




JUDICIAL SERVICE COMMISSION

Program - Based Budget

FY 2023 / 2024 – 2025 / 2026

 THE NATIONAL ASSEMBLY PAPERS LAID		
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Vote No: 2051

Vote Name: JUDICIAL SERVICE COMMISSION.

Part A: Vision

A Commission of excellence in promoting an independent, transparent and accountable Judiciary.

Part B: Mission

To facilitate an independent and accountable Judiciary that is competent, efficient, effective and transparent in the administration of justice through capacity development and strategic partnerships.

Part C: Performance Overview and Rationale of Funding.

1.0 Introduction

1.1 Mandate

The Judicial Service Commission's mandate is to promote and facilitate the independence and accountability of the Judiciary and the efficient, effective and transparent administration of justice. This mandate is stipulated in article 172 of the constitution of Kenya, 2010.

The functions of the Judicial Service Commission are provided for under Article 172 (1) and Article 168 of the Constitution as follows:

- a) To recommend to the president persons for appointment as judges
- b) To review and make recommendations on the conditions of service of judges and judicial officers, other than their remuneration, and the staff of the Judiciary.
- c) To receive complaints against, investigate and remove from office or otherwise discipline registrars, magistrates, other judicial officers and staff of the Judiciary.
- d) To prepare and implement programmes for the continuing education and training of judges and judicial officers
- e) To advise the national government on improving the efficiency of administration of justice.

Receiving and considering petitions for the removal from office of judges under Article 168 of the Constitution.

Expenditure Trends

The Commission's approved allocation for recurrent budget for FY 2019/20 was Ksh 501 million, while for FY 2020/2021 was Ksh 531 million and in the FY 2021/2022 was Ksh 618 million.

The Actual expenditure for the financial year 2019 /20 was Ksh. 481 million representing 96% of the budgetary utilization while Ksh. 491 million and Ksh. 562 million was spent in FY2020/21 and FY 2021/2022 respectively, representing utilization of 92% and 91% of the budgetary allocation for the respective financial years. The average budgetary absorption rate for the period under review was 93%.

Table 2.2 below shows analysis of recurrent approved budgets as compared with the actual expenditure amounts by economic classification.

Table 2.2: Analysis by Category of Expenditure: Recurrent (Ksh. Million)

Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2019/20	2020/ 21	2021/22	2019/20	2020/21	2021/22
2051:JSC	Gross	500.78	531.00	618.60	480.77	491.20	577.33
	AIA	-	-	-	-	-	-
	NET	500.78	531.00	618.60	480.77	491.20	577.33
	Compensation to Employees	142.82	160.25	159.06	142.82	154.70	158.84
	Transfers	-	-	-	-	-	-
	Other recurrent	357.96	370.75	459.54	337.95	336.49	418.48
	Of which						
	Utilities	-	-	-	-	-	-
	Rent	25.51	28.74	37.44	25.93	28.60	37.30
	Insurance	-	-	-	-	-	-
	subsidies	-	-	-	-	-	-
	Gratuity	3.87	7.15	1.26	3.61	7.14	1.16
	Contracted Guards & cleaners Services	4.88	3.12	3.72	2.23	2.49	3.71
	Other Recurrent	323.70	331.74	417.13	306.18	298.26	376.31

There is an increase in the actual expenditure which is explained by general improvement in absorption rate and achievement of expected outputs.

Major Achievements based on the planned outputs/Services for 2019/2020-2021/2022.

The Commission in the period under review realized the following key achievements in the implementation of its programmes:

- i) **The Commission embarked on development of its Strategic Plan (2022-2027):** in the period under review, which was launched on 28th January 2022. The vision under the Plan is to be a Commission of excellence in promoting and facilitating an independent, transparent and accountable Judiciary in the administration of justice.
- ii) **The Commission hosted the East African Chief Justices' Forum** with an objective to stimulate high-level conversations on the role of courts as tools for economic development and social transformation, identifying emerging areas of interest and strengthening the capacities of judges and judicial officers in the region.
- iii) **The Commission interviewed and recommended for appointment 43 Judges** to include the Chief Justice, a Supreme Court Judge, 11 Court of Appeal Judges, 20 Environment and Labour Judges and 10 Employment and Labour Relations Court Judges. 101 judicial officers were recruited to fill the gaps in the Tribunals and the newly launched Small Claims Court. Further the Commission recruited 1,006 judicial staff upon operationalization of new court stations and the small claims court. Attracting and retaining highly talented human resource has been one of the major priorities for the Judicial Service Commission.
- iv) **The Commission promoted** a total of 361 Judicial Officers in the period under review. The Commission recognizes that promotion is key in boosting motivation and morale employees which leads to better productivity and performance.
- v) **The Commission heard and determined 254 petitions against Judges, 80 complaints against judicial officers and 199 disciplinary matters**

against Judicial staff. This was in fulfillment of its constitutional mandate to receive and process petitions against Judges and exercise disciplinary control over Judicial Officers and Judicial staff.

- vi) **The Commission trained 172 Judges, 597 Judicial Officers and 522 judicial staff.** This was aimed at building capacity for Judges, Judicial Officers and staff. The main forces driving this is an increased value placed on human capital to achieve high-performance and the increasing demand for improved customer service.
- vii) **The Commission deployed technology** in conducting Commission's training (E- Learning platform) as part of its innovation and digitization processes.
- viii) **The Commission held 10 high level stakeholder engagements and 6 public outreaches.** The Commission embraced public engagement as a way of ensuring that stakeholders are involved in its processes.
- ix) **The Commission was allocated 55 acres** of land in Ngong by the Government for construction of a world class Judicial Academy. This will boost capacity development of Judges, Judicial Officers and staff to ensure that they are apprised with the current judicial practices thus enhancing expeditious delivery of justice to the Kenyan citizen.
- x) **Developed and reviewed 14 policies** aimed at improving efficiency and effectiveness in the administration of Justice. The policies that were approved include;
 - a) Human Resource Manual
 - b) Record Management Curriculum Policy
 - c) Judicial Organization Review
 - d) Judicial Service Charter Service Charter
 - e) Records Management Policy
 - f) Policy on resignation
 - g) Policy on occupation safety and health
 - h) Guidelines for payment of medical ex-gratia.
 - i) Alternative Justice Systems Policy
 - j) Active Case Management guidelines.
 - k) Gender Mainstreaming policy.

- l) Promotion guideline for common cadres for judicial officers
- m) Recruitment manual for the Chief Justice and Supreme Court Judge
- n) Induction manual for new Commissioners.

The Commission's programme performance for the financial years 2019/2020 to 2021/2022 is as presented in table 2.1.

Table 2.1 Analysis of Programme Targets and Actual Targets

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Name of Programme: General Administration, Planning and Support Services.									
Programme Outcome: Promotion of an accountable, independent Judiciary and the efficient, effective and transparent administration of justice									
Sub Programme 1: Administration and Judicial Services	Strategic Judicial Service policies/guidelines developed/reviewed	No of policies/guidelines developed/reviewed.	4	4	8	4	5	5	
	JSC Strategic Plan developed	JSC Strategic Plan Approved	1	1	1	-	-	1	Achieved
	Judges, Judicial Officers and Judicial Staff recruited	No of Judges recruited	41	2	20	41	2	0	The target for 2021/22 was rolled over to 2022/23 due to budget constraints
		No of Judicial Officers recruited.	50	50	50	0	0	63	The target for 2019/20 and 2020/21 was not met due to Covid19-pandemic. In 2021/22 the output surpassed the target to cater for newly launched small claims court.
		No of Judicial Staff recruited.	200	200	300	19	205	823	The target for 2021/22 was surpassed due to operationalization of the newly

		No of Judicial Officers and Staff promoted.	328	300	200	74	180	107	gazetted court stations and establishment of small claims courts Targets affected by delay in finalization of review of the Judiciary Organization Structure The increase in the number of cases affected finalization of the petitions .
	Petitions against Judges and Complaints against Judicial officers and staff	% of petitions heard and determined.	100 (121 cases)	100 (103 cases)	100 (143 cases)	76 (92 cases)	85 (88 cases)	52 (74 cases)	Achieved
		% of complaints determined	100 (9 cases)	100 (53 cases)	100 (18 cases)	100 (9 cases)	100 (53 cases)	100 (18 cases)	Achieved
		% of disciplinary cases determined	100 (20 cases)	100 (146 cases)	100 (46 cases)	65 (13 cases)	97 (142 cases)	96 (44 cases)	Performance in 2019/20 and 2020/21 was low due to effects of Covid-19
	Stakeholder forums and outreach initiatives	No of key stakeholder forums held.	4	3	5	4	1	5	In FY 2020/21 MoH guidelines on Covid-19 restricted public gatherings in hence the low achievement.
		No of Public outreaches	0	2	2	0	0	2	Achieved
		No of IEC materials published.	4	4	4	3	1	3	Achieved
Sub Program 2: Judicial Training	Judges, Judicial officers and staff trained	% of Judges trained.	100 (131 Judges)	100 (172 Judges)	100 (172 Judges)	100 (131 Judges)	100 (172 Judges)	100 (172 Judges)	Achieved
		% of Judicial Officers trained	100(494 Judicial Officers)	100 (494 Judicial Officers)	100 (596 Judicial Officers)	80 (395 Judicial Officers)	83 (412 Judicial Officers)	100 (596 Judicial Officers)	Achieved
		No. of staff trained	346	1600	42	315	165	42	FY 2020/21 training mandate for Judiciary staff was shifted to

Constraints and challenges in budget implementation and how they will be addressed

In the implementation of its mandate, the Commission encountered the following challenges:

i) Insufficient funds for operations and budget cuts

The Commission budget is not sufficient to implement its expansive mandate. The Commission was also affected by further budget cuts effected through supplementary budgets. Despite the challenge the Commission rationalized its activities to fit within the approved budget.

ii) Covid-19 pandemic

The continued effects of Covid-19 pandemic posed challenges to the implementation of the Commission's planned programmes. This resulted to increased expenditure due to requirements of Ministry of Health guidelines. To mitigate the adverse effects of the pandemic, the Commission employed ICT to enhance service delivery.

iii) Delayed appointment of Judges

The Commission recruited 41 superior Court Judges during the previous financial year 2019/2020 but only 34 were appointed by the President in the last quarter of the financial year 2020/2021. The continued delay in the appointment of remaining six Judges has a negative impact on access and expeditious delivery of justice.

iv) Inadequate physical infrastructure

The Commission and the Academy are premised on leased properties thus incurring high operation costs due to conducting training programs in hired conference facilities.

Lessons Learnt

In response to COVID-19 pandemic, the Commission adopted alternative mechanisms to improve the efficiency in its operations through leveraging on ICT and virtual/online meetings.

Recommendations

To address the aforementioned challenges, the commission requires increased funding to:

- a) Employ more Judges, Judicial Officers and Judicial staff to enable Judiciary to deliver justice expeditiously.
- b) Adopt technology in service delivery
- c) Construct Commission's offices and a state of art world class academy.
- d) Induction of newly appointed Judges and recruited Judicial Officers and Judicial staff.
- e) Implement the planned programs in the Strategic plan 2022-2027

Major Services/Outputs to be provided in 2023/24-2025/26 Medium Term Plan

In the MTEF period 2023/24 to 2025/26 the Commission will perform its constitutional mandate as stipulated in article 172 as guided in its strategic Plan for the period 2022-2027. The major services/outputs are as listed below:

- 1) Review of the Judicial Service Act
- 2) Review/Development of 19 Policies meant to enhanced administration of Justice.
 - i. Develop JSC governance charter
 - ii. Judiciary Governance Charter
 - iii. Institutional Performance Management System
 - iv. Individual Performance appraisal system
 - v. Complaints and Disciplinary Manual
 - vi. Access to Justice Inclusion Policy
 - vii. Administrative Procedures for declaration of wealth
 - viii. Lifestyle Audit Policy
 - ix. Anti-corruption prevention Policy
 - x. Alternative Dispute Resolution Policy
 - xi. Internal Grievance handling policy

- xii. Finance and Accounting policies and Procedures
 - xiii. Procurement. Assets and disposal Policies and procedures
 - xiv. Framework for systems audit and in the Judiciary
 - xv. Risk management and compliance framework
 - xvi. Stakeholder engagement policy
 - xvii. Communication policy
 - xviii. Branding strategy
 - xix. Training Policy
 - xx. Continuous Judicial Education Framework
- 3) Recommend 20 persons for appointment as Judges
 - 4) Recruit 100 and 1500 Judicial Officers and Judiciary Staff in the Judiciary.
 - 5) Hold 12 and 15 stakeholder forums and public outreaches respectively.
 - 6) Prepare and Implement continuous training Programs for all Judges and Judicial officers
 - 7) Train 2,091 Judiciary staff
 - 8) Establish Kenya Judiciary Academy Library and Information Centre

Part D: Strategic Objectives

The Commission has one programme, **Judicial Oversight Services Programme** whose objective is to **enhance Efficient, Accountable, Transparent and Transformative Judiciary and increase public confidence in the Administration of Justice.**

Part E: Summary of the programme Key outputs, Performance Indicators and Targets for FY 2023/24-2025-26

The table below details the Commission's programme Key outputs, Performance Indicators and Targets for FY 2023/24-2025-26.

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Name of the Programme: General Administration, Planning and support Services.									
Outcome: Efficient, Effective and Accountable Administration of Justice									
	Legal unit	JSC governance charter reviewed and implemented	% of JSC Governance Charter reviewed.	-	-	50%	50%	-	-
			No of M&E Reports prepared	-	-	-	1	1	1
	Legal unit	Judicial Service Act reviewed	% of Judicial Service Act reviewed.	-	-	30	70	-	-
		JSC code of conduct Implemented	% of Judges, Judicial officers and Staff sensitized and signed commitment forms to the JSC CoC.	-	-	50	50	100	100

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	Legal unit	Institutional performance management systems implemented	No. of Judges and Judicial officers and Staff Sensitized.	-	-	500	7,000	-	-
			No. of quarterly M&E Reports prepared	-	-	4	4	4	4
	HR	Individual performance appraisal systems reviewed and implemented	% of individual performance appraisal systems reviewed	-	-	100	-	-	100
			% of Judicial officers and staff sensitized.	-	-	100	100	100	100
			No. of M&E reports prepared	-	-	2	2	2	2
	Legal unit	Complaints and Disciplinary manual implemented	% of Judges, Judicial officers and staff sensitized			100	100	100	100
			% of petitions against judges determined.	100	49	100	100	100	100

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	Legal unit		% of complains and disciplinary cases against Judicial Officers	100	96	100	100	100	100
			% of complains and disciplinary cases against staff determined	100	96	100	100	100	100
	Legal unit	Diversity groups identified and report prepared	% of targeted diversity groups identified	-	-	20%	80%	-	-
			No. of reports prepared, published and publicized				1		
	Legal unit	Access to Justice inclusion policy developed and implemented	% of Inclusion policy developed	-	-	50%	50%	-	-
			% Judges, Officers and staff Sensitized.	-	-	-	100%	100%	100%
			No of M&E reports	-	-	-	1	1	1

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	Legal unit	Administrative Procedures for Declaration of Wealth, Income, Assets and Liabilities reviewed and implemented	% of Declaration of Wealth, income assets procedure reviewed % of Judges, Staff and judicial officers sensitized	-	-	100%	-	-	-
				100	100	100	100	100	100
	Legal unit	Lifestyle Audit Policy developed and implemented	% of compliance to the procedures % of Lifestyle Audit developed % of Judges, officers and Staff sensitized No M&E reports published and publicized.	-	-	-	30%	70%	-
				-	-	-	-	100%	100%
				-	-	-	-	1	1

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	Legal unit	Anti-Corruption prevention Policy developed and implemented	% of Anti-Corruption Prevention Policy developed	-	-	-	50%	50%	-
			% of Judges, Judicial officers and staff Sensitized	-	-	-	100%	100%	100%
			No of M&E reports	-	-	-	1	1	1
	Legal unit	Alternative Dispute Resolution Policy developed and implemented	% of Alternative Dispute Resolution Policy developed and implemented	-	-	50%	50%	-	-
		Internal grievance handling policy and implemented	% of Internal grievance handling policy developed	-	-	50%	50%	-	-
			% Judges, Judicial officers and staff sensitized on Internal grievance handling policy	-	-	-	100%	100%	100%

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			No. of M&E reports	-	2	-	-	1	1
	F&A directorate	Finance and accounting policies and procedures manual reviewed and implemented	% of Finance and accounting policies and procedures manual reviewed.	-	-	-	100%	-	-
			% of Judges, Judicial officers and Staff sensitized.	-	-	-	100%	100%	100%
			No. of M&E reports	-	-	-	1	1	1
	F&A directorate	Procurement, asset disposal and inventory management procedures manual reviewed and implemented	% of manuals Reviewed	-	-	-	100%	-	-
			% of Judges Judicial officers and staff sensitized.	-	-	-	-	100%	-
			No. of M&E reports	-	-	-	-	1	1

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026	
Internal audit unit		Framework for systems audit of the Judiciary reviewed and implemented	% of Systems Audit reviewed	-	-	-	-	100%	-	
			% of Judges, Judicial officers and staff sensitized	-	-	-	-	100%	100%	
			No. of the M&E reports	-	-	-	-	1	1	1
			% of compliance framework developed.	-	-	-	100%	-	-	-
Internal audit unit		Risk management and compliance framework for the Judiciary developed and implemented	% of Judges, Judicial officers and Staff sensitized	-	-	-	-	100%	100%	
			No. M&E reports	-	-	-	-	1	1	
			No. of master plan developed	-	-	1	-	-	-	
HR	5-year Human Resource plan for Judges and Judicial Officers developed	No of Staff and officers	62	62	97	105	115	115		
		No. of Staffing Needs Assessment Report.	-	-	1	-	-	-		

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
HR	Human Resource Manual reviewed and implemented	No of Human Resource Manuals reviewed and implemented	No of Human Resource Manuals reviewed and implemented	0	2	5%	25%	60%	10%
				26	0	26	0	10	10
				0	0	54	0	51	
HR	Judges Nominated	No. of Judges recommended for Appointment	No. of Judges recommended for Appointment	26	0	26	0	10	10
				0	0	54	0	51	
				0	0	500	500	500	500
				0	0	1	-	-	-
HR	Career Progression guidelines reviewed and implemented	No. of Career Progression guidelines reviewed and implemented	No. of Career Progression guidelines reviewed and implemented	0	0	5%	25%	60%	10%
				0	0	100%	100%	100%	100%
				0	0	100%	100%	100%	100%

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			% of Judicial Staff eligible for promotion	0	100%	100%	100%	100%	100%
	Research and policy department	Policy framework for continuous education and training programmes for Judges, Judicial Officers and staff developed and implemented	No of policies developed % Judges, Judicial officers and staff sensitized	0 0	0 0	1 100%	- 100	- 100%	1 100%
			No. of M&E reports	0	0	1	1	1	1
	HR	KJA staff appointed	No of KJA Secretariat staff appointed	0	0	5	10	10	10
	HR	Terms and conditions of service for judges, and Judicial Officers Reviewed and implemented	Submit and follow up on proposals to SRC on terms of Judges, Judicial Officers and Judicial Staff(%)	0	0	50%	0	0	50%

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	HR		% of Reviewed terms and conditions of service	0	0	25%	25%	25%	25%
			Report on compliance	0	0	100%	100%	100%	100%
	HR	Develop staff	No of developed Policies	-	-	-	3	-	3
		1. Pension Policy; 2. Medical Cover Policy, 3. Personal Accident Cover Policy and Life Insurance Policy,							
	HR	Developed staff Mortgage Policy and Car Loan Policy	No of Developed Policies	-	-	-	2	-	2
		Organisational structure reviewed and implemented	% of structure reviewed	0	0	50	50		
		and implemented	No. of Vacancies filled	3	1	20	20	5	5

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	HR	JSC Training policy developed and implemented	No of Training Policy Developed % of secretariat staff sensitized	-	-	-	1	-	-
			No of reports	0	0	4	4	4	4
	F& A directorate	Directorate Work plans developed in line with the Strategic Plan reviewed and implemented	No of Directorate and Unit Work plans No. of M&E reports	8	0	8	8	8	8
						4	4	4	4
	HR	JSC performance management system developed and implemented	No. of System developed	-	-	1	-	-	-
			No of M& E reports			2	2	2	2
	HR	Employee/work environment satisfaction survey developed	No of surveys % of recommendations implemented	0	0	-	2	-	2
				0	0	-	100	100	100

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		and implemented							
		Staff wellness programmes implemented	No of programmes	0	0	1	2	2	2
	HR	JSC Human Resource Manual developed and implemented	No of Manual developed	0	0		1		
			% of staff sensitized	0	0	0	0	100%	
	HR	HR policies reviewed, developed and implemented	No of policies developed	0	0	0	1	2	1
			% of staff sensitized			100%	100%	100%	
			No of M&E reports	0	0	4	4	4	
	Communication and Public Affairs	Stakeholder engagement Strategy developed and approved	No of strategies approved	0	0	1	0	0	0
			No of stakeholder forums held	5	4	4	4	4	4
	Communication and	Public engagement Strategy	No of Public strategies	-	-	1		-	1

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	Public Affairs	Public Outreaches	No of public Outreaches held	2	2	4	5	5	5
	Communication and Public Affairs	Communication Strategy developed and implemented	No of Strategies % of strategies implemented	- -	- -	1 -	- 30	- 70	- 100
	Communication and Public Affairs	Branding and Visibility Strategy developed and implemented	No of strategy developed No of programs	0 -	0 -	- -	1 3	0 4	0 5
	SP 2: Judicial Training								
	DDAF	KJA organization structure and staff establishment reviewed and implemented	KJA organogram reviewed	-	-	1	-	-	-
			Optimal staffing levels (%) % of service charter reviewed	- -	- -	- -	100 100%	100 -	100 -

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		and implemented	Customer satisfaction index (%)				100	100	100
ICT	KJA ICT policy developed and implemented	No of policy developed		-	-	-	1	-	-
		No. of M&E reports		-	-	-	-	1	-
Training Dept	Training Needs Assessment conducted	No. of TNA reports		-	-	1	1	1	-
	Course specific training curricula developed	No. of training curricula developed		1	1	1	1	1	1
	Annual training master calendar developed and implemented	No. of calendars		1	1	1	1	1	1
		No. of diversified Training Programs implemented		5	5	10	15	20	30
		No of Judges trained		172	172	172	200	237	237
		No of Judicial Officers trained		597	597	597	697	697	697

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			No of judicial staff trained	33	33	35	36	36	36
		Judiciary Training and Development Policy developed	No. of Policies	-	-	-	1	-	-
		KJA Library and Information resources center established and equipped	% resources center equipped	-	-	25%	25%	25%	25%
	Training Dept	Bi-annual journals developed and published	No of journals published	-	-	-	2	2	2
	Research & Policy Dept	Policies on efficient and effective administration of justice developed	No of policies	5	5	5	5	6	6
		Alternative Justice System	No of AJS full committee meetings	4	4	4	4	4	4

Programme	Delivery unit	Key outputs	Key performance Indicator	Target 2021/2022	Actual Achievements 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		national steering committee facilitated	No of AJS sub committee meetings	18	18	18	18	18	18
			No of AJS conferences held	4	4	4	4	4	4
		Judicial Exchange Programs developed and best practices adopted	No of Programs	4	4	4	4	4	4
	Director, KJA	Partners and donor mapping report prepared and implemented	No of mapping reports	1	1	1	1	1	1
			No. of round table conference held	1	1	1	1	1	1
			No of programs supported	-	-	-	1	1	1

Part F: Summary of Expenditure by Programmes and Sub Programmes 2023/24-2025/26

Programme	Approved Budget	Actual Expenditure	Baseline	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	FY 2024/25	FY 2025/26
Name of the Programme: General administration, Planning and support services.						
Subprogrammes						
Sub Programme 1: Administration and Judicial Services	448	426	650	667	801	1,041
Sub Programme 2: Kenya Judiciary Academy	171	137	237	952	4,543	4,705
Total Programme	619	563	887	1,619	5,343	5,746

Part G: Summary of expenditure by Vote and Economic classification

code	Economic Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2023/24
	Current Expenditure						
21	Compensation Of Employees	159	158	205	255	268	282
22	Use Of Goods And Services	458	407	682	864	1,075	1,464
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers government Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0
31	Non Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure		0	0	0	0	0
	Compensation Of Employees	0	0	0	0	0	0
	Interest	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0
	capital Transfers to Government Agency	0	0	0	0	0	0
	Non-Financial Assets	0	0	0	500	4,000	4,000
	Financial Assets	0	0	0	0	0	0
	TOTAL VOTE	619	565	887	1,619	5,343	5,746

Part H: Summary of expenditure, by Programme, Sub Programme and Economic Classification

code	Economic Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimate 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
Name of the Programme: General administration, Planning and support services.							
	Current Expenditure						
21	Compensation Of Employees	160	158	205	265	276	288
22	Use Of Goods And Services	459	407	682	402	864	1,075
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Tranfers government Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0
31	Non Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure		0	0	0	0	0
	Compensation Of Employees	0	0	0	0	0	0
	Interest	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0
	capital Tranfers to Government Agency	0	0	0	0	0	0
	Non Financial Assets	0	0	0	500	4,000	4,000
	Financial Assets	0	0	0	0	0	0

code	Economic Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimate 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
	TOTAL Programme	619	565	887	1,619	5,343	5,746
	Sub Programme 1: Administration and Judicial Services						
	Current Expenditure						
	Compensation Of Employees	109	108	136	189	197	206
	Use Of Goods And Services	339	318	514	698	698	731
	Interest	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0
	Capital Transfers government Agencies	0	0	0	0	0	0
	Social Benefits	0	0	0	0	0	0
	Other Expenses	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
	Compensation Of Employees	0	0	0	0	0	0
	Interest	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0
	capital Transfers to Government Agency	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
	Financial Assets	0	0	0	0	0	0
	Total Sub - Programme	448	426	650	887	895	937
	Sub Programme 2: Judicial Training						
	Current Expenditure						
	Compensation Of Employees	51	49	69	82	86	90
	Use Of Goods And Services	120	88	168	720	792	872
	Interest	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0

code	Economic Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
	Capital Transfers government Agencies	0	0	0	0	0	0
	Social Benefits	0	0	0	0	0	0
	Other Expenses	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
	Compensation Of Employees	0	0	0	0	0	0
	Interest	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0
	capital Transfers to Government Agency	0	0	0	0	0	0
	Non Financial Assets	0	0	0	50	150	150
	Financial Assets	0	0	0	0	0	0
	Total Sub Programme	171	137	237	852	1028	1112

Part I: Summary of Human Resource Requirement

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	In Posts as at 30th June 2021	2021/22 Funded Position	2022/23 Positions to be funded	2023/24 Positions to be funded	2024/25 Projection
2051	General administration Planning and support services.							
	Sub-programme 1							
		Registrar	1	1	1	1	1	1
		Ag. Deputy Registrar (Legal)	1	1	1	1	1	1
		Deputy Registrar (Administration)	1	0		1	1	1
		Executive Secretary	2	2	2	2	2	2
		Director Human Resource Management and Administration	1	0	1	1	1	1
		Deputy Director Human Resource Management and Administration	1	1	1			
		Asst. Director (HR & Admin)	3					
		Senior Human Resource officer	1	1	1	1	1	1
		Human Resource Officer II		2	2			
		Human Resource Assistant II		1				
		Director Board Services	1	0		1	1	1
		Deputy Director Board Services	1	1	1			
		Assistant Director Board Management services	1	0	0	1	1	1
		Senior Monitoring and Evaluation officer	1	0	1	1	1	1
		Transcribers	6					
		Director Finance and Administration	1	1	1	1	1	1
		Deputy Director Finance and Administration	1					

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	In Posts as at 30th June 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
		Assistant Director Accounts	4	1	1	1	1	1
		Accountant		1	1	1	1	1
		Director Legal Services and complaints management	1	0	1	1		1
		Assistant Directors, Legal and Mitigation	2	2	2	3	3	3
		Legal Researcher	5	1	1			
		Process Servers						
		Assistant Director ICT	1	1	1	1	1	1
		Assistant Director Public Affairs and Communication	1	0	0	1	1	1
		Assistant Director Internal Audit and Risk Mgt		1	1	1	1	1
		Assistant Director Records		1	1	1	1	1
		Senior Procurement officer	1	1	1	1	1	1
		Records Officer	1	3	3	1	1	1
		Customer Care Assistant	1	0	1	1	1	1
		Office Assistant	1	0	1	1	1	1
		Driver III	1	3	13	1	1	1
		Inspectorate Officer	1	1	1	1	1	1
		Inspectorate Officer		1	1	1	1	1
		Cleaning Supervisor I		1	1			
		Personal Assistant		4	24	24	24	24
		Employer contribution to pensions scheme		32	40	49	70	74
		Sub-programme 2						
		Registrar		1	1	1	1	1
		Deputy Director - Judicial Education & Curriculum Development		1	1	1	1	1
		Deputy Director-Administration			1	1	1	1
		Deputy Director - Policy & Research		1	1	1	1	1
		Principal Magistrate		1	1	1	1	1

Program Code	Program Title	Designation/Position Title	Authorized Establishment	In Posts as at 30th June 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
		Senior Resident Magistrate		1	1	1	1	1
		Assistant Director-Finance		1	1	1	1	1
		Senior Accountant		1	1	1	1	1
		Accountant I		1	1	1	1	1
		Accountant II		1	1	1	1	1
		Supply Chain Management Officer		1	1	1	1	1
		Supply Chain Management Officer 1		1	1	1	1	1
		Office Assistant III		1	1	1	1	1
		Senior Office Administrator		1	1	1	1	1
		Senior Court Assistant		2	2	2	2	2
		Court Assistant 2		6	6	6	6	6
		Court Administrator II		1	1	1	1	1
		Senior Court Assistant		1	1	1	1	1
		Office Assistant II		2	2	2	2	2
		Driver III		1	1	1	1	1
		Security Officer 2		1	1	1	1	1
		Senior officers JSG 4		3	3	3	3	3
		Employer contribution		26	30	30	40	40

Part J: Semi- Autonomous Government Agencies

The Commission has no Semi-Autonomous Government Agencies to report on.