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THE NATIONAL ASSEMBLY

THIRTEENTH PARLIAMENT – FOURTH SESSION - 2025

COMMITTEE ON ADMINISTRATION AND INTERNAL SECURITY

REPORT ON BUDGET IMPLEMENTATION FOR THE FY 2024/2025 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 HOUSE;
6. STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES;
7. NATIONAL POLICE SERVICE;
8. STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION;
9. NATIONAL POLICE SERVICE COMMISSION; AND
10. INDEPENDENT POLICING OVERSIGHT AUTHORITY

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LIST OF ACRONYMS AND 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 and 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 2024/2025 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 National Government Coordination, 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.
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 Cabinet Affairs, Vote 1016;
 - f. State House, Vote 1017;
 - g. State Department for National Government Coordination, Vote 1018
 - 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 Alcohol and 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 and 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 Town 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. (Dr.) Peter Francis Masara, MP
Suna West Constituency

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
Clerk Assistant 1
Head of Secretariat

Ms. Grace Wahu
Clerk Assistant II

Mr. Gideon Kipkogei
Clerk Assistant II

Mr. Edison Odhiambo
Fiscal Analyst I

Ms. Clarah Kimeli
Principal Legal Counsel 1

Ms. Judith Kanyoko
Legal Counsel II

Ms. Delvin Onyancha
Research Officer II

Mr. Rodgers Kilungya
Audio Officer

Mr. Benson Kimanzi
Serjeant-At-Arms

Ms. Ivy Maritim
Media Relations Officer III

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 2024/2025 with respect to the MDAs under our purview. They include Executive Office of the President, Office of the Deputy President, Office of the Prime Cabinet Secretary, State Department for Parliamentary Affairs, State Department for National Government Coordination, 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 Koshal Tongoyo, CBS, MP
Chairperson
Departmental Committee on Administration and Internal Security

PART II

2.0 OVERVIEW OF OVERALL BUDGET AND EXCHEQUER ISSUES

13. A review of the overall budget shows that the total budget approved (Net) as at supplementary III amounted to Kshs. 4,206 billion but the exchequer issues amounted to Kshs. 3,987.2 billion as summarized in Table 1 below.

VOTE	Revised Net Estimates (Kshs. Bn)	Exchequer Issues (Kshs. Bn)	% of Exch. Issues to Revised Net Estimates	% of Exchequer issues to total Issues
Recurrent	3,437.35	3,233.36	94	81
: MDAs	1,448.60	1,442.66	100	36
: CFS	1,988.75	1,790.70	90	45
Development (MDAs)	351.34	335.08	95	8
Sub-Total	3,788.69	3,568.44	94	90
County Governments*	418.26	418.26	100	10
Total	4,206.95	3,987.19	95	100

Source: Controller of Budget Report 2025

2.1 Overview of Revenue Performance

14. In FY 2024/25, total revenue, including Appropriations-in-Aid (AIA), amounted to Kshs. 2,923.6 billion (16.8 percent of GDP). This fell short of the target of Kshs. 2,985.6 billion (17.1 percent of GDP) by Kshs 62.0 billion on account of shortfall recorded in ordinary revenue. The ordinary revenue was Kshs. 2,420.2 billion against a target of Kshs. 2,496.2 billion, a shortfall of Kshs. 76.0 billion. The Ministerial AIA was above target by Kshs. 14.0 billion during the period under review. Overall, total revenue inclusive of the Ministerial AIA grew by 8.2 percent.

S/No.		2024/2025		2023/2024	% Growth
		Target	Actual	Actual	
1.	Total Revenue (a+b)	2,702,662	2,923,551	2,702,662	8.2
	O/w Ordinary Revenue	2,496,197	2,420,174	2,288,921	5.7
	AIA	489,371	503,377	413,740	21.7
2.	External Grants	47,193	33,320	22,037	51.2
3.	Total Revenue & External Grants	3,032,761	2,956,871	2,724,699	8.5
4.	Total Revenue & External Grant as a % of GDP	17.4	17.0	17.4	

Source: The National Treasury (Draft BROP 2025)

2.2 Overview of Budget Performance across MDAs

Recurrent Expenditure

15. An overview of Exchequer issues shows that the budget implementation for FY 2024/25 registered an impressive result with uptake of resources of over 98 percent across all the votes under the purview of the Committee as summarized in Table 3.

Table 3: Analysis of Recurrent Expenditure Performance – (Kshs. Billions)

Vote	Gross Revised III	AIA (Gross-Net)	Net Revised II	Exchequer Issues	Exchequer as % of Net Revised	Actual Expenditure	Absorption
1011	4.57	0.02	4.55	4.55	100	4.54	99.3%
1012	3.22	0.00	3.22	3.22	100	3.06	95.0%
1013	0.89	0.00	0.89	0.88	99	0.88	98.9%
1014	0.32	0.00	0.32	0.32	100	0.32	100.5%
1015	0.63	0.00	0.63	0.63	100	0.61	96.8%
1016	0.22	0.00	0.22	0.22	100	0.22	100.0%
1017	11.67	0.01	11.66	11.64	100	11.64	99.7%
1024	13.12	3.97	9.15	9.14	100	13.16	100.3%
1025	116.06	0.04	116.02	115.30	99	115.32	99.4%
1026	36.94	0.13	36.81	36.81	100	36.65	99.2%
2101	1.01	0.00	1.01	1.00	99	1.00	99.0%
2151	1.10	0.00	1.10	1.09	99	1.09	99.1%
Total	189.75	4.17	185.58	184.80		188.49	99.3%

16. In the FY 2024/25, the national government, through the National Treasury, prepared three supplementary budgets that the National Assembly approved. Analysis of financial and non-financial performance submitted by MDAs to the Office of the Controller of Budget shows that some budget line items recorded negative balances, as buttressed by absorption above 100 per cent (Like the case of State Department for Immigration and State Department for Parliamentary Affairs). This is attributed to budget cuts on line items with expenditure in the Supplementary Budgets. Negative balance on budget items indicates non-compliance with the basic accounting principles and prudent financial practices.

17. To avoid overdrawing budget items, it is recommended that the National Treasury ensure that expenditure performance is updated and fully considered during Supplementary Budgeting consolidation before subsequent submission to the National Assembly.

PART III

3.0 SUBMISSIONS BY MINISTRIES, DEPARTMENTS AND AGENCIES

18. The Ministry, Departments and Agencies (MDAs) made written submissions, which were considered and examined by the committee as follows. The section below outlines a summary of the submissions by the Ministry, Departments and Agencies with respect to their budget implementation for the FY 2024/2025:

3.1 EXECUTIVE OFFICE OF THE PRESIDENT (EoP)

19. The Executive Office of the President (EOP) is mandated to provide overall policy direction and leadership in government. It carries out this role through four main programmes, twenty-one departments or units, and one semi-autonomous agency—the National Lottery Board. The programmes include: General Administration, Planning and Support Services; Government Advisory Services; Government Printing Services; and Leadership and Coordination of Government Services.

Budget Performance

20. During the 2024/2025, financial year, the Office operated with a total approved budget of KSh 4.621 billion, comprising KSh 4.571 billion for recurrent expenditure and KSh 50 million for development activities. By 30th June 2025, total expenditure stood at KSh 4.52 billion, representing an overall absorption rate of **97.81 percent**. Recurrent expenditure recorded a high absorption rate of **98.32 percent**, while development expenditure achieved **51.41 percent**.
21. At the programme level, General Administration and Planning Services utilized **KSh 1.91 billion** out of an approved **KSh 1.93 billion**, achieving an absorption rate of **98.78 percent**. Government Printing Services spent **KSh 804 million** out of **KSh 818 million**, attaining **98.36 percent** absorption. Government Advisory Services disbursed **KSh 1.07 billion** from an allocation of **KSh 1.11 billion**, with an absorption rate of **96.26 percent**, while Leadership and Coordination Services recorded **97.01 percent** utilization. These figures indicate efficient budget absorption, especially on the recurrent side, despite some underfunding of capital projects.

Project Implementation

22. Five major capital projects were earmarked for implementation during the year. These included the modernization of the Government Press and refurbishment of its buildings; refurbishment of Harambee House Main; operationalization of the Directorate of Resource Surveys and Remote Sensing; capital transfer to the National Fund for the Disabled of Kenya; and the Kenya–EU Partnership on the National Strategy to Counter Terrorism.
23. However, government funding for most of these projects was rationalized during Supplementary I due to fiscal constraints arising from the 2024 Finance Bill. Consequently, only the counterterrorism partnership project received partial donor funding of **KSh 50 million** from the

European Development Fund. By the end of the period, overall project completion stood at **19.93 percent**. The refurbishment of Harambee House had reached **35.1 percent**, the National Fund for the Disabled **68.2 percent**, Resource Surveys and Remote Sensing **20.8 percent**, modernization of the Government Press **7.85 percent**, and the donor-funded counterterrorism project **3.69 percent**. All projects were based in Nairobi.

Non-Financial Performance

24. The EOP recorded several key achievements in policy implementation and service delivery. It issued **570 presidential directives** and introduced the **Presidential Directives Management Information System (PDMIS)** to track and evaluate execution of these directives. The Office coordinated the construction of **106 kilometres** of boundary pillars along the Kenya–Tanzania border and developed a governance and integrity-training curriculum for public service officers. It also released a report on maize production estimates for 2024/25, issued **11 advisories** on commercialization of ocean and blue economy resources, developed a framework for deep-sea mining, and operationalized the **National Lottery Board**. Additionally, it rolled out the **Foreign Travel Information Management System (FOTIMS)** to streamline government travel processes and coordinated a government-wide compliance initiative under the “Zero Fault Audit” programme.

Pending Bills and Liabilities

25. The Office carried forward historical pending bills amounting to **KSh 146.29 million**, which remained unsettled due to inadequate budgetary provision. There were no court awards or contingent liabilities reported during the period.

Performance of the SAGAs

26. The National Lottery Board (NLB), the sole semi-autonomous agency under the Office, received a budget allocation of **KSh 120 million** and utilized **KSh 114.64 million**, translating to an absorption rate of **95.54 percent**. The expenditure mainly supported the operationalization of the Board, including office setup, acquisition of vehicles and equipment, and development of institutional frameworks such as human resource instruments and a strategic plan.

Revenue Performance

27. During the year, the Office had an Appropriations-in-Aid (AIA) target of **KSh 25 million**, derived from surcharge fees collected through the Government Vehicle Check Unit (GVCU). A total of **KSh 18.85 million** was realized.

3.2 OFFICE OF THE DEPUTY PRESIDENT

28. The Office of the Deputy President had a budgetary allocation of **KSh. 3,218.6 million** for recurrent expenditure. The Development expenditure was rationalized during supplementary I on account of lack of financing. The total actual expenditure as at the end of the year amounted

to **KSh. 3,217.2 million** representing an absorption of 99.96 percent.

29. The budgetary allocation for the Office of the Deputy President of **KSh. 3,218.6 million** was spread across three sub-programmes. The sub-program of General administration and Support Service was allocated **KSh. 593.9 million** while the sub-program of Coordination and Supervision was allocated KSh. 2,576.7 million. The sub-program of Government strategic Priorities and Interventions was allocated **KSh. 4 million**. The Office utilized **KSh. 593.9 million, KSh. 2,575.3 million** and **KSh. 48 million** for the three sub-programs respectively culminating into an absorption of 99.9 percent.

Review of non-financial performance: -

- i. Chaired Cabinet Committees & High-Level engagement;
- ii. Fostered cooperation and consultation between the National and county Governments by convening four(4) intergovernmental Budget and Economic Council For a and 11 technical meetings. The outcomes of these engagements included Approval of the County Government Shareable revenue by counties for FY 2024/2025; Resolution of the working stalemate between the Office of the Controller of Budget and County Governments; and fastracking the operationalization of 13 prioritized County Aggregated Industrial Parks (CAIPS) based on performance among other issues affecting County Governments requiring National Government cooperation;
- iii. In efforts to strengthen development partnerships effectiveness and fastrack the implementation of the 12th High Level development Partnerships Forum resolutions, the Office constituted a taskforce to undertake an in-depth portfolio review of externally funded projects and programmes across Government. The Taskforce analyzed issues affecting Kenya's absorption capacity of externally mobilized funds. These issues centre on use of country systems, aged and stalled projects, and fragmentation between government institutions in implantation of partners funded programs, integration of Off Budget into country systems and visibility of development partner's cooperation at county level. The recommendations of the Taskforce await to be presented to the Cabinet for guidance;
- iv. The Office of the Deputy President coordinated the vetting of nominees for National Honors and Awards and submitted a recommendation report to H.E. the President. The ODP further enhanced capacity of MDAs to review nominations from their respective institutions.
- v. The Office coordinated the implementation of Coffee subsector reforms by convening six (6) consultative engagements with actors in the Coffee value chain to sustain the gains attained in the implementation of targeted interventions and resolve administrative and regulatory issues aimed at enhancing production, productivity and market access.
- vi. The Office also coordinated government efforts on eradication of illicit alcohol, drugs and substance abuse by spearheading the development of the Alcoholic Drinks and Drug Control Laws (Amendment) Bill, 2024 in collaboration with relevant stakeholders which was approved by the Cabinet, in addition to strengthening enforcement and compliance through administrative frameworks.

- vii. Facilitated H.E. the Deputy President engagements towards spearheading various strategic interventions and fastracking the implementation of Government Policies, programs and projects across the country.

Pending Bills and Carry Overs

30. The Pending Bills for the Office as at 30th June 2025 amounted to **KSh. 440.3 million** resulting from the lack of budget provision, specifically on the budget items of hire of transport, hospitality and motor vehicle maintenance. There also exist historical pending Bills of **KSh. 1,400 million** which were forwarded to the National Treasury for consideration and are yet to be verified by the pending Bills Verification Committee.

Appropriations in Aid

31. The Office generated **KSh. 3.3 million** which was used to defray the expenditures of the Office in line with the Supplementary Appropriations Act No. of 2025

3.3 OFFICE OF THE PRIME CABINET SECRETARY

Approved Estimates

32. The initial Printed Estimates for FY 2024/25, allocation for the Office of the Prime Cabinet Secretary amounted to **Kshs. 1,140.79 million** for Recurrent Budget comprising of Kshs. 232 million for compensation of employees, **Kshs. 761.14 million** for use of Goods and Services and **Kshs. 147.65 million**. The Supplementary II budget estimates for FY 2024/25 for Development Budget amounted to Kshs. 65 million.
33. During the Finalization of the FY 2024/2025 Supplementary Estimates No. III, the OPCS approved estimates were reviewed downwards from **Kshs. 1,140.79 million** to **Kshs. 893.15 million** for Recurrent Budget comprising of **Kshs. 203.44 million** for compensation of employees, **Kshs. 645.21 million** for use of Goods and Services and Kshs. 44.51 million for Acquisition of Non- Financial assets FY 2024/2025, Supplementary No. Estimates III for Development Budget was **Kshs. 65 million**.
34. The OPCS Approved Estimates as at 30th June 2025 amounted to **Kshs. 893.15 million** for Recurrent Budget comprising of **Kshs. 203.44 million** for compensation of employees, **Kshs. 645.21 million** for use of Goods and Services and **Kshs. 44.51 million** for other recurrent expenditure.
35. The OPCS absorption as at 30th June 2025 was 99.28% under the recurrent budget. The absorption on Compensation to Employees, Use of Goods and Services, and Acquisition of Non-Financial Assets stood at 99.82%, 99.06% and 99.96% respectively.
36. The FY 2024/2025 Approved Estimates for the development budget was Kshs. 65 million against its cumulative expenditure as at 30th June, 2025 of Kshs. 44.87 million representing 69.02% absorption. This gives an overall Budget absorption for Vote 1013 for FY 2024/25 AS 97.14%.
37. The OPCS overall absorption for Government Coordination and Supervision Programme was 97.14%. The office absorbed 98.88% and 96.03% of the approved FY 2024/25 allocations under

the Administration and Support Services and the Coordination and Supervision services sub-programmes respectively.

Review of Non-Financial Performance

- i. Developed guidelines for coordination and Supervision of national Government operations in line with Executive Order No.2 of 2023.
- ii. Developed the National Government Monitoring and Evaluation framework for tracking of the implementation of the 51 high impact BETA priority projects.
- iii. The PCS chaired and facilitated NDIC meetings during which forty-three projects implementation issues were resolved. Key amongst them included resolutions to the construction of Manderu water Supply, Lot I construction; construction of east Africa's Kidney Institute complex at Kenyatta national Hospital, Ronald Ngala Utalii College and Sony Sugar Company Ltd among others.
- iv. Through the GDS, the Office verified 241 projects across the 8 regions and harmonized and updated 1,970 projects on the GPRS system.
- v. To improve public Service performance and delivery of services to the Citizens, the OPCS evaluated four hundred and Fifty(450) MDAs on Performance contracts guidelines for FY 2023/2024
- vi. The OPCS refurbished, modernized and equipped the Kenya Railways Block to House the Prime Cabinet Secretary and Staff under OPCS

3.4 STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS

38. The State Department for Parliamentary Affairs, established under Executive Order No. 2 of 2023, is mandated to coordinate the National Government's legislative agenda, oversee policy development processes across Ministries, Departments and Agencies (MDAs), and facilitate liaison between the Executive and Parliament. For the FY 2024/25, the Department operated under three programmes: Parliamentary Liaison and Legislative Affairs; Policy Coordination and Strategy; and General Administration, Planning and Support Services.

Budget allocation and Expenditure Performance

39. The approved budget for the State Department in FY 2024/25, as reflected in Supplementary III, amounted to **Ksh. 322.92 million**, all under the recurrent vote. Programme on Parliamentary Liaison and Legislative Affairs was allocated **Ksh. 79.44 million**, Programme on Policy Coordination and Strategy received **Ksh. 81.17 million**, while Programme on General Administration, Planning and Support Services had an allocation of **Ksh. 162.31 million**.
40. By the close of the financial year, total expenditure stood at **Ksh. 323.76 million**, resulting in a slight over-expenditure of **Ksh. 0.84 million**, attributed to budget rationalization under Supplementary III. This translated into an absorption rate of **100.26%**.

41. The State Department did not undertake any development projects during the financial year.

Review of Non-Financial Performance

42. The Department's programme outputs were assessed against annual targets. Several targets were met, while a number faced challenges. Key issues are summarized below:

Parliamentary Liaison and Legislative Affairs

- i. The Parliamentary Liaison Framework was **90% completed** against a target of 100%. The delay arose because the framework was still awaiting publication and launch.
- ii. The Department intended to prepare **one Parliamentary Liaison Framework implementation report**, but none was completed during the year, with completion deferred to the next financial year.
- iii. Capacity-building for MDAs on Parliamentary Liaison was not undertaken. The target had been set at **52 officers**, but **no officers were trained**.
- iv. Meetings of the Steering Committee on Government Legislative Agenda (SCGLA) and Parliamentary Liaison were not held. The target was **two meetings**, all of which were rescheduled to the next financial year.
- v. Under the LATIS system, capacity building for **52 MDAs officers** on the Bills Module was not achieved, as the system was yet to be fully rolled out.
- vi. However, several targets were achieved, including preparation of **two status reports on parliamentary resolutions and executive undertakings, four reports on government business to Cabinet**, and **two advisory briefs**, including those on femicide and youth bulge.

Legislative and Legal Affairs

- i. The Department fully achieved targets relating to guidelines for development of national government legislation, capacity building of **52 officers** on the Government Legislative Agenda (GLA), completion of legislative alignment to GLA, and the holding of **one round-table forum** on GLA.
- ii. The LATIS Bills module surpassed expectations, recording **90% completion** against a target of 80%.
- iii. Piloting of the module in **six MDAs** was completed as planned.
- iv. However, the Department did not conduct capacity building for **52 officers** on the Bills Module as earlier planned, due to the system not being fully rolled out.

Policy Coordination and Strategy

- i. The Public Policy Handbook for Kenya was fully completed as targeted, and all proposed draft policies submitted by MDAs were reviewed.
- ii. Capacity-building targets were surpassed: while the annual target for technical officers was **15**, the Department trained **36 officers**, exceeding the target by **21 officers**.
- iii. All scheduled Public Policy Handbook implementation reports were delivered.
- iv. Policy analysis and advisory targets were also met; the Department prepared **one policy analysis report** and **two advisory reports**, including on femicide and youth bulge.

- v. The Policy Module of LATIS reached **70% completion** against a planned 80%, reflecting a shortfall of **10%** due to ongoing piloting.

General Administration, Planning and Support Services

- i. All administrative support services were fully implemented at **100%**.
- ii. Recruitment and induction of **40 staff members** was completed as planned.
- iii. Planning and Monitoring functions achieved all scheduled outputs, including preparation of **four quarterly M&E reports**.

3.5 STATE HOUSE

Budget and Expenditure Performance

43. The State House revised printed estimates for the FY 2024/2025 was **KSh 12,065.8 million** comprising of **KSh. 11,665.8 million** for Recurrent Expenditure and **KSh. 400 million** for Development Expenditure.
44. The total actual expenditure amounted to **KSh. 12,038.1 million** comprising of **KSh. 11,643.7 million** for Recurrent expenditure and **KSh. 394.5 million** for Development expenditure culminating into a budgetary absorption rate of 99 percent.

Non-Financial Performance

- i. State house facilitated the President to execute his Constitutional mandate where all operations, activities and programs were facilitated.
- ii. Facilitated the Mashujaa, Jamhuri and Madaraka national day presidential luncheons
- iii. It also facilitated operations and activities in other State Houses in Mombasa and Nakuru and all the state Lodges.
- iv. The Presidential Communication Service developed and aired documentaries on government priorities and strategic interventions in line with BETA priorities.
- v. The Policy Analysis and Research Unit provided policy priorities and strategic support on BETA priority areas.
- vi. The General maintenance works were carried out with 100 % completion rate of the targeted works as per the Approved Work Plan at the beginning of the Fiscal year.
- vii. The Administration of Statutory Benefits to retired Presidents/Vice presidents was implemented fully as per the Statutory Benefits Acts and the Act providing similar packages for to Retired designated State Officers

3.6 STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES

Budgetary Allocation and Expenditure Performance

45. The total budgetary allocation for the State Department amounted to KSh. 20,220 million comprising of KSh. 13,121.6 million for Recurrent and KSh. 7,099 million for Development Expenditure. The actual cumulative expenditure amounted to KSh. 20,168.3 million comprising of KSh. 13,078.7 million for Recurrent and KSh. 7,089.6 million for development.

Review of Non-Financial Performance

- i. **Immigration Services:** Issued 514,152 e-Passports, 17,429 work permits, and 1,500,251 Electronic Travel Authorizations (ETAs). Over 7 million citizens and foreigners cleared at entry points. One immigration office operationalized in Garissa, and 92,371 refugees registered.
- ii. **National Registration Bureau:** Issued 2,176,309 Maisha cards (3rd generation). Operationalized 62 National Registration Centres.
- iii. **Civil Registration Services:** Issued 1,311,231 (79%) birth certificates and 171,424 (80%) death certificates. The Kenya Vital Statistics Report (KVSR 2024) was developed and disseminated. Twenty-five Civil Registries were operationalized and 1,797,155 birth and death records were digitized.
- iv. **E-Citizen Services:** On boarded 21,609 Government services onto the e-Citizen platform.
- v. **Integrated Population Registration Services:** Connected 48 Government agencies to the Maisha Integrated Database.

Revenues and Appropriations in Aid

46. Total revenue collected through services amounted to Kshs 15,089.07 million, with Kshs 9,377.59 million retained to defray expenditures as AIA (Kshs 5,057.08 million for development and Kshs 4,320.51 million for recurrent expenditure).
47. The following were the main Revenue streams for the State Department: -
 - i. Births & Deaths: Kshs 398,170,063
 - ii. Immigration e-Visa/Consular Fees: Kshs 4,845,918,628
 - iii. Passport Fees: Kshs 2,983,301,400
 - iv. Work Permit Fees: Kshs 2,597,787,455
 - v. Other Immigration Fees: Kshs 2,397,866,074
 - vi. Identity Cards: Kshs 597,428,000
 - vii. Verification Fees: Kshs 318,158,257
 - viii. Prior Year Receivables: Kshs 950,439,837

Pending Bills and Carry-overs

48. As of June 30, 2024, the State Department had Kshs 6,289,984,036 in pending bills and carry-overs. Kshs 5,892,988,505 were pending bills not budgeted for but paid during FY 2024/2025. Kshs 396,995,838 are carry-overs from previous years. All bills are undergoing verification, which is expected to negatively affect operations in FY 2025/2026.

3.7 NATIONAL POLICE SERVICE

Budget and Expenditure Performance

49. In FY 2024/2025, the NPS received a total allocation of **KShs. 116.64 billion**, comprising **KShs. 116.06 billion for recurrent expenditure** and **KShs. 585 million for development**. The Service recorded total expenditures of **KShs. 115.9 billion**, representing an impressive **99.36% absorption rate**. Exchequer issues totalled **KShs. 115.88 billion**, leaving a minor funding gap of **KShs. 25 million**.
50. Most expenditure went toward personnel emoluments at KSh. 89,058.9 million, followed by Insurance at KSh. 8,546 million, Security Operations at KSh. 8,132 million and Specialised Materials at KSh. 3,963.9 million.

Project Implementation

Development spending, though modest, was directed toward modernization and facility upgrades. Despite delayed disbursements and underfunding in certain areas, the Service achieved effective utilization of available resources.

51. During the financial year, the National Assembly funded six projects amounting to **KShs. 585 million**. Two projects were completed, while three remained ongoing. Completed projects included the renovation of Molo and Elburgon Police Stations and the repair of the drainage system at the Service Central Stores in Kamulu. Ongoing projects include the Police Modernization Programme, the upgrade of the Automated Fingerprint Identification System (APFIS), and system maintenance at the Directorate of Criminal Investigations.
52. The Service also reported **15 stalled projects** across the country valued at **KShs. 3.8 billion**. These projects—mainly police housing and administrative infrastructure in Marsabit, Baringo, Siaya, Nyeri, Murang'a, and Nairobi—stalled due to inadequate budget provisions. About **KShs. 2.49 billion** had been spent by June 2025, leaving an outstanding balance of **KShs. 1.31 billion**.

Non-Financial Performance

53. Despite resource constraints, the Service delivered significant results. It provided **100% security coverage** for VIPs, airports, and border points; issued **815,551 Police Clearance Certificates**; investigated **46,291 criminal cases**; and trained **5,745 officers** in various courses. Community policing was implemented in 34% of police stations, and coordination across units improved notably.
54. However, modernization efforts were affected by budget cuts. Only three of eleven police aircraft were operational, reducing aerial surveillance capacity. Limitations in vehicle repairs, communication equipment, and forensic modernization further impacted efficiency. Nevertheless, the Service upheld law and order and enhanced inter-agency coordination nationwide.

Pending Bills and Court Awards

55. As at 30th June 2025, total pending bills stood at KShs. 10.9 billion, comprising KShs. 2.5 billion in historical obligations, KShs. 7.28 billion recurrent, and KShs. 1.11 billion development bills. To address this, the NPS has established Pending Bills Verification Committees and prioritizes settlement of verified claims before new commitments.

56. The Service also faced **six court cases** with contingent liabilities totaling **KShs. 1.78 billion**, some of which have already been ruled against the Service.

Revenue Performance

57. The NPS generated **KShs. 1.7 billion** in revenue against a target of **KShs. 2.57 billion**, achieving **66% performance**. The shortfall resulted mainly from a reduction in revenue from Certificates of Good Conduct, following conversion of **KShs. 500 million** to

58. **Appropriations-in-Aid (AIA)** - Revenues from hire of security services slightly exceeded projections, while miscellaneous income fell below expectations. A total of **KShs. 592 million** was realized as AIA, slightly above the **KShs. 534 million** targets.

Challenges

59. The Service faced persistent funding gaps for essential operations, including:

- i. Security operations and logistical support across the country.
- ii. Medical insurance and staff welfare programmes.
- iii. Payment of utility bills for water and electricity.
- iv. Maintenance of aircraft and specialized equipment.
- v. Completion of the NPS Level 4 Hospital, which has an **outstanding bill of KShs. 833 million**.

60. These constraints slowed the pace of modernization and affected operational readiness in several formations.

3.8 STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION

Budget Performance

61. As of Supplementary III, the Department's final approved budget stood at **KShs. 39.81 billion**, consisting of **KShs. 36.94 billion for recurrent** and **KShs. 2.87 billion for development** expenditures. The total expenditure amounted to **KShs. 39.81 billion**, reflecting an exceptional **99.99% absorption rate**.

62. Most of the funds were spent under the three key programmes:

- i. **General Administration and Support Services**, which accounted for the largest share and included coordination of national government programmes and disaster management.
- ii. **Policy Coordination Services**, which focused on policy formulation and national campaigns against drug abuse.
- iii. **National Government Field Administration Services**, which ensured coordination and security at the grassroots level.

Project Implementation

63. During the reporting period, the Department implemented various projects under its development vote. It undertook the second phase of the **National Police Modernization Project**, constructed **nineteen National Government Administration offices**, built **one police station**, and completed **two security roads**. It also refurbished **two sub-county offices** and **Harambee House**.
64. The **Miritini Rehabilitation Centre** project, under Policy Coordination Services, experienced delays following budget cuts during the first supplementary budget. Overall, the Department made significant progress in strengthening administrative infrastructure and security facilities across the country, although some projects were affected by funding constraints.

Non-Financial Performance

65. The Department implemented several programmes aimed at enhancing governance, peacebuilding, and national cohesion. Despite some unmet targets due to resource limitations, it successfully coordinated national government functions and maintained stability across all administrative levels. A detailed compendium of programme outputs, performance indicators, and explanations for unmet targets has been annexed to this report.

Pending Bills and Carry-Overs

66. By **30th June 2025**, the Department's total pending bills amounted to **KShs. 14.56 billion**. This comprised **KShs. 12.69 billion in historical bills** and **KShs. 1.87 billion in carry-overs**. The majority of the bills were recurrent, with the remainder under the development vote.
67. The Department had initiated measures to settle these obligations, making them a first charge in the **FY 2025/2026** budget. Historical bills were also submitted to the **Pending Bills Verification Committee** at the National Treasury for validation. However, the high level of pending bills was expected to negatively affect the implementation of new activities in the following financial year.

Court Awards and Contingent Liabilities

68. At the close of the financial year, the Department faced **pending legal claims amounting to KShs. 1.1 billion**, most of which were historical in nature. These liabilities posed potential fiscal risks and continued to exert pressure on the Department's limited resources.

Performance of SAGAs

69. The State Department oversaw several Semi-Autonomous Government Agencies (SAGAs), including the Firearms Licensing Board, Private Security Regulatory Authority, National Authority for the Campaign Against Alcohol and Drug Abuse (NACADA), Public Benefits Organizations Authority, National Crime Research Centre, and National Cohesion and Integration Commission.
70. Collectively, the SAGAs had an approved budget of **KShs. 2.3 billion** and achieved a **100% absorption rate**, demonstrating efficient utilization of funds across all agencies. The performance reflected strong coordination and accountability within the Department's institutions.

Revenue Generation

71. During FY 2024/2025, the Department generated a total of **KShs. 128.88 million** in revenue, which was fully retained as **Appropriations-in-Aid (AIA)** to support operational costs. The main sources of revenue were the **Public Benefits Organizations Authority (PBORA)**, **Government Chemist**, and **Kenya School of Adventure and Leadership (KESAL)**. All collected revenue was utilized to supplement expenditures within the respective entities.

Challenges

72. The Department faced persistent financial constraints in critical areas such as **legal dues, presidential visits, national celebrations, electricity, and security operations**. Funding shortfalls in these areas led to an accumulation of pending bills. For instance, funds for legal obligations and presidential visits were inadequate to cover the increased frequency of activities, while budget allocations for national celebrations and utilities remained insufficient.
73. These funding gaps constrained service delivery and delayed settlement of obligations. The Department emphasized the need for enhanced budgetary allocation to these critical items in subsequent financial years.

3.9 NATIONAL POLICE SERVICE COMMISSION (NPSC)

Budget and Expenditure Performance

74. The Commission's total approved Revised Estimates and Printed Estimates budget for FY 2024/2025 stood at Kshs. 1,007.1 million and Kshs. 1,131.3 million respectively, with Cumulative Expenditures amounting to Kshs. 999.9 million reflecting an absorption rate of 99.3%.
75. Compensation to employees was revised to Kshs. 670.5 million of which Kshs. 665 million was spent indicating 99.19%. Use of goods and services was revised to Kshs. 309.5 million with Kshs. 307.9 million utilized representing an absorption of 99.53%. Other recurrent expenses, including refurbishment and asset acquisition, were revised to Kshs. 27.2 million with Kshs. 27.1 million spent, representing an absorption of 99.29%.

Non-Financial Performance

76. In terms of non-financial performance, recruitment targets including 5,000 police officers and 1,400 marginalized individuals were not met due to budget constraints, though promotions exceeded targets with 4,226 processed against a target of 3,450. Disciplinary and appeal adjudications achieved 100% resolution rates.

Pending Bills and Carry - Overs

77. The Commission had no pending bills/carry overs. However, it faces liabilities totalling Kshs. 47,657,434.29 from 14 court awards, with only Kshs. 367,990 paid to date. No Appropriations-in-Aid (AIA) were generated, and no Semi-Autonomous Government Agencies (SAGAs) fall under its purview.
78. Critically underfunded areas include automation (Kshs. 680 million deficit), decentralization of HR and counselling services (Kshs. 154 million), implementation of Maraga Taskforce recommendations (Kshs. 41 million), annual recruitment (Kshs. 379 million), staff mortgage scheme (Kshs. 95 million), and vehicle leasing (Kshs. 85 million). The total funding gap amounts to Kshs. 1434 million against a requirement of Kshs. 1867 million.

3.10 INDEPENDENT POLICING OVERSIGHT AUTHORITY

79. The printed estimates for IPOA for the FY 24/25 were Ksh. 1,108 million, which was revised to Ksh 1,102 million in the supplementary II Estimates. The exchequer receipts to IPOA amounted to KSh. 1,102 million.
80. The total expenditure during the period amounted to KSh. 1,093.6 million and only KSh. 8.03 million was not utilized mainly due to delay in recruitment of replacement officers and closure of the IFMIS e-procurement module.
81. During the FY 2024/2025, the Authority received and processed 4,495, an increase in the number compared to the previous year due to complaints lodged from the Gen-Z led demonstrations.
82. The Authority targeted 711 investigations but fell short by nine (9) on account of insufficient budgetary allocation. Further, the authority submitted 171 files to the ODPP for action while as at the end of the FY, 262 and 55 criminal and civil cases respectively were before the courts. IPOA has since managed forty (40) convictions since its inception.

PART IV

4.0 EMERGING CONCERNS/COMMITTEE OBSERVATIONS

83. The Committee having reviewed the Budget Performance for the FY 2024/2025 observed the following:

1. **High Absorption rates-** 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 Office of the Deputy President and the State Department for Immigration & Citizen Service among others.
2. **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 was substantially low, a situation that was further exacerbated by rejection of Finance Bill 2024. The National Police Service for instance received funding for only six projects amounting to Kshs. 585 million to complete only two (2) projects while three (3) were still ongoing. Due to limited funding, the service has 15 stalled projects. Going forward, there is a need to fast-track the completion of the ongoing and stalled projects before introducing new ones.
3. **Pending Bills-** the pending bills continue to pose a challenge to budget implementation and to some extent overall economic growth of the country. As at 30th June 2025, pending bills for the National Government MDAs amounted to Kshs.524.84 billion, compared to Kshs.516.27 billion reported as of 30 June 2024. The pending Bills were made up of Kshs.274.34 billion (52 per cent) for Recurrent Votes and Kshs.250.50 billion (48 per cent) for Development Votes.

Of the pending bills, Kshs.404.33 billion (77 per cent) is owing from State Corporations and Kshs.120.51 billion (23 per cent) from MDAs. The MDAs' pending bills, mainly historical bills, comprised of Kshs.81.06 billion (67 per cent) for recurrent expenditure and Kshs.39.46 billion (33 per cent) for development expenditure. The major MDAs under the purview of the Committee with pending Bills included the State Department for Internal Security- KSh. 14,560 million, National Police Service- Kshs.13,368.8 million, the State Department for Immigration and Citizen Services- KSh. 6,289 million, Executive Office of the President – Kshs. 3,388.8 million, and Office of the Deputy President –Kshs. 1,794 million.

4. **Supplementary Budgets and their impacts on Balances -** In the FY 2024/25, the national government, through the National Treasury, prepared three supplementary budgets that the National Assembly approved. Analysis of financial and non-financial performance submitted by MDAs to the Office of the Controller of Budget shows that some budget line items recorded negative balances, as buttressed by absorption above 100 per cent. (This was the case with the state Department for Immigration & Citizen Services as well as the State Department for Parliamentary Affairs) This is attributed to budget cuts on line items with expenditure in the

Supplementary Budgets. Negative balances on budget items indicate non-compliance with the basic accounting principles and prudent financial practices. To avoid overdrawing budget items, the Controller of Budget recommends that the National Treasury ensure that expenditure performance is updated and fully considered during Supplementary Budgeting/rationalisation and approval by the National Assembly.

5. **Budgeting for Results** - Analysis of financial and non-financial reports submitted to the Controller of Budget by MDAs shows a mismatch between financial and non-financial parameters. Notably, there are circumstances where MDAs recorded an absorption rate of 100 per cent of the budget and, on the other hand, recorded a low achievement of the key performance indicators/targets. This makes it hard to relate the critical performance indicators and output as budgeted in the Programme Based Budget and to track implementation of the Government Agenda. This may be due to failure to stick to the work plans and implement activities outside the budget
6. Despite having approved the budget for FY 2024/2025, the estimates were revised three times in the course of budget implementation with the last revision having been done less than one week to the end of the financial year. Such frequent revision of the budget dents the credibility of the Annual Appropriation, while enacting supplementary appropriation less than a week to the end of the financial year makes such expenditures not to be realised.

PART V

5.0 COMMITTEE RECOMMENDATIONS

84. The Committee having reviewed the Budget Performance for the Financial Year 2024/2025 recommends:

- a. **THAT**, all Accounting Officers for MDAs under the purview of the Committee to submit Quarterly Performance reports that explicitly link financial absorption to achievement of set targets and further align Exchequer Releases to Performance outcomes. This report should be submitted to the Committee not later than 30 days after the end of every quarter.
- b. **THAT**, all Accounting Officers for MDAs under the purview of the Committee to prepare a comprehensive project completion plan listing all ongoing and stalled projects, their funding gaps, expected completion dates, and implementation status and ensure that all ongoing and stalled projects are prioritised for resource allocation before introducing any new project in the FY 2025/2026.
- c. **THAT**, All MDAs to enforce a clear and time bound Pending Bills clearance strategy and ensure that verified historical pending bills are reduced by 20% by 30th June 2026 and the current-year eligible pending bills are cleared by 100 per cent within 90 days of invoice processing starting January 2026.
- d. **THAT**, to improve supplementary Budget controls, prevent negative balances, the National Treasury to submit alongside supplementary Budget, expenditure data that is current at the point of revising the budget, and ensure zero negative balances on budget line items for all MDAs.
- e. **THAT**, to enforce results-based Budgeting and adherence to work Plans, all MDAs to align their Annual Work Plans strictly with the Approved Program-Based Budget (PBB) outputs and key performance indicators, and future reporting to the National Assembly on Budget performance be strictly in conformity to the approved PBB.
- f. **THAT**, the National Treasury implements the National Assembly resolution of limiting supplementary budget submissions to a maximum of two per financial year—except in cases of national emergencies requiring parliamentary approval. Starting FY 2025/26, ensure that all supplementary budgets are submitted no later than 31 March while enforcing a cut-off at least 60 days before the end of the financial year to prevent last-minute revisions and enhance implementation feasibility.

SIGNED

DATE

20/11/2025

HON. GABRIEL TONGOYO, CBS, MP
CHAIRPERSON

DEPARTMENTAL COMMITTEE ON ADMINISTRATION AND INTERNAL SECURITY

THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 27 NOV 2025	DAY: Thursday
TABLED BY: Hon. Dido Rasoanaivalo, MP vice chairperson	
CLERK-AT-THE-TABLE: A. Shabuka	

MINUTES OF THE 95TH SITTING OF THE DEPARTMENTAL, COMMITTEE ON ADMINISTRATION AND INTERNAL SECURITY HELD ON THURSDAY, 20TH NOVEMBER, 2025 IN THE COMMITTEE ROOM 22, 5TH FLOOR, BUNGE TOWERS AT 10:00 AM.

PRESENT

1. **Hon. Col (Rtd) Dido Rasso, MBS, MP** - Vice Chairperson
2. Hon. Sarah Paulata Korere, MP
3. Hon. Fred C. Kapondi, MP
4. Hon. Protus Ewesit Akujah, MP
5. Hon. Oku Kaunya, MP
6. Hon. Aduma Owuor, MP
7. Hon. Rozah Akinyi Buyu, MP
8. Hon. Amb. Francis Kipyegon Sigei, **EBS**, MP
9. Hon. Hussein Weytan Mohammed, MP

ABSENT WITH APOLOGY

1. **Hon. Gabriel Koshal Tongoyo, CBS, MP** - Chairperson
2. Hon. Kaluma George Peter, CBS, MP
3. Hon. Dr. Peter Francis Masara, MP
4. Hon. Caroline Jeptoo Ng'elechei, MP
5. Hon. Mburu Kahangara, MP
6. Hon. Liza Chepkorir Chelule, 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. Judith Kanyoko - Legal Counsel
5. Ms. Edison Odhiambo - Fiscal Analyst I
6. Ms. Delvin Onyancha - Research Officer II
7. Ms. Ivy Maritim - Media Relation Officer III
8. Mr. Rodgers Kilungya - Audio Officer
9. Mr. Benson Kimanzi - Serjeant-At-Arms

AGENDA

1. Prayers
2. Preliminaries and adoption of the agenda
3. Confirmation of Minutes of previous Sittings
4. **Consideration and adoption of the report on the Budget Implementation for the FY2024/2025.**
5. Any Other Business
6. Adjournment.

MIN./NO./DC-AIS/2025/471: PRELIMINARIES & ADOPTION OF AGENDA

The Vice Chairperson, Hon. Col (Rtd) Dido Rasso, MBS, MP called the meeting to order at 10.27 am and said a prayer. The agenda of the meeting was adopted having been proposed by **Hon. Sarah Paulata Korere, MP and seconded by Hon. Amb. Francis Kipyegon Sigei, EBS, MP.**

MIN./NO./DC-AIS/2025/472: CONFIRMATION OF MINUTES OF THE PREVIOUS SITTINGS

The confirmation of minutes was deferred to a later date

MIN./NO./DC-AIS/2025/473: CONSIDERATION AND ADOPTION OF THE REPORT ON BUDGET IMPLEMENTATION FOR THE FINANCIAL YEAR 2024/2025.

The Committee considered and adopted the report on Budget Implementation for the financial year 2024/2025 and made the following observations and recommendations having been proposed by the **Hon. Aduma Owuor, MP and seconded by the Hon. Protus Akujah, MP: -**

A. EMERGING CONCERNS/COMMITTEE OBSERVATIONS

The Committee having reviewed the Budget performance for the financial year 2024/2025 observed the following:

1. **High Absorption rates-** 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 Office of the Deputy President and the State Department for Immigration & Citizen Service among others.
2. **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 was substantially low, a situation that was further exacerbated by rejection of Finance Bill 2024. The National Police Service for instance received funding for only six projects amounting to Kshs. 585 million to complete only two (2) projects while three (3) were still ongoing. Due to limited funding, the service has 15 stalled projects. Going forward, there is a need to fast-track the completion of the ongoing and stalled projects before introducing new ones.
3. **Pending Bills-** the pending bills continue to pose a challenge to budget implementation and to some extent overall economic growth of the country. As at 30th June 2025, pending bills for the National Government MDAs amounted to Kshs.524.84 billion, compared to Kshs.516.27 billion reported as of 30 June 2024. The pending Bills were made up of Kshs.274.34 billion (52 per cent) for Recurrent Votes and Kshs.250.50 billion (48 per cent) for Development Votes.

Of the pending bills, Kshs.404.33 billion (77 per cent) is owing from State Corporations and Kshs.120.51 billion (23 per cent) from MDAs. The MDAs' pending bills, mainly

historical bills, comprised of Kshs.81.06 billion (67 per cent) for recurrent expenditure and Kshs.39.46 billion (33 per cent) for development expenditure. The major MDAs under the purview of the Committee with pending Bills included the State Department for Internal Security- Kshs. 14,560 million, National Police Service- Kshs. 13,368.8 million, the State Department for Immigration and Citizen Services- Ksh. 6,289 million, Executive Office of the President – Kshs. 3,388.8 million, and Office of the Deputy President –Kshs. 1,794 million.

4. **Supplementary Budgets and their impacts on Balances** - In the FY 2024/25, the national government, through the National Treasury, prepared three supplementary budgets that the National Assembly approved. Analysis of financial and non-financial performance submitted by MDAs to the Office of the Controller of Budget shows that some budget line items recorded negative balances, as buttressed by absorption above 100 per cent. (This was the case with the state Department for Immigration & Citizen Services as well as the State Department for Parliamentary Affairs) This is attributed to budget cuts on line items with expenditure in the Supplementary Budgets. Negative balances on budget items indicate non-compliance with the basic accounting principles and prudent financial practices. To avoid overdrawing budget items, the Controller of Budget recommends that the National Treasury ensure that expenditure performance is updated and fully considered during Supplementary Budgeting/rationalization and approval by the National Assembly.
5. **Budgeting for Results** - Analysis of financial and non-financial reports submitted to the Controller of Budget by MDAs shows a mismatch between financial and non-financial parameters. Notably, there are circumstances where MDAs recorded an absorption rate of 100 per cent of the budget and, on the other hand, recorded a low achievement of the key performance indicators/targets. This makes it hard to relate the critical performance indicators and output as budgeted in the Programme Based Budget and to track implementation of the Government Agenda. This may be due to failure to stick to the work plans and implement activities outside the budget
6. Despite having approved the budget for FY 2024/2025, the estimates were revised three times in the course of budget implementation with the last revision having been done less than one week to the end of the financial year. Such frequent revision of the budget dents the credibility of the Annual Appropriation, while enacting supplementary appropriation less than a week to the end of the financial year makes such expenditures not to be realized.

B. COMMITTEE RECOMMENDATIONS

1. The Committee having reviewed the Budget Performance for the financial year 2024/2025 recommends:
 - a. **THAT**, all Accounting Officers for MDAs under the purview of the Committee to submit Quarterly Performance reports that explicitly link financial absorption to achievement of set targets and further align Exchequer Releases to Performance outcomes. This report should be submitted to the Committee not later than 30 days after the end of every quarter.

- b. **THAT**, all Accounting Officers for MDAs under the purview of the Committee to prepare a comprehensive project completion plan listing all ongoing and stalled projects, their funding gaps, expected completion dates, and implementation status and ensure that all ongoing and stalled projects are prioritised for resource allocation before introducing any new project in the FY 2025/2026.
- c. **THAT**, All MDAs to enforce a clear and time bound Pending Bills clearance strategy and ensure that verified historical pending bills are reduced by 20% by 30th June 2026 and the current-year eligible pending bills are cleared by 100 per cent within 90 days of invoice processing starting January 2026.
- d. **THAT**, to improve supplementary Budget controls, prevent negative balances, the National Treasury to submit alongside supplementary Budget, expenditure data that is current at the point of revising the budget, and ensure zero negative balances on budget line items for all MDAs.
- e. **THAT**, to enforce results-based Budgeting and adherence to work Plans, all MDAs to align their Annual Work Plans strictly with the Approved Program-Based Budget (PBB) outputs and key performance indicators, and future reporting to the National Assembly on Budget performance be strictly in conformity to the approved PBB.
- f. **THAT**, the National Treasury implements the National Assembly resolution of limiting supplementary budget submissions to a maximum of two per financial year—except in cases of national emergencies requiring parliamentary approval. Starting FY 2025/26, ensure that all supplementary budgets are submitted no later than 31 March while enforcing a cut-off at least 60 days before the end of the financial year to prevent last-minute revisions and enhance implementation feasibility.

MIN./NO./DC-AIS/2025/474: ANY OTHER BUSINESS

There was no other business.

MIN./NO./DC-AIS/2025/475: ADJOURNMENT

There being no other business, the meeting was adjourned at 11.18 pm. The next meeting will held be on notice.

SIGNED



DATE

20.11.2025

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



THE NATIONAL ASSEMBLY
13TH PARLIAMENT – FOURTH SESSION 2025
COMMITTEE ON ADMINISTRATION AND INTERNAL SECURITY

REPORT ADOPTION LIST OF THE

DEPARTMENTAL COMMITTEE ON ADMINISTRATION AND INTERNAL SECURITY
ON THE BUDGET IMPLEMENTATION OVERSIGHT FOR THE FINANCIAL YEAR
2024/2025.

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

Date: 20-11-2025

No.	MEMBER	SIGNATURE
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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	
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12.	Hon. Rozaah Akinyi Buyu, MP	
13.	Hon. Francis Kipyegon Sigei, EBS, MP	
14.	Hon. Caroline Jeptoo Ng'elechei, MP	
15.	Hon. Hussein Weytan Mohammed, MP	

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REPUBLIC OF KENYA

STATE HOUSE

(VOTE 1017)

**STATUS REPORT ON BUDGET
IMPLEMENTATION FOR THE
FINANCIAL YEAR 2024/25**

PRESENTED TO:

**DEPARTMENTAL COMMITTEE ON
ADMINISTRATION AND INTERNAL
SECURITY**

08 September 2025

*Prepared in line with the
requirement of the National
Assembly Office of the clerk letter
Ref. NA/DDC/AIS/2025/123
dated 27th August, 2025*

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PART 1: INTRODUCTION

State House is one of the Offices that comprise the Executive Office of the President, funded under Vote 1017. Its objective is to facilitate the President to execute the functions as enlisted in the Constitution of Kenya, 2010 and further outlined in the Executive Order No.1 of 2025 on the Organization of Government of the Republic of Kenya.

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

To realize the aforementioned mission, State House identified the following strategic goals:

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.

PART 2: STATUS REPORT ON BUDGET IMPLEMENTATION FOR FY2024/25

1. Final approved budget as of Supplementary III against actual expenditures

The total approved budget as of Supplementary III in the FY 2024/25 was **KSh.12,065.83 million**. This comprised **KSh.11,665.83 million** for Recurrent expenditure and **KSh.400.00 million** for Development expenditure. The actual expenditure is as illustrated in table 1;

Table 1: Approved Budget vs Actual Expenditure by programme and sub-programme for third and fourth quarter FY2024/25

Vote	Sub-Programme	FY2024/25 KSh.Million	
		Approved Estimates	Actual Expenditure
Recurrent	0704010 Coordination of State House Functions	11,125.79	11,498.09
	0704020 Administration of Statutory benefits for the retired Presidents	540.04	540.04
	State House Affairs – Sub-Total	11,665.83	11,643.67
Development	0704010 Coordination of State House Functions	400.00	394.46
	State House Affairs – Sub-Total	400.00	394.46
State House Affairs programme		12,065.83	12,038.13

2. The status of project implementation during the FY 2024/25

Development budgetary allocation during the FY2024/25 was **KSh.400.00 million** while the actual expenditure was **KSh.394.46 million** translating to an absorption rate of **99%**. The project details and the status of implementation is as shown in table 2;

Table 2: Project details and the status of implementation during the FY2024/25

Project Name	Location	Start Date	End Date	Project Estimated Cost	FY2024/25 Allocation	FY2024/25 Expenditure	Absorption Rate
1017100102 Refurbishment of Buildings - Nairobi State House	Nairobi/ Westlands	1 Jul 2015	30 Jun 2027	1,772.74	400.00	394.46	98.62%
Total				1,772.74	400.00	394.46	

3. Non-Financial performance as per the approved Programme Based Budget

The status of non-financial performance indicating programme outputs, key performance indicators and actual targets as per the approved Programme Based Budget is as provided in table 3;

Table 3: Non-Financial performance per programme/sub-programme FY2024/25

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Annual Target(s)	Achieved (Actual)	Variance	Remarks
Programme: 0704000 State House Affairs						
Outcome: Efficient and effective service delivery to the citizenry						
Sub Programme 1: 0704010 Coordination of State House Functions						
.017000300 State House - Nairobi	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes facilitated	100	100	0	All operations, activities and programmes facilitated
	National celebrations	National celebrations facilitated	3	3	0	Facilitated the Mashujaa, Jamhuri and Madaraka National Day Presidential luncheons
	Cabinet business	% Level of facilitation of cabinet business	100	100	0	Cabinet Business fully facilitated by arranging Cabinet meetings and conveying decisions to appropriate persons.
1017000400 State House - Mombasa	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes facilitated	100	100	0	All operations, activities and programmes facilitated
1017000500 State House - Nakuru	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes facilitated	100	100	0	All operations, activities and programmes facilitated
1017000600 State Lodges	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes facilitated	100	100	0	All operations, activities and programmes facilitated
1017000700 Presidential Communication Service	President functions and events covered	% level of coverage	100	100	0	President functions and events covered
	Social media accounts maintained and updated	% of State House Presidential social media accounts maintained and updated	100	100	0	State House Presidential social media accounts maintained and updated
	Media Content developed and disseminated	No. of documentaries on BETA priorities produced and aired	3	20	17	Documentaries on government priorities and strategic interventions in line with BETA produced and aired
	Monthly stakeholder	No. of stakeholder engagement forums	12	12	0	Stakeholder engagements conducted

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Annual Target(s)	Achieved (Actual)	Variance	Remarks
	engagement conducted					
	Monthly press briefings conducted	No. of monthly press briefings	12	12	0	Monthly press briefings conducted
	Public exhibition on presidential library materials conducted	No. of exhibitions	2	9	7	Nine (9) public exhibitions held during the Mashujaa and Madaraka Day National celebrations, and at selected Junior Secondary Schools in Siaya, Kiambu, Kilifi and Mombasa Counties to increase the targeted stakeholders.
1017000800 Policy Analysis and Research	Strategic support & advisories services on government priorities and strategic interventions in line with BETA provided	Proportion of advisories signed off for implementation	100	100	0	Policy advisories and strategic support provided on BETA priority areas
1017100100 General Maintenance Works at State House Nairobi	State House refurbished and maintained	% completion rate of the targeted works	100	100	0	Targeted works completed
Sub Programme 2: 0704020 Administration of Statutory benefits for the retired Presidents						
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	Statutory benefits for the Retired Presidents, Vice Presidents and designated State Officers administered	% level of compliance to the Statutory benefits Acts.	100	100	0	Statutory benefits for the targeted beneficiaries administered

4. Status of Pending Bills and Carry-overs from FY 2024/25

State House has no pending bills or carry-overs from the FY 2024/25.

5. Status of court awards/contingent liabilities

State House has no court awards or contingent liabilities.

6. Status of budget implementation from the SAGAs

State House has no Semi-Autonomous Government Agencies.

7. The total revenue generated from government services (AIA)

During the FY2023/24, State House collected AIA of **KSh.2,629,200** against a target of **KSh.2,100,000**.

8. Other relevant information regarding FY 2024/25 budget implementation

The implementation of the FY 2024/25 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: -

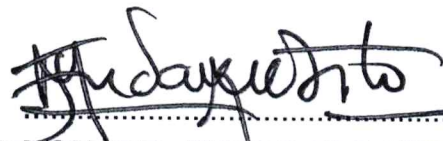
- Inadequate budgetary allocation; and
- Delay in exchequer release.

Conclusion

State House remains committed to prudent financial management and enhanced service delivery in the implementation of planned activities as per the approved Programme Based Budget.

THANK YOU.

SIGNED BY:



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

DATE:

8 September 2025



REPUBLIC OF KENYA
OFFICE OF THE DEPUTY PRESIDENT

STATUS REPORT ON BUDGET IMPLEMENTATION
FOR THE FINANCIAL YEAR 2024/2025

FOR
VOTE 1012: DEPUTY PRESIDENT SERVICES

Submitted to:

DEPARTMENTAL COMMITTEE ON ADMINISTRATION AND INTERNAL
SECURITY

Tuesday, 9th September, 2025

Honorable Members

1. Final approved budget (Supplementary III) against actual expenditures across the programmes and sub-programmes for both Recurrent and Development Expenditure.

In the FY 2024/25 supplementary III estimates, the Office had a total budget allocation of **Kshs. 3,218.55 million** under Recurrent Budget. There was no allocation for Development Budget. The total expenditure incurred for the FY was **Kshs. 3,217.17 million** representing an absorption rate of 99.96% of the total budget as per table 1 below.

Table 1. Approved Budget Vs Cumulative Expenditure as at 30th June 2025

Budget	SUPP III Allocations 2024/25 (Kshs. Million)	Cumulative Expenditure (Kshs. Million)	Absorption level %
Recurrent	3,218.55	3,217.17	99.96
Development	-	-	-
TOTAL	3,218.55	3,217.17	99.96

Vote 1012's budget allocation of **Kshs. 3,218.55 million** was spread across three Sub-programmes. Sub-programme 1.1 (General Administration and Support Services) was allocated **Kshs. 593.89 million**; Sub-programme 1.2 (Coordination and Supervision) was allocated **Kshs. 2,576.66 million**; and Sub-programme 1.3 (Government Strategic Priorities and Interventions) being allocated **Kshs 48.00 million**. The Office utilized **Kshs. 593.89 million, Kshs. 2,575.28 million** and **Kshs. 48.00 million** for Sub-programmes 1.1, 1.2 and 1.3 respectively. This represents corresponding absorption levels of **100%, 99.95%** and **100%** as shown in **Table 2** below.

Table 2: Programme & Sub-Programme Performance Report as at 30th June, 2025 (Kshs. Million)

Name of the Programme & Sub-Programme	Revised III Estimates (Kshs. Million)			Gross Expenditure (Kshs. Million)			Absorption Level (%)
	Recurrent	Development	Gross	Recurrent	Development	Total	
Programme: Deputy President Services							
1.1 General Administration and Support Services	593.89	-	593.89	593.89	-	593.89	100
1.2 Coordination and Supervision	2,576.66	-	2,576.66	2,575.28	-	2,575.28	99.95
1.3 Government Strategic Priorities and Interventions	48	-	48	48	-	48	100
Grand Total	3,218.55	-	3,218.55	3,217.17	-	3,217.17	99.9

2. The milestones achieved in project implementation during the FY 2024/2025 and a compendium of projects indicating the status of each project funded or otherwise, with the specific location of each project.

Hon Chair,

As earlier mentioned, the Office of the Deputy President did not have a Development Budget allocation during the FY 2024/25.

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 unmet targets.

During the review period, the Office of the Deputy President (ODP) implemented various programmes and activities in fulfilment of its mandate.

Notably, ODP's significant milestones include:

i. Chaired Cabinet Committees & High-level Engagements

The Office coordinated regular Cabinet Committee Meetings, ensuring that Cabinet is able to holistically and comprehensively interrogate policy and legislative proposals prior to their endorsement by the full Cabinet. ODP also convened high-level Inter-Ministerial and multi-sectoral fora to action Government policies and commitments in order to fast-track the implementation of the flagship projects in line with BETA. Further, bi-weekly high-level meetings were convened to assess the progress made in the implementation of the resolutions.

ii. Fostered cooperation and consultation between the National and County Governments by convening four (4) Intergovernmental Budget and Economic Council (IBEC) Fora and eleven (11) technical meetings.

The key outcomes of these engagements included:

- Approval of the County Governments Shareable Allocation FY 2024/25; full disbursement of the full shareable revenue by Counties for FY 2024/25;
- Resolution of the working stalemate between the Office of the Controller of Budget (COB) and County Governments; and
- Fast-tracking the operationalization of 13 prioritized County Aggregated Industrial Parks (CAIPs) based on performance among others issues affecting County Governments requiring National Government cooperation. Further, ODP progressively tracked the implementation of agreed resolutions.

- iii. In efforts to strengthen development partnerships effectiveness and fast track the implementation of the 12th High Level Development Partnerships Forum resolutions, the Office constituted a taskforce (Gok and Development Partners) to undertake an in-depth portfolio review of externally funded projects and programmes across Government.

The taskforce analyzed issues affecting Kenya's absorption capacity of externally mobilized funds. These issues centered on use of country systems, aged and stalled projects, fragmentation between government institutions in implementation of Partners-funded programmes, integration of Off-Budget into country systems and visibility of development partners' cooperation at country level. The recommendations of the taskforce await to be presented to the Cabinet for guidance.

Additionally, the Office has been operationalizing the Geographical Information System (GIS) portal on externally funded projects and programmes to serve as a centralized repository enhancing the planning and execution of Development Partner-funded projects and programmes. In line with this, focal persons in MDAs have been trained and are providing up-to date data on development partner-funded programmes and projects.

- iv. The Office convened an annual high-level consultative policy forum on North and North Eastern Development Initiative (NEDI) bringing together government representatives, elected leaders and representatives of the World Bank towards fast tracking the implementation of NEDI Projects in the ten counties of Garissa, Isiolo, Lamu, Mandera, Marsabit, Samburu, Tana River, Turkana, Wajir and West Pokot. The forum resulted in key resolutions towards:
 - Resolving land compensation disputes in Isiolo County affecting the Horn of Africa Gateway Development Project;
 - Conceptualization of innovative security architecture to shield NEDI project implementation in high-risk counties; and
 - Sharing of project information with elected leaders for alignment with constituency and county-based projects.
- v. Facilitated liaison with Constitutional Commissions and Independent Offices (CCIOs) on matters requiring the National Government's intervention by

convening two (2) high-level consultative forums between the Executive and CCIOs. Further, ODP enhanced synergy in the education sector through facilitating the development of a framework of cooperation and collaboration between the Ministry of Education (MOE) and the Teachers Service Commission (TSC).

- vi. The Office of the Deputy President coordinated the vetting of nominees for National Honors and Awards and submitted a recommendation report to H.E the President. ODP further enhanced capacity of MDAs to review nominations from their respective institutions.
- vii. Coordinated implementation of coffee subsector reforms by convening six (6) consultative engagements with actors in the coffee value chain to sustain the gains attained in the implementation of targeted interventions and resolve administrative and regulatory issues aimed at enhancing production, productivity, and market access. Further convened four (4) multi-stakeholder consultative engagements on other agricultural sector reforms, including tea, dairy, avocado, pulses and other crops to address bottlenecks in respective value chains.
- viii. Coordinated government efforts on eradication of illicit alcohol, drugs and substance abuse by spearheading the development of the Alcoholic Drinks and Drugs Control Laws (Amendment) Bill, 2024 in collaboration with relevant stakeholders which was approved by Cabinet, in addition to strengthening enforcement and compliance through administrative frameworks.
- ix. Facilitated H.E. the Deputy President's engagements towards spearheading various strategic interventions and fast tracking the implementation of Government policies, programs and projects across the Country.

A tabular analysis of the Programme and its Sub-Programmes, the Programme outputs, Key Performance indicators and actual targets as per the approved Programme Based Budget and reasons for any unmet targets has been presented in **Annex 1**.

4. Status of Pending Bills and Carry-overs from FY 2024/2025 and explanation for the same

Hon Chair, as at 30th June, 2025, the Office had current pending bills of **Kshs. 440,341,451.68** resulting from the lack of budget provision, specifically on the budget items of hire of transport, hospitality and motor vehicle maintenance. There also exist historical pending bills of **Kshs. 1,354,655,526.00** which were forwarded to the National Treasury for consideration. The pending bills are being handled by the Pending Bills Verification Committee.

5. Status of court awards/contingent liabilities arising

Hon Chair, The Office of the Deputy President did not have any court awards or contingent liabilities during the period under review.

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

Hon Chair, ODP did not have a SAGA during the period under review.

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 the Supplementary No. 3 Appropriation Act

Hon Chair, the Office generated **Kshs. 3.3 million** as A-in-A.

8. Any other relevant information regarding FY 2024/2025 budget implementation you may wish to bring to the attention of the Committee

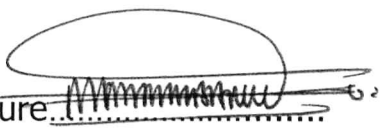
Hon Chair, the Office of the Deputy President effectively implemented the FY 2024/25 Budget.

CONCLUSION

Hon. Chair, I take this opportunity to submit the Office of the Deputy President's Budget Implementation Report for the Financial Year 2024/2025.

THANK YOU, HON. CHAIRMAN

Submitted by:

Signature 

Moses N. Mbaruku, MBS
Principal Administrative Secretary
Office of the Deputy President

Annex 1: Analysis of ODP's FY 2024/2025 Non-Financial Performance

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Planned Target FY 2024/25	Achieved Target FY 2024/25	Remarks
Programme Name: Deputy President Services						
Programme Outcome: A whole of Government approach in service delivery						
Sub-Programme 1: General Administration and Support Services	Administration	Strategic Coordination Meetings organized and facilitated	Level of facilitation (%)	100	100	Target achieved as planned
		Policies, guidelines on cross cutting issues mainstreamed	% of cross-cutting policies, guidelines and regulations mainstreamed.	100	100	Target achieved as planned
		Official Residence and Harambee Annex refurbished & Maintained	% Level of completion of the targeted works (Official Residences)	-	-	Budget constraints as no Development Budget in FY 2024/25
			% Level of completion of the targeted works (Harambee House Annex)	-	-	
SP 2: Coordination & Supervision	Coordination Operations & Protocol	Official Engagements of the Deputy President facilitated	% Level of facilitation	100	100	Target achieved
	IBEC	IBEC Council meeting conducted	No. of Council Meetings convened	4	4	Target achieved
			Status report on implementation of Council	4	4	Target achieved

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Planned Target FY 2024/25	Achieved Target FY 2024/25	Remarks
			recommendations by MDAs & Counties			
	International Development Partnerships Coordination Unit (IDPCU)	Coordination architecture operationalized	No of partnership forums held	2	1	DPF postponed due to re-organization within the Office
No of implementation status reports			2	2	Target achieved as planned	
GIS software on tracking Development funded projects operationalized		A GIS installation license	1	1	Target achieved as planned	
		% of projects on boarded	100%	100%	Target achieved as planned	
Monitoring & Evaluation of development partner funded projects & programs undertaken		No. of Status reports on Joint Monitoring and Evaluation	4	8	Target achieved as planned	
North & North Eastern Development Initiatives (NEDI)	Performance Review of NEDI initiatives undertaken	No. of NEDI multi-stakeholder engagement forums conducted	1	1	Target achieved as planned	
		Status reports on oversight field visits conducted	2	1	Target not achieved due to transfer of the	

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Planned Target FY 2024/25	Achieved Target FY 2024/25	Remarks
SP3: Government Strategic Priorities and Interventions	Coffee Sub-Sector Reforms implementation standing committee	Implementation of coffee subsector reforms coordinated	No. of consultative forums on priority interventions held	12	4	Target not achieved during FY 2024/25 due to re-organization within the Office that resulted in delayed on-boarding of new staff.
			No. of implementation progress report	4	1	
	Strategy & Delivery Technical Unit	Other agriculture reforms coordinated (i.e. tea, dairy, pulses and other crops)	No. of Stakeholder consultative engagements undertaken	4	4	Target achieved
			No. of Progress reports	2	2	
	Alcohol and Drugs Substance Initiative	Government Efforts on eradication of illicit alcohol, drugs and substance abuse mainstreamed	No. of consultative engagements	24	6	Target not achieved during FY 2024/25 due to rationalization of the Budget
			No. of status reports on implementation of agreed resolutions	4	1	

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Planned Target FY 2024/25	Achieved Target FY 2024/25	Remarks
						unit's function to State Department for ASALs and Regional Development.
	National & County Government Honours and awards committee	Vetting of proposed nominees for National honours and awards coordinated	Recommendation Report	1	1	Target achieved
	CCIOS	Consultative forums between Executive and CCIOs convened	Consultative forum reports /joint resolutions	2	2	Target achieved
		Quarterly engagements with CCIOs and other arms of government held	Reports	4	4	Target achieved
	Policy Advisory Service (PAS)	Policy Advisory & Briefs on Government priorities areas provided	Advisories and Briefs	20	16	Reorganization within the Office during the FY 2024/25 resulted in delayed on-boarding of new staff and reprioritization of some activities.



REPUBLIC OF KENYA

**EXECUTIVE OFFICE OF THE PRESIDENT -VOTE 1011
CHIEF OF STAFF AND HEAD OF THE PUBLIC SERVICE**

**SUBMISSION TO THE DEPARTMENTAL COMMITTEE ON
ADMINISTRATION AND INTERNAL SECURITY ON THE BUDGET
IMPLEMENTATION STATUS FOR FINANCIAL YEAR 2024/25**

SEPTEMBER 2025

A. Introduction

The Executive Office of the President is mandated to provide overall Policy Direction and Leadership in Government. The office executes this mandate through four (4) programmes, Twenty-One Departments/Units and one (1) Semi-Autonomous Government Agency;

Programmes

The Office Implemented the FY2024/25 budget under the following four (4) programmes;

Programme 1: General Administration Planning and Support Services;

Programme 2: Government Advisory Services;

Programme 3: Government Printing Services; and

Programme 4: Leadership and Coordination of Government Services

Departments/Units

1. Office of Chief of Staff and Head of the Public Service
2. Office of the Government Spokesperson
3. Audit Legal and Regulatory Compliance
4. Governance, Public Service Reforms and Re-engineering
5. Public Policy and President's Priority Initiatives
6. Public Entities Oversight Office
7. Smart Government

8. Minorities and Marginalized Affairs Unit
9. Power of Mercy Advisory Committee
10. Kenya International Boundaries Office
11. Strategic Initiatives
12. The Oceans and Blue Economy Office
13. State Corporation Advisory Committee (SCAC)
14. Inspectorate of State Corporations
15. Directorate of National Values
16. Directorate of Remote sensing and Surveys
17. National Economic and Social Council
18. National Counter Terrorism Centre
19. Betting Control and Licensing Board
20. Government Press
21. General Administration

Semi-Autonomous Government Agency

The National Lottery Board

B. FY2024/25 Budget Implementation

Reference is made to the National Assembly Letter **Ref. NA/DDC/AIS/2025/123** dated **27th August, 2025** requiring the Executive Office of the President to submit a status report on budget implementation for financial year 2024/25 to the Departmental Committee on Administration and Internal Security.

In this regard the submission is based on the outlined areas indicated in your letter and it covers the following areas;

1. The final approved budget as of supplementary III against actual expenditures across the programmes and sub- programmes for both Recurrent and Development expenditures;
2. The Milestones achieved in project implementation during the FY 2024/2025 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 outputs, 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 2024/2025 and explanation for the same;
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 expenditures in line with the Supplementary No. 3 Appropriation Act and
8. Any other relevant information regarding FY 2024/2025 budget implementation you may wish to bring to the attention of the Committee.

1. The Final Approved Budget as of Supplementary III Against Actual Expenditures Across the Programmes and Sub-Programmes for both Recurrent and Development Expenditures;

In FY 2024/25 the office had a total approved budget of **Ksh. 4,621.2Million**; **Ksh. 4,571.2Million** under the recurrent Vote and **Ksh.50Million** being under the development vote. As at 30th June, 2025, the office had spent a total **Ksh. 4,519.93 Million**, this translates to an absorption rate of **97.81%**. The breakdown of the approved budget and expenditure is as outlined below in table 1 below;

Table 1

Vote	Approved Budget FY2024/25	Expenditure as at 30th June, 2025	Absorption Rate
Recurrent Expenditure	4,571,162,672	4,494,224,179.30	98.32%
Development Expenditure	50,000,000	25,706,472.45	51.41%
TOTAL	4,621,162,672	4,519,930,651.75	97.81%

Break down of approved Budget, Expenditure and Absorption as per the Sub-Programmes is indicated below on table 2 below.

Program/Sub-Program	FY2024/25 Original Budget(Printed Estimates)	Final Approved Budget(Supplementary III)	Actual Expenditure	Absorption Rate
	Kshs	Kshs	Kshs	Kshs
P.1 Government Printing services	1,417,396,876	817,536,119	804,126,979	98.36%
Government Printing services	1,417,396,876	817,536,119	804,126,979	98%
P.2 General Administration and Planning services	1,891,034,139	1,930,109,831	1,906,557,056	98.78%

Program/Sub-Program	FY2024/25 Original Budget(Printed Estimates)	Final Approved Budget(Supple mentary III)	Actual Expenditure	Absorpti on Rate
	Kshs	Kshs	Kshs	Kshs
General Administration and Planning services	1,891,034,139	1,930,109,831	1,906,557,056	98.78%
P.3 Government Advisory Services	1,277,494,780	1,107,851,841	1,066,443,377	96.26%
Kenya South Sudan services	100,679,274	62,749,245	61,824,421	98.53%
Power of Mercy Advisory services	73,868,014	46,434,930	44,671,786	96.20%
Counter Terrorism Advisory services	450,000,000	500,000,000	475,706,472	95.14%
Advisory Services and Economic social services	150,421,699	97,334,466	96,838,192	99.49%
Strategic Policy Services	210,578,475	149,996,688	145,705,260	97.14%
Public Entities oversight services	291,947,318	251,336,512	241,697,245	96.16%
P.4 Leadership and coordination services	846,264,374	765,664,881	742,744,440	97.01%
Leadership and coordination services	846,264,374	765,664,881	742,744,440	97.01%
	5,432,190,119	4,621,162,672	4,519,930,652	97.81%

2. The Milestones achieved in project implementation during the FY 2024/2025 and a compendium of projects indicating the status of each project funded or otherwise, with the specific location of each project;

In the FY2024/2025, the Office earmarked to implement five capital projects namely;

1. Modernization of Government Press and Refurbishment of Buildings at GP;
2. General works and Refurbishment of Harambee House Main;
3. Directorate of Resource Surveys and remote sensing;
4. Capital Transfer to the National Fund for the Disabled of Kenya and

5. The Kenya - EU Partnership on National Strategy to Counter terrorism.

Note that the GOK funding for the aforementioned projects was fully rationalized during Supplementary 1 Estimates as a consequent of the clamor for the 2024 Finance bill.

The implementation status of the Projects is as outlined in **table 3** below;

project	Project Cost in Millions	cumulative Expenditure to date	completion rate	FY24/25 Allocation	Remarks
General Works- Refurbishment of Harambee House Main	336.5	118.1	35.10%	-	Ongoing project; not Funded in FY2024/25
National Fund for the Disabled of Kenya	3,240.9	2,210.8	68.21%	-	Ongoing project; not Funded in FY2024/25
Directorate of Resource Survey and Remote Sensing	1,091.0	227.1	20.81%	-	Ongoing project; not Funded in FY2024/25
Modernization of Press & Refurbishment of Buildings at GP	12,512.0	981.7	7.85%	-	Ongoing project; not Funded in FY2024/25
The Kenya - EU Partnership on National Strategy to Counter Terrorism	697.4	25.71	3.69%	50	Donor Project by the European Development Fund
TOTAL VOTE 1011	17,877.80	3,563.41	19.93%	50	

Note; all the projects are in Nairobi, the donor funding for NCTC was provided mid-year during Supplementary II.

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 unmet target.

In the FY2024/2025, the Executive Office of the President realized the following key Milestones/outputs:

1. Issued Five Hundred and Seventy (570) Presidential Directives;
2. Implemented the Presidential Directives Management Information System (PDMIS) to monitor, evaluate, and accelerate the execution of Presidential priority initiatives and directives;
3. Constructed Boundary pillars over a 106KM stretch of the Kenya-Tanzania Boundary;
4. Developed Curriculum on Public Service Governance, Ethics and Integrity Transformation Programme for Executive, Top Leadership, Middle level Officers, Operational Staff and Integrity Officers;
5. Delivered a report on the Maize Production estimates in Kenya 2024/2025;
6. Issued Eleven (11) advisories on sustainable Commercialization of Kenya's ocean and blue economy resources;
7. Developed Framework for Deep Sea Mining;
8. Operationalized the National Lottery Board NLB.;
9. Issued advisories on protection of territorial integrity of the Republic of Kenya.
10. Rolled out the Travel Information Management System (FOTIMS). The System will enhance travel clearance services by improving planning,

transparency, cost reduction, compliance, and decision-making. (www.fotims.headpublicservice.go.ke).

11. Coordinated compliance efforts for the Zero Fault Audit and ensured alignment with legal and regulatory requirements across all Ministries, Departments, and Agencies.

Further details of EOP's Non-financial performance during the year is contained in **Annex I** herein enclosed.

4. Status of Pending Bills and Carry-overs from, FY 2024/2025 and explanation for the same;

The Office has historical pending bills totaling **KSh. 146,290,062.07**. The historical pending bills were not fully settled in FY2024/25 due to limited budget.

5. Status of court awards/contingent liabilities arising;

The Executive Office of the President did not have court awards/contingent liabilities for the FY 2024/25.

6. Status of Budget implementation from all the SAGAs under our purview;

The National Lottery Board(NLB) was the only a SAGA under the purview of the Executive Office President in FY 2024/25. The Board was established pursuant to Section 4 of the National Lottery Act No. 20 of 2023. The total budget allocation for the Board in FY2024/25 was **KShs. 120Million** and a total of **114.64 Million** was incurred as expenditure which represented an

absorption rate of **95.54%**. The funds were provided during finalization of Supplementary II estimates.

The bulk of the expenditure for the Board was majorly on the Office operationalization i.e. purchase of motor vehicles, furniture, office space acquisition, purchase of ICT equipment and development of the Human Resource instruments and Strategic Plan.

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 the Supplementary No. 3 Appropriation Act;

In the FY 2024/25 the EOP had an allocation of **Kshs 25Million** as A.I.A on account of Surcharge fees collected from the Government Vehicle Check Unit (GVCU). The office collected a total of **Kshs 18.85Million** during the Financial year.

C. Conclusion

- During the Financial year under review, the Executive Office of the President played a key role in providing Leadership and Coordinating Government.
- In the FY2025/26, the Office formulated and coordinated the implementation of the necessary public service policies and reforms, ensuring there was a "**Whole-of-Government-Approach**" in the implementation of '**BETA Plan**'; Demarcated and reaffirmed 100KM of the Kenya – Tanzania International Boundary; provide advisory to H.E the President, modernization of the Government Press and ensuring Zero-fault Audit.
- In FY 2024/25, the office had a total approved budget allocation of **Ksh. 4,621.2Million; Ksh. 4,571.2Million** under the recurrent Vote and **Ksh.50Million** being under the development vote. The office absorbed a total of **KSh. 4,519.93Million** as at 30th June, 2025 hence an absorption rate of 97.81%. The office has historical pending bills of **KSh.146.29Million**.

EXECUTIVE OFFICE OF THE PRESIDENT –VOTE 1011

ANNEX 1: NON- FINANCIAL PERFORMANCE PER PROGRAMME/SUB-PROGRAMME FOR FY 2024/2025

The Annex 1, summarizes non-financial performance per programme/sub-programme showing programme outputs, key performance indicators and actual targets as per the approved Programme Based Budget and reasons for unmet targets:

Programme:	Sub Programme:	Key Output	Key Performance Indicators	Annual Targets	Actual as of 30th June 2025	Variance	Remarks
General Administration, Planning and Support Services	General Administration, Planning and Support Services	Government Policy/ Executive Orders/ Directives/ Proclamations transmitted to MDAs	% transmission	100	100	0	Target achieved
		Tribunals/ Commissions of Enquiries and taskforces facilitated	% level facilitation	100	100	0	Target achieved
		Annual State of the Nation address delivered in parliament	Annual State of the Nation Address	1	1	0	Target achieved
		General refurbishment works at 2nd Floor Harambee house completed	% completion of identified works	100	100	0	Target achieved
		Budget implementation meetings convened	No. of Meetings	4	4	0	Target achieved

Programme:	Sub Programme:	Key Output	Key Performance Indicators	Annual Targets	Actual as of 30th June 2025	Variance	Remarks
		Social Services to PWDs availed	% transfer of the total amount the National fund for the Disabled	100	100	0	Target achieved
		Bi-weekly press statements issued on strategic communication for the National Government	No. of pressers issued	24	29	-5	Target achieved
		Periodic government communications in times of crisis, emergency and risk (CER) situations issued	% of CER covered	100	100	0	All disaster/emergency situations addressed
		Regional media forums conducted	No. of regional forums conducted	4	3	1	Logistical changes due emerging issues
		Information on Government policies and programmes disseminated	No. of TV Interviews/talkshows attended	32	40	-8	Information on Government policies and programmes disseminated
			No. of Radio Interviews/talkshows attended	32	63	-31	
			No of Articles published in major dailies	24	62	-38	

Programme:	Sub Programme:	Key Output	Key Performance Indicators	Annual Targets	Actual as of 30th June 2025	Variance	Remarks
		Tree growing activities undertaken by the Executive Office of the President	No. of trees planted	50,000,000	639,785	49,360,215	Target achieved
		Annual Tree Growing Report in the National Tree Growing Initiative by the Executive Office of the President	No. of reports	1	1	0	Target achieved
		Monitoring and Evaluation of tree planted	% survival rate	100	100	0	Target achieved
		Coordination of the tree growing initiatives within the Executive Office of the President	Implementation reports	1	1	0	Target achieved
		Content management system upgraded	% level	100	100	0	Target achieved
		E-mail system in place	No.	1	1	0	Target achieved
		Staff sensitization on use of official email	No. of sensitized officers	100	100	0	Target achieved

Programme:	Sub Programme:	Key Output	Key Performance Indicators	Annual Targets	Actual as of 30th June 2025	Variance	Remarks
		Up to date ICT asset register	No.	1	1	0	Target achieved
		internet connectivity in EOP offices enhanced	% level	100	100	0	Target achieved
		Departmental events communicated	% level of communication	100	100	0	Target achieved
		Performance Contracts Developed	No. of Performance Contracts signed	2	2	0	Target achieved
Government Advisory Services	Kenya-South Sudan Advisory Services (KESSULO)	Government of South Sudan Officials trained	No. of Government of South Sudan Officials trained	60	48	12	The target was achieved due to political instability in South Sudan
	Power of Mercy Advisory Services (POMAC)	Advisory provided to H.E. the President on the exercise of the Power of Mercy	No. of full committee meetings held	4	4	0	Target achieved
			No. of sub-committee meetings held	16	16	0	Target achieved
		Petitions for the Power of Mercy considered	No. of meetings	12	12	0	Target achieved
		Sensitization amongst convicted prisoners, leaders and the general public on the electronic Power of Mercy Petition	No. of sensitization forums	12	12	0	Target achieved

Programme:	Sub Programme:	Key Output	Key Performance Indicators	Annual Targets	Actual as of 30th June 2025	Variance	Remarks
		Management Information System (ePOMPMIS)					
	Advisory Services on Economic and Social Affairs	Policy advisories on oceans and blue economy resources provided	% of policy advisories	100	100	0	Target achieved
		Strategic Public Engagement	No. of Stakeholder engagements undertaken	24	26	-2	Target achieved
		Annual Status Report on Commercialization of Kenya's Ocean and Blue Economy Resources.	Status Report	1	1	0	Target achieved
	Counter-Terrorism Advisory Services	Coordination of security organs in counter terrorism efforts enhanced	% implementation of preventive and counter terrorism measures as outlined in the Security Laws Amendment Act, 2014.	100	100	0	Target achieved

Programme:	Sub Programme:	Key Output	Key Performance Indicators	Annual Targets	Actual as of 30th June 2025	Variance	Remarks
	Strategic Policy Advisory Services	Zero fault audit, legal and regulatory compliance by Ministries, Departments and Agencies co-ordinated	% co-ordination	100	100	0	Target achieved
		Regional peace building, rehabilitation, national cohesion and integration forums undertaken	No. of forums	36	34	2	Regional peace building, rehabilitation, national cohesion and integration forums undertaken in 11 counties and neighbouring countries (Tanzania and Uganda)
		National affirmative action framework for minorities and marginalized communities developed	National Affirmative Action Framework	1	1	0	Target achieved
	Public Entities Oversight Services	Coordination and dispatch of Government Business executed	% level	100	100	0	Government business executed

Programme:	Sub Programme:	Key Output	Key Performance Indicators	Annual Targets	Actual as of 30th June 2025	Variance	Remarks
		Self evaluation of boards of State Corporations facilitated	No. of boards of state corporations facilitated	260	301	-41	Target achieved
		SCAC operational guidelines developed	No. of guidelines developed	4	5	-1	Target achieved
		Management audits on operations of State Corporations undertaken	No. of management audits undertaken	6	6	0	Target achieved
		Surcharge cases processed	% of Surcharge and restitutions	100	100	0	Target achieved
	Betting Regulatory Services	Enforcement operations undertaken	% level	100	100	0	149 premises inspected
Government Printing Services	Government Printing Services	Orders processed within 7 days (throughput time)	% of orders processed within 7 days	100	80	20	The variance is work in progress
Leadership and Co-ordination of Government Services	Strategic Policy Advisory Services	Implementation status of values and principles of public service tracked	% level	100	100	0	Target achieved
		Public Service Governance, Ethics and Integrity Transformation	% development level	100	100	0	Target achieved

Programme:	Sub Programme:	Key Output	Key Performance Indicators	Annual Targets	Actual as of 30th June 2025	Variance	Remarks
		Programme developed					
		Rollout of the Presidential Directives Management Information System (PDMIS) co-ordinated	% rollout level	100	100	0	Target achieved
		Rollout of the Foreign Travel Information Management System (FOTIMS) co-ordinated	% rollout level	100	100	0	Target achieved
		Implementation of Presidential Directives monitored and tracked	% level	100	100	0	Target achieved
		Framework for tracking digitization of government services developed	% level	100	100	0	Target achieved
		Smart Government Summit	Annual forum held	1	1	0	Target achieved
		Utilization of Geo-Spatial Information enhanced	Enhance the availability of geospatial information	100	80	20	Geo-Portal developed awaiting roll out

Programme:	Sub Programme:	Key Output	Key Performance Indicators	Annual Targets	Actual as of 30th June 2025	Variance	Remarks
			in the geoportal for utilization				
			Prepare status report on the maize production estimates in Kenya	100	100	0	Target achieved
		Kenya-Uganda boundary at Lake Victoria constructed	No. of km constructed	50	0	50	Project completion was delayed due to mutual delays in the preparatory phases by both parties involved
		Kenya - Tanzania Boundary Reaffirmed	No. of Kilometers of reaffirmed	100	106	-6	Target achieved (boundary Pillars over a 106KM from BP56 to BP85 fully constructed)
		Framework for deep sea mining developed	Framework	1	1	0	Target achieved
		Operationalization of National Lottery Board (NLB)	NLB operationalized	100	100	0	Target achieved (purchase of 2 no. motor vehicle, HR instruments development, office space leased, and purchase of office equipment)

Programme:	Sub Programme:	Key Output	Key Performance Indicators	Annual Targets	Actual as of 30th June 2025	Variance	Remarks
		Geo-spatial information availed	% level	100	100	0	Target achieved
		2023/2024 Annual President's Report	Annual report	1	1	0	Target achieved
		2023/2024 MDAs compliance report	Annual compliance report	1	1	0	Target met
		Training forums for national values committees in the MDAs undertaken	No. of forums	30	41	-11	Target met



OFFICE OF THE PRIME CABINET SECRETARY

VOTE 1013

REPORT TO THE DEPARTMENTAL COMMITTEE ON ADMINISTRATION & INTERNAL
SECURITY ON BUDGET IMPLEMENTATION FOR FY 2024/2025

10TH SEPTEMBER, 2024

Office of The Prime Cabinet Secretary
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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)

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 FINANCIAL YEAR 2024/25

2.1. FY 2024/25 Final Approved Budget (Supplementary III) Budget Performance

The Initial Printed Estimates for FY 2024/2025, allocation for the Office of the Prime Cabinet Secretary amounted to **Kshs.1,140.79 million** for Recurrent Budget comprising of **Kshs.232 million** for compensation of employees, **Kshs.761.14 million** for use of Goods and Services and **Kshs.147.65 million**.

The supplementary II budget estimates FY 2024/25 for Development Budget amounted to **Kshs.65 million**.

During the finalization of FY 2024/25 Supplementary Estimates No. III, the OPCS approved estimates were reviewed downwards from **Kshs.1,140.79 million** to **Kshs.893.15 million** for Recurrent Budget comprising of **Kshs.203.44 million** for compensation of employees, **Kshs.645.21 million** for use of Goods and Services and **Kshs.44.51 million** for Acquisition of Non-Financial assets FY 2024/25, Supplementary No. Estimates III for Development Budget was **Ksh.65 million**.

2.1.1. Budget Performance for the FY 2024/25

The OPCS Approved Estimates as at 30th June 2025 amounted to **Kshs.893.15 million** for Recurrent Budget comprising of **Kshs.203.44 million** for compensation of employees, **Kshs. 645.21 million** for use of Goods and Services and **Kshs.44.51 million** for other recurrent expenditure under the recurrent vote as summarized in the following table;

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Table 1: Analysis of Recurrent Budget Performance by Economic Classification as at 30th June, 2025

Budget Item	Approved Estimates (Ksh. M) SUPP III	Cumulative Expenditure as at 30th June, 2025 (Ksh. M)	Variance (Ksh. M)	Absorption (%)
Compensation to Employees	203.44	203.08	0.36	99.82
Use of Goods and Services	645.21	639.16	6.05	99.06
Acquisition of Non-financial Assets	44.51	44.49	0.02	99.96
TOTAL	893.15	886.73	6.43	99.28

The OPCS absorption as at 30th June 2025 was 99.28% under the recurrent budget as indicated in table 1 above. The absorption on Compensation to Employees, Use of Goods and Services, and Acquisition of Non-financial Assets stood at 99.82%, 99.06% and 99.96% respectively as indicated.

The FY 2024/25 Approved Estimates for the Development Budget was **Kshs.65 million** against its cumulative expenditure as at 30th June, 2025 of **Ksh.44.87 million** representing **69.02%** absorption. This gives an overall Budget absorption for Vote 1013 for FY 2024/25 as **97.14%** as indicated in Table 2 below.

During the FY 2024/25, 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 Administrative and Support Services**.

The table below shows an analysis of programmes and sub-programmes actual expenditure against the approved budget during FY 2024/25.

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Table 2: Analysis of Budget Performance by Programme and Sub-Programme as at 30th June, 2025

Name of the Programme & Sub-Programme	Approved Estimates (Ksh. M) SUPP III			Actual Expenditure (Ksh. M)			Absorption (%)
	Recurrent	Development	Total	Recurrent	Development	Total	
	a	b	c=a+b	d	e	f=d+e	
Programme: Government Coordination and Supervision							
SP 1.1 Administration and Support Services	372.35	-	372.35	368.19	-	368.19	98.88
SP 1.2 Coordination and supervision services	520.79	65	585.79	518.74	43.82	562.56	96.03
Total	893.15	65	958.15	886.93	43.82	930.75	97.14

The OPCS overall absorption for Government Coordination and Supervision Programme was 97.14%. The office absorbed 98.88% and 96.03% of the approved FY 2024/25 allocations under the Administration and Support Services and the Coordination and Supervision services sub-programmes respectively.

2.2. The Milestones Achieved in Project Implementation During FY 2024/25

The office of the Prime Cabinet Secretary did not implement any Projects in the FY 2024/25 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 FCS 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.
- 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
- xiii. Verified implementation of BETA priority projects in Eastern, Coast, Western, Nyanza, North Rift, South Rift, Central and North Eastern Regions regions
- xiv. Processed One Hundred and thirteen (113) thirteen (113) National Government implementation issues through the NDIC.
- xv. Coordinated and spearheaded Floods Needs Assessment on the nature, extent and impact of floods that occurred between March and May 2024 to inform on response and recovery strategies.

- xvi. Developed bi-annual sector progress report for the five BETA- Sectors
- xvii. Coordinated joint meetings with players from the Transport Sector (participants from the Government of Kenya (GoK) and G7+ Development Partners) to help chart a way forward for Kenya to unlock the pledged \$600Billion funding and to align priority areas between the GoK and G7+ Development partners to support transformative infrastructure projects.

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

During FY 2024/25, 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 FY 2024/25

During the FY 2024/25, the OPCS achieved the performance targets summarized in table 5 below;

Table 5: Summary of Non-Financial Performance as at 30th June 2025

S/ No	Program me	Sub- Program me	Delivery unit	Key Output	Key Performance Indicator	Annua l Target (s)	Actual Achieve ment as of 30th June 2025	Varia nce	Remarks

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1	Coordination and Supervision Services	Administration and Support Services	Administrative services	Administrative Services	No. of guidelines, policies and regulations reviewed and implemented	4	4	-	Advisory on implementation of National Government policies, project and programmes; Circular No.1-8; Advisory/circular on enforcement of strict Visa applications procedures for Government officials; Advisory on the development of MTP IV; Advisory on the implementation of integrity pact 2024 and its integration in key public areas across the Government; 21st Cycle Performance Contracting Guidelines
				Planning Monitoring & Evaluation Services	No of development plans reviewed, developed and operationalized	2	2	-	Strategic plans for the OPCS and MF&DA; and OPCS development
				Monitoring and evaluation reports		4	4	-	Reports prepared in quarter 1,2,3 & 4 on OPCS performance was developed and

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									submitted to Public Service Performance Management Unit
		Coordinati on and Supervisi on of Services	National Governmen t coodination Secretariat	Governmen t Coordinatio n Services	% of implementatio n of coordination services	100	100	-	One hundred and thirteen (113) issues escalated to the NDIC Meetings after field verification visits to four Regions with clear recommendations on interventions
					No. of Sector Progress Reports generated	2	1	1	Bi-annual Sector progress report generated on the five BETA-sectors as issues identified escalated to the NDIC
					No. of national Government priority programs status reports	4	4	-	Report for Eastern and Coast in quarter 1, Western and Nyanza in quarter 2, North and South Rift Valley in Quarter 3 and Central and North Eastern in quarter 4
					Regional Management committee reports	4	5	1	5 reports emanating from Regional meetings held in; Nyanza/Coast/Eastern/ Western and R/ Valley

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			Stakeholder and citizens engagement	Stakeholder and citizens engagement	No. of stakeholder and citizen engagement held				Kenya 60 years Foreign policy consultations was carried out, Media interviews with various media station was conducted during supply chain and procurement professional's annual forum, launching of digital hub BBC interview on AFRICA-USA emerging relations and during ease of doing business with private sector stakeholders, stakeholder and citizen engagement held in Kakamega, Uasin Gishu, Kwale and Kilifi Counties
			Office of the Prime Cabinet Secretary	Sector Development specific Issues resolution	% of the PCS engagements facilitated	100	100	-	All local and foreign engagements of the PCS facilitated
					No. of NDIC meetings held	4	3	-1	3 NDIC meetings held in 1st, 2nd and 3rd quarters.

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				% of sector Specific issues resolved	100	100	-	Governance pact 2024, G7+ for the transport sector and livestock sector(Kenani leather industrial park)	
			Strategic Communication Services	Strategic Communication Services	% of the communication strategy implemented	100	100	-	100% implemented and review to align it with other strategies within public service

2.4. Status of Pending Bills and Carry-Overs from FY 2024/2025

The OPCS did not have any carry over bills for the FY 2024/25.

2.5. Status of Court Awards/Contingent liabilities

During FY 2024/25 the OPCS did not have any court award/Contingent liabilities.

2.6. Budget Implementation status for SAGAs

During FY 2024/25 the OPCS did not have any SAGA under its purview.

2.7. Revenue Performance

The Approved FY 2024/25 OPCS budget did not have approved AIA/Revenue collection to defray expenditures.

2.8. Any Other Relevant Information Regarding FY 2024/25 Budget Implementation

During FY 2024/25, the following challenges affected budget implementation;

- I. Rejection of the Finance Bill 2024 interfered with the FY 2024/25 budget implementation
- II. Organization of the Government of the Republic of Kenya vide the Executive Order No. 1 of June 2025 brought about restructuring of the Government whereby OPCS had to fund the State Department for National Government Coordination as a new state department with no budget.



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

**SUBMISSION TO THE DEPARTMENTAL COMMITTEE ON ADMINISTRATION
AND INTERNAL SECURITY OF THE STATUS REPORT ON BUDGET
IMPLEMENTATION FOR THE FINANCIAL YEAR 2024/25**

Presented By

**DR. BELIO R. KIPSANG, CBS
PRINCIPAL SECRETARY
IMMIGRATION AND CITIZEN SERVICES**

September, 2025

1. Introduction

Chair and Honourable Members, the State Department appreciates this monumental opportunity to submit an all-inclusive report on the status of the budget implementation for the FY 2024/25 as guided vide your circular Ref. NA/DDC/AIS/2025/123 dated 27th August, 2025. We submit this report with utmost appreciation for the continued support and cooperation the National Assembly accorded us throughout the financial year 2024/2025 which enabled us to receive approvals for additional budgetary allocations through the Supplementary Estimates II&III. These additional funding facilitated achievement of our mandate and service delivery in critical areas as demonstrated in this report.

Chair and Honourable Members, the highlights of this budget implementation status include the final approved budget as of supplementary III against actual expenditures across all programmes and sub-programmes for both Recurrent and Development; Milestones achieved in project implementation and a compendium of funded projects; A compendium of non-financial performance per programme/sub-programme with justification for any unmet targets; Status of pending bills and carry-overs from FY 2024/2025; Status of court Awards; And the total revenue generated from government services offered by the MDA against the amount retained (AIA) for defraying the MDAs expenditures.

2. The final approved budget as of supplementary III against actual expenditures across all programmes and sub-programmes for both Recurrent and Development

Chair and Honourable Members, the tables below capture approved budget against cumulative expenditure for the Financial Year 2024/25 for both Recurrent and Development;

Table 1: Summary of Recurrent Expenditure

Economic Classification	Approved Estimates for FY 2024/25 (Kshs.)	Cumulative Expenditure (Kshs.)	Balance (Kshs.)
Wages and Salary Contributions	6,467,310,630	6,453,711,240	13,599,390
Social Contributions	266,361,876	254,229,868	12,132,008
Use of Goods and Services	6,110,382,388	6,110,382,388	-
Grants	139,802,319	139,323,836	478,483
Social Benefits	18,335,499	1,630,700	16,704,799
Acquisition of Non-financial Assets	119,421,500	119,421,500	-
Gross Expenditure	13,121,614,212	13,078,699,532	42,914,680
<i>Less Appropriations-in-Aid</i>	<i>4,320,516,259</i>	<i>4,320,516,259</i>	-
Net Expenditure (Gross Expenditure less A-I-A)	8,801,097,953	8,758,183,273	42,914,680

Table 2: Summary of Development Expenditure

Economic Classification	Approved Estimates for FY 2024/25 (Supp. III) (Kshs.)	Cumulative Expenditure (Kshs.)	Balance (Kshs.)
Acquisition of Non-Financial Assets (Fixed Capital Assets)	625,000,000	615,274,871	9,725,129
Acquisition of Inventories, Stock and Commodities	6,474,358,000	6,474,358,000	-
Gross Expenditure	7,099,358,000	7,089,632,871	9,725,129
<i>Appropriation-in-Aid</i>	<i>5,057,078,342</i>	<i>5,057,078,342</i>	-
Net Expenditure (Gross Expenditure less A-I-A)	2,042,279,658	2,032,554,529	9,725,129

Chair and Honourable Members, the State Department utilized the allocation in various programmes, sub-programmes for both Recurrent and Development expenditures as shown in the table below;

Table 3: Approved Budget Against Expenditures Across Programmes And Sub-Programmes Both Recurrent And Development

Name of the Programme & Sub-Programme	Approved Budget (Supp-II) FY2024/25 (Kshs.)			Actual Expenditure FY2024/25 (Kshs.)		
	Recurrent	Development	Gross	Recurrent	Development	Total
1. Programme: General Administration and Planning						
(a) Sub-Programme: General Administration & Support Services	1,127,568,484	70,000,000	1,197,568,484	1,095,095,299	66,157,451	1,161,252,750
<i>Sub-Total</i>	<i>1,127,568,484</i>	<i>70,000,000</i>	<i>1,197,568,484</i>	<i>1,095,095,299</i>	<i>66,157,451</i>	<i>1,161,252,750</i>
2. Programme: Population Registration services						
(a) Sub-Programme: National Registration Services	3,411,423,261	1,375,000,000	4,786,423,261	3,409,096,918	1,374,940,892	4,784,037,810
(b) Sub-Programme: Civil Registration Services	1,396,546,569	346,200,000	1,742,746,569	1,395,595,592	345,061,140	1,740,656,732
(c) Sub-Programme: Integrated Population Registration Services	155,868,828	100,000,000	255,868,828	154,868,828	99,854,751	254,723,579

Name of the Programme & Sub-Programme	Approved Budget (Supp II) FY2024/25 (Kshs.)			Actual Expenditure FY2024/25 (Kshs.)		
	Recurrent	Development	Gross	Recurrent	Development	Total
<i>Sub-Total</i>	4,963,838,658	1,821,200,000	6,785,038,658	4,959,561,338	1,819,856,783	6,779,418,121
3. Programme: Migration & Citizen Services Management						
(a) Sub-Programme: Immigration Services	6,239,919,206	3,252,658,000	9,492,577,206	6,237,119,206	3,252,658,000	9,489,777,206
(b) Sub-Programme: Refugee Affairs	138,137,142	-	138,137,142	135,773,132	-	135,773,132
(c) Sub-Programme: e-Citizen Services	652,150,722	1,955,500,000	2,607,650,722	651,150,557	1,950,960,637	2,602,111,194
<i>Sub-Total</i>	7,030,207,070	5,208,158,000	12,238,365,070	7,024,042,895	5,203,618,637	12,227,661,532
Grand Total	13,121,614,212	7,099,358,000	20,220,972,212	13,078,699,532	7,089,632,871	20,168,332,403

3. Milestones achieved in project implementation and a compendium of funded projects in the FY 2024/25

Chair and Honourable Members, The State Department implemented both BETA projects and other projects that facilitated economic, efficient and effective service delivery. A compendium of the funded projects has been attached (See Annex I)

4. A compendium of non-financial performance per programme/sub-programme indicating programme outputs.

Chair and Honourable Members, The State Department was able to achieve the following key milestones;

- a) Immigration Services Sub-Programme: issued 514,152 e-Passports, 17,429 work permits, 1,500,251 Electronic Travel Authorization (ETA), cleared 7,021,813 Kenyan Citizens and foreigners at the point of entry, operationalized one (1) Immigration offices in Garissa and registered 92,371 refugees;
- b) National Registration Bureau Sub-Programme: Issued 2,176,309 Maisha cards (3rd generation), and operationalized Sixty-Two (62) National registries across the country;
- c) Civil Registration Services Sub-Programme: Issued 1,311, 231 (79%) birth certificates, 171,424 (80%) death certificates, developed and disseminated the Kenya Vital Statistics Report (KVSr 2024) and operationalized twenty-five (25) Civil registries; digitized 1,797,155 birth and death records;
- d) E-Citizen Services Sub-Programme: On-boarded 21,609 Government services onto the e-Citizen platform;

concerns
National Registry
Mobile Platforms - Fed
use the success in
Registries
Documents being scanned
is voluntary
Specified Materials
Are on my
NABH as opposed
to Civil Registration

- e) Integrated population registration Services Sub-programme; Connected 48 Government agencies to the Maisha Integrated Database; and
- f) Through the automation of services, the State Department generated Kshs 15.09 billion in revenue.

Chair and Honourable Members, in addition to this summary of the milestones, a comprehensive list of key performance indicators has been attached in this report (See Annex II)

5. Status of Pending Bills and Carry-overs from FY 2024/2025 and explanation for the same

Chair and Honourable Members, as at 30th June 2024, the State Department had pending bills and carry overs of Kshs. 6,289,984,033, of which Kshs 5,892,988,650 arising from expenditure incurred but not paid for during the FY 2024/2025 while Kshs 396,995,383 are carry-overs from previous financial years. All the pending bills are still undergoing verification. A list of pending bills has been attached (see annex III). This huge pending bill is negatively going to affect our operation in the FY 2025/2026 as we try to pay them as the first charge amidst the tight fiscal space with so many critically underfunded areas due to budget cuts under Supplementary Estimate No. 1.

6. The Status of court Awards/contingent liabilities arising

Chair and Honourable Members, during the FY 2024/2025, the State Department did not have any court awards thus, no liabilities arose from the same.

7. The total revenue generated from government services offered by the MDA against the amount retained (AIA) for defraying the MDAs expenditures

Chair and Honourable members, the State Department was able to collect Revenue through its various services totalling to Kshs 15,089.07 million. Out of this, Kshs 9,377.59 million was retained to defray expenditure; Kshs 5,057.08 million being for Development and Kshs 4,320.51 million for recurrent expenditure as presented in the table below:

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Table 4. Revenue and retained AIA FY 2024/25

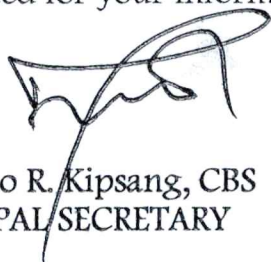
No.	Service	Amount FY 2023/24
REVENUE		
1	Registration of Births & Deaths	398,170,063
2	Immigration E-Visa and other Consular Fees	4,845,918,628
3	Passport fees	2,983,301,400
4	Work Permit Fees	2,597,787,455
5	Other Immigration Fees	2,397,866,074
6	Identity Cards Fees	597,428,000
7	Verification Fees	318,158,257
8	Prior year Receivables collected during the year	950,439,837
Total Revenue		15,089,069,714
APPROPRIATION IN AID (AIA)		
1	Development AIA (Other Immigration Services)	5,057,078,342
2	Recurrent AIA (Other Immigration Services)	4,320,516,259
Total AIA (Retained)		9,377,594,601
Net Revenue (Revenue-AIA)		5,711,475,113
NB: The AIA appropriated was Kshs 9.37 billion against the amount released of Kshs. 9.37 billion		

The following are the annexes attached with this report:

- Annex I. Annex VII – Projects
- Annex II. Non-Financial performance report
- Annex III. Pending bills
- Annex IV. Recurrent expenditure returns
- Annex V. Development expenditure returns

Conclusion

Chair and Honourable members, Finally, the State Department continues to acknowledge your support and gives a sincere appreciation to the committee. By allocating us additional resources the State Department was able to implement its programmes and achieve the set targets in the Financial Year 2024/25. It is our commitment to continued cooperating with the Committee in all our engagements. Submitted for your information and necessary action.



Dr. Belio R. Kipsang, CBS
PRINCIPAL SECRETARY
Encl.

NAME OF THE MDA: STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES

Project Implementation Status as of 30th June 2025

Project Name (a)	Project Commencement Date (b)	Expected date of Completion of the Project (c)	Source of Funds (GoK/Donor/Foreign Borrowings/Commercial)	Estimated Value of the Project (Kshs.) (e)	Funding in the FY 2024/2025 (Kshs.) (f)	Actual Expenditure in the FY 2024/25 (Kshs.) (g)	Cumulative project expenditure as of 30th June 2025 (Kshs.) (h)	Project Completion rate (%) (i=h/e)	Remarks (e.g Percentage of Completion and Challenges faced in implementing the Project)
BETA PRIORITIES									
1024103300 e-Citizen	04/01/2023	30/06/2026	GoK	21,000,000,000	1,955,500,000	1,942,262,726	2,169,780,928	10.33	Budget constraint and court cases
1024103400 Unique Personal Identifier	1/04/23	30/06/2027	GoK	7,000,000,000	330,000,000	327,352,779	392,352,779	5.61	Budget constraint and court cases
1024101000-Supplies for ID cards materials	01/07/2014	30/06/2028	GoK	31,000,000,000	1,375,000,000	1,374,940,892	9,606,778,397	30.99	Transition from 2nd generation ID card to Maisha card is for all eligible kenyans and roll-out of Maisha Digital card
1024101200 IPRS Upgrade and Roll-out	01/07/2015	30/06/2026	GoK	900,000,000	100,000,000	99,843,620	488,200,090	54.24	Budget constraint,Budget cut under supplementary 1 and court cases
OTHER PROJECTS									
1024101700Maintenance and refurbishment of Immigration offices	01/07/2018	30/06/2026	GoK	3,000,000,000	70,000,000	46,157,451	195,666,137	6.52	New mandate by executive order thus creation of e-Citizen Directorate,NCM Directorate,API/PNR operation Space in Nyayo house and hence budget constraint
1024101100-Construction of National Registrations County/Sub-County Registries	01/07/2017	30/06/2028	GoK	1,300,000,000	-	-	162,026,100	12.46	Budget cut under supplementary 1
1024100300 Maintenance and roll out of CRVSS	01/07/2015	30/06/2026	GoK	1,370,296,889	-	-	399,509,596	29.15	Budget cut under supplementary 1
1024100500 Completion of construction of Civil Registries	01/07/2014	30/06/2027	GoK	748,000,000	-	-	77,438,146	10.35	Budget cut under supplementary 1
1024103600 Improvement of Civil Registration System	01/07/2020	30/06/2027	Donor	200,000,000	16,200,000	7,708,360	17,932,060	8.97	Donor funded project
1024102000 Supplies for Passport Production	01/07/2017	30/06/2026	GoK	7,000,000,000	337,500,000	537,648,103	1,394,962,491	19.93	Huge demand for passport booklets and Budget constraint
1024102400 Maintenance of Immigration systems (both Hardware, software and licenses	01/07/2016	30/06/2027	GoK	7,500,000,000	230,000,000	326,460,032	984,808,558	13.13	Huge demand for passport booklets and development of new system ETA and API/PNR
1024102800 Purchase of e-Passport books	01/07/2016	30/06/2027	GoK	15,200,000,000	2,585,158,000	2,579,604,178	7,074,103,419	46.54	Increasing demand for passport booklets

1024103201 Digitization of Immigration Records	01/07/2023	30/06/2026	GoK	1,500,000,000	100,000,000	121,123,013	276,117,333	18.41	Budget constraint and high number of manual records in the Department
1024103500 Provision of Facial Recognition and Behavior Detection Solution	01/07/2021	30/06/2027	GoK	2,500,000,000	-	-	709,911,440	28.40	Budget cut under supplementary 1 and budget constraint

NAME OF THE MDA:STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES

PROGRAMME AND SUB-PROGRAMME NON-FINANCIAL PERFORMANCE REPORT FOR FY 2024/2025

Name of Programme	SUB-PROGRAMME	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s)	Achieved (Actual) As of 30th	Variance	Remarks
General Administration & support Services	Administration and planning	State department of immigration and citizen services (head quarters)	Nyayo house Refurbished	% Completion of funded refurbishment phases	100	25	-75	Budget constraint since there is establishment of the Directorate of National coordination mechanism, Renovation of lifts, restructuring of internet connectivity and AP1/PNR offices at Nyayo House
Migration & Citizen Services Management	Immigration services	Directorate of Immigration	Passport Issued	% of Passports applications processed	100	96	-4	During the FY 2024/25 the Directorate received 396,452 Passport applications out of which 383,238 were issued. However total number of passports issued during FY 2024/25 was 514,152. In Q4 DIS Issued 92,531 passport.

work permits processed	% of work permits applications processed	100	100	0	During the FY 2024/25 the Directorate received 27,456 Applications, 11,717 were approved, 17,429 were issued and 300 were rejected. In Q4 3,048 were approved, 130 rejected and 4,513 were issued.
Border points established	No. of border points established	3	1	-2	The directorate opened and operationlized 1 passports office at Garissa.
visas issued	% of ETA issued applications processed	100	100	0	Since 1st July 2024 - June 2025 DIS has issued 1,500,251 ETA's. A total of 442,972 ETA applications were issued during the 4th Quarter.
Kenyan citizens & Foreigners cleared at the border points	% of persons cleared at border	100	100	0	Most offices classified as Immigration Border Points are regional offices processing passports, except ISIOLO AIRPORT which cleared 183 passengers during the period
Kenyan citizens & Foreigners cleared at the border Control points	% of persons cleared at border	100	100	0	All 595,403 persons were processed and cleared in FY 2024/25. During Q4 157,362 persons were processed and cleared

persons cleared at eldoret Airport	% of persons cleared at border	100	100	0	All 11,563 persons were processed and cleared in FY 2024/25. During Q4 3,030 persons were processed and cleared
persons cleared at JKIA	% of persons cleared at border	100	100	0	All 4,499,207 persons were processed and cleared in FY 2024/25. During Q4 1,158,361 persons were processed and cleared
persons cleared at coast region	% of persons cleared at border	100	100	0	All 778,179 persons were processed and cleared in FY 2024/25. During Q4 156,295 persons were processed and cleared
persons cleared at western region	% of persons cleared at border	100	100	0	All 1,137,461 persons were processed and cleared in FY 2024/25. During Q4, 300,290 persons were processed and cleared
e-records	Percentage level of digitization of immigration record	100	15	-85	The Digitization process is ongoing currently the select committee currently is at tendering stage for immigration. Also Digitized 1,797,155 birth and death records

			Facial recognition system installed	No. of Kenyan citizens & Foreigners cleared at the border points using frs	1,500,000	1,229,476	(270,524)	All Kenyan citizen and foreigners were processed and cleared. FRS is piloted at JKIA, M.I.A and Muhuru Bay. During Q4 1,229,476 persons were processed and cleared
Refugee Affairs	Department of Refugee Affairs	Improved Refugee Management	% No. of asylum seekers and refugees	100	100	0	92,371 new arrivals, both asylum seekers and prima facie were registered	
		Improved Refugee Management	% of refugees recognised	100	100	0	23,219 refugees were recognised against a target of 18,000 in the FY 2024/25	
e-Citizen	Directorate of e-citizen services	e-citizen serv	No of services onboarded on e-citizen platform	11,000	3,458	-7542	3,458 government services onboarded on e-citizen platform in the fourth quarters adding to a total of 21,609 government services onboarded on e-Citizen	
Population Management Services	Intergrated population registration services	Intergrated population registration services	Intergrated population registration services	No of agencies connected to IPRS System	25	48	23	Target overachieved due to sensitization of agencies.q4 connected 14 agencies
	Civil Registration services	Civil Registration services	Civil Registration services	% of birth certificates applications processed	100	79	-21	Insufficient birth certificate booklets during the period hindered the department to achieve the target(1,311, 231 birth certificates were issued out of the 1,657,249 targeted for 2024/25).Q4 issued 330,165 birth certificates

			% of death certificates applications processed	100	80	-20	171,424 death certificates were issues out of the 215,067 targeted for 2024/25. Low uptake of death certificates because they are demand driven.Q4 issued 52,793 death certificates
			%of birth registration coverage	100	70	-30	Insufficient registration materials during the period hindered the department to achieve the target(1,123,870(70.4%)births were registered out of 1,276,730 targeted for
			%of death registration coverage	100	46	-54	Low awareness on need for reporting death especially those that occur at home(210,928(45.6%) deaths were registered out of 231,485 targeted for
			No.of Kvsr report prepared	1	1	0	The 2023 KVSr report was prepared in the third quarter 2024/25 financial year
			% implementation of UPI	100	20.00	-80	Rolling of CRVSS-UPI in Nairobi ,kajiado,Machakos and Kiambu county and issued 90,038 Maisha namba during the FY.Q4 issued 50,038 Maisha namba
National Registration Services	National Registration Services	National Registration Services	% of Identity cards applications processed	100	100	0	A total of 516,690 Identity cards were issued for the 4TH Quarter and during the FY 2024/25 ; 2,176,309 against a target of 1,000,000 transiting to 100%.This was due to fast tracking in processing of the backlog

				% Completion of the funded construction phases	100	-	-100	The project faced budget cut under supplementary 1 so no offices under construction during the FY 2024/25.
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NAME OF THE MDA: STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES

List of pending bills as of 30th June 2025

No.	Description	Amount (Kshs)
Pending bills incurred and not paid during the year FY2024/2025		
1	Utilities Supplies and Services	43,565,920
2	Domestic Travel and Subsistence, and Other Transportation Costs	28,046,987
3	Foreign Travel and Subsistence, and other transportation costs	195,924,572
4	Printing , Advertising and Information Supplies and Services	246,288,317
5	Hospitality Supplies and Services	83,674,053
6	Specialised Materials and Supplies	3,508,466,669
7	Office and General Supplies and Services	957,479,766
8	Fuel Oil and Lubricants	11,968,000
9	Routine Maintenance - Vehicles and Other Transport Equipment	9,427,104
10	Routine Maintenance - Other Assets	808,147,262
Sub-total		5,892,988,650
Carry-overs from previous years		
1	Bills verified and payable	238,432,570
2	Bills under verification	158,562,813
Sub-total		396,995,383
TOTAL		6,289,984,033



VOTE D1024 STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES
Development Expenditure VOTE BOOK STATUS REPORT - FOR THE PERIOD FROM JUL-24 TO JUN-25

Lead	Sub Head	ITEM-SOURCE-PROGRAMME- GEOGRAPHICAL	TITLE AND DETAILS	Printed Estimate	Reallocation/ Transfer	Supplementary Estimates	Approved Estimates (Net)	Cumulative Expenditure	Outstanding Commitments	Total Payment Commitments	Balance
				Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes
003	01		Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst								
		2211311-00001001-0626029999-00000001	Contracted Technical Services	3,000,000	0	-3,000,000	0	0	0	0	0
		2220210-00001001-0626029999-00000001	Maintenance of Computers, Software, and Networks	7,000,000	0	-7,000,000	0	0	0	0	0
		2220299-00001001-0626029999-00000001	Routine Maintenance - Other As	3,000,000	0	-3,000,000	0	0	0	0	0
		3111112-00001001-0626029999-00000001	Purchase of Software	7,000,000	0	-7,000,000	0	0	0	0	0
			GROSS EXPENDITURE	20,000,000	0	-20,000,000	0	0	0	0	0
			Net Expenditure Sub Head 100301	20,000,000	0	-20,000,000	0	0	0	0	0
			Net Expenditure Head 100300	20,000,000	0	-20,000,000	0	0	0	0	0
005	01		Completion of Construction of Civil Registration Services Registries								
		3110202-00001001-0626029999-00000001	Non-Residential Buildings (offices, schools, hospitals, etc..)	11,000,000	0	-11,000,000	0	0	0	0	0
		3110302-00001001-0626029999-00000001	Refurbishment of Non-Residential Buildings	4,100,000	0	-4,100,000	0	0	0	0	0
			GROSS EXPENDITURE	15,100,000	0	-15,100,000	0	0	0	0	0
			Net Expenditure Sub Head 100501	15,100,000	0	-15,100,000	0	0	0	0	0
			Net Expenditure Head 100500	15,100,000	0	-15,100,000	0	0	0	0	0
010	01		Supplies for ID cards materials								
		2211023-00001001-0626019999-00000001	Supplies for Production	720,000,000	0	0	720,000,000	719,771,756	169,137	719,940,893	59,107
		2211023-00002001-0626019999-00000001	Supplies for Production	655,000,000	0	0	655,000,000	654,896,643	103,356	654,999,999	1
			GROSS EXPENDITURE	1,375,000,000	0	0	1,375,000,000	1,374,668,399	272,493	1,374,940,892	59,108
		1420326-00002001-0626019999-00000001	Other Immigration Fees	-655,000,000	0	0	-655,000,000	-655,000,000	0	-655,000,000	0
			Total Appropriations in Aid	-655,000,000	0	0	-655,000,000	-655,000,000	0	-655,000,000	0
			Net Expenditure Sub Head 101001	720,000,000	0	0	720,000,000	719,668,399	272,493	719,940,892	59,108
			Net Expenditure Head 101000	720,000,000	0	0	720,000,000	719,668,399	272,493	719,940,892	59,108
011	01		Construction of National Registration Registries								
		3110202-00001001-0626019999-00000001	Non-Residential Buildings (offices, schools, hospitals, etc..)	18,900,000	0	-18,900,000	0	0	0	0	0
		3110302-00001001-0626019999-00000001	Refurbishment of Non-Residential Buildings	10,000,000	0	-10,000,000	0	0	0	0	0
			GROSS EXPENDITURE	28,900,000	0	-28,900,000	0	0	0	0	0
			Net Expenditure Sub Head 101101	28,900,000	0	-28,900,000	0	0	0	0	0
			Net Expenditure Head 101100	28,900,000	0	-28,900,000	0	0	0	0	0
012	01		IPRS Upgrade and Roll-out								
		2211311-00001001-0626039999-00000001	Contracted Technical Services	20,000,000	0	-20,000,000	0	0	0	0	0
		2220210-00001001-0626039999-00000001	Maintenance of Computers, Software, and Networks	50,000,000	0	-50,000,000	0	0	0	0	0
		3111111-00001001-0626039999-00000001	Purchase of ICT Networking and Communication Equipment	80,000,000	0	-80,000,000	0	0	0	0	0

VOTE D1024 STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES

Development Expenditure VOTE BOOK STATUS REPORT - FOR THE PERIOD FROM JUL-24 TO JUN-25

Head	Sub Head	ITEM-SOURCE-PROGRAMME- GEOGRAPHICAL	TITLE AND DETAILS	Printed Estimate	Reallocation/ Transfer	Supplementary Estimates	Approved Estimates (Net)	Cumulative Expenditure	Outstanding Commitments	Total Payment Commitments	Balance
				Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes
		3111112-00001001-0626039999-00000001	Purchase of Software	30,000,000	0	-30,000,000	0	0	0	0	0
		2220210-00002001-0626039999-00000001	Maintenance of Computers, Software, and Networks	50,000,000	0	0	50,000,000	50,000,000	0	50,000,000	0
		3111002-00002001-0626039999-00000001	Purchase of Computers, Printers and other IT Equipment	50,000,000	0	0	50,000,000	49,854,751	0	49,854,751	145,249
			GROSS EXPENDITURE	280,000,000	0	-180,000,000	100,000,000	99,854,751	0	99,854,751	145,249
		1420326-00002001-0626039999-00000001	Other Immigration Fees	-100,000,000	0	0	-100,000,000	-100,000,000	0	-100,000,000	0
			Total Appropriations in Aid	-100,000,000	0	0	-100,000,000	-100,000,000	0	-100,000,000	0
			Net Expenditure Sub Head 101201	180,000,000	0	-180,000,000	0	-145,249	0	-145,249	145,249
			Net Expenditure Head 101200	180,000,000	0	-180,000,000	0	-145,249	0	-145,249	145,249
1017	01		Maintenance and Refurbishment of office accomodation at Nyayo House								
		3110302-00001001-0631019999-00000001	Refurbishment of Non-Residential Buildings	20,000,000	0	-20,000,000	0	0	0	0	0
		3110302-00002001-0631019999-00000001	Refurbishment of Non-Residential Buildings	69,600,000	-1,356,375	0	68,243,625	44,401,076	0	44,401,076	23,842,549
		3110302-00002001-0631019999-43105201	Refurbishment of Non-Residential Buildings	0	606,375	0	606,375	606,375	0	606,375	0
		3110302-00002001-0631019999-50605201	Refurbishment of Non-Residential Buildings	0	750,000	0	750,000	750,000	0	750,000	0
		3110302-00002001-0631019999-51605501	Refurbishment of Non-Residential Buildings	400,000	0	0	400,000	400,000	0	400,000	0
			GROSS EXPENDITURE	90,000,000	0	-20,000,000	70,000,000	46,157,451	0	46,157,451	23,842,549
		1420326-00002001-0631019999-00000001	Other Immigration Fees	-70,000,000	0	0	-70,000,000	-70,000,000	0	-70,000,000	0
			Total Appropriations in Aid	-70,000,000	0	0	-70,000,000	-70,000,000	0	-70,000,000	0
			Net Expenditure Sub Head 101701	20,000,000	0	-20,000,000	0	-23,842,549	0	-23,842,549	23,842,549
			Net Expenditure Head 101700	20,000,000	0	-20,000,000	0	-23,842,549	0	-23,842,549	23,842,549
1020	01		Supplies for Passport Production								
		2211023-00001001-0605029999-00000001	Supplies for Production	30,000,000	0	-30,000,000	0	14,819,292	19,791,847	34,611,139	-34,611,139
		2211023-00002001-0605029999-00000001	Supplies for Production	337,500,000	0	0	337,500,000	496,408,364	6,628,600	503,036,964	-165,536,964
			GROSS EXPENDITURE	367,500,000	0	-30,000,000	337,500,000	511,227,656	26,420,447	537,648,103	-200,148,103
		1420326-00002001-0605029999-00000001	Other Immigration Fees	-337,500,000	0	0	-337,500,000	-337,500,000	0	-337,500,000	0
			Total Appropriations in Aid	-337,500,000	0	0	-337,500,000	-337,500,000	0	-337,500,000	0
			Net Expenditure Sub Head 102001	30,000,000	0	-30,000,000	0	173,727,656	26,420,447	200,148,103	-200,148,103
			Net Expenditure Head 102000	30,000,000	0	-30,000,000	0	173,727,656	26,420,447	200,148,103	-200,148,103
1022	01		Construction of Border Points								
		3110202-00001001-0605029999-00000001	Non-Residential Buildings (offices, schools, hospitals, etc..)	5,000,000	0	-5,000,000	0	0	0	0	0
			GROSS EXPENDITURE	5,000,000	0	-5,000,000	0	0	0	0	0
			Net Expenditure Sub Head 102201	5,000,000	0	-5,000,000	0	0	0	0	0
			Net Expenditure Head 102200	5,000,000	0	-5,000,000	0	0	0	0	0

VOTE D1024 STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES
Development Expenditure VOTE BOOK STATUS REPORT - FOR THE PERIOD FROM JUL-24 TO JUN-25

lead	Sub Head	ITEM-SOURCE-PROGRAMME- GEOGRAPHICAL	TITLE AND DETAILS	Printed Estimate	Reallocation/ Transfer	Supplementary Estimates	Approved Estimates (Net)	Cumulative Expenditure	Outstanding Commitments	Total Payment Commitments	Balance
				Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes
024	01		Software and Licenses								
		2211023-00001001-0605029999-00000001	Supplies for Production	20,000,000	0	-20,000,000	0	17,538,538	0	17,538,538	-17,538,538
		2220210-00001001-0605029999-00000001	Maintenance of Computers, Software, and Networks	20,000,000	0	-20,000,000	0	17,528,363	0	17,528,363	-17,528,363
		2211023-00002001-0605029999-00000001	Supplies for Production	130,000,000	0	0	130,000,000	107,439,086	22,555,892	129,994,978	5,022
		2220210-00002001-0605029999-00000001	Maintenance of Computers, Software, and Networks	100,000,000	0	0	100,000,000	134,558,152	26,840,000	161,398,152	-61,398,152
			GROSS EXPENDITURE	270,000,000	0	-40,000,000	230,000,000	277,064,140	49,395,892	326,460,032	-96,460,032
		1420326-00002001-0605029999-00000001	Other Immigration Fees	-230,000,000	0	0	-230,000,000	-230,000,000	0	-230,000,000	0
			Total Appropriations in Aid	-230,000,000	0	0	-230,000,000	-230,000,000	0	-230,000,000	0
			Net Expenditure Sub Head 102401	40,000,000	0	-40,000,000	0	47,064,140	49,395,892	96,460,032	-96,460,032
			Net Expenditure Head 102400	40,000,000	0	-40,000,000	0	47,064,140	49,395,892	96,460,032	-96,460,032
028	01		Purchase of e-passport book								
		2211023-00001001-0605029999-00000001	Supplies for Production	900,000,000	0	0	900,000,000	899,999,930	0	899,999,930	70
		2211023-00002001-0605029999-00000001	Supplies for Production	682,000,000	0	1,003,158,000	1,685,158,000	1,677,278,906	2,346,754	1,679,625,660	5,532,340
			GROSS EXPENDITURE	1,582,000,000	0	1,003,158,000	2,585,158,000	2,577,278,836	2,346,754	2,579,625,589	5,532,411
		1420326-00002001-0605029999-00000001	Other Immigration Fees	-682,000,000	0	-1,003,158,000	-1,685,158,000	-1,685,158,000	0	-1,685,158,000	0
			Total Appropriations in Aid	-682,000,000	0	-1,003,158,000	-1,685,158,000	-1,685,158,000	0	-1,685,158,000	0
			Net Expenditure Sub Head 102801	900,000,000	0	0	900,000,000	892,120,836	2,346,754	894,467,589	5,532,411
			Net Expenditure Head 102800	900,000,000	0	0	900,000,000	892,120,836	2,346,754	894,467,589	5,532,411
031	01		National Integrated Identity Management System								
		2211023-00001001-0626039999-00000001	Supplies for Production	20,000,000	0	-20,000,000	0	0	0	0	0
			GROSS EXPENDITURE	20,000,000	0	-20,000,000	0	0	0	0	0
			Net Expenditure Sub Head 103101	20,000,000	0	-20,000,000	0	0	0	0	0
			Net Expenditure Head 103100	20,000,000	0	-20,000,000	0	0	0	0	0
1032	01		Digitization of Immigration Records								
		2211023-00002001-0605029999-00000001	Supplies for Production	100,000,000	0	0	100,000,000	101,111,613	20,011,400	121,123,013	-21,123,013
			GROSS EXPENDITURE	100,000,000	0	0	100,000,000	101,111,613	20,011,400	121,123,013	-21,123,013
		1420326-00002001-0605029999-00000001	Other Immigration Fees	-100,000,000	0	0	-100,000,000	-100,000,000	0	-100,000,000	0
			Total Appropriations in Aid	-100,000,000	0	0	-100,000,000	-100,000,000	0	-100,000,000	0
			Net Expenditure Sub Head 103201	0	0	0	0	1,111,613	20,011,400	21,123,013	-21,123,013
			Net Expenditure Head 103200	0	0	0	0	1,111,613	20,011,400	21,123,013	-21,123,013
1033	01		e-Citizen Services								
		2211023-00001001-0605059999-00000001	Supplies for Production	20,000,000	0	-20,000,000	0	0	0	0	0

VOTE D1024 STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES

Development Expenditure VOTE BOOK STATUS REPORT - FOR THE PERIOD FROM JUL-24 TO JUN-25

Head	Sub Head	ITEM-SOURCE-PROGRAMME- GEOGRAPHICAL	TITLE AND DETAILS	Printed Estimate	Reallocation/ Transfer	Supplementary Estimates	Approved Estimates (Net)	Cumulative Expenditure	Outstanding Commitments	Total Payment Commitments	Balance
				Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes
		3111002-00001001-0605059999-00000001	Purchase of Computers, Printers and other IT Equipment	15,000,000	0	-15,000,000	0	0	0	0	0
		3111009-00001001-0605059999-00000001	Purchase of other Office Equipment	10,000,000	0	-10,000,000	0	0	0	0	0
		3111111-00001001-0605059999-00000001	Purchase of ICT Networking and Communication Equipment	5,000,000	0	-5,000,000	0	0	0	0	0
		2211023-00002001-0605059999-00000001	Supplies for Production	255,500,000	0	100,000,000	355,500,000	324,351,715	0	324,351,715	31,148,285
		2211311-00002001-0605059999-00000001	Contracted Technical Services	0	0	1,300,000,000	1,300,000,000	1,153,101,524	122,009,274	1,275,110,798	24,889,202
		3111002-00002001-0605059999-00000001	Purchase of Computers, Printers and other IT Equipment	0	0	100,000,000	100,000,000	104,674,604	22,970,339	127,644,943	-27,644,943
		3111009-00002001-0605059999-00000001	Purchase of other Office Equipment	0	0	100,000,000	100,000,000	90,995,988	0	90,995,988	9,004,012
		3111111-00002001-0605059999-00000001	Purchase of ICT Networking and Communication Equipment	0	0	100,000,000	100,000,000	95,324,470	2,634,160	97,958,630	2,041,370
			GROSS EXPENDITURE	305,500,000	0	1,650,000,000	1,955,500,000	1,768,448,301	147,613,772	1,916,062,074	39,437,926
		1420236-00002001-0605059999-00000001	Agency Fees	0	0	-1,700,000,000	-1,700,000,000	-1,609,713,600	0	-1,609,713,600	-90,286,400
		1420326-00002001-0605059999-00000001	Other Immigration Fees	-255,500,000	0	0	-255,500,000	-255,500,000	0	-255,500,000	0
			Total Appropriations in Aid	-255,500,000	0	-1,700,000,000	-1,955,500,000	-1,865,213,600	0	-1,865,213,600	-90,286,400
			Net Expenditure Sub Head 103301	50,000,000	0	-50,000,000	0	-96,765,299	147,613,772	50,848,474	-50,848,474
			Net Expenditure Head 103300	50,000,000	0	-50,000,000	0	-96,765,299	147,613,772	50,848,474	-50,848,474
1034											
	01		Unique Personal Identifier Project								
		2211310-00001001-0626029999-00000001	Contracted Professional Services	12,000,000	0	0	12,000,000	11,998,720	0	11,998,720	1,280
		2220210-00001001-0626029999-00000001	Maintenance of Computers, Software, and Networks	10,500,000	0	0	10,500,000	10,491,168	0	10,491,168	8,832
		3111002-00001001-0626029999-00000001	Purchase of Computers, Printers and other IT Equipment	9,000,000	0	0	9,000,000	8,996,037	0	8,996,037	3,963
		3111111-00001001-0626029999-00000001	Purchase of ICT Networking and Communication Equipment	18,500,000	0	0	18,500,000	18,344,868	0	18,344,868	155,132
		3111112-00001001-0626029999-00000001	Purchase of Software	10,000,000	0	0	10,000,000	9,828,687	1	9,828,688	171,312
		2220210-00002001-0626029999-00000001	Maintenance of Computers, Software, and Networks	102,500,000	0	0	102,500,000	102,199,784	0	102,199,784	300,216
		3111002-00002001-0626029999-00000001	Purchase of Computers, Printers and other IT Equipment	84,000,000	0	0	84,000,000	82,053,823	7	82,053,830	1,946,170
		3111111-00002001-0626029999-00000001	Purchase of ICT Networking and Communication Equipment	83,500,000	0	0	83,500,000	87,099,300	-3,659,615	83,439,685	60,315
			GROSS EXPENDITURE	330,000,000	0	0	330,000,000	331,012,386	-3,659,607	327,352,779	2,647,221
		1420326-00002001-0626029999-00000001	Other Immigration Fees	-270,000,000	0	0	-270,000,000	-270,000,000	0	-270,000,000	0
			Total Appropriations in Aid	-270,000,000	0	0	-270,000,000	-270,000,000	0	-270,000,000	0
			Net Expenditure Sub Head 103401	60,000,000	0	0	60,000,000	61,012,386	-3,659,607	57,352,779	2,647,221
			Net Expenditure Head 103400	60,000,000	0	0	60,000,000	61,012,386	-3,659,607	57,352,779	2,647,221
1035											
	01		Provision of Facial Recognition and Behaviour Detection Solution								
		3111002-00001001-0605029999-00000001	Purchase of Computers, Printers and other IT Equipment	5,000,000	0	-5,000,000	0	0	0	0	0
			GROSS EXPENDITURE	5,000,000	0	-5,000,000	0	0	0	0	0
			Net Expenditure Sub Head 103501	5,000,000	0	-5,000,000	0	0	0	0	0
			Net Expenditure Head 103500	5,000,000	0	-5,000,000	0	0	0	0	0
1036											
	01		Improvement of Civil Registration System								
		2210201-11519042-0626029999-00000001	Telephone, Telex, Facsimile and Mobile Phone Services	4,000	0	0	4,000	2,000	0	2,000	2,000

VOTE D1024 STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES

Development Expenditure VOTE BOOK STATUS REPORT - FOR THE PERIOD FROM JUL-24 TO JUN-25

ead	Sub Head	ITEM-SOURCE-PROGRAMME-GEOGRAPHICAL	TITLE AND DETAILS	Printed Estimate	Reallocation/ Transfer	Supplementary Estimates	Approved Estimates (Net)	Cumulative Expenditure	Outstanding Commitments	Total Payment Commitments	Balance
				Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes
		2210301-11519042-0626029999-00000001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,559,000	0	0	2,559,000	1,279,500	0	1,279,500	1,279,500
		2210303-11519042-0626029999-00000001	Daily Subsistence Allowance	8,932,540	0	0	8,932,540	2,953,161	0	2,953,161	5,979,379
		2210703-11519042-0626029999-00000001	Production and Printing of Training Materials	1,575,000	0	0	1,575,000	1,575,000	0	1,575,000	0
		2210704-11519042-0626029999-00000001	Hire of Training Facilities and Equipment	1,879,460	0	0	1,879,460	1,273,699	0	1,273,699	605,761
		2210801-11519042-0626029999-00000001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	0	0	150,000	75,000	0	75,000	75,000
		2210802-11519042-0626029999-00000001	Boards, Committees, Conferences and Seminars	1,000,000	0	0	1,000,000	500,000	0	500,000	500,000
		2211201-11519042-0626029999-00000001	Refined Fuels and Lubricants for Transport	100,000	0	0	100,000	50,000	0	50,000	50,000
			GROSS EXPENDITURE	16,200,000	0	0	16,200,000	7,708,360	0	7,708,360	8,491,640
			Net Expenditure Sub Head 103601	16,200,000	0	0	16,200,000	7,708,360	0	7,708,360	8,491,640
			Net Expenditure Head 103600	16,200,000	0	0	16,200,000	7,708,360	0	7,708,360	8,491,640
			Total Net Expenditure vote D1024	2,110,200,000	0	-414,000,000	1,696,200,000	1,781,660,292	242,401,151	2,024,061,443	-327,861,443



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
FINANCIAL YEAR 2024/2025**

SEPTEMBER 2025

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 FY 2024/25 in response to your letter Ref: NA/DDC/AIS/2025/123 dated 27th August, 2025.

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 2024/25 Budget Summary

The Approved FY 2024/2025 Budget as per Supplementary No. III for the State Department was **Ksh. 322.92 million** under three programmes as shown in the table below:

S/No.	Programme	Approved Budget FY 2024/25 (Ksh. Million)
1.	Parliamentary Liaison and Legislative Affairs	79.44
2.	Policy Co-ordination and Strategy	81.17
3.	General Administration Planning and Support Services	162.31
	TOTAL	322.92

The State Department was funded under recurrent budget only.

STATUS REPORT ON BUDGET IMPLEMENTATION FOR THE FY 2024/25

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

The State Department in FY 2024/25 had only recurrent budget and the approved budget as of Supplementary No. III against the Expenditures under each programme and sub-programme were as follows:

	Approved Budget	Actual Expenditure	Variance
	Ksh. Million	Ksh. Million	TOTAL
Programme 1: Parliamentary Liaison and Legislative Affairs			
0759010 Parliamentary Liaison Services	42.98	42.52	0.46
0759020 Legislative Coordination Services	36.46	34.02	2.44
Sub – Total	79.44	76.54	2.90
Programme 2: Policy Coordination and Strategy			
0760010 Policy Coordination Services	51.47	51.94	(0.47)
0760020 Policy Advisory Services	29.70	30.01	(0.31)
Sub – Total	81.17	81.95	(0.78)
Programme 3: General Administration, Planning and Support Services			
07610050 Administrative Services	162.31	165.27	(2.96)
Sub- Total	162.31	165.27	(2.96)
GRANT TOTAL	322.92	323.76	(0.84)

The State Department FY 2024/25 Approved budget as of Supplementary No. III was **Ksh. 322.92 million** against an Expenditure of **Ksh. 323.76 million** representing an absorption rate of **100.26%**.

The over expenditure of **Ksh. 0.84 million** was as a result of budget rationalization under FY 2024/25 Supplementary No. III.

2. The milestones achieved in project implementation during the FY 2024/2025 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 2024/25.

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 unmet targets

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

Non-Financial Performance Report for the FY 2024/25

Programme	Sub-Programme	Key Output	Key Performance Indicator	Annual Target(s)	Actual As At 30th June 2024	Variance	Remarks
Parliamentary Liaison and Legislative Affairs	Liaison and Parliamentary Affairs Division	Parliamentary Liaison services	% completion of Parliamentary Liaison framework	100	90	10	Parliamentary Liaison Framework awaiting publication and launch
			Parliamentary Liaison Framework Implementation Reports	1	0	1	To be fully rolled out in the next financial year. Various aspects of the Framework already being implemented.
			No. of officers in MDAs capacity built on Parliamentary Liaison	52	0	52	
			No. of status reports on parliamentary resolutions and executive undertakings to Parliament	2	2	0	Target Achieved
			No. of reports on Government business in Parliament to Cabinet	4	4	0	Reports prepared
			No. of Advisory reports prepared	2	2	0	Femicide and Youth Bulge advisory briefs prepared
	Legislative & Legal Affairs Division	Legislative Services	No. of SCGLA & PL (Steering Committee on Government Legislative Agenda & Parliamentary Liaison) meetings held	2	0	2	Committee meeting reschedule to next FY
			No. of reports on implementation of working- committee resolutions prepared	2	2	0	Resolution reports on the GPA cluster prepared

Programme	Sub-Programme	Key Output	Key Performance Indicator	Annual Target(s)	Actual As At 30th June 2024	Variance	Remarks
			% Completion on guidelines for development of National Government Legislation	100	100	0	Target achieved
			No. of officers in MDAs capacity built on GLA	52	52	0	Target Achieved-52 officers from MDAs sensitized
			% of legislative proposals aligned to GLA	100	100	0	Legislative proposals aligned and GLA schedule updated
			No. of round table forums on GLA held	1	1	0	Target achieved
			Annual report on the implementation of GLA	1	1	0	Target achieved
			% Completion of Bills module in the Legislative Agenda Tracking Information System	80	90	+10	Target over achieved- Piloting of Bills module undertaken
			No. of MDAs Piloted on the module	6	6	0	Target achieved
			No. of MDAs capacity built on the module	52	0	52	To be undertaken once the system is rolled-out
Policy Coordination and Strategy	Policy Coordination and Strategy Division	Policy Coordination Services	% Completion of Public Policy Handbook for Kenya	100	100	0	Target achieved
			% of proposed policies reviewed	100	100	0	Draft policies received from MDAs reviewed
			No. of MDAs capacity built on the Handbook	52	52	0	Target achieved- 52 officers from MDAs sensitized
			No. of technical officers capacity built on the Handbook	15	36	+21	Target over achieved (New officers sensitized)

Programme	Sub-Programme	Key Output	Key Performance Indicator	Annual Target(s)	Actual As At 30th June 2024	Variance	Remarks
			Public Policy Handbook Implementation Reports	1	1	0	Target achieved
	Policy Analysis and Advisory services Division	Policy Advisory Services	No. of reports on analysis of existing policies	1	1	0	Target achieved
No. of advisory reports			2	2	0	Policy advisory on femicide and youth bulge prepared	
% completion of Policy module of the LATIS			80	70	10	Piloting undertaken	
General Administration, Planning and Support Services	Administrative Services	Administrative Support Services	Level of implementation (%)	100	100	0	Target achieved
			No. of staff recruited and inducted	40	40	0	Staff recruited and inducted
	Planning, Monitoring & Evaluation Services	M&E reports	4	4	0	Quarterly progress reports prepared	

4. Status of Pending Bills and Carry – overs from FY 2024/2025

The State Department did not have any Pending Bills as at 30th June, 2025.

5. Status of court awards/contingent liabilities arising

The State Department did not have any contingent liability as at 30th June, 2025.

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

The State Department does not 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.3 Appropriation Act

The State Department did not have Appropriation in Aid (AIA) generating services as at 30th June, 2025.

8. Any other relevant information regarding FY 2024/25 budget implementation we wish to bring to the attention of the Committee

- a) Budgetary constraint has 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.
- b) Although, the State Department has developed various frameworks to guide the processes of policy and legislation development, there is inadequate financing to facilitate capacity building on policy and legislation making processes across MDAs hence need for additional funding 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 received from the Parliamentary Committee to achieve its goal. We also look forward to an enhanced budgetary allocation to support the underfunded ongoing and planned initiatives in the next financial years.



CPA Dr. Aurelia C. Rono, CBS
PRINCIPAL SECRETARY

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National Police Service Commission



**SUBMISSION OF STATUS REPORT ON BUDGET
IMPLEMENTATION FOR THE FINANCIAL YEAR
2024/2025 TO THE DEPARTMENTAL COMMITTEE ON
ADMINISTRATION & INTERNAL SECURITY**

BY

NATIONAL POLICE SERVICE COMMISSION

WEDNESDAY 10TH SEPTEMBER, 2025

VISION:

**Excellent Human Resource Management Commission for
Professional and Accountable Police Service**

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

MANDATE OF THE NATIONAL POLICE SERVICE COMMISSION

The National Police Service Commission is established by Article 246(1) of the Constitution of Kenya 2010 and Article 248 (2)(j) as one of the Chapter Fifteen Commissions and Independent Offices.

The mandate of the Commission is stipulated in Article 246 (3)(a)(b)(c) and Article 234 (3)(c)(iv) which entails general Human Resource Management Function of Members of the National Police Service. Its object authority and funding is provided for in Article 249 (1)(2)(3) which includes protection of the sovereignty of the people, secure the observance of democratic values and principles and promote constitutionalism.

The mandate, powers, objects and independence of the Commission is operationalized in accordance to Article 246 (3)(c) which requires the Commission to perform any other function prescribed by the National Legislation. Subsequently, Parliament has enacted the following legislations towards operationalization of the Commission: NPS Act 2011 and NPSC Act 2011. In addition, parliament has enacted the following Regulations: NPSC (Recruitment and Appointment) Regulations 2015, NPSC (Promotions) Regulations 2015, NPSC (Transfers and Deployment) Regulations 2015, NPSC (Discipline) Regulations 2015, NPS (Vetting) Regulations 2013 and NPS Service Standing Orders (SSO 2017, LN. 100 of 9th June 2017).

Since inception, the Commission has at all times appeared before this departmental committee to articulate and present broad strategic direction as well as processing of financial matters that requires intervention of parliament.

The Commission is mandated by Article 246 (3) (a-c) of the Constitution of Kenya to:

- (a) Recruit and appoint persons to hold or act in offices in the Service;
- (b) Confirm appointments and determine promotions and transfers within the National Police Service;
- (c) Observing due process, exercise disciplinary control over and remove persons holding and acting in offices within the Service and perform any other functions Prescribed by National Legislation

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

NATIONAL POLICE SERVICE COMMISSION						
RECURRENT VOTE EXPENDITURE BY ECONOMIC CLASSIFICATION						
FY 2024/25 (AS AT 30 TH JUNE, 2025)						
Economic Classification (Part A - Detailed)		Printed Estimate FY 2024/25 (Kshs)	Revised Estimates FY 2024/25 (Kshs.)	Cumulative Expenditure (Kshs)	Balance (Kshs)	Remarks
Economic Item Code	Description					
1) 2100000	Compensation of Employees	711,460,000	670,460,000	665,037,305	5,422,695	99.19
2110000	Wages and Salaries Contributions	626,574,679	585,574,679	583,762,271	1,812,408	99.69
2110100	Basic Salaries – Permanent Employees	448,939,139	407,939,139	407,876,115	63,024	99.98
2110300	Personal Allowances Paid as Part of Salary	177,635,540	177,635,540	175,886,156	1,749,384	99.02
2120000	Social Contributions	84,885,321	84,885,321	81,275,034	3,610,287	95.75
2120100	Employer Contributions to Compulsory National Social Security Schemes	84,885,321	84,885,321	81,275,034	3,610,287	95.75
2) 2200000	– USE OF GOODS AND SERVICES	298,714,021	309,354,985	307,903,289	1,451,696	99.53
2210000	- Goods and Services	164,454,333	171,782,985	170,996,710	786,275	99.54
2210100	Utilities Supplies and Services	2,940,000	2,940,000	2,854,229	85,771	97.08
2210200	Communication, Supplies and Services	1,911,045	1,528,836	1,450,587	78,249	94.88
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	14,187,213	7,093,608	7,001,894	91,714	98.71
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	0	0	0	0	0.00
2210500	Printing, Advertising and Information Supplies and Services	722,388	722,388	702,917	19,471	97.30
2210600	Rentals of Produced Assets -Hire of Transport, Equipment	76,887,422	96,887,422	96,883,744	3,678	100.00
2210700	Training Expenses	1,810,893	1,448,714	1,354,330	94,384	93.48
2210800	Hospitality Supplies and Services	9,581,708	4,790,853	4,759,944	30,909	99.35

NATIONAL POLICE SERVICE COMMISSION
RECURRENT VOTE EXPENDITURE BY ECONOMIC CLASSIFICATION
FY 2024/25 (AS AT 30TH JUNE, 2025)

Economic Classification (Part A - Detailed)		Printed Estimate FY 2024/25 (Kshs)	Revised Estimates FY 2024/25 (Kshs.)	Cumulative Expenditure (Kshs)	Balance (Kshs)	Remarks
Economic Item Code	Description					
2210900	Insurance Costs	49,621,051	49,621,051	49,618,500	2,551	99.99
2211000	Specialised Materials and Supplies	1,425,000	1,425,000	1,345,241	79,759	94.40
2211100	Office and General Supplies and Services	1,144,747	1,144,747	1,025,913	118,834	89.62
2211200	Fuel Oil and Lubricants	1,710,038	1,710,038	1,585,564	124,474	92.72
2211300	Other Operating Expenses	134,259,688	137,572,000	136,906,579	665,421	99.52
List of Other Operating Expenses	Counselling Services	125,000,000	131,000,000	130,368,022	631,978	99.52
	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,000,000	1,999,924	76	100.00
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,687,688	0	0	0	0.00
	Contracted Guards and Cleaning Services	4,572,000	4,572,000	4,538,633	33,367	99.27
2220000	Routine Maintenance	2,512,828	2,470,328	2,413,847	56,481	97.71
2220100	Routine Maintenance - Vehicles	1,954,453	1,954,453	1,978,537	-24,084	101.23
2220200	Routine Maintenance - Other Assets	558,375	515,875	435,310	80,565	84.38
3) 2500000 SUBSIDIES						
2510000	Subsidies to Public Corporations					
2520000	Subsidies to Private Enterprises					
4) 2700000 SOCIAL BENEFITS						
2710100	Government Pension and Retirement Benefits - Gratuity	5,321,000	5,321,000	5,320,996	4	100.00
5) 3100000 Acquisition of Non-financial Assets		94,777,296	21,932,935	21,723,285	209,650	99.04
3110700	Purchase of Motor Vehicles and Other Transport Equipment	10,000,000	0	0	0	0.00
3111100	Purchase of Office Furniture and General Equipment	2,238,526	0	0	0	0.00
3110302	Refurbishment of Buildings	74,633,835	14,028,000	13,927,195	100,805	99.28

NATIONAL POLICE SERVICE COMMISSION

RECURRENT VOTE EXPENDITURE BY ECONOMIC CLASSIFICATION

FY 2024/25 (AS AT 30TH JUNE, 2025)

Economic Classification (Part A - Detailed)		Printed Estimate FY 2024/25 (Kshs)	Revised Estimates FY 2024/25 (Kshs.)	Cumulative Expenditure (Kshs)	Balance (Kshs)	Remarks
Economic Item Code	Description					
3111100	Purchase of Specialized Plant, Equipment and Machinery	7,904,935	7,904,935	7,796,090	108,845	98.62
6) 4100000 Acquisition of Financial Assets		21,000,000	0	0	0	0.00
4110403	Housing loans to public servants	21,000,000	0	0	0	0.00
	Gross Expenditure	1,131,272,317	1,007,068,920	999,984,875	7,084,045	99.30
	<i>Less Appropriations-in-Aid (A-I-A)</i>	0	0	0	0	0.00
	Net Expenditure (Gross Expenditure less A-I-A)	<u>1,131,272,317</u>	<u>1,007,068,920</u>	<u>999,984,875</u>	<u>7,084,045</u>	<u>99.30</u>

PART B. MDA RECURRENT VOTE PERFORMANCE SUMMARY AS AT 30TH JUNE, 2025

Economic Classification	Printed Estimate FY 2024/25 (Kshs)	Revised Estimates FY 2024/25 (Kshs.)	Cumulative Expenditure (Kshs)	Balance (Kshs)	Remarks
Compensation to Employees	711,460,000	670,460,000	665,037,305	5,422,695	99.19
Use Of Goods And Services	298,714,021	309,354,985	307,903,289	1,451,696	99.53
Current Transfers To Government Agencies	-	-	-	-	-
Other Recurrent Expenses	121,098,296	27,253,935	27,044,281	209,654	99.23
Total Recurrent Expenditure (Part A=Part B)	<u>1,131,272,317</u>	<u>1,007,068,920</u>	<u>999,984,875</u>	<u>7,084,045</u>	<u>99.30</u>

2. THE MILESTONES ACHIEVED IN PROJECT IMPLEMENTATION DURING THE FY 2024/2025 AND A COMPENDIUM OF PROJECTS INDICATING THE STATUS OF EACH PROJECT FUNDED OR OTHERWISE, WITH THE SPECIFIC LOCATION OF EACH PROJECT;

During the Financial Year 2024/2025 the Commission did not have any projects.

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 UNMET TARGET.

Name of Programme:	SUB-PROGRAMME	Delivery Unit	Key Outputs	Key performance Indicators	Annual Targets(s)	Actual as at 30 th June 2025	Variance	Remarks
National Police Service Human Resource Management	SP 1 Human Resource Management	Headquarters Administrative Services	Recruitment and Appointment Services	No. of Police Officers recruited and confirmed	5,000	0	5,000	Target not achieved. The recruitment process will be conducted in the FY 2025/2026
				No of Minority and marginalized groups recruited	1,400	0	1,400	
				No. of Cadet Officers recruited	300	0	300	
				% of appointments finalized	100	100	0	
			Promotion and Transfers Services	No. of promotions processed	3,450	4,226	+776	Target achieved
				No. of transfer & secondment requests processed	220	25	195	Target not achieved
			Discipline and Appeal Services	% of disciplinary cases adjudicated (192 cases)	100	100	0	Target achieved
				% of appeals adjudicated (272 cases)	100	100	0	Target achieved
			Welfare Services	% of early retirements approved (46 cases)	100	100	0	Target achieved

Name of Programme:	SUB-PROGRAMME	Delivery Unit	Key Outputs	Key performance Indicators	Annual Targets(s)	Actual as at 30 th June 2025	Variance	Remarks
				% implementation of the Succession Management Plan	100	100	0	Target achieved
	SP2 Counseling Management Services.	Headquarters Administrative Services	Counseling services	% of cases identified and counseled (35,701 cases)	100	100	0	Target achieved
No. of counseling units operationalized				1	0	1	Target not achieved due to inadequate budgetary funds	
	SP 3 Administration and standards setting	Headquarters Administrative Services	Administration Services	No of NPS compliance Audit reports	2	0	2	Target not achieved due to lack of NPS payroll access
No. of HR Module automated				2	1	1	Target not achieved due to inadequate budgetary funds	
% of complaints received and processed (118 cases)				100	100	0	Target achieved	

4. STATUS OF PENDING BILLS AND CARRY-OVERS FROM FY 2024/2025 AND EXPLANATION FOR THE SAME;

The Commission did not have pending bills and carry-overs from FY 2024/2025.

5. STATUS OF COURT AWARDS/CONTINGENT LIABILITIES ARISING;

DETAILS OF THE AWARD	DATE OF AWARD	AMOUNT	PAYMENT TO DATE
Nairobi ELRC Petition No. 41 of 2016 Sebastian Kirunya Limbitu V NPSC, AG	23 rd October 2017	5,818,423	0
Nairobi Petition No. 49 of 2017 Kennedy Odhiambo Owino V NPSC, IG and AG	11 th June 2018	3,781,152	0
Garissa Civil Case No. 4 of 2016 Ali Abdow Mohamed V NPSC, IG & AG	16 th July 2019	5,955,397.33	0
Nairobi ELRC Petition E012 of 2021 Dickson Kibet v NPSC, IG & NPS	20 th January 2023	3,000,000	0
Nairobi Industrial Cause No. 386 of 2013 Susan Wambui Nduru v IG, PSC	22 nd November 2019	546,188.30	367,990.00
Bungoma ELRC Petition 1 of 2020 Jacob Wafula Mukoro v NPSC, IG & DIG APS	22 nd September 2022	1,866,615	0
Nakuru ELRC Petition No.10 Of 2019 James Kiptoo Korir V NPSC	25 th November 2021	2,000,000	0
Nairobi HIGH Court Petition No.136 Of 2018; Peter Kilonzo Katheka Vs NPSC	25 th May 2023	4,000,000	0
Nairobi ELRC 189 Of 2022 Naomi Wambui Maina V NPSC & NPS	7 th December 2023	4,000,000	0
Kajiado HIGH Court Cost. Pet. E009 Of 2023 Javeria Siddique W/O Arshad Shariff & 2 Others V AG; DPP, IG, IPOA & NPSC	8 th July 2024	10,000,000	0
Nairobi ELRC Pet No 39 Of 2014(Formerly Pet. No. 208 Of 2014) Edwin Kosgei Kibor& Anor V AG, IG, NPSC	18 th May 2018	4,943,442	0
Nairobi ELRC Cause 325 of 2014 APC Daniel Namunyu Obingo V NPSC	18 th August 2021	208,733.33	0
Nairobi ELRC Petition 13 of 2015 Stephen Kiptum Kemei& 2 others v NPSC	24 th June 2016	1,537,483.33	0
Total		<u>47,657,434.29</u>	<u>367,990.00</u>

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

The Commission does not have any SAGAs

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 THE SUPPLEMENTARY NO.3 APPROPRIATION ACT;

The Commission did not generate any AIA.

8. ANY OTHER RELEVANT INFORMATION REGARDING FY 2024/2025 BUDGET IMPLEMENTATION YOU MAY WISH TO BRING TO THE ATTENTION OF THE COMMITTEE.

NPSC CRITICALLY UNDERFUNDED AREAS					
S/No.	Particulars	Requirement (Kshs. Millions)	Funded (Kshs. Millions)	Deficit (Kshs. Millions)	Justification
1.	Automation and Digital Transformation of NPS and NPSC Processes	850	170	680	<ul style="list-style-type: none"> • Enhancing Operational Efficiency: Automating human resource processes including recruitment, promotions, and transfers will improve efficiency, transparency, and accountability in NPS and NPSC operations. • Reducing Corruption and Malpractices: Digitizing police recruitment will eliminate human interference, reducing cases of favoritism and corruption in the hiring process. • Cost Reduction: Digital transformation minimizes paperwork, travel costs, and logistical expenses associated with manual processes. • Alignment with National Priorities: Supports the Digital Superhighway and Creative Economy pillar under the government's economic transformation agenda. • Compliance with Reform Recommendations: The Maraga Taskforce Report recommends full automation of all human resource processes in NPS to ensure efficiency and accountability.
2.	Decentralization of the NPSC HR and Counselling Services	344	190	154	<ul style="list-style-type: none"> • Improving Service Accessibility: Establishing NPSC regional offices will bring HR and counseling services closer to police officers across the country, ensuring timely support. • Enhancing Police Well-being: Officers face high-stress situations, and decentralized psychological support services will improve mental health and overall job performance. • Aligning with Devolution: Strengthens government efforts to bring services closer to the people. • Implementation of Maraga Taskforce Recommendations: The taskforce

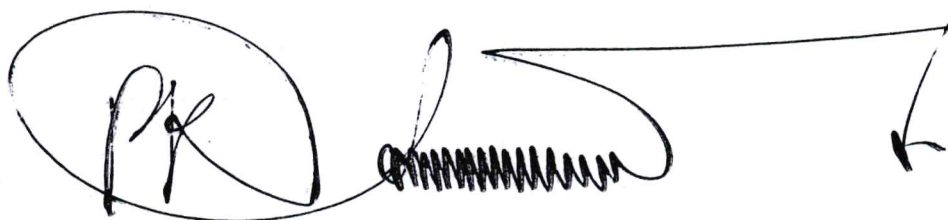
NPSC CRITICALLY UNDERFUNDED AREAS

S/No.	Particulars	Requirement (Kshs. Millions)	Funded (Kshs. Millions)	Deficit (Kshs. Millions)	Justification
					recommended decentralizing Commission services to all counties and sub-counties to improve police welfare.
3.	Implementation of the Maraga Taskforce Recommendations	109	68	41	<ul style="list-style-type: none"> • Enhancing Policy and Legal Framework: Developing and reviewing policies will improve the governance and management of the police service. • Strengthening Police Training and Capacity Building: Updating the National Police Service Training Policy will ensure officers receive modern and standardized training. • Improving Welfare and Housing Conditions: Revising the NPS Housing and Welfare Policies will enhance officers' living and working conditions, boosting morale and service delivery. • Mental Health and Psychosocial Support: Implementing the NPS Psychological Counseling Services Policy will institutionalize counseling programs, helping officers manage stress and trauma. • Reforming Police Service Regulations: Reviewing the recruitment, promotion, transfer, and discipline regulations will ensure merit-based decisions, fairness, and accountability within the NPS.
4.	Annual Recruitment of 10,000 Police Officers	379	0	379	<ul style="list-style-type: none"> • Improving Security Coverage: Increasing the number of police officers will strengthen law enforcement and ensure adequate security across the country. • Enhancing the Police-to-Population Ratio: Recruiting additional officers will help achieve the UN-recommended ratio of one police officer for every 450 citizens, improving response times and security service delivery. • Addressing Rising Security Threats: With increasing security challenges such as terrorism, organized crime, and cyber threats, more officers are needed to strengthen national security. • Replacing Attrition numbers and Retiring Officers: Many officers are set to retire, and continuous recruitment is essential to maintaining a well-staffed and effective police force.
5.	Enhancing the Staff House Mortgage Scheme	100	5	95	<ul style="list-style-type: none"> • Alignment with Government Priorities: Supports the Affordable Housing and Settlement pillar, contributing to national economic growth. • Improving Living Conditions: The mortgage scheme will enable NPSC staff to access

NPSC CRITICALLY UNDERFUNDED AREAS					
S/No.	Particulars	Requirement (Kshs. Millions)	Funded (Kshs. Millions)	Deficit (Kshs. Millions)	Justification
					affordable housing, improving their welfare and work-life balance. <ul style="list-style-type: none"> • Enhancing Job Satisfaction: Decent housing boosts morale, reduces stress, and increases officers' productivity and commitment to duty.
6.	Lease of Commission Vehicles to ease the mobility of the Commissioners and Commission Staff.	85	0	85	<ul style="list-style-type: none"> • Enhancing Operational Efficiency: Ensuring reliable transport for Commissioners and staff will facilitate timely execution of duties, including field inspections, Police psychosocial visits and policy implementation. • Cost-Effective Solution: Leasing vehicles is a more flexible and cost-effective alternative to purchasing, allowing for easier fleet management and maintenance.
Total		1867	433	1434	

9. 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 remains committed to strengthening governance, enhancing police welfare, and improving service delivery within the National Police Service.



PETER LELEY, EBS, CHRP
CS/CHIEF EXECUTIVE OFFICER
NATIONAL POLICE SERVICE COMMISSION



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THE NATIONAL POLICE SERVICE



STATUS REPORT ON BUDGET IMPLEMENTATION FOR THE FINANCIAL YEAR 2024/25

PRESENTED BY:

**MS. BERNICE S. LEMEDEKET, EBS
SECRETARY ADMINISTRATION/ACCOUNTING OFFICER
NATIONAL POLICE SERVICE- VOTE 1025**

SEPTEMBER 10, 2025

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Introduction

Hon. Chairman and Hon. Members, this report outlines the National Police Service (NPS) programmes, output targets and the approved funding allocations for the FY 2023/24.

It is meant to highlight the FY 2024/25 financial and non-financial performance 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 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 had one (1) programme and five (5) Sub-Programmes in the FY 2024/25 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>

Hon. Chairman and Hon. Members, the information requested in your letter is outlined below;

1. The final approved budget as of supplementary III against actual expenditures across the programme and sub-programmes for both Recurrent and Development.

Hon. Chairman and Hon. Members, in the Financial Year 2024/25, The National Police Service (NPS) Budget allocation was **KShs. 116,643,545,719** with the expenditure totaling **KShs. 115,900,704,862** as shown in **Table 2**.

Table 2: FY 2024/25 Approved Budget vs. Expenditure by Programme(s)

Name of the Programme & Sub-Programme	Approved Estimates (Kshs.)			Gross Expenditure (Kshs.)			Absorption Rate (%)
	Recurrent	Development	Gross	Recurrent	Development	Total	
	a	b	c=a+b	d	e	f=d+e	
I. Programme							
(a) General Administration, Planning and Support Services	15,330,540,379	11,000,000	15,341,540,379	15,197,049,130	11,000,000	15,208,049,130	99.12
b) Kenya Police Services	55,271,314,143	74,000,000	55,345,314,143	55,133,283,274	72,777,876	55,206,061,150	99.75
c) Criminal Investigation Services	9,836,169,431	500,000,000	10,336,169,431	9,758,946,210	499,918,940	10,258,865,150	99.25
d) Administration Police Services	25,491,639,415	-	25,491,639,415	25,341,624,708	-	25,341,624,708	99.41
e) General-Paramilitary Service	10,128,882,351	-	10,128,882,351	9,886,104,724	-	9,886,104,724	97.60
Total	116,058,545,719	585,000,000	116,643,545,719	115,317,008,046	583,696,816	115,900,704,862	99.36

The NPS was allocated **KShs. 116,058,545,719** and **KShs. 585,000,000** for Recurrent and Development Votes respectively in the FY 2024/25. Gross expenditure amounted to **KShs. 115,317,008,046** and **KShs. 583,696,816** translating to **99.36 %** absorption levels of the NPS Votes.

However, the NPS received exchequer amounting to **KShs. 115,300,859,535** and **KShs. 574,777,876** Recurrent and Development Votes respectively as shown in **Table 3**;

Table 3: FY 2024/25 Budget Commitments vs. Exchequer Received

Vote 1025	Revised Gross Estimates (Kshs.) (a)	Gross Expenditure (Kshs.) (b)	Exchequer Received (Kshs.) (c)	Variance (Kshs.) (c) - (b) = (d)
Recurrent	116,058,545,719	115,317,008,046	115,300,859,535	(16,148,511)
Development Budget	585,000,000	583,696,816	574,777,876	(8,918,940)
Total	116,643,545,719	115,900,704,862	115,875,637,411	(25,067,451)

Hon. Chairman and Hon. Members, Key expenditure items on recurrent vote are as outlined in the table 4 below;

Table 4: FY 2024/25 expenditure on key Recurrent items

Economic Classification	Approved Estimates FY 2024/2025 (Kshs.)	Cumulative Expenditure (Kshs.)	Percentage Absorption
1) Compensation to Employees	89,219,615,053	89,058,960,611	99.82%
Wages and Salary Contributions	87,305,865,356	87,203,543,701	99.88%
Basic Salaries - Permanent Employees	51,653,153,665	51,649,153,601	99.99%
Basic Wages - Temporary Employees	50,000,000	49,800,000	99.60%
Personal Allowances paid as part of Salary	35,602,711,691	35,504,590,100	99.72%
Social Contributions	1,913,749,697	1,855,416,910	96.95%
Employer Contributions to Compulsory National Social Security Schemes	518,191,821	501,128,456	96.71%
Employers Contribution to National Housing Fund	1,315,281,876	1,278,636,504	97.21%
Employer's Contribution to National Industrial Training Fund	80,276,000	75,651,950	94.24%
2) Use of Goods and Services	26,041,463,942	25,550,489,739	98.11%
Utilities, Supplies and Services	1,064,845,826	1,054,467,092	99.03%
Communication, Supplies and Services	17,204,248	15,566,088	90.48%
Domestic Travel and Subsistence, and Other Transportation Costs	489,582,065	423,063,018	86.41%
Printing, Advertising and Information Supplies and Services	305,260	267,046	87.48%
Rentals of Produced Assets	60,128,900	60,019,414	99.82%
Training Expenses	77,600,538	72,577,428	93.53%
Hospitality Supplies and Services	1,623,481	1,581,276	97.40%
Insurance Costs	8,546,390,000	8,546,374,630	100.00%
Specialised Materials and Supplies	4,006,421,320	3,963,890,218	98.94%
Office and General Supplies and Services	12,246,168	9,769,554	79.78%
Fuel Oil and Lubricants	1,055,575,388	1,049,799,333	99.45%
Routine Maintenance - Vehicles	614,997,236	598,478,950	97.31%
Routine Maintenance - Other Assets	30,550,416	33,927,214	111.05%
List Other Operating Expenses			
Bank Service Commission and Charges	112,809	-	0.00%
Contracted Guards and Cleaning Services	16,992,094	16,874,133	99.31%
Contracted Professional Services	16,898	-	0.00%

List Other Operating Expenses	Confidential Expenditures	1,320,913,797	1,570,913,668	118.93%
	Security Operations	8,725,723,099	8,132,686,278	93.20%
	Temporary Committees Expenses	234,399	234,399	100.00%
3)Acquisition of Non-financial Assets		797,466,724	707,557,696	88.73%
Overhaul of vehicles and other transport equipment		17,482,948	13,829,756	79.10%
Purchase of Household Furniture & Institutional Equipment		-	-	#DIV/0!
Purchase of Office Furniture and General Equipment		4,000,000	3,905,698	97.64%
Purchase of Specialized Plant, Equipment and Machinery		752,771,341	687,587,992	91.34%
Rehabilitation/overhaul and Renovation of Plant, Machinery and Equipment		21,413,275	440,500	2.06%
Other Infrastructure and Civil Works		799,160	793,750	99.32%
Purchase of Certified Seeds, Breeding Stock & live Animals		1,000,000	1,000,000	100.00%
Gross Expenditure		116,058,545,719	115,317,008,046	99.36%
<i>less Appropriations-in-Aid</i>		34,760,000	-	
Net Expenditure (Gross Expenditure. less A-I-A)		116,023,785,719	115,317,008,046	99.39%

2. The Milestones achieved in project implementation during the FY 2024/2025 and a compendium of projects indicating the status of each project funded or otherwise, with specific location of each project.

Hon. Chairman and Hon. Members, the NPS has various projects spread across the Country. In the Financial Year 2024/25, the National Treasury funded six (6) projects to amounting to **KShs. 585 million**. Two (2) projects were completed while three (3) projects are still on-going. The NPS has fifteen (15) stalled projects due to lack of Budget provision. Details are as shown in **Tables 5 and 6** below.

Table 5: Projects implemented in the FY 2024/25 (KSh. Million)

S/No	Project Name (a)	Project Commencement Date (b)	Geographical Location	Expected date of Completion of the Project (c)	Source of Funds (GoK/Donor/ Foreign Borrowings/ Commercial Borrowings) (d)	Estimated Value of the Project (Kshs.) (e)	Funding in the FY 2024/25 (Kshs.M) (f)	Actual Expenditure in the FY 2024/25 (Ksh. M) (g)	*Cumulative project expenditure as of 30th June, 2024 (Kshs.) (h)	Project Completion Rate (%) (i=h/e)	Status
P1: POLICING SERVICES											
1	1025100100 Police Modernization Programme	1/7/2013	Nairobi	1/7/2028	GOK	143,000.00	11.00	11.00	42,544.63	29.75	Ongoing
2	1025101300 Repair of Drainage System - Service Central Stores	7/1/2024	Kamulu-Nairobi	6/30/2025	GOK	5.00	5.00	3.93	5.00	100.00	Completed
3	1025101200 Renovation of Molo Elburgon Stations	7/1/2024	Molo	6/30/2025	GOK	60.00	60.00	59.85	59.85	100.00	Completed
4	1025100407 Upgrade and expansion of APFIS	1/7/2023	DCI HQs Nairobi	6/30/2028	GOK	2,711.75	295.00	295.00	295.00	10.88	Ongoing
5	1025100408 Maintenance of systems	1/1/2020	DCI HQs Nairobi	5/22/2028	GOK	570.63	205.00	182.04	492.88	86.38	Ongoing
6	1025101100 Commissioning of Sub distribution Board & Relocation of the LV Board	7/1/2024	Vigilance-Nairobi	6/30/2025	GOK	9.00	9.00	-	-	00.00	Ongoing
Total						146,356.38	585.00	562.04	43,406.52		

Table 6: Stalled Projects as at the end of FY 2024/25 (KShs. Million)

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)
1	1021100312 Construction of Admin Block & 12 No Type E flats at Laisamis Police Station	05/10/2012	Marsabit, Laisamis subcounty	06/30/2025	GOK	135.37	97.12	38.25	71.74
2	1021100317 Construction of Flats, Admin block at Chemolingot Police Station-Baringo County	06/30/2012	Baringo, Baringo East	06/30/2026	GOK	169.14	143.97	25.17	85.12
3	1021100320 Construction of Admin Block at Ugunja Police Station-Siaya.	06/18/2012	Siaya, Ugunja Subcounty	06/30/2026	GOK	127.00	56.23	70.77	44.28
4	1021100321 Erection and Completion of block of flats at Ugunja Police Station	06/18/2012	Siaya, Ugunja Subcounty	06/30/2025	GOK	68.92	55.37	13.56	80.33
5	1021100331 Expansion of Training Colleges (NPC-Kiganjo Campus, NPS Snr Staff)- Loresho Campus, Marine Trainings	01/07/2016	Nyeri, Kieni Subcounty	06/30/2027	GOK	2,000.00	1,811.80	188.20	90.59
6	1021100347 Administration Block at Kagio Police Station	01/07/2016	Kirinyaga, Mwea west	06/30/2025	GOK	70.00	50.00	20.00	71.43

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)
7	Staff houses at Githumu Police Station - Muranga	12/06/2018	Muranga, Kandara	06/30/2026	GOK	10.00	6.52	3.48	65.22
8	Staff houses at Kigumo Police Station - Muranga	12/06/2018	Muranga, Kigumo	06/30/2027	GOK	10.00	6.94	3.16	69.43
9	1025100342 Construction of AP Camps	07/01/2017	Nationwide	06/30/2028	GOK	450.00	117.88	332.12	26.20
10	1025100311 Construction of Underground Bulk Fuel Tank at APTC	07/01/2016	Nairobi, Embakasi East	06/30/2025	GOK	50.00	19.49	30.52	38.97
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
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
13	1025100338 Construction of 32 Residential Houses at APTC - Embakasi	07/01/2020	Nairobi, Embakasi East	06/30/2028	GOK	350.00	76.80	273.20	21.94
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
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
Total						3,806.49	2,495.96	1,310.65	725.66

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 unmet target.

Hon. Chairman and Hon. Members, the NPS made significant achievements despite the numerous challenges. The achievements include the following among others:

- i. Offered 100% Security coverage of VIP & Vital Installations;
- ii. Issued a total of 815,551 Police Clearance Certificates;
- iii. Concluded investigation of 46,291 criminal cases out of 76,704 reported cases;
- iv. Trained 5,745 serving officers on various courses;
- v. Provided 100% security coverage to all airports
- vi. Provided 100% security coverage to all border points

Details of key Outputs, Key Performance Indicators, Targets and Achievements in the FY 2024/25 are contained in the attached **Annex 1**;

4. Status of Pending Bills and Carry-Overs from the FY 2024/25 and explanation for the same

Hon. Chairman and Hon. Members, the NPS had pending bills totaling **KShs. 10.9 billion** at the end of the FY 2024/25. This included historical bills totaling **KShs. 2.5 billion** and **KShs. 1.11 billion** for Recurrent and Development Vote respectively, as well as recurrent pending bills of **KShs. 7.28 billion** in the FY 2024/25. Details are provided in **Table 7**.

Table 7: Pending bills at the end of the FY 2024/25

Financial Year		Historical Pending Bills Submitted to Pending bills Verification (PBVC) (Kshs.)		FY 2024/2025 Kshs		TOTAL Kshs
Category		Rec	Dev	Rec	Dev	
1	Bills Verified and Payable	2,498,858,498.97	1,114,349,562.15	7,283,034,018.05	-	10,896,242,079.17
TOTAL PENDING BILLS		2,498,858,498.97	1,114,349,562.15	7,283,034,018.05	-	10,896,242,079.17

A comprehensive list of Pending Bills is contained in **Annex II**.

The NPS has the following strategies for resolution of Pending Bills:

- i. Pending Bills form a first charge in a given Financial Year and are prioritized before other commitments;

- ii. Pending bills presented to the Pending Bills Verification Committee will be prioritized once approved; and
- iii. NPS has established Pending Bills Verification Committees for all Services and the DCI to take stock and prioritize pending bills.

5. Status of Court awards/contingent liabilities arising;

Hon. Chairman and Hon. Members, the NPS had six (6) court cases in the FY 2024/25 which have a total value of **KShs. 1,783,255,360**. Some of the cases have been concluded with decisions going against the NPS as shown in **Table 8** below.

Table 8: Pending bills at the end of the FY 2024/25

S/No.	Case Citation	Details of Award	Amount	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
TOTAL			1,783,255,360		

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

The National Police Service has no SAGAs 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 the Supplementary No. 3 Appropriation Act;

The NPS generated total revenue amounting to **KShs.1,699,701,926** against **KShs. 2,567,928,644**. There was a reduction on revenue under the Certificate of Good Conduct due to conversion of KShs. 500 million to Appropriations in Aid as shown in **Table 9** below.

Table 9: Actual Revenue Performance Against Estimates for the Year ended 30th June, 2025

Financial Performance	Approved Estimates	Actual	Variance	% of Collection	Remarks
	KShs.	KShs.	KShs.		
Certificate of Good Conduct	1,441,256,320	596,860,370	-844,395,950	41%	Total Revenue raised amounted to KShs. 1,096,860,370 . However, KShs. 500 million was retained as Appropriations in Aid
Hire of security services fees	904,672,324	909,707,091	5,034,767	101%	Actual collection surpassed the Approved Estimates due to payment of revenue arrears
Sundry Revenue	222,000,000	193,134,465	-28,865,535	87%	
Surplus / Deficit for the year	2,567,928,644	1,699,701,926	868,226,718	66%	

The National Police Service (NPS) generated Appropriations in Aid amounting to **KShs. 592 million** out of a target of **KShs. 534 million** as shown in **Table 10** below;

Table 10: Appropriations in Aid for the Year ended 30th June, 2025

Vote 1025	Approved Estimates (Kshs.)	Actual collection (Kshs.)	Expenditure at source (Kshs.)	Variance (Kshs.)
Sale of goods	34,760,000	29,273,700	29,273,700	-
Certificate of good conduct	500,000,000	500,000,000	498,400,000	(1,600,000)
Total	534,760,000	529,273,700	527,673,700	(1,600,000)

8. Any other relevant information regarding the Financial Year 2023/2024 Budget Implementation.

Hon. Chairman and Hon. Members, the NPS encountered a number of challenges in the process of implementing the Financial Year 2024/25. Key among the challenges was insufficient budgetary allocation to key items outlined below among others:

- I. Security Operations had a deficit of **KShs. 7.06 billion**. These funds were mainly meant to boost Security Operations Country-wide, Cater for Presidential and VVIP Protection, Issuance of the AIEs to field commands, formations & stations, and supplement operational support for efforts to combat cross border crime, including terrorism, inter-community conflict, armed banditry and cattle rustling.
- II. Insurance item had a deficit of **Kshs. 7.3 billion** which occasionally affected provision of medical services to the National Police Service Officers well as provision of Group Personal Insurance Cover.

- III. National Police Reservists (NPR) had a deficit of **KShs. 1.01 billion** which affected provision of stipend allowance, training expenses, arms and ammunition procurement.
- IV. Utilities had a deficit of **KShs. 352.72 million** affecting NPS ability to clear the pending bills related to water and electricity.
- V. the NPS Airwing had a deficit of **KShs. 2.33 billion**. This affected provision of insurance, maintenance and overhaul of air crafts, fuel, pilot training, licensing among other areas.
- VI. National Police Service Level 4 Hospital has a pending bill of **KShs. 833 million** which was not cleared due to lack of the budget provision.

9. Conclusion

Hon. Chairman and Honorable Members, the NPS posted impressive performance on all programmes amidst a myriad challenge that included lack of sufficient exchequer.

I want to thank this honorable Committee for the continued and unwavering support throughout the FY 2024/25 which enabled NPS to deliver on its mandate. The NPS appeals for your continued support to address challenges in implementation of the FY 2025/26 and the medium- term Budget.

Annex 1: Achievements in the FY 2024/25

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s) 2024/25	Actual as at 30th June,2025	Variance	Remarks	
Programme: 0601000 Policing Services								
Outcome: Improved Security in the Country and Reduction of Incidences of Crime								
General Administration, planning and support Services	1025000100 General Administration Headquarters	National Police Administration Services	% coordination of National police services	100	100	-	Administrative services well-coordinated	
	1025000200 National Police Service command & control Centre	Security surveillance services	% of security surveillance and coordination	100	37	63	1350 cameras out of 2150 are not functioning due to fiber cuts, vandalism or lack of power.	
	1025000400 Internal Affairs Unit	Resolved Public Complaints	% resolution of public complaints	100	85	15	Some cases take long to investigate	
	1025004300 National police Service Hospital	Enhanced health services	% of visiting patients attended	100	-	(100)	operationalization of the Hospital is ongoing	
	1025004400 Office of the Inspector General of Police	IG Administration services	% Implementation of policy directives	100	100	-	All directives issued were implemented	
			Community policing services	% Implementation of community policing in selected areas	100	100	-	Target achieved
			Recruits training Services	No. of officers recruited and trained	5,000	-	(5,000)	Budget was reallocated to personnel emoluments.
	1025004500 Accounts, Finance and procurement unit	Financial Management services	No. of financial reports prepared	5	5	-	All financial reports were prepared.	
	1025004600 Central Planning and Monitoring Unit	planning, Monitoring & Evaluation services	% coordination of development planning	100	100	-	Development planning coordinated.	
			No. of M&E reports Prepared	4	1	(3)	Budget cuts affected the conduct of the exercise	
			% Coordination of Performance Contracts	100	100	-	Target achieved	
	1025100100 Police Modernization Programme	Assorted security equipment	% of targeted assorted security equipment acquired	30	-	-	100% budget cuts affected implementation of the project.	
	1025100900 Public Participation Projects	Police Stations Constructed	% Competition of identified funded constructions	100	-	(100)	The process of land acquisition to undertake the projects is ongoing	

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s) 2024/25	Actual as at 30th June,2025	Variance	Remarks
0601010 Kenya Police Services	1025001800 Office of the Deputy Inspector General - Kenya Police Service	Public safety directives	% implementation of directives issued	100	100	100	All directives issued were implemented
	1025001900 County Police Services	County security services	% security coverage in all counties	100	100	-	Police presence in all counties
	1025002000 Kenya Police College Kiganjo	In-service training services	No. of serving Police Officers trained	5,500	63	5,437	Inadequate funding limited the number of officers Trained
0601010 Kenya Police Services	1021003000 Police Airwing	Aerial security surveillance services	% Facilitation of aerial security surveillance in identified regions	100	10	(90)	Only 3 aircrafts out of 11 are operational and inadequate funds to train pilots
	1025002100 Sub-County Police Services	Sub-County security services	% security coverage at sub- county police level	100	100	-	Police presence in all sub-counties
	1025002200 Traffic Section	Traffic Police services	% enforcement of traffic rules	100	100	-	Complete adherence to the constitution in effecting arrest and arraignment of an accused to court of law
	1025002300 Presidential Escort	VIPs security services	% of security coverage identified VIPs	100	100	-	All VIPs were provided with security
	1025002400 Kenya Police Nairobi Region	Nairobi region security services	% security coverage within the Capital City	100	100	-	Police presence in the Capital City but the strength is not adequate
	1025002500 Police Dog Unit	Police Dog services	% maintenance of police dogs	100	98	2	24 puppies bred 89 canines were retrained 30 dogs were freshly trained. 16-Deployed across the region 100% target was not met the puppies bred are to trained later in the course of the financial year.
	1025002600 Community Policing	Community policing services	% implementation of community policing in all police stations	100	34	66	Community policing implementation reached 425 out of 1,253 Police Stations which accounts for 34% of the total number of Police Stations. Big shortfall due to resource constraints in most regions.
	1025002700 Railway Police	Railway security services	% security coverage at Railway stations	100	100	-	Presence of police in all 48 Railway stations
	1025002800 Telecommunication Branch	Police radio communication services	% maintenance of police communication gadgets	100	85	15	Inadequate funds affected Maintenance of all communication gadgets

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s) 2024/25	Actual as at 30th June,2025	Variance	Remarks
	1025002900 Motor Transport Branch	Police vehicle maintenance services	% maintenance of police vehicles	100	53	(47)	886 GoK police vehicles out of 1672 vehicles were repaired in police workshops. Target not met due to inadequate funds to maintain all G.o.K fleet
	1025003100 Kenya Police Service Quartermaster	Police kitting services	% of targeted officers kitted	100	54	(46)	10,000 kitted out of 18,500 targeted officers. All officers were not kitted due to inadequate funds
	1025003200 Kenya Police Service Armorer	Security equipment maintenance services	% maintenance of security equipment	100	85	(15)	Inspections and repairs were carried out by arms technicians stationed at all regional/Unit headquarters
	1025003400 Airport Police Unit	Airport Security services	% security coverage at airport	100	100	-	Provided security to 13 airports
0601010 Kenya Police Services	1025003500 Diplomatic Police Unit	Diplomatic Security Services	% coverage of foreign embassies and missions.	100	100	-	Provided security to 110 Foreign Embassies
	1025003600 Government Vehicle Check Unit	Government Vehicles compliance services	% Compliance with rules regarding use of Government vehicles	100	90	10	Some cases took long to investigate
	1025003700 Kenya Police Tourist Protection Unit	Tourist Security services	% coverage of tourist sites and residences	100	100	-	TPU officers were deployed along the tourist circuit both on mobile and foot patrols
	1025003800 Ward Police Services	Ward security services	% security coverage at ward level	100	100	-	Police presence in all wards
	1025003900 Kenya Police Regional Training Centre	In-service training services	No. of serving officers trained	480	561	81	Support from donors
	1025100200 Constructions Police stations and Police Housing for the Kenya Police	Police Housing services	% completion of prioritized and funded construction	100	60	(40)	affected by 100% budget cuts
0601020 Administration Police Service	1025000500 Office of the Deputy Inspector General - APS	Administration Police services	% of administrative facilitation to public safety	100	100	-	Public safety fully facilitated
		Improved police kitting	% of officers kitted	100	100	-	All offers were kitted
	1025000600 NPS College Embakasi A Campus	Police Training Services	No. of serving officers trained	4,800	2,810	1,990	Inadequate budget allocation for training
	1025000700 Critical Infrastructure Protection Unit Services	Critical Infrastructure Security services	% of security coverage of VIP & Vital Installations	100	100	-	All installations covered
	1025000702 Security of Government Buildings and Offices Scheme	Government Buildings Security services	% Security coverage of all government buildings	100	100	-	All government buildings covered

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s) 2024/25	Actual as at 30th June, 2025	Variance	Remarks
	1025000703 Regional and County Critical Infrastructure Services	Field operation services	% coverage at the Regional and County offices	100	100	-	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	-	Target met
0601020 Administration Police Service	Special Operations Group (SOG)	Crime reduction and prevention services	% of detected crimes targeted	100	60	(40)	Inadequate resources and poor terrain
	Special Weapons and Tactics (SWAT)	Crime response services	% of targeted crimes responded to	100	75	(25)	All crime incidents responded to
	1025000800 Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	35	45	(15)	Target not met due to distance and logistical challenges
	1025000900 Border Patrol Police Unit	Border security services	% border security coverage	100	100	-	All border points covered
		Trained serving officers	No. of officers trained	609	431	(178)	Inadequate budget allocation for training
	1025001000 Anti-stock Theft Unit	Public Safety	% prevention and/or recovery of livestock stolen	100	60	(40)	Inadequate personnel and poor terrain
	1025001100 Senior Staff Training College Emali	Senior officers trained	No. of senior officers trained	146	174	63	Delay occasioned by career progression process
	1025100300 Construction of Police stations & Housing for Administration Police	APS office accommodation	% completion of targeted and funded construction	100	-	(100)	100% Budget cuts affected completion of targeted constructions
0601030 Criminal Investigation Services	1025001400 DCI Headquarters Admn Services	Investigation Services	% of Directives issued on Directorate Services	100	100	-	All directives issued were implemented
			% Coordination of investigation services	100	60	(40)	Lack of automation; logistical challenges; lack of integration in terms of databases with other law enforcing agencies; Lack of coordination and integration with the forensic lab; Low training of officers
			% of police clearance certificates issued	100	85	(15)	A total of 958,649 PCC applications were received and a total of 815,551 processed and sent to applicants. Low throughput and capacity of the APFIS limits processing. Upgrade of the APFIS to MBIS is required to improve throughput, efficiency and be able to meet target.

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s) 2024/25	Actual as at 30th June, 2025	Variance	Remarks
	1025001500 DCI Field Services	Field Investigation services	% resolution of public complaints	100	100	-	657 complaints were received and all referred to respective RCIOs for action.
0601030 Criminal Investigation Services			% investigation of reported criminal cases.	100	65	(35)	76,704 crimes were reported during the year and investigations started. 46,291 cases were investigated. Some cases take longer time to complete investigation due to their complexity in nature.
	1025001600 DCI Specialized Units	Specialized training Services	No. of officers trained on basic investigations	480	-	(480)	No funds were allocated for training on basic investigation during the third quarter.
			No. of officers trained on specialized investigations	320	382	62	The positive variance was due to assistance in trainings by development partners
	1025003800 DCI Interpol Services	Criminal Intelligence services	% of implementation of actionable Criminal Intelligence reports	100	85	(15)	Inadequate security funding
	1025100600 Construction & Modernization of National Forensic Facilities	Forensic services	% equipping of the forensics lab	52	-	(52)	100% cut on development budget affected the implementation of the project.
			% extension of APFIS to Counties	-	-	-	100% cut on development budget affected the implementation of the project.
			No. of days taken to produce a forensic expert report e.g., document, ballistics, cyber or crime scene report	5	16	(11)	Lack of modern forensic equipment to expedite processing of samples for the generation of reports
		1025100700 Constructions Police stations and Police Housing for the DCI	Investigation services	% completion of the funded phase of equipping	-	-	-
0601040 General-Paramilitary Service	1025004000 GSU Headquarters Administrative Services	GSU Administration Services	% coordination of administrative functions	100	100	-	All administrative functions were well coordinated
	1025004100 National Police College Embakasi B Campus	In House Training services	No. of serving officers retrained	2,400	1,174	(1,226)	Limited training capacity
	1025100600 Construction of Police stations, Housing & other facilities for GSU	GSU facilities	% completion of targeted and funded construction	100	-	(100)	100% cut on development budget affected the implementation of the project.

Annex II: Pending Bills Status as of 30th June 2025

S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Outstanding amount as at 30th June 2025	Reasons for Non-payment
3	KPS	ELECTRICITY BILLS AS AT JUNE 2025 (ANNEXED)	ELECTRICITY BILLS		138,296,372	138,296,372	Insufficient funding
4	KPS	VARIOUS ELECTRICITY BILLS AS AT JULY 2024	ELECTRICITY BILLS		171,520,447	171,520,447	Insufficient funding
5	GSU	KENYA POWER &	ELECTRICITY	APRIL, 2025	1,834,314	1,834,314	Insufficient funding
6	GSU	KENYA POWER &	ELECTRICITY	MAY, 2025	7,375,436	7,375,436	Insufficient funding
7	DCI	M/S KENYA POWER AND	ELECTRICITY	04/10/2024	949,512	949,512	Insufficient funding
8	DCI	M/S KENYA POWER AND	ELECTRICITY	04/01/2025	880,233	880,233	Insufficient funding
9	DCI	M/S KENYA POWER AND	ELECTRICITY	04/02/2025	897,750	897,750	Insufficient funding
10	DCI	M/S KENYA POWER AND	ELECTRICITY	04/04/2025	911,240	911,240	Insufficient funding
11	DCI	M/S KENYA POWER AND	ELECTRICITY	04/05/2025	906,825	906,825	Insufficient funding
12	DCI	M/S KENYA POWER AND	ELECTRICITY	04/03/2025	368,771	368,771	Insufficient funding
13	DCI	M/S KENYA POWER AND	ELECTRICITY	04/04/2025	417,930	417,930	Insufficient funding
14	DCI	M/S KENYA POWER AND	ELECTRICITY	04/02/2025	1,273,570	1,273,570	Insufficient funding
	DCI	M/S KENYA POWER AND	ELECTRICITY	04/02/2025	4,591,749	4,591,749	Insufficient funding
15	DCI	M/S KENYA POWER AND	ELECTRICITY	04/03/2025	1,096,105	1,096,105	Insufficient funding
16	DCI	M/S KENYA POWER AND	ELECTRICITY	04/04/2025	1,125,384	1,125,384	Insufficient funding
17	DCI	M/S KENYA POWER AND	ELECTRICITY	04/05/2025	1,207,003	1,207,003	Insufficient funding
18	DCI	M/S KENYA POWER AND	ELECTRICITY	04/04/2025	1,344	1,344	Insufficient funding
19	DCI	M/S KENYA POWER AND	ELECTRICITY	08/04/2025	2,321	2,321	Insufficient funding
20	DCI	M/S KENYA POWER AND	ELECTRICITY	04/04/2025	5,563	5,563	Insufficient funding
21	DCI	M/S KENYA POWER AND	ELECTRICITY	04/04/2025	26,488	26,488	Insufficient funding
22	DCI	M/S KENYA POWER AND LIGHTING COMPANY	ELECTRICITY NAKURU EAST-APRIL 2025	04/05/2025	28,705	28,705	Insufficient funding
23	GSU	NAIROBI CITY WATER & SEWERAGE COMPANY	WATER SUPPLY	APRIL, 2025	5,099,733	5,099,733	Insufficient funding
24	GSU	NAIROBI CITY WATER & SEWERAGE COMPANY	WATER SUPPLY	MAY, 2025	6,180,009	6,180,009	Insufficient funding
25	GSU	TAVEVO WATER AND	WATER SUPPLY	MAY, 2025	36,240	36,240	Insufficient funding
26	GSU	TAVEVO WATER AND	WATER SUPPLY	JUNE, 2025	36,440	36,440	Insufficient funding
27	GSU	NAKURU RURAL WATER &	WATER SUPPLY	MAY, 2025	122,950	122,950	Insufficient funding
28	GSU	ENCHORRO COMPANY LTD	WATER SUPPLY	JUNE, 2025	281,000	281,000	Insufficient funding
29	GSU	FLYMAX INVESTMENT	WATER SUPPLY	MAY, 2025	560,000	560,000	Insufficient funding
30	GSU	ELANEX LANCE LIMITED	WATER SUPPLY	MARCH, 2025	7,177,500	7,177,500	Insufficient funding
31	GSU	ELANEX LANCE LIMITED	WATER SUPPLY	APRIL, 2025	7,200,000	7,200,000	Insufficient funding
32	GSU	ELANEX LANCE LIMITED	WATER SUPPLY	MAY, 2025	7,290,000	7,290,000	Insufficient funding
33	GSU	ELANEX LANCE LIMITED	WATER SUPPLY	JUNE, 2025	7,222,500	7,222,500	Insufficient funding
34	DCI	M/S NAROBI WATER & SEWERAGE CO. LTD	BOREHOLE OUTSTANDNG	06/06/2024	8,891,954	8,891,954	Insufficient funding
35	DCI	M/S NAROBI WATER &	HQTRS-APRIL	07/05/2025	651,250	651,250	Insufficient funding
36	DCI	M/S NAROBI WATER &	HQTRS	07/05/2025	154,599	154,599	Insufficient funding
37	DCI	M/S NAROBI WATER & SEWERAGE CO. LTD	HQTRS-MARCH 2025	02/04/2025	506,711	506,711	Insufficient funding
38	DCI	M/S NAROBI WATER &	HQTRS	04/04/2025	148,878	148,878	Insufficient funding
39	DCI	M/S NAROBI WATER &	HQTRS-JAN 2025	05/02/2025	576,519	576,519	Insufficient funding
40	DCI	M/S NAROBI WATER &	HQTRS- SEP 2024	02/10/2024	170,232	170,232	Insufficient funding
41	DCI	M/S NAROBI WATER & SEWERAGE CO. LTD	HQTRS-MAY 2025	05/06/2025	588,392	588,392	Insufficient funding
42	DCI	M/S NAROBI WATER & SEWERAGE CO. LTD	NCIA-APRIL 2025	05/05/2025	22,488	22,488	Insufficient funding
43	DCI	M/S NAROBI WATER & SEWERAGE CO. LTD	NCIA-MARCH 2025	02/04/2025	25,802	25,802	Insufficient funding
44	DCI	M/S NAROBI WATER &	NCIA- MAY 2025	04/06/2025	456,000	456,000	Insufficient funding
45	DCI	M/S NAROBI WATER &	NFL-APRIL 2025	07/05/2025	485,424	485,424	Insufficient funding
46	DCI	M/S NAROBI WATER &	NFL-MARCH	02/04/2025	470,263	470,263	Insufficient funding
47	DCI	M/S NAROBI WATER & SEWERAGE CO. LTD	NFL-JAN 2025	05/02/2025	483,023	483,023	Insufficient funding
48	DCI	M/S NAROBI WATER &	NFL-SEP 2024	02/10/2024	469,400	469,400	Insufficient funding
49	DCI	M/S NAROBI WATER & SEWERAGE CO. LTD	NFL- MAY 2025	05/06/2025	495,280	495,280	Insufficient funding
50	DCI	M/S NAROBI WATER &	NYERI-JUNE	01/06/2025	24,162	24,162	Insufficient funding

Annex II: Pending Bills Status as of 30th June 2025

S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Oustanding amount as at 30th June 2025	Reasons for Non-Payment
51	DCI	M/S NAROBİ WATER &	CCIO NYERI		64,716	64,716	Insufficient funding
52	KPS	VARİOUS KİGANJO PENDING BİLLS	WATER BİLL		57,758,670	57,758,670	Budget Cuts
53	KPS	VARİOUS PENDING WATER BİLLS (ANNEXED)	WATER BİLLS		131,231,518	131,231,518	Insufficient funding
54	KPS	Donking General Agency Limited	WATER BİLLS		148,260,000.00	148,260,000.00	Budget Cuts
55	KPS	Nyeri water and sanitation- NPC Kigania	WATER BİLLS		31,541,405.00	31,541,405.00	Insufficient funding
Utilities Supplies and Services					758,400,120	758,400,120	
54	KPS	IWAY AFRICA KENYA	INTERNET		1,459,244	1,459,244	Budget Cuts
55	KPS	IWAY AFRICA KENYA	INTERNET SERVICES		1,725,645	1,725,645	Budget Cuts
56	DCI	M/S SAFARİCOM KENYA	VOICE AND	28/04/2025	466,253	466,253	Budget Cuts
57	DCI	M/S SAFARİCOM KENYA	VOICE AND	01/07/2025	98,475	98,475	Budget Cuts
58	DCI	M/S SAFARİCOM KENYA	TOLL FREE		165,633	165,633	Budget Cuts
59	DCI	M/S SAFARİCOM KENYA	FIXED DATA-	01/10/2024	805,779	805,779	Budget Cuts
60	DCI	M/S SAFARİCOM KENYA	FIXED DATA-	28/04/2025	805,779	805,779	Budget Cuts
61	DCI	M/S SAFARİCOM KENYA LIMITED	FIXED DATA- APRİL-JUN 2025	01/07/2025	805,779	805,779	Budget Cuts
62	DCI	M/S SAFARİCOM KENYA	FIXED DATA	01/10/2024	460,155	460,155	Budget Cuts
63	DCI	M/S POSTAL CORP OF	POSTAL		339,360	339,360	Budget Cuts
64	DCI	M/S SAFARİCOM KENYA	FIXED DATA	01/01/2025	460,155	460,155	Budget Cuts
65	DCI	M/S SAFARİCOM KENYA	FIXED DATA	28/04/2025	460,155	460,155	Budget Cuts
66	DCI	M/S SAFARİCOM KENYA	FIXED DATA	01/07/2025	460,155	460,155	Budget Cuts
67	KPS	M/S POSTAL CORP OF	POSTAL	04/10/2025	275,950	275,950	Budget Cuts
68	KPS	M/S POSTAL CORP OF	POSTAL	18/10/2025	325,660	325,660	Budget Cuts
69	KPS	M/S POSTAL CORP OF	POSTAL	17/07/2025	255,500	255,500	Budget Cuts
70	DCI	M/S POSTAL CORP OF	EMS SERVICES-	15/11/2022	456,485	456,485	Budget Cuts
71	DCI	M/S POSTAL CORP OF	EMS SERVICES-	24/08/2022	494,735	494,735	Budget Cuts
72	DCI	M/S POSTAL CORP OF	EMS SERVICES-	01/11/2023	494,965	494,965	Budget Cuts
73	DCI	M/S POSTAL CORP OF	EMS SERVICES-	14/02/2023	577,260	577,260	Budget Cuts
74	DCI	M/S POSTAL CORP OF KENYA	EMS SERVICES- MAY 2023	13/06/2023	588,595	588,595	Budget Cuts
75	DCI	M/S POSTAL CORP OF	EMS SERVICES-	13/07/2023	479,665	479,665	Budget Cuts
76	DCI	M/S POSTAL CORP OF	EMS SERVICES-	14/08/2023	390,800	390,800	Budget Cuts
77	DCI	M/S POSTAL CORP OF	EMS SERVICES-	27/09/2023	473,385	473,385	Budget Cuts
78	DCI	M/S POSTAL CORP OF	EMS SERVICES-	27/10/2023	387,005	387,005	Budget Cuts
79	DCI	M/S POSTAL CORP OF	EMS SERVICES-	17/11/2023	386,935	386,935	Budget Cuts
80	DCI	M/S POSTAL CORP OF	EMS SERVICES-	15/12/2023	460,560	460,560	Budget Cuts
81	DCI	M/S POSTAL CORP OF	EMS SERVICES-	17/01/2024	263,950	263,950	Budget Cuts
82	DCI	M/S POSTAL CORP OF	EMS SERVICES-	14/02/2024	418,765	418,765	Budget Cuts
83	DCI	M/S POSTAL CORP OF	EMS SERVICES-	14/03/2024	650,340	650,340	Budget Cuts
84	DCI	M/S POSTAL CORP OF	EMS SERVICES-	16/04/2024	441,940	441,940	Budget Cuts
85	DCI	M/S POSTAL CORP OF	EMS SERVICES-	21/05/2024	364,165	364,165	Budget Cuts
86	DCI	M/S POSTAL CORP OF	EMS SERVICES-	14/06/2024	359,660	359,660	Budget Cuts
87	DCI	M/S POSTAL CORP. OF	EMS SERVICES-	15/07/2024	273,990	273,990	Budget Cuts
88	DCI	M/S POSTAL CORP. OF	EMS SERVICES-	15/08/2024	340,030	340,030	Budget Cuts
89	DCI	M/S POSTAL CORP. OF	EMS SERVICES-	13/09/2024	293,305	293,305	Budget Cuts
90	DCI	M/S POSTAL CORP. OF KENYA	EMS SERVICES- SEPT 2024	15/10/2024	315,810	315,810	Budget Cuts
91	DCI	M/S POSTAL CORP. OF	EMS SERVICES-	15/11/2024	297,535	297,535	Budget Cuts
92	DCI	M/S POSTAL CORP. OF	EMS SERVICES-	13/12/2024	270,720	270,720	Budget Cuts
93	DCI	M/S POSTAL CORP. OF	EMS SERVICES-	14/01/2025	264,945	264,945	Budget Cuts
94	DCI	M/S POSTAL CORP. OF	EMS SERVICES-	13/02/2025	345,815	345,815	Budget Cuts
95	DCI	M/S POSTAL CORP. OF	EMS SERVICES-	14/03/2025	409,895	409,895	Budget Cuts
96	DCI	M/S POSTAL CORP. OF	EMS SERVICES-	14/04/2025	362,585	362,585	Budget Cuts
97	DCI	M/S POSTAL CORP. OF	EMS SERVICES-	15/05/2025	367,835	367,835	Budget Cuts
98	DCI	M/S NATION MEDIA GROUP	ADVERTSEMEN	13/06/2022	1,624,000	1,624,000	Budget Cuts

Annex II: Pending Bills Status as of 30th June 2025

S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Oustanding amount as at 30th June 2025	Reasons for Non-Payment
99	KPS	JAMII TELECOMMUNICATIONS	INTERNET SERVICES		1,651,840	1,651,840	Budget Cuts
100	KPS	Telkom Kenya Limited	Internet		24,925,495	24,925,495	Submitted to PBVC
101	KPS	POSTAL CORPORARION OF KENYA	POSTAL SERVICES		92,860	92,860	Budget Cuts
102	KPS	POSTAR KENYA	YEARLY RENTAL BOXES		5,012,141	5,012,141	Budget Cuts
103	KPS	POSTAL CORPORARION OF KENYA	POSTAL SERVICES		522,355	522,355	Budget Cuts
		Communication, Supplies and Services			54,430,043	54,430,043	
104	KPS	MAASAI MARA UNIVERSITY	DOMESTIC ACCOMODATIO		5,138,250	5,138,250	Budget Cuts
		Domestic Travel			5,138,250	5,138,250	
105	KPS	HIRA SINGH & JOGIDER SINGH	RENT		187,500	187,500	Budget Cuts
106	KPS	JAMAL SHEIKH OMAR SALIM	RENT		285,000	285,000	Budget Cuts
107	KPS	JONATHAN MUTINDA MUTUA	RENT		43,000	43,000	Budget Cuts
108	KPS	JOSHUA MUTUNGA MUSAU	RENT		107,325	107,325	Budget Cuts
109	KPS	JOSHUA MUTUNGA MUSAU	RENT		107,325	107,325	Budget Cuts
110	KPS	JOSHUA MUTUNGA MUSAU	RENT		107,325	107,325	Budget Cuts
111	KPS	JOSHUA MUTUNGA MUSAU	RENT OF POLICE HOUSES		848,160	848,160	Budget Cuts
112	KPS	KENYA RAILWAY STAFF RETIREMENT BENEFIT	REFURBISHMENT OF RENTED		1,575,000	1,575,000	Budget Cuts
113	KPS	KENYA RAILWAYS STAFF RETIREMENT	RENT		787,500	787,500	Budget Cuts
114	KPS	KENYA RAILWAYS STAFF RETIREMENT	RENT		787,500	787,500	Budget Cuts
115	KPS	REA VIPINGO PLANTATIONS LTD	RENT		1,200,000	1,200,000	Budget Cuts
116	KPS	MUSA URMAJI MUSA	RENT		120,000	120,000	Budget Cuts
117	KPS	KENYA RAILWAYS RETIREMENT BENEFIT SCHEME	RENT		1,710,000	1,710,000	Budget Cuts
118	KPS	JOSEPHINE KABATA MUSYIMI	RENT		120,000	120,000	Budget Cuts
119	KPS	MOM SOUTH HOLDINGS	RENT		330,000	330,000	Budget Cuts
120	KPS	WILSON OPELE OLUSALA	RENT		86,250	86,250	Budget Cuts
121	KPS	Equator Inn Limited	rent		186,255,360	186,255,360	Submitted to PBVC
		Rental of Produced Goods			194,657,245	194,657,245	
122	NPS	BRITAM Insurance	Supply of Group Life cover		3,175,538,871	3,175,538,871	
123	NPS	APA Insurance	Supply of Medical cover		2,971,409,489	2,971,409,489	Lack of Budget Provision
124	NPS	NHIF	MEDICAL COVER		1,638,092,813	1,638,092,813	Submitted to PBVC
		Insurance Costs			7,785,041,173	7,785,041,173	
125	KPS	Nokia Fab Enterprise	SUPPLY OF TANKS		736,600	736,600	Budget Cuts
126	KPS	DATONY AGENCIES	SUPPLY OF FOOD ITEMS		746,896	746,896	Budget Cuts
127	KPS	DYLMA SUPPLIES LIMITED	SUPPLY OF FOOD ITEMS		675,000	675,000	Budget Cuts
128	KPS	BATA SHOES COMPANY	OFFICERS SHOES		2,698,500	2,698,500	Budget Cuts
129	KPS	MAGJO SUPPLIERS	LANYARD KHAKI SINGLE		600,000	600,000	Budget Cuts
130	KPS	NATIONAL YOUTH SERVICE	STITCHING OF SHIRT JUNGLE SENIOR		726,000	726,000	Budget Cuts
131	KPS	NATIONAL YOUTH SERVICE	STITCHING OF SHIRT JUNGLE (B) (ANGOLA)		2,411,500	2,411,500	Budget Cuts
132	KPS	NATIONAL YOUTH SERVICE	STITCHING OF TROUSER OLIVE		2,306,500	2,306,500	Budget Cuts

Annex II: Pending Bills Status as of 30th June 2025

S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Oustanding amount as at 30th June 2025	Reasons for Non-Payment
133	KPS	FORCES EQUIPMENT K LIMITED	CAP PEAK IP-ASP (M)		3,697,000	3,697,000	Budget Cuts
134	KPS	BEDI INVESTMENTS LIMITED	MULTI PURPOSE BELT C/W		2,520,000	2,520,000	Budget Cuts
135	KPS	BEDI INVESTMENTS LIMITED	RAIN COATS FAWN		1,800,000	1,800,000	Budget Cuts
136	KPS	BEDI INVESTMENTS LIMITED	RAIN COATS NAVY BLUE OR		3,089,000	3,089,000	Budget Cuts
137	APS	M/s Elbobase Chemist Ltd	Drugs	27.6.2025	107,550	107,550	Budget Cuts
138	GSU	KEMSA	SUPPLY		5,801,455	5,801,455	Budget Cuts
139	APS	M/s Philmed Limited	Drugs	26.6.2025	954,565	954,565	Budget Cuts
140	APS	Kenya Medical Supplies	Drugs	24.2.2025	2,329,805	2,329,805	Budget Cuts
141	KPS	Kenya Medical Supplies	Drugs	20/06/2025	504,851	504,851	Budget Cuts
142	DCI	M/S TWO FOURY TWO	FORENSIC	04/10/2022	1,575,290	1,575,290	Budget Cuts
143	DCI	M/S SILVERWARE	DISPOSABLE	11/09/2022	2,072,200	2,072,200	Budget Cuts
144	DCI	M/S CHRISOM INVESTMENT	FORENSIC	18/10/2022	2,513,200	2,513,200	Budget Cuts
145	DCI	M/S FAIRMAX AGENCY	TAPE MEASURE	25/10/2022	2,850,000	2,850,000	Budget Cuts
146	DCI	M/S TWO FOURY TWO	FORENSIC	30/11/2022	4,592,800	4,592,800	Budget Cuts
147	DCI	M/S MATRICE ENTERPRISES	CSI SAFETY BOOTS &	24/06/2024	1,532,500	1,532,500	Budget Cuts
148	DCI	M/S CENTIIM AGENCIES	AAA DISPOSABLE	24/06/2024	1,800,000	1,800,000	Budget Cuts
149	DCI	M/S MATRICE ENTERPRISES	HARD DISKS, GLOVES	29/05/2024	1,894,300	1,894,300	Budget Cuts
150	DCI	M/S BIKIDAKAR LOGISTICS	BODY BAGS	24/06/2024	2,502,500	2,502,500	Budget Cuts
151	DCI	M/S ERIBET FAIRDEAL SUPPLIES LIMITED	NITRILE GLOVES,	28/05/2024	2,550,000	2,550,000	Budget Cuts
152	DCI	M/S VINTAGE OPTIONS LIMITED	FORENSIC CONSUMABLES	21/06/2024	2,550,000	2,550,000	Budget Cuts
153	DCI	M/S VINTAGE OPTIONS LIMITED	CSI BOOTS & EXTERNAL	11/06/2024	2,598,240	2,598,240	Budget Cuts
154	DCI	M/S SILVERWARE INVESTMENTS LIMITED	FORENSIC CONSUMABLES-	09/11/2022	2,050,000	2,050,000	Budget Cuts
155	DCI	M/S TWO FOURTY TWO VENTURES	SUPPLY OF DCI FORENSIC	12/02/2022	800,000	800,000	Budget Cuts
156	DCI	M/S DAN AND DIN ENTERPRISES	SUPPLY OF CSI WIPES, PCS	25/10/2022	1,506,700	1,506,700	Budget Cuts
157	DCI	M/S NYAHANGI GENERAL SUPPLIES	SUPPLY OF DCI FORENSIC	16/11/2022	3,144,400	3,144,400	Budget Cuts
158	DCI	M/S CHRISOM INVESTMENT	FORENSIC CONSUMABLES	17/06/2022	3,250,000	3,250,000	Budget Cuts
159	DCI	M/S SAFE	CSI ITEMS		2,550,000	2,550,000	
160	DCI	M/S CHRISOM INVESTMENT	FORENSIC	17/06/2022	3,656,250	3,656,250	Budget Cuts
161	DCI	M/S SLOPES ALL GENERAL	GLOVES, HARD		3,378,650	3,378,650	
162	DCI	M/S KELLEN INVEST	FORENSIC		4,017,000	4,017,000	
163	DCI	M/S TRIPPLE AGE	SUPPLY OF CSI		5,100,000	5,100,000	Budget Cuts
164	DCI	M/S ORDINANCE	Supply of		2,995,200	2,995,200	
165	DCI	M/S ORDINANCE	Supply of		4,916,022	4,916,022	
166	DCI	M/S ORDINANCE	Supply of		2,628,000	2,628,000	
167	DCI	M/S TRIPPLE AGE	SUPPLY OF DCI	09/02/2022	3,000,000	3,000,000	Budget Cuts
168	DCI	M/S TRIPPLE AGE	SUPPLY OF DCI	09/02/2022	3,100,000	3,100,000	Budget Cuts
169	APS	M/s Maxstar Retail Solution	Office equipment	30.6.2025	100,000	100,000	Budget Cuts
170	GSU	Hilco General Supplies	supply		280,500	280,500	Budget Cuts
171	DCI	M/S WAGSHAH	RECHARGEABLE	27/06/2024	3,215,000	3,215,000	Budget Cuts
172	DCI	M/S SOLOH WOLDWIDE	HARD DISK,	07/05/2024	6,450,000	6,450,000	Budget Cuts
173	DCI	M/S SOLOH WOLDWIDE	PHOTOGRAPHIC	07/05/2024	6,551,500	6,551,500	Budget Cuts
174	DCI	M/S SOLOH WOLDWIDE	PHOTOGRAPHIC	07/05/2024	6,850,000	6,850,000	Budget Cuts
175	DCI	M/S AFRO KET	PHOTOGRAPHIC		7,094,000	7,094,000	
176	DCI	M/S SOLOH WOLDWIDE	PHOTOGRAPHIC	07/05/2024	7,250,100	7,250,100	Budget Cuts
177	APS	M/s Milakot Agencies	Stationery	16.4.2025	369,000	369,000	Budget Cuts
178	APS	M/s Kabeka General Merchants	Training materials	17.12.2024	218,400	218,400	Budget Cuts
179	APS	M/s Fahina Limited	Office equipment	17.12.2024	1,051,850	1,051,850	Budget Cuts

Annex II: Pending Bills Status as of 30th June 2025

S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Oustanding amount as at 30th June 2025	Reasons for Non-Payment
180	DCI	M/S CARDINAL COLOURS	MEMORY	09/01/2024	824,000	824,000	Budget Cuts
181	DCI	M/S JERUDA GENERAL	EXTERNAL	06/06/2023	2,512,500	2,512,500	Budget Cuts
182	DCI	M/S VINYAKI 2015	FLASH DISKS	14/06/2024	832,000	832,000	Budget Cuts
183	DCI	M/S MICROSYS SOLUTION	SUPPLY OF	20/06/2024	849,785	849,785	Budget Cuts
184	DCI	M/S ESCACE COMPANY	HARD DISKS	27/06/2024	1,000,000	1,000,000	Budget Cuts
185	DCI	M/S MATRICE ENTERPRISES	EXTERNAL	28/05/2024	1,037,015	1,037,015	Budget Cuts
186	DCI	M/S WAGSHAH	EXTERNAL	11/06/2024	1,278,290	1,278,290	Budget Cuts
187	DCI	M/S NELKA REGIONAL	EXTERNAL	11/06/2024	1,744,895	1,744,895	Budget Cuts
188	DCI	M/S EMYLENE LOGISTIC	EXTERNAL	11/06/2024	1,753,500	1,753,500	Budget Cuts
189	DCI	M/S SWIFT TECHNOLOGIES	MEM CARDS	04/06/2024	1,800,000	1,800,000	Budget Cuts
190	DCI	M/S NJAMBAHU	EXTERNAL	24/05/2024	1,930,200	1,930,200	Budget Cuts
191	DCI	M/S ERIBET FAIRDEAL	MEMORY	21/06/2024	2,450,000	2,450,000	Budget Cuts
192	DCI	M/S JOEL TECH	SD MEMORY	24/06/2024	2,482,000	2,482,000	Budget Cuts
193	DCI	M/S EQUIMATS	HARD DISKS	24/06/2024	2,500,000	2,500,000	Budget Cuts
194	DCI	M/S ERIBET FAIRDEAL	MEMORY	21/06/2024	2,500,000	2,500,000	Budget Cuts
195	DCI	M/S BLACKWOOD LIMITED	EXTERNAL	11/06/2024	2,505,770	2,505,770	Budget Cuts
196	DCI	M/S EDNYWARE COMPANY	EXTERNAL	12/06/2024	2,517,870	2,517,870	Budget Cuts
197	DCI	M/S SILVERWARE	EXTERNAL	14/06/2024	2,517,870	2,517,870	Budget Cuts
198	DCI	M/S NJAMBAHU	EXTERNAL	11/06/2024	2,740,875	2,740,875	Budget Cuts
199	DCI	M/S SILVERWARE	EXTERNAL	20/06/2024	2,817,545	2,817,545	Budget Cuts
200	DCI	M/S JERUDA GENERAL	EXTERNAL	17/01/2024	2,842,500	2,842,500	Budget Cuts
201	DCI	M/S NELKA REGIONAL	EXTERNAL	20/06/2024	3,140,100	3,140,100	Budget Cuts
202	DCI	M/S NELKA REGIONAL	EXTERNAL	09/02/2024	3,394,272	3,394,272	Budget Cuts
203	DCI	M/S ARKAN SOLUTIONS LIMITED	GLOVES, HARD DISKS,	11/06/2024	1,119,180	1,119,180	Budget Cuts
204	DCI	M/S SILVERWARE	AAA	24/06/2024	1,507,500	1,507,500	Budget Cuts
205	DCI	M/S APEX SYSTEMS AND	MEMORY	28/06/2024	1,380,000	1,380,000	Budget Cuts
206	APS	M/s Nilnsmac Investments	Food	9.6.2025	600,080	600,080	Budget Cuts
207	APS	M/s Dylma Supplies Limited	Food	9.5.2025	3,500,000	3,500,000	Budget Cuts
208	DCI	M/S MOVENPICK	ASSORTED	09/06/2022	688,000	688,000	Budget Cuts
209	DCI	M/S JOLEEK INVESTMENTS	ASSORTED	21/4/2022	2,566,000	2,566,000	Budget Cuts
210	DCI	M/S STARHOTTECH	ASSORTED	13/7/2022	1,176,000	1,176,000	Budget Cuts
211	DCI	M/S BHITAPIN	ASSORTED	06/06/2023	1,218,300	1,218,300	Budget Cuts
212	DCI	M/S KENYA MEAT	MEAT	09/06/2023	629,680	629,680	Budget Cuts
213	DCI	M/S WELL ENDOWED	ASSORTED	09/06/2023	955,000	955,000	Budget Cuts
214	DCI	M/S BRIDHOK COMPANY LIMITED	FOOD STUFF		1,411,400	1,411,400	Budget Cuts
215	DCI	M/S PAMTOP SUPPLIES	FOOD STUFF	14/02/2024	465,000	465,000	Budget Cuts
216	DCI	M/S LONACO AGENCIES	FOOD STUFF		986,000	986,000	Budget Cuts
217	DCI	M/S WACHOVIA SUPER	ASSORTED	19/5/2022	2,109,760	2,109,760	Budget Cuts
218	DCI	M/S WORLD TIELINE LTD	ASSORTED	04/06/2022	2,010,000	2,010,000	Budget Cuts
219	DCI	M/S WORLD TIELINE LTD	ASSORTED	04/06/2022	1,820,000	1,820,000	Budget Cuts
220	DCI	M/S BHITAPIN	ASSORTED	06/05/2022	2,185,000	2,185,000	Budget Cuts
221	DCI	M/S KENYA MEAT	ASSORTED	06/07/2022	1,875,000	1,875,000	Budget Cuts
222	DCI	M/S ESRINNET VENTURES	ASSORTED FOOD STUFFS	15/09/2023	1,499,000	1,499,000	Budget Cuts
223	DCI	M/S AMITROS LIMITED	FOOD STUFF	22/04/2024	1,222,200	1,222,200	Budget Cuts
224	DCI	M/S LONACO AGENCIES LIMITED	FOOD STUFF	12/05/2023	1,189,200	1,189,200	Budget Cuts
225	DCI	M/S JENEL ENTERPRISES	FOOD STUFF	26/03/2024	375,000	375,000	Budget Cuts
226	DCI	M/S ROE ENTERPRISES LTD	FOOD STUFF	28/03/2024	1,044,000	1,044,000	Budget Cuts
227	DCI	M/S PILOT TRADING	FOOD STUFF	04/03/2024	1,106,400	1,106,400	Budget Cuts
228	DCI	M/S LONACO AGENCIES	FOOD STUFF	22/5/2024	2,755,760	2,755,760	Budget Cuts
229	DCI	M/S AMITROS LIMITED	FOOD STUFF	22/04/2024	1,061,600	1,061,600	Budget Cuts
230	DCI	M/S TONICI HOLDINGS	FOOD STUFF	22/04/2024	947,000	947,000	Budget Cuts
231	DCI	M/S BRIDHOK COMPANY	FOOD STUFF	24/4/2024	1,448,320	1,448,320	Budget Cuts
232	DCI	M/S LENON COMPANY	FOOD STUFF	09/02/2024	1,120,000	1,120,000	Budget Cuts

Annex II: Pending Bills Status as of 30th June 2025

S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Outstanding amount as at 30th June 2025	Reasons for Non-Payment
233	DCI	M/S BRIDHOK COMPANY LIMITED	FOOD STUFF		1,085,400	1,085,400	Budget Cuts
234	DCI	M/S AMITROS LIMITED	FOOD STUFF	21/5/2024	1,709,650	1,709,650	Budget Cuts
235	DCI	M/S NJAMBAHU ENTERPRISES	FOOD STUFF	05/07/2024	698,250	698,250	Budget Cuts
236	DCI	M/S TONICI HOLDINGS	FOOD STUFF		2,773,600	2,773,600	Budget Cuts
237	DCI	M/S SIMFID ENTERPRISES LIMITED	FOOD STUFF		2,136,000	2,136,000	Budget Cuts
238	DCI	M/S LONACO AGENCIES LIMITED	FOOD STUFF	01/05/2024	1,974,110	1,974,110	Budget Cuts
239	DCI	M/S CENTROLINE SUPPLIES	FOOD STUFF	16/10/2023	2,675,000	2,675,000	Budget Cuts
240	DCI	M/S WAGSHAN ENTERPRISES	FOOD STUFF	11/06/2023	2,064,000	2,064,000	Budget Cuts
241	DCI	M/S LONACO AGENCIES	FOOD STUFF	02/09/2024	1,989,000	1,989,000	Budget Cuts
242	DCI	M/S LONACO AGENCIES LIMITED	FOOD STUFF	02/08/2024	1,134,000	1,134,000	Budget Cuts
243	DCI	M/S AMITROS LIMITED	FOOD STUFF	02/12/2024	972,000	972,000	Budget Cuts
244	DCI	M/S AMITROS LIMITED	FOOD STUFF	13/02/2024	1,906,000	1,906,000	Budget Cuts
245	DCI	M/S AMITROS LIMITED	FOOD STUFF	13/02/2024	2,079,000	2,079,000	Budget Cuts
246	DCI	M/S ESRINNET VENTURES LTD	FOOD STUFF	14/3/2024	2,132,500	2,132,500	Budget Cuts
247	DCI	M/S KENYA MEAT COMMISSION	MEAT	13/10/2023	1,127,000	1,127,000	Budget Cuts
248	DCI	M/S LONACO AGENCIES LIMITED	FOOD STUFF		1,887,920	1,887,920	Budget Cuts
249	DCI	M/S LONACO AGENCIES LIMITED	MEAT	13/10/2023	904,000	904,000	Budget Cuts
250	DCI	M/S LONACO AGENCIES LIMITED	FOOD STUFF	13/10/2023	1,560,000	1,560,000	Budget Cuts
251	DCI	M/S STARHOTECH SUPPLIERS LTD	FOOD STUFF	27/11/2023	887,800	887,800	Budget Cuts
252	DCI	M/S EXECUTIVE QUEENS ENTERPRISES	FOOD STUFF	27/09/2023	1,860,000	1,860,000	Budget Cuts
253	DCI	M/S EXECUTIVE QUEENS ENTERPRISES	FOOD STUFF		1,800,000	1,800,000	Budget Cuts
254	DCI	M/S VINTAGE OPTIONS LIMITED	FOOD STUFF	16/10/2023	2,915,000	2,915,000	Budget Cuts
255	DCI	M/S TONICI HOLDINGS	FOOD STUFF	05/08/2024	1,413,700	1,413,700	Budget Cuts
256	DCI	M/S LONACO AGENCIES LIMITED	FOOD STUFF	23/04/2024	1,290,700	1,290,700	Budget Cuts
257	DCI	M/S LONACO AGENCIES LIMITED	FOOD STUFF		1,134,960	1,134,960	Budget Cuts
258	DCI	M/S LONACO AGENCIES	FOOD STUFF		528,160.00	528,160.00	Budget Cuts
259	DCI	M/S LONACO AGENCIES	FOOD STUFF		979,000.00	979,000.00	Budget Cuts
260	DCI	M/S CENTROLINE SUPPLIES	FOOD STUFF		841,600.00	841,600.00	Budget Cuts
261	DCI	M/S STOCKPILES SUPPLIES	FOOD STUFF		999,000.00	999,000.00	Budget Cuts
262	DCI	M/S LONACO AGENCIES	FOOD STUFF		1,271,880.00	1,271,880.00	Budget Cuts
263	DCI	M/S STOCKPILES SUPPLIES	FOOD STUFF		992,000.00	992,000.00	Budget Cuts
264	DCI	M/S STOCKPILES SUPPLIES	FOOD STUFF		542,300.00	542,300.00	Budget Cuts
265	DCI	M/S STOCKPILES SUPPLIES	FOOD STUFF		1,003,960.00	1,003,960.00	Budget Cuts
266	DCI	M/S STOCKPILES SUPPLIES	FOOD STUFF		544,400.00	544,400.00	Budget Cuts
267	DCI	M/S LONACO AGENCIES	FOOD STUFF		648,900.00	648,900.00	Budget Cuts
268	DCI	M/S BLACKWOOD LTD	FOOD STUFF		1,420,000.00	1,420,000.00	Budget Cuts
269	DCI	M/S BRIDHOK COMPANY LT	FOOD STUFF		575,200.00	575,200.00	Budget Cuts
270	DCI	M/S BRIDHOK COMPANY LT	FOOD STUFF		653,200.00	653,200.00	Budget Cuts
271	DCI	M/S BRIDHOK COMPANY LT	FOOD STUFF		719,440.00	719,440.00	Budget Cuts
272	DCI	M/S EXECUTIVE QUEENS EN	FOOD STUFF		1,212,000.00	1,212,000.00	Budget Cuts
273	DCI	M/S EXECUTIVE QUEENS EN	FOOD STUFF		1,308,000.00	1,308,000.00	Budget Cuts
274	DCI	M/S EXECUTIVE QUEENS EN	FOOD STUFF		2,075,000.00	2,075,000.00	Budget Cuts
275	APS	M/s Njambahu Enterprises	Beddings	27.6.2025	150,000	150,000	Budget Cuts
276	DCI	M/S LELA	TONER	15/06/2023	3,200,000	3,200,000	Budget Cuts
277	DCI	M/S SAMTECH TONER	TONERS AND	15/05/2023	4,078,880	4,078,880	Budget Cuts
278	DCI	M/S AFRA SUPPLIES	TONER	10/06/2024	1,040,250	1,040,250	Budget Cuts
279	DCI	M/S EQUIMATS	TONER	12/06/2024	1,100,000	1,100,000	Budget Cuts
280	DCI	M/S SUMAIN INVESTMENT	TONERS AND	03/07/2023	1,105,650	1,105,650	Budget Cuts
281	DCI	M/S SILVERWARE	TONER	12/06/2024	1,412,100	1,412,100	Budget Cuts

Annex II: Pending Bills Status as of 30th June 2025

S/No.	Firm Name	Payment Details	Invoice Date	Invoiced Amount	Oustanding amount as at 30th June 2025	Reasons for Non-Payment
282	DCI M/S CAILYTECH	TONER	21/06/2024	1,445,000	1,445,000	Budget Cuts
283	DCI M/S ANNICHO AUTO AND	TONER	22/11/2023	1,449,720	1,449,720	Budget Cuts
284	DCI M/S CAILYTECH	TONER	10/06/2024	1,500,000	1,500,000	Budget Cuts
285	DCI M/S CAILYTECH	TONER	21/06/2024	1,500,000	1,500,000	Budget Cuts
286	DCI M/S MATRICE ENTERPRISES	TONER	12/01/2024	1,554,000	1,554,000	Budget Cuts
287	DCI M/S SAMTECH TONER	TONER	10/06/2024	1,554,600	1,554,600	Budget Cuts
288	DCI M/S RISKEV SUPPLIES	TONER	11/06/2024	1,623,800	1,623,800	Budget Cuts
289	DCI M/S SAMTECH TONER	TONER	11/01/2024	1,693,600	1,693,600	Budget Cuts
290	DCI M/S KENVIC AGENCIES	TONER	22/05/2024	1,693,600	1,693,600	Budget Cuts
291	DCI M/S BEYOND BLUE SEAS	TONER	26/06/2024	1,815,000	1,815,000	Budget Cuts
292	DCI M/S RISKEV SUPPLIES	TONER	17/01/2024	1,857,000	1,857,000	Budget Cuts
293	DCI M/S NJAMBAHU	TONER	11/06/2024	1,882,800	1,882,800	Budget Cuts
294	DCI M/S SLOPES ALL GENERAL	TONER	24/11/2023	1,941,800	1,941,800	Budget Cuts
295	DCI M/S SYOKWAA AUTO	TONER	10/06/2024	1,964,850	1,964,850	Budget Cuts
296	DCI M/S FEZUKI ENTERPRISES	TONER	11/01/2024	2,011,150	2,011,150	Budget Cuts
297	DCI M/S SILVERWARE	TONER	14/02/2024	2,015,100	2,015,100	Budget Cuts
298	DCI M/S MATRICE ENTERPRISES	TONER	26/10/2023	2,020,420	2,020,420	Budget Cuts
299	DCI M/S CAILYTECH	TONER	20/06/2024	2,062,500	2,062,500	Budget Cuts
300	DCI M/S KOLANIC	TONER	21/06/2024	2,062,500	2,062,500	Budget Cuts
301	DCI M/S JAROSE GENERAL	TONER	21/06/2024	2,117,500	2,117,500	Budget Cuts
302	DCI M/S NGAMUNDI	TONER	21/06/2024	2,175,000	2,175,000	Budget Cuts
303	DCI M/S SYOKWAA AUTO	TONER	10/06/2024	2,357,375	2,357,375	Budget Cuts
304	DCI M/S SYOKWAA AUTO	TONER	26/06/2024	2,470,000	2,470,000	Budget Cuts
305	DCI M/S TENCENT	TONER	25/06/2024	2,522,150	2,522,150	Budget Cuts
306	DCI M/S SAMTECH TONER	TONER	02/05/2024	2,557,900	2,557,900	Budget Cuts
307	DCI M/S FEZUKI ENTERPRISES	TONER	25/06/2024	2,566,350	2,566,350	Budget Cuts
308	DCI M/S SHILOTECH SUPPLIES	TONER	02/05/2024	2,660,100	2,660,100	Budget Cuts
309	DCI M/S CAILYTECH	TONER	21/06/2024	2,920,000	2,920,000	Budget Cuts
310	DCI M/S MATRICE ENTERPRISES	TONER	26/10/2023	3,017,220	3,017,220	Budget Cuts
311	DCI M/S SHILOTECH SUPPLIES	TONER	12/06/2024	3,028,600	3,028,600	Budget Cuts
312	DCI M/S CAILYTECH	TONER	21/06/2024	3,082,500	3,082,500	Budget Cuts
313	DCI M/S TENCENT	TONER	26/10/2023	4,053,360	4,053,360	Budget Cuts
314	DCI M/S PRISKIM GENERAL	PRINTING	26/05/2023	2,000,000	2,000,000	Budget Cuts
315	DCI M/S STOCKPILE SUPPLIES	TONER	11/06/2024	1,850,000	1,850,000	Budget Cuts
316	DCI M/S GOVERNMENT	PARALEGAL	12/07/2022	4,350,000	4,350,000	Budget Cuts
317	DCI M/S SLOPES ALL GENERAL	STATIONERY-	11/06/2023	1,593,000	1,593,000	Budget Cuts
318	DCI M/S ELDI VIDA LIMITED	STATIONERY-		816,000.00	816,000.00	
319	DCI M/S DON BUSINESS SYSTEM	STATIONERY-		4,400,000.00	4,400,000.00	
320	DCI M/S SLOPES ALL GENERAL	STATIONERY-		1,465,750.00	1,465,750.00	
321	DCI M/S VINTAGE OPTION LIMIT	STATIONERY-		2,200,000.00	2,200,000.00	
322	DCI M/S MATRICE ENTERPRISES	STATIONERY-		499,800.00	499,800.00	
323	DCI M/S MANJA	TONER		3,025,000.00	3,025,000.00	
324	DCI M/S SAMTECH TONERS AND	STATIONERY-		1,925,000.00	1,925,000.00	
325	KPS THIKA CLOTH MILLS	JUNGLE		16,199,400	16,199,400	Budget Cuts
326	KPS Three Coinz General Supplier	SUPPLY OF		600,000	600,000	Budget Cuts
327	KPS Emylene logistics	SUPPLY OF		823,600	823,600	Budget Cuts
328	KPS NPC KIGANJO- Various	SUPPLY OF		98,297,920	98,297,920	Budget Cuts
329	DCI M/S SOLOH WOLDWIDE	REACHARGEAB	07/05/2024	6,230,000	6,230,000	Budget Cuts
330	KPS KITUI COUNTY TEXTILE	STITCHING OF		988,500	988,500	Budget Cuts
		Specialised Supplies		523,150,166	523,150,166	
331	DCI M/S SAMTECH TONER	OFFICE	12/06/2022	3,275,000	3,275,000	Budget Cuts
332	DCI M/S SAMTECH TONER	OFFICE	30/06/2023	1,293,750	1,293,750	Budget Cuts
333	DCI M/S ELDI VIDA LTD	OFFICE	29/05/2023	1,543,500	1,543,500	Budget Cuts
334	DCI M/S DOUBLE SEVEN	OFFICE	17/07/2023	1,345,000	1,345,000	Budget Cuts
335	DCI M/S RICHATECH SUPPLIES	OFFICE	24/01/2024	1,520,500	1,520,500	Budget Cuts

Annex II: Pending Bills Status as of 30th June 2025

S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Outstanding amount as at 30th June 2025	Reasons for Non-Payment	
336	DCI	M/S KABUTHA GENERAL	OFFICE	20/06/2024	833,000	833,000	Budget Cuts	
337	DCI	M/S ARKAN SOLUTIONS	OFFICE	06/11/2024	990,000	990,000	Budget Cuts	
338	DCI	M/S CENTROLINE SUPPLIES	OFFICE	14/6/2023	1,560,000	1,560,000	Budget Cuts	
339	DCI	M/S DAKAR BIKI AGENCIES	OFFICE	13/6/2023	1,569,000	1,569,000	Budget Cuts	
340	DCI	M/S ODANY INVESTMENTS	OFFICE	29/05/2023	1,997,500	1,997,500	Budget Cuts	
341	DCI	M/S COXNET VENTURES	STATIONERY	SUPPLY OF	900,000	900,000	Budget Cuts	
342	DCI	M/S DEBMOR ENTERPRISES LTD	OFFICE	20/09/2023	1,050,000	1,050,000	Budget Cuts	
343	DCI	M/S CAILYTECH SOLUTIONS	STATIONERY	5-Aug-24	1,839,500	1,839,500	Budget Cuts	
344	DCI	M/S JERUDA GENERAL AGENCIES	OFFICE	06/06/2023	2,026,500	2,026,500	Budget Cuts	
345	DCI	M/S INTERCOUNTY BIZ SOLUTION LTD	STATIONERY	20/06/2023	2,207,500	2,207,500	Budget Cuts	
346	DCI	M/S CAILYTECH SOLUTIONS	OFFICE	12/06/2023	2,209,000	2,209,000	Budget Cuts	
347	DCI	M/S JOLEEK INVESTMENTS	STATIONERY	SUPPLY OF	3,560,000	3,560,000	Budget Cuts	
348	DCI	M/S ELDI VIDA LIMITED	ASSORTED	OFFICE	30/05/2022	2,770,000	2,770,000	Budget Cuts
349	DCI	M/S FAHINA LIMITED	STATIONERY	16/05/2024	1,179,000	1,179,000	Budget Cuts	
350	DCI	M/S ADET TRADERS	OFFICE	05/08/2024	1,761,300	1,761,300	Budget Cuts	
351	DCI	M/S SAMTECH TONER STATIONERS & SUPPLIES	STATIONERY	12/06/2023	2,525,000	2,525,000	Budget Cuts	
352	DCI	M/S DAKAR BIKI AGENCIES	OFFICE	12/06/2023	2,803,000	2,803,000	Budget Cuts	
353	DCI	M/S SAMTECH TONER STATIONERS & SUPPLIES	STATIONERY	12/06/2023	2,850,000	2,850,000	Budget Cuts	
354	DCI	M/S ELTON DESIGN LTD	OFFICE	24/06/2022	1,272,000	1,272,000	Budget Cuts	
355	DCI	M/S LANDONA BUSINESS VENTURES	CLEANING	12/04/2022	1,276,250	1,276,250	Budget Cuts	
356	DCI	M/S SUSCO ENTERPRISES	DETERGENTS	SANITARY AND	03/07/2023	1,190,000	1,190,000	Budget Cuts
357	DCI	M/S DAN & DIN ENTERPRISES	CLEANING	TISSUE PAPER		2,600,000	2,600,000	Budget Cuts
358	DCI	M/S NATMET LIMITED	AIRFRESHNER	13/10/2023	381,500	381,500	Budget Cuts	
359	DCI	M/S FAHINA LIMITED	SANITARY AND	06/06/2024	1,360,000	1,360,000	Budget Cuts	
360	DCI	M/S DAN AND DIN ENTERPRISES	CLEANING	SUPPLY OF	22/05/2022	3,370,000	3,370,000	Budget Cuts
361	DCI	M/S DAN AND DIN ENTERPRISES	ASSORTED	SANITARY	31/05/2022	3,390,000	3,390,000	Budget Cuts
362	DCI	M/S ROAN SERVICES	MATERIALS	SANITARY BIND	05/05/2025	111,000	111,000	Budget Cuts
363	KPS	ALPABO VENTURES	SERVICES	TONER 51 A		260,000	260,000	Budget Cuts
		Office and General Supplies			58,818,800	58,818,800		
364	APS	M/s R H Devani Limited	Fuel	26.5.2025	2,612,640	2,612,640	Budget Cuts	
365	KPS	BITUMAN AVIATION SERVICES LTD	JET A1 FUEL		2,080,000	2,080,000	Budget Cuts	
366	KPS	BOC KENYA LIMITED	SUPPLY OF GAS	AT NPLA	170,000	170,000	Budget Cuts	
		Fuel, Oil and Lubricants			4,862,640	4,862,640		
367	KPS	AFROKENTOFFICE EQUIPMENT	SERVICE OF		4,132,684	4,132,684	Budget Cuts	
368	KPS	AFROKENTOFFICE EQUIPMENT	PHOTOCOPY		4,191,714	4,191,714	Budget Cuts	
369	KPS	AFROKENTOFFICE EQUIPMENT	SERVICE OF		8,822,386	8,822,386	Budget Cuts	
370	KPS	FILTON ENTERPRISES	PHOTOCOPY	SERVICE OF	5,544,212	5,544,212	Budget Cuts	
371	KPS	FILTON ENTERPRISES	GENERATORS	SERVICE OF	5,955,404	5,955,404	Budget Cuts	
372	KPS	LOMAR SERVICES	GENERATORS	SERVICE OF	6,902,617	6,902,617	Budget Cuts	
373	KPS	RENE ENTERPRISES LTD	GENERATORS	SERVICE OF	4,499,870	4,499,870	Budget Cuts	
374	DCI	M/S AFRO -KENT OFFICE EQUIP	REPAIR AND	SERVICING OF	909,474	909,474		

Annex II: Pending Bills Status as of 30th June 2025

S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Outstanding amount as at 30th June 2025	Reasons for Non-Payment
375	DCI	M/S SOKENS INVESTMENTS	REPAIR AND SERVICING OF		1,374,267	1,374,267	
376	DCI	M/S AFRO -KENT OFFICE EQUIP	REPAIR AND SERVICING OF	21/12/2022	2,774,931	2,774,931	Budget Cuts
377	DCI	M/S AFRO - KENT OFFICE EQUIPMENT	SERVICING AND REPAIR OF	21/06/2024	1,886,854	1,886,854	Budget Cuts
378	DCI	M/S AFRO - KENT OFFICE EQUIP	SERVICING AND REPAIR OF	21/06/2024	1,991,776	1,991,776	Budget Cuts
379	DCI	M/S AFRO - KENT OFFICE EQUIPMENT	SERVICING AND REPAIR OF	21/06/2024	2,927,209	2,927,209	Budget Cuts
380	DCI	M/S BARAKA DIESEL ELECTRICAL LTD	SERVICING OF STANDBY	19/03/2025	1,558,090	1,558,090	Budget Cuts
381	DCI	M/S BARAKA DIESEL ELECTRICAL LTD	SERVICING OF STANDBY	09/12/2024	3,125,340	3,125,340	Budget Cuts
382	DCI	M/S AFRO-KENT OFFICE EQUIPMENT	REPAIR AND SERVICING OF	13/8/2024	1,084,488	1,084,488	Budget Cuts
383	DCI	M/S AFRO-KENT OFFICE EQUIPMENT	REPAIR AND SERVICING OF		1,537,591	1,537,591	Budget Cuts
384	DCI	M/S AFRO-KENT OFFICE EQUIPMENT	REPAIR AND SERVICING OF	15/1/2024	1,717,931	1,717,931	Budget Cuts
385	DCI	M/S AFRO - KENT OFFICE EQUIPMENT	SERVICING AND REPAIR OF	21/06/2024	255,899	255,899	Budget Cuts
386	DCI	M/S AFRO - KENT OFFICE EQUIPMENT	SERVICING AND REPAIR OF	21/06/2024	332,326	332,326	Budget Cuts
387	DCI	M/S SOKENS INVESTMENTS	REPAIR AND MAINTENANCE		382,755	382,755	Budget Cuts
388	DCI	M/S SOKENS INVESTMENTS	REPAIR AND MAINTENANCE		553,683	553,683	Budget Cuts
389	DCI	M/S SOKENS INVESTMENTS	REPAIR AND MAINTENANCE		582,896	582,896	Budget Cuts
390	DCI	M/S SOKENS INVESTMENTS	REPAIR AND MAINTENANCE	05/07/2025	632,170	632,170	Budget Cuts
391	DCI	M/S AFRO-KENT OFFICE EQUIPMENT	SERVICING AND REPAIR OF	29/01/2025	298,510	298,510	Budget Cuts
392	DCI	M/S AFRO-KENT OFFICE EQUIP	REPAIR AND SERVICING OF	27/07/2023	660,792	660,792	Budget Cuts
393	DCI	M/S AFRO-KENT OFFICE EQUIP	REPAIR AND SERVICING OF	23/10/2024	762,101	762,101	Budget Cuts
394	DCI	M/S SOKENS INVESTMENTS	REPAIR AND MAINTENANCE	04/12/2024	646,024	646,024	Budget Cuts
395	DCI	M/S SOKENS INVESTMENTS	REPAIR AND MAINTENANCE		906,682	906,682	Budget Cuts
396	DCI	M/S SOKENS INVESTMENTS	REPAIR AND MAINTENANCE		1,132,968	1,132,968	Budget Cuts
397	DCI	M/S SOKENS INVESTMENTS	SERVICING & MAINTENANCE		549,904	549,904	Budget Cuts
398	DCI	M/S SOKENS INVESTMENTS	SERVICING & MAINTENANCE		657,981	657,981	Budget Cuts
399	DCI	M/S SOKENS INVESTMENTS	SERVICING & MAINTENANCE		861,678	861,678	Budget Cuts
400	DCI	M/S SOKENS INVESTMENTS	SERVICING & MAINTENANCE		887,234	887,234	Budget Cuts
401	DCI	M/S SOKENS INVESTMENTS	SERVICING & MAINTENANCE		944,209	944,209	Budget Cuts
402	DCI	M/S SOKENS INVESTMENTS	SERVICING & MAINTENANCE		1,012,782	1,012,782	Budget Cuts
403	DCI	M/S SOKENS INVESTMENTS	SERVICING & MAINTENANCE		1,314,738	1,314,738	Budget Cuts
404	DCI	M/S BARAKA DIESEL AND ELECTRICAL LTD	REPAIR, SERVICING AND	31/05/2024	2,647,040	2,647,040	Budget Cuts
405	DCI	M/S AFRO - KENT OFFICE EQUIPMENT	SERVICING AND REPAIR OF	21/06/2024	6,791,769	6,791,769	Budget Cuts
406	DCI	M/S SAMTECH TONERS AND STATIONERY	M/S AFRO - KENT OFFICE	27/06/2024	1,320,000	1,320,000	Budget Cuts
407	DCI	M/S LILLY VALLEYS SERVICES	ELECTRICAL ITEMS	07/06/2022	1,246,500	1,246,500	Budget Cuts
408	DCI	M/S JOELTECH INVESTMENT	ELECTRICAL ITEMS	27/06/2024	1,700,000	1,700,000	Budget Cuts
409	DCI	M/S MERCY NETWORK	REPAIRS		223,642	223,642	
410	DCI	M/S AFRO - KENT OFFICE EQUIPMENT	M/S AFRO - KENT OFFICE		738,042	738,042	
411	DCI	M/S SOKENS INVESTMENTS	REPAIR AND MAINTENANCE	04/03/2024	711,839	711,839	Budget Cuts

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S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Outstanding amount as at 30th June 2025	Reasons for Non-Payment
412	KPS	RIUM TRADERS	SERVICE OF GENERATORS		3,606,398	3,606,398	Budget Cuts
413	KPS	TIBILISI TRADING	SERVICE OF		6,550,414	6,550,414	Budget Cuts
414	KPS	TIBILISI TRADING	SERVICE OF		7,043,430	7,043,430	Budget Cuts
		Routine Maintenance-Other Assets			106,891,244	106,891,244	
415	DCI	M/S KCA UNIVERSITY	TUTION FEE		46,000	46,000	Budget Cuts
		Training Expenses			46,000	46,000	
416	DCI	M/S WANDERJOY PARTY	CATERING	01/03/2022	3,408,138	3,408,138	Budget Cuts
417	DCI	M/S WANDERJOY PARTY	CATERING	15/06/2022	4,850,886	4,850,886	Budget Cuts
418	DCI	M/S SAFARI PARK HOTEL	CATERING	13/06/2022	10,374,760	10,374,760	Budget Cuts
419	DCI	M/S WANDERJOY PARTY WORLD	CATERING SERVICES		157,250	157,250	Budget Cuts
420	DCI	M/S WANDERJOY PARTY	CATERING	09/02/2022,20/02/	239,656	239,656	Budget Cuts
421	DCI	M/S WANDERJOY PARTY	CATERING	21/03/2023	627,420	627,420	Budget Cuts
422	DCI	M/S WANDERJOY PARTY	CATERING	30/06/2022	907,700	907,700	Budget Cuts
423	DCI	M/S WANDERJOY PARTY	CATERING	30/06/2022	1,477,120	1,477,120	Budget Cuts
424	DCI	M/S WANDERJOY PARTY	CATERING		1,580,200	1,580,200	Budget Cuts
425	DCI	M/S WANDERJOY PARTY	CATERING	01/12/2022	2,887,730	2,887,730	Budget Cuts
426	DCI	M/S WANDERJOY PARTY	CATERING	28/02/2022	2,946,380	2,946,380	Budget Cuts
427	DCI	M/S KPC LIMITED	CONFERENCE	08/05/2023	462,000	462,000	Budget Cuts
428	DCI	M/S KPC LIMITED	CONFERENCE	08/03/2024	222,000	222,000	Budget Cuts
429	DCI	M/S KENYA PIPELINE	CONFERENCE	29/04/2024	277,500	277,500	Budget Cuts
430	DCI	M/S KPC LIMITED	CONFERENCE	31/12/2023	690,000	690,000	Budget Cuts
431	DCI	M/S KPC	CONFERENCE	31/01/2024	136,800	136,800	Budget Cuts
432	DCI	M/S KPC LIMITED	CONFERENCE	15/12/2023	715,000	715,000	Budget Cuts
433	DCI	M/S KENYA PIPELINE COMPANY	CONFERENCE SERVICES	11/11/2024	687,500	687,500	Budget Cuts
434	KPS	Alancear Limited	Catering Services	01/08/2024	29,810.00	29,810.00	Budget Cuts
435	KPS	Alancear Limited	Catering Services	03/09/2024	24,340.00	24,340.00	Budget Cuts
436	KPS	Alancear Limited	Catering Services	02/10/2024	24,780.00	24,780.00	Budget Cuts
437	KPS	Alancear Limited	Catering Services	04/11/2024	22,110.00	22,110.00	Budget Cuts
438	KPS	Alancear Limited	Catering Services	01/12/2024	35,380.00	35,380.00	Budget Cuts
439	KPS	Alancear Limited	Catering Services	03/01/2025	23,820.00	23,820.00	Budget Cuts
440	KPS	Alancear Limited	Catering Services	04/02/2025	37,280.00	37,280.00	Budget Cuts
441	KPS	Alancear Limited	Catering Services	03/03/2025	12,920.00	12,920.00	Budget Cuts
442	KPS	Alancear Limited	Catering Services	04/04/2025	17,960.00	17,960.00	Budget Cuts
443	KPS	Alancear Limited	Catering Services	05/05/2025	25,230.00	25,230.00	Budget Cuts
444	KPS	Alancear Limited	Catering Services	03/06/2025	21,520.00	21,520.00	Budget Cuts
445	KPS	Alancear Limited	Catering Services	02/07/2024	43,440.00	43,440.00	Budget Cuts
446	KPS	Alancear Limited	Catering Services		19,080.00	19,080.00	Budget Cuts
447	KPS	Anna Wangechi Wanjohi	Catering Services	06/05/2025	154,570.00	154,570.00	Budget Cuts
448	KPS	Anna Wangechi Wanjohi	Catering Services	02/04/2025	18,510.00	18,510.00	Budget Cuts
449	KPS	Anna Wangechi Wanjohi	Catering Services	13/05/2025	29,990.00	29,990.00	Budget Cuts
450	KPS	Anna Wangechi Wanjohi	Catering Services	03/07/2025	13,800.00	13,800.00	Budget Cuts
451	KPS	Anna Wangechi Wanjohi	Catering Services	03/06/2025	31,000.00	31,000.00	Budget Cuts
452	KPS	Anna Wangechi Wanjohi	Catering Services	05/06/2025	157,650.00	157,650.00	Budget Cuts
453	KPS	Anna Wangechi Wanjohi	Catering Services	04/07/2025	102,860.00	102,860.00	Budget Cuts
454	KPS	Anna Wangechi Wanjohi	Catering Services	01/06/2025	16,840.00	16,840.00	Budget Cuts
455	KPS	Anna Wangechi Wanjohi	Catering Services	04/07/2025	15,710.00	15,710.00	Budget Cuts

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S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Outstanding amount as at 30th June 2025	Reasons for Non-Payment
456	KPS	Benard Muteti	Catering Services		125,940.00	125,940.00	Budget Cuts
457	KPS	Benard Muteti	Catering Services		176,280.00	176,280.00	Budget Cuts
458	KPS	Benard Muteti	Catering Services		152,970.00	152,970.00	Budget Cuts
459	KPS	Benard Muteti	Catering Services		136,780.00	136,780.00	Budget Cuts
460	KPS	Benard Muteti	Catering Services		104,550.00	104,550.00	Budget Cuts
461	KPS	Benard Muteti	Catering Services		94,260.00	94,260.00	Budget Cuts
462	KPS	Benard Muteti	Catering Services		110,360.00	110,360.00	Budget Cuts
463	KPS	Benard Muteti	Catering Services		134,120.00	134,120.00	Budget Cuts
464	KPS	Benard Muteti	Catering Services		126,090.00	126,090.00	Budget Cuts
465	KPS	Benard Muteti	Catering Services		129,370.00	129,370.00	Budget Cuts
466	KPS	Benard Muteti	Catering Services		136,780.00	136,780.00	Budget Cuts
467	KPS	Catherine W. Muraguri	Catering Services	13/03/2025	90,820.00	90,820.00	Budget Cuts
468	KPS	Catherine W. Muraguri	Catering Services	10/04/2025	55,930.00	55,930.00	Budget Cuts
469	KPS	Catherine W. Muraguri	Catering Services	08/05/2025	98,500.00	98,500.00	Budget Cuts
470	KPS	Catherine W. Muraguri	Catering Services	03/06/2025	89,830.00	89,830.00	Budget Cuts
471	KPS	Catherine W. Muraguri	Catering Services	08/07/2025	53,470.00	53,470.00	Budget Cuts
472	KPS	Cheflink Catering Services Limited	Catering Services	03/04/2025	27,530.00	27,530.00	Budget Cuts
473	KPS	Cheflink Catering Services Limited	Catering Services	02/05/2025	24,310.00	24,310.00	Budget Cuts
474	KPS	Cheflink Catering Services Limited	Catering Services	04/07/2025	25,420.00	25,420.00	Budget Cuts
475	KPS	Cheflink Catering Services Limited	Catering Services	03/06/2025	47,330.00	47,330.00	Budget Cuts
476	KPS	Coaches Pep Enterprises	Catering Services	11/02/2025	92,670.00	92,670.00	Budget Cuts
477	KPS	Coaches Pep Enterprises	Catering Services	28/02/2025	67,920.00	67,920.00	Budget Cuts
478	KPS	Coaches Pep Enterprises	Catering Services	31/03/2025	77,680.00	77,680.00	Budget Cuts
479	KPS	Coaches Pep Enterprises	Catering Services	30/04/2025	68,750.00	68,750.00	Budget Cuts
480	KPS	Coaches Pep Enterprises	Catering Services	31/05/2025	68,610.00	68,610.00	Budget Cuts
481	KPS	Coaches Pep Enterprises	Catering Services		52,800.00	52,800.00	Budget Cuts
482	KPS	Cyrus Ngugi Mugonya	Catering Services	02/01/2025	18,520.00	18,520.00	Budget Cuts
483	KPS	Cyrus Ngugi Mugonya	Catering Services	01/02/2025	11,470.00	11,470.00	Budget Cuts
484	KPS	Cyrus Ngugi Mugonya	Catering Services	01/03/2025	13,670.00	13,670.00	Budget Cuts
485	KPS	Cyrus Ngugi Mugonya	Catering Services	09/05/2025	18,630.00	18,630.00	Budget Cuts
486	KPS	Cyrus Ngugi Mugonya	Catering Services	01/10/2024	20,790.00	20,790.00	Budget Cuts
487	KPS	Cyrus Ngugi Mugonya	Catering Services	09/05/2025	18,420.00	18,420.00	Budget Cuts
488	KPS	Cyrus Ngugi Mugonya	Catering Services	09/05/2025	13,370.00	13,370.00	Budget Cuts
489	KPS	Cyrus Ngugi Mugonya	Catering Services	01/05/2025	12,360.00	12,360.00	Budget Cuts
490	KPS	Cyrus Ngugi Mugonya	Catering Services	01/06/2025	14,420.00	14,420.00	Budget Cuts
491	KPS	Cyrus Ngugi Mugonya	Catering Services		17,700.00	17,700.00	Budget Cuts
492	KPS	Cyrus Ngugi Mugonya	Catering Services		17,400.00	17,400.00	Budget Cuts
493	KPS	Ekins Ondieki Aburi	Catering Services	10/03/2025	27,560.00	27,560.00	Budget Cuts
494	KPS	Ekins Ondieki Aburi	Catering Services	10/02/2025	33,150.00	33,150.00	Budget Cuts
495	KPS	Ekins Ondieki Aburi	Catering Services	20/01/2025	38,360.00	38,360.00	Budget Cuts
496	KPS	Ekins Ondieki Aburi	Catering Services		29,790.00	29,790.00	Budget Cuts
497	KPS	Ekins Ondieki Aburi	Catering Services		27,740.00	27,740.00	Budget Cuts

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S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Outstanding amount as at 30th June 2025	Reasons for Non-Payment
498	KPS	Ekins Ondieki Aburi	Catering Services		36,490.00	36,490.00	Budget Cuts
499	KPS	Ekins Ondieki Aburi	Catering Services		35,920.00	35,920.00	Budget Cuts
500	KPS	Embanawa Communications	Catering Services	09/04/2025	146,030.00	146,030.00	Budget Cuts
501	KPS	Embanawa Communications	Catering Services	01/04/2025	119,830.00	119,830.00	Budget Cuts
502	KPS	Embanawa Communications	Catering Services	01/06/2025	89,320.00	89,320.00	Budget Cuts
503	KPS	Embanawa Communications	Catering Services		91,750.00	91,750.00	Budget Cuts
504	KPS	Francisca Kanyiva Mungeli	Catering Services	01/01/2025	101,920.00	101,920.00	Budget Cuts
505	KPS	Francisca Kanyiva Mungeli	Catering Services	01/02/2025	75,090.00	75,090.00	Budget Cuts
506	KPS	Francisca Kanyiva Mungeli	Catering Services	01/03/2025	73,940.00	73,940.00	Budget Cuts
507	KPS	Francisca Kanyiva Mungeli	Catering Services		49,500.00	49,500.00	Budget Cuts
508	KPS	Francisca Kanyiva Mungeli	Catering Services		104,080.00	104,080.00	Budget Cuts
509	KPS	Francisca Kanyiva Mungeli	Catering Services		98,640.00	98,640.00	Budget Cuts
510	KPS	Francisca Kanyiva Mungeli	Catering Services		106,370.00	106,370.00	Budget Cuts
511	KPS	Freasier Wanjiru Kamau	Catering Services	08/04/2025	60,870.00	60,870.00	Budget Cuts
512	KPS	Freasier Wanjiru Kamau	Catering Services	30/04/2025	64,060.00	64,060.00	Budget Cuts
513	KPS	Freasier Wanjiru Kamau	Catering Services	31/05/2025	65,140.00	65,140.00	Budget Cuts
514	KPS	Freasier Wanjiru Kamau	Catering Services	03/07/2025	68,320.00	68,320.00	Budget Cuts
515	KPS	Gift Bussiness Enterprises	Catering Services	17/06/2025	283,930.00	283,930.00	Budget Cuts
516	KPS	Gift Business Enterprises	Catering Services		327,320.00	327,320.00	Budget Cuts
517	KPS	Gift Enterprise	Catering Services	11/01/2025	363,890.00	363,890.00	Budget Cuts
518	KPS	Gift Enterprise	Catering Services	09/02/2025	318,200.00	318,200.00	Budget Cuts
519	KPS	Gift Enterprise	Catering Services	14/03/2025	278,990.00	278,990.00	Budget Cuts
520	KPS	Gift Enterprise	Catering Services	07/04/2025	356,350.00	356,350.00	Budget Cuts
521	KPS	Gift Enterprise	Catering Services	03/05/2025	314,150.00	314,150.00	Budget Cuts
522	KPS	Gigis Enterprises	Catering Services	04/06/2025	4,580.00	4,580.00	Budget Cuts
523	KPS	Gigis Enterprises	Catering Services	04/06/2025	9,710.00	9,710.00	Budget Cuts
524	KPS	Gigis Enterprises	Catering Services	04/06/2025	4,480.00	4,480.00	Budget Cuts
525	KPS	Gigis Enterprises	Catering Services	04/06/2025	7,420.00	7,420.00	Budget Cuts
526	KPS	Gigis Enterprises	Catering Services	04/06/2025	9,270.00	9,270.00	Budget Cuts
527	KPS	Gigis Enterprises	Catering Services	04/06/2025	22,990.00	22,990.00	Budget Cuts
528	KPS	Gigis Enterprises	Catering Services		6,890.00	6,890.00	Budget Cuts
529	KPS	Godliver Etyang	Catering Services		8,440.00	8,440.00	Budget Cuts
530	KPS	Godliver Etyang	Catering Services		12,290.00	12,290.00	Budget Cuts
531	KPS	Godliver Etyang	Catering Services		17,400.00	17,400.00	Budget Cuts
532	KPS	Godliver Etyang	Catering Services		25,120.00	25,120.00	Budget Cuts
533	KPS	Godliver Etyang	Catering Services		12,340.00	12,340.00	Budget Cuts
534	KPS	Godliver Etyang	Catering Services		7,410.00	7,410.00	Budget Cuts
535	KPS	Godliver Etyang	Catering Services		10,560.00	10,560.00	Budget Cuts
536	KPS	Godliver Etyang	Catering Services		3,930.00	3,930.00	Budget Cuts
537	KPS	Godliver Etyang	Catering Services		250.00	250.00	Budget Cuts
538	KPS	Heywood Enterprises Limited	Catering Services	09/04/2025	306,040.00	306,040.00	Budget Cuts
539	KPS	Heywood Enterprises Limited	Catering Services	02/05/2025	342,800.00	342,800.00	Budget Cuts

Annex II: Pending Bills Status as of 30th June 2025

S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Outstanding amount as at 30th June 2025	Reasons for Non-Payment
540	KPS	Heywood Enterprises Limited	Catering Services	05/06/2025	389,820.00	389,820.00	Budget Cuts
541	KPS	Heywood Enterprises Limited	Catering Services	04/07/2025	242,850.00	242,850.00	Budget Cuts
542	KPS	James Kemumu M'Mthumatia	Catering Services	09/04/2025	46,500.00	46,500.00	Budget Cuts
543	KPS	James Kemumu M'Mthumatia	Catering Services	06/05/2025	61,970.00	61,970.00	Budget Cuts
544	KPS	James Kemumu M'Mthumatia	Catering Services	04/06/2025	71,290.00	71,290.00	Budget Cuts
545	KPS	James Kemumu M'Mthumatia	Catering Services	04/07/2025	56,730.00	56,730.00	Budget Cuts
546	KPS	James Maina Nderitu	Catering Services	30/03/2025	63,980.00	63,980.00	Budget Cuts
547	KPS	James Maina Nderitu	Catering Services	22/05/2025	65,570.00	65,570.00	Budget Cuts
548	KPS	James Maina Nderitu	Catering Services	06/05/2025	68,520.00	68,520.00	Budget Cuts
549	KPS	James Maina Nderitu	Catering Services	06/05/2025	56,050.00	56,050.00	Budget Cuts
550	KPS	James Maina Nderitu	Catering Services	17/06/2025	58,910.00	58,910.00	Budget Cuts
551	KPS	James Maina Nderitu	Catering Services		53,400.00	53,400.00	Budget Cuts
552	KPS	Janet Wairimu Jillani	Catering Services	08/04/2025	60,630.00	60,630.00	Budget Cuts
553	KPS	Janet Wairimu Jillani	Catering Services	18/05/2025	116,530.00	116,530.00	Budget Cuts
554	KPS	Janet Wairimu Jillani	Catering Services	10/06/2025	99,450.00	99,450.00	Budget Cuts
555	KPS	Jannet W. Njillani	Catering Services		52,150.00	52,150.00	Budget Cuts
556	KPS	Jkarish Sons& Daughters Investment Company Limited	Catering Services	14/04/2025	164,250.00	164,250.00	Budget Cuts
557	KPS	Jkarish Sons& Daughters Investment Company Limited	Catering Services	05/05/2025	205,430.00	205,430.00	Budget Cuts
558	KPS	Jkarish Sons& Daughters Investment Company Limited	Catering Services	03/06/2025	167,030.00	167,030.00	Budget Cuts
559	KPS	Jkarish Sons& Daughters Investment Company Limited	Catering Services	04/07/2025	157,880.00	157,880.00	Budget Cuts
560	KPS	Jkarish Sons& Daughters Investment Company Limited	Catering Services	14/04/2025	117,620.00	117,620.00	Budget Cuts
561	KPS	Jkarish Sons& Daughters Investment Company Limited	Catering Services	12/05/2025	85,440.00	85,440.00	Budget Cuts
562	KPS	Jkarish Sons& Daughters Investment Company Limited	Catering Services	09/06/2025	97,020.00	97,020.00	Budget Cuts
563	KPS	Jkarish Sons& Daughters Investment Company Limited	Catering Services	04/07/2025	72,350.00	72,350.00	Budget Cuts
564	KPS	John Kariuki Mwangi	Catering Services	13/02/2025	162,080.00	162,080.00	Budget Cuts
565	KPS	John Kariuki Mwangi	Catering Services	13/02/2025	251,880.00	251,880.00	Budget Cuts
566	KPS	John Kariuki Mwangi	Catering Services	11/03/2025	155,870.00	155,870.00	Budget Cuts
567	KPS	John Kariuki Mwangi	Catering Services	07/03/2025	207,580.00	207,580.00	Budget Cuts
568	KPS	John Kariuki Mwangi	Catering Services	15/01/2025	201,330.00	201,330.00	Budget Cuts
569	KPS	John Kariuki Mwangi	Catering Services	13/01/2025	335,920.00	335,920.00	Budget Cuts
570	KPS	Joseph Kimotho Kinyui	Catering Services	04/03/2025	93,570.00	93,570.00	Budget Cuts
571	KPS	Joseph Kimotho Kinyui	Catering Services	06/04/2025	51,190.00	51,190.00	Budget Cuts
572	KPS	Joseph Kimotho Kinyui	Catering Services	05/05/2025	71,930.00	71,930.00	Budget Cuts
573	KPS	Joseph Kimotho Kinyui	Catering Services	04/06/2025	66,200.00	66,200.00	Budget Cuts
574	KPS	Joseph Kimotho Kinyui	Catering Services	02/07/2025	43,610.00	43,610.00	Budget Cuts
575	KPS	Joseph Ndumia Nderitu	Catering Services	04/02/2025	106,160.00	106,160.00	Budget Cuts
576	KPS	Joseph Ndumia Nderitu	Catering Services	04/03/2025	117,500.00	117,500.00	Budget Cuts
577	KPS	Joseph Ndumia Nderitu	Catering Services	03/04/2025	135,230.00	135,230.00	Budget Cuts
578	KPS	Joseph Ndumia Nderitu	Catering Services		141,080.00	141,080.00	Budget Cuts
579	KPS	Joseph Ndumia Nderitu	Catering Services		119,810.00	119,810.00	Budget Cuts
580	KPS	Joseph Ndumia Nderitu	Catering Services		127,300.00	127,300.00	Budget Cuts
581	KPS	Jugan Kafe	Catering Services	12/05/2025	89,330.00	89,330.00	Budget Cuts

Annex II: Pending Bills Status as of 30th June 2025

S/No.	Firm Name	Payment Details	Invoice Date	Invoiced Amount	Outstanding amount as at 30th June 2025	Reasons for Non-Payment	
582	KPS	Justus Karoki Wareku	Catering Services	03/02/2025	103,010.00	103,010.00	Budget Cuts
583	KPS	Justus Karoki Wareku	Catering Services	02/04/2025	78,670.00	78,670.00	Budget Cuts
584	KPS	Justus Karoki Wareku	Catering Services	03/03/2025	120,310.00	120,310.00	Budget Cuts
585	KPS	Justus Karoki Wareku	Catering Services	02/05/2025	82,630.00	82,630.00	Budget Cuts
586	KPS	Justus Karoki Wareku	Catering Services	03/06/2025	75,170.00	75,170.00	Budget Cuts
587	KPS	Justus Karoki Wareku	Catering Services	01/07/2025	62,430.00	62,430.00	Budget Cuts
588	KPS	Justus Karoki Wareku	Catering Services		82,360.00	82,360.00	Budget Cuts
589	KPS	Justus Karoki Wareku	Catering Services		120,310.00	120,310.00	Budget Cuts
590	KPS	Kinanzira& Sons	Catering Services	25/03/2025	63,500.00	63,500.00	Budget Cuts
591	KPS	Kinanzira& Sons	Catering Services	23/04/2025	93,690.00	93,690.00	Budget Cuts
592	KPS	Kinanzira& Sons	Catering Services		83,040.00	83,040.00	Budget Cuts
593	KPS	Kinanzira& Sons	Catering Services		66,240.00	66,240.00	Budget Cuts
594	KPS	Kinanzira& Sons	Catering Services		63,220.00	63,220.00	Budget Cuts
595	KPS	Lazaro Njuguna Kamoshu	Catering Services	07/04/2025	133,350.00	133,350.00	Budget Cuts
596	KPS	Lazaro Njuguna Kamoshu	Catering Services	09/06/2025	119,040.00	119,040.00	Budget Cuts
597	KPS	Lazaro Njuguna Kamoshu	Catering Services	11/06/2025	142,050.00	142,050.00	Budget Cuts
598	KPS	Lazaro Njuguna Kamoshu	Catering Services		103,190.00	103,190.00	Budget Cuts
599	KPS	Makich Services	Catering Services	19/05/2025	83,980.00	83,980.00	Budget Cuts
600	KPS	Makich Services	Catering Services	11/06/2025	76,200.00	76,200.00	Budget Cuts
601	KPS	Makich Services	Catering Services	04/07/2025	57,280.00	57,280.00	Budget Cuts
602	KPS	Mugo Care	Catering Services	02/06/2025	27,080.00	27,080.00	Budget Cuts
603	KPS	Mugo Care	Catering Services	01/07/2025	32,200.00	32,200.00	Budget Cuts
604	KPS	Mukakimu Enterprises	Catering Services	05/05/2025	252,400.00	252,400.00	Budget Cuts
605	KPS	Mukakimu Enterprises	Catering Services	02/06/2025	260,100.00	260,100.00	Budget Cuts
606	KPS	Mukakimu Enterprises	Catering Services	07/07/2025	247,010.00	247,010.00	Budget Cuts
607	KPS	Nairobi Area Canteen	Catering Services	10/04/2025	1,200,600.00	1,200,600.00	Budget Cuts
608	KPS	Nairobi Area Canteen	Catering Services	10/04/2025	882,760.00	882,760.00	Budget Cuts
609	KPS	Nairobi Area Canteen	Catering Services	10/04/2025	617,700.00	617,700.00	Budget Cuts
610	KPS	Nairobi Area Canteen	Catering Services	28/06/2025	210,540.00	210,540.00	Budget Cuts
611	KPS	Nairobi Area Canteen	Catering Services	10/04/2025	1,373,440.00	1,373,440.00	Budget Cuts
612	KPS	Nairobi Area Canteen	Catering Services	10/04/2025	904,800.00	904,800.00	Budget Cuts
613	KPS	Nairobi Area Canteen	Catering Services	10/04/2025	905,960.00	905,960.00	Budget Cuts
614	KPS	Nairobi Area Canteen	Catering Services	10/04/2025	1,676,200.00	1,676,200.00	Budget Cuts
615	KPS	Nairobi Area Canteen	Catering Services	10/04/2025	981,360.00	981,360.00	Budget Cuts
616	KPS	Nairobi Area Canteen	Catering Services	10/04/2025	1,168,700.00	1,168,700.00	Budget Cuts
617	KPS	Nairobi Area Canteen	Catering Services	10/04/2025	1,197,700.00	1,197,700.00	Budget Cuts
618	KPS	Nairobi Area Canteen	Catering Services	10/04/2025	290,000.00	290,000.00	Budget Cuts
619	KPS	Natamille Enterprises	Catering Services	04/02/2025	61,780.00	61,780.00	Budget Cuts
620	KPS	Natamille Enterprises	Catering Services	04/03/2025	84,380.00	84,380.00	Budget Cuts
621	KPS	Natamille Enterprises	Catering Services	04/04/2025	82,840.00	82,840.00	Budget Cuts
622	KPS	Natamille Enterprises	Catering Services	04/05/2025	76,930.00	76,930.00	Budget Cuts
623	KPS	Natamille Enterprises	Catering Services		70,870.00	70,870.00	Budget Cuts

Annex II: Pending Bills Status as of 30th June 2025

S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Outstanding amount as at 30th June 2025	Reasons for Non-Payment
624	KPS	Natamille Enterprises	Catering Services		50,620.00	50,620.00	Budget Cuts
625	KPS	Njugan Café	Catering Services	12/06/2025	95,170.00	95,170.00	Budget Cuts
626	KPS	Njugan Café	Catering Services	08/04/2025	95,400.00	95,400.00	Budget Cuts
627	KPS	Njugan Café	Catering Services	08/07/2025	91,940.00	91,940.00	Budget Cuts
628	KPS	Petronila Njeri Ngaara	Catering Services	07/04/2025	265,500.00	265,500.00	Budget Cuts
629	KPS	Petronila Njeri Ngaara	Catering Services	07/04/2025	106,210.00	106,210.00	Budget Cuts
630	KPS	Petronila Njeri Ngaara	Catering Services	02/05/2025	227,600.00	227,600.00	Budget Cuts
631	KPS	Petronila Njeri Ngaara	Catering Services	04/05/2025	85,410.00	85,410.00	Budget Cuts
632	KPS	Petronila Njeri Ngaara	Catering Services	03/06/2025	240,370.00	240,370.00	Budget Cuts
633	KPS	Petronila Njeri Ngaara	Catering Services	03/06/2025	90,530.00	90,530.00	Budget Cuts
634	KPS	Petronila Njeri Ngaara	Catering Services		134,110.00	134,110.00	Budget Cuts
635	KPS	Petronila Njeri Ngaara	Catering Services		103,700.00	103,700.00	Budget Cuts
636	KPS	Philombubi Enterprise	Catering Services	03/04/2025	268,150.00	268,150.00	Budget Cuts
637	KPS	Philombubi Enterprise	Catering Services	12/05/2025	301,770.00	301,770.00	Budget Cuts
638	KPS	Philombubi Enterprise	Catering Services	10/06/2025	353,510.00	353,510.00	Budget Cuts
639	KPS	Philombubi Enterprise	Catering Services		206,940.00	206,940.00	Budget Cuts
640	KPS	Rael Kerubo Magena	Catering Services	08/05/2025	51,520.00	51,520.00	Budget Cuts
641	KPS	Rael Kerubo Magena	Catering Services	10/04/2025	29,730.00	29,730.00	Budget Cuts
642	KPS	Rael Kerubo Magena	Catering Services	10/07/2025	53,290.00	53,290.00	Budget Cuts
643	KPS	Rael Kerubo Magena	Catering Services	10/07/2025	47,040.00	47,040.00	Budget Cuts
644	KPS	Rango Gen.& Contractors	Catering Services	05/04/2025	66,490.00	66,490.00	Budget Cuts
645	KPS	Rango Gen.& Contractors	Catering Services	10/05/125	59,930.00	59,930.00	Budget Cuts
646	KPS	Rango Gen.& Contractors	Catering Services	10/06/2025	71,930.00	71,930.00	Budget Cuts
647	KPS	Rango Gen.& Contractors	Catering Services		86,120.00	86,120.00	Budget Cuts
648	KPS	Lazkar Suppliers	Catering Services	15/04/2025	79,750.00	79,750.00	Budget Cuts
649	KPS	Lazkar Suppliers	Catering Services	15/05/2025	95,140.00	95,140.00	Budget Cuts
650	KPS	Lazkar Suppliers	Catering Services	09/06/2025	107,080.00	107,080.00	Budget Cuts
651	KPS	Lazkar Suppliers	Catering Services		75,020.00	75,020.00	Budget Cuts
652	KPS	Rose Atieno Osoga	Catering Services	11/07/2025	65,260.00	65,260.00	Budget Cuts
653	KPS	Rose Atieno Osoga	Catering Services	28/04/2025	90,100.00	90,100.00	Budget Cuts
654	KPS	Rose Atieno Osoga	Catering Services	29/04/2025	69,490.00	69,490.00	Budget Cuts
655	KPS	Rose Atieno Osoga	Catering Services	30/04/2025	95,040.00	95,040.00	Budget Cuts
656	KPS	Rose Atieno Osoga	Catering Services	20/06/2025	86,600.00	86,600.00	Budget Cuts
657	KPS	Rose Atieno Osoga	Catering Services	21/06/2025	79,200.00	79,200.00	Budget Cuts
658	KPS	Samuel Waweru Kaiuki	Catering Services	14/01/2025	329,790.00	329,790.00	Budget Cuts
659	KPS	Samuel Waweru Kaiuki	Catering Services	03/06/2025	93,140.00	93,140.00	Budget Cuts
660	KPS	Samuel Waweru Kaiuki	Catering Services	04/04/2025	98,140.00	98,140.00	Budget Cuts
661	KPS	Samuel Waweru Kaiuki	Catering Services	06/05/2025	151,350.00	151,350.00	Budget Cuts
662	KPS	Samuel Waweru Kaiuki	Catering Services	07/07/2025	110,110.00	110,110.00	Budget Cuts
663	KPS	Samuel Waweru Kaiuki	Catering Services	09/06/2025	122,180.00	122,180.00	Budget Cuts
664	KPS	Sirona Getaway Limited	Catering Services	01/03/2025	76,970.00	76,970.00	Budget Cuts
665	KPS	Sirona Getaway Limited	Catering Services	01/04/2025	123,480.00	123,480.00	Budget Cuts

Annex II: Pending Bills Status as of 30th June 2025

S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Oustanding amount as at 30th June 2025	Reasons for Non-Payment
666	KPS	Sirona Getaway Limited	Catering Services	01/05/2025	111,830.00	111,830.00	Budget Cuts
667	KPS	Sirona Getaway Limited	Catering Services	01/06/2025	105,360.00	105,360.00	Budget Cuts
668	KPS	Sirona Getaway Limited	Catering Services		78,730.00	78,730.00	Budget Cuts
669	KPS	Winnie Adhiambo Omondi	Catering Services	30/06/2025	44,080.00	44,080.00	Budget Cuts
670	KPS	Winnie Adhiambo Omondi	Catering Services	14/07/2025	34,890.00	34,890.00	Budget Cuts
671	KPS	Witi Enterprises	Catering Services	06/05/2025	90,380.00	90,380.00	Budget Cuts
672	KPS	Witi Enterprises	Catering Services	08/04/2025	16,180.00	16,180.00	Budget Cuts
673	KPS	Witi Enterprises	Catering Services	08/06/2025	25,020.00	25,020.00	Budget Cuts
674	KPS	Witi Enterprises	Catering Services		7,480.00	7,480.00	Budget Cuts
		Hospitality Supplies and Services			65,839,810	65,839,810	
675	DCI	M/S THE GARDENS & WEDDING CENTRE	CLEANING SERVICES AT	28/2/2023	1,943,000	1,943,000	Budget Cuts
676	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	31/08/2023	1,358,897	1,358,897	Budget Cuts
677	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	29/09/23	1,358,897	1,358,897	Budget Cuts
678	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	31/10/2023	1,358,897	1,358,897	Budget Cuts
679	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	30/11/2023	1,358,897	1,358,897	Budget Cuts
680	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	29/12/2023	1,358,897	1,358,897	Budget Cuts
681	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	31/01/2024	1,358,897	1,358,897	Budget Cuts
682	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	29/02/2024	1,358,897	1,358,897	Budget Cuts
683	KPS	Hosca Sollution Limited	Cleaning Services - April & May	04/05/2025	486,130.02	486,130.02	Budget Cuts
684	KPS	Hosca Sollution Limited	Cleaning Services - June	15/07/2025	243,065.00	243,065.00	Budget Cuts
685	KPS	Jimmon Cleaning Services	Cleaning Services - June	30/06/2025	290,159.52	290,159.52	Budget Cuts
686	KPS	Jimmon Cleaning Services	Cleaning Services - May	30/05/2025	290,159.52	290,159.52	Budget Cuts
687	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	29/03/2024	1,358,897	1,358,897	Budget Cuts
688	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	30/04/2024	1,358,897	1,358,897	Budget Cuts
689	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	31/05/2024	1,358,897	1,358,897	Budget Cuts
690	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	30/06/2024	1,358,897	1,358,897	Budget Cuts
691	DCI	M/S QUEENS DRY CLEANERS LIMITED	CLEANING SERVICES AT	31/07/2024	199,123	199,123	Budget Cuts
692	DCI	M/S QUEENS DRY CLEANERS LTD	CLEANING SERVICES AT	31/08/2024	199,123	199,123	Budget Cuts
693	DCI	M/S QUEENS DRY CLEANERS LTD	CLEANING SERVICES AT	30/09/2024	199,123	199,123	Budget Cuts
694	DCI	M/S QUEENS DRY CLEANERS LTD	CLEANING SERVICES AT	31/10/2024,30/11/2024	398,246	398,246	Budget Cuts
695	DCI	M/S QUEENS DRY CLEANERS LTD	CLEANING SERVICES AT	31/12/2024-31/01/2025	398,246	398,246	Budget Cuts
696	DCI	M/S QUEENS DRY CLEANERS LTD	CLEANING SERVICES AT		199,123	199,123	Budget Cuts
697	DCI	M/S QUEENS DRY CLEANERS LTD	CLEANING SERVICES AT		199,123	199,123	Budget Cuts
698	DCI	M/S QUEENS DRY CLEANERS LTD	CLEANING SERVICES AT		199,123	199,123	Budget Cuts

Annex II: Pending Bills Status as of 30th June 2025

S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Outstanding amount as at 30th June 2025	Reasons for Non-Payment
699	DCI	M/S QUEENS DRY CLEANERS LTD	CLEANING SERVICES AT		199,123	199,123	Budget Cuts
700	DCI	M/S QUEENS DRY CLEANERS LTD	CLEANING SERVICES AT		199,123	199,123	Budget Cuts
701	DCI	M/S NADIA INVESTMENT LIMITED	CLEANING SERVICES AT	14/08/2024	302,052	302,052	Budget Cuts
702	DCI	M/S NADIA INVESTMENT LIMITED	CLEANING SERVICES AT	11/09/2024	302,052	302,052	Budget Cuts
703	DCI	M/S NADIA INVESTMENT LIMITED	CLEANING SERVICES AT	01/10/2024	302,052	302,052	Budget Cuts
704	DCI	M/S NADIA INVESTMENT LIMITED	CLEANING SERVICES AT		302,052	302,052	Budget Cuts
705	DCI	M/S NADIA INVESTMENT LIMITED	CLEANING SERVICES AT	02/12/2024	302,052	302,052	Budget Cuts
706	DCI	M/S NADIA INVESTMENT LIMITED	CLEANING SERVICES AT	03/01/2025	302,052	302,052	Budget Cuts
707	DCI	M/S NADIA INVESTMENT LIMITED	CLEANING SERVICES AT	03/02/2025	302,052	302,052	Budget Cuts
708	DCI	M/S NADIA INVESTMENT LIMITED	CLEANING SERVICES AT	03/03/2025	302,052	302,052	Budget Cuts
709	DCI	M/S NADIA INVESTMENT LIMITED	CLEANING SERVICES AT	01/04/2025	302,052	302,052	Budget Cuts
710	DCI	M/S NADIA INVESTMENT LIMITED	CLEANING SERVICES AT	02/05/2025	302,052	302,052	Budget Cuts
711	DCI	M/S NADIA INVESTMENT LIMITED	CLEANING SERVICES AT	06/09/2025	302,052	302,052	Budget Cuts
712	DCI	M/S NADIA INVESTMENT LIMITED	CLEANING SERVICES AT		302,052	302,052	Budget Cuts
713	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	30/06/2023	1,351,471	1,351,471	Budget Cuts
714	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-		1,358,897	1,358,897	Budget Cuts
715	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	31/08/2024	1,358,897	1,358,897	Budget Cuts
716	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	30/09/2024	1,358,897	1,358,897	Budget Cuts
717	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	31/10/2024	1,358,897	1,358,897	Budget Cuts
718	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	30/11/2024	1,358,897	1,358,897	Budget Cuts
719	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	31/12/2024	1,358,897	1,358,897	Budget Cuts
720	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	31/01/2025	1,358,897	1,358,897	Budget Cuts
721	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	28/02/2025	1,358,897	1,358,897	Budget Cuts
722	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	31/03/2025	1,358,897	1,358,897	Budget Cuts
723	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	30/04/2025	1,358,897	1,358,897	Budget Cuts
724	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	30/5/2025	1,358,897	1,358,897	Budget Cuts
725	DCI	M/S JIMMON CLEANING SERVICES	CLEANING SERVICES-	30/6/2025	1,358,897	1,358,897	Budget Cuts
726	NPS	M/s Kenya Bureau Standard	Training fees for Arthur Njuguna	10/01/2019	480,000	480,000	Budget Cuts
727	NPS	Kenya Ordinanace	Drinking water for NPS Hqs	30/06/2025	624,000	624,000	Budget Cuts
728	NPS	Rex Kiosk	Provision of Daily Newspapers for the	30/06/2025	153,460	153,460	Budget Cuts
729	NPS	M/s Kenya Airways	Return air ticket for shooting Team	30/06/2025	4,260,810	4,260,810	Budget Cuts
730	NPS	M/s Pago Air Travel	Return air ticket for Douglas Kenia	25/06/2025	44,440	44,440	Budget Cuts
731	NPS	M/s Kenya Airways	Return air ticket for James Muraithi and	16/06/2025	298,110	298,110	Budget Cuts

Annex II: Pending Bills Status as of 30th June 2025

S/No.		Firm Name	Payment Details	Invoice Date	Invoiced Amount	Outstanding amount as at 30th June 2025	Reasons for Non-Payment
732	NPS	M/s Kenya Airways	Return air ticket for John Njathi	16/06/2025	13,730	13,730	Budget Cuts
733	NPS	M/s Kenya Airways	Return air ticket for Albert Mwangi and	07/06/2025	207,430	207,430	Budget Cuts
734	NPS	M/s Kenya Airways	Air Ticket	11/06/2025	76,220	76,220	
735	NPS	M/s Kenya Airways	Air Ticket	16/06/2025	29,350	29,350	
736	NPS	Tondwe Africa Group	Return air ticket for Douglas Kariuki	14/06/2025	379,630	379,630	Budget Cuts
737	NPS	Tondwe Africa Group	Return air ticket for Silas Kotalo	20/05/2025	768,500	768,500	Budget Cuts
738	NPS	M/s Pago Air Travel	Return air ticket for 2 Pax (Aljeiro)	28/10/2024	914,715	914,715	Budget Cuts
739	NPS	M/s Kenya wildlife service	Provision of Conference facility	20/06/2025	603,200	603,200	Budget Cuts
740	NPS	M/s Kenya wildlife service	Provision of Conference facility	21/06/2025	168,200	168,200	Budget Cuts
741	NPS	NORD TECH LABS	The supply of Photographic	25/04/2025	1,888,200	1,888,200	Budget Cuts
742	NPS	JIMMON CLEANING SERVICES	Provision of Cleaning Services	30/04/2025	263,206	263,206	Budget Cuts
743	NPS	WILDLIFE RESEARCH AND TRAINING INSTITUTE	Provision of Conference Facilities for TOR	27/06/2025	429,200	429,200	Budget Cuts
744	NPS	M/s Old Mutual General Insurance Kenya Ltd	Provision of Aviation Insurance cover services for	16/06/2025	17,369,490	17,369,490	Budget Cuts
745	NPS	White Space Technologies Limited	Provision of Services for removal of CCTV	30/06/2025	1,183,835	1,183,835	Budget Cuts
746	KPS	Kenya Airways	Air Ticket	09/04/2025	18,610.00	18,610.00	Budget Cuts
747	KPS	Kenya Airways	Air Ticket	09/04/2025	25,000.00	25,000.00	Budget Cuts
748	KPS	Kenya Airways	Air Ticket	17/04/2025	375,660.00	375,660.00	Budget Cuts
749	KPS	Kenya Airways	Air Ticket	17/04/2025	306,280.00	306,280.00	Budget Cuts
750	KPS	Kenya Airways	Air Ticket	08/05/2025	467,960.00	467,960.00	Budget Cuts
751	KPS	Kenya Airways	Air Ticket	05/04/2025	190,035.00	190,035.00	Budget Cuts
752	KPS	Kenya Airways	Air Ticket	12/05/2025	72,395.00	72,395.00	Budget Cuts
753	KPS	Kenya Airways	Air Ticket	12/05/2025	25,595.00	25,595.00	Budget Cuts
754	KPS	Kenya Airways	Air Ticket	14/05/2025	90,660.00	90,660.00	Budget Cuts
755	KPS	Kenya Airways	Air Ticket	16/05/2025	165,310.00	165,310.00	Budget Cuts
756	KPS	Kenya Airways	Air Ticket	21/05/2025	30,865.00	30,865.00	Budget Cuts
757	KPS	Kenya Airways	Air Ticket	21/05/2025	28,655.00	28,655.00	Budget Cuts
758	KPS	Kenya Airways	Air Ticket	27/05/2025	21,445.00	21,445.00	Budget Cuts
759	KPS	Kenya Airways	Air Ticket	27/05/2025	33,640.00	33,640.00	Budget Cuts
760	KPS	Kenya Airways	Air Ticket	03/06/2025	65,960.00	65,960.00	Budget Cuts
761	KPS	Kenya Airways	Air Ticket	16/06/2025	74,850.00	74,850.00	Budget Cuts
762	KPS	Kenya Airways	Air Ticket	19/06/2025	34,895.00	34,895.00	Budget Cuts
763	KPS	Pago Airways Travel Services Limited	Air Ticket	01/04/2025	31,600.00	31,600.00	Budget Cuts
764	KPS	Tondwe Africa Group Limited	Air Ticket	14/05/2025	32,600.00	32,600.00	Budget Cuts
765	KPS	Attic Tours and Travel Limited	Air Ticket	17/06/2025	220,840.00	220,840.00	Budget Cuts
		Other Operating Expenses					
766	APS	M/s Matiliku Matrix Agencies	M/v spareparts	1.4.2025	242,840	242,840	Budget Cuts
767	APS	M/s Mustral General Traders Ltd	M/v spareparts	18.3.2025	1,094,080	1,094,080	Budget Cuts
768	APS	M/s Matiliku Matrix Agencies	M/v spareparts	1.4.2025	53,432	53,432	Budget Cuts
769	APS	M/s Bigisell Supplies and Services	M/v spareparts	19.6.2025	255,700	255,700	Budget Cuts
770	APS	M/s First Fit Auto Care Limited	M/v spareparts	19.6.2025	475,000	475,000	Budget Cuts
771	APS	M/s Oolyx Enterprises	M/v spareparts	3.3.2025	130,600	130,600	Budget Cuts
772	KPS	Schindler limited	Lift Maintenance	27/06/2025	204,262	204,262	Budget Cuts
773	KPS	Coxnet Ventures	M/v spareparts		778,000	778,000	Budget Cuts
774	NPS	M/s CFAO Mobility Kenya	Service and maintenance of	02/04/2025	212,263	212,263	Budget Cuts
775	NPS	M/s CFAO Mobility Kenya	Service and maintenance of	02/04/2025	1,031,395	1,031,395	Budget Cuts
776	NPS	M/s CFAO Mobility Kenya	Service and maintenance of	25/03/2025	1,274,046	1,274,046	Budget Cuts



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

**A REPORT SUBMITTED TO THE DEPARTMENTAL COMMITTEE ON
ADMINISTRATION AND INTERNAL SECURITY ON BUDGET
IMPLEMENTATION STATUS FOR FINANCIAL YEAR 2024/25**

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

SEPTEMBER, 2025

INTRODUCTION

The State Department for Internal Security and National Administration hereby submits a status report on budget implementation for the financial year 2024/2025.

In compliance with your letter **Ref. NA/DDC/AIS/2025/I 23** dated **27th August, 2025**, the report covers the following issues: -

1. The final approved budget as of supplementary III against actual expenditures across the programmes and sub-programmes for both Recurrent and Development expenditures;
2. The milestones achieved in project implementation during the FY 2024/2025 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 outputs, 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 2024/2025 and explanation for the same;
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, expenditures in line with the Supplementary No. 3 Appropriation, Act;
8. Any other relevant information regarding FY 2023/2024 budget implementation you may wish to bring to the attention of the Committee

1.0 The final approved budget as of supplementary III against actual expenditures across the programmes and sub-programmes for both Recurrent and Development expenditures;

The State Department's final approved budget as of Supplementary III for the FY 2024/2025 amounted to **Kshs.39,811,877,091** which comprised of Recurrent budget of **Kshs.36,941,677,091** and Development budget of **Kshs. 2,870,200,000.**

Total expenditure in the reporting period amounted to **Kshs.39,808,300,605** comprising of Recurrent expenditure of **Kshs.36,938,100,605** and Development expenditure of **Kshs.2,870,200,000.**

Cumulatively, the State Department's closed the year with a budget absorption performance of **99.99%** as detailed in table 1a below: -

Table 1a: Budget Performance- Fy 2024/2025

Vote	Revised Estimates III (Kshs)	Expenditure (Kshs)	Absorption %
Recurrent	36,941,677,091	36,938,100,605	99.99%
Development	2,870,200,000	2,870,200,000	100.00%
Total	39,811,877,091	39,808,300,605	99.99%

The State Department's expenditure status by programme and sub-programme is as indicated in table 1b below;

Table 1b: Expenditure for FY 2024/25 by Programme

Programme	Revised Estimates			Expenditure		
	Recurrent	Development	Gross	Recurrent	Development	Total
Programme 1: General Administration and Support Services	17,123,179,396	2,775,000,000	19,898,179,396	17,119,608,866	2,775,000,000	19,894,608,866
S.P 1.1 National Government Coordination Services	16,000,793,445	2,775,000,000	18,775,793,445	15,997,303,390	2,775,000,000	18,772,303,390
S.P 1.3 Disaster Risk Reduction	40,699,153	-	40,699,153	40,695,073	-	40,695,073
S.P 1.4 Peace Building, National Cohesion and Values	567,980,000	-	567,980,000	567,980,000	-	567,980,000
S.P 1.5 Government Chemist Services	513,706,798	-	513,706,798	513,630,403	-	513,630,403
Programme 2: Policy Coordination Services	1,448,457,100	-	1,448,457,100	1,448,457,099	-	1,448,457,099
S.P 2.1 National Campaign Against Drug and Substance Abuse	968,060,000	-	968,060,000	968,060,000	-	968,060,000
S.P 2.2 NGO Regulatory Services	298,075,600	-	298,075,600	298,075,600	-	298,075,600
S.P 2.3 Crime Research	182,321,500	-	182,321,500	182,321,499	-	182,321,499
Programme 3: National Government Field Administration Services	18,370,040,595	95,200,000	18,465,240,595	18,370,034,640	95,200,000	18,465,234,640
S.P 3.1 National Government Administration Coordination Services	18,370,040,595	95,200,000	18,465,240,595	18,370,034,640	95,200,000	18,465,234,640
Grand Total	36,941,677,091	2,870,200,000	39,811,877,091	36,938,100,605	2,870,200,000	39,808,300,605

2.0 The milestones achieved in project implementation during the FY 2024/2025 and a compendium of projects indicating the status of each project funded or otherwise, with the specific location of each project;

General Administration and Support Services

- Undertook phase 2 of the ongoing National Police Modernization Project
- Coordinated National Government programs, projects, and initiatives

National Government Administration Field Services

- Constructed to completion nineteen (19) National Government Administration (NGA) offices and one Police Station,
- Constructed two (2) Security Roads and
- Refurbished two sub-county Offices and Harambee House

Attached is a compendium of the projects showing status of each project funded and specific location of each project. **Annex I**

Policy Coordination Services

- Ongoing construction of the Miritini Rehabilitation Centre was affected with budget cuts during Supplementary I.

3.0 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 unmet target;

Attached is a compendium of the Non- Financial Performance showing actual targets against the Programme Based Budget (PBB) and reasons for any unmet target. **Annex II**

4.0 Status of Pending Bills and Carry-Overs from FY 2024/2025 and explanation for the same

The State Department's pending bills as at 30th June, 2025 amounts to **Kshs. 14,556,862,643.00** comprising of historical bills totalling **Kshs. 12,688,223,114.40** and carry overs totalling **Kshs.1,868,639,529.00**.

Table 2: Pending Bills

Vote	Historical Bills Kshs	2024/25 Kshs	Total Kshs
Recurrent	9,944,300,388	1,868,639,529	11,812,939,917
Development	2,743,922,726		2,743,922,726
Total	12,688,223,114	1,868,639,529	14,556,862,643

Impact on FY 2024/2025 Budget

The State Department is in the process of settling the pending bills which formed the first charge in the FY 2025/2026 budget while historical bills were submitted to the Pending Bills Verification Committee at the National Treasury for consideration. This will have a negative impact on the implementation of the planned activities in the new financial year 2025/26.

5.0 Status of court awards/contingent liabilities arising;

The State Department closed the financial year with pending legal claims amounting to **Kshs.1,098,084,419.02** with a significant amount being historical in nature. Provided is a detailed list of the court awards. **Annex III**

6.0 Status of Budget Implementation from all the SAGAs under your purview;

In the FY ended 30th June 2025, the total approved budget for the SAGAs under the State Department amounted to **Kshs.2,297,090,100**. Actual expenditure in the same period totaled to **Kshs.2,296,817,300** translating to 100% absorption rate. Details are as indicated in the table 3 below:

Table 3: Approved Budget Vs Actual Expenditure SAGAS

SAGA	Approved Budget Kshs.	Actual Expenditure Kshs	Absorption Rate
Firearms Licensing Board	89,730,000	89,730,000	100%
Private Security Regulatory Service Board	190,923,000	190,923,000	100%
National Agency for Campaign Against Drug Abuse	968,060,000	968,060,000	100%
Public Benefits Organizations (PBO) Authority	298,075,600	297,802,800	99.9%
National Crime Research Centre	182,321,500	182,321,500	100%
National Cohesion and Integration Commission	567,980,000	567,980,000	100%
Total	2,297,090,100	2,296,817,300	100%

Detailed budget implementation reports per Agency are shown. **Annex IV**

7.0 The total revenue generated from government services offered by the MDA against the amount retained (AIA) for defraying the MDAs, expenditures in line with the Supplementary No. 3 Appropriation, Act;

The State Department had a total Revenue generation of **Kshs.128,884,750** which was fully utilized to supplement the expenditure of its entities as shown in the table 4 below:

Table 4: Total Revenue Generated Against Retained AIA

SAGA/ Department Name	Total Revenue Generated	Total AIA Retained
	Kshs	Kshs.
PBORA	59,827,200	59,827,200
Government Chemist	18,057,550	18,057,550
KESAL	51,000,000	51,000,000
Total	128,884,750	128,884,750

8.0 Any other relevant information regarding FY 2023/2024 budget implementation you may wish to bring to the attention of the Committee

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 hence resulting to pending bills as below:-

S/No.	Item	Allocation (Kshs. Million)	Pending bill (Kshs. Million)	Remarks
1.	Legal dues	660	1,098	Available funding was utilized in settlement of previous years pending claims
2.	Local Presidential Visits	1,570	769	Due to frequency of presidential visit, the available budget was inadequate

3.	National Celebrations	471	83.7	The approved budgets for the three National celebrations totals to approximately 600million hence insufficient funds
4.	Utilities (Electricity)	244	32	Inadequate funding

It is therefore imperative that going forward, the State Department be considered for enhanced funding in the above critical expenditure items to minimize the level of bills.

PRESENTED BY: DR. RAYMOND OMOLLO, PhD, CBS



SIGNATURE:

DATE: 09/09/2025



PENDING LEGAL CLAIMS COMPENSATION AS AT 30TH JUNE, 2025

S/NO	LEGAL CLAIM	AMOUNT
1.	Nairobi HCC No.61 of 2017 Pelican Haulage Contractor Vs. AG	67,196,742.10
2.	Thika CMCC No. 972 of 2017 Christopher V. Gathoni Vs. AG	1,589,134.45
3.	Thika CMCC No. 285 of 2013 Ephantus Ileri Ena Vs. AG	1,320,862.60
4.	Kisumu CMCC No.398 of 2008 Alfred Odhiambo Obwanga Vs. AG	990,488.22
5.	Kisumu No.173 OF 2015 D.N. Ogoti Vs. Daniel Kariuki Vs. AG	2,921,092.19
6	Bungoma HCPT No. E004 of 2021 Timothy Mwasame Mulombi Vs. AG	67,731,341.12
7	Bungoma HCPT No. 1057 OF 2009 Cosmas Kyule Ngunuu Vs. AG	376,536.44
8	Nairobi HCC No. 661 of 2007 Jacob Juma & another Vs. AG	7,160,792.44
9	Voi SRMCC No. 152 of 2014 Patremy Mwaluma Mwakweka Vs. AG	3,550,699.11
10	Nairobi HCPT No. 204 of 2013 Njuguna Githiru Vs. AG	5,270,615.41
11	Nairobi HCPT No. 179 OF 2012 Virginia Kamangara and another Vs. AG	999,745.38
12	Nairobi Misc. Appl no.41 of 2019 Stanley Thiong'o Nduati Vs. AG	947,620.00
13	Thika CMCC No. 12538 of 2017 Joseph Muriuki Maina Vs. AG	792,318.00
14	Nairobi HCJR No. E007 of 2024 Justice Aggrey Muchelule Vs. AG	868,825.00
15	Nairobi HCJR No. 322 of 2009 Elizabeth Wanjiku Muhari and Another Vs. AG	7,909,686.36
16	Nairobi CMCC No. 6715 of 2009 Peter Maina Mwaniki Vs. AG	693,825.07
17	Nairobi CMCC No. 1210 of 2016 George Ogosia Wanga Vs. AG	2,857,470.00
18	Meru CMCC No. 10 of 2006 Julius Gitonga Munene Vs. AG	2,097,030.00
19	Kisii CMCC No. 698 of 2016	513,655.00

PENDING LEGAL CLAIMS COMPENSATION AS AT 30TH JUNE, 2025

	Gladys Nyamboke Orango Vs. AG	
20	Nairobi CMM No. 859 of 2006 John Makumi Mwangi Vs AG	1,428,660.51
21	Kerugoya CMCC No.151 of 2019 Alex Macharia Gichangi	1,516,069.69
22	Kerugoya HCPT No. 2 of 2018 Patrick Njiru Kuria Vs. AG	382,295,069.39
23	Nairobi HCC Petition No.15 of 2013 Anngherry Ltd Vs. AG	253,213,505.00
24	Nakuru HCC Petition No.223 of 2012 Alex O. Ondimu Vs. AG	4,410,255.44
25.	Meru CMCC No. 402 of 2011 Robert Kithinji Kithaka Vs. AG	356,867.00
26.	Muranga CMCC No.43 of 2014 Nelson Kamau Gichangi Vs. AG	913,820.21
27.	Garissa CMCC No.1 of 2019 Rashid Osman Ibrahim Vs. AG	1,727,033.26
28.	Nairobi HCJR No. 349 of 2019 Peter Mutua Mutiso Vs. AG	585,250.00
29	29Maseno PMCC No.269 of 2024 Ezekiel Olwanda Otunga	601,845.00
30.	Nakuru CMCC No. 1180 of 2019 Kamau Muigai Vs. AG	450,653.97
31.	Nairobi HC Petition No. 554 of 2015 Miti Brewers Vs. AG and Others	518,470.22
32.	Thika CMCC No. 277 of 2008 Isaac Raga Gakunda Vs. AG	250,942.36
33.	Nairobi HCCC No. 215 of 2008 Peter Roussel Ameyia Vs. AG	1,812,747.65
34.	Nairobi HCCC No. 829 of 2007 Pamphil Simon Mwahsenga Vs. AG	8,321,456.68
35.	NairobiHCC Petition No.230 of 2018 Christina Gakuhi Kubai Vs. AG and others	11,220,712.33
36.	Githongo SPMCC No.37 of 2014 Patricia Kangui Miriti Vs. AG	3,513,712.32
37.	Vihiga PMCC No. 79 of 2011 Joseph Otieno Vs. AG	139,542.32
38.	Githongo SPMCC No. 38 of 2014 Victor Mawira Vs. AG and another	5,035,823.22

PENDING LEGAL CLAIMS COMPENSATION AS AT 30TH JUNE, 2025

39.	Nanyuki CMCC NO. 56 OF 2016 David Mucheru Vs. AG and another	1,293,240.60
40.	Nairobi ELCJR No. 16 of 2021 Republic Vs. ODP and Nicholas Kiragu	349,945.00
41.	Nairobi HCPT No. 300 of 2015 Rev. Jamlick Muchangi Miano Vs. AG	9,292,527.59
42.	Nairobi HCC No. 535 of 2013 Ethel Mshimba	3,090,700.12
43.	Meru CMCC No. 86 of 2010 Adan Guyo Jillo Vs. district Commissioner Garbatulla and 2 others	1,731,627.58
44.	Nairobi HCJR No. E161 of 2024 Janet Atieno Omondi Vs. Attorney General	587,583
45.	Nairobi HCC No. 378 of 2010 Geoffrey Githiri Vs. Attorney General	1,750,315.78
46.	Nairobi CMCC No. 5952 of 2007 Joseph Kiama Kariuki@ another Vs. Attorney General	4,945,435.32
47.	Nairobi JR E016 of 2023 Joseph Kimathi Ikiamba Vs PS Internal Security	338,200.00
48.	Webuye SPMCC No. 64 of 2018 Isaac Wanjala Masinde Vs. Attorney General	1,112,556.85
49.	Nairobi CMCC No.4355 of 2009 Robinson Karuri Muchiri and another Vs. Attorney General	1,918,642.80
50.	Kwale CMCC No. 65 of 2018 Stephen Mwasi Ngoma Vs. Nyundo Mwalimu Martin Vs. Attorney General	1,369,445.27
51.	Bungoma CMCC No. 78 of 2018 Joseph Sifuna and others Vs. Attorney General	1,084,913.90
52.	Kisumu CMCC No. 514 of 2019 Rory Bracken Vs. Attorney General	560,797.60
53.	Nairobi HCPT No.311 of 2016 Law society of Kenya and others Vs. Attorney General and others	17,206,575.34
54.	Kisumu SPMCC No. 413 of 2003 Janet Cherono Vs. Attorney General	633,939.76
55.	Kisumu SPMCC No.501 of 2008 Allan Gusa Ngota Vs. Attorney General	340,079.40

PENDING LEGAL CLAIMS COMPENSATION AS AT 30TH JUNE, 2025

56.	Kisii CMCC No. 411 of 2003 Alice Chepkoech Vs. Attorney General	392,698.38
57.	Nairobi JR No. 216 of 2019 Miriam Wairimu Wambugu and another Vs. Attorney General	7,160,792.44
58.	Arbitration between Njuguna Builder Vs. Ministry of Interior	136,436,035.67
59.	Nairobi HCCPT No. E273 OF 2021 Nelson Andayi Havi Vs. Attorney General	6,574,462.53
60.	Thika CMCC No. Joseph Muriuki Maina Vs. Attorney General and Another	846,097.53
61.	Chuka succession No.8 of 2023, in the Estate of Eustance Miriti Vs. Attorney General	91,149.00
62.	Kerugoya CMCC No. 151 of 2019 Alex Macharia Gichangi	1,516,069.69
63.	Nairobi CMCC No. 3575 of 2019 Arthur Thurania Kinti Vs. Attorney General	7,488,471.36
64.	Maseno PMCC No. 269 of 2024 Ezekiah Olwanda Ouya Vs. Attorney General and another	601,845.00
65.	Nairobi HCJR E 161 OF 2014 Janet Atieno Omondi Vs. Attorney General	587,583.00
66.	Rongo SRM CC No.228 of 2015 Meshack Ojwang Vs. Attorney General	1,455,906.37
67.	Nairobi HCC No. 80 of 2018 John Harun Mwau Vs. Attorney General and another	16,141,603.47
68.	Ruiru SCCC claim No.E333 of 2024 Beth Wairimu Ngugi Vs. Attorney General and others	660,234.09
69.	Thika CMCC No. 452 of 2020 Ireneaus Ithelu Muoka Vs. Attorney general	1,149,036.25
70.	Nyeri CMCC No.945 of 2005 Douglas Karienyee Vs. attorney General and Another	561,889.00
71.	Nairobi HCPT No. 237 of 2015 Dennis Itumbi Vs. Attorney General and Others	5,309,790.00
72.	Nairobi CMCC No. 32 of 2010 George Bogonko Otao Vs. Attorney General	1,451,681.40
73.	Nakuru CMCC No. 390 of 2018	6,998,005.96

PENDING LEGAL CLAIMS COMPENSATION AS AT 30TH JUNE, 2025

	Samuel Osoro Onsongo Vs. Attorney General	
74.	Kerugoya HCCC No. 4 of 2014 Naftary Murage Kariuki Vs. Attorney General	1,349,743.00
75.	Muranga HCCC No. 189 of 2013 Robert Macharia Mwangi Vs. Attorney General	396,201.51
Total		1,098,084,419.02



PUBLIC BENEFIT ORGANIZATIONS REGULATORY AUTHORITY

TITLE	Approved Estimates 2024/2025	Actual Expenditure 2024/2025	Variance
	KShs.	KShs.	
AIA	60,146,430	59,827,200	319,230
Recurrent Grant	237,975,600	237,975,600	0
Gross	298,122,030	297,802,800	319,230
Compensation to Employees			0
Basic Salaries - Permanent Employees	95,745,548	95,745,548	0
Hardship allowance	205,200	205,200	0
Housing Levy	2,106,033	2,106,033	0
House Allowance	27,642,046	27,642,046	0
Employer Contribution -Nssf	2,802,542	2,802,542	0
Employer Contribution -Pension	14,984,253	14,984,253	0
Responsibility Allowance	1,080,642	1,080,642	0
Transport Allowance	7,449,228	7,449,228	0
Extraneous Allowance	417,991	417,991	0
Leave Allowance	6,332,551	6,332,551	0
Gratuity -DG	1,264,800	1,264,800	0
Communication, Supplies and Services			0
Telephone, Telex, Facsimile and Mobile Phone Services	1,645,000	1,645,000	0
Internet Connections	4,732,096	4,732,096	0
Courier and Postal Services	141,308	141,308	0
Domestic Travel and Subsistence, and Other Transportation Costs			0
Accommodation - Domestic Travel	24,253,344	23,934,114	319,230
Foreign Travel and Subsistence, and other transportation costs			0
Accommodation(airlines, bus, railway, etc.)	982,632	982,632	0
Printing , Advertising and Information Supplies and Services			0
Subscriptions to Newspapers, Magazines and Periodicals	188,728	188,728	0

Advertising and Information Supplies and Services	4,200,000	4,200,000	0
Fuel Oil and Lubricants			0
Refined Fuels and Lubricants for Transport	3,578,686	3,578,686	0
Insurance			0
Medical insurance	19,000,000	19,000,000	0
Motor vehicle	2,717,938	2,717,938	0
Rent and rates			0
Rents and Rates - Non-Residential including regional offices	23,300,560	23,300,560	0
Training Expenses			0
Hire of Training Facilities and Equipment	5,050,000	5,050,000	0
Hire of conference facilities for public participation			0
Boards, Committees, Conferences and Seminars	15,214,504	15,214,504	0
Office and General Supplies and Services			0
General Office Supplies	7,030,756	7,030,756	0
2210800 Hospitality Supplies and Services			0
Hospitality	4,156,500	4,156,500	0
Other Operating Expenses			0
Contracted Cleaning Services	2,530,000	2,530,000	0
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	875,636	875,636	0
Legal Dues/fees, Arbitration and Compensation Payments	13,402,565	13,402,565	0
Routine Maintenance - Vehicles and Other Transport Equipment			
Maintenance Expenses - Motor Vehicles	4,407,443	4,407,443	0
Maintenance of Office Furniture and Equipment	234,500	234,500	0
Purchase of Office Furniture and General Equipment			0
Purchase of Office Furniture, Fittings	449,000	449,000	0
Gross Expenditure..... KShs.	298,122,030	297,802,800	319,230

Milestones:

During the financial year ending 30th June 2025, the PBOs Regulatory Authority recorded key milestones in ensuring the full operationalization of the PBO Act which involves developing the PBO Regulations 2025. Notable achievements include:

- ✓ The Authority successfully spearheaded the harmonization of the two draft PBO Regulations into a single, coherent draft. This achievement streamlined the regulatory framework, reduced duplication, and enhanced clarity for effective implementation.
- ✓ On 5th June 2025, the Authority coordinated the launch of the Draft PBO Regulation 2025, providing an important platform to sensitize stakeholders on the proposed reforms and formally begin the validation process. The launch was attended by the Principal Secretary, Interior and National Administration.
- ✓ In line with principles of inclusivity and transparency, the Authority initiated public participation forums in Eastern Kenya between 18th June and 3rd July 2025. The exercises were actively supported by staff members who played a critical role in coordinating logistics, facilitating discussions, and documenting stakeholder inputs. The stakeholder involvement ensured smooth engagements and the collection of valuable feedback to enrich the draft regulations.

Challenges:

Possible litigation on the following emerging areas: KES.50M

- i. PBO sector challenging the operationalization of the PBO Act.
- ii. Orders and injunctions on the finalization and implementation of the PBO Regulations.
- iii. Due to the establishment of the PBOs Dispute Tribunal whose role is to handle sector specific disputes within a short time, there is possibility of an increased influx of litigations involving the Authority.
- iv. Authority facing legal battles relating to the process of transitioning of already registered NGOs into the PBO Act framework.
- v. Various litigations touching on the already contentious NGOs Federation, National Federation of PBOs and Forum of PBOs.

The Authority demonstrated effective financial stewardship and institutional leadership in FY 2024/2025, maintaining expenditure discipline while achieving critical milestones towards the operationalization of the PBO Act. However, the emerging legal risks require close monitoring and adequate financial provisioning to safeguard the Authority's mandate and sustainability.

NATIONAL COHESION AND INTEGRATION COMMISSION

Status of Budget Implementation

Items	Approved Estimates FY2024/25	Actual Expenditure as at 30th June 2025
Gross	567,980,000	567,980,000
AIA		
Net	567,980,000	567,980,000
Compensation to Employees	316,660,000	298,062,140
Others	251,320,000	269,917,860
<i>of which for others</i>		
Utilities	8,370,000	4,065,028
Rent	60,005,435	46,889,568
Insurance	43,500,000	40,118,358
Gratuity	1,860,000	490,000
Contracted Guards and Cleaning Services	4,560,000	4,668,000
Printing, Advertising and Information Supplies	12,350,000	10,626,214
Audit fees	1,241,924	1,044,000
Bank charges	3,449,790	1,366,959
Hospitality & Conferences	6,490,363	14,393,896
Contracted professional services	8,969,453	7,364,000
Community Engagenent Forums/Programs	52,495,476	55,682,932
Domestic Travel and Subsistence	14,987,792	19,101,247
Foreign travel and subsistence	6,012,448	12,511,531
Fuel and oil	8,921,870	14,758,710
Repairs and Maintenance	8,683,954	26,542,897
Postage	142,750	405,095
Office and general supplies	3,806,665	4,784,201
Training	5,353,122	5,101,224
Water and sewerage	118,958	4,000

NATIONAL COHESION AND INTEGRATION COMMISSION

STATUS OF PENDING BILLS AND CARRYOVERS FROM FY2024/25

S.No.	PAYEE	DETAILS	AMOUNT	STATUS
1	Acacia	Coneference fees	120,000	UNPAID
2	Advanta Africa LTD	Computer repairs	295,800	UNPAID
3	Airfares Travel Agency Ltd	Airtickets	57,200	UNPAID
4	Airfares Travel Agency Ltd	Airtickets	51,600	UNPAID
5	Airfares Travel Agency Ltd	Airtickets	24,800	UNPAID
6	Amb Galma Mukhe Boru	3rd &4th quarter rent	540,000	UNPAID
7	Amytina Ventures	Airtickets	148,800	PAID
8	Amytina Ventures	Airtickets	192,500	PAID
9	Autometrix LTD	motor vehicle repairs	80,502	UNPAID
10	Autometrix LTD	motor vehicle repairs	57,500	PAID
11	Autometrix LTD	motor vehicle repairs	50,500	UNPAID
12	Autometrix LTD	motor vehicle repairs	268,200	UNPAID
13	Autometrix Ltd	motor vehicle expenses	122,700	PAID
14	Autometrix Ltd	motor vehicle expenses	96,800	UNPAID
15	Autometrix Ltd	MV Repairs	308,000	PAID
16	Birdwell Ventures	Contracted professional fees	59,400	UNPAID
17	Boiman Supplies	Printing Annual Report	555,000	UNPAID
18	Bontrek Africa Safaris ltd	Car Hire	125,800	UNPAID
19	Braxki Limited	IEC materials	363,800	PAID
20	Burch Resort	Conference	363,000	PAID
21	CFAO	MV Repairs	481,513	UNPAID
22	Chesscars	Car Hire	140,000	UNPAID
23	Chesscars	Car Hire	60,000	PAID
24	Chesscars	Car Hire	40,000	PAID
25	Chesscars	Car Hire	75,000	UNPAID
26	Chesscars	Car Hire	100,000	UNPAID
27	Chesscars	Car Hire	100,000	PAID
28	Chesscars	Car Hire	75,000	UNPAID
29	Creation Options	car wash	19,200	PAID
30	Crown Motors	MV Repairs	44,710	UNPAID
31	Crowne Plaza hotel	Conference fees	63,000	UNPAID
32	Enza Airport Limited-	Conference	68,000	PAID
33	Ernabell	Office Stationery	98,000	UNPAID
34	Event experts	Events Management	100,000	UNPAID
35	First Assurance	Medical Insurance	2,358,045	PAID
36	Gatomwa Auto Services	motor vehicle repairs	852,600	PAID
37	Gatomwa Auto Services	motor vehicle repairs	36,888	PAID
38	Gatomwa Auto Services	motor vehicle repairs	65,308	PAID
39	Gatomwa Auto Services	motor vehicle repairs	61,480	PAID
40	Gatomwa Auto Services	motor vehicle repairs	41,412	PAID
41	Gatomwa Auto Services	motor vehicle repairs	46,400	PAID
42	Gatomwa Auto Services	motor vehicle repairs	61,790	PAID
43	Gatomwa Auto Services	motor vehicle repairs	39,208	PAID
44	Gatomwa Auto Services	motor vehicle repairs	49,068	PAID

45	Gatomwa Auto Services	motor vehicle repairs	44,660	PAID
46	Gatomwa Auto Services	motor vehicle repairs	38,048	PAID
47	Gatomwa Auto Services	motor vehicle repairs	852,600	PAID
48	Gatomwa Auto Services	motor vehicle repairs	66,468	UNPAID
49	Gatomwa Auto Services	motor vehicle repairs	92,800	UNPAID
50	Gatomwa Auto Services	motor vehicle repairs	66,468	UNPAID
51	Gatomwa Auto Services	motor vehicle repairs	71,920	UNPAID
52	Gatomwa Auto Services	motor vehicle repairs	134,328	UNPAID
53	Gatomwa Auto Services	motor vehicle repairs	97,440	UNPAID
54	Gatomwa Auto Services	motor vehicle repairs	80,388	UNPAID
55	Gatomwa Auto Services	motor vehicle repairs	71,688	UNPAID
56	Gatomwa Auto Services	motor vehicle repairs	73,428	UNPAID
57	Gatomwa Auto Services	motor vehicle repairs	53,360	UNPAID
58	Gatomwa Auto Services	motor vehicle repairs	19,720	UNPAID
59	Gatomwa Auto Services	motor vehicle repairs	89,204	UNPAID
60	Gatomwa Auto Services	motor vehicle repairs	94,424	UNPAID
61	Gatomwa Auto Services	motor vehicle repairs	98,600	UNPAID
62	Gatomwa Auto Services	motor vehicle repairs	58,580	UNPAID
63	Gatomwa Auto Services	motor vehicle repairs	104,748	UNPAID
64	Gatomwa Auto Services	motor vehicle repairs	66,468	UNPAID
65	Gatomwa Auto Services	motor vehicle repairs	240,584	UNPAID
66	Gatomwa Auto Services	motor vehicle repairs	84,448	UNPAID
67	Gatomwa Auto Services	motor vehicle repairs	88,160	UNPAID
68	Gatomwa Auto Services	motor vehicle repairs	88,508	UNPAID
69	Goldplate	booklets	1,040,000	PAID
70	Gorgor	Airtickets	119,240	UNPAID
71	Government Advertising Agency	advertisement	205,045	UNPAID
72	Government Advertising Agency	advertisement	205,045	UNPAID
73	Government Advertising Agency	advertisement	233,669	UNPAID
74	Government Advertising Agency	advertisement	233,669	UNPAID
75	High Flyers	Airtickets	54,800	UNPAID
76	High Flyers	Airtickets	119,200	PAID
77	High Flyers	Airtickets	39,800	PAID
78	High Flyers	Airtickets	263,700	PAID
79	High Flyers	Airtickets	33,000	PAID
80	High Flyers	Airtickets	39,800	PAID
81	High Flyers	Airtickets	59,700	PAID
82	High Flyers	Airtickets	217,700	PAID
83	High Flyers	Airtickets	580,300	PAID
84	Hill court hotel	Conference fees	199,500	UNPAID
85	Hyfix Technologies	Computer repairs	53,000	UNPAID
86	ICPAK	Conference fees	301,000	UNPAID
87	Imigan	IEC Materials	120,000	UNPAID
88	Imigan	IEC Materials	69,600	UNPAID
89	Isuzu East Africa	MV Repairs	50,001	UNPAID
90	Jet Skies	Airtickets	690,150	PAID
91	Jet Skies	Airtickets	65,580	PAID

92	Jet Skies	Airtickets	81,300	PAID
93	Jet Skies	Airtickets	49,800	PAID
94	Jet Skies	Airtickets	59,550	PAID
95	Jet Skies	Airtickets	59,200	PAID
96	KASNEB	Conference fees	225,000	UNPAID
97	Kayamba	Events Management	150,000	UNPAID
98	Kayleaf Tours	Airtickets	35,840	UNPAID
99	Kayleaf Tours	Airtickets	32,900	UNPAID
100	Kayleaf Tours	Airtickets	36,580	UNPAID
101	Kayleaf Tours	Airtickets	50,055	UNPAID
102	Kayleaf Tours	Airtickets	47,940	UNPAID
103	Kayleaf Tours	Airtickets	47,300	UNPAID
104	Kayleaf Tours	Airtickets	38,904	UNPAID
105	Kayleaf Tours	Airtickets	38,900	UNPAID
106	Kayleaf Tours	Airtickets	38,745	UNPAID
107	Kayleaf Tours	Airtickets	36,480	UNPAID
108	Kenya Institute of Management	Conference	464,000	UNPAID
109	Kyaka hotel	Conference	552,450	UNPAID
110	La care cleaning & fumigation	Office cleaning	1,167,000	PAID
111	Lamahuran	Supply of furniture	6,946,980	UNPAID
112	Lamahuran	Supply of furniture	2,000,000	PAID
113	Machakos School	Amani club essay writing	150,000	PAID
114	Nation Media	Advertising costs	196,070	UNPAID
115	Nation Media	Advertising costs	155,788	UNPAID
116	National Research Fund	Training fees	69,000	UNPAID
117	Pantellion Rawson Ent	Asset tags & bar code reader	903,500	UNPAID
118	Rabera	Office water	80,280	UNPAID
119	Rabera	Office water	80,280	UNPAID
120	Rabera	Office water	100,350	UNPAID
121	Ragwa Travels Limited	Airtickets	66,500	UNPAID
122	Ragwa Travels Limited	Airtickets	47,000	UNPAID
123	Safari park Hotel	Exhibition booth during	103,000	UNPAID
124	Semmco Ltd	IEC Materials	208,495	PAID
125	Sevechi Entreprises	Supply & delivery of tyres	540,000	UNPAID
126	Simach Ltd	Office repairs	108,400	UNPAID
127	Simach Ltd	Partitioning	498,000	UNPAID
128	Simach Ltd	repair of the situation room	1,450,850	UNPAID
129	Skygo	Contracted professional fees	320,000	UNPAID
130	Standard group	Advertising costs	6,600,000	UNPAID
131	Standard group	Advertising costs	141,984	UNPAID
132	Standard group	Advertising costs	118,320	UNPAID
133	Starling Bird	Conference	140,000	UNPAID
134	Starling Bird	Conference	66,000	UNPAID
135	Surge	Airtickets	122,100	UNPAID
136	Surge	Airtickets	37,120	UNPAID
137	Surge	Airtickets	36,790	UNPAID

138	Surge	Airtickets	36,420	UNPAID
139	Surge	Airtickets	31,345	UNPAID
140	Techstar Technologies	Computer repairs	87,000	UNPAID
141	The Dome	Hsopitality	244,321	UNPAID
142	Thika greens	Conference	39,150	UNPAID
143	Thika Greens Ltd	Coneference fees	101,500	UNPAID
144	Thika Greens Ltd	Coneference fees	70,000	UNPAID
145	Tondwe	Airtickets	124,550	UNPAID
146	Tondwe	Airtickets	124,550	UNPAID
147	Tondwe	Airtickets	26,900	UNPAID
148	Total Energies	Fuel	1,000,000	UNPAID
149	Tribe Hotel	Conference fees	105,750	UNPAID
150	Turkenya Tours and Safari	Airtickets	100,350	UNPAID
151	Turkenya Tours and Safaris L	Airtickets	46,120	UNPAID
152	Turkenya Tours Ltd	Airtickets	48,600	UNPAID
153	Turkenya Tours LTD	Hire of Motor vehicle	72,000	UNPAID
154	Turkenya Tours LTD	Hire of Motor vehicle	72,000	UNPAID
155	Turkenya Tours LTD	Hire of Motor vehicle	66,000	UNPAID
156	Tusmo	Airtickets	23,200	UNPAID
157	Tusmo	Airtickets	44,000	UNPAID
158	Valem Entreprise	Branded t shirts	75,000	UNPAID
159	Vitatel and Data Solutions	Computer repairs	49,880	UNPAID
160	Windsor Golf	conference package	5,500	UNPAID
161	Wonder B Double investments	drinking water	134,850	PAID
162	Wrightyce limited	supply of emblem materials	257,500	UNPAID
163	Zani events Limited	Events Management	760,000	UNPAID
164	Commissioner of Domestic tax	Withholding VAT	3,627,996	UNPAID
165	Office of the Auditor General	Audit fees	7,308,000	UNPAID
166	Various	Payroll deductions	14,012,372	PAID
167	Various	Payroll deductions	43,383,331	UNPAID
168	Dr. Kituku's estate	Life Insurance claim	3,588,000	UNPAID
169	Dr. Daniel Giti	Provision for gratuity	490,000	UNPAID
170	Staff creditors	Pending claims	10,243,130	PAID
171	RimunVentures	Retention fees	3,884,831	UNPAID
	TOTAL		131,511,960	

NATIONAL CRIME RESEARCH CENTRE

STATUS REPORT ON BUDGET IMPLEMENTATION FOR THE FINANCIAL YEAR 2024/2025

1. Final budget for recurrent expenditure against actual expenditures for recurrent expenditure

	Original budget	Adjustments	Final budget	Actual on comparable basis	Performance difference	% of utilization
	Kshs	Kshs	Kshs	Kshs	Kshs	
	a	b	C=(a+b)	d	e=(c-d)	f=d/c*100
Revenue						
Transfers from State Department of Internal Security & National Administration	182,321,500	-	182,321,500	182,321,500	-	100%
Other Income	203,457	-	203,457	203,457	-	100%
Total Income	182,524,957	-	182,524,957	182,524,957	-	100%
Expenses						
Use of Goods and Services	32,000,000	-	32,000,000	33,728,129	(1,728,129)	105%
Employee costs	97,859,500	-	97,859,500	97,199,527	659,973	100%
Remuneration of Governing Council	9,500,000	-	9,500,000	12,517,591	(3,017,591)	131%
Depreciation	-	-	-	3,967,772	(3,967,772)	100%
Repairs and Maintenance	3,000,000	-	3,000,000	2,764,625	235,375	92%
Administrative expenses	38,062,000	-	38,062,000	41,784,713	(3,722,713)	109%
Contracted Services	1,900,000	-	1,900,000	1,714,450	185,550	90%
Total Expenditure	182,321,500		182,321,500	193,676,807		106%
Deficit for the period				(11,151,850)		

2. National Crime research Centre did not have any project during the FY 2024/2025.

3. Non – financial performance per programmes/ sub-programmes.

Sub Programme	Outputs	Key performance Indicators	Annual targets	Actual as at 30th June 2025	Variance	Remarks
Crime Research	Crime research reports	No. of reports	4	4		Achieved
	Crime research information disseminated	No. of reports communicated and disseminated	5	15		Achieved
	Research reports converted into infographics	No. of research reports converted into infographics	5	4	1	Prioritized for Q1 FY 2025-26
	Copyrighted research reports	No. of Copyright Certificates	4	9		Achieved
	Operational Resource Centre	No. of operational Resource	1	1		Achieved

4. The Centre did not have any pending bills from FY 2024/2025.

5. The Centre did not have any court awards or contingent liabilities.

6. The budget implementation was at 100%.

7. The Centre did not generate any revenue during FY 2024/2025.



**STATUS REPORT ON BUDGET IMPLEMENTATION FOR THE FINANCIAL YEAR
2024/2025**

The following items are presented: -

- A) Approved Budget Against Actual Expenditure
- B) AIA Generated and Utilized for Programmes
- C) Non-Financial Performance
- D) Status of Pending Bills
- E) Status of Court Awards

A) Approved Budget against actual expenditure:

Budget Item	Approved Estimates 2024/2025	Actual Expenditure 2024/2025	Variance
	KShs.	KShs.	KShs.
2110101 Basic Salaries	172,295,324	170,747,141	1,548,183
2110301 House Allowance	36,862,800	36,163,055	699,745
2110302 Honoraria	960,000	960,000	-
2110314 Transport /Commuter Allowance	24,525,600	25,565,267	(1,039,667)
2110322 Risk Allowance	32,454,000	35,630,833	(3,176,833)
2110328 Other Allowances	29,506,350	35,751,720	(6,245,370)
2110320 Leave Allowance	14,987,137	13,288,361	1,698,776
2120101 Employer Contribution to NSSF	2,000,000	4,707,893	(2,707,893)
2120103 Employer Contribution to Staff Pension	36,751,982	23,498,446	13,253,536
2120101 Employer Contribution to Affordable Housing	-	4,201,357	(4,201,357)

Budget Item	Approved	Actual	Variance
Provision for Gratuity (Employees on Contract)	-	12,576,902	(12,576,902)
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	7,000,000	5,457,896	1,542,104
2210202 Internet Connections	7,155,368	6,361,385	793,983
2210203 Courier and Postal Services	300,000	56,020	243,980
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,000,000	13,211,699	(1,211,699)
2210302 Accommodation - Domestic Travel	12,829,059	16,699,221	(3,870,162)
2210401 Travel Costs (airlines, bus, railway, etc.)	2,400,000	1,797,423	602,577
2210403 Daily Subsistence Allowance (Foreign)	7,200,000	4,610,961	2,589,039
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	1,363,707	636,293
2210502 Publishing and Printing Services	1,880,397	1,136,796	743,601
2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,000,000	-
2210504 Advertising, Awareness and Publicity Campaigns	341,314,516	342,891,440	(1,576,924)
2210603 Rents and Rates - Non-Residential	40,000,000	36,870,307	3,129,693
2210704 Hire of Training Facilities and Equipment	10,356,400	7,693,423	2,662,977
2210713 Staff Training	12,000,000	14,872,147	(2,872,147)
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,522,282	6,526,429	(4,147)
2210802 Boards, Committees, Conferences and Seminars	14,000,000	14,928,257	(928,257)
2210809 Board Allowances	16,387,241	20,432,259	(4,045,018)
2210904 Motor Vehicle Insurance	3,000,000	2,603,871	396,129
2210910 Medical Insurance	40,193,766	32,967,147	7,226,619

Budget Item	Approved	Actual	Variance
2210909 General Insurance	1,500,000	-	1,500,000
2211009 Education and Library Supplies	1,000,000	45,000	955,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	12,000,000	12,605,493	(605,493)
2211201 Refined Fuels and Lubricants for Transport	17,000,000	17,018,013	(18,013)
2211301 Bank Service Commission and Charges	300,000	498,542	(198,542)
2211305 Contracted Guards and Cleaning Services	9,060,000	7,358,400	1,701,600
2211310 Contracted Professional Services	6,720,000	1,092,311	5,627,689
2211321 Parking charges	3,260,128	1,894,860	1,365,268
2211330 Reimbursable Expenses	5,000,000	613,056	4,386,944
1420344 Audit Fees	580,000	638,000	(58,000)
2220101 Maintenance Expenses - Motor Vehicles	20,760,000	16,369,897	4,390,103
2220202 Maintenance of Office Furniture and Equipment	10,000,000	1,511,283	8,488,717
2220210 Maintenance of Computers, Software, and Networks	9,683,505	4,047,525	5,635,980
3111001 Purchase of Office Furniture and Fittings	-	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	15,000,000	15,091,880	(91,880)
3111111 Purchase of ICT, Network, Communication	14,262,805	7,488,268	6,774,537
TOTALS	1,014,008,660	980,843,891	33,164,769

B) AIA generated and utilized for Programmes:

During the Financial Year 2024/2025, the Authority generated a total Kshs. 37,317,899 as presented below

AIA	Kshs.
Licensing of Import & Exports of Alcohol	32,124,484
Miritini cost sharing -Admissions	4,857,285
Other Incomes	336,130
TOTAL	37,317,899

C) Non-Financial Performance

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Remarks
Programme 3: 0630000 Policy Coordination Services						
Outcome: Enhanced crime research, a society free from alcohol and drug abuse (ADA), and regulation of NGOs.						
0620010 National Campaign Against Drug and Substance Abuse	102600020 National Agency for Campaign Against Drug Abuse	Public Education Awareness & Advocacy	No. of teaching staff, learners and parents sensitized on national guidelines	30,000	40,062	NACADA surpassed the annual target was surpassed by reaching an extra 10,062 teaching staff, learners and parents.
			No. of parents reached with positive parenting	50,000	53,871	The annual target was surpassed by 13,871.
		Compliance and enforcement of alcohol and drug control laws and legislation	Number of Crackdowns to enforce compliance with alcohol and drug control legislation undertaken	80	82	The Authority conducted 82 crackdowns across the 47 counties thereby surpassing the annual target by 2.
		Research	Number of	229	259	A total of 259

		Standards and Licensing	rehabilitation centers inspected			rehabilitation centers were inspected out of a target of 229, there by surpassing the target by 30.
			Number of researches on ADA conducted	1	2	2 researches were conducted during the reporting period; Status of ADA in Universities and a study on waste water analysis to monitor trends in new psychoactive substances (NPS).
			Number of licenses issued for importers and exporters held	180	205	A total of 205 licenses were issued out of the targeted 180, thereby surpassing the target by 25.
		Miritini Treatment and Rehabilitation Centre	% completion of the funded phase	17.5	0	The Authority did not receive funds to facilitate construction at the Miritini Treatment Centre.

D) Status of Pending Bills:

During the Financial Year 2024/2025, there were NIL Pending Bills.

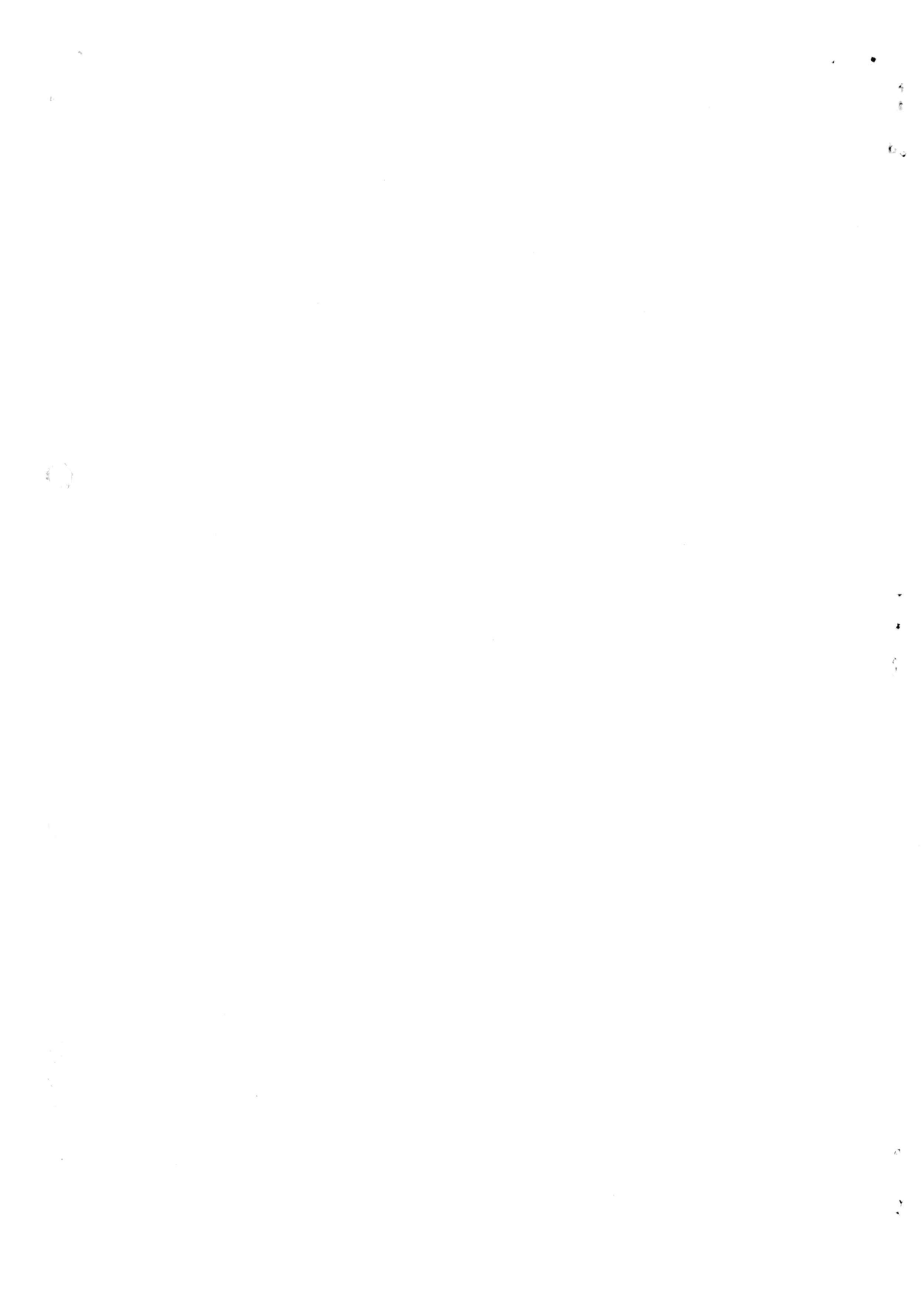
E) Status of Court Awards:

During the Financial Year 2024/2025, there was no Contingent liability recognized.





STATUS OF PROJECT IMPLEMENTATION									
	PROJECT NAME	Geographical Location		Start Date	Expected Completion Date	Estimated Value of the project(Kshs.)	Cummulative expenditure as at 30th June 2025	Completion % to date	Approved Budget 2024/25
		County	Sub county						
1	1026109801 National Police Service Modernization Project	Countrywide		7/1/23	6/30/30	45,500,000,000	9,000,000,000	20%	2,500,000,000
2	1026100994 Navakholo DCC's Office	Kakamega	Navakholo	7/1/21	6/30/25	35,000,000	35,000,000	100%	20,000,000
3	1026109501 Construction of Gathanje DCC's Office	Nyandarua	Gathanje	7/1/23	6/30/27	46,978,460	40,000,000	67%	20,000,000
4	1026109705 Githiga ACC office	Meru	Igembe south	7/1/23	6/30/27	54,000,000	50,000,000	93%	30,000,000
5	1026108715 Mutomo DCC's Office	Kitui	Mutomo	7/1/24	6/30/25	10,000,000	10,000,000	100%	10,000,000
6	1026109705 Githiga ACC office	Muranga	Kahuro	7/1/24	6/30/25	20,000,000	20,000,000	50%	20,000,000
7	1026109706 Kisumu-WEST sub county police head quarters	Kisumu	Kisumu west	7/1/24	6/30/25	20,000,000	20,000,000	100%	20,000,000
8	1026109707 Handaro Division Administrative office	Garissa	Ijara	7/1/24	6/30/25	10,000,000	10,000,000	100%	10,000,000
9	1026109708 Ombolion Administrative Unit	West Pokot	Pokot North	7/1/24	6/30/25	20,000,000	20,000,000	60%	20,000,000
10	1026109709 Sirisia DCC office	Bungoma	Bungoma west (Sirisia)	7/1/24	6/30/25	52,833,441	35,393,015	82%	20,000,000
11	1026109710 Moga,charachani,Bogichora	Nyamira	Nyamira South	7/1/24	6/30/25	15,000,000	15,000,000	100%	15,000,000
12	1026109711 Githukini Chief Office	Muranga	Murang'a East	7/1/24	6/30/25	10,000,000	10,000,000	100%	10,000,000
13	1026109712 Kiawakara inoi Division acc	Kirinyanga	Kirinyaga Central	7/1/24	6/30/25	10,000,000	10,000,000	100%	10,000,000
14	1026109713 Balambala ACC Office	Garissa	Balambala	7/1/24	6/30/25	20,000,000	20,000,000	100%	20,000,000
15	1026110101 Construction of Sub-County Police Hqs Central Ward	Nairobi	Starehe	7/1/24	6/30/25	10,000,000	10,000,000	100%	10,000,000
16	1026101018 Refurbishment of Harambee hse(Replacement of Lifts)	Nairobi		7/1/18	6/30/29	1,007,200,000	455,976,429	45%	25,000,000
17	1026100971 Construction of Sub- County Headquarters	Countrywide		7/1/18	6/30/29	7,500,000,000	1,964,236,981	26%	30,000,000
18	1026109801 Construction of a chief's camp in Obunga	Kisumu	Kisumu Central	7/1/24	6/30/25	4,000,000	4,000,000	100%	4,000,000
19	1026109802 Kainuk to Kaptir Security road	Turkana	Turkana South	7/1/24	6/30/25	8,100,000	8,100,000	100%	8,100,000
20	1026109803 Kakongu Naria mawo to Lwamosing security road	Turkana	Turkana South	7/1/24	6/30/25	8,100,000	8,100,000	100%	8,100,000
21	1026109804 Construction of ACC's office in Gatamaiyu	Kiambu	Iari	7/1/24	6/30/25	20,000,000	20,000,000	100%	20,000,000
22	1026109805 Construction of Gikui ACC's Office	Murang'a	Kangema	7/1/24	6/30/25	20,000,000	20,000,000	100%	20,000,000
23	1026109806 Meru county commissioners office	Meru		7/1/24	6/30/25	10,000,000	10,000,000	100%	10,000,000
24	1026109807 Renovation of DCC.& Sub county dir. Of Edu.offices in No. 10 Mathare	Nairobi	Mathare	7/1/24	6/30/25	10,000,000	10,000,000	100%	10,000,000
	TOTAL								2,870,200,000



State Department for Internal Security and National Administration

ANNEX II

Compendium of Non Financial Performance for FY 2024/25

Programme	Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Annual Target(s)	Actual as at 30th June 2025	Remarks	
General Administration and Support Services	0629010 National Government Coordination Services	1026000100 OOP Headquarters	National Government coordination services	% of security operations coordinated	100	100	Security operations coordinated in North Rift, Lamu, upper Eastern and in North Eastern Counties	
				% coordination of national Government programmes, projects and initiatives	100	100	Target met	
				% of presidential directives coordinated	100	100	Target achieved	
				No. of serving officers trained on Professional courses	8,600	4,674	Target not achieved due to budgetary constraints	
			NGA Project Monitoring and	Quarterly M&E reports	4	4	Target achieved	
			1026004200 The Kenya School of Leadership	Training and Capacity building services	No. of officers trained on leadership	1,345	1,304	Budget cut on training
					No. of officers trained on team building	1,047	427	Funding limitations and cost reduction measures
			1026103800 National Secure Communication and Surveillance System	Security Surveillance services	% maintenance of the National Secure communication and surveillance system	100	100	Target achieved
			Border Management Secretariat	Border Control and Operations Coordination Services	No. of BCOCC meetings held	6	6	6 meetings have been held: 57th BCOCC meeting on 11th July 2024, 58th BCOCC meeting on 17th Oct 2024, 59th BCOCC meeting on 19th Dec 2024 and 60th BCOCC meeting on 27th February 2025. 61st BCOCC meeting on 24th April, 2025; 62nd BCOCC meeting on 26th June 2025.
					No. of frontline border officers trained	100	284	Development Partner Sponsored Trainings
	No. of operational Joint Operations Centers (JOCs) where the training	6			6	6 Joint Operations Centres operational at JKIA,		

		Communication platform for PoEs			The Terms of Reference (ToRs) have been drafted and approved by stakeholders. awaiting funding to start development of the secure online platforms for PoEs.
1026000124 Firearms Licensing Board	Firearms Licensing Services	% of new applicants licensed	100	29	Under achieved due to some of the applicants did not meet the requirements
		% of firearm certificates renewed	100	98	The compliance has increased due to reminders initiated by the board to clients
		No. of shooting ranges inspected	9	9	Targeted achieved
		No. of dealers inspected	16	16	Targeted achieved
		% of records digitized	100	100	Achieved as per the data received
1026000113 Kenya National Focal Point on Small Arms and Light Weapons (KNFP-SALW)	Small Arms and Light Weapons Management Services	No of public disarmament sensitization forums conducted	12	2	Sensitization campaigns to be done in the next quarter
		No. of illicit and obsolete arms destruction exercises conducted	1	1	done at National Police Leadership Academy, Ngong
		% of Draft bill developed	100	100	harmonisation of KNFP SALW management & control bill and FLB
		% of all state-owned firearms marked.	100	93	firearms done in Uasin Gishu, Mombasa, Wajir, Mandera and Isiolo
		% coordination of all civilian firearms marked.	50	-	Awaiting logistical planning and support from relevant departments
1026106300 Kenya Coast Guard Services	Marine security services	% security coverage in Kenya's territorial and inland waters	100	100	Target met
	Search and Rescue services	% search and rescue operations carried out.	100	100	Target met
	Port security services	% Port premises coverage	10	100	Target met

			No. of risks audits and assessments conducted for Critical Information Infrastructure	5	Budgetary constraints have limited target achievement	
			No of trainings conducted	20	10	Target not achieved due to conflict of partner's schedules
			% of Policy development for guidelines and SOP for National Security Operation Centre	10	1	Target not achieved due to budgetary constraints
	1026008501 National Computer and Cybercrimes Coordination Committee(NC4)	National Computer and Cybercrimes Coordination services	% of National Security Operation Centre established	10	-	NSOC not established due to budgetary constraints
	Private Security Regulatory Authority	Private Security - Regulatory Services	No. of private security firms licensed	838	15	Target on course
			No. of private security training institutions accredited	38	-	Target on course
			% of disaster response coordinated	100	80	Target on course
			No. of counties assessed on disaster preparedness	20	4	Target on course
0629020 Disaster Risk Reduction	1026006900 National Disaster Operations	Disaster response coordination services	% of affected families/entities supported post disaster	100	90	In progress, will be reported in the next financ
			No. of public sectors audited	5	1	Target not met. Implementation will continue in the next quarter
			No. of Public Resources Audit undertaken	2	-	Target not met due to budgetary constraints
			No. of people trained	2000	2,432	Target met and surpassed
			No. of complaints processed	500	64	Target not met Implementation will continue in the next quarter
			% of hate speech incidences forwarded for prosecuted	20	100	Target met
	1026006600 National Cohesion and Integration Commission	Peaceful coexistence and national cohesion	No. of publicity and visibility initiatives undertaken	20	15	Target not met due to budgetary constraints
			No. of people sensitized on climate change related conflicts/ADR mechanism	200,000	55,000	Inadequate funding prevented the realization of the target.

0629030 Peace Building, National Cohesion and Values	Peacebuilding and Conflict Management.	Peaceful Co-existence	% of County Peace structures revitalized and fully operational	100	6	Inadequate funding prevented the realization of the target.	
			No. of counties with functional County Peace forums/ Early warning hubs	22	6	Inadequate funding prevented the realization of the target.	
			No. of county dialogue and mediation forums conducted	22	8	Target not met due time constraints and delays	
			No. of National Consultative forums to strengthen coordination of peace stakeholders	10	1	Target not met due time constraints and delays	
0629040 Government Chemist Services	1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	Government Chemist branches expanded	% completion of funded phases	38		No Budgetray allocation	
					38.00		
						Target not fully met due to time constraint and delays in supply of consumables. Completed 18,288 cases out of 17,886 cases received in the year (97.80%)	
			Forensic science and analytical services	% of scientific reports generated	100	97.80	
				% of reports presented in courts	100	100.00	Presented 1,419 expert witness reports to court as requested. (100%)
			Accredited laboratory	% level ISO 17025/2017 certification	100	95.00	KENAS gave a proforma invoice, awaiting payment and initial assesment
				% targeted obligations met	90	100.00	Annual subscription made by National Treasury
			Chemical weapons convention domesticated	Annual declaration report of scheduled chemicals to the OPCW submitted	1	1.00	Annual declarations submitted to the Organization for Prohibition of Chemical Weapons Convention (OPCW)
				National Forensic science Draft bill finalized and submitted to the Solicitor General for transmission to the next step			
	1026007900 Government Chemist	Draft Bill to establish Government Chemist drafted	% of draft Bill developed	90	90.00		

National Government 0629010 National Government Coordination Services	1026000300 Regional Administration	National Government coordination services at the Regions	% of security coordination at the regions	100	100	Security and intelligence committees revamped and reinvigorated in all 47 Counties
	1026000400 County Administration	National Government coordination services at the counties	% coordination of national Government programmes, projects and initiatives at the regions	100	100	Set target Achieved
	1026100900 Construction of Regional, County and Sub County offices	National Government Administrative offices	No. of offices constructed	20	20	Set target Achieved
	1026101000 Refurbishment of 290 sub county offices	National Government Administrative offices	No of offices refurbished	35	3	Set target Achieved
	1026101100 Construction of Newly Gazetted Sub County HQs	National Government Administrative offices	% completion of funded phases of construction	100	100	Set target Achieved
						40,062
					30,000	No. of teaching staff, learners and parents sensitized on national guidelines
					50,000	No. of parents reached with positive parenting
					53,871	During the quarter,6,408 parents/caregivers were sensitized on positive parenting in the following counties: Kajiado, Busia, Kitui, TanaRiver, Kiambu, Kakamega, Nakuru, Kilifi, TransNzoia, Machakos, Marsabit, Nandi, UasinGishu, Kajiado, Nairobi, Laikipia, Makueni, TanaRiver, Busia, WestPokot, Homabay, Siaya and Meru.

Public Education & Advocacy enhanced	Number of Crackdowns to enforce compliance with alcohol and drug control legislation undertaken	80		Crackdowns were undertaken in the following counties during the reporting period;ElgeyoMarakwet, Nairobi, Samburu, Turkana, Nyandarua, Homabay, Kitui, Baringo, Narok, Lamu, Kitui, UasinGishu, Kajiado and Nakuru
	No. of County Multi-Agency forums held	47	47	3 inter-agency meetings took place in the following
	Number of rehabilitation centers inspected	229	259	During the quarter,48 treatment and rehabilitation facilities were inspected to check compliance to national treatment standards for persons with Substance Use Disorders in Meru, Kwale, Mombasa, Kajiado, Kilifi, Kiambu, Nyeri, Mombasa, Kakamega, Busia and UasinGishu counties
	Number of researches on ADA conducted	1	1	During the quarter the Authority collected waste water samples from the following counties; Kisumu, Mombasa, UasinGishu, Nakuru, Busia, Nairobi, Kilifi, Garissa, Isiolo and Nyeri as part of a study to assess emerging new psychoactive substances in Kenya. The report is expected to be published in July 2025

	1026000200 National Agency for Campaign Against Drug Abuse	Evidence to inform standards development and licensing provided.	Number of licenses issued for importers and exporters of alcoholic drinks.	180		Authority received and processed a total of 37 applications for licensing.	
0620010 National Campaign Against Drug and Substance Abuse	1026107300 Construction of Miritini Treatment and Rehabilitation Center	Miritini Treatment and Rehabilitation facility	% completion of the project	17.5		The Authority did not receive funds to facilitate ongoing construction at the Miritini Treatment and Rehabilitation centre during the reporting period	
0620020 NGO Regulatory Services	1026007600 Non-Governmental Organizations Board	PBOs coordination/Regulatory services	% of PBO's registered	100	138	The Authority registered a total of 623 PBOs within the FY 2024/25. The	
			No. of Annual Regulators conference conducted	1	-	achieved due to financial constraints, as available resources were prioritized for the development of the PBO Regulations. The process was conducted inclusively, commencing with the harmonization of two draft PBO Regulations, followed by nationwide public participation forums to integrate stakeholder feedback.	
			No. of Annual PBOs week held	1	-		
			No. of annual sector reports published	1	-		
			No. of PBOs sensitized on terrorism financing risks	1000	80	The Authority sensitized 80 PBOs during the year.	
0620030 Crime Research	1026008000 National Crime Research Centre	Operational Resource Centre	Crime research reports	No. of reports	4	4	Set target Achieved
			information disseminated	No. of reports communicated and disseminated	5	15	Set target Achieved
			Research reports converted into infographics	No. of research reports converted into infographics	5	4	Prioritized for Q1 FY 2025-26
			Copyrighted research reports	No. of Copyright Certificates	4	9	Set target Achieved
			Operational Resource Centre	No. of operational Resource	1	1	Set target Achieved

