Telephone Nairobi 2221221 Email: chiefregistrar@judiciary.go.ke

When replying please quote



CHIEF REGISTRAR'S CHAMBERS, JUDICIARY SUPREME COURT BUILDING P.O. Box 30041 - 00100

NAIROBI

Ref: JUD/FIN/ PAC Vol. 2

THE JUDICIARY

21st January, 2022

Mr. Michael Sialai, EBS, Clerk of the National Assembly Parliament Building, P.O. Box 41842 - 00100 S NAIROBI Dear Mr. Sialai,

SUBJECT: SUBMISSION OF JUDICIARY'S EXPENDITURE ESTIMATES FY2022/23 AND THE MEDIUM TERM

Pursuant to the Article 173 (3) of the Constitution of Kenya and in line with the Public Finance Management (PFM) Act, 2012 Section 37 (4) I hereby submit the budget for the Judiciary. Enclosed find the following documents for your further necessary action: -

- 1. Programme Performance Report (PPR) for FY2018/19 2020/21;
- 2. Medium Term Expenditure Framework (MTEF) Budget Report for FY 2022/23 -3. Programme Based Budget (PBB) FY 2022/23 - 2024/25 and;
- 4. Expenditure Estimates for FY 2022/23 2024/25 (Recurrent and Development).

In addition to these said attachments I wish to bring to your attention the fact that the Judiciary's proposed allocation of Ksh.18.297M falls significantly short of the resource Judiciary's proposed another requirements of Ksh.39.56 Million by 54%. DATE

As a result, various key priority areas of operation have remained underfunded as highlighted below: Election related expenses

(Ksh.681 Million) Political parties disputes and general election petitions

There were 188 election petitions filed in 2013. The cases increased to 388 in 2017. Going by this trend, it is expected that in 2022, the petitions will double those of 2017.

- 2. Roll out of Digital strategy to all courts (Ksh.600 Million).
- 3. Court Annexed Mediation (Ksh.290 Million)

This needs to be enhanced to build on previous achievement such as the Kshs.14 Billion which has already been released to the economy through settlement of cases through mediation.

4. Rollout and operationalization of Small Claims Courts (SCCs) - (Ksh.198 million)

Time taken to resolve commercial cases has been reduced from an average of 967 Time taken to 12 cial matters to 53 days under the SCCs.

5. Special benches - (Ksh.100 Million)

In the build-up to the General elections, cases that require constitutional In the build-re expected to increase thus necessitating hearings by Special interpretation are number of judges. Benches of un-even number of judges.

- 6. Mobile courts / circuits (Ksh.50 Million)
  - There are 123 constituencies without any court and thus must be served through mobile courts and circuits.
  - There are 8 counties that have no High court stations.
  - > There are 7 High court stations without any Judge and hence rely on circuits.
  - > One Court of Appe al station does not have sitting Judges and hence is served through circuits.
  - 7. Ongoing construction of courts (Ksh.1 Billion)

Underfunding and budget cuts have led to accumulation of pending bills which are Underly to accrue interest as per the contract terms.

8. Court awards - (Kshs.625 Million).

These have remained unsetteled due to lack of funding.

- 9. Recruitment of Judicial Officers and Staff necessary for optimal service delivery -(Ksh.1 Billion).
- 10. Provision for Judges' Car Grants (Ksh.500 Million).

The purpose of this letter, therefore, is to forward the above listed reports and request for totaling Kshs.5\_044 Billion in the EV 2022/22 to The purpose of true Kshs.5\_044 Billion in the FY 2022/23 to support Judiciary's additional funds operations.

Yours sincerely,

ANNE A. AMADI, CBS CHIEF REGISTRAR OF THE JUDICIARY

Copy to:

The Cabinet Secretary, National Treasury, P.O. Box 30007-001 00, NAIROBI.

The Hon. Chief Just ice/President Supreme Court of Kenya

Encls. fin/po

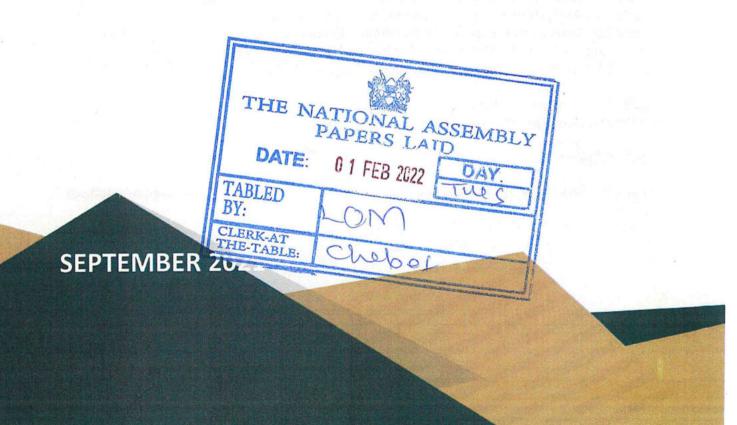


# THE JUDICIARY



# Programme Performance Review Report (PPR)

FY 2018/19 - FY 2020/21



### Contents

List of Tablesj
List of Figuresi
Vote No:2
Vote Name:
2. SECTION 1: DELIVERY OF PLANNED OUTPUTS2
2. PROGRAMME AND PERFORMANCE REVIEW 2018/19 – 2020/21       2         2.1. Review of Performance       2
2.1.1 Achievements in the FY 2018/19
2.1.2 Achievements in the FY 2019/20
2.1.3 Achievements in the FY 2020/21
2.2. Expenditure Analysis (2018/19 – 2020/21)
2.2.1 Analysis of Recurrent Expenditure 22
2.2.2 Analysis of Development Expenditure
2.2.3 Analysis of Programme Expenditure
2.2.4 Analysis of Programme Expenditure by Economic Classification
2.2.5 Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGAs)24
2.3. Analysis of Capital Projects by Programme
2.4.Review of Pending Bills
List of Tables
Table 2.1: Analysis of Programme Torgets and Astual Torgets
Table 2.1: Analysis of Programme Targets and Actual Targets
Table 2.2: Analysis by Category of Expenditure: Recurrent (KSh Million)
Table 2.3: Analysis by Category of Expenditure: Development (KSh Million)
Table 2.4 : Analysis by Category of Expenditure : Programmes (Ksh Million)
Table 2.5: Analysis by Category of Expenditure : Economic Classification (KSh Millions)24
Table 2.6: Analysis of SAGAs Recurrent Budget Vs. Actual Expenditure. (KSh Millions)25 Table 2.7: Analysis of Performance of Capital Projects FY 2018/19 – 2020/21 (KSh Million)
29
Table 2.8: : Summary of Pending Bills by Nature and Type (Ksh. Millions)42
Table 2.9 : Summary of Court Awards
List of Figures

Figure 1: Analysis of Absorption rates (2011/18-2019/20 ...... Error! Bookmark not defined.

Vote No:

1261

Vote Name: THE JUDICIARY

### SECTION 1: DELIVERY OF PLANNED OUTPUTS

### PROGRAMME AND PERFORMANCE REVIEW 2018/19 - 2020/21

### 2.1. Review of Performance

The following are the key achievements during the last MTEF period:

### 2.1.1 Achievements in the FY 2018/19

- Two High Court Divisions were established in Kisumu and Mombasa to deal with anticorruption and Economic Crimes matters. In addition, the Admiralty Division was established in Mombasa to deal with maritime related matters. Two (2) new Magistrates Courts were established at Msambweni and Ruiru.
- To strengthen human resource capacity, 49 magistrates were appointed and 87 staff were recruited and deployed to serve in various stations.
- The Judiciary facilitated appointment of board members and operationalized Tribunals that have transited by coordinating implementation of their programs and activities. The Tribunals are expected to provide specialized mechanism for expedient dispute resolution. The focus in 2018/19 was largely on capacity building, creating public awareness, development of rules of procedure and automation of court processes.
- In the year under review, 484,349 matters were filed in courts across the country and 469,359 cases were resolved hence a Case Clearance Rate (CCR) of 96%. This is a remarkable improvement from 93% in the previous period given the substantial increase in the number of filed matters. The high CCR was partly as a result of the sustained rapid results initiatives such as *justice@last* and service weeks, mobile courts/circuits and improvement in operational efficiency. The High Court undertook service weeks in 12 stations that had huge case backlog. A total of 7,472 cases that were more than 5 years old were resolved in the High Court. ELRC conducted service weeks in Nairobi and Kisumu where 2,364 matters were concluded. ELC conducted service weeks in seven (7) court stations where 1,133 cases were determined and as a result the case clearance rate for the court rose to a remarkable 158% in FY 2018/19.
- Improvement of physical access to courts remained a key priority and as such refurbishment and construction of court buildings were undertaken. The works included shelving of registries, installation of water tanks, construction of ablution blocks, customer care, waiting bays and installations of solar system. This was done in 15 High Court buildings at Milimani, Kisumu, Makueni, Bomet, Kisii, Voi, Vihiga Thika, Nyeri, Meru, Marsabit, Naivasha, Narok, Lodwar, and Kitui and 42 Magistrate court buildings at Kaloleni, Sirisia, Winam, Mavoko, Baricho, Bondo, Bungoma, Butali, Eldama Ravine, Githunguri, Hamisi, Homabay, Kabarnet, Nairobi Kadhis' Court, Kajiado, Kandara,

Kangu'ndo, Kapsabet, Kehancha, Kisumu (Old building), Keroka, Kerugoya, Kikuyu, Kilifi, Kitale, Kyuso, Lamu, Mariakani, Marimanti, Maua, Mbita, Migori, Moyale, Mumias, Mutomo, Ndhiwa, Ngong, Siakago, Ukwala, Mombasa, Kaloleni and Ogembo; and at the National Civil Aviation and Administrative Review Tribunal's premises.

- One courtroom for the Supreme Court and Court of Appeal chambers were also refurbished.
- The Magistrate Court buildings at Nyando, Hamisi and Vihiga were also completed.
- Forodha House renovations: The building is being renovated to create 11 court rooms, 18 chambers, segregated cells, three registries and 71 offices for the Anti-corruption and Economic Crimes Court, Environment and Land Court, and Employment and Labour Relations Court.
- Ongoing courts construction was ongoing for 34 court buildings which were at various stages of completion. These were; Garissa, Nanyuki, Siaya, Voi, Kapenguria, Isiolo, Nakuru, Maralal, Kwale, Wajir, Ol-Kalou, Kakamega, Mombasa, Makueni, Kajiado, Kibera, Mukurweini, Kangema, Homa Bay, Kabarnet, Marsabit, Narok, Mandera, Embu, Bomet, Othaya, Amagoro, Githongo, Kandara, Mbita, Habasweini, Butali, Port Victoria and Eldama Ravine.
- To entrench performance and accountability, the Judiciary developed Integrated Performance Management and Accountability System (JIPMAS) and piloted at the headquarters. The system is used to produce performance data in real time and compare with set indicators. It contains target setting, appraisal and leave management modules.
- Further, a total of 276 implementing units including 4 tribunals implemented their Performance Management and Measurement understanding (PMMUs), which were later evaluated and exemplary performers rewarded.
- As part of the digital strategy, an additional six (6) court stations were connected with internet to bring the total to 128 (86%) court stations. This has eased connectivity and facilitated other services such as e-filing and Case Management System.
- Court recording and transcription equipment were installed in six courtrooms in the Commercial and Tax Division at the Milimani Commercial Courts. This equipment has reduced the time taken to type court proceedings and also waiting time for the judgement.
- The electronic filing (E-filing) system implemented at the Commercial and Tax Division at the Milimani Commercial Courts has reduced time taken to file cases from an average five hours to about 30 minutes, besides eliminating the cost of transport to and from the court registries. The system automatically performs fee assessment and produces the fee invoice to be paid.
- The Judiciary prioritised access to information and documentation by establishing and fully equipping 10 new libraries.
- Seventeen (17) courts had their registries refurbished to improve the filing systems. This has enhanced efficiency in registry operations with improved file integrity. In addition,

- Institutional capacity for timely delivery of justice was enhanced, through the following initiatives:
  - ✓ Appointment and swearing in of chairpersons and members of Sports Disputes Tribunal (SDT), Micro and Small Enterprise Tribunal (MSET), Communication and Multimedia Appeals Tribunal (CAMAT), Political Parties Disputes Tribunal (PPDT), Business Premises Rent Tribunal (BPRT) Industrial Property Tribunal (IPT), Cooperatives Tribunal (CT), Transport Licensing Appeals Board (TLAB), Tax Appeals Tribunal and National Civil Aviation Administrative Review Tribunal (NCAART).
  - ✓ Secretaries/administrators to the National Environment Tribunal (NET) and Sports Dispute Tribunal (SDT) were appointed.
  - ✓ Custom made training for all chairpersons, deputies and secretaries of the Tribunals on active case management and other disciplines was conducted to equip them with knowledge on expeditious disposal of cases.
  - ✓ Three (3) directors were appointed (Directorates of Audit and Risk Management, Planning and Organizational Performance and Supply Chain Management).
  - ✓ In regard to capacity building, a total of 135 Judges and 550 Magistrates were trained on diverse areas touching on substantive law, judge craft and personal wellness. Further, some 328 members of staff were trained on areas such as strategic leadership, management, supervision, records management, public relations and financial management.
- The Judiciary employed various communication strategies to disseminate information and engage the public on matters related to the institution. These were aimed at increasing awareness, knowledge, and improve public confidence in the institution. Courts adopted posting of cause lists online to ease access to the court users.
- The Judiciary continued to make significant progress in the implementation of the Digital Strategy. In support of the court operations, the Judiciary adopted the use of virtual courts to continue offering court services to our customers during the COVID-19 pandemic period. All courts and the stakeholders adopted the use of tools including Microsoft Teams, Skype and Zoom in the hearing and determination of cases.
- The Judiciary partnered with the Ministry of ICT, Innovation and Youth Affairs under the AJIRA project to provide transcription services to court recording by engaging the youth. So far, 75 youth have been engaged.
- The development of the Case management and the e-filing system modules was completed. The Case management, e-filing and e-receipting modules under JFMIS are now integrated into the new Case Tracking System (CTS) which has been rolled out to fifty nine (59) of the court stations and the Tribunals across the country. The main features of the CTS include e-filing, e-case search, e-diary, e-payment and e-receipting, e-signature, e-stamping, e- assessment and generation of court orders. The Chief Justice gazetted practice directions on electronic case management on 4<sup>th</sup> March 2020.
- Improvements in ICT infrastructure continued with procurement of more than 1,300 ICT equipment, connectivity to the internet for more than 130 court stations and installation of local area network for more than 12 court stations.

- General administration was strengthened through development of a number of key policy documents. These included the corporate Strategic plan 2019-2023, Supreme Court Strategic Plan 2020-2024, Bail and Bond policy Guidelines, Bail and Bond Training manual, ADR Policy, Library Management Guidelines, Court User Satisfaction Report and Employee & Work Environment Satisfaction Report. Several units are in various stages of developing their strategic documents aligning them to the corporate strategy.
- Interventions to ensure transparency, accountability, integrity and enhance organizational performance were undertaken as follows:
  - ✓ 279 implementing units comprising courts, tribunals, registries, directorates and other administrative units were put on performance contracting framework.
  - ✓ Individual performance appraisals were carried out.
  - ✓ A total of 691 complaints were registered at the Judiciary Ombudsman, out of which 66% were resolved.
- Judges, Magistrate and Kadhis' colloquiums, HOS forum and several administrative engagements were held to inculcate best practices and enhance cohesion in leadership and management.
- As part of efforts to improve efficiency in service delivery the approved Organizational Review Report was implemented through the following:
  - ✓ Formation of an organizational review committee.
  - ✓ Implementation of new job grading and salary structures.
  - ✓ Establishment of the optimal staff for the Judiciary and review of the scheme of service as well as career progression guidelines.
- Improvements in financial management and controls were achieved through the following initiatives:
  - ✓ All spending units prepared their annual work plans and linked them to the Strategic Plan.
  - ✓ Thirty (30) internal audit assignments were accomplished and audit recommendations
    implemented leading to improvements in internal controls and compliance with
    regulations, policies and procedures.
  - ✓ All courts were de-linked from the Sub-county Treasuries thus enabling the Judiciary to maintain its distinct financial records and transactions.

### 2.1.3 Achievements in the FY 2020/21

- At the beginning of the year under review, there were 617,582 pending cases. During the FY 2020/21, a total of 356,997 cases were filed in courts across the country bringing the total workload to 974,579 cases. A total of 294,837 were resolved translating to a Case Clearance Rate (CCR)1 of 83%. For the Tribunals, 28,158 cases were pending at the beginning of the review period. A total of 5,335 cases were filed yielding a workload of 33,493 cases. The resolved cases stood at 3,056 with CCR of 57%.
- The number of case backlog aged 5 years and above reduced from 35,359 in the FY

<sup>&</sup>lt;sup>1</sup> CCR refers to the rate of resolution of cases and is measured by dividing the number of resolved cases with the filed cases within a specified period. A CCR of greater 100% is desirable in that it depicts reducing pendency of cases.

- 2019/20 to 34,648 in FY 2020/21.
- At the beginning of the FY 2020/21, there were 2,376 matters pending under Court Annexed Mediation (CAM). A total of 2,185 matters were referred to CAM yielding a cumulative number of 4,561 in the year under review. Out of 1,229 that were processed, 767 had settlement agreements yielding a settlement rate of 62%. The monetary value of the matters with settlement agreements was Ksh 381.8 million. To support mediation, the Judiciary accredited 126 new mediators during the financial year bringing the total to 829.
- Small Claims Court was operationalised in April 2021 to determine cases that involve cases with a value less than Ksh 1 million through a process characterised by procedural simplicity and expeditiousness in delivery of final decision. In the short period of 2 months of the FY 2020/21, a total of 1,023 cases were filed, out which 637 were finalised on average of 53 days against the statutory requirement of 60 days.
- Institutional capacity for timely delivery of justice in tribunals was enhanced through appointment and swearing in newly appointed chairpersons and members of 7 tribunals, namely; Sports Disputes Tribunal (SDT), Communication and Multimedia Appeals Tribunal (CAMAT), Business Premises Rent Tribunal (BPRT) Cooperative Tribunal (CT), National Civil Aviation Administrative Review Tribunal (NCAART), Energy and Petroleum Tribunal (EPT) and Public Private Partnerships Petition Committee (PPPPC)
- The Judiciary admitted 1,304 lawyers to the Roll of Advocates to facilitate their practise as Advocates of the High Court of Kenya.
- The Judiciary acquired 326 reference publications to assist in legal research for informed decisions.
- The Supreme Court Rules were reviewed and published to address gaps in case management and the conduct of proceedings. Supreme Court General Practise Directions were also published to comprehensively provide for the administration of the Court, clear timelines for filing documents and exhaustive procedures for conducting proceedings. They further provide for mechanisms governing contempt of court and state of emergency provisions, previously not provided in the Court rules.
- In a bid to enhance access to justice, the Judiciary established the following:
  - Five sub-registries of Court of Appeal at Busia, Meru, Garissa, Kakamega and Kisii
  - o Two (2) High Court stations at Vihiga and at Kwale
  - Four (4) High Court Sub-registries at Isiolo, Kapsabet, Eldama Ravine and Kilgoris.
  - o Three (3) ELC sub-registries at Kilgoris, Isiolo and Vihiga
  - o Four (4) ELRC sub-registries at Kitui, Kisii, Naivasha and Thika
- Twenty two (22) magistrates' courts were gazetted in Ol-Kalou, Etago, Madiany, Zombe, Port Victoria, Borabu, Kendu Bay, Wamunyu, Malaba, Matiliku, Usigu, Kasarani, Masinga, Manga, Tinderet, Kenol, Rumuruti, Garbatulla, Kabiyet, Marigat, Kikima and Kaptumo (Kobujoi).

- In an effort to enhance access and expeditious delivery of justice, the High Court conducted circuits in 11 stations namely Lodwar, Garsen, Voi, Kilgoris, Kwale, Vihiga, Kapsabet, Isiolo, Kapenguria, Eldama Ravine and Kabarnet; ELC conducted circuit courts in Nyeri and Garissa; ELRC undertook circuit courts in Bungoma, Malindi, Meru, Kericho and Machakos.
- Four (4) Tribunals namely BPRT, RRT, Co-operative and MSET conducted 32 circuits in Mombasa, Kisumu, Nakuru, Kisii, Kakamega, Eldoret, Meru, Embu, Nyeri, Garissa, and Lamu through which 1169 cases were heard and determined.
- Physical access to courts was improved through completion of High Court buildings in Garissa, Kajiado, Kakamega, Nakuru, Nanyuki and Siaya as well as Isiolo Magistrate court.
- The Judiciary sought to increase awareness, knowledge, and improve public confidence in the institution by using various communication strategies to disseminate information and engage the public on matters related to the institution. Public education campaigns on social media and mainstream media were held on various topics including automation, mediation and other alternative dispute resolution mechanisms. Several IEC materials were developed and distributed to the public. Courts adopted posting of cause lists online to ease access to the court users.
- Use of ICT initiatives was adopted towards enhancing efficiency, effectiveness and timeliness in service delivery. All Courts and Tribunals adopted virtual hearing of proceedings where links were shared with the court users. A web-based E-filing system was rolled out in all the courts and Tribunals in Nairobi County. Through the e-filing portal, 67,299 cases and 16,980 applications under certificate of urgency were filed.
- In addition, the implementation of Court Recording and Transcription System (CRTS) in selected courts helped hasten production of transcripts.
- The Judiciary in collaboration with the Ministry of ICT and other partnerships entered into Memorandum of Understanding to digitize active files in three counties namely; Nairobi, Mombasa and Kisumu to connect courts to National Optic Fibre Backbone (NOFBI).
- Improvements in ICT infrastructure were made with acquisition of more than 2,300 assorted ICT equipment and connectivity to internet for court stations and tribunals.

- General administration was strengthened through development of a number of key policy documents. These included the Supreme Court Strategic Plan, Court of Appeal Strategic Plan, ELRC Strategic plan, HIV/AIDS Tribunal Strategic Plan, and Affirmative Action & Diversity Policy. Seven (7) tribunals namely; MSET, CAMAT, HAT, BPRT, RRT, EAT, and Copyright Tribunal developed service charters.
- Various interventions to ensure transparency, accountability, integrity and enhance organizational performance were undertaken as follows:
  - ✓ All the 285 implementing units comprising courts, tribunals, registries, directorates and other administrative units were put on performance contracting framework.
  - ✓ The office of the Judiciary Ombudsman cumulatively received 1,829 complaints.

    There were 281 matters brought forward from the previous year bringing a cumulative total of 2,110. Out of these, 1,596 cases were processed and closed successfully representing 76% clearance.
  - ✓ During the period, 39 disciplinary cases were recorded, out of which 29 (74%) were concluded.
- In operationalizing the Organization Review Report (2018), the Judiciary collated staff skills inventory and conducted staff mapping exercise. Further, recruitment of 191 staff were recruited while 180 were promoted. To enhance staff skills and competence for better performance, 15% of staff underwent various capacity building programmes.
- In fostering collaboration and coordination in the justice sector, five NCAJ committees namely CUC Working group, Traffic Reforms Working Group, Anti-Illicit Working Committee, the National Committee on Criminal Justice Reforms, and the Anti-Corruption Working Group were reconstituted. This was aimed at enhancing coordination among all agencies within the justice system and improvement of interaction of the stakeholders at the local and regional level.
- The NCAJ also developed Draft Amendment Bills to the Criminal Procedure Code and the Penal Code to address gaps identified in the law and align both statutes with provisions of the Constitution. Other policy guidelines that were developed include Curriculum for Child Protection Officers, Diversion Regulations for Children Matters, Guidelines for Child Protection Units Standard Operating Procedures, Policy on Mandatory continuous professional development program, revision of the training curricula on children, policies on re-integration of children accompanying imprisoned

mothers, Guidelines for children with special needs, The National Policy on Criminal Justice in Kenya; Law and Practice Guidelines on Arrest and Conditions of Pre-trial Detention; Law and Practice Guidelines on the Management of the Petty Offenders; Status of Persons with Mental Illness in the Criminal Justice System; Status of Intersex Persons in the Criminal Justice System; and the Baseline Survey on State Regulated Offences.

- Improvements in financial management and controls were achieved through the following initiatives:
  - All spending units prepared their annual work plans and linked them to the Strategic Plan. Public hearing forums on Judiciary budget were held in Nairobi, Mombasa, Kisumu, Nakuru and Nyeri.
  - The JFMIS was integrated with the CTS which fully automated all the processes from court fees assessment to receipting including adoption of electronic receipts across all the court stations. At the end of the FY 2020/21, a total of Ksh 2.43 billion (from fees and fines) was collected marking a 7% increment in revenue from the FY 2019/20.
  - A total of 53 internal audits were carried out and recommendations made to streamline internal controls, reduce risks and improve compliance with regulations, policies and procedures.

Specific targets, indicators and actual achievements for the FY 2019/20 and FY 2020/21 are summarized in Table 2.1.

Table 2.1: Analysis of Programme Targets and Actual Targets

Delivery Unit: The Judiciary	. Indiciary						
Programme: Disp	Programme: Dispensation of Justice						
Output	Key Indicator	Planne	Planned Target		Achieved Target	irget	
		2018/19 2019/20	0720 2020	721 2018/1	2020/21 2018/19 2019/20 2020/21	2020/21	Reason for Variance
Sub-Programn	Sub-Programme: Access to justice						
	No. of Court of Appeal stations circuits	4	4		4	4	
	conducted			-	+		
	No. of High Courts station circuits held	- 12	7	-	12	7	
	No. of ELC stations circuits held	- 2	3		2	3	
	No. of ELRC stations circuits held	- 4	4	,	4	4	Dudget outs and Cound
	No. of Tribunals circuits held	- 3	3		3	3	19 Pandemic slowdown
	No. of COA Judges recruited	- 11	0	-	11	7	
	No. of HC Judges recruited	- 50	20	1	0	0	Process ongoing
	No. of ELC Judges recruited	- 20	10	_1_	20	18	
Case Clearance	Case Clearance No. of ELRC Judges recruited	- 10	0		10	10	
	No. of magistrates recruited	- 140	) 100	1	0	0	Process ongoing
	No. of Kadhis recruited	- 0	15		0	0	Process ongoing
	No. of courtrooms with Transcription solution	31 32	157		36	26	Budget cuts
	No. of Reviewed election petition rules	0 -	0	1	0	12	
	No. of Reviewed registry manual	0	0		0	1	COA developed its manual
	pro se manual developed	- 0	1	-	0	0	Draft
	e-Assessment, module	0 -	1	-		1	
	e-Payment module	0 -			-	1	

<sup>2</sup> Supreme Court revised PEP rules

Delivery Unit: The Judiciary	The Judiciary			· · · · · · · · · · · · · · · · · · ·			
Programme: D	Programme: Dispensation of Justice						
Output	Key Indicator	Planne	Planned Target	A	Achieved Target	root	
		2018/19 2019/20	/20 2020/21	2018/1	2019/20/2020/21	10/000	Person for Variance
	e-Filing module	0	1		1	1	iveason for variance
	SMS & Email Notification module in place	0	-	,	-	-	
	% Courts and offices adequately furnished and equipped	20%	%09		%09	%09	
	Number of vehicles procured	- 22	38		23	39	
	Approved Disaster management Policy document					0	
	No of ICT systems hosted in cloud server	0	10		5	9	
	No. of stations connected to NOFBI	. 25	21		0	6	
	No. of court stations with WAN	. 25	21	,	12	0	
	Disaster recovery policy	0	1	,	0	0	
	No. of Disaster recovery sites	0	-	_	1	0	
	Primary and Secondary Data centres upgraded -	0	1	,	0	1	
	-	0	2	,	0	3	
	No. of new Court of Appeal constructions of initiated	5	2	0	0	0	Budget cuts
	No. of new High Courts construction initiated	3	2		0	33	
Court Buildings	Ongoing Court of Appeal completed	1	1		0	0	Budget outs
	No. of Ongoing High Courts completed (GOK) 7	15	∞	0	3	0	Dauget cuis
	Ongoing High Court completed (JPIP)	11	6		2	9	Poor performance by contractors - terminated
							מייייייייייייייייייייייייייייייייייייי

<sup>3</sup> Isiolo Magistrate Court

Delivery Unit: The Judiciary	ne Judiciary							
Programme: Dist	Programme: Dispensation of Justice							
Output	Key Indicator	Pla	Planned Target	get	Ac	Achieved Target	rget	
		2018/19 2019/20	1201000	2020/21	2020/21 2018/19	2019/20 2020/21	2020/21	Reason for Variance
	No. of Ongoing Magistrates' courts completed	9	_	13	2	4	0	Budget cuts
	No. of Ongoing Magistrates' courts completed (JPIP)		16	∞		∞	14	Poor performance by contractors - terminated
	No. of Courts of Appeal rehabilitated/ Refurbished				ı		15	GOK Budget cuts JPIP small refurbishments e.g.
	No. of High courts rehabilitated	5	8	3	15	15	1	
	No. of Magistrates' courts rehabilitated	2	25	13	42	13	11	
	No. of Tribunal Offices rehabilitated			4		3	1	Tribunals were relocated to Forodha House
	No. of new Court of Appeal stations		0		,	0	0	
Additional	No. of new High Courts Stations	-	2	4	,	0	2	Delayed gazettement of
courts	No. of ELRC stations		2	7		0	0	judges
established	No. of ELC		10	6		0	0	
	No. of new Magistrates' courts		3	15		2	22	
	No. of CoA sub-registries established		0	3	,	0	56	
	sub No. of new HC sub-registries established		_	_	_	_	4	
registries	No. of new ELRC sub-registries established	3	33	3		30	4	
established	No. of ELC sub-registries established	1	2	2	,	0	3	

 <sup>4</sup> Isiolo Magistrate Court
 5 Mombasa COA
 6 Busia, Meru, Garissa, Kakamega and Kisii were gazetted as COA sub registries in February 2021

Named Target   Achieved Targ	Delivery Unit: The Judiciary	ie Judiciary		A STATE OF THE PARTY OF THE PAR					
Planned Target Ach 2018/19 2019/20 2020/21 2018/19  d - 30 24 -	Programme: Disp	pensation of Justice							
standing - 2018/19 2019/20 2020/21 2018/19  d - 30 24 - 1 1 - 1 1 - 1 1 - 1 1 1 - 1 1 1 1 1	Output	Key Indicator	ld l	unned Tar	rget	A	hieved Ta	ırget	
s - 1 1 1 - 0 - 14 46 4 46 4 46 4 46 4 46 4 4 4 - 14 4 4 - 1 1 1 4 4 4 - 1 1 4 4 4 - 1 4 4 4 - 1 4 4 4 - 1 4 4 4 - 1 4 4 4 - 1 4 4 4 - 1 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6			2018/19	2019/20	2020/21	1 2018/19	2019/20	2020/21	Reason for Variance
No. of mediation registries established	Magistrates' Mobile Courts established	No. of new mobile courts established	3	9	4		46	0	
the tution (CAM Rules - 1 1 1 - 0 0  Lambda Strategy - 1 1 1 - 0  No. of mediators trained - 1 1 1 - 0  Cam Strategy - 1 1 1 - 0  No. of designated small claims courts - 5 - 5  Reconstituted taskforces and standing - 1 1 - 0  No. of engagements with investigative agencies - 2 2 - 5  No. of Justice Sector forums organised - 2 2 - 5  No. of Sustice Sector forums organised - 2 2 - 6  No. of Sustice Sector forums organised - 2 2 - 6  No. of Sustice Sector forums organised - 2 2 - 6  No. of Sustice Sector forums held - 2 2 - 6  No. of Sustice Sector forums organised - 2 2 - 6  No. of Sustice Sector forums organised - 2 2 - 6  No. of Sustice Sector forums organised - 2 2 - 6  No. of Sustice Sector forums organised - 2 2 - 6  No. of Sustice Sector forums organised - 2 2 - 6  No. of Sustice Sector forums organised - 2 2 - 6  No. of Sustice Sector forums organised - 2 2 - 6  No. of Sustice Sector forums organised - 2 2 - 6  No. of Sustice Sector forums organised - 2 2 - 6  No. of Sustice Sector forums organised - 6 2 2 - 7  No. of Sustice Sector forum	Alternative	No. of mediation registries established		30	24		14	5	
CAM Strategy	Dispute	CAM Rules	-	1	1	1	0	0	Buaget cuts and Covid
No. of mediators trained	Resolution	CAM Strategy	1	1	1		0	0	
claims  No. of designated small claims courts  r supply No. of stations with solar system  r supply No. of stations with solar system  Reconstituted taskforces and standing  NCAJ M&E framework  No. of Colloquiums held  No. of Justice Sector forums organised  No. of expert speaker fora held  No. of expert speaker fora held  No. of expert speaker fora held  Late of the propert speaker for a held  Reconstituted taskforces and standing  Late of the propert speaker for a held  Reconstituted taskforces and standing  Late of the propert speaker for a held  Reconstituted taskforces and standing  R	(ADR)	No. of mediators trained	,	,	150			164	
claims  No. of designated small claims courts  r supply No. of stations with solar system  resupply No. of stations with solar system  Reconstituted taskforces and standing  Committees  NCAJ M&E framework  No. of engagements with investigative agencies  No. of Colloquiums held  No. of Justice Sector forums organised  No. of expert speaker fora held	sed	Revised court fees schedule	1	1	1		0	-1	
Supply No. of stations with solar system  Reconstituted taskforces and standing Committees  NCAJ M&E framework  No. of engagements with investigative agencies  No. of Colloquiums held  No. of Justice Sector forums organised  No. of expert speaker fora held		No. of designated small claims courts	1		5			1	Process ongoing
Reconstituted taskforces and standing-committees       4       4       -       1         NCAJ M&E framework       -       -       1       -       -         No. of engagements with investigative agencies       -       2       2       -       5         No. of Colloquiums held       -       2       2       -       2         No. of Justice Sector forums organised       -       2       2       -       0         No. of expert speaker fora held       -       2       -       0		No. of stations with solar system		0	34	1	0	0	Lack of funding
NCAJ M&E framework  No. of engagements with investigative agencies - 2 2 - 5  No. of Colloquiums held - 2 2 - 2  No. of Justice Sector forums organised - 2 2 - 0  No. of expert speaker fora held - 2 2 - 0		taskforces and	1	4	4		_	2	
No. of engagements with investigative agencies - 2 - 5  No. of Colloquiums held  No. of Justice Sector forums organised - 2 2 - 0  No. of expert speaker fora held - 2 2 - 0		NCAJ M&E framework	1	1	1	1	1	0	Draft
No. of Colloquiums held-222No. of Justice Sector forums organised-22-No. of expert speaker fora held-22-0		No. of engagements with investigative agencies	-	2	2	1	5	3	
ganised - 2 2 2 2	Stakeholders engagement	No. of Colloquiums held	,	2	7		7	0	Not held due to COVID pandemic
- 2 2 -		No. of Justice Sector forums organised	-	2	2	-	0	2	A March Control of the Control of th
		No. of expert speaker fora held	-	2	2	1_	0	2	
No. of visits to other jurisdictions - 1 1 1 - 3		No. of visits to other jurisdictions	1	1	1	1	3	1	

Delivery Unit: The Judiciary	ie Judiciary							
Programme: Disp	Programme: Dispensation of Justice							
Output	Key Indicator	PI	Planned Target	get	Act	Achieved Target	rget	
		2018/19	2018/19 2019/20	2020/21	2018/1	2019/20	2020/21	Reason for Variance
	No. of visits from other jurisdictions		1		1	1	1	
	No. of Regional and International exchange programmes		1	_1_	,	1	1	
	No. of signed and implemented partnership memoranda developed		2	2		0	2	
	% of court decisions published			100%	1		100%	
	No. of libraries established in court stations		7	5	1	0	0	Budget cuts
Information	No. of libraries equipped		4	5		22	18	
Management	No. of online portals subscriptions		3	3		2	2	Budget cuts
	Knowledge management guidelines developed		0	1	-	0	0	Process ongoing
	Research policy developed	_	0	1		0	0	Draft
	No. of trainings on emerging areas		2	2	-	0	2	
	Annual training progress reports		1	1		-	1	
	Whistle blowing policy in place	-	-	1	1		0	Draft
Capacity	% of stations with trained liaison officers		100%	100%		23%	100%	
Building,	No. of public awareness clinics held	,	26	26	,	23	2	Covid 19 pandemic
15	Complaints Handling Manual		0	1	-	0	0	Draft
Learning and Education	Complaints Handling Quarterly reports		1	4	ı	ı	1	Manual awaiting approval
(CLE)	% of courts and implementing units sensitised		100%	%09	-	0	100%	
	No. of strategy documents		4	3	-	2	4	
	% of staff sensitised		100%	100%	-	100%	%06	Covid 19 pandemic
	Corruption mapping Report		1	1		1	1	

Delivery Unit: The Judiciary	he Judiciary							A CONTRACTOR OF THE PARTY OF TH
Programme: Dis	Programme : Dispensation of Justice							
Output	Key Indicator	Pl	Planned Target	get	Ac	Achieved Target	rget	は は は は は は は は は は は は は は は は は は は
		2018/19	2018/19 2019/20	2020/21	2018/19	2019/20 2020/21	2020/21	Reason for Variance
	% of implementing units under PMMU		100%	100%		100%	100%	
	No. of research reports	,	2	2	1.	1	1	Covid 19 Pandemic
	Research Policy document		1	1		0	0	Draft
	No. progress performance reports	,	2	2	,	0	0	Budget cuts
	Annual reports on the implementation of rewards and sanctions scheme		1	1		1	0	Draft
	Published JLAC, LMT and other leadership and management Guidelines		1	1			1	
	% of pending disciplinary cases reviewed and concluded		%02	%08	1	%09	%69	Covid 19 pandemic
	Judiciary Disability Policy Document	,				,	0	4
	Judiciary Sexual harassment Policy Document	_	1	1	1		0	Drait
	Report on mainstreaming national values	1	1	1	,	0	1	
	Number of Staff recruited (including for tribunals)		999	999		87	191	Budget cuts
	Report on staff rationalization across courts Directorates and Tribunals			1			1	
	Report on decentralization of administrative functions reviewed			1			-	
	Report on implementation of decentralized administrative functions	_		1			1	
	Skills and Competences of Judicial staff report	_	-	1	-	-	1	
	% of Judicial staff trained annually		20%	70%	,	2%	15%	Covid 19 pandemic

Delivery Unit: The Judiciary	ie Judiciary							
Programme: Dis	Programme: Dispensation of Justice							
Output	Key Indicator	Pla	Planned Target	get	Ac	Achieved Target	arget	
		01/810	2018/19 2019/20	2020/21	2018/19	2019/20	2019/20 2020/21	Reason for Variance
	Approved Pupilage guidelines			1			0	Draft
	Succession Policy document		1	1		1	1	
	Salaries and allowances review Report		1	1	1		1	
	Approved Health and Safety guidelines			1			0	1 3
	% of courts with occupational Health and Safety Programme		Ĩ.	100%			0	insufficient funds
	No. of courts with wellness centres		1	20		,	0	Insufficient funding
	Facilities management guidelines Report			1	1	,	0	
	Facilities management guidelines implementation Report		1	1	1	1	0	Insufficient funding
	Infrastructure master plan implementation Report		-	1			1	
	Fleet management system in place		ı,	1	1		0	Budget cuts
	Updated assets' inventory (motor vehicle, tools and equipment)		1			1	1	
	Judiciary Records Management policy		1			0	1	
	No. of Court and tribunal registry manuals		0	2	1.	0	3	
	Judiciary Brand Manual		_	1	1		0	Draft
;	No. of staff correspondents trained		34	33		0	09	Virtual sessions
Judiciary Brand / image	Social Media Strategy		1			0	1	
Diana mage	No of media fora organised		2	2		3	3	Virtual sessions
	No. of Court Reporters trained		40	40	_	09	80	Virtual sessions
	,							

Delivery Unit: The Judiciary	he Judiciary	A COLOR						
Programme: Dis	rogramme: Dispensation of Justice							
Output	Key Indicator	Pla	Planned Target	get	Ach	Achieved Target	rget	
		2018/19	2019/20	2020/21	61/8102	2019/20	2020/21	2018/19 2019/20 2020/21 2018/19 2019/20 2020/21 Reason for Variance
	Implementation of Judiciary Fund regulations report		1	1	,	1	0	Process ongoing
	Procurement, Asset Disposal and Inventory Management Policy and Procedures Manual developed		0	1		0		
Procedures Manuals	Reviewed Finance Policy and Procedures Manual			1	,	0	0	Insufficient funding
	Approved Audit Policy and Procedures Manual		1	0		0	-	
	Internal Audit System in place	-	1			0	0	Non-responsive bids
	No. of internal audits carried out	50	02	70	43	30	53	Covid 19 pandemic
	No of M&E Reports	1	1	1	1	1	0	•

### 2.2. Expenditure Analysis (2018/19 – 2020/21)

The Judiciary budget allocations in FY 2018/19 was KSh16.095 billion which increased by 5% to KSh16.963 billion in FY 2019/20 and rose by 1% to KSh17,133 billion in FY 2020/21. The absorption rate was at 95% in FY 2018/19, which improved to 97% in 2019/20 but reduced to 93% in FY 2020/21.

### 2.2.1 Analysis of Recurrent Expenditure

The recurrent budget allocation increased by 5% in FY 2019/20 and by 6% in FY 2020/21. The share of compensation to employees over the total recurrent budget increased from 59% in FY 2019/20 to 64% in FY 2020/21 which is attributed to the reclassification of Employer's contribution to pension under personnel emolument economic classification. The share of other recurrent budget declined from 41% in FY 2019/20 to 36% in FY 2020/21. Breakdown of the recurrent expenditure by economic classification is shown in Table 2.2.

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

Vote & Vote	Economic	App	proved Budg	get	Act	ual Expend	liture
Details	Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1261	Gross	13,086	13,797	14,575	12,856	13,762	14,377
	AIA	1.					
	NET	13,086	13,797	14,575	12,856	13,762	14,377
	Compensation to Employees	7,600	8,162	9,402	7,600	8,162	9,398
	Transfers	593		-	542	-	
	Other Recurrent						
	Insurance	1,055	1,243	1,292	1,055	1,238	1,291
	Utilities	114	130	140	123	122	131
	Rent	19	86	76	22	71	69
	Others	3,704	4,175	3,665	3,515	4,169	3,489
Totals		13,086	13,797	14,575	12,856	13,762	14,377

There were no transfers in the year because all tribunals and NCAJ were classified as spending units under the Judiciary in FY 2019/20.

### 2.2.2 Analysis of Development Expenditure

The Judiciary's development budget constituted GOK and World Bank Funding. The development budget increased by 5% from KSh 3.009 billion in FY 2018/19 to KSh 3.166 billion in FY2019/20 then decreased by 19% in FY 2020/21 to Ksh 2.558 billion. The absorption rate attained under the development vote has been on a general decline from 81% in FY 2018/19, 79% in FY 2019/20 and 65% in FY 2020/21. There were no grants in the FY 2019/20 and analysis of the development expenditure by category is provided in Table 2.3.

Table 2.3: Analysis by Category of Expenditure: Development (KSh Million)

Vote & Vote		App	proved Bud	lget	Actu	al Expend	iture
Details Voice	Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1261	Gross	3,009	3,166	2,558	2,444	2,499	1,656
	GOK	151	971	292	124	796	294
	Loans	2,799	2,195	2,266	2,271	1,703	1,362
	Grants	59	-	-	49	-	-
	Local AIA	-	-	-	-	-	-
Totals		3,009	3,166	2,558	2,444	2,499	1,656

Figure 1 shows the trend of budget absorption rate.

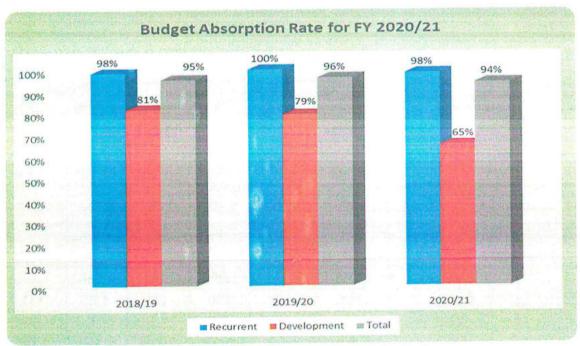


Figure 1: Trends in Budget Absorption

The overall absorption rate rose marginally from 95% in FY 2018/19 to 96% in FY 2019/20, followed by a decline to 93% in FY 2020/21. This could be attributed to the adverse effects of the pandemic which affected implementation of programmes, especially the development projects.

### 2.2.3 Analysis of Programme Expenditure

Judiciary programme is Dispensation of Justice and has two sub-programmes: Access to Justice; and General Administration, Planning and Support services. The sub-program on Access to Justice which covers the core mandate of the Judiciary received a larger share of budget at 70% in the three years under review. This is shown in Table 2.4.

Table 2.4: Analysis by Category of Expenditure: Programmes (Ksh Million)

- 1000000000000000000000000000000000000		
	Approved Budget	Actual Expenditure

	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>Programme:</b> Dispensation of Justice	16,095	16,963	17,133	15,302	16,260	16,033
Sub-Prog. I: Access to Justice	11,266	11,874	11,993	10,711	11,382	11,223
Sub-Prog. II: Administration and Support Services	4,828	5,089	5,140	4,591	4,878	4,810
Total Programme	16,095	16,963	17,133	15,302	16,260	16,033

### 2.2.4 Analysis of Programme Expenditure by Economic Classification

Allocation for Compensation to Employees has been on an upward trend from 7.6 billion in FY 2018/19 to KSh 8.479 billion in FY 2019/20 and Ksh 9.402 billion in FY 2020/21. As a share of the total budget, this represented 47%, 53% and 58% for FY2018/19, FY2019/20 and FY 2020/21 respectively. The approved budget on use of goods and services increased from 21% in FY 2018/19, to 22% in 2019/20 and 26% in FY 2020/21. The proportion of Other Recurrent to total allocation decreased over the three years as shown in Table 2.5.

Table 2.5: Analysis by Category of Expenditure : Economic Classification (KSh Millions)

Economic Classification	Ap	proved Bud	get	Actu	al Expendit	ure
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 1: Dispensation of Justi	ce				ter in class	
Current Expenditure					25/05/	Owl Jan
Compensation to Employees	7,600	8,479	9,402	7,600	8,442	9,398
Use of goods & Services	3,430	3,598	4,114	3,360	3,514	3,951
Grants and Other Transfers	-	-	- Marie 1989	-	-	
Other Recurrent	2,056	1,720	1,059	1,897	1,807	1,028
Capital Expenditure				-9-1001		S_LLILEYE
Acquisition of Non-Financial Assets	2,946	3,166	2,558	2,395	2,499	1,656
Capital Grants to Govt. Agencies	59	-	- 1 To 1	49	1 - No - 1/2 - 1	
Other Development	- 4	-	-	2		e e
Total Program	16,095	16,964	17,133	15,302	16,261	16,033
Total Vote 1261	16,095	16,964	17,133	15,302	16,261	16,033

Acquisition of No-financial Assets constituted the highest proportion of the Capital Expenditure for the period 2018/19 to 2020/21.

## 2.2.5 Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGAs)

Budget allocations for the Tribunals and the National Council on Administration of Justice (NCAJ) was under Transfers to SAGAs until FY 2018/2019. Since FY 2019/20, budget for Tribunals and NCAJ are classified under Operations and Maintenance (O&M) allocation. Table 2.6 shows the budget of KSh 593 million allocated to Tribunals and NCAJ in 2018/19.

Table 2.6: Analysis of SAGAs Recurrent Budget Vs. Actual Expenditure. (KSh Millions)

	Approve				xpenditure	
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
National Council for Administrat	ion of Justice					
Gross	55	-	-	55	-	-
AIA- Internally generated	-	-	-	-	-	-
Net- Exchequer	55	-	-	55	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	55	-	-	55	-	-
Other Recurrent	-	-	-	-	-	-
Education Appeal Tribunal						
Gross	9	-	-	9	-	-
AIA- Internally generated	-	-	- 15 m	-	-	12
Net- Exchequer	9	-		9	-	12 1 4 1
Compensation to Employees	-	-	F - 1 350 A	-	-	
Use of goods and services	9	-		9	-	-
Other Recurrent	-	-	-	-	-	-
Standards Tribunal						
Gross	15	-	- ne :	15	-	
AIA- Internally generated	-	-	-	-	-	-
Net- Exchequer	15	-	-	15	-	-
Compensation to Employees	-	1-	-	-	-	-
Use of goods and services	15	-	-	15	-	-
Other Recurrent		-	-	-	-	- 170
Business Premises Tribunal						
Gross	37	T -		37	-	and the second second
		1.	1000000	-	-	
AIA- Internally generated		//		37	+	
Net- Exchequer	37	+	A TOTAL THE	-	-	1,200,200
Compensation to Employees	37	+-	-	37	+-	100
Use of goods and services		+-	1.	-	-	-
Other Recurrent						
Cooperative Tribunal				1		Sel Digital
Gross	52	-		51	ļ-	-
AIA- Internally generated	-	-	SOUTH AND SOUTH	•	-	-
Net- Exchequer	52	-	-	51	-	- 12
Compensation to Employees	-	-		W -	-	
Use of goods and services	52	-	PACTURE OF	51	-	Branch Charles
Other Recurrent	-	-		-	-	-
Industrial Property Tribunal						
Gross	14	-	1.	14	-	
AIA- Internally generated	-	-	42 miles	-	-	EL-THING
Net- Exchequer	14	<b>-</b>		14	-	- 1
		-		5 -	+-	-
Compensation to Employees Use of goods and services	14	+-	0.00	14	-	
Other Recurrent		1.	3.2	-	-	-
HIV and AIDs Tribunal	47		-	46	1-	

	Approve	d Budget	4-1-1	Actual E	xpenditure	,
<b>Economic Classification</b>	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
AIA- Internally generated	-	-	-	-	-	-
Net- Exchequer	47	-	-	46	-	
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	47	-	( <b>-</b> 5 5 5 7 5 7 5	46	-	-
Other Recurrent	-	-	-	-	-	-
National Environment Tribunal						
Gross	24	-	-	24	-	
AIA- Internally generated	-	-	-	-	-	
Net- Exchequer	24	-		24	-	
Compensation to Employees	-	-		-	-	
Use of goods and services	24	-		24	-	-
Other Recurrent	-	-	-	-	-	-
Rent Restrictions Tribunal						
Gross	31	-	-	30	-	
AIA- Internally generated		-		-	-	
Net- Exchequer	31	-		30		
Compensation to Employees		-		1 -	-	
Use of goods and services	31	<del>  -</del>		30	-	•
Other Recurrent		-	-	-	-	-
Sports Disputes Tribunal	272-1712					The same of the sa
Gross	18	-	_	17	1.	
AIA- Internally generated	-	- 1		-	200	
	18	-		17	-	
Net- Exchequer		-	-	17		
Compensation to Employees Use of goods and services	18	-		17	-	
Other Recurrent	-	-		-	-	- 100
Energy Tribunal						
Gross	10	Γ		9	-	USIG STA
		-		-	<del>-</del>	5
AIA- Internally generated		-	•	-	•	-
Net- Exchequer	10	-	-	9	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services Other Recurrent			-			0 <b>-</b> 000 -000
		-	· -	I -	-	•
Political Parties Disputes Tribun			100 200 000 000			restriction was
Gross	25	-	-	25	-	•
AIA- Internally generated	-	-		-		•
Net- Exchequer	25	-	-	25	-	•
Compensation to Employees	-	-	-	-	-	
Use of goods and services	25	-	- 4 4 4 4 4	25	-	-
Other Recurrent	-	-	-	-	-	•
Transport Appeals Licensing Bo						
Gross	74	-	-	74	-	-0
AIA- Internally generated	-	-	-	-	-	-
Net- Exchequer	74	-	-	74	-	-

	Approve	d Budget		Actual E	xpenditure	
<b>Economic Classification</b>	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Compensation to Employees	-	-		-	-	
Use of goods and services	74	-	PARTIES BY	74	-	Nogla Instituti
Other Recurrent	-	-	-	-	-	-
Competent Authority						
Gross	11	T -	-	10	-	
AIA- Internally generated	-	-	-	-	-	-
Net- Exchequer	11	-	-	10	-	-
Compensation to Employees	<del>-  </del>	-	-	-	-	1-
Use of goods and services	11	-	-	10	-	-
Other Recurrent		-	-	-	-	1.
Legal Education Appeals Tribu	nal		Commence of the last		1	Commission (Co.)
Gross	11	Τ-	a Serval such a	11	Τ-	-1-0
		-			_	
AIA- Internally generated		ļ-	E-1. W.	-	-	0. • (18. mg/mm
Net- Exchequer	11	-		11	-	- 5-EER.8.
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	11	-	-	11	-	-
Other Recurrent		-	-	-	-	-
Competition Authority						
Gross	30	-	-	30	-	-
AIA- Internally generated	-	-	-	-	-	-
Net- Exchequer	30	-	-	30	-	-Many
Compensation to Employees	-	-	1-1-1	-	-	-co by
Use of goods and services	30	-		30	-	- proteins
Other Recurrent	-	-	-	-	-	-
PPP Petition Committee						FC
Gross	30	-	2	29	-	-
AIA- Internally generated	-	-	-	-	-	-
Net- Exchequer	30	-	N-Sin At	29	-	
Compensation to Employees		-	-	-	-	
Use of goods and services	30	-		29	-	-
Other Recurrent	-	-		-	-	to-continue.
State Corporations Appeals Tri	hunal					
Gross	40	Τ-		39	-	2
AIA- Internally generated	-	<del>  -                                   </del>			-	
		+	2 (2 11 4 2 11 11 11 1 2 1 1 1 1 1 1 1 1 1	39	-	
Net- Exchequer	40	ļ-	- Torrest	39		- Total
Compensation to Employees	40	<del> -</del>	-	39	-	
Use of goods and services		+		-	-	-
Other Recurrent	- m.ii - i	-	-	-	1	
National Civil Aviation Appeals			Test test	Τ		
Gross	15	-	-	15	-	-
AIA- Internally generated	-	-		-	-	
Net- Exchequer	15	-	-	15	-	- 1
Compensation to Employees	-	-	-15500	-	-	part annual pai
Use of goods and services	15	-		15	-	•

	Approve	d Budget		Actual E	xpenditure	
<b>Economic Classification</b>	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Recurrent	-	-	-	-	-	
Micro and Small Enterprises Ti	ibunal					
Gross	30	-		28	T -	-
AIA- Internally generated	-	-	-	-	- "	-
Net- Exchequer	30	-	-	28	-	
Compensation to Employees	-	-	-	The second	-	-
Use of goods and services	30	-	-	28	-	2
Other Recurrent	-	-	-	-		1.
Communication and Multimedia	a Appeals Tribu	ınal				-
Gross	15	- 9	-	14	-	-
AIA- Internally generated	-	- "	-	-	-	-
Net- Exchequer	15	-	-	14	- 1	7.
Compensation to Employees	-	-	-			1.
Use of goods and services	15	. 7	-	14	-	<b>6-</b> 000
Other Recurrent	-	-	-	-	-	
Total Vote	593	-	-	580	-	120000

# 2.3. Analysis of Capital Projects by Programme

premises. Most of the GOK funded projects have however stalled at different stages of implementation due to severe budget cuts and/or lack of The Judiciary has been implementing capital projects including constructions, rehabilitations and refurbishments of court buildings and Tribunal allocation.

	Table 2.7: Analysis of Performance of Capital Project	Analysis c	of Perfo	rmance	of Capita	al Projec	ts FY 2	1/810	9-2020	ts FY 2018/19 - 2020/21 (KSh Million)	Sh Mill	(uoi							
		Estimated cost of the project	cost of th	ie project	Timeline	line		FY 201	FY 2018/2019			FY 2019/2020	9/2020			FY 2020/2021	/202/		Remarks
No.	S.No Project Code and Title	Total Est Cost of project/CForeign GOK ontract	Foreign		Start C Date n	Expected Appro completio foreign n Date budget	Appro A ved ved foreign G budget b	Appro e ved u Gook 3 budget J	Cumulat Complet ive complet ion expendit status as ure as at at 30th June June 2019	Cumulat Complet ive ion Appro expendit status as ved ure as at 30th foreign 30th June budget 2019	A red d oreign bi	pprove e GoKu udget 3	Cumulat Complet ive ion expendit status as ure as at at 30th June June 2020	Complet ive ive ive ive status as ved d GoK ure as at 30th foreign budget June budget budget 2019  Cumul Completi arive completi arive on status as at 30th foreign budget at 30th June budget 2020 2021	ppro A ed d d vreign bu	pprove e GoKit	Cumul Coative or expend as iture as 30 at 30th June 2021	Completi on status as at 30th June 2021	eti tus at Remarks
		Kshs.	Kshs.	Kshs.			Kshs. K	Kshs. k	Σ	(%)	Kshs. K	shs. M	Kshs. M Kshs. M (%)	(%)	Kshs. K	Kshs. M	Kshs. (	(%)	
	Refurbishment of Supreme 21.54 court	21.54		21.54	04/04/2 10/04/2 017 017	10/04/2			21.54	%001		30.94	21.54	100%	0	0.0	0.0	100%	Renovation of SC Judges' chambers and repainting of walls for the Supreme Court Building
	Refurbishment of Kiambu law7.51 courts	12.7,		7.51	5/31/20 01/08/2 17 018	01/08/2		0	3.71	100%	0	8.0	3.71	100%	0	0.0	0.0	%001	Second certificate and Final Account outstanding due to budget cut.
	Construction of Hamisi Law Courts	n of Law 55.2		55.2	12/04/2 11/03/2 015 015	11/03/2 015		0	54.91	100%		0	54.91	%001	0 1	0.0	0.0	%001	Phase I complete
	ictio	n of Law85.96		85.96	01/12/2 12/30/2 015 016	12/30/2 016		0	83.05	100%		0	83.05	100%	0	0.0	0.0	100%	Phase I of the Project Complete.
	Prefabrication of Garsen Law 99.96 Courts	96.96 <sub>v</sub>		96.66	1/23/20 5/31/20 13 16	5/31/20 16		0	90.24	100%		9.72	90.24	100%		0.0	0.0	100%	Project complete

		Estimated	cost of th	Estimated cost of the project	Timeline	line		FY 201	FY 2018/2019			FY 2019/2020	9/2020			FY 2020/2021	0/2021		Remarks
S.N.	S.No Project Code and Title	Total Est Cost of project/CForeign ontract Value	Foreign	GOK	Start Date	Expected Appro Al completio foreign G n Date budget bu	Appro Aved v foreign C	ppro od ok adget	Cumulat Comive ive ion expendit statu ure as at at 3 30th June June 2019	plet s as soth		Approve of GoKu	Cumulat Con ive ion de Gok ure as at at June June 2020	nplet as as 30th	Appro Approv ved d Gol foreign budget budget	Cumul ative Approve expend d GoK iture as budget at 30th June 2021		Completi on status as at 30th June 2021	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. F	Kshs. F	Kshs. M	(%)	Kshs. K	Kshs. M	Kshs. M	(%)	Kshs. F	Kshs. M	Kshs. M	(%)	
9	Refurbishment of Mombasa Court of Appeal	a <sub>f</sub> 51.79		51.79	014	3/18/20 15		0	48.85	100%		0	48.85	100%	J	0.0	0.0	100%	Final Account outstanding due to budget cuts
7	Refurbishment of Kitale Law 13.66 Courts	v13.66		13.66	5/28/20 15	11/30/2 015		0	13.66	100%		0	13.66	100%		0.0	0.0	100%	Complete
∞	Refurbishment of Mombasa 12.79 Law Courts	a 12.79		12.79	6/13/20 04/08/2 15 016	04/08/2 016		0	11.33	100%		0	11.33	100%		0.0	0.0	100%	Complete
6	Refurbishment of Siaya Law Courts	nent Law 9.72		9.72	11/03/2 015	05/03/2 016		9.72	9.72	100%		9.72	9.72	100%		0.0	0.0	100%	Complete
10	Refurbishment of Competitions Tribunal	4.69		4.69	7/23/20 9/23/20 17	9/23/20 17		4.69	4.69	100%		0	4.69	100%		0.0	0.0	100%	Complete
11	Refurbishment of Standards 1.3 Tribunal	s 1.3		1.3	7/24/20 9/24/20 17 17	9/24/20 17		1.3	1.3	100%		0	1.3	100%		0.0	0.0	100%	Complete
12	Construction of Iten Law Courts	n of Law 10.66		10.66	5/19/20 11/03/2 15 020	11/03/2		0	8.98	100%		1.26	10.66	100%		0.0	0.0	100%	Complete
13	Construction of Embu Law Courts	n of Law229.33		229.33	1/15/20 30/06/2 15 021	30/06/2 021		0	202	%86		48.1	219.4	%86		0.0	0.0	%86	Final Account/ certificate outstanding awaiting directions

	Part of the second	J. J. J.		Т	T	Т	Т	Т	Т	Т	Т-
Remarks	Remarks		on-going	on-going	on-going	on-going	on-going	on-going	Complete	on-going	on-going
	Completi on status as at 30th June 2021	(%)	%86	%56	%56	94%	93%	%06	100%	%06	%06
FY 2020/2021	Cumul Compative ative capend as Gok iture as 30th June June 2021	Kshs.		0.0	0.0	0.0	0.0	0.0	2.1	0.0	0.0
FY 20	2 0	Kshs. M	0.0	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0.0
	Appro Approv ved d Go foreign budget budget	Kshs.							- 8		
	Complet ion status as at 30th June 2020	(%)	%86	%56	%56	94%	93%	%06	%001	%06	%06
FY 2019/2020	Complet ion Appro Approve expendit ion status asved d Gok ure as at 30th foreign budget 30th June budget June 2019 2020	Kshs. M	55.06	87.64	14.3	99.02	43.02	85.69	38.1	53.05	87.8
FY 20	Approve d Gok budget	Kshs. M	0	37.6	4.1	9.27	0	12.3	7.4	2.4	21.9
	Appro sved nforeign budget	Kshs.									
	Cumulat Complet ive ion App status as ved ure as at 30th fore June bud 1019 2019	(%)	%56	%56	%56	94%	93%	%06	%06	%06	%06
FY 2018/2019	Cumulat Comive expendit statu ure as at at 30th June June 2019	Kshs. M	50.34	60.14	14.3	90.17	43.02	85.69	30.68	53.05	60.14
FY 2	Appro	Kshs. M	0	0	0	0	0	0	0	0	0
		Kshs. M									
Timeline	Expected completio n Date		30/06/2 021	30/06/2 021	30/06/2 021	30/06/2 021	30/06/2 021	28/02/2 020	28/02/2 020	30/06/2 021	28/02/2 020
	Start		1/15/20 30/06/2 13 021	1/23/20 30/06/2 13 021	4/17/20 14	5/19/20 30/06/2 15 021	02/12/2 30/06/2 015 021	02/04/2 28/02/2 015 020	2/23/20 28/02/2 15 020	1/15/20 30/06/2 13 021	1/23/20 28/02/2 13 020
he project		Kshs.	99'18	96.66	18.48	107.03	46.53	81.88	38.1	81.66	96.66
Estimated cost of the project	Total Est Cost of project/C Foreign GOK ontract Value	Kshs.									
Estimate	Total Est Cost of project/C ontract Value	Kshs.	81.66	96.66	18.48	n of Law 107.03	46.53	81.88	38.1	81.66	96.66
	S.No Project Code and Title		Prefabrication of Bomet Law81.66 Courts	Prefabrication of Runyenjes99.96 Law Courts	Refurbishment of Nyeri Court 18.48 Of Appeal	Construction of Mandera Law Courts	Construction of Port Victoria46.53 Law Courts	Construction of Eldama Ravine81.88 Law Courts	Refurbishment of Eldoret Law38.1 Courts	Prefabrication of Othaya Law 81.66 Courts	Prefabrication of Tawa Law 99.96 Courts
	S.No		14	15	16	17 1	18	19	20 c	21 C	22 c

Estimated cost of the project	Estimated co.	d co	st of t	he project		Timeline		FY 20	FY 2018/2019			FY 201	FY 2019/2020			FY 20;	FY 2020/2021		Remarks
S.No Project Code and Cost of project/CForeign GOK ontract Value	Total Est Cost of project/CForeign ontract Value		GOK		Start Date	Expected Appro A completio foreign G n Date budget b	Appro Aved v foreign Country budget b	ppro ed oK udget	Cumulat Com ive expendit statu ure as at at 30th June June 2019	plet s as 30th	Appro red foreign budget	Approve d GoKr	Cumulat ive expendit ure as at 30th June 2020	Complet ion status as at 30th June 2020	Appro ved foreign budget	Approve d GoK budget	Cumul ative expend iture as at 30th June 2021	Completi on status as at 30th June 2021	Remarks
Kshs. Kshs. Kshs.	Kshs.		Ksh	S			Kshs. F	Kshs. M	Kshs. M	(%)	Kshs. K	Kshs. M	Kshs. M	(%)	Kshs.	Kshs. M	Kshs.	(%)	
Construction of Meru Highl637.5 637.5 Court	637.5	637.	637.		01/07/2	30/06/2 024	J	0			0					3.2	2.5	%0	Prefeasibility Costs
Construction of Eldoret High 560.8 S60.8	560.8	260.8	560.8		01/07/2	30/06/2 024	J	0			0					2.2	2.2	%0	Prefeasibility Costs
Construction of Butali Law 39.36 32.69 Courts	39.36	32.69	32.69		03/09/2 015	30/12/2 019	Ŭ	0	22.16	%06	0		32.13	%76		3.4	3.4	%56	on-going
Construction of Narok Law/86.5 Courts-Phase II	86.5	86.5	86.5	-	10/25/2 015	28/02/2 020		9	21.17	%08	-	10.7	38.75	%58		0.0	0.0	85%	on-going
Prefabrication of Marimanti 81.66 81.66 Law Courts		81.66	81.66		1/15/20	28/02/2 020		0	44.35	%08	J	0	44.35	%08		0.0	0.0	%08	on-going - Works to be repackaged
Refurbishment of Machakos 34.08 S4.08 Law Courts		34.08	34.08		5/18/20	30/06/2 021		0	20.28	%09		18.05	20.28	%09		0.0	0.0	%19	on-going
Construction of  Marsabit 10.89 10.89 Residence	10.89	10.89	10.89		05/02/2 017	30/06/2	110	0	5.02	75%	2	5.87	5.02	75%		0.0	0.0	75%	on-going- Phase II works to be added
Prefabrication of Wangurul 81.66 81.66 Law Courts		81.66	81.60	2	1/15/20	30/06/2 021		0	42.61	%02	0		42.61	%02		0.0	0.0	%02	on-going
Refurbishment of Muranga 62.09 62.09 Law Courts		62.0	62.0	The second secon	5/19/20 28/02/2 15 020	28/02/2 020		0	39.36	%59	-	14.8	39.36	%62		0.0	0.0	79%	on-going

	THE REAL PROPERTY.	Estimated	Estimated cost of the project	e project	Timeline	line		FY 201	FY 2018/2019		A 100	FY 2019/2020	9/2020			FY 2020/2021	0/2021		Remarks
S.No	S.No Project Code and Title	Total Est Cost of project/CForeign ontract Value	Foreign	COK	Start Date	Expected Appro Appro completio foreign GoK n Date budget budget	Appro Aved v foreign Country budget b		Cumulat Comi ive ion expendit status ure as at at 3 30th June June 2019	olet s as Oth	Appro A ved d foreign budget	Cumulat Conjve ive ion de Gok ure as at at June June 2020	Cumulat Complet ive expendit status as ure as at at 30th June June 2020	iplet is as 30th	Appro A ved d foreign b budget	Cumul Com ative on st Gok iture as Gok iture as 30th June June 2021	Cumul ative expend iture as at 30th June 2021	Cumul Completi ative on status d Gok iture as 30th budget at 30th June June 2021	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. F	Kshs. k	Kshs. M	(%)	Kshs. K	Kshs. M Kshs. M	Kshs. M	(%)	Kshs. K	Kshs. M	Kshs. M	(%)	
32	Refurbishment of Karatina 6.91 Law Courts	16.91		16.91	05/04/2	28/02/2 020		0	2.57	%59	4	4.3	4.17	%89	0	0.0	0.0	%89	on-going
33	Refurbishment of Makadara Law Courts	6.6		9.9	9.9	23/06/2 020		0	4.89	%09	2	5.01	4.89	%09	0	0.0	0.0	%09	on-going
34	Construction of Mbita Law Courts	n of Law 148.33		148.33	3/15/20 30/06/2 17 020	30/06/2		0	22.55	52%	<u></u>	34.92	60.61	57%		8.2	8.2	%59	on-going at slow phase due to delayed payments as a result of budget cuts
35	Construction of Githongo Law Courts	n of Law130.9		130.9	05/04/2 30/06/2 017 020	30/06/2 020		0	15.9	44%	4	40.23	70.93	45%		16.7	16.7	26%	on-going at slow phase due to delayed payments as a result of budget cuts
36	Construction of Kandara Law Courts	137.82		137.82	03/04/228/02/2 017 <sub>020</sub>	28/02/2 020		0	16.15	36%		01	28.71	38%	-	0.0	0.0	38%	on-going
37	Construction of Homabay Law Courts	n of Law 367.31		367.31	3/13/20 30/07/2 17 020	30/07/2 020		0	26.29	32%	7	74.4	123.8	32%	- 2	22.8	22.8	32%	on-going
38	Construction of Marsabit Law Courts	n of Law 370.22		370.22	3/17/20 15/09/2 17 020	15/09/2 020		0	30.07	32%	-6	95.9	163.98 35%	35%	-	0.0	0.0	45%	on-going
39	Construction of Amagoro Law Courts	on of Law 137.99		137.99	3/13/20 30/06/2 17 021	30/06/2 021		0	19.71	16%		27.31	37.94	21%		20.7	20.7	24%	on-going

							T	
Remarks	Remarks		on-going	Abandoned	Abandoned	Stalled	ongoing	Completed
	Completi on status as at 30th June 2021	(%)	18%	15%	%01	10%	%08	
FY 2020/2021	Cumul Comparison of Street Com	Kshs.	0.	0.0	0.0	0.0	0.0	
FY 202	Approve d Gol budget	Kshs. M	25.0	0.0	0.0	0.0	0.0	
	Appro ved foreign budget	Kshs.						
	nplet us as 30th e	(%)	15%	15%	10%	10%	%08	100%
FY 2019/2020	Cumulat Con ive ive con Gok ure as at at budget 30th June 2020		52.08	101.29	62.09	10.03	113.63	19.2
FY 20	A p d d p	Kshs. M	49.29	0	0	0	83.5	19.2
	Appro ved foreign budget	Kshs. M				-		
	Complet ion Appro status asved at 30thforeign June budget 2019	(%)	15%	15%	10%	10%	18%	
FY 2018/2019	Cumulat Con ive ion expendit stature as at at 30th June 2019	Kshs. M	21.16	101.29 15%	62.09	10.03	26	0
FY2	Appro ved GoK budget	Kshs. M	0	0	0	0	52	0
	Appro ved foreign budget	Kshs. M						
Timeline	Expected completio n Date		30/06/2 021	20/4/20 15	05/01/2 015	15/09/2 020	30/06/2	Various
Tim	Start		3/17/20 30/06/2 17 021	30/9/20 20/4/20 13 15	05/10/2 013	9/28/20 15/09/2 17 020	25/04/2 30/06/2 019 021	Various Various
Estimated cost of the project	GOK	Kshs.	366.8	814.89	8.889		157.4	19.2
l cost of th		Kshs.						
Estimate	Total Est Cost of project/CForeign ontract Value	Kshs.	n of Law366.8	on of High 814.89	n of Law 688.8	143.19	157.4	19.2
	S.No Project Code and Title		Construction of Kabarnet Law: Courts	ictio	Construction of Bomet Law Courts	Construction of Habasweini Law Courts	Refurbishment of Forodha 157.4 house	Construction of Toilets in Baricho, Migori, Webuye, Kangundo, Mwingi, Kithimani, Kithimani, Koong
	S.No		40	41 1	42 I	43 1	44 c	17 14 14 14 14 14 14 14 14 14 14 14 14 14

		Estimated	Estimated cost of the project	e project	Timeline	line		FY 201	FY 2018/2019			FY 2019/2020	0/2020			FY 2020/2021	/2021		Remarks
2	S.No Project Code and Title	A CONTRACT OF THE PARTY OF THE	Total Est Cost of project/C Foreign GOK ontract Value		Start C	Expected completion n Date	Appro ved foreign budget	Appro in Control of Cook 3 pudget 3	Cumula ve expendit rre as a 10th fune	Complet ion Appro status as ved at 30th foreign June budget 2019	Appro Apro Apro Apro Apro Apro Apro Apro	Cumulat Comive ive ion cxpendit statu d Gok ure as at at budget 30th June 2020	Cumulat ive ive ive GoK ure as at adget 30th June 2020	plet is as 30th	0 5 5		Cumul Coative on expend as iture as 30 at 30th June 2021		Remarks
		Kshs.	Kshs.	Kshs.			Kshs. F	Kshs. F	Σ	(%)	Kshs. K	Kshs. M F	Kshs. M	(%) N	Kshs. K	Kshs. M K	Kshs. ( <sup>6</sup>	(%)	
46	Removal of Asbestos in Ukwala, Maua, Nanyuki, Kapsabet, Wina m, Kisii, Kwale	14, 29.67		29.67	Various Various	Various		-	0		71	29.67	29.67	%001					Completed
47	T = =	of 97.62 0		97.62							5	97.62	97.62	100%		45.0	ï	75 %	Completed
48	Datacenter maintenance and Upgrade	23.30		23.30							- C	23.30	23.30	78%		12.5		20 %	On-going
49		of 12.019 o 238 ent ()		12.019 238							,,	12.019	12.02	0.33	∞	83.4	12.5	0.75	On-going
20	Installation of Video Conferencing System	of 23.228 006		23.228 006								23.228	23.23	1.00		79.0		1.00	On-going

Remarks	Remarks		On-going	On-going
	Complet ative Completion Approve expend on status saved d Gok iture as at 30th foreign budget at 30th June 2020 budget 2021	(%)		0.20
FY 2020/2021	Cumul ative expend citure as at 30th June	Kshs.	0.0	
FY 202	Appro Approve expend ved d Gok iture as foreign budget June June	Kshs. M	30.0	252.5
	Appro ved foreign budget	Kshs.		
	Complet ion status as ved at 30th foreign June budget	(%)		
FY 2019/2020	Cumul ive expend ure as 30th June	Kshs. M Kshs. M		
FY 20		Kshs. M		
	Appro ved foreign budget	Kshs.		
	Cumulat Complet ive ion Appro expendit status asved at 30th foreign June budget 2019	(%)		
FY 2018/2019	e c c c c c c c c c c c c c c c c c c c	Kshs. M (%)		
FY 2	Appro ved GoK budget	Kshs. M		
	Appro ved foreign budget	Kshs. M		
Timeline	Expected Appro Appro in completio foreign GoK and n Date budget budget J			
Tim	Start Date			
e project	GOK	Kshs.	30	252.5
cost of th	Foreign	Kshs.		
Estimated cost of the project	Total Est Cost of project/C Foreign ontract Value	Kshs.	30	252.5
	S.No Project Code and Title		Supply, Delivery, Configuration, Testing, Training, Commisioning 3 and Maintenance of Court Recording	Supply, Delivery, Configuration, Testing, Training, Commisioning and Maintenance of Network and Security solution
	THE RESERVE OF THE PERSON NAMED IN		e ROZBOJJOH	SOZZSSOJJOES

N. P. COLOR	A SECURITY OF THE PARTY OF	Tell.			
Remarks	Remarks		On-going	Completed	On-going
	Cumul Completi ative on status d Gokliture as 30th budget at 30th June June 2021	(%)		1.00	0.01
FY 2020/2021	Cumul Comple ative on stat GoK iture as 30th June June 2021	Kshs. M		15	2.2
FY 207	dit Complet ion Appro Approve e at 30th foreign budget June budget	Kshs. M	26.6	15.0	2.2
	Appro ved foreign budget	Kshs. M			
	Complet ion status as at 30th June 2020	(%)			
FY 2019/2020	Cumulat ive expendit ure as at 30th June 2020	Kshs. M (%)	e e		
FY 20	Complet Comulat Coming ive ion status asyed d Gok ure as at at 30th foreign budget 30th June budget June 2019 2020	Kshs. M			
	gan gan	Kshs. M			
	Cumulat Complet ive ion Appl expendit status asved ure as at at 30th forei June 2019	(%)			
FY 2018/2019		Kshs. M			
FY 2	The state of the s	Kshs. M			
	Expected Appro Approcempletio foreign GoK n Date budget budget budget	Kshs. M			
Timeline	Expected completion n Date		,		
Tin	Start				V 22
project	COK	Kshs.	26.6	15	2.2
cost of the	oreign (	Kshs. F	(4		
Estimated cost of the project	Total Est Cost of project/C Foreign ontract Value	Kshs. K	26.6	15	2.2
	S.No Project Code and Fitte	は大学の	Supply, Delivery, Configuration, Testing, Training, Commisioning of court recording and transciption equipment- AUDIO VISUAL INTEGRATOR	Subscription to Video Conferencing Application	Supply, Installation, Testing and Commissioning of Cloud Servers under Framework Contract
	S.No P		53 00 00 00 00 00 00 00 00 00 00 00 00 00	54	55 0

				and	Т —				0.97
Remarks			On-going	Completed an occupied	Complete	Complete	on-going	Complete	Complete
	Completi on status as at 30th June 2021	(%)	0.45	100%	100%	100%	85%	%001	100%
0/2021	Cumul ative prove expend GoKiture as Iget at 30th June	Kshs.	0	25.8	4.9	5.9	0.0	0.0	0.0
FY 2020/2021	Cumul ative Approve expend d GoKiture as budget at 30th	Kshs. M							
	Appro ved foreign budget	Kshs.		25.8	4.9	5.9	0.0	0.0	0.0
	Complet ion Appro Approv status as ved d Gol at 30th foreign budget 2020	(%)		%16	%96	%001	85%	100%	100%
FY 2019/2020	Cumulat ive ive capendit d GoKure as at budget June 2020	Kshs. M		319.14	93.86	112.99	22.62	94.16	74.83
FY 20		Kshs. M							
	Appro ived foreign budget	Kshs.		50	5	0	56	2	0
	Complet ion Appro status as yed at 30th foreign June budget 2019	(%)		92%	%06	%86	85%	100%	100%
FY 2018/2019	Cumulat Comive expendit statu ure as at at 30th June 2019	Kshs. M		319.14	93.86	106.75	22.62	94.16	74.83
FY2	Appro ved GoK budget	Kshs. M						0.	-
	Appro ved foreign budget	Kshs. M		50	S	0	56	2	0
Timeline	Expected completio n Date			30/12/2	30/12/2	30/12/2 019		30/12/2	30/12/2
	Start			2/18/20	06/05/2	6/18/20	5/22/20 30/12/2 18 019	6/29/20	09/04/2 3 015 C
ne project	GOK	Kshs.	509.6			0-	1 2	1	00
Estimated cost of the project	Foreign	Kshs.		347.77	88.96	118.31	62.99	94.16	74.83
Estimate	Total Est Cost of project/C ontract Value	Kshs.	509.6	n of Law347.77		n of Law 118.31	56.79	TION S	74.83 7
	S.No Project Code and Title		Supply, Delivery, Configuration, Testing, Training, Commisioning, and Maintenance of Server Virtualization and Storage	Construction of Nakuru Law3 Courts	Construction of Chuka Law 96.88 Courts	Construction of Nyamira Law1 Courts	Drilling of 13 boreholes	Construction of Kigumo Law 94.16 Courts	Construction of
	S.No		26	57	28	59 7	1 09	19 19	62

C-68000		Estimated cost of the project	cost of th	e project	Timeline	line		FY 201	FY 2018/2019		10 A	FY 2019/2020	9/2020			FY 2020/2021	1/2021		Remarks
Proje Titte	ct Code and	Total Est Cost of project/CForeign ontract Value	Foreign	GOK	Start Date	Expected completion in Date	Appro ed oreign oudget	Appro e ved u Gook 3 budget J	Cumulat Comiye ive ion expendit status ure as at at 3 30th June June 2019	Complet App status as yed at 30th forei June budg	Appro ved foreign budget	Complet Approve cypendit from status asved a Gok ure as at at June budget budget June budget June 2019	Cumulat ive expendit sure as at 30th	nplet us as 30th e	0 5 5	Cumul Completi ative on status de Gokliture as 30th budget at 30th June June 2021	Cumul Comative on six Gok iture as 30th June June 2021		Remarks
		Kshs.	Kshs.	Kshs.			Kshs. I	Kshs. k	M	(%)	Kshs. I	Kshs. M Kshs. M (%)	Kshs. M		Kshs. F	Kshs. M	Kshs. M	(%)	
8	Courts																		
Sel of 1	Rehabilitation of Makindu Law Courts	98.96	98.96		03/08/2	30/12/2	0		90.24	%001	0		90.24	100%	4.8		4.8	100%	Complete
3 7 8	Construction of Molo Law Courts	99.91	16.66		6/19/20 30/12/2 15 019	30/12/2 019	0		97.42	100%	0		97.42	100%	4.9		4.9	100%	Complete
0000	Construction of Oyugis Law Courts	109.73	109.73		6/29/20 30/12/2 15 019	30/12/2 019	0		108.94 100%	100%	0		108.94 100%	%001	12.1		12.1	100%	Complete
SES	actic er	n of Law 78.62	78.62		06/08/2 30/12/2 015 019	30/12/2	4		17.61	%86	4		17.61	%66	8.7		8.7	100%	Pending Final Account
Re CT	Rehabilitation of Muhoroni, Law Courts (Tamu)	i 74.88	74.88		09/06/2 30/12/2 015 019	30/12/2	. 2		73.27	%16	2		74.88	100%	3.7		3.7	100%	Complete
050	Construction of Vihiga Law Courts	n of Law 78.48	78.48		9/16/20 15	9/16/20 30/12/2 15 019	0		75.18	%86	0		78.48	100%	3.9		3.9	%001	Complete
000	Construction of Garissa Law Courts	351.32	351.32		1/22/20	1/22/20 30/12/2 16 019	50		274.4	%08	50		274.4	%08	6.97		76.9	%16	on-going
UZU	Construction of Nanyuki Law Courts	318.56	318.56		03/10/2 016	03/10/2 30/12/2 016 019	20		233.63 80%	%08	20		283.67 98%	%86	4.0		4.0	%66	on-going

								T	T		100
Remarks	Remarks		Practically complete	on-going	Practically complete	Practically complete	Practically complete	on-going	on-going	on-going	Practically complete
	Completi on status as at 30th June 2021	(%)		%98	366	1 %66	1 %66	87%	91%	%86	H %66
0/2021	Cumul ative prove expend GoK iture as get at 30th	Kshs.	58.2	4.7	10.3	1.0	48.1	1	76.3	22.8	130.2
FY 2020/2021	pno pnd	Kshs. M	231				1		7	7	_
		Kshs.	58.2	4.7	10.3	1.0	48.1	50.0	76.3	22.8	130.2
	nplet us as 30th	(%)		%18	%56	%06	%56	81%	%59	%18	
FY 2019/2020	Cumulat Couries ive ive Gokure as at at budget June 2020	Σ	286.66	111.29	36.27	332.29	308.41 9	271.24 8	241.39	285.52 8	202.96 75%
FY 20	Approve d GoK budget	Kshs. M									
	Appro ved foreign budget	Kshs.	50	40	30	150	200	50	200	100	100
	Complet Appro status asved at 30th foreign June budget 2019	(%)	75%	75%	%89	%99	%09	45%	42%	41%	40%
FY 2018/2019	Cumulat Con ive ion expendit stature as at at 30th June 2019	Kshs. M	252.88	101.92	28.36	248.46 66%	210.76	120.82	182.31	119.13	92.03
FY 20	Appro ved GoK budget	Kshs. M				-					6
	Appro ved foreign budget	Kshs. M	50	40	30	150	200	50	200	100	100
Timeline	Expected completio n Date		30/12/2 019	30/12/2	30/12/2	28/02/2 020	28/02/2 020	28/02/2 020	28/02/2	28/02/2	28/02/2 020
	Start		3/21/20 16	4/13/20 30/12/2 16 019	20/09/2	10/04/2	21/09/2	29/03/2	28/09/2	25/09/2 2	21/03/2 2
ne project		Kshs.							(10	(10	N O
Estimated cost of the project	Total Est Cost of project/C Foreign GOK ontract Value	Kshs.	342.75	137.65	42.99	379.08	387.66	347.58	445.17	410.1	100.88
Estimate	Total Est Cost of project/C ontract Value	Kshs.	n of Law342.75	137.65	42.99	379.08		n of Law347.58			400.88 400.88
	S.No Project Code and Title		Construction of Siaya Law3 Courts	Rehabilitation of Kibera Law 1 Courts	Rehabilitation of Kangema Law Courts (Phase II)	Construction of Isiolo Law Courts	Construction of Kakamega Law387.66 Courts	Construction of Voi Law3 Courts	Construction of Mombasa Law445.17 Courts	Construction of Makueni Law410.1 Courts	ction of uria urts
	S.No		71	72	73	74	75	92	77	78	1 62

Remarks	Remarks		Practically complete	on-going	on-going	on-going	on-going	on-going	Practically complete	
	Completi on status as at 30th June 2021	(%)	%66	72%	%98	23%	64%	%89	%66	64.23
0/2021		Kshs. M	32.1	37.2	33.5	0.0	0.0	65.0	0.0	808.11
FY 2020/2021	Cumul ative Approve expend d GoKiture as budget at 30th June 2021	Kshs. M								775.01 1,160.04 808.11 64.23
	Appro ved foreign budget	Kshs. M	32.1	37.2	33.5	0.0	50.0	65.0	0.0	775.01
	Complet ion status as ved at 30th foreign June budget	(%)	85%	%09	%69	23%	40%	42%	%08	61.89
FY 2019/2020	Cumulat Complet ive ion expendit status as ure as at at 30th June 2020	Kshs. M	304.71	89.07	303.12	18.5	130.04 40%	135.11	301.9	7,525.64 61.89
FY 201	Approve expendit state budget June 2020	Kshs. M Kshs. M (%)								865.10
	ro ign get	Kshs. F	150	100	100	50	100	100	100	200.00 865.10
	Complet Appro status asved at 30th foreign June budget	(%)	40%	32%	33%	23%	20%	18%	42%	50.93
FY 2018/2019	Cumulat Corive ion expendit stat urre as at at 30th June 2019	Kshs. M (%)	112.08 40%	50.29	99.66	18.5	35.36	48.44	161.12 42%	5,203.22 50.93
FY 20	et o	Kshs. M								200.00 58.00
	Appro Appro ved ved foreign GoK budget budget	Kshs. M	150	100	100	90	100	100	00 100	200.00
line	Expected Appro Appro Completio foreign GOK n Date budget budget budget		28/02/2 020	28/02/2 020	28/02/2 020	28/02/2 020	28/02/2 020	28/02/2 020	28/02/2 020	
Timeline	Start Date		15/03/2	19/09/2/28/02/2 017 020	23/03/2 28/02/2 017 020	10/24/2 018	27/09/2 28/02/2 017 020	18/09/2 28/02/2 017 020	06/05/2 017	
project		Kshs.	10		(4.0					7,225.44
ost of the	oreign G	Kshs. K	398.41	158.98	378.75	87.52	369.57	399.32	390	7,073.51 7,225.44
Estimated cost of the project	Total Est Cost of project/C Foreign GOK ontract Value	Kshs. K		158.98	n of Law 378.75 3		n of Law 369.57 3	n of Law399.32	390	14,448.8
Es	S.No Project Code and Co Title On Va	Ke	Construction of Kajiado Law 398.41 Courts	nction of weini	Construction of Maralal Law 3'	Registry shelving/contai 87.52 ner	nstructio jir urts	ou	uction of Law	TOTAL 1
	S.No Pr		08 0 M O	81 N	82 C	83 sl	48 0 v 0	85	86 18	EZ \$ 6

# 2.4. Review of Pending Bills

Total pending bills for the FY 2018/19 amounted to KSh 856 million, which decreased to KSh 789 million FY 2019/20 and Ksh 539 million in FY 2020/21. Most of these pending bills arose due to lack of exchequer to pay commitments except in the FY 2020/21 where most of the pending bills were as a result of lack of provision. <sup>7</sup>

The following measures will be taken to settle the pending bills: -

- 1. The pending bills will form the first charge on the respective items in the preceding FY.
- 2. The Judiciary will endeavour to plan and undertake procurement early in the FY.
- 3. For bills arising towards the end of the FY under existing contracts, the Judiciary will request the National Treasury for special consideration to process the bills in the IFMIS.

Table 2.8: : Summary of Pending Bills by Nature and Type (KSh. Millions)

Type/Nature	Due to	Lack of Ex	chequer	Due to	Lack of Pr	ovision
Type/Nature	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1. Recurrent	427	478	207	-	235	
Compensation of Employees	-	-	-	-	235	
Use of goods and Services	370	466	207			
Social Benefits	-					
Other Expenses	57	12		-		
2. Development	-	77		429	-	332
Acquisition of Non-Financial Assets	-	77		429	-	332
Use of goods and Services	-			-	-	
Others	-	-		-		
Total Pending Bills	427	554	207	429	235	332

# 2.5. Analysis of Court Awards

Table 2.9: Summary of Court Awards

	Details of the Award	Date of Award	Amount
1.	N.K. Brothers		545,593,963.84
2.	Land Mark Holdings		355,323,401.04
3.	Riley Security Services		52,842,964.70
4.	Jubilee Insurance Company		121,939,099.27
	Total		1,075,699,428.85

<sup>&</sup>lt;sup>7</sup> This was occasioned by budget cuts during 1st Supplementary budget revision for FY 2020/21.



# THE JUDICIARY



# Judiciary MTEF Budget Report For Period FY 2022/23 – FY 2024/25

**NOVEMBER 2021** 

TABLE O	FCONTENTS	2
TABLE OF CO	NTENTS	2
TICT OF TARI	FC	3
LIST OF ACRO	NVMS	4
DALCI LLIAL C	TIMMADV	
CHAPTED ON	TF	δ
1.	NTRODUCTION ackgroundudiciary Vision, Mission and Core Values	8 8 8
1.4.	Mission  Core Values  Strategic Objectives of the Judiciary  The Judiciary Mandate  Pole of the Judiciary Stakeholders	9 9 9
CHAPTER TV	VO	13
2.1. 2.1.1 2.1.2 2.1.3 2.2. 2.2.1 2.2.2 2.2.3 2.2.4 2.2.5 2.3. 2.4.	PROGRAMME AND PERFORMANCE REVIEW 2018/19 — 2020/21	13 15 18 28 28 28 29 30 30 35 48
	MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2022/2	3-
3. 2024/25 3.1. 3.1.1 3.1.2	Prioritization of Programmes and Sub-Programmes  Programmes and their Objectives	49 49
Indic 3.1.3 3.1.4 3.2.	ators (KPIs) for the Judiciary  Programmes by Order of Ranking  Resource Allocation Criteria	54 54
3.2.1 3.2.2 Requ	Recurrent and Development	55 55
CHAPTER I	FOUR	57
<b>4.</b> 1. 4.2.	CROSS SECTOR LINKAGES AND EMERGING ISSUES / CHALLENGES Cross Sector Linkages Emerging Issues	57
4.3.	Challenges	

CONCLUSION	60
CHAPTER SIX	62
RECOMMENDATIONS	62
	62
LIST OF TABLES	
Table 2.1: Analysis of Programme Targets and Actual Targets	23
Table 2.2: Analysis by Category of Expenditure: Recurrent (KSh Million)	28
Table 2.3: Analysis by Category of Expenditure: Development (KSh Million)	29
Table 2.4 : Analysis by Category of Expenditure : Programmes (Ksh Million)	30
Table 2.5: Analysis by Category of Expenditure: Economic Classification (KSh M	illions).30
Table 2.6: Analysis of SAGAs Recurrent Budget Vs. Actual Expenditure. (KSh Mi	llions).31
Table 2.7: Analysis of Performance of Capital Projects FY 2018/19 – 2020/21 (KS	h Million)
	35
Table 2.8: : Summary of Pending Bills by Nature and Type (Ksh. Millions)	48
Table 2.9 : Summary of Court Awards	48
Table 3.1: Programme/Sub-Programmes, Outcome, Outputs and Key Performance I	ndicators
T-11-22-A-1-2-CD	51
Table 3.2: Analysis of Recurrent Resource Requirement versus allocation (Amount	KSh
Million)	54
Table 3.3: Analysis of Development Resource Requirement versus allocation (KSh	Million)
Table 2.4. Analysis of December (C.1. D. D. D. D. D. C. C.	55
Table 3.4: : Analysis of Programme/Sub-Programme Resource Requirement (KSh N	Aillion) 56
List of Figures	
List of Figures	
Figure 1: Trends in Budget Absorption	20
- Barran	29

# LIST OF ACRONYMS

ALB : Auctioneers Licensing Board

CAMP : Court Annexed Mediation Program

CCR : Case Clearance Rate

CRJ : Chief Registrar of the Judiciary
CSOs : Civil Society Organizations
DPP : Director of Public Prosecutions

EACC : Ethics and Anti-Corruption Commission
EIA : Environmental Impact Assessment

EIA : Environmental Impact Assessmental ELC : Environment and Land Court

ELRC: Employment and Labour Relations Court
ESIA: Environment and Social Impact Assessment
ESMP: Environment and Social Management Plan

FY: Financial Year

GJLOS: Governance Justice Law and Order Sector

GOK : Government of Kenya

IFMIS: Integrated Financial Management Information System

IPT : Industrial Property Tribunal

JPIP : Judicial Performance Improvement Project

JSC : Judicial Service Commission

JTF : Judiciary Transformation Framework

KLR : Kenya Law Reports

LAPSSET : Lamu Port-South Sudan-Ethiopia-Transport
MDA's : Ministries, Departments and Agencies
MTEF : Medium Term Expenditure Framework

NCAJ : National Council on Administration of Justice

NCLR: National Council for Law Reporting

NEMA : National Environment Management Authority

NET: National Environment Tribunal
P&A: Probate and Administration
PFM: Public Finance Management
PFMA: Public Finance Management Act
PPDT: Political Parties Disputes Tribunal

SAGAS : Semi-Autonomous Government Agencies SCAT : State Corporations Appeals Tribunal

SGR : Standard Gauge Railway

SJT : Sustaining Judiciary Transformation
UNDP : United Nations Development Programme

SCC : Small Claims Court

# **EXECUTIVE SUMMARY**

The Judiciary is a state organ whose mandate is to administer justice in a manner that protects the Constitution and upholds the rule of law. This mandate is discharged through development of jurisprudence and providing independent, accessible, fair and responsive fora for dispute resolution. Operations of the Judiciary are primarily financed from the Consolidated Fund as appropriated by Parliament.

The Judiciary's budget process is anchored on Article 173 (3) of the Constitution which requires the Chief Registrar of the Judiciary (CRJ) to prepare estimates of expenditure each financial year. The budgeting process including the budget format and specific timelines to be adhered to are provided for in the Public Finance Management (PFM) Act, 2012, Judicial Service Act, 2011, Judiciary Fund Act, 2016 and the Judiciary Fund Regulations, 2019. The process is consultative and participatory as required in Article 201 of the Constitution and Section 37(5) (a) of the PFM Act, 2012.

This Judiciary Medium Term Expenditure Framework (MTEF) Budget Report presents the context of Judiciary's current operations and undertakes a review of programme performance for the period 2018/19 to 2020/21 and the planned outputs for the period 2022/23 – 2024/25. It also outlines priority areas, stakeholder linkages, challenges and recommendations.

At the beginning of the FY 2020/21, there were 617,582 pending cases. During the year, a total of 356,997 cases were filed in courts across the country bringing the total workload to 974,579 cases. A total of 294,837 were resolved translating to a Case Clearance Rate (CCR) of 83%. The number of case backlog aged 5 years and above reduced from 35,359 in the FY 2019/20 to 34,648 in FY 2020/21. Court Annexed Mediation was sustained with accreditation of 126 new mediators. In the period, there were 767 settlement agreements out of 1,229 matters that were processed, yielding a settlement rate of 62%. Small Claims Court was operationalised in April 2021 and in the short period of 2 months of the year, a total of 1,023 cases were filed, out which 637 were finalised on average of 53 days. There were 28,158 cases that were pending at the beginning of the review period at the Tribunals. A total of 5,335 cases were filed yielding a workload of 33,493 cases. The resolved cases stood at 3,056 with CCR of 57%.

In a bid to enhance access to justice, the Judiciary established the 5 sub-registries of Court of Appeal, 2 High Court stations, 4 High Court sub-registries, 3 ELC sub-registries, 4 ELRC sub-registries and 22 Magistrates' courts. Superior courts and Tribunals undertook circuits to various stations to dispense justice. Magistrates' courts and Kadhis were facilitated to undertake 60 mobile courts. Physical access to courts was improved through construction of six (6) High courts and one (1) Magistrate Court.

Implementation of the digital Strategy saw use of ICT initiatives adopted towards enhancing efficiency, effectiveness and timeliness in service delivery. Virtual hearing of proceedings were adopted by all Courts and Tribunals and links shared with the court users. A web-based

E-filing system was rolled out in all the courts and Tribunals in Nairobi County. Through the e-filing portal, 67,299 cases and 16,980 applications under certificate of urgency were filed. Finally, under the Case Tracking System (CTS) JFMIS was fully automated with integration of all the processes from court fees assessment to receipting including adoption of electronic receipts across all the court stations. The main features of the CTS include e-filing, e-case search, e-diary, e-payment and e-receipting, e-signature, e-stamping, e- assessment and generation of court orders. As a result of implementation of the CTS, a total of Ksh 2.43 billion (from fees and fines) was collected in FY 2020/21, marking a 7% increment in revenue from the FY 2019/20 despite the ravaging effects of the Covid-19 pandemic.

The Judiciary will continue to prioritize expeditious dispensation of justice initiatives during the MTEF period 2022/23–2024/25. The strategic focus will be on the two sub-programmes under the dispensation of justice programme namely; Access to justice and, General Administration, Planning and Support Services. Guided by the outputs of the two sub-programmes, the Judiciary's delivery units will prioritise specific programmes primarily drawn from the Key Result Areas (KRAs) of the Judiciary Strategic Plan (SP) 2019-2023, and the Chief Justice's vision, Social Transformation through Access to Justice (STAJ). This vision is predicated on the following five principles: Accessibility and efficiency; Transparency and accountability; Inclusiveness and shared leadership; Cooperative dialogue; and Social justice. The planned outputs, including their respective Key Performance Indicators (KPIs) and priority activities, are expounded in Table 3.1.

To enhance access to justice through dispute resolution in courts, Judiciary plans to improve the Case Clearance Rate (CCR) from the baseline of 83 per cent that was recorded in the FY 2020/21 to a high of 103 per cent at the end of MTEF period. This will be reinforced through reduction of case backlog aged 3 years and above. Progressively, Judiciary plans to clear 50 per cent of these cases by the end of MTEF period. In regard to expeditious dispensation of justice, reduction of the time taken by clients in courts from the first date they file their disputes in courts, until the final day when their disputes are resolved. To realise this, all courts have targeted to gradually reduce the time to dispose cases from the baseline statistics realized in the FY 2020/21.

To enhance speedy resolution of disputes, the Judiciary is also prioritising the roll out of SCCs which are specialised courts designed to provide a judicial determination involving small amounts of money. Towards these efforts, 15 SCCs will be established and operationalised in the counties of Kakamega, Kiambu, Kisumu, Machakos, Meru, Mombasa, Nairobi, Nakuru, Nyeri and Uasin Gishu. The roll out of SCCs will require **KSh 3.5 B** in the Medium Term.

On physical access to justice, 33 new courts have been planned for establishment over the MTEF period. Other initiatives will include construction of 13 new court buildings and completion of 26 ongoing others. Further, there will be creation of sub-registries and circuits sessions by the superior courts targeting stations with high-workload, mobile court stations under the magistracy courts. All these are aimed at bringing justice close to mwananchi.

Continued implementation of the digital strategy will remain a key area of focus in the medium term. This will include continuous adoption of Information Communication Technology (ICT) focusing on digitisation of court processes, support functions and automation of registry operations. The key areas of improvement will be: Case Tracking System (CTS) – e-receipting, e-filing, e-diary; Court Recording and Transcription System (CRTS); Judiciary Financial Management Information System (JFMIS); and Internet connectivity alongside ICT infrastructure.

On the policy and institutional environment, 12 strategic documents including strategic plans, court registry operation manuals and guidelines, that support procedural access to justice will be developed between the FYs 2022/23 and 2024/25.

Emerging issues in the medium term include preparations for the upcoming General Elections in 2022 where an influx of cases arising from party elections, nomination of candidates and petitions is expected. The Judiciary will embark on institutional preparedness through, *inter alia*; review of rules of procedure, capacity building programmes and facilitation of courts to ensure resolution of election related disputes within the statutory timelines. This will require **KSh 681 Million in FY 2022/23.** 

The COVID-19 pandemic is another emerging issue which has continued to affect the operations of courts, and therefore demands that additional investment in the digital strategy is prioritised. Similarly, new legal frontiers such as social media, constitutional issues, and global changes among others call for enhanced continuous learning education (CLE) for Judges, Judicial Officers and Staff.

The estimated resource requirement to finance the identified targets for the FY 2022/23 is estimated at KSh 39.56 Billion. However, the proposed budget estimate allocated is KSh 18.297 B constituting of KSh 16.297 Billion and KSh 2 Billion for the recurrent and development votes respectively. This marks a 54% underfunding of the requirement presented.

This report is arranged in six chapters: Chapter One provides information on the Judiciary's background, vision, mission, core mandate and the role of key stakeholders; Chapter Two documents performance review for the last three financial years, an analysis of budget utilization and status of pending bills; Chapter Three proposes targeted outputs and required resources in the period FY 2022/23 – 2024/25; Chapter Four outlines the emerging issues and challenges facing the Judiciary. Chapter Five presents the conclusions and Chapter Six sets forth recommendations to be considered during the MTEF period.

# **CHAPTER ONE**

#### 1. INTRODUCTION

# 1.1. Background

Article 1 of the Constitution vests sovereign authority in the people of Kenya which is delegated to State organs being Parliament and the Legislative Assemblies in the County Governments, National Executive and Executive Structures in the County Governments, the Judiciary and Independent Tribunals. Article 159 of the Constitution mandates the Judiciary to administer justice and promote the rule of law through the Courts and Tribunals.

The Judiciary discharges this mandate by developing jurisprudence and providing independent, accessible, fair and responsive fora for dispute resolution. Through interpretation of the Constitution, the Judiciary promotes the rule of law by shaping public policy and ensuring access to justice. The operations of the Judiciary are primarily financed from the Consolidated Fund as appropriated by the National Assembly.

The Judiciary's budget process is anchored on Article 173 (3) the Constitution of Kenya, 2010 which requires the Chief Registrar of the Judiciary to prepare estimates of expenditure for the Judiciary each financial year. The Public Finance Management (PFM) Act, 2012, the PFM Regulations, 2015, the Judicial Service Act, 2011, the Judiciary Fund Act (JFA), 2016 and the Judiciary Fund Regulations, 2019 provide guidelines on the budgeting process and specific timelines for submission of the estimates to the Judicial Service Commission (JSC) and the National Assembly.

The Chief Registrar of the Judiciary (CRJ) on 19<sup>th</sup> July 2021, issued a circular Ref No. JUD/FIN/5 on "Guidelines for Preparation of the 2022/23 - 2024/25 Medium Term Budget". This circular marks the beginning of the budget process for the Judiciary and provides a schedule for preparation of the budget indicating key timelines, priority policy areas and issues to be taken into consideration, public participation and the format in which budget information and documents shall be submitted.

The Judiciary's budget is prepared through a consultative and participatory process as stipulated in Article 201 of the Constitution and Section 37 (5) (a) of the PFM Act. The Judiciary's budget is programme based and has one program of Dispensation of Justice and two sub programmes namely: Access to Justice and Administration and Support Services. This Budget Report is thus prepared to establish the Judiciary's expenditure estimates where resource requirements are consolidated from all the courts, tribunals and administrative units.

This Report presents the context of Judiciary's current operations and undertakes a review of programme performance for the period (2018/19 to 2020/21) and the planned outputs for the medium term (2022/23 - 2024/25). It also outlines the institution's priority areas, cross-sectoral linkages, challenges and provides recommendations.

# 1.2. Judiciary Vision, Mission and Core Values

#### 1.2.1 Vision

To be an independent institution of excellence in the delivery of justice to all.

#### 1.2.2 Mission

To dispense justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence, protect and promote the Constitution.

#### 1.2.3 Core Values

Professionalism: We will exhibit the highest levels of competence, efficiency and excellence in executing our tasks

Integrity: We will uphold the highest ideals of honesty, openness and veracity in service delivery

Diligence: We shall be committed, dedicated and selfless to our duty

Transparency and Accountability: We shall be open to public scrutiny, exercise good governance and take responsibility for our actions.

Humility: We shall be modest in exercising powers given to us by the Constitution.

# 1.3. Strategic Objectives of the Judiciary

The overriding objective for the Judiciary is to provide equitable access to and expeditious delivery of justice. Under the Judiciary Strategic Plan (2019 - 2023), the strategic objectives are phrased as key result areas, which are:

- i. Enhance Access to Justice
- ii. Expedite Delivery of Justice
- iii. Grow Jurisprudence and enhance Knowledge Management
- iv. Improve Governance and Transformative Leadership
- v. Improve Human Capital Management and Organizational Development
- vi. Modernize Registry Operations for Operational Efficiency
- vii. Enhance Public Confidence, Awareness and Image of Judiciary
- viii. Strengthen Resource Mobilization, Utilization and Stakeholder Engagement.

The Judiciary's activities under each of these key result areas contribute significantly to the achievement of the national development agenda, including the Vision 2030, the Big 4 Agenda, and the Medium -Term Plan III (2018-2022).

# 1.4. The Judiciary Mandate

The mandate of the Judiciary is to administer Justice. In implementing this mandate, the Judiciary is guided by the following principles as stipulated under Article 159 (2) of the Constitution:

- a) Justice shall be done to all irrespective of status;
- b) Justice shall not be delayed;
- Alternative forms of dispute resolution including reconciliations, mediation, arbitration and traditional dispute mechanism shall be promoted;
- d) Justice shall be administered without undue regard to procedural technicalities;
- e) The purpose and principles of the constitution shall be protected and promoted.

# 1.5. Role of the Judiciary Stakeholders

The Judiciary collaborates with various stakeholders who impact on its service delivery. These include:

### i. The National Treasury

Section 11 (1) of the Public Finance Management Act, 2012 establishes the National Treasury in line with the provisions of Article 225 of the Constitution. The National Treasury provides the fiscal framework to guide resource mobilisation and allocation; administers the consolidated fund; manages the Integrated Financial Management Information System (IFMIS); and commits donor financing on behalf of the Government.

#### ii. Parliament

Parliament, consisting of the National Assembly and Senate, is responsible for the enactment of legislation, determining allocation of revenue between levels of government, and appropriation of the annual budgets. It also provides oversight on national and county revenue and its expenditure as well as on governance.

# iii. The Office of the Controller of Budget

The Office of the Controller of Budget is established under Article 228 of the Constitution with the mandate of overseeing implementation of the National budget by authorizing withdrawals from the Consolidated Fund through approval of exchequer requests.

#### iv. Office of the Auditor-General

The Office of the Auditor-General is established under Article 229 of the Constitution with the mandate to confirm whether public resources have been applied lawfully and effectively through routine audits and preparation of annual reports which are submitted to Parliament.

#### v. The Judicial Service Commission

The mandate of the Judicial Service Commission (JSC) as stipulated in Article 172 of the Constitution is to promote and facilitate the independence and accountability of the Judiciary, the efficient, effective and transparent administration of justice.

The JSC is responsible for reviewing the Judiciary budget estimates as provided for under Section 29 Judicial Service Act, 2011.

# vi. The National Executive

The National Executive of the Republic of Kenya comprises the President, the Deputy President and the rest of the Cabinet. The President assents into law all the legislative Bills.

#### vii. Office of the Attorney General

The Attorney General is the principal legal adviser to the Government and represents the government in court on civil matters.

#### viii. The Public

The Judiciary derives its authority from the people of Kenya who are the main stakeholders of the Judiciary. Under Article 201 of the Constitution and section 37 (5) of the PFM Act, the Judiciary is required to ensure public participation in financial matters.

# ix. Development Partners

Development Partners support the Judiciary with technical and financial assistance in carrying out its programmes.

# x. County Governments

County governments partner with the Judiciary in various programmes and projects such as providing land for construction and facilities for use as court premises.

#### xi. Media

The Judiciary is accountable to the people of Kenya who are entitled to receive information on its operations. As such, the media is an invaluable partner in disseminating information. It provides coverage of public interest cases and creates awareness on the decisions of the courts.

# xii. The Ethics and Anti-Corruption Commission

The Ethics and Anti-Corruption Commission (EACC) is a public body established under the Ethics and Anti-Corruption Commission (EACC) Act, 2011. Its mandate is to promote integrity and combat corruption through law enforcement, prevention and education. The EACC investigates and recommends for prosecution on matters of economic crime.

#### xiii. Office of the Director of Public Prosecutions

The mandate of the office of the Director of Public Prosecutions is derived from Article 157 of the Constitution. This includes prosecution of all crimes.

# xiv. The National Police Service

The broad mandate of the National Police Service (NPS) as outlined in the National Police Service Act, 2011 is to maintain law and order and provide security.

#### xv. Kenya Prisons Service

The Kenya Prisons Service (KPS) derives its mandate from the Prisons Act, 1963, the Borstal Institutions Act, 1963 and the Public Service Commission Act, 2012. Its functions are to contain and keep offenders in safe custody, rehabilitate and reform offenders and promote social re-integration of prisoners.

# xvi. The Law Society of Kenya

The Law Society of Kenya (LSK) is established under the Law Society of Kenya Act, 2014. Its mandate is to advise and assist members of the legal profession, the government and the larger public in all matters relating to the administration of justice.

#### xvii. Witness Protection Agency

The Witness Protection Agency (WPA) is a body corporate established under the Witness Protection Act, 2008. The Agency provides special protection on behalf of the State to persons in possession of important information and who are facing potential risk or intimidation due to their co-operation with prosecution and other law enforcement agencies.

# xviii. Civil Society Organizations

Civil Society Organizations (CSOs) are non-governmental and non-profit making organizations in Kenya. They litigate on matters of public interest and special interest groups.

# xix. Probation and Aftercare services

Probation and Aftercare Services play a key role in enforcing the community service orders issued by courts for the rehabilitation of offenders and their re-integration back to the community. They also prepare pre-bail and pre-sentencing reports.

# xx. Children Services Department

Children Services Department support the work of the Judiciary by providing support to Children in conflict and/or in contact with the law. They make recommendations to the courts on matters related to children rights.

# **CHAPTER TWO**

# 2. PROGRAMME PERFORMANCE REVIEW 2018/19 – 2020/21

# 2.1. Review of Performance

The following are the key achievements during the last MTEF period:

#### 2.1.1 Achievements in the FY 2018/19

- Two High Court Divisions were established in Kisumu and Mombasa to deal with anticorruption and Economic Crimes matters. In addition, the Admiralty Division was established in Mombasa to deal with maritime related matters. Two (2) new Magistrates Courts were established at Msambweni and Ruiru.
- To strengthen human resource capacity, 49 magistrates were appointed and 87 staff were recruited and deployed to serve in various stations.
- The Judiciary facilitated appointment of board members and operationalized Tribunals that have transited by coordinating implementation of their programs and activities. The Tribunals are expected to provide specialized mechanism for expedient dispute resolution. The focus in 2018/19 was largely on capacity building, creating public awareness, development of rules of procedure and automation of court processes.
- In the year under review, 484,349 matters were filed in courts across the country and 469,359 cases were resolved hence a Case Clearance Rate (CCR) of 96%. This is a remarkable improvement from 93% in the previous period given the substantial increase in the number of filed matters. The high CCR was partly as a result of the sustained rapid results initiatives such as *justice@last* and service weeks, mobile courts/circuits and improvement in operational efficiency. The High Court undertook service weeks in 12 stations that had huge case backlog. A total of 7,472 cases that were more than 5 years old were resolved in the High Court. ELRC conducted service weeks in Nairobi and Kisumu where 2,364 matters were concluded. ELC conducted service weeks in seven (7) court stations where 1,133 cases were determined and as a result the case clearance rate for the court rose to a remarkable 158% in FY 2018/19.
- Improvement of physical access to courts remained a key priority and as such refurbishment and construction of court buildings were undertaken. The works included shelving of registries, installation of water tanks, construction of ablution blocks, customer care, waiting bays and installations of solar system. This was done in 15 High Court buildings at Milimani, Kisumu, Makueni, Bomet, Kisii, Voi, Vihiga Thika, Nyeri, Meru, Marsabit, Naivasha, Narok, Lodwar, and Kitui and 42 Magistrate court buildings at Kaloleni, Sirisia, Winam, Mavoko, Baricho, Bondo, Bungoma, Butali, Eldama Ravine, Githunguri, Hamisi, Homabay, Kabarnet, Nairobi Kadhis' Court, Kajiado, Kandara, Kangu'ndo, Kapsabet, Kehancha, Kisumu (Old building), Keroka, Kerugoya, Kikuyu, Kilifi, Kitale, Kyuso, Lamu, Mariakani, Marimanti, Maua, Mbita, Migori, Moyale, Mumias, Mutomo, Ndhiwa, Ngong, Siakago, Ukwala, Mombasa, Kaloleni and Ogembo; and at the National Civil Aviation and Administrative Review Tribunal's premises.

- One courtroom for the Supreme Court and Court of Appeal chambers were also refurbished.
- The Magistrate Court buildings at Nyando, Hamisi and Vihiga were also completed.
- Forodha House renovations: The building is being renovated to create 11 court rooms, 18 chambers, segregated cells, three registries and 71 offices for the Anti-corruption and Economic Crimes Court, Environment and Land Court, and Employment and Labour Relations Court.
- Ongoing courts construction was ongoing for 34 court buildings which were at various stages of completion. These were; Garissa, Nanyuki, Siaya, Voi, Kapenguria, Isiolo, Nakuru, Maralal, Kwale, Wajir, Ol-Kalou, Kakamega, Mombasa, Makueni, Kajiado, Kibera, Mukurweini, Kangema, Homa Bay, Kabarnet, Marsabit, Narok, Mandera, Embu, Bomet, Othaya, Amagoro, Githongo, Kandara, Mbita, Habasweini, Butali, Port Victoria and Eldama Ravine.
- To entrench performance and accountability, the Judiciary developed Integrated Performance Management and Accountability System (JIPMAS) and piloted at the headquarters. The system is used to produce performance data in real time and compare with set indicators. It contains target setting, appraisal and leave management modules.
- Further, a total of 276 implementing units including 4 tribunals implemented their Performance Management and Measurement understanding (PMMUs), which were later evaluated and exemplary performers rewarded.
- As part of the digital strategy, an additional six (6) court stations were connected with internet to bring the total to 128 (86%) court stations. This has eased connectivity and facilitated other services such as e-filing and Case Management System.
- Court recording and transcription equipment were installed in six courtrooms in the Commercial and Tax Division at the Milimani Commercial Courts. This equipment has reduced the time taken to type court proceedings and also waiting time for the judgement.
- The electronic filing (E-filing) system implemented at the Commercial and Tax Division at the Milimani Commercial Courts has reduced time taken to file cases from an average five hours to about 30 minutes, besides eliminating the cost of transport to and from the court registries. The system automatically performs fee assessment and produces the fee invoice to be paid.
- The Judiciary prioritised access to information and documentation by establishing and fully equipping 10 new libraries.
- Seventeen (17) courts had their registries refurbished to improve the filing systems. This has enhanced efficiency in registry operations with improved file integrity. In addition, the ELRC launched a Registry Manual to simplify court procedures for enhanced access to services.
- Bench books were developed on practice matters to improve the work methods for judicial officers.

- To create awareness on the procedures and services offered by the Judiciary, courts and tribunals developed and disseminated various IEC materials at customer care desks, during ASK Shows and Open Days.
- An automated Principal Registry system was developed to aid in detection and aversion of multi-filing of Succession matters by checking Probate and Administration (P&A), Form 30 electronically at the Milimani Law Courts.
- The customer satisfaction index improved from 64% in 2017 to 67% based on the survey conducted in 2019. The survey also identified areas that litigants and other respondents recommended for improvement.

#### 2.1.2 Achievements in the FY 2019/20

- In the year under review, 337,510 (out of which 249,199 were criminal and 88,311 were Civil Cases) matters were filed in courts across the country and 289,728 (Out of which 203,976 were Criminal and 85,752 were Civil cases) were resolved hence a Case Clearance Rate (CCR) of 86%.
- Case Clearance Rate in all tribunals under the Judiciary stood at 72 per cent. In the period under review 5,944 matters were filed and 4,274 matters were resolved.
- Supreme Court reviewed its Rules and Practice Directions to address gaps in case management and the conduct of proceedings. The Rules provide for the administration of the Court, case management, conduct of proceedings, petition on declaration of state of emergency, contempt of court pleadings and applicable court fees and costs.
- Court of Appeal Rules were revised to introduce Alternative Dispute Resolutions (ADR)
  mechanisms in the court among others.
- Access to Justice was enhanced through the establishment of the following Court stations:
  - ✓ Two (2) Magistrate Courts at Kahawa and Dadaab to bring the total number of court stations to 127. Kahawa law courts was to decongest Nairobi Courts while Daadab was to decongest Garissa Law Courts.
  - ✓ Three (3) Kadhi Courts at Bura/Fafi, Witu and Modogashe to bring to 47 the total number of Kadhi Court Stations.
- Case clearance was improved by undertaking the following initiatives:
  - Nine (9) Circuit courts for Court of Appeal were held in Nyeri (1), Mombasa (4), Nairobi (2), Eldoret (1) and Nakuru (1).

High Court held twenty three (23) special benches in Nairobi to hear and determine matters that required the sitting of more than one judge.

To clear backlog cases that were more than five (5) years from the time of filing seventeen (17) service weeks were held in Murang'a, Kakamega, Nairobi Family division, Civil Division, Commercial Division and Malindi High Courts.

Employment and Labour Relations Courts (ELRC) undertook nine (9) circuit courts in Bungoma, Malindi, Meru, Kericho and Machakos.

Environment and Land Court (ELC) held monthly circuits in Garissa and Nyeri, mobile courts in Ngong and Loitoktok and three (3) special benches in Nakuru, Meru and Malindi. A service week was also held in Kitale as part of case backlog reduction strategy.

New magistrate mobile courts were established and conducted in Butula (Busia), Mutuati (Maua), Endau (Kitui), Konoin (Sotik) and Sereolipi (Isiolo) bringing the total number of operational mobile courts to sixty (60).

- Physical access to courts was improved through construction and rehabilitation of courts.
  This included:
  - ✓ Constructions of Seven (7) court buildings were completed at Chuka and Isiolo High Courts, Molo, Vihiga, Nyamira and Tamu Magistrate Courts.
  - ✓ There are forty seven (47) ongoing constructions of court buildings out of which 24 are funded by GOK and 23 by World Bank under JPIP programme at various stages of completion.
  - ✓ Rehabilitations were undertaken in Kisumu, Milimani and Kericho High Court stations; Environment and Land Court in Thika, Forodha House, 28 Magistrate Courts (Kerugoya, Kaloleni, Maralal, Kisii, Winam, Isiolo, Kikuyu, Nanyuki, Kapsabet, Maua, Ukwala, Kwale, Ngong, Kithimani, Mwingi, Kang'undo, Webuye, Migori, Mariakani, Embu, Busia, Kimilili, Taveta, Kehancha, Keroka, Tononoka, Migori and Ruiru), and Tribunal Offices (National Civil Aviation Tribunal, Rent Restriction Tribunal).
- Alternative forms of dispute resolutions were entrenched through establishment of fourteen (14) mediation sub-registries, stakeholder's engagement on validation of ADR policy, Adoption of Court Annexed mediation in Nairobi, Kericho, Mombasa and Kisumu. Notably the Transport Licensing Appeals Tribunal settled four (4) cases worth 200 million. Also 4,301 matters valued at KSh 41 billion were referred to mediation out of these, 1,460 matters worth KSh 8 billion were settled.
- Awareness of institutional programs was enhanced through the following activities:
  - ✓ Several Information Education and Communication materials and promotional materials were developed and distributed.
  - ✓ Exhibitions were organized in eleven (11) ASK shows at Eldoret Embu, Nairobi, Nyeri, Bungoma, Kitale Kabarnet, Kitale, Bungoma Machakos Nyeri.
  - ✓ Public Fora were held in ten (10) courts namely; Iten, Ogembo, Gatundu, Kapenguria, Kakuma, Kabarnet, Vihiga, Nakuru, JKIA and Lamu.
- Institutional capacity for timely delivery of justice was enhanced, through the following initiatives;
  - ✓ Appointment and swearing in of chairpersons and members of Sports Disputes Tribunal (SDT), Micro and Small Enterprise Tribunal (MSET), Communication and Multimedia Appeals Tribunal (CAMAT), Political Parties Disputes Tribunal (PPDT), Business Premises Rent Tribunal (BPRT) Industrial Property Tribunal (IPT), Cooperatives Tribunal (CT), Transport Licensing Appeals Board (TLAB), Tax

- Appeals Tribunal and National Civil Aviation Administrative Review Tribunal (NCAART).
- ✓ Secretaries/administrators to the National Environment Tribunal (NET) and Sports Dispute Tribunal (SDT) were appointed.
- ✓ Custom made training for all chairpersons, deputies and secretaries of the Tribunals on active case management and other disciplines was conducted to equip them with knowledge on expeditious disposal of cases.
- ✓ Three (3) directors were appointed (Directorates of Audit and Risk Management, Planning and Organizational Performance and Supply Chain Management).
- ✓ In regard to capacity building, a total of 135 Judges and 550 Magistrates were trained on diverse areas touching on substantive law, judge craft and personal wellness. Further, some 328 members of staff were trained on areas such as strategic leadership, management, supervision, records management, public relations and financial management.
- The Judiciary employed various communication strategies to disseminate information and engage the public on matters related to the institution. These were aimed at increasing awareness, knowledge, and improve public confidence in the institution. Courts adopted posting of cause lists online to ease access to the court users.
- The Judiciary continued to make significant progress in the implementation of the Digital Strategy. In support of the court operations, the Judiciary adopted the use of virtual courts to continue offering court services to our customers during the COVID-19 pandemic period. All courts and the stakeholders adopted the use of tools including Microsoft Teams, Skype and Zoom in the hearing and determination of cases.
- The Judiciary partnered with the Ministry of ICT, Innovation and Youth Affairs under the AJIRA project to provide transcription services to court recording by engaging the youth. So far, 75 youth have been engaged.
- The development of the Case management and the e-filing system modules was completed. The Case management, e-filing and e-receipting modules under JFMIS are now integrated into the new Case Tracking System (CTS) which has been rolled out to fifty nine (59) of the court stations and the Tribunals across the country. The main features of the CTS include e-filing, e-case search, e-diary, e-payment and e-receipting, e-signature, e-stamping, e- assessment and generation of court orders. The Chief Justice gazetted practice directions on electronic case management on 4<sup>th</sup> March 2020.
- Improvements in ICT infrastructure continued with procurement of more than 1,300 ICT equipment, connectivity to the internet for more than 130 court stations and installation of local area network for more than 12 court stations.
- General administration was strengthened through development of a number of key policy documents. These included the corporate Strategic plan 2019-2023, Supreme Court Strategic Plan 2020-2024, Bail and Bond policy Guidelines, Bail and Bond Training manual, ADR Policy, Library Management Guidelines, Court User Satisfaction Report and Employee & Work Environment Satisfaction Report. Several units are in various stages of developing their strategic documents aligning them to the corporate strategy.

- Interventions to ensure transparency, accountability, integrity and enhance organizational performance were undertaken as follows:
  - √ 279 implementing units comprising courts, tribunals, registries, directorates and other administrative units were put on performance contracting framework.
  - ✓ Individual performance appraisals were carried out.
  - ✓ A total of 691 complaints were registered at the Judiciary Ombudsman, out of which 66% were resolved.
- Judges, Magistrate and Kadhis' colloquiums, HOS forum and several administrative engagements were held to inculcate best practices and enhance cohesion in leadership and management.
- As part of efforts to improve efficiency in service delivery the approved Organizational Review Report was implemented through the following:
  - ✓ Formation of an organizational review committee.
  - ✓ Implementation of new job grading and salary structures.
  - ✓ Establishment of the optimal staff for the Judiciary and review of the scheme of service as well as career progression guidelines.
- Improvements in financial management and controls were achieved through the following initiatives:
  - ✓ All spending units prepared their annual work plans and linked them to the Strategic Plan.
  - ✓ Thirty (30) internal audit assignments were accomplished and audit recommendations
    implemented leading to improvements in internal controls and compliance with
    regulations, policies and procedures.
  - ✓ All courts were de-linked from the Sub-county Treasuries thus enabling the Judiciary to maintain its distinct financial records and transactions.

### 2.1.3 Achievements in the FY 2020/21

- At the beginning of the year under review, there were 617,582 pending cases. During the FY 2020/21, a total of 356,997 cases were filed in courts across the country bringing the total workload to 974,579 cases. A total of 294,837 were resolved translating to a Case Clearance Rate (CCR)1 of 83%. For the Tribunals, 28,158 cases were pending at the beginning of the review period. A total of 5,335 cases were filed yielding a workload of 33,493 cases. The resolved cases stood at 3,056 with CCR of 57%.
- The number of case backlog aged 5 years and above reduced from 35,359 in the FY 2019/20 to 34,648 in FY 2020/21.
- At the beginning of the FY 2020/21, there were 2,376 matters pending under Court Annexed Mediation (CAM). A total of 2,185 matters were referred to CAM yielding a cumulative number of 4,561 in the year under review. Out of 1,229 that were processed, 767 had settlement agreements yielding a settlement rate of 62%. The monetary value of the matters with settlement agreements was Ksh 381.8 million. To support mediation, the Judiciary accredited 126 new mediators during the financial year bringing the total to 829.

<sup>&</sup>lt;sup>1</sup> CCR refers to the rate of resolution of cases and is measured by dividing the number of resolved cases with the filed cases within a specified period. A CCR of greater 100% is desirable in that it depicts reducing pendency of cases.

- Small Claims Court was operationalised in April 2021 to determine cases that involve cases with a value less than Ksh 1 million through a process characterised by procedural simplicity and expeditiousness in delivery of final decision. In the short period of 2 months of the FY 2020/21, a total of 1,023 cases were filed, out which 637 were finalised on average of 53 days against the statutory requirement of 60 days.
- Institutional capacity for timely delivery of justice in tribunals was enhanced through appointment and swearing in newly appointed chairpersons and members of 7 tribunals, namely; Sports Disputes Tribunal (SDT), Communication and Multimedia Appeals Tribunal (CAMAT), Business Premises Rent Tribunal (BPRT) Cooperative Tribunal (CT), National Civil Aviation Administrative Review Tribunal (NCAART), Energy and Petroleum Tribunal (EPT) and Public Private Partnerships Petition Committee (PPPPC)
- The Judiciary admitted 1,304 lawyers to the Roll of Advocates to facilitate their practise as Advocates of the High Court of Kenya.
- The Judiciary acquired 326 reference publications to assist in legal research for informed decisions.
- The Supreme Court Rules were reviewed and published to address gaps in case management and the conduct of proceedings. Supreme Court General Practise Directions were also published to comprehensively provide for the administration of the Court, clear timelines for filing documents and exhaustive procedures for conducting proceedings. They further provide for mechanisms governing contempt of court and state of emergency provisions, previously not provided in the Court rules.
- In a bid to enhance access to justice, the Judiciary established the following:
  - Five sub-registries of Court of Appeal at Busia, Meru, Garissa, Kakamega and Kisii
  - Two (2) High Court stations at Vihiga and at Kwale
  - Four (4) High Court Sub-registries at Isiolo, Kapsabet, Eldama Ravine and Kilgoris.
  - o Three (3) ELC sub-registries at Kilgoris, Isiolo and Vihiga
  - o Four (4) ELRC sub-registries at Kitui, Kisii, Naivasha and Thika
- Twenty two (22) magistrates' courts were gazetted in Ol-Kalou, Etago, Madiany, Zombe, Port Victoria, Borabu, Kendu Bay, Wamunyu, Malaba, Matiliku, Usigu, Kasarani, Masinga, Manga, Tinderet, Kenol, Rumuruti, Garbatulla, Kabiyet, Marigat, Kikima and Kaptumo (Kobujoi).
- In an effort to enhance access and expeditious delivery of justice, the High Court conducted circuits in 11 stations namely Lodwar, Garsen, Voi, Kilgoris, Kwale, Vihiga, Kapsabet, Isiolo, Kapenguria, Eldama Ravine and Kabarnet; ELC conducted circuit courts in Nyeri and Garissa; ELRC undertook circuit courts in Bungoma, Malindi, Meru, Kericho and Machakos.

- Four (4) Tribunals namely BPRT, RRT, Co-operative and MSET conducted 32 circuits in Mombasa, Kisumu, Nakuru, Kisii, Kakamega, Eldoret, Meru, Embu, Nyeri, Garissa, and Lamu through which 1169 cases were heard and determined.
- Physical access to courts was improved through completion of High Court buildings in Garissa, Kajiado, Kakamega, Nakuru, Nanyuki and Siaya as well as Isiolo Magistrate court.
- The Judiciary sought to increase awareness, knowledge, and improve public confidence in the institution by using various communication strategies to disseminate information and engage the public on matters related to the institution. Public education campaigns on social media and mainstream media were held on various topics including automation, mediation and other alternative dispute resolution mechanisms. Several IEC materials were developed and distributed to the public. Courts adopted posting of cause lists online to ease access to the court users.
- Use of ICT initiatives was adopted towards enhancing efficiency, effectiveness and timeliness in service delivery. All Courts and Tribunals adopted virtual hearing of proceedings where links were shared with the court users. A web-based E-filing system was rolled out in all the courts and Tribunals in Nairobi County. Through the e-filing portal, 67,299 cases and 16,980 applications under certificate of urgency were filed.
- In addition, the implementation of Court Recording and Transcription System (CRTS) in selected courts helped hasten production of transcripts.
- The Judiciary in collaboration with the Ministry of ICT and other partnerships entered into Memorandum of Understanding to digitize active files in three counties namely; Nairobi, Mombasa and Kisumu to connect courts to National Optic Fibre Backbone (NOFBI).
- Improvements in ICT infrastructure were made with acquisition of more than 2,300 assorted ICT equipment and connectivity to internet for court stations and tribunals.
- General administration was strengthened through development of a number of key policy documents. These included the Supreme Court Strategic Plan, Court of Appeal Strategic Plan, ELRC Strategic plan, HIV/AIDS Tribunal Strategic Plan, and Affirmative Action & Diversity Policy. Seven (7) tribunals namely; MSET, CAMAT, HAT, BPRT, RRT, EAT, and Copyright Tribunal developed service charters.

- Various interventions to ensure transparency, accountability, integrity and enhance organizational performance were undertaken as follows:
  - ✓ All the 285 implementing units comprising courts, tribunals, registries, directorates and other administrative units were put on performance contracting framework.
  - ✓ The office of the Judiciary Ombudsman cumulatively received 1,829 complaints.

    There were 281 matters brought forward from the previous year bringing a cumulative total of 2,110. Out of these, 1,596 cases were processed and closed successfully representing 76% clearance.
  - ✓ During the period, 39 disciplinary cases were recorded, out of which 29 (74%) were concluded.
- In operationalizing the Organization Review Report (2018), the Judiciary collated staff skills inventory and conducted staff mapping exercise. Further, recruitment of 191 staff were recruited while 180 were promoted. To enhance staff skills and competence for better performance, 15% of staff underwent various capacity building programmes.
- In fostering collaboration and coordination in the justice sector, five NCAJ committees namely CUC Working group, Traffic Reforms Working Group, Anti-Illicit Working Committee, the National Committee on Criminal Justice Reforms, and the Anti-Corruption Working Group were reconstituted. This was aimed at enhancing coordination among all agencies within the justice system and improvement of interaction of the stakeholders at the local and regional level.
- The NCAJ also developed Draft Amendment Bills to the Criminal Procedure Code and the Penal Code to address gaps identified in the law and align both statutes with provisions of the Constitution. Other policy guidelines that were developed include Curriculum for Child Protection Officers, Diversion Regulations for Children Matters, Guidelines for Child Protection Units Standard Operating Procedures, Policy on Mandatory continuous professional development program, revision of the training curricula on children, policies on re-integration of children accompanying imprisoned mothers, Guidelines for children with special needs, the National Policy on Criminal Justice in Kenya; Law and Practice Guidelines on Arrest and Conditions of Pre-trial Detention; Law and Practice Guidelines on the Management of the Petty Offenders; Status of Persons with Mental Illness in the Criminal Justice System; Status of Intersex

Persons in the Criminal Justice System; and the Baseline Survey on State Regulated Offences.

- Improvements in financial management and controls were achieved through the following initiatives:
  - All spending units prepared their annual work plans and linked them to the Strategic Plan. Public hearing forums on Judiciary budget were held in Nairobi, Mombasa, Kisumu, Nakuru and Nyeri.
  - The JFMIS was integrated with the CTS which fully automated all the processes from court fees assessment to receipting including adoption of electronic receipts across all the court stations. At the end of the FY 2020/21, a total of Ksh 2.43 billion (from fees and fines) was collected marking a 7% increment in revenue from the FY 2019/20.
  - A total of 53 internal audits were carried out and recommendations made to streamline internal controls, reduce risks and improve compliance with regulations, policies and procedures.

Specific targets, indicators and actual achievements for the FY 2019/20 and FY 2020/21 are summarized in Table 2.1.

Table 2.1: Analysis of Programme Targets and Actual Targets

Key Output	Key Performance Indicator	P	lanned Ta	rget	A	chieved Ta	arget	
	(KPI)	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	Reason for Variance
Programme: Access to	o justice							
Increased access to court	Journal John Long Constructions initiated	-	2	1	-	0	1	
new court buildings	No. of new High Courts construction initiated	-	3	3		0	3	
	Ongoing Court of Appeal completed	-	1	1		0	0	
Increased access to courts	No. of Ongoing High Courts completed (GOK)	,	15	8	0	3	0	Budget cuts
through completion of	Ongoing High Court completed	-	11	9		2	6	Poor performance by
	No. of Ongoing Magistrates' courts completed	6	1	13	2	4	0	Budget cuts
	No. of Ongoing Magistrates' courts completed (JPIP)	-	16	8	-	8	1	Poor performance by
14	No. of Courts of Appeal rehabilitated/ Refurbished	-	3	, 1	-	2	1	
	No. of High courts rehabilitated	5	8	3	15	15	1	GOK Budget cuts
mproved timeliness in lelivery of service through ehabilitations	hr c	2	25	13	42	13	11	JPIP small refurbishments e.g. water Tanks & solar
	No. of Tribunal Offices rehabilitated	-	1	4	-	3	1	Tribunals were relocated to Forodha House
upply installed	No. of stations with solar system	-	0	34	-	0	0	Lack of funding

	Key Performance Indicator	Pl	anned Ta	get	Ac	hieved Ta	rget	
Key Output		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	Reason for Variance
	No. of new Court of Appeal stations established	-	0	1	-	0	0	Delayed gazettement of judges
Increased access to courts	No. of new High Courts Stations established	-	2	4	-	0	2	Budget cuts
through establishment of	No. of ELRC stations established	-	2	7	-	0	0	Delayed gazettement of
additional courts	No. of ELC established	-	10	9		0	0	judges
	No. of new Magistrates' courts established	-	3	15	-	2	22	
	No. of CoA sub-registries established	-	0	3	-	0	5	
Increased access to justice	No. of new HC sub-registries established	-	1	1	-	1	4	
through establishment of new Sub registries	No. of new ELRC sub-registries established	-	3	3	-	0	4	
	No. of ELC sub-registries established	-	2	2	-	0	3	
,	No. of Court of Appeal stations circuits conducted	-	4	4	-	4	4	
Expeditious delivery of	No. of High Courts station circuits held		12	7		12	7	
Justice	No. of ELC stations circuits held		2	3		2	3	
	No. of ELRC stations circuits held		4	4		4	4	
	No. of Tribunals circuits held		3	3		3	3	Budget cuts and Covid
Magistrates' Mobile Courts established	No. of new mobile courts established	5	6	4	4	6	0	19 Pandemic slowdown
Reviewed Election petition rules	No. of Reviewed election petition rules	-	0	0	-	0	1	
Reviewed registry manual	No. of Reviewed registry manual	-	0	0	-	0	1	COA developed its

Key Output	Key Performance Indicator	Planned Target			Achieved Target			
	(KPI)	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	Reason for Variance
	With the state of	N. A. STATE						manual
Mediation registries established	No. of mediation registries established	-	30	24	1.0	14	5	Budget cuts and Covid
Capacity building for accredited mediators			-	150	-	-	164	
Revised court fees	Revised court fees schedule	-	1	1	-	0	1	the Man and The
	No. of COA Judges recruited	-	11	0		11	7	_37724-3
18	No. of HC Judges recruited	-	50	50	-	0	0	Process ongoing
Judges, Magistrates and	No. of ELC Judges recruited	-	20	10	-	20	18	A SACOTO I
Kadhis recruited	No. of ELRC Judges recruited	-	10	0	4.5	10	10	die a Merreli, e
	No. of magistrates recruited	-	140	100	-	0	0	Process ongoing
	No. of Kadhis recruited	-	0	15	-	0	0	Process ongoing
	No. of courtrooms with Transcription solution	31	32	157	3	6	26	Budget cuts
Operationalized SCCs	courts		-	5 ,,	-	-	1	Process ongoing
Strengthened technical Reconstituted taskforces and engage stakeholders		( <b>=</b> 2	4	4	-	1	5	V 431
	ished court decisions % of court decisions published		-	100%	-	-	100%	V4
Streamlined operations of Library and Information	No. of libraries established in court stations	-	7	5	-	0	0	Budget cuts
	No. of libraries equipped		4	5	-	22	18	The second
information resource No. of online portals subscriptions		-	3	3	-	2	2	Budget cuts

Key Output	Key Performance Indicator	Planned Target			Achieved Target				
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	Reason for Variance	
Establish optimal staffing levels	(including for tribunals)	-	560	560	-	87	191	Budget cuts	
	Report on staff rationalization across courts Directorates and Tribunals		-	1	-	-	1		
Adequate number of vehicles procured	Number of vehicles procured	-	22	38	-	23	39		
ICT systems hosted in cloud server	No of ICT systems hosted in cloud server	-	0	10	-	5	6		
Court stations with WAN	No. of court stations with WAN	-	25	21		12	0		
Disaster recovery policy developed	Disaster recovery policy	-	0	1	-	0	0	Budget cuts	
Disaster recovery sites established	No. of Disaster recovery sites	-	0	1	-	1	0		
Primary and Secondary Data centres upgraded	Primary and Secondary Data centres upgraded	-	0	1	-	0	1		
Court and tribunal registry manuals developed/reviewed	No. of registry manuals	-	0	2	-	0 ,	3		
Case Tracking System	e-Assessment, module	-	0	1	-	1	1		
(CTS) enhanced to integrate new modules	e-Payment module	-	0	1	-	1	1		
	No. of staff correspondents trained	-	34	33	-	0	60	Virtual sessions	
Media fora organised	No of media fora organised	-	2	2	-	3	3	Virtual sessions	
Court Reporters Trained	No. of Court Reporters	-	40	40	-	60	80	Virtual sessions	
	Implementation of Fund regulations report	-	1	1	-	1	0	Delay in openingof the fund account	

Key Output	Key Performance Indicator (KPI)	Planned Target			Achieved Target			<b>建设工作。</b>	
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	Reason for Variance	
Internal Audit System in Developed	Internal Audit System in place	-	1	1	-	0	0	Non-responsive bids	
Staff correspondents			34	33		0	60	Virtual sessions	
Media fora organised	No of media fora organised		2	2	-	3	3	Virtual sessions	

# 2.2. Expenditure Analysis (2018/19 – 2020/21)

The Judiciary budget allocations in FY 2018/19 was KSh16.095 billion which increased by 5% to KSh16.963 billion in FY 2019/20 and rose by 1% to KSh17,133 billion in FY 2020/21. The absorption rate was at 95% in FY 2018/19, which improved to 97% in 2019/20 but reduced to 93% in FY 2020/21.

# 2.2.1 Analysis of Recurrent Expenditure

The recurrent budget allocation increased by 5% in FY 2019/20 and by 6% in FY 2020/21. The share of compensation to employees over the total recurrent budget increased from 59% in FY 2019/20 to 64% in FY 2020/21 which is attributed to the reclassification of Employer's contribution to pension under personnel emolument economic classification. The share of other recurrent budget declined from 41% in FY 2019/20 to 36% in FY 2020/21. Breakdown of the recurrent expenditure by economic classification is shown in Table 2.2.

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

Vote & Vote Details	Economic Classification	App	roved Budg	Actual Expenditure			
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1261	Gross	13,086	13,797	14,575	12,856	13,762	14,377
	AIA	-					
	NET	13,086	13,797	14,575	12,856	13,762	14,377
	Compensation to Employees	7,600	8,162	9,402	7,600	8,162	9,398
	Transfers	593	-	-	542	-	
	Other Recurrent						
	Insurance	1,055	1,243	1,292	1,055	1,238	1,291
	Utilities	114	130	140	123	122	131
	Rent	19	86	76	22	71	69
	Others	3,704	4,175	3,665	3,515	4,169	3,489
Totals		13,086	13,797	14,575	12,856	13,762	14,377

There were no transfers in the year because all tribunals and NCAJ were classified as spending units under the Judiciary in FY 2019/20.

# 2.2.2 Analysis of Development Expenditure

The Judiciary's development budget constituted GOK and World Bank Funding. The development budget increased by 5% from KSh 3.009 billion in FY 2018/19 to KSh 3.166 billion in FY2019/20 then decreased by 19% in FY 2020/21 to Ksh 2.558 billion. The absorption rate attained under the development vote has been on a general decline from 81% in FY 2018/19, 79% in FY 2019/20 and 65% in FY 2020/21. There were no grants in the FY 2019/20 and analysis of the development expenditure by category is provided in Table 2.3.

Table 2.3: Analysis by Category of Expenditure: Development (KSh Million)

Vote & Vote	Economic Classification	App	proved Bu	dget	Actu	al Expend	iture
Details	zonomie classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1261	Gross	3,009	3,166	2,558	2,444	2,499	1,656
	GOK	151	971	292	124	796	294
	Loans	2,799	2,195	2,266	2,271	1,703	1,362
	Grants	59	-	-	49		_
	Local AIA	-	-	-	-	-	-
Totals	15 5 3	3,009	3,166	2,558	2,444	2,499	1,656

Figure 1 shows the trend of budget absorption rate.

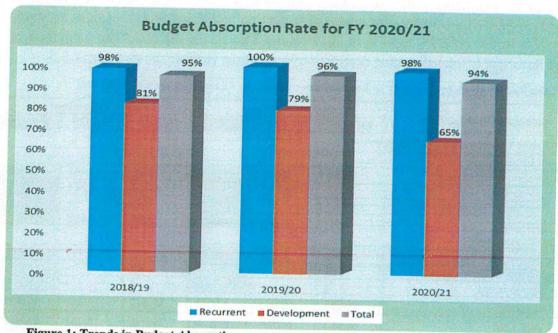


Figure 1: Trends in Budget Absorption

The overall absorption rate rose marginally from 95% in FY 2018/19 to 96% in FY 2019/20, followed by a decline to 93% in FY 2020/21. This could be attributed to the adverse effects of the pandemic which affected implementation of programmes, especially the development projects.

### 2.2.3 Analysis of Programme Expenditure

Judiciary programme is Dispensation of Justice and has two sub-programmes: Access to Justice; and General Administration, Planning and Support services. The sub-program on Access to Justice which covers the core mandate of the Judiciary received a larger share of budget at 70% in the three years under review. This is shown in Table 2.4.

Table 2.4: Analysis by Category of Expenditure: Programmes (Ksh Million)

	Ap	proved Bud	get	Acti	ıal Expendi	ture
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme: Dispensation of Justice	16,095	16,963	17,133	15,302	16,260	16,033
Sub-Prog. I: Access to Justice	11,266	11,874	11,993	10,711	11,382	11,223
Sub-Prog. II: Administration and Support Services	4,828	5,089	5,140	4,591	4,878	4,810
Total Programme	16,095	16,963	17,133	15,302	16,260	16,033

# 2.2.4 Analysis of Programme Expenditure by Economic Classification

Allocation for Compensation to Employees has been on an upward trend from 7.6 billion in FY 2018/19 to KSh 8.479 billion in FY 2019/20 and Ksh 9.402 billion in FY 2020/21. As a share of the total budget, this represented 47%, 53% and 58% for FY2018/19, FY2019/20 and FY 2020/21 respectively. The approved budget on use of goods and services increased from 21% in FY 2018/19, to 22% in 2019/20 and 26% in FY 2020/21. The proportion of Other Recurrent to total allocation decreased over the three years as shown in Table 2.5.

Table 2.5: Analysis by Category of Expenditure : Economic Classification (KSh Millions)

	Ap	proved Bud	get	Actu	al Expendit	ure
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 1: Dispensation of Justic	ce					
Current Expenditure						
Compensation to Employees	7,600	8,479	9,402	7,600	8,442	9,398
Use of goods & Services	3,037	3,598	4,114	2,980	3,514	3,951
Grants and Other Transfers	593	-	BY AND CO.	580	-	
Other Recurrent	1,856	1,720	1,059	1,696	1,807	1,028
Capital Expenditure						
Acquisition of Non-Financial Assets	2,946	3,166	2,558	2,395	2,499	1,656
Capital Grants to Govt. Agencies	59	-	STATE OF THE PARTY	49	-	MANAGE TO S
Other Development	4	-		2	-	
Total Program	16,095	16,964	17,133	15,302	16,261	16,033
Total Vote 1261	16,095	16,964	17,133	15,302	16,261	16,033

Acquisition of No-financial Assets constituted the highest proportion of the Capital Expenditure for the period 2018/19 to 2020/21.

## 2.2.5 Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGAs)

Budget allocations for the Tribunals and the National Council on Administration of Justice (NCAJ) was under Transfers to SAGAs until FY 2018/2019. Since FY 2019/20, budget for Tribunals and NCAJ are classified under Operations and Maintenance (O&M) allocation. Table 2.6 shows the budget of KSh 593 million allocated to Tribunals and NCAJ in 2018/19.

-		ed Budget	100	Actual I	Expenditur	9
<b>Economic Classification</b>	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
National Council for Administ	ration of Justice		V			
Gross	55	-	-	55		
AIA- Internally generated	-	-	1	-	1	
Net- Exchequer	55	-		55	-	
Compensation to Employees	-	-			-	
Use of goods and services	55	-		55	-	-
Other Recurrent	-	-	-	-	-	
<b>Education Appeal Tribunal</b>						CERNICIE SUPLEM
Gross	9	T -		9	1.	-
AIA- Internally generated		-			1000	
Net- Exchequer	9	1.		9	THE R. P. LEWIS CO., LANSING, MICH.	Real Property
Compensation to Employees	-	-		-	-	-
Use of goods and services	9	-	G_50	9	-	9.00 (0.00)
Other Recurrent	-	-		-	-	
Standards Tribunal						
Gross	1.5					(months of the control
	15	-	•	15	· 15.4	•
AIA- Internally generated	-	-		- 1. Y	- 1-7	-
Net- Exchequer	15		- 19 6	15		-
Compensation to Employees	13-1-1-1-1-1	-		-		
Use of goods and services	15	-	-	15	-7	
Other Recurrent	-	-	-	-	-	-
Business Premises Tribunal					STEEL STATE	
Gross	37			37	-	
AIA- Internally generated	-					
Net- Exchequer "	37			277		
Compensation to Employees				37 "	-	•
Use of goods and services	37	-		- 27	- 90710	-
Other Recurrent				37	- 9.363	
	-	-		-	-	•
Cooperative Tribunal						
Gross	52	-	-	51	-	-
AIA- Internally generated	-	-	-	-		
let- Exchequer	52	-		51	- 1	W. W. BACK
Compensation to Employees	-	-	4	-	-	
Jse of goods and services	52	-		51	-	
Other Recurrent	-	-		-	-	_
ndustrial Property Tribunal						
ross	14					
2012/25/74		-	•	14	-	
IA- Internally generated	-	•	-	-	-	•
et- Exchequer	14	-	-	14		-
ompensation to Employees	-	-	-	-	-	-
se of goods and services	14	-		14	-	-
ther Recurrent	-	-	-	-	-	- 100
IV and AIDs Tribunal						
ross	47	- 1		46		

Economic Classification  AIA- Internally generated  Net- Exchequer  Compensation to Employees  Use of goods and services  Other Recurrent  National Environment Tribunal	2018/19 - 47 - 47 -	2019/20	2020/21	<b>2018/19</b> - 46	2019/20	2020/21
AIA- Internally generated Net- Exchequer Compensation to Employees Use of goods and services Other Recurrent National Environment Tribunal	47 - 47	-	Office of the party of the part		-	
Net- Exchequer Compensation to Employees Use of goods and services Other Recurrent National Environment Tribunal	47	-	E RELA	16		
Compensation to Employees Use of goods and services Other Recurrent National Environment Tribunal	47			40	-	I - Blenk
Use of goods and services Other Recurrent National Environment Tribunal			-198-0-3	-	-	es-construction
Other Recurrent  National Environment Tribunal	-	-	7.000	46	-	•
National Environment Tribunal		-	a production of	-	-	-
Gross	24	_	- 04	24	-	
AIA- Internally generated	-	-	12.3	-	-	SALWONE.
	24	-	Control Control	24	1.	
Net- Exchequer	-	-	A CONTRACTOR OF THE PARTY OF	-	-	and the fi
Compensation to Employees Use of goods and services	24	-		24	-	
Other Recurrent	-	-		-	-	
Rent Restrictions Tribunal						
	1 21			30	T-	1
Gross	31	-		30	_	
AIA- Internally generated	-	-	-	-	-	- No. 1
Net- Exchequer	31	-	Y =	30	-	1000
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	31	-	-	30	-	-
Other Recurrent	-	-		-	-	-
Sports Disputes Tribunal		,				
Gross	18	-		17	-	
AIA- Internally generated	T -	-	7-12	-	-	STATE BY
Net- Exchequer	18	-		17	-	
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	18	-		17	ļ-	-
Other Recurrent	-	-	-	-	-	
Energy Tribunal						
Gross	10	T-	To the second	9	-	A
AIA- Internally generated	-	-		-	1	
Net- Exchequer	10	-	5-1	9	-	
Compensation to Employees	-	-		-	-	12472
Use of goods and services	-	-	- :	-	-	C-MEMOR
Other Recurrent	-	-		-	-	-
Political Parties Disputes Tribunal						
Gross	25	1 -	9275	25	-	
AIA- Internally generated	-	-		-	-	
Net- Exchequer	25	-		25	-	- 35.50
Compensation to Employees	-	1-	-	-	-	
Use of goods and services	25	-	T-05-45	25	-	-
Other Recurrent	-	-		-	-	2
Transport Appeals Licensing Boar	rd					
Gross	74	1-		74	1-	-
AIA- Internally generated	-	-		-	-	5-16/21
Net- Exchequer	74	-	100	74	-	4

F		d Budget		Actual E	xpenditure	9
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/2
Compensation to Employees	-	-	-	-	-	• 454
Use of goods and services Other Recurrent	74	-	-	74	- Clyma	- 324
	-	-	-		-	-
Competent Authority			011			
Gross	11	-	-	10		-
AIA- Internally generated	-	-	-	-	-	200
Net- Exchequer	11	-	v.	10	-	
Compensation to Employees		-		-	-	
Use of goods and services	11	-	-	10	- 100 APOSEDS	-
Other Recurrent	-	- 14,000		-	- read	<b>2000</b>
Legal Education Appeals Tribu	nal					
Gross	11	-	-	11		
AIA- Internally generated	-	-			. 5.13	
Net- Exchequer	11	-	-	11		
Compensation to Employees		-		-	-	075660
Use of goods and services	11	-		11	-	-
Other Recurrent	-	-		-	_	
Competition Authority						
Gross	30			30		
AIA- Internally generated		-			-	-
Net- Exchequer	30			-	-	-
Compensation to Employees	-	-	-	30	-	-
Use of goods and services	30	-	-	30	-	•
Other Recurrent	-	-		-	•	-
PPP Petition Committee				-	-	•
Gross	30				~	
	30	-	-	29	-	•
AIA- Internally generated	-	-	-	-	-	-
Net- Exchequer	30	-	-	29	-	
Compensation to Employees	-	-	-	-	-	
Use of goods and services Other Recurrent	30	-	-	29	-	
CONTROL CONTRO	-	-	•	-	-	-
tate Corporations Appeals Trib	unal			-		
ross	40	-	- 1	39	-	-
IA- Internally generated	-	-	-	-	-	-
fet- Exchequer	40	-	-	39	-	-
ompensation to Employees	-	-	-	-	-	-
se of goods and services	40	- 2		39	-	-
ther Recurrent	-	-	-	-	-	
ational Civil Aviation Appeals T	ribunal					
ross	15	- 8	-	15	- 1	
IA- Internally generated	1-			-	-	
et- Exchequer	15	-		15	- 1	•
ompensation to Employees	-	- 8	-	-	- 8	
se of goods and services	1	- 8	-	15	- 1	-

	Approve	d Budget		Actual E	xpenditure	
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Recurrent	-		-		-	-
Micro and Small Enterprises Tr	ibunal					
Gross	30	-	•	28	-	-
AIA- Internally generated	-	-	-	-	-	-
Net- Exchequer	30	-	- 74	28	-	1200
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	30	-	-	28	-	-
Other Recurrent	-	-	or a second	-	-	100 S COMMISS
Communication and Multimedia	a Appeals Trib	unal				
Gross	15	-		14	-	
AIA- Internally generated	-	-		-	-	11 <b>-</b> 3 14 1
Net- Exchequer	15	-	bacone in	14	-	is walkered
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	15	-	-	14	-	-
Other Recurrent	-	-	-	-	-	-
Total Vote	593	-	-	580	-	-

## 2.3. Analysis of Capital Projects by Programme

The Judiciary has been implementing capital projects including constructions, rehabilitations and refurbishments of court buildings and Tribunal premises. Most of the GOK funded projects have however stalled at different stages of implementation due to severe budget cuts and/or lack of allocation.

Table 2.6 : Analysis of Performance of Capital Projects FY 2018/19 – 2020/21 (KSh Million)

		Estimate	d cost of	the projec	Ti	meline	3		2018/2019			FY 2	019/2020			FY 20	20/2021		Remarks
S.No	Project Code and Title	ontract Value	Foreign	GOK	Start Date	completio n Date	ved foreign budget	ved GoK budget	ure as a	ion	Appro eved foreign budget	Approve d Gel budget	expendit Cure as a 30th	at 30th	Appro		at 30th	on status	
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs, M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs.	(%)	
ı	Refurbishment of Supreme court	21.54			04/04/2 017	10/04/2 017		26.5	21.54	100%		30.94	21.54	100%		0.0	0.0	100%	Renovation of SC Judges' chambers and repainting of walls for the Supreme Court Building
	Refurbishment of Kiambu law courts					01/08/2 018		0	3.71	100%		0.8	3.71	100%	(6)	0.0	0.0	100%	Second certificate and Final Account outstanding due to
	Construction of Hamisi Law Courts					11/03/2 015		0	54.91	100%		0	54.91	100%	0	0.0	0.0		Phase I complete
þ	Construction of Nkubu Law Courts		1			12/30/2 016		0	83.05	100%		0	83.05	100%	0	.0	0.0	00% F	hase I of the
	Prefabrication of Garsen Law	99.96	9	99.96		5/31/20 16		0 9	90.24	00%	9	0.72	90.24	00%	0	.0 0	0.0 1		roject Complete.

				he project	Tim	alline	100	FY 2	018/2019			FY 20	19/2020			FY 202	20/2021		Remarks
S.No	Project Code and	Total Est Cost of project/C ontract Value			Start	Expected completio	ved foreign	Appro	Cumulat ive expendit ure as at 30th	status as at 30th	Appro	Approve d GoK	Cumulative expenditure as at 30th June 2020	Complet ion status as at 30th June 2020	Appro ved foreign budget	Approve d GoK budget	Cumul ative expend iture as at 30th June 2021	Completi on status as at 30th June 2021	Remarks
		Kshs.	Kshs.	Kshs.			Kshs.	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
10000	Courts																		
6	Refurbishment of Mombasa Court of Appeal	51.79		51.79	11/18/2 014	3/18/20 15		0	48.85	100%		0	48.85	100%		0.0	0.0	100%	Final Account outstanding due to budget cuts
7	Refurbishment of Kitale Law Courts	13.66		13.66	5/28/20 15	11/30/2 015		0	13.66	100%		0	13.66	100%		0.0	0.0	100%	Complete
8	Refurbishment of Mombass Law Courts	12.79		12.79	6/13/20 15	04/08/2 016		0	11.33	100%		0	11.33	100%		0.0	0.0	100%	Complete
9	Refurbishment of Siaya Law Courts	9.72		9.72	11/03/2 015	05/03/2 016		9.72	9.72	100%		9.72	9.72	100%		0.0	0.0	100%	Complete
10	Refurbishment of Competitions Tribunal	4.69	~	4.69	7/23/20 17	9/23/20 17		4.69	4.69	100%		0	4.69	100%		0.0	0.0	100%	Complete
11	Refurbishment of Standard Tribunal			1.3	7/24/20 17	9/24/20 17		1.3	1.3	100%		0	1.3	100%		0.0	0.0	100%	Complete
12	Construction o	f v 10.66		10,66	5/19/20 15	11/03/2 020	:	0	8.98	100%		1.26	10.66	100%		0.0	0.0	100%	Complete Final Account
13	Construction of	f v 229.33		229.33	1/15/20 15	30/06/2 021	2	0	202	98%		48.1	219.4	98%		0.0	0.0	98%	certificate outstanding awaiting directions

		Estimate	d cost of	the projec	t Ti	meline	SECTION AND ADDRESS OF THE PARTY OF THE PART		018/2019		A SE	FY 2	019/2020			FY 20	20/2021		Remarks
S.N	Project Code and Title	Total Est Cost of project/C ontract Value	255	GOK	Start Date	n Date	foreign budget	ved GoK budget	expenditure as a	A CONTRACTOR OF THE PARTY OF TH	Appro ved foreign budget	d Gol	expendi	7	Appro	Approve d Gol budget	Cumul ative expend iture as at 30th June 2021	on status	Remarks
		Kshs.	Kshs.	Kshs.			Kshs.	Kshs. M	Kshs. M	(%)	Kshs.	Kshs. M	Kshs. M	(%)	Kshs.	Kshs. M	Kshs.	(%)	
14	Prefabrication of Bomet Law Courts	81.66		81.66	1/15/20 13	30/06/2 021		0	50.34	95%		0	55.06	98%		0.0	0.0		on-going
15	Prefabrication of Runyenjes Law Courts	99.96		99.96	1/23/20 13	30/06/2 021		0	60.14	95%	-	37.6	87.64	95%		0.0	0.0	95%	on-going
16	Refurbishment of Nyeri Court Of Appeal	18.48		18.48	4/17/20 14	30/06/2 021		0	14.3	95%		4.1	14.3	95%		0.0	0.0	95%	on-going
17	Construction of Mandera Law Courts	107.03		107.03	5/19/20 15	30/06/2 021		0	90.17	94%		9.27	99.02	94%		0.0	0.0	94%	on-going
8	Construction of Port Victoria- Law Courts	46.53				30/06/2 021		0	43.02	93%		0	43.02	93%		0.0	0.0	93%	on-going
9	Construction of Eldama Ravine Law Courts	81.88	4		02/04/2 015	28/02/2 020		0	59.58	90%		12.3	69.58	90%		0.0	0.0	90%	on-going
0	Refurbishment of Eldoret Law 3 Courts	38.1		4X I I	2/23/20 15	28/02/2 020	-	0 3	0.68	90%		7.4	38.1	100%	2	2.1	2.1	100%	Complete
1	Prefabrication of Othaya Law 8 Courts	31.66	8	KI 66 I	/15/20 13	30/06/2 021	-	5	3.05	90%		2.4	53.05	90%	0	.0	0.0	0% 0	n-going
2	Prefabrication of Tawa Law9 Courts	9.96	9		/23/20	28/02/2	(	) 6	0.14	10%	2	21.9	7.8 9	00%	0	.0 0	0.0 9	0% 0	n-going

thin:	722 12 12	Estimate	d cost of t	he project	Tim	eline		FY 2	018/2019		A.C	FY 20	19/2020			FY 202	20/2021		Remarks
S.No	Project Code and	Total Est Cost of project/C ontract Value				Expected completio	Appro ved foreign budget	GoK	ure as at	status as at 30th	Appro	Approve d GoK budget	ure as at	status as	Appro	Approve d GoK budget	iture as at 30th June 2021	Completi on status as at 30th June 2021	Remarks
		Kshs.	Kshs.	Kshs.		NA CE	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs, M	Kshs. M	(%)	
23	Construction of Meru High Court	637.5		637.5	01/07/2 020	30/06/2 024		0				0				3.2	2.5	0%	Prefeasibility Costs
24	Construction of Eldoret High Court	560.8		560.8	01/07/2 020	30/06/2 024		0				0				2.2	2.2	0%	Prefeasibility Costs
25	Construction of Butali Law Courts	39.36		32.69	03/09/2 015	30/12/2 019		0	22.16	90%		0	32.13	92%		3.4	3.4	95%	on-going
26	Construction of Narok Law Courts-Phase II	86.5		86.5	10/25/2 015	28/02/2 020		6	21.17	80%		10.7	38.75	85%		0.0	0.0	85%	on-going
27	Prefabrication of Marimant Law Courts	81.66		81.66	1/15/20 13	28/02/2 020		0	44.35	80%		0	44.35	80%		0.0	0.0	80%	on-going - Work to be repackaged
28	Refurbishment of Machakos Law Courts	34.08		34:08	5/18/20 17	30/06/2 021		0	20.28	60%		18.05	20.28	60%		0.0	0.0	67%	on-going
29	Construction o Marsabit Judges Residence	10.89		10.89	05/02/2 017	30/06/2 021		0	5.02	75%		5.87	5.02	75%		0.0	0.0	75%	on-going- Phase works to be added
30	Prefabrication of Wangure Law Courts	81.66		81,66	1/15/20 13	30/06/2 021		o	42.61	70%		0	42.61	70%		0.0	0.0	70%	on-going
31	Refurbishment of Murang Law Courts			62.09	5/19/20 15	28/02/2 020	2	0	39.36	65%		14.8	39.36	79%		0.0	0.0	79%	on-going

000	U DOLLAR DE	Estimate	d cost of	the projec	t Ti	meline	场点	FY 2	018/2019			FY 2	019/2020			FY 20	20/2021		Remarks
5.1	lo Project Code and Title	Total Est Cost of project/C ontract Value	Foreign		Start Date	completio	ved foreign budget	budget	expendi ure as a	status as at 30th June 2019	Appro ved foreign budget	Approve d Gol budget	expend	Complet ion status as at 30th June 2020	Appro ved	Approve d Gok budget	Cumulative expenditure a at 30th June 2021	Completi on status as at	
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	1 (%)	Kshs.	Kshs. M	Kshs.	(%)	
32	Refurbishment of Karatina Law Courts	6.91		6.91	05/04/2 017	28/02/2 020	MINE.	0	2.57	65%		4.3	4.17	68%	M	0.0	0.0		on-going
33	Refurbishment of Makadara Law Courts	9.9		9.9	7/23/20 17	23/06/2 020		0	4.89	60%		5.01	4.89	60%	=	0.0	0.0	60%	on-going
34	Construction of Mbita Law Courts	148.33		148.33	3/15/20 17	30/06/2 020		0	22.55	52%		34.92	60.61	57%		8.2	8.2	65%	on-going at slow phase due to delayed payments as a result of budget cuts
35	Construction of Githongo Law Courts	130.9	,		05/04/2 017	30/06/2 020		0	15.9	44%		40.23	70.93	45%		16.7	16.7	56%	on-going at slow ohase due to delayed payments as a result of oudget cuts
36	Construction of Kandara Law Courts	137.82		137.82	03/04/2 017			0	16.15	36%		10	28.71	38%	o	0.0	0.0		n-going
37	Construction of Homabay Law? Courts	367.31		367.31	3/13/20 17	30/07/2 020		0 2	6.29	32%		74.4	123.8	32%	2	2.8 2	22.8	32% o	n-going
8	Construction of Marsabit Law 3 Courts	370.22	3		3/17/20	15/09/2	-	) 3	0.07	12%	9	95.9	63.98	35%	0	.0 0	0.0	5% 0	n-going
9	Construction of Amagoro Law I Courts	37.99	1	3/991	7 3/20	30/06/2	(	) 1	9.71	6%	2	7.31 3	7.94	21%	2	0.7 2	0.7 2	4% or	n-going

No.		Petimoto	d cost of	he project	Tim	eline		FY 2	018/2019	1191			19/2020		70	FY 202	20/2021		Remarks
S.No	Project Code and Title	Total Est Cost of project/C ontract Value		GOK	SATURAL SA	Expected completio	Appro ved foreign budget	Appro ved GoK	Cumulat ive expendit ure as at 30th	status as at 30th	Appro	Approve d GoK budget	30th	status as at 30th	Appro	Approve	expend iture as at 30th June 2021	Completi on status as at 30th June 2021	Remarks
		Kshs.	Kshs.	Kshs.			Kshs.	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
40	Construction of Kabarnet Law Courts			366.8	3/17/20 17	30/06/2 021		0	21.16	15%		49.29	52.08	15%		25.0	25.0	18%	on-going
41	Construction of Lodwar High Court	814.89		814.89	30/9/20 13	20/4/20 15		0	101.29	15%		0	101.29	15%		0.0	0.0	15%	Abandoned
42	Construction of Bornet Law Courts	688.8		688.8	05/10/2 013	05/01/2 015		0	62.09	10%		0	62.09	10%		0.0	0.0	10%	Abandoned
43	Construction of Habasweini Law Courts	143.19			9/28/20 17	15/09/2 020		0	10.03	10%		0	10.03	10%		0.0	0.0	10%	Stalled
44	Refurbishment of Forodha house	157.4		157.4	25/04/2 019	30/06/2 021		52	26	18%		83.5	113.63	80%	~	0.0	0.0	80%	ongoing
45	Construction of Toilets in Baricho, Migori, Webuye, Kangundo, Mwingi, Kithimani, Kwale and	19.2		19.2	Various	Various	S	0	o			19.2	19.2	100%					Completed

		Estimate	d cost of	the projec	Tin	neline			018/2019			FY 2	019/2020			FY 20	20/2021		Remarks
S.No	Project Code and Title	Total Est Cost of project/C ontract Value		GOK	Start Date	n Date	foreign budget	ved GoK budget	jure as a	status as at 30th June 2019	Appro ved foreign budget	d Gol	Cumula ive expendit ure as a 30th June 2020	Complet ion status as at 30th June 2020	Appro ved	Approve d Gok budget	T.	Completion status as at 30th June 2021	
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs.	Kshs. M	(%)	Kshs.	Kshs. M	Kshs. M	(%)	Kshs.	Kshs. M	Kshs.	(%)	
	Removal of Asbestos in Ukwala, Maua, Nanyuki, Kapsabet,Wina m, Kisii,Kwale and Kikuyu	29.67		29.67	Various	Various			0		-	29.67	29.67	100%			М		Completed
47	Purchase of ICT Networking and Communication Equipment	97.62		97.62								97.62	97.62	100%		45.0		75 %	Completed
18	Datacenter maintenance and Upgrade	23.30		23.30								23.30	23.30	78%		12.5		50	On-going
9		12.019 238		12.019 238	<i>r</i>							12.019	12.02	0.33	8	3.4	12.5	0.75	On-going
0		23.228		23.228								23.228	23.23	.00	7	9.0		1.00	On-going

		Estimated	cost of t	he project	Tin	neline			018/2019	12.0			19/2020			FY 20	20/2021		Remarks
S.No	Project Code and	Total Est Cost of project/C ontract Value			Start Date	Expected	foreign budget	Appro ved GoK budget	20th	status as at 30th June 2019	Appro sved foreign budget	Approve d GoK budget	Cumulative expendit ure as at 30th June 2020	status as	Appro ved foreign budget	SQFF1	expend Citure as at 30th June 2021	2021	
100	PARTY L	Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	M M	(%)	
51	Supply, Delivery, Configuration, Testing, Training, Commisioning and Maintenance of Court Recording equipment.			30												30.0	0.0	-	On-going
52	Supply, Delivery, Configuration, Testing, Training, Commisioning and Maintenance of Network and Security solution	252.5	r	252.5												2,52.5		0.20	On-going

		Estimate	d cost of	the project	Ti	meline		FY 2	018/2019		NEVE I		19/2020			FY 20	20/2021	TRANSFE S	Remarks
S.No		Total Est Cost of project/C ontract Value	500		Start Date	n Date	foreign budget	budget	30th		Appro ved foreign budget	Approve d GoK budget	Cumulative expenditure as at 30th June 2020	Complet ion status as at 30th June 2020	Appro ved foreign budget	Approve d Gol budget	Cumul ntive expend citure a: at 30ti June 2021	Completion status as at 30th June 2021	
		Kshs.	Kshs.	Kshs.			Kshs.	Kshs.	Kshs. M	(%)	Kshs.	PSS/ADD-030-9	Kshs. M	(9/3)	Wab.	Kshs. M	Kshs.	(%)	
53	Supply, Delivery, Configuration, Testing, Training, Commisioning of court recording and transciption equipment- AUDIO VISUAL INTEGRATOR	26.6		26.6												26.6			On-going
4	Subscription to Video Conferencing Application	15		15		p									1	15.0	15	1.00	Completed
5	Supply, installation, lesting and Commissioning of Cloud Servers under Framework Contract	2.2		2.2											2	.2	2.2	0.01	On-going

	F 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Estimated	l cost of t	he project	Time	eline		FY 2	018/2019		17.27	FY 20	19/2020			FY 202	20/2021		Remarks
S.No	Project Code and Title	Total Est Cost of project/C ontract Value		COV	Start	Expected completio	Appro ved foreign budget	GoK	30th	ion	Appro	Approve d GoK budget	Cumulat ive expendit ure as at 30th June 2020	status as at 30th	Appro ved foreign budget	Approve d GoK budget	2021	Completi on status as at 30th June 2021	Remarks
	W 1984	Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs, M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
56	Supply, Delivery, Configuration, Testing, Training, Commisioning, and Maintenance of Server Virtualization and Storage Solution			509.6												509.6	o	0.45	On-going
57	Construction of Nakuru Law Courts		347.77		2/18/20 16	30/12/2 019	50		319.14	92%	50		319.14	97%	25.8		25.8	100%	Completed and occupied
58	Construction of Chuka Law Courts	96.88	96.88		06/05/2 015	30/12/2 019	5		93.86	90%	5		93.86	96%	4.9		4.9	100%	Complete
59	Construction of Nyamira Law Courts		118.31		6/18/20 15	30/12/2 019	0		106.75	98%	0		112.99	100%	5.9		5.9	100%	Complete
60	Drilling of 13 boreholes	56.79	56.79		5/22/20 18	30/12/2 019	56		22.62	85%	56		22.62	85%	0.0	0	0.0	85%	on-going
61	Construction of Kigumo Law Courts	f 94.16	94.16		6/29/20 15	30/12/2 019	2		94.16	100%	2		94.16	100%	0.0	0	0.0	100%	Complete
62	Construction o Nyando Lav	74.83	74.83		09/04/2 015	30/12/2 019	0		74.83	100%	0		74.83	100%	0.0	0	0.0	100%	Complete

		Estimate	d cost of	the project	Tir	neline		FY 2	018/2019			FY 20	019/2020			FY 20	20/2021		Remarks
S.N	Project Code and Title	Total Est Cost of project/C ontract Value		GOK	Start Date	n Date	ved foreign budget	budget	expendi ure as a	Completion status at at 30th June 2019	Appro ved foreign budget		expendi	status as	Appro	Approve d Gold budget	Cumul ative expend liture as at 30th June 2021	on statu	i s Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs.		Kshs.	(%)	
	Courts						1345	200	1		1		1			1900	IV.		
63	Rehabilitation of Makindu Law Courts	96.86	96.86		03/08/2 016	30/12/2 019	0		90.24	100%	0		90.24	100%	4.8		4.8	100%	Complete
54	Construction of Molo Law Courts		99.91			30/12/2 019	0		97.42	100%	0		97.42	100%	4.9		4.9	100%	Complete
55	Construction of Oyugis Law Courts		109.73		6/29/20 15	30/12/2 019	0		108.94	100%	0		108.94	100%	12.1		12.1	100%	Complete
	Construction of Engineer Law Courts	78.62	78.62			30/12/2 019	4		77.61	98%	4		77.61	99%	3.7		8.7		Pending Final Account
7	Rehabilitation of Muhoroni Law Courts (Tamu)	74.88	74.88		)9/06/2 )15	30/12/2 019	2 ~		73.27	97%	2		74.88	100%	3.7		3.7		Complete /
8	Construction of Vihiga Law Courts	78.48	78.48		)/16/20 5	30/12/2	0	-	75.18	98%	0		78.48	100% 3	.9		3.9	00%	Complete
9	Construction of Garissa Law 3 Courts	351.32	51.32		/22/20 6	30/12/2	50	2	74.4	30%	50	2	74.4	30% 7	6.9	-	76.9 9	1%	on-going
) h	Construction of Nanyuki Law Courts	318.56	18.56		3/10/2 16	30/12/2	50	2	33.63	80%	50	2	83.67	8% 4	.0	4	.0 9	9% 0	n-going

to the		Fetimate	d cost of t	he project	Tim	eline		FY 2	018/2019	1	000	FY 20	19/2020			FY 202	20/2021		Remarks
S.No		Total Est Cost of project/C ontract Value		GOK			Appro ved foreign budget	Appro ved GoK		ion	Appro	Approve	ure as at	Completion status a at 30th June 2020	Appro ved foreign budget	Approve d GoK budget	expend iture as at 30th June 2021	Completi on status as at 30th June 2021	
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
71	Construction of Siaya Law Courts		342.75		3/21/20 16	30/12/2 019	50		252.88	75%	50		286.66	85%	58.2		58.2	10.600	Practically complete
72	Rehabilitation of Kibera Law Courts	137.65	137.65		4/13/20 16	30/12/2 019	40		101.92	75%	40		111.29	81%	4.7		4.7	86%	on-going
73	Rehabilitation of Kangema Law Courts (Phase II)	42.99	42.99		20/09/2 017	30/12/2 019	30		28.36	68%	30		36.27	95%	10.3		10.3	99%	Practically complete
74	Construction of Isiolo Law Courts	379.08	379.08		10/04/2 017	28/02/2 020	150		248.46	66%	150		332.29	90%	1.0		1.0	99%	Practically complete
75	Construction of Kakamega Law Courts		387.66		21/09/2 017	28/02/2 020	200		210.76	60%	200		308.41	95%	48.1		48.1	99%	Practically complete
76	Construction of	f v 347.58	347.58		29/03/2 017	28/02/2 020	50		120.82	45%	50		271.24	81%	50.0			87%	on-going
77	Construction of Mombasa Law Courts		445.17		28/09/2 017	28/02/2 020	200		182.31	42%	200		241.39	65%	76.3		76.3	91%	on-going
78	Construction of Makueni Law Courts		410.1		25/09/2 017	28/02/2 020	100		119.13	41%	100		285.52	87%	22.8		22.8	98%	on-going
79	Construction of Kapenguria Law Courts	f 400.88	400.88		21/03/2 017	28/02/2 020	100		92.03	40%	100		202.96	75%	130.2		130.2	99%	Practically complete

		Estimat	ed cost of	the projec	t Tir	neline			2018/2019		1000	FY 2	019/2020		100	FY 2	020/2021	SOALS!	Remarks
S.N	o Project Code and Title	Total Es Cost of project/o ontract Value	t Foreign	GOK	Start Date	Expected completion Date		ved GoK	expendi ure as a	Comple tion t status a at 30ti June 2019	Appro		expendi	Completed ion status as at 30th June 2020		Approved Golbudget	Cumu	Completi	
		Kshs.	Kshs.	Kshs.			Kshs.	Kshs.	Kshs. M	(%)	Kshs.	Kshs. M	Kshs. M	(%)	Kshs.	Kshs, M	40.1	(%)	
80	Construction of Kajiado Law Courts		398.41		15/03/2 018	28/02/2 020	150		112.08	40%	150		304.71		M 32.1	PCSIIS, 141	M	99%	Practically complete
81	Construction of Mukurweini Law Courts		158.98			28/02/2 020	100		50.29	32%	100		70.68	60%	37.2		37.2	10	on-going
82	Construction of Maralal Law Courts	100	378.75		23/03/2 017	28/02/2 020	100		99.66	33%	100	75	303.12	69%	33,5		33.5	86%	on-going
	Registry shelving/contai ner	87.52	87.52		10.000000000000000000000000000000000000	28/02/2 020	50		18.5	23%	50		18.5	23%	0.0	7 47	0.0	23%	on-going
	Construction of Wajir Law Courts	369.57	369.57			28/02/2 020	100		35.36	20%	100		130.04	40%	50.0		0.0	64%	on-going
	Construction of Ol-Kalou Law Courts	399.32	399.32		18/09/2 017	28/02/2 020	100	-	48.44	18%	100		135.11	42%	5.0		65.0	68%	n-going
6	Construction of	390	390		06/05/2	28/02/2	100	,	161.12	42%	00		301.9	80%	0.0		0.0		ractically omplete
	TOTAL	4,448.8	7,073.51	7,225.44		2	00.00 5	8.00 5	,203.22	50.93 2	00.00	65.10	7,525.64	51.89 7	75.01 1	,160.04	808.11		ompiete

### 2.4. Review of Pending Bills

Total pending bills for the FY 2018/19 amounted to KSh 856 million, which decreased to KSh 789 million FY 2019/20 and Ksh 539 million in FY 2020/21. Most of these pending bills arose due to lack of exchequer to pay commitments except in the FY 2020/21 where most of the pending bills were as a result of lack of provision. <sup>2</sup>

The following measures will be taken to settle the pending bills: -

- 1. The pending bills will form the first charge on the respective items in the preceding FY.
- 2. The Judiciary will endeavour to plan and undertake procurement early in the FY.
- For bills arising towards the end of the FY under existing contracts, the Judiciary will request the National Treasury for special consideration to process the bills in the IFMIS.

Table 2.7: : Summary of Pending Bills by Nature and Type (Ksh. Millions)

	Due to	Lack of Ex	chequer	Due to	Lack of P	rovision
Type/Nature	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1. Recurrent	427	280	71	-	432	136
Compensation of Employees	-	-	-	-	235	-
Use of goods and Services	370	268	71	-	197	136
Social Benefits	-			-		
Other Expenses	57	12		-		
2. Development	31	77	125	398	-	208
Acquisition of Non-Financial Assets	31	77	125	398	-	208
Use of goods and Services	-	-	Sala Ex	-	-	
Others	-	-		-	-	
<b>Total Pending Bills</b>	458	357	195	398	432	344

### 2.5. Analysis of Court Awards

Table 2.8: Summary of Court Awards

	Details of the Award	Date of Award	Amount
1	N.K. Brothers	21st May 2018	545,593,963.84
2.	Land Mark Holdings	11th March 2019	355,323,401.04
3.	Riley Security Services	26th November 2017	52,842,964.70
4.	Jubilee Insurance Company	20th January 2021	121,939,099.27
т.	Total		1,075,699,428.85

<sup>&</sup>lt;sup>2</sup> This was occasioned by budget cuts during 1st Supplementary budget revision for FY 2020/21.

### CHAPTER THREE

# 3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2022/23–2024/25

## 3.1. Prioritization of Programmes and Sub-Programmes

This chapter provides information on medium term priorities and financial plan for the MTEF period 2022/23 – 2024/25. The programmes, projects and activities that aid the realization of Judiciary mandate have been grouped under one major programme, the dispensation of justice. They are further grouped into two sub-programmes namely; Access to Justice and General Administration, Planning and Support Services.

### 3.1.1 Programmes and their Objectives

The Judiciary will continue to prioritize the dispensation of justice programme, and the two sub-programmes during the MTEF period 2022/23 – 2024/25. The dispensation of justice programme aids in realization of the Judiciary's constitutional mandate articulated in Article 159. In Article 159, the Judiciary is mandated to, *inter alia*; expeditiously dispense justice to all irrespective of status, promote alternative disputes resolution mechanisms, administer justice without undue regard to procedural technicalities and, protect and promote the purpose and principles of the Constitution.

# 3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators (KPIs) for the Judiciary

The dispensation of justice programme comprises two sub-programmes. The first sub-programme is Access to Justice whose expected outcome is enhanced delivery of justice covering functional, physical and procedural facilitation. The second sub-programme is the General Administration, Planning and Support Services whose expected outcome is enhanced efficiency and effectiveness in provision of administrative and support services.

Under the two broad sub-programmes, other specific interventions and initiatives exist, with diverse outputs, are consequently prioritized for implementation by different delivery units of the Judiciary. The priority areas for implementation under the detailed sub-programmes are primarily drawn from the Key Result Areas (KRAs) spelt elucidated in the Judiciary Strategic Plan (SP) 2019-2023, and the STAJ.

Table 3.1 provides detailed information on the two broad sub-programmes and their outcomes, outputs for the specific priority areas spearheaded by Judiciary implementing units for the MTEF period 2022/23 – 2024/25. This further includes the respective key performance indicators (KPIs) for the expected outputs. The targets and actual achievements for the FY 2020/21 have also been included and used as a baseline for identifying planned outputs for the outer years.

Table 3.1: Programme/Sub-Programmes, Outcome, Outputs and Key Performance Indicators

Output	Key Performance	Target	Actual Achieven nt	re Target (Baseline)		Target	
	Indicator	2020/21	2020/21	1	2022/23		2024/25
	Programme: Disper	sation of Justice			10000	2023/24	2024/23
oub- progra	mme 1: Access to Justice						
	Case clearance rate - %	100	83	88	93	98	103
	Reduction of case backlog aged 3 years and above - %		10	10	10	15	
	% age of taxations of legal bills within 60 days		-	10	0.75	0.8	15
	No. of Days taken to resolve election cases			180³	180	180	0.85
	No. of COA stations with Circuits	3	3	2	2	2	180
	No. of High Courts with Circuits	7	7	7	6	5	2
Judicial	No. of ELC stations with Circuits	1	1	1	1	1	5
Services	No. of ELRC stations with Circuits	4	4	4	4	4	2
	No. of Tribunals with circuits	3	3	3	5	5	4
	No. of mobile courts held	6	60	60	60	60	5
	No. of mediation registries established	24	5	10	15	25	60
	Mediation settlement rate - %		0.62	0.65	0.7	0.75	25
	No. of new mediators accredited		126	100-	100	100	0.8
	No. of mediators trained	150	164	150	150		100
	No. of new High Courts Stations	4	2	0	4	150	150
	No. of ELRC stations	7	0	2	2	3	0
Judicial	No. of ELC stations	9	0	2	2		3
Services	No. of new Magistrates' courts	15	22	3	3	1	5
	No. of new Kadhis' courts stations	0	0	1	1	3	3
	No. of Mobile Courts Established	4	0	4		1	1
	No. of new HC sub-registries	1	4	1	2	3 2	0

<sup>&</sup>lt;sup>3</sup> Except for the presidential election petition at Supreme Court which is pegged at 14 days

	Key Performance	Target	Actual Achievement	Target (Baseline)		Target	
	Indicator	2020/21	2020/21	2021/22	2022/23	A STREET, SQUARE, SQUA	2024/25
	Programme : Dispensation	on of Justice	THE PERSON NAMED IN				
CONTRACTOR AND	No. of new ELRC sub-registries	3	4	2		3	
	No. of ELC sub-registries	2	3	-	2	2	2
	No. of tribunals sub-registries	-	3		4	4	4
	No. of small claims courts established	5	1	10	20	30	50
	No. of HC Judges and PJs Hand books, and practice directions	-		2	0	0	0
	No. of HC pro-se litigants manual	0	0	0	0	1	0
	Reviewed HC registry manual	0	0	0	0	1	0
C:UG-d	No. of HC guidelines on handling children cases	0	0	0	0	0	1
Simplified Court	Reviewed ELC Registry manual		-	0	1	0	0
Processes	ELRC procedure rules	-		0	1	0	-
	Reviewed ELRC Registry manual	-		0	1	0	0
	Mobile courts policy	-	-	0	1	0	0
	No. of ongoing High Courts completed (GOK)	8	0	2	1	0	0
	On-going high court completed (JPIP)	9	6	7	0	4	4
	No. of ongoing Magistrates' courts completed (GOK)	13	0	7	4	3	0
Court	No. of ongoing Magistrates' courts completed (JPIP)	8	1	7	0	0	0
Facilities	No. of residential units for judges constructed	0		2	14	0	0
	No. of Courts of Appeal rehabilitated/ Refurbished	1	1	-	1		
	No. of High courts rehabilitated	3	1	4	1	0	0
	No. of Magistrates' courts rehabilitated	13	11	3	0	0	0
	Sub-Programme 2: General Admini	stration, Plann	ing and Sup	port Service	s		
VI (2) - WALCOO TO 1 1 1 1 1 1	Number of vehicles procured	38	99	8	60	60	60
Administration	Number of publicity products disseminated	-		20	30	30	30
Services	Performance Measurements Report Published	1	1	1	1	1	1

Output	Key Performance	Target	Actual Achievement	Target (Baseline)	Target		
	Indicator	2020/21	2020/21	2021/22	2022/23		2024/25
	Programme: Dispens	sation of Justice					F021, 25
	Status of the Judiciary Report Published	1	1	1	1	1	1
	Number of Financial & Procurement Manual Reviewed	0	0	0	3	0	0
	No. of Annual Caseload Statistics Reports Produced	1	1	1	1	1	1
	Court stations with e-filing - %	1	0.01	0.07	0.15	0.5	1
ICT Services	Courts with digitized records - %		-	0.15	0.13	0.5	1
or our vices	No. of courtrooms with transcription solution	157	26	157	1-70000	1.50	1
	Ratio of computers to employees	- 157	4.1	0.13	0.13	157 0.08	0.08

### 3.1.3 Programmes by Order of Ranking

The Judiciary implements only one programme namely; "Dispensation of Justice".

### 3.1.4 Resource Allocation Criteria

Resources allocation in the Judiciary is guided by prioritisation of activities aimed at implementation of the core mandate. Allocation for non-discretionary expenditure including Personnel Emoluments and contractual obligations are prioritised.

## 3.2. Analysis of Resource Requirement versus Allocation

The Judiciary's budget allocation for FY 2021/22 is KSh 17.33 Billion of which KSh 15.00 Billion was for the recurrent vote and at KSh 2.33 Billion for the development vote. The total resource requirement for FY 2022/23 stands at KSh 39.56 Billion. KSh 32.57 Billion is the requirement for recurrent while KSh 6.96 Billion is the requirement for Development vote. The proposed budget estimate allocated under the Draft Budget Policy Statement (BPS) 2022 for the FY 2022/23 is KSh 18.297 B constituting of KSh 16.297 and KSh 2 B for recurrent and development votes respectively.

### 3.2.1 Recurrent and Development

Table 3.2 shows the analysis of recurrent resource requirements for FY 2022/23 by economic classification. For the outer years, the same has been grown by 3% to cater for normal promotions and salary review for magistrates and staff.

The increase in recurrent is to cater for among others: Clearance of case backlog; Establishment of new courts; Automation of court processes; Facilitation of special benches and circuits, mobile courts; Purchase of motor vehicles for judges and court stations; Recruitment of judicial officers and staff; and Operational & maintenance (O&M) cost.

Table 3.2: Analysis of Recurrent Resource Requirement versus allocation (Amount KSh Million)

	2021/22	REQUIRE	EMENT		ALLOCATION			
<b>VOTE R 1261</b>	Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Gross	15,003	32,594	33,572	34,579	16,297	16,261	17,513	
AIA	-				-	-		
NET	15,003	32,594	33,572	34,579	16,297	16,261	17,513	
Compensation of Employees	9,881	16,443	16,937	17,445	10,942	11,489	12,063	
Transfers	-				-	-	-	
Other Recurrent	5,122	16,151	16,635	17,134	5,356	4,772	5,450	
Sub-Total	15,003	32,594	33,572	34,579	16,297	16,261	17,513	

Resource requirement for the development vote for FY 2022/23 stands at KSh 6.96 Billion as shown in *Table 3.3* This amount is required for the completion of ongoing capital projects.

Table 3.3: Analysis of Development Resource Requirement versus allocation (KSh Million)

VOTE D	2021/22	RE	QUIREM	ENT	Al	LOCATI	ON
1261	Estimates	2022/23	2023/24	2024/25	2022/23	2024/25	
Gross	2,333	6,961	7,170	7,385	2,000	3,200	4,200
GOK	1,595	6,961	7,170	7,385	2,000	3,200	-
Loans	738			1,500	2,000	3,200	4,200
Grants							
Loan/AIA							
Sub-Total	2,333	6,961	7,170	7,385	2,000	3,200	4,200

# 3.3. Analysis of Programmes and Sub-Programmes (Current and capital) Resource Requirements and Allocations

Table 3.3.1 describes the resource requirements for the Judiciary during the MTEF period. The access to justice sub-program, which encompasses development of court infrastructure and automation, takes 70% of the projected resource requirement.

Table 3.3.1: Analysis of Programme/Sub-Programme (Current and Capital) Resource Requirement (Ksh. Million)

	2021/22 Estimates				2022/23			2023/24			2024/25		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
Dispensation of Justice	15,003	2,333	17,336	32,594	6,961	39,555	33,572	7,170	40,742	34,579		41,964	
Access to Justice	10,502	1,633	12,135	22,816	4,873	27,688	23,500	5,019	28,519	Kilesis:	No.	29,375	
Administration & Support Services	4,501	700	5,201	9,778	2,088		10,072		12,222	THE RESERVE	2,215	12,589	
TOTAL PROGRAMME	15,003	2,333	17,336	32,594	6,961	39,555	33,572	7,170	40,742	34,579	7,385	41.064	
TOTAL VOTE	15,003	2,333	17,336	32,594	6,961	39,555			40,742		7,385	41,964	

# Programmes and Sub-Programmes by Economic Classification

Compensation of employees and takes the largest share at 45% of resource requirements followed by use of goods and services at 45% due to the Judiciary's nature of operations which is largely service based. The remaining 10% of the resource requirements is shared among social benefits, other expenses and acquisition of non-financial assets. Detailed information on analysis of programme expenditure requirements versus allocation by economic classification is given in Table 3.4.

Table 3.4: : Analysis of Programme/Sub-Programme Resource Requirement (KSh Million)

	Approved	Resou	rce Require	ement	Resource Allocation			
expenditure Classification	Budget 2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
DISPENSATION OF JUSTICE						46061	17 512	
Current Expenditure	15,003	32,594	33,572	34,579	16,297	16,261	17,513	
Compensation of Employees	9,881	16,443	16,937	17,445	10,942	11,489	12,063	
Jse of Goods and Services	4,177	13,172	13,567	13,974	4,368	3,892	4,445	
Grants and Other Transfers	0	0	0	0	0	0	0	
ocial Benefits	20	62	63	65	20	18	21	
Other Expense	566	1,784	1,838	1,893	592	527	602	
Jon-Financial Assets	189	597	615	633	198	176	201	
inancial Assets	170	536	552	569	178	158	181	
Capital Expenditure	2,333	6,961	7,170	7,385	2,000	3,200	4,200	
Compensation of Employees	0	0	0	0	0	0	0	
Jse of Goods and Services	75	222	229	236	1,000	200	200	
Grants and Other Transfers	0	0	0	0	0	0	0	
Non-Financial Assets	1,521	4,536	4,672	4,812	1,000	3,000	4,000	
	738	2,203	2,269	2,337	0	0	0	
inancial Assets Sub-programme 1: Access to Ju								
	10,502	22,816	23,500	24,205	11,408	11,383	12,259	
Current Expenditure	6,917	11,510	11,856	12,211	7,659	8,042	8,444	
Compensation of Employees	2,924	9,221	9,497	9,782	3,058	2,724	3,111	
Jse of Goods and Services	0	0	0	0	0	0	0	
Grants and Other Transfers	14	43	44	46	14	13	15	
Social Benefits	396	1,249	1,286	1,325	414	369	421	
Other Expense		418	430	443	139	123	141	
Non-Financial Assets	133	375	387	398	124	111	127	
Financial Assets	119		5,019	5,169	1,400	2,240	2,940	
Capital Expenditure	1,633	4,873	0	0	0	0	0	
Compensation of Employees	0	The state of the s	160	165	700	140	140	
Use of Goods and Services	52	156	0	0	0 "	0	0	
Grants and Other Transfers	0	0	191	3,368	700	2,100	2,800	
Non-Financial Assets	1,064		3,270	1,636	0	0	0	
Financial Assets	517	1,542	1,588	1,030				
Sub-programme 2: Administra	tion and Supp	ort Service	10.073	10.374	4,889	4,878	5,254	
Current Expenditure	4,501	9,778	10,072	10,374	3,282	3,447	3,619	
Compensation of Employees	2,964		5,081	5,233	1,310	1,168	1,333	
Use of Goods and Services	1,253		4,070	4,192	0	0	0	
Grants and Other Transfers	0	Name and Address of the Owner, when the Owner, when the Owner, where the Owner, which is the Own	0	0	6	5	6	
Social Benefits	6		19	20	177	158	181	
Other Expense	170		551	568	59	53	60	
Non-Financial Assets	57		184	190		48	54	
Financial Assets	51		166	171	53	960	1,26	
Capital Expenditure	700		2,151	2,215	600	0	0	
Compensation of Employees	0	THE RESIDENCE OF THE PARTY OF T	0	0	0	60	60	
Use of Goods and Services	22		69	71	300		0	
Grants and Other Transfers	0	0	0	0	0	0		
Non-Financial Assets	456	1,361	1,402	1,444	300	900	1,20	
Financial Assets	222		681	701	0	0	0	
Total Programme	17,336	THE RESERVE THE PERSON NAMED IN	40,742	41,964			21,7	
TOTAL VOTE 1261	17,330	AND DESCRIPTION OF THE PERSON NAMED IN COLUMN 1		41,964	18,297	19,461	21,7	

### CHAPTER FOUR

# 4. CROSS SECTOR LINKAGES AND EMERGING ISSUES / CHALLENGES

### 4.1. Cross Sector Linkages

The inter-linkages among State organs are essential to the effective implementation of the Constitution and upholding the rule of law. The National and County Executive is charged with implementation of policy and enforcement of law and order, while Parliament and County Assemblies offer representation, oversight and legislation. In the justice chain, NCAJ ensures a coordinated, efficient, effective and consultative approach in the administration and reform of the justice system. The NCAJ is established under Section 34 of the Judicial Service Act. It is an agency comprising of state and non-state actors. Its mandate is to ensure a coordinated, efficient, effective and consultative approach in the administration and reform of justice system. It does this by formulating policies; implementation, monitoring, evaluation and review of relevant strategies; facilitate the establishment of Court Users Committees (CUC) at the County levels and mobilisation of resources for the administration of justice.

Other key sectoral linkages include Land and Environment, National Security, Social Protection and the Economic sector. The Judiciary will continue to put in place mechanisms for harnessing synergies with each sector to ensure strong and successful partnerships in order to achieve its core mandate and also contribute to the achievement of the broad national objectives.

### 4.2. Emerging Issues

# Upcoming General Elections in 2022

In the run up to the 2022 general elections, the Political Parties Disputes Tribunal (PPDT) and Courts will experience an influx of cases arising from political party primaries, nomination of candidates and constitutional petitions. The post-election period will present a challenge of increase in election related offences and petitions. As part of its preparedness the Judiciary, through the Judiciary Committee on Election (JCE) has embarked on *inter alia*; review of rules of procedure, capacity building programmes and facilitation of courts on election dispute resolution matters.

### ii. COVID-19 Pandemic

The Covid 19 pandemic which restricted movement and limited physical interaction posed a major obstacle to the traditional hearing of cases. The Judiciary responded to the Page 57 of 63

unprecedented challenge by embracing virtual hearing of cases, virtual registries and e-filing of cases. The use of technology has enabled court users to access justice even in the face of the disruptions caused by the pandemic which led to the closure of many courts affecting service delivery.

#### **New Legal Frontiers** iii.

Disputes arising from the discovery and utilisation of natural resources, data protection, social media, financial crimes, cyber-crimes, human trafficking, human organ trade, terrorism, international organised crime, doping in sports, constitutional and global changes in the legal environment, ethics and governance, socio-economic rights, among many others have continued to be a challenge. To address these challenges, the Judiciary needs to invest and provide opportunities for training and research in-order to build capacity of the Judges, Judicial Officers and Staff in resolution of disputes in those areas.

#### Challenges 4.3.

**Insufficient Funding** 

The Judiciary has been underfunded over the years where the annual allocation has continuously been less than half of the resource requirements. This budget shortfall has affected administration of justice in key areas such as establishment and construction of courts, facilitation of benches, operationalization of small claims courts, court annexed mediation, Alternative Justice System, service weeks, pro bono, mobile courts and circuits have been scaled down due to lack of adequate resources. In addition, the Judiciary is unable to recruit adequate number of Judges, Judicial officers and staff that are required to effectively handle the workload since the current staffing levels fall below the optimal number as per the Judiciary establishment.

Slow Adoption of Automation

The Judiciary has realised great strides in automation but continues to be hampered by inadequate funding which has affected ICT infrastructure and capacity building. The situation has been compounded by the fact that other stakeholders in the justice chain whom the Judiciary relies upon to discharge its mandate have not achieved comparable levels of automation.

Legal Gaps iii. The Tribunals Bill that was to regulate the administration and functions of tribunals, provide standardised procedures for the transition of tribunals in the Judiciary has not been finalised to date.

iv. Delays in processing title documents for Land belonging to Judiciary

Most courts lack land ownership documents occasioned by the historical aspect of courts
being housed in government quarters. This has delayed implementation of some
infrastructure projects that require Judiciary to have verified land ownership.

### CHAPTER FIVE

### CONCLUSION

- During the FY 2020/21, the Judiciary achieved a CCR of 83% having resolved 294,837 matters as compared to 356,997 cases that were filed in courts across the country. Various initiatives were undertaken to ensure access to and expeditious delivery of justice. These included facilitation of benches, court circuits, mobile courts, promotion of ADR, establishment of courts, improvement of infrastructure and strengthening administration to support the core mandate. Use of ICT was adopted towards enhancing efficiency, effectiveness and timeliness in service delivery.
- by 5% to KSh16.963 billion in FY 2019/20 and rose by 1% to KSh17,133 billion in FY 2020/21. The absorption rate was at 95% in FY 2018/19, which improved to 97% in 2019/20 but reduced to 93% in FY 2020/21. Judiciary undertook various measures to minimize pending bills. Total pending bills decreased from KSh 856 million in the FY 2018/19 to KSh 789 million FY 2019/20 and Ksh 539 million in FY 2020/21. Most of these pending bills arose due to lack of exchequer to pay commitments except in the FY 2020/21 where most of the pending bills were as a result of lack of provision arising from budget cuts. Most of the GOK funded capital projects including constructions, rehabilitations and refurbishments of court premises have however stalled at different stages of implementation due to severe budget cuts and/or lack of allocation.
- Expeditious dispensation of justice will be a key priority for the Judiciary in the MTEF period 2022/23-2024/25. The sub-programmes will be Access to Justice and, General Administration, Planning and Support Services.
- Access to justice will be enhanced through dispute resolution in courts, targeting to improve from the Case Clearance Rate (CCR) of 83 per cent that was recorded in the FY 2020/21 to 103 per cent at the end of MTEF period.
- Fifty per cent of case backlog aged 3 years and above will be targeted to be cleared within
  the MTEF period. Courts will plan to have service weeks and target to clear trial cases in
  a maximum of three years in trial courts and within 1 year in appellate courts, among
  other initiatives to clear case backlog.
- All courts will target to reduce the time to disposition of cases from the baselines that was
  realized in the FY 2020/21. This will reduce the overall time taken by users in courts
  since filing of the case.

- Thirty three (33) new courts have been earmarked for establishment over the MTEF period. This will aim at enhancing physical proximity to courts.
- To enhance physical access to justice, 13 new court buildings will be constructed while 26 which have been ongoing will be completed. There will be creation of sub-registries and circuits sessions by the superior courts targeting stations with high-workload, mobile court stations under the magistracy courts.
- To support procedural access to justice, 12 strategic documents aimed at advising and guiding policy and institutional environment will be formulated. These includes, inter alia, strategic plans, court registry operation manuals and guidelines.
- Continuous adoption of Information Communication Technology (ICT) focusing on digitisation of court processes, support functions and automation of registry operation will be prioritised. The key areas of improvement will be CTS, e-filing, CRTS, JFMIS, and other ERP modules. This will be supported by availing of internet and ICT hardware equipment.
- Court Annexed Mediation will be up-scaled in more courts
- Small claims courts to be operationalized in 15 more court stations in the FY 2021/22 to support expeditious disposal of commercial disputes
- Recruitment of judges, judicial officers and staff t for the various courts will continue

The estimated resource requirement to finance the identified targets for the FY 2022/23 is estimated at KSh 39.56 Billion. However, the Budget Policy Statement (BPS), 2022 proposes a budget estimate of KSh 18.297 B constituting of KSh 16.297 Billion for the recurrent and KSh 2 Billion for the development votes. This marks a 54% underfunding of the total resource requirement presented.

### **CHAPTER SIX**

#### RECOMMENDATIONS

To sustain and build on the successes that have already been attained, the Judiciary recommends the following measures be undertaken during the coming MTEF period:

- i. Increase resource allocation to Judiciary to facilitate the recruitment of the required human resources at all levels, expansion and completion of court infrastructure into all the counties for the High Court and courts of equal status, support digitisation of court processes and automation of registry operations; court programmes such as mobile courts, ADR, AJS and the roll out of the of Small Claims Courts into the counties including sensitisation of the public; recruitment, training and facilitation of adjudicators.
- ii. There is need to review, harmonize, and adopt statutes governing adoption of ICT in court procedures in liaison with the other stakeholders in the Justice Chain.
- iii. Fast track the enactment of the Tribunals Bill into law, incorporating the declarations by the High Court in regard to tribunals to provide a legal framework for transitioning and management of the Tribunals.
- iv. Enhance the co-operation between the National Land Commission and Ministry of Lands to assist the Judiciary in acquiring land titles where the courts and Judiciary facilities are situated.
- v. Other agencies dealing with witnesses attending cases in court should be funded to meet part of their cost/expenses.
- vi. Continued partnerships with stakeholders will be strengthened especially for provision of court premises and land for construction.







# THE JUDICIARY



# Programme Based Budget (PBB) For FY 2022/23-2024/25 Medium-Term Budget

November, 2021

#### Contents

FROGRA	WINIE-PERFORMANCE BASED BUDGETS (PBB)
Vote N	No: 1261 The Judiciary3
Part	A:3
Part	B:3
C.1 C.2 C.3 C.4 C.5	C: Performance Overview and Rationale for Funding
Part	D: Strategic Objectives
2024/2 Part F	: Summary of the Programme Outputs, Performance Indicators and Targets for 2022/23 – 5
Part H (Kshs. Part I:	: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)
List of T	ables
Table 2: Table 3: Table 4: Table 5: Table 6: Table 8: Table 9:	Analysis by Category of Expenditure: Recurrent (KSh Million)
Table 12:	Summary of Expenditure by Vote and Economic Classification
Classifica Table 13	ation

38

Table 14: Details of Capital Projects in FY 2022/23 and the Medium Term Projections (KSh M)

#### PROGRAMME-PERFORMANCE BASED BUDGETS (PBB)

Vote No:

1261 The Judiciary

Part A:

Vision

To be an independent institution of excellence in the delivery of justice to all.

#### Part B: Mission

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

#### Part C: Performance Overview and Rationale for Funding

#### C.1 Mandate of the Judiciary

The core mandate of the Judiciary is resolution of disputes. It is guided by the following principles as stipulated under Article 159 of the Constitution: -

- a) Justice shall be done to all irrespective of status;
- b) Justice shall not be delayed;
- Alternative forms of dispute resolution including reconciliations, mediation, arbitration and traditional dispute mechanism shall be promoted;
- d) Justice shall be administered without undue regard to procedural technicalities; and

#### C.2 Expenditure Trends (2018/19 - 2020/21)

The Judiciary budget allocations in FY 2018/19 was KSh16.095 billion which increased by 5% to KSh16.963 billion in FY 2019/20 and rose by 1% to KSh17,133 billion in FY 2020/21. The absorption rate was at 95% in FY 2018/19, which improved to 97% in 2019/20 but reduced to 93% in FY 2020/21.

#### a. Analysis of Recurrent Expenditure

The recurrent budget allocation increased by 5% in FY 2019/20 and by 6% in FY 2020/21. The share of compensation to employees over the total recurrent budget increased from 59% in FY 2019/20 to 64% in FY 2020/21 which is attributed to the reclassification of Employer's contribution to pension under personnel emolument economic classification. The share of other recurrent budget declined from 41% in FY 2019/20 to 36% in FY 2020/21. Breakdown of the recurrent expenditure by economic classification is shown in Table 1.

Table 1: Analysis by Category of Expenditure: Recurrent (KSh Million)

Vote & Vote	Economic	Approved Budget	Actual Expenditure
1000 00 1000	Deonomie		-

Details	Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
1261	Gross	13,086	13,797	14,575	12,856	13,762	14,377	
	AIA				k Jan	119		
	NET	13,086	13,797	14,575	12,856	13,762	14,377	
	Compensation to Employees	7,600	8,162	9,402	7,600	8,162	9,398	
	Transfers	593		-	542	-		
	Other Recurrent	TENS				CT.ES		
*	Insurance	1,055	1,243	1,292	1,055	1,238	1,291	
	Utilities	114	130	140	123	122	131	
	Rent	19	86	76	22	71	69	
	Others	3,704	4,175	3,665	3,515	4,169	3,489	
Totals		13,086	13,797	14,575	12,856	13,762	14,377	

There were no transfers in the year because all tribunals and NCAJ were classified as spending units under the Judiciary in FY 2019/20.

#### b. Analysis of Development Expenditure

The Judiciary's development budget constituted GOK and World Bank Funding. The development budget increased by 5% from KSh 3.009 billion in FY 2018/19 to KSh 3.166 billion in FY2019/20 then decreased by 19% in FY 2020/21 to Ksh 2.558 billion. The absorption rate attained under the development vote has been on a general decline from 81% in FY 2018/19, 79% in FY 2019/20 and 65% in FY 2020/21. There were no grants in the FY 2019/20 and analysis of the development expenditure by category is provided in Table 2.

Table 2: Analysis by Category of Expenditure: Development (KSh Million)

Vote & Vote	Ei- Classification	Ap	proved Bud	lget	Actual Expenditure				
Details	Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21 1,656		
1261	Gross	3,009	3,166	2,558	2,444	2,499			
	GOK	151	971	292	124	796	294		
	Loans	2,799	2,195	2,266	2,271	1,703	1,362		
	Grants	59		-	49		-		
	Local AIA		-	-	-	-	-		
Totals		3,009	3,166	2,558	2,444	2,499	1,656		

Figure 1 shows the trend of budget absorption rate.

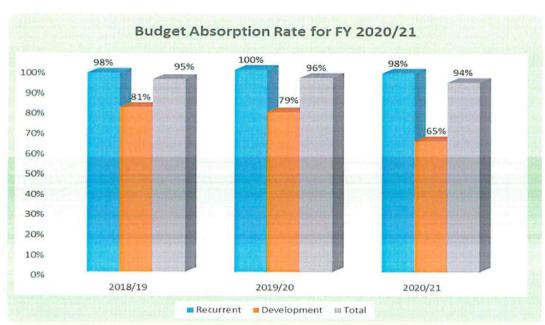


Figure 1: Trends in Budget Absorption

The overall absorption rate rose marginally from 95% in FY 2018/19 to 96% in FY 2019/20, followed by a decline to 93% in FY 2020/21. This could be attributed to the adverse effects of the pandemic which affected implementation of programmes, especially the development projects.

#### c. Analysis of Programme Expenditure

Judiciary programme is Dispensation of Justice and has two sub-programmes: Access to Justice; and General Administration, Planning and Support services. The sub-program on Access to Justice which covers the core mandate of the Judiciary received a larger share of budget at 70% in the three years under review. This is shown in Table 2.4.

	App	proved Bu	dget	Actual Expenditure				
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/2		
<b>Programme:</b> Dispensation of Justice	16,095	16,963	17,133	15,302	16,260	16,033		
Sub-Prog. I: Access to Justice	11,266	11,874	11,993	10,711	11,382	11,223		
Sub-Prog. II: Administration and Support Services	4,828	5,089	5,140	4,591	4,878	4,810		
Total Programme	16 005	16 063	17 133	15 302	16 260	16.033		

Table 3: Analysis by Category of Expenditure: Programmes (Ksh Million)

#### d. Analysis of Programme Expenditure by Economic Classification

Allocation for Compensation to Employees has been on an upward trend from 7.6 billion in FY 2018/19 to KSh 8.479 billion in FY 2019/20 and Ksh 9.402 billion in FY 2020/21. As a share of

the total budget, this represented 47%, 53% and 58% for FY2018/19, FY2019/20 and FY 2020/21 respectively. The approved budget on use of goods and services increased from 21% in FY 2018/19, to 22% in 2019/20 and 26% in FY 2020/21. The proportion of Other Recurrent to total allocation decreased over the three years as shown in Table 2.5.

Table 4: Analysis by Category of Expenditure : Economic Classification (KSh Millions)

Farmamia Classification	Ap	proved Bud	get	Actual Expenditure				
Economic Classification	2018/19 2019/20 2020/21		2018/19	2019/20	2020/21			
Programme 1: Dispensation of Justic	e				The state of			
Current Expenditure					100			
Compensation to Employees	7,600	8,479	9,402	7,600	8,442	9,398		
Use of goods & Services	3,430	3,598	4,114	3,360	3,514	3,951		
Grants and Other Transfers	-	-	-	-	-	-		
Other Recurrent	2,056	1,720	1,059	1,897	1,807	1,028		
Capital Expenditure					11			
Acquisition of Non-Financial Assets	2,946	3,166	2,558	2,395	2,499	1,656		
Capital Grants to Govt. Agencies	59	-	-	49	-			
Other Development	4	-	045 m	2	-			
Total Program	16,095	16,964	17,133	15,302	16,261	16,033		
Total Vote 1261	16,095	16,964	17,133	15,302	16,261	16,033		

Acquisition of No-financial Assets constituted the highest proportion of the Capital Expenditure for the period 2018/19 to 2020/21.

## e. Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGAs)

Budget allocations for the Tribunals and the National Council on Administration of Justice (NCAJ) was under Transfers to SAGAs until FY 2018/2019. Since FY 2019/20, budget for Tribunals and NCAJ are classified under Operations and Maintenance (O&M) allocation. Table 2.6 shows the budget of KSh 593 million allocated to Tribunals and NCAJ in 2018/19.

Table 5: Analysis of SAGAs Recurrent Budget Vs. Actual Expenditure. (KSh Millions)

	Approve	ed Budget		Actual E	xpenditure	
<b>Economic Classification</b>	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
National Council for Administra	tion of Justice					
Gross	55	-	-	55	-	-
AIA- Internally generated	-	-	-	-	-	-
Net- Exchequer	55	-	-	55	-	-
Compensation to Employees	-	-		-	-	-
Use of goods and services	55	-	-	55	-	-
Other Recurrent	-	-	-	-	-	-
Education Appeal Tribunal						
Gross	9	-	-	9	T-	-
AIA- Internally generated	-	-	-	-	-	-
Net- Exchequer	9		-	9	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	9	-	-	9	-	-
Other Recurrent	-	-	-	-	20	-
Standards Tribunal				•		•
Gross	15	-	-	15	-	-
AIA- Internally generated	-		-	-	-	-
Net- Exchequer	15	-	-	15	-	-
Compensation to Employees		1.	-	-	-	-
Use of goods and services	15	-	-	15 -		-
Other Recurrent	-	-	-		-	-
<b>Business Premises Tribunal</b>						
Gross	37	-	-	37	-	-
AIA- Internally generated			-	-	-	-
Net- Exchequer	37	1.	1.	37	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	37		-	37	-	-
Other Recurrent	-	-	-	-	1 -	-
Cooperative Tribunal						
Gross	52	Τ-	-	51	Ι-	
AIA- Internally generated	-	_	Research to	-	-	
Net- Exchequer	52	_		51		
Compensation to Employees	2005.972	-		31	-	-
Use of goods and services	52	-	-	51	-	-
Other Recurrent	-	-	-	-		-
A COLOR OF THE COL		1	L-	l -	-	-
Industrial Property Tribunal	1.0			T	1	
Gross	14	-	-	14	-	-
AIA- Internally generated	-	-	-	-	-	-
Net- Exchequer	14	-	-	14	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	14		=1( <del>-</del> 1,0)=(,-)	14	-	A-11-0-10

	Approve	d Budget	Actual Expenditure				
<b>Economic Classification</b>	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Other Recurrent	-	-	-	-	The last of	-	
HIV and AIDs Tribunal							
Gross	47	-	-	46			
AIA- Internally generated	-	-	-	-	-	-	
Net- Exchequer	47	-		46	12000		
Compensation to Employees	-	-	-	-	-	-	
Use of goods and services	47		-	46	Nation of	0+34 (Fig.	
Other Recurrent	-	-	-	-	1200	10	
National Environment Tribunal			79 419		F101	HINK THE	
Gross	24	-	-	24	<u>Dictable</u>		
AIA- Internally generated	-	-		-	-	2	
Net- Exchequer	24	-	_	24	12	-	
Compensation to Employees	-	-		-	-		
Use of goods and services	24	-		24		The state of the	
Other Recurrent		-	- 29 80	-	d. mailes	14.	
Rent Restrictions Tribunal					191		
Gross	31	-	-	30	a rost osto	-	
AIA- Internally generated	-	-		-			
Net- Exchequer	31	-		30	y water a second		
Compensation to Employees	-	-	- 0	-	- 100		
Use of goods and services	31	-	828 8 8 8 8	30	1-01-0		
Other Recurrent	-	-		-	1200	1	
Sports Disputes Tribunal					1/2/0	Gardine.	
Gross	18	1-	-	17	To le U.		
AIA- Internally generated	10	_		17	2		
	10			17		0000 73	
Net- Exchequer	18		-	17	_	- 1	
Compensation to Employees Use of goods and services	18	-	-	17	-	•	
Other Recurrent	-	-		-	-		
	-			1		-	
Energy Tribunal	10	T		Lo	1		
Gross	10	-	-	9	-	-	
AIA- Internally generated		-	-	-	-	-	
Net- Exchequer	10	-	-	9	-	-	
Compensation to Employees	-	-	-	-	-	-	
Use of goods and services	-	-	-	-	-	-	
Other Recurrent	-	-	-	-	-	-	
Political Parties Disputes Tribun							
Gross	25	-	-	25	-		
AIA- Internally generated	-		-	-		-	
Net- Exchequer	25		-	25	-	-	
Compensation to Employees	-	-		-	-	-	

	Approve	d Budget	Actual Expenditure				
<b>Economic Classification</b>	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Use of goods and services	25	-	-	25	-	-	
Other Recurrent	-	-	-	-	-	-	
Transport Appeals Licensing Bo	ard						
Gross	74	-	-	74	-	1 -	
AIA- Internally generated	-	-	*	-	-	-	
Net- Exchequer	74	-		74	-		
Compensation to Employees		-		-	-		
Use of goods and services	74	-	ue comme	74	*	ris = nt. FenAts	
Other Recurrent	-	-	-	-	-	-	
Competent Authority				1			
Gross	11	-	-	10	-	-	
AIA- Internally generated	-	1.	-	-	-	-	
Net- Exchequer	11	-	-	10	-	_	
Compensation to Employees	-	-	-	-	-	-	
Use of goods and services	11	-	-	10	-	-	
Other Recurrent	-		-	-	-	-	
Legal Education Appeals Tribun	al						
Gross	11	-	-	11	-	-	
AIA- Internally generated	-	-	-	-	-	-	
Net- Exchequer	11	-	-	11	-	-	
Compensation to Employees	-	-	*	-	-	-	
Use of goods and services	11		-	11	-	-	
Other Recurrent	-	-	-	-	-	-	
Competition Authority	•				10		
Gross	30	-	-	30	-	-	
AIA- Internally generated	-	-	-	-	-	-	
Net- Exchequer	30	-	-	30	-	-	
Compensation to Employees	-	-	-	-		-	
Use of goods and services	30	-	-	30	-	-	
Other Recurrent	-	-		-	-	-	
PPP Petition Committee							
Gross	30	-	-	29	-	-	
AIA- Internally generated	-	-	-	-	-	-	
Net- Exchequer	30	-	-	29	-	-	
Compensation to Employees	-	-	-	-	-	-	
Use of goods and services	30	-	-	29	-	-	
Other Recurrent	-	-	-	-	-	-	
State Corporations Appeals Trib	unal						
Gross	40	-	-	39	-	-	
AIA- Internally generated	-	-	-	-	-	-	
Net- Exchequer	40	-	-	39	-	un Turpunatus	

	Approve	d Budget	Actual Expenditure				
<b>Economic Classification</b>	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Compensation to Employees	-	-	-	-	-	-	
Use of goods and services	40	-	G- /ANDSIA	39	-	-	
Other Recurrent	-	-	-	-	-	-	
National Civil Aviation Appeals Tri	ibunal		•				
Gross	15	-	-	15		-	
AIA- Internally generated	-	-	-		-	-	
Net- Exchequer	15	-		15	-	-	
Compensation to Employees	-	-	-	-	-	-	
Use of goods and services	15	-	-	15	:=:::	-	
Other Recurrent	-	-	-	-	- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-	
Micro and Small Enterprises Tribu	nal			M 11.3.			
Gross	30	-	-	28	4	-	
AIA- Internally generated	-	-			-	+11	
Net- Exchequer	30	- 1,h	-	28	-	-	
Compensation to Employees	-	-	-	1.0	- 1	-	
Use of goods and services	30	-	-	28	-	-	
Other Recurrent		-	-	-	-	-	
Communication and Multimedia Ap	ppeals Tribur	nal					
Gross	15	-	-	14	-	-	
AIA- Internally generated	-	-	-	-	-	facilities	
Net- Exchequer	15	-	-	14	-		
Compensation to Employees	-	-	-	-	-	-	
Use of goods and services	15	-		14	-		
Other Recurrent	- "	-		- 1	d-	/-	
Total Vote	593	-	15 12 29	580	-	12 (0)	

#### Analysis of Capital Projects by Programme

The Judiciary has been implementing capital projects including constructions, rehabilitations and refurbishments of court buildings and Tribunal premises. Most of the GOK funded projects have however stalled at different stages of implementation due to severe budget cuts and/or lack of allocation.

Table 6: Analysis of Performance of Capital Projects

		Estimated	Estimated cost of the project			eline			018/2019				19/2020		5	FY 20	20/2021		Remarks
S.No	Title	Total Est Cost of project/C ontract Value	Foreign	док	Start Date	Expected completio n Date	Appro ved foreign budget	Appro ved GoK budget		status as at 30th	Appro ved foreign budget	Approve d GoK budget	Cumulative expendit ure as at 30th June 2020	status as at 30th	Appro ved foreign budget	Approve d GoK budget	expend iture as at 30th	Completi on status as at 30th June 2021	
	I was thousand	Kshs.	Kshs.	Kshs.	PERMITA		Kshs. M	Kshs.	Kshs. M	(%)	Kshs.	Kshs. M	Kshs. M	(%)	Kshs.	Kshs. M	Kshs.	(%)	Tresta missania
1	Refurbishment of Supreme court	21.54		171 54	04/04/2 017	10/04/2 017			21.54	100%		30.94	21.54	100%			0.0	100%	Renovation of SC Judges' chambers and repainting of walls for the Supreme Court Building
2	Refurbishment of Kiambu law courts	7.51			5/31/20 17	01/08/2 018		0	3.71	100%		0.8	3.71	100%		0.0	0.0	100%	Second certificate and Final Account outstanding due to budget cut.
3	Construction of Hamisi Law Courts	100000000		55.2		11/03/2 015		0	54.91	100%		0	54.91	100%		0.0	0.0	100%	Phase I complete
4	Construction of Nkubu Law Courts	85.96		1X7 46		12/30/2 016		0	83.05	100%		0	83.05	100%		0.0	0.0	100%	Phase I of the Project Complete.
5	Prefabrication of Garsen Law Courts	99.96		99.96		5/31/20 16		0	90.24	100%		9.72	90.24	100%		0.0	0.0	100%	Project complete

		Estimate	d cost of t	he project	Tin	neline	Mail	FY 2	018/2019		me	FY 20	19/2020		1271	FY 20	20/2021		Remarks
S.No		Total Est Cost of project/C ontract Value		goк	Start Date	Expected completio n Date	foreign	Appro ved GoK budget	expenditure as a 30th	Complet ion status as at 30th June 2019	Appro ved foreign budget	Approve d GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Appro ved foreign budget	Approve d Gok budget	Cumul ative expend iture as at 30th June 2021	Completi on status as at 30th June 2021	Remarks
		Kshs.	Kshs.	Kshs.	9-19		Kshs.	Kshs.	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs.	Kshs. M	Kshs.	(%)	
6	Refurbishment of Mombasa Court of Appeal	51.79		51.79	11/18/2 014	3/18/20 15		0	48.85	100%		0	48.85	100%		0.0	0.0	100%	Final Account outstanding due to budget cuts
	Refurbishment of Kitale Law Courts	13.66		13.66	5/28/20 15	11/30/2 015		0	13.66	100%		0	13.66	100%		0.0	0.0	100%	Complete
8	Refurbishment of Mombasa Law Courts	12.79		12.79	6/13/20 15	04/08/2 016		0	11.33	100%		0	11.33	100%		0.0	0.0	100%	Complete
9	Refurbishment of Siaya Law Courts	9.72		9.72	11/03/2 015	05/03/2 016		9.72	9.72	100%		9.72	9.72	100%		0.0	0.0	100%	Complete
10	Refurbishment of Competitions Tribunal	4.69		4.69	7/23/20 17	9/23/20 17		4.69	4.69	100%		0	4.69	100%		0.0	0.0	100%	Complete
2.2	Refurbishment of Standards Tribunal	1.3		1.3	7/24/20 17	9/24/20 17		1.3	1.3	100%		0	1.3	100%		0.0	0.0	100%	Complete
12	Construction of Iten Law Courts	10.66		10.66	5/19/20 15	11/03/2 020		0	8.98	100%		1.26	10.66	100%		0.0	0.0	100%	Complete
13	Construction of Embu Law Courts	229.33		229.33	1/15/20 15	30/06/2 021		0	202	98%		48.1	219.4	98%		0.0	0.0	98%	Final Account/ certificate outstanding awaiting directions
14	Prefabrication of Bomet Law Courts	81.66		81.66		30/06/2 021		0	50.34	95%		0	55.06	98%		0.0	0.0	98%	on-going

		Estimated	d cost of t	he project	Tin	eline	STATE OF	FY 2	018/2019		Arra		19/2020			FY 20	20/2021		Remarks
S.No	Project Code and Title	Total Est Cost of project/C ontract Value		goк	Start Date		Appro ved foreign budget	ved GoK	June	status as at 30th	Appro	Approve d GoK budget	expendit	at 30th	Annra	Approve d GoK budget	expend iture as at 30th	Completi on status as at 30th June 2021	
		Kshs.	Kshs.	Kshs.	NEW YORK		Kshs. M	Kshs. M	Kshs. M	(%)	Kshs.	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Carrent Spinish
15	Prefabrication of Runyenjes Law Courts	99.96		99.96	1/23/20 13	30/06/2 021		0	60.14	95%		37.6	87.64	95%		0.0		95%	on-going
	Refurbishment of Nyeri Court Of Appeal	18.48		18.48	4/17/20 14	30/06/2 021		0	14.3	95%		4.1	14.3	95%		0.0	0.0	95%	on-going
	Construction of Mandera Law Courts			107.03	5/19/20 15	30/06/2 021		0	90.17	94%		9.27	99.02	94%		0.0	0.0	94%	on-going
18	Construction of Port Victoria Law Courts			46.53	02/12/2 015	30/06/2 021		0	43.02	93%		0	43.02	93%		0.0	0.0	93%	on-going
19	Construction of Eldama Ravine Law Courts			81.88	02/04/2 015	28/02/2 020		0	69.58	90%		12.3	69.58	90%		0.0	0.0	90%	on-going
20	Refurbishment of Eldoret Law Courts	38.1		38.1		28/02/2 020 "		0	30.68	90%		7.4	38.1	100%		2.1	2.1	100%	Çomplete
	Prefabrication of Othaya Law Courts	81.66		81.66	1/15/20 13	30/06/2 021		0	53.05	90%		2.4	53.05	90%		0.0	0.0	90%	on-going
22	Prefabrication of Tawa Law Courts	99.96		99.96	1/23/20 13	28/02/2 020		0	60.14	90%		21.9	87.8	90%		0.0	0.0	90%	on-going
23	Construction of Meru High Court	637.5		637.5	01/07/2 020	30/06/2 024		0				0				3.2	2.5	0%	Prefeasibility Costs
24	Construction of Eldoret High Court	560.8		560.8	01/07/2 020	30/06/2 024		0				0				2.2	2.2	0%	Prefeasibility Costs

		Estimate	d cost of t	he project	Tim	neline	17	FY 2	018/2019			FY 20	19/2020	MAN AND AND AND AND AND AND AND AND AND A	550	FY 20	20/2021	Mary	Remarks
S.No	Project Code and Title	Total Est Cost of project/C ontract Value		GOK	Start Date	Expected completio n Date	Appro ved foreign budget	budget	Cumulative expenditure as at 30th June 2019		Appro ved foreign budget	Approve d GoK budget	Cumulative expenditure as at 30th June 2020	Complet ion status as at 30th June 2020	Appro ved foreign budget	Approve d GoK budget		Completi on status as at 30th June 2021	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
25	Construction of Butali Law Courts	39.36		32.69	03/09/2 015	30/12/2 019		0	22.16	90%		0	32.13	92%		3.4	3.4	95%	on-going
26	Construction of Narok Law Courts-Phase II	86.5		86.5	10/25/2 015	28/02/2 020		6	21.17	80%		10.7	38.75	85%		0.0	0.0	85%	on-going
27	Prefabrication of Marimanti Law Courts	81.66		81.66	1/15/20 13	28/02/2 020		0	44.35	80%		0	44.35	80%		0.0	0.0		on-going - Works to be repackaged
	Refurbishment of Machakos Law Courts	34.08		34.08	5/18/20 17	30/06/2 021	T	0	20.28	60%		18.05	20.28	60%		0.0	0.0	67%	on-going
29	Construction of Marsabit Judges Residence	10.89		10.89	05/02/2 017	30/06/2 021		0	5.02	75%		5.87	5.02	75%		0.0	0.0		on-going- Phase II works to be added
	Prefabrication of Wanguru Law Courts	81.66		81.66	1/15/20 13	30/06/2 021		o	42.61	70%		0	42.61	70%	-	0.0	0.0	70%	on-going
31	Refurbishment of Muranga Law Courts	62.09		62.09	5/19/20 15	28/02/2 020		0	39.36	65%		14.8	39.36	79%		0.0	0.0	79%	on-going
32	Refurbishment of Karatina Law Courts	6.91			05/04/2 017	28/02/2 020		0	2.57	65%		4.3	4.17	68%		0.0	0.0	68%	on-going
33	Refurbishment of Makadara Law Courts	9.9		9.9	7/23/20 17	23/06/2 020		0	4.89	60%		5.01	4.89	60%		0.0	0.0	60%	on-going

		Estimated	cost of t	he project	Tim	eline		FY 2	018/2019			FY 20	19/2020			FY 20	20/2021		Remarks
S.No	Project Code and Title	Total Est Cost of project/C ontract Value	Foreign	goк	Start Date	completio	budget	ved GoK	Cumular ive expendit ure as a 30th June 2019	Complet ion status as at 30th June 2019	Appro ved foreign budget	Approve d GoK budget	Cumulative expenditure as at 30th June 2020	Complet ion status as at 30th June 2020	Appro ved foreign budget	Approve d GoK budget	Cumul ative expend iture as at 30th June 2021	Completi on status as at 30th June 2021	
		Kshs.	Kshs.	Kshs.		Paul 3	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	PROPERTY AND ADDRESS.
34	Construction of Mbita Law Courts	148.33		148.33	3/15/20 17	30/06/2 020		0	22.55	52%		34.92	60.61	57%		8.2	8.2		on-going at slow phase due to delayed payments as a result of budget cuts
35	Construction of Githongo Law Courts			130.9	05/04/2 017	30/06/2 020		0	15.9	44%		40.23	70.93	45%		16.7	16.7	56%	on-going at slow phase due to delayed payments as a result of budget cuts
36	Construction of Kandara Law Courts	137.82		137.82		28/02/2 020		0	16.15	36%		10	28.71	38%		0.0	0.0	38%	on-going
37	Construction of Homabay Law Courts			367.31	3/13/20 17	30/07/2 020		0	26.29	32%		74.4	123.8	32%		22.8	22.8	32%	on-going
	Construction of Marsabit Law Courts			370.22	102.45.000.000.00	15/09/2 020		o	30.07	32%		95.9	163.98	35%		0.0	0.0	45%	on-going
	Construction of Amagoro Law Courts	100000000000000000000000000000000000000		137.99	3/13/20 17	30/06/2 021		0	19.71	16%		27.31	37.94	21%		20.7	20.7	24%	on-going
	Construction of Kabarnet Law Courts	366.8		366.8	3/17/20 17	30/06/2 021		0	21.16	15%		49.29	52.08	15%		25.0	25.0	18%	on-going
41	Construction of Lodwar High Court	814.89	,	814.89	30/9/20 13	20/4/20 15		0	101.29	15%		0	101.29	15%		0.0	0.0	15%	Abandoned
42	Construction of Bomet Law	688.8			05/10/2 013	05/01/2 015		0	62.09	10%		0	62.09	10%		0.0	0.0	10%	Abandoned

		Estimate	d cost of t	he project	Tim	eline		FY 2	018/2019				19/2020	21/3		FY 20	20/2021		Remarks
S.No	Project Code and Title	Total Est Cost of project/C ontract Value		goк	Start Date	Expected completio n Date	Appro ved foreign budget	Appro ved GoK budget	Cumulative expendit ure as at 30th June 2019	Complet ion status as at 30th June 2019	Appro ved foreign budget	Approve d GoK budget	Cumulative expenditure as at 30th June 2020	Complet ion status as at 30th June 2020	Appro ved foreign budget	Approve d GoK budget	Cumul ative expend iture as at 30th June 2021	Completi on status as at 30th June 2021	Remarks
		Kshs.	Kshs.	Kshs.				Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs.		Kshs. M	(%)	
	Courts																		
	Construction of Habasweini Law Courts	143.19			9/28/20 17	15/09/2 020		0	10.03	10%		0	10.03	10%		0.0	0.0	10%	Stalled
44	Refurbishment of Forodha house	157.4			25/04/2 019	30/06/2 021		52	26	18%		83.5	113.63	80%		0.0	0.0	80%	ongoing
45	Construction of Toilets in Baricho, Migori, Webuye, Kangundo, Mwingi, Kithimani, Kwale and Ngong	19.2		19.2	Various	Various		0	0			19.2	19.2	100%					Completed
46	Removal of Asbestos in Ukwala, Maua,	29.67		29.67	Various	Various		0	0			29.67	29.67	100%					Completed
47	Purchase of ICT Networking and Communicatio	97.62		97.62								97.62	97.62	100%		45.0	-	- 75 %	Completed

Page 16 of 62

- 44		Estimated	d cost of t	the project	Ti	meline		FY 2	018/2019		Type:		19/2020	200		FY 20:	20/2021		Remarks
S.No	Project Code and Title	Total Est Cost of project/C ontract Value		GOK	Start Date	Expected completio n Date	ved foreign	Appro ved GoK budget	Cumulative expenditure as a 30th June 2019	Complet ion status as at 30th June 2019	Appro ved foreign budget	Approve d Gok budget	Cumulative expendit ure as at 30th June 2020	status as at 30th June 2020	Appro ved foreign budget	Approve d GoK budget	expend iture as at 30th	Completi on status as at 30th June 2021	Remarks
No.	(losseleskie	Kshs.	Kshs.	Kshs.	give:		Kshs. M	Kshs. M	Kshs. M		Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M		Kshs. M	(%)	A Property of
	n Equipment																		
1000	Datacenter maintenance and Upgrade	23.30		23.30								23.30	23.30	78%		12.5		50 %	On-going
49	Purchase of ICT Networking and Communication Equipment (Kisumu LAN)	12.019 238		12.019 238								12.019 238	12.02	0.33		83.4	12.5	0.75	On-going
50	Installation of Video	23.228 006		23.228 006								23.228 006	23.23	1.00		79.0		1.00	On-going
51	Supply, Delivery, Configuration, Testing, Training, Commissioning and Maintenance of Court Recording equipment.	la de la companya de		30		r										30.0	0.0		On-going

		Estimate	d cost of t	he project	Ti	meline		FY 2	018/2019				19/2020			FY 20	20/2021		Remarks
S.No	Project Code and Title	Total Est Cost of project/C ontract Value	2 192	goк	Start Date	completio n Date	ved foreign budget	budget	Cumulative expenditure as at 30th June 2019	status as at 30th June 2019	Appro ved foreign budget	Approve d GoK budget	Cumulative expenditure as at 30th June 2020	Complet ion status as at 30th June 2020	Appro ved foreign budget	Approve d Gok budget	2021	Completi on status as at 30th June 2021	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs, M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
52	Supply, Delivery, Configuration, Testing, Training, Commisioning and Maintenance of Network and Security solution	252.5		252.5						P						252.5	-	0.20	On-going
	Supply, Delivery, Configuration, Testing, Training, Commisioning of court recording and transciption equipment- AUDIO VISUAL INTEGRATOR	26.6		26.6			)							A CONTRACTOR OF THE PARTY OF TH		26.6			On-going
	Subscription to Video Conferencing Application	15		15												15.0	15	1.00	Completed

2		Estimate	d cost of t	he project	Tin	eline			018/2019				19/2020	321	Tynter	FY 20	20/2021		Remarks
S.No	Project Code and Title	Total Est Cost of project/C ontract Value	Manusch	goк	Start Date	n Date	foreign budget	Appro ved GoK budget	expendit ure as at 30th	June 2019	Appro ved foreign budget	Approve d GoK budget	Torne	ion	Approved foreign budget	Approve	expend iture as at 30th	Completi on status as at 30th June 2021	Andrew Street, Square of the
		Kshs.	Kshs.	Kshs.	Pirts H	Ing the		Kshs. M	Kshs. M		Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	SANCE PRODUCE
55	Supply, Installation, Testing and Commissioning of Cloud Servers under Framework Contract			2.2												2.2	2.2	0.01	On-going
56	Supply, Delivery, Configuration, Testing, Training, Commisioning, and Maintenance of Server Virtualization and Storage Solution	509.6		509.6			*									509.6	0	0.45	On-going
57	Construction of Nakuru Law Courts	347.77	347.77		2/18/20 16	30/12/2 019	50		319.14	92%	50		319.14	97%	25.8		25.8		Completed and occupied
58	Construction of Chuka Law Courts	96.88	96.88		06/05/2 015	30/12/2 019	5		93.86	90%	5		93.86	96%	4.9		4.9	100%	Complete
59	Construction of Nyamira Law Courts	118.31	118.31		6/18/20 15	30/12/2 019	0		106.75	98%	0		112.99	100%	5.9		5.9	100%	Complete

		Estimated	d cost of t	he project	Tim	eline		FY 2	018/2019				19/2020			FY 20	20/2021		Remarks
S.No	Project Code and Title	Total Est Cost of project/C ontract Value			Start Date	Expected completio n Date	Appro ved foreign budget	Appro ved GoK budget	expenditure as at 30th	Complet ion status as at 30th June 2019	Appro ved foreign budget	Approve d GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Appro ved foreign budget	Approve d Gok budget	expend iture as at 30th	Completi on status as at 30th June 2021	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M		(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
60	Drilling of 13 boreholes	56.79	56.79		5/22/20 18	30/12/2 019	56		22.62	85%	56	. 1-4	22.62	85%	0.0	-eri	0.0	85%	on-going
61	Construction of Kigumo Law Courts	Contractor of the Contractor o	94.16			30/12/2 019	2		94.16	100%	2		94.16	100%	0.0	- 19	0.0	100%	Complete
62	Construction of Nyando Law Courts	1	74.83		09/04/2 015	30/12/2 019	0		74.83	100%	0		74.83	100%	0.0		0.0	100%	Complete
63	Rehabilitation of Makindu Law Courts	96.86	96.86		03/08/2 016	30/12/2 019	0		90.24	100%	0	1 77	90.24	100%	4.8		4.8	100%	Complete
64	Construction of Molo Law Courts		99.91		6/19/20 15	30/12/2 019	0		97.42	100%	0		97.42	100%	4.9		4.9	100%	Complete
65	Construction of Oyugis Law Courts		109.73		6/29/20 15	30/12/2 019	0		108.94	100%	0		108.94	100%	12.1		12.1	100%	Complete
66	Construction of Engineer Law Courts		78.62		06/08/2 015	30/12/2 019	4		77.61	98%	4		77.61	99%	8.7		8.7		Pending Final Account
	Rehabilitation of Muhoroni Law Courts (Tamu)	74.88	74.88		09/06/2 015	30/12/2 019	2		73.27	97%	2		74.88	100%	3.7		3.7	100%	Complete
68	Construction of Vihiga Law Courts		78.48		9/16/20 15	30/12/2 019	0		75.18	98%	0		78.48	100%	3.9		3.9	100%	Complete
2.70	Construction of Garissa Law Courts	351.32	351.32		1/22/20 16	30/12/2 019	50		274.4	80%	50		274.4	80%	76.9		76.9	91%	on-going

		Estimate	d cost of t	he project	Tim	eline		FY 2	018/2019			FY 20	19/2020		10000	FY 20	20/2021		Remarks
S.No	Project Code and Title	Total Est Cost of project/C ontract Value		GOK	Start Date	completio	Appro ved foreign budget	Appro ved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Appro ved foreign budget	Approve d GoK budget	Tuno	status as	Appro ved	Approve d GoK budget	expend iture as at 30th	Completi on status as at 30th June 2021	Remarks
	Service Service	Kshs.	Kshs.	Kshs.	No.	RE-LIEUT		Kshs.	Kshs. M	(%)	Kshs.	Kshs. M	Kshs. M	(%)	Kshs.	Kshs. M	Kshs.	(%)	
70	Construction of Nanyuki Law Courts	318.56	318.56		03/10/2 016	30/12/2 019	50		233.63	80%	50		283.67	98%	4.0			99%	on-going
71	Construction of Siaya Law Courts	342.75	342.75		3/21/20 16	30/12/2 019	50		252.88	75%	50		286.66	85%	58.2		58.2	98%	Practically complete
72	Rehabilitation of Kibera Law Courts	137.65	137.65		4/13/20 16	30/12/2 019	40		101.92	75%	40		111.29	81%	4.7		4.7	86%	on-going
73	Rehabilitation of Kangema Law Courts (Phase II)	42.99	42.99		20/09/2 017	30/12/2 019	30		28.36	68%	30		36.27	95%	10.3		10.3		Practically complete
74	Construction of Isiolo Law Courts	379.08	379.08		10/04/2 017	28/02/2 020	150		248.46	66%	150		332.29	90%	1.0		1.0		Practically complete
75	Construction of Kakamega Law Courts		387.66		21/09/2 017	28/02/2 020	200	10	210.76	60%	200		308.41	95%	48.1		48.1		Practically complete
76	Construction of Voi Law Courts	347.58	347.58		29/03/2 017	28/02/2 020	50		120.82	45%	50		271.24	81%	50.0			87%	on-going
77	Construction of Mombasa Law Courts		445.17		28/09/2 017	28/02/2 020	200		182.31	42%	200		241.39	65%	76.3		76.3	91%	on-going
78	Construction of Makueni Law Courts	410.1	410.1		25/09/2 017	28/02/2 020	100		119.13	41%	100		285.52	87%	22.8		22.8	98%	on-going
79	Construction of Kapenguria	400.88	400.88		21/03/2 017	28/02/2 020	100		92.03	40%	100		202.96	75%	130.2		130.2		Practically complete

		Estimate	d cost of t	he project	Tim	eline	(Carl	FY 2	018/2019		Bee		19/2020	41414		FY 20	20/2021	MARK	Remarks
S.No	Project Code and Title	Total Est Cost of project/C ontract Value			Start Date	Expected completio n Date	Appro ved foreign budget	Appro ved GoK budget	Cumulative expendit ure as at 30th June 2019	ion	Appro	Approve d GoK	expendit	Complet ion status as at 30th June 2020	Appro ved foreign budget		expend iture as at 30th	Completi	Remarks
		Kshs.	Kshs.	Kshs.				Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs.	Kshs. M	Kshs. M	(%)	
	Law Courts						IVA.	IVI.	-		WI	-			IVA		171		
80	Construction of Kajiado Law Courts	The state of the s	398.41		15/03/2 018	28/02/2 020	150		112.08	40%	150	inder.	304.71	85%	32.1		32.1	99%	Practically complete
81	Construction of Mukurweini Law Courts		158.98			28/02/2 020	100		50.29	32%	100	3	70.68	60%	37.2		37.2	72%	on-going
32	Construction of Maralal Law Courts	**************************************	378.75		23/03/2 017	28/02/2 020	100	Ĭ.	99.66	33%	100	TE S	303.12	69%	33.5		33.5	86%	on-going
33	Registry shelving/contai ner	87.52	87.52		10/24/2 018	28/02/2 020	50		18.5	23%	50		18.5	23%	0.0		0.0	23%	on-going
34	Construction of Wajir Law Courts	369.57	369.57		27/09/2 017	28/02/2 020	100		35.36	20%	100		130.04	40%	50.0		0.0	64%	on-going
35	Construction of Ol-Kalou Law Courts		399.32		18/09/2 017	28/02/2 020	100		48.44	18%	100		135.11	42%	65.0		65.0	68%	on-going
36	Construction of Kwale Law Courts	390	390		06/05/2 017	28/02/2 020	100		161.12	42%	100		301.9	80%	0.0		0.0	199%	Practically complete
	TOTAL	14,448.81	7,073.51	7,225.44			200.00	58.00	5,203.22	50.93	200.00	865.10	7,525.64	61.89	775.01	1,160.04	808.11	64.23	

#### C.3 Major Achievements based on the planned outputs/services for 2018/19- 2020/21 Budget

The specific targets, indicators and actual achievements are summarized in Table 7.

Table 7: Analysis of Programme Targets and Actual Targets for FY2018/19-2020/21

Delivery Unit : T					30 FFE	型件4		
	pensation of Justice						Water	
Output	Key Indicator		anned Ta			hieved Ta		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	Reason for Variance
Sub-Programi	me: Access to justice							
	No. of Court of Appeal stations circuits conducted	-	4	4	-	4	4	
	No. of High Courts station circuits held	-	12	7	-	12	7	
	No. of ELC stations circuits held	-	2	3	-	2	3	
	No. of ELRC stations circuits held	-	4	4	-	4	4	
	No. of Tribunals circuits held		3	3	-	3	3	Budget cuts and Covid 19 Pandemic slowdown
	No. of COA Judges recruited	-	11	0	-	11	7	19 Falldellile slowdowii
	No. of HC Judges recruited	-	50	50	-	0	0	Process ongoing
Case Clearance	No. of ELC Judges recruited	-	20	10		20	18	
Case Clearance	No. of ELRC Judges recruited	-	10	0	-	10	10	
	No. of magistrates recruited	-	140	100	-	0	0	Process ongoing
	No. of Kadhis recruited	-	0	15	-	0	0	Process ongoing
	No. of courtrooms with Transcription solution	31	32	157	3	6	26	Budget cuts
	No. of Reviewed election petition rules	-	0	0	-	0	11	
	No. of Reviewed registry manual	-	0	0	-	0	1	COA developed it manual
	pro se manual developed	-	0	1	-	0	0	Draft
	e-Assessment, module	-	0	1	-	1	1	

Supreme Court revised PEP rules

Programme: D	ispensation of Justice	No.	A POPULA	moscial.				
Output	Key Indicator	Planned Target				hieved Ta		
		2018/19	2019/20	2020/21	2018/19	2019/20		Reason for Variance
	e-Payment module	-	0	1	-	1	1	AMPER CONTRACTOR
	e-Filing module	-	0	1	-	1	1	
	SMS & Email Notification module in place	-	0	1	-	1	1	100
	% Courts and offices adequately furnished and equipped	-	50%	60%		50%	60%	osq
	Number of vehicles procured	-	22	38	-	23	39	
	Approved Disaster management Policy document	-	-	1	-		0	
	No of ICT systems hosted in cloud server	-	0	10	-	5	6	
	No. of stations connected to NOFBI	-	25	21	100	0	9	100
	No. of court stations with WAN	-	25	21	-	12	0	
	Disaster recovery policy	-	0	1	-	0	0	
	No. of Disaster recovery sites	-	0	1		1	0	
	Primary and Secondary Data centres upgraded	-	0	1	-	0	1	
	No. of Court and tribunal registry manuals	-	0	2	-	0	3	0.
	No. of new Court of Appeal constructions initiated	0	. 2	2	0	0	0	Budget cuts
Court Buildings	No. of new High Courts construction initiated	-	3	2	-	0	<u>3<sup>2</sup></u>	-19
	Ongoing Court of Appeal completed		1	1	-	0	0	Budget cuts
	No. of Ongoing High Courts completed (GOK)	7	15	8	0	3	0	
	Ongoing High Court completed (JPIP)	-	11	9	-	2	6	Poor performance contractors - terminate

<sup>&</sup>lt;sup>2</sup> Isiolo Magistrate Court

Output	spensation of Justice  Key Indicator		Planned Target			hieved T	arget	
				2020/21		2019/20 2020/21		Reason for Variance
	No. of Ongoing Magistrates' courts completed	6	1	13	2	4	0	Budget cuts
	No. of Ongoing Magistrates' courts completed (JPIP)	-	16	8	-	8	<u>1</u> <sup>3</sup>	Poor performance by contractors - terminated
	No. of Courts of Appeal rehabilitated/ Refurbished	,	3	I	-	2	14	GOK Budget cuts  JPIP small refurbishments e.g water Tanks & solar
	No. of High courts rehabilitated	5	8	3	15	15	1	
	No. of Magistrates' courts rehabilitated	2	25	13	42	13	11	
	No. of Tribunal Offices rehabilitated	-	1	4	- 2	3	1	Tribunals were relocated to Forodha House
	No. of new Court of Appeal stations	-	0	1	-	0	0	
Additional	No. of new High Courts Stations	-	2	4	-	0	2	Delayed gazettement of
courts	No. of ELRC stations	-	2	7	-	0	0	judges
established	No. of ELC	-	10	9	-	0	0	
	No. of new Magistrates' courts	- "	3	15	-	2	22	
New sub registries	No. of CoA sub-registries established	-	0	3	-	0	<u>5</u> 5	
	No. of new HC sub-registries established	-	1	1	-	1	4	
	No. of new ELRC sub-registries established	3	3	3	3	0	4	
-o.monsiica	No. of ELC sub-registries established	-	2	2	-	0	3	

Isiolo Magistrate Court
 Mombasa COA
 Busia, Meru, Garissa, Kakamega and Kisii were gazetted as COA sub registries in February 2021

	pensation of Justice		TO THE P					
Output	Key Indicator	Planned Targe 2018/19 2019/20 2		of a Salaran and a salaran	2018/19	2019/20 2020/21		Reason for Variance
Magistrates' Mobile Courts established	No. of new mobile courts established	5	6	4	4	6	0	Reason for variance
Alternative	No. of mediation registries established	-	30	24	-	14	5	. 189
Dispute	CAM Rules	-	1	1	1 -	0	0	Budget cuts and Covid- 19 pandemic
Resolution	CAM Strategy	-	1	1	-	0	0	19 pandenne
(ADR)	No. of mediators trained	-	-	150	-	-	164	AND MALE AND ADDRESS.
Revised court fees	Revised court fees schedule	E-j	1	1	- 102	0	1	254 to 1 to 2 to 2
Small claims court	No. of designated small claims courts	-	-	5	- TIN	V/1_//	1	Process ongoing
Alternative power supply installed	No. of stations with solar system	-	0	34	1	0	0	Lack of funding
	Reconstituted taskforces and standing committees		4	4	-1-	1	5	-
	NCAJ M&E framework	-	-	1	-	-	0	Draft
	No. of engagements with investigative agencies	-	2	2	-	5	3	1-A
engagement	No. of Colloquiums held	-	2	2	-	2	0	Not held due to COVID pandemic
	No. of Justice Sector forums organised	-	2	2	-	0	2	
	No. of expert speaker fora held	-	2	2	-	0	2	
	No. of visits to other jurisdictions	-	1	1	-	3	1	4
	No. of visits from other jurisdictions	-	1	1	-	1	1	

Output	Key Indicator		Planned Target			hieved Ta	rget	
			2019/20	2020/21		2019/20		Reason for Variance
	No. of Regional and International exchange programmes	-	1	1	-	1	1	
	No. of signed and implemented partnership memoranda developed	-	2	2	-	0	2	
	% of court decisions published	-	-	100%	-	-	100%	
	No. of libraries established in court stations	-	7	5	-	0	0	Budget cuts
Information	No. of libraries equipped	-	4	5	-	22	18	
Management	No. of online portals subscriptions	-	3	3	-	2	2	Budget cuts
	Knowledge management guidelines developed		0	1	-	0	0	Process ongoing
	Research policy developed	-	0	1	_	0	0	Draft
	No. of trainings on emerging areas	-	2	2	-	0	2	
	Annual training progress reports	-	1	1	-	1	1	
	Whistle blowing policy in place	-	-	1	65	-	0	Draft
	% of stations with trained liaison officers	-	100%	100%	-	23%	100%	
Capacity	No. of public awareness clinics held	-	26	26	S = 1	23	2	Covid 19 pandemic
Building,	Complaints Handling Manual	-	0	1	-	0	0	Draft
Continuous Learning and	Complaints Handling Quarterly reports	-	-	4	3	-	-	Manual awaitin approval
Education	% of courts and implementing units sensitised	-	100%	50%	-	0	100%	
CLE)	No. of strategy documents	-	4	3	-	2	4	
	% of staff sensitised	-	100%	100%		100%	90%	Covid 19 pandemic
	Corruption mapping Report	-	1	1	-	1	1	
	% of implementing units under PMMU	-	100%	100%	-	100%	100%	
	No. of research reports	-	2	2	-	1	1	Covid 19 Pandemic

	: Dispensation of Justice  Key Indicator	DI	nned Tai		A se	Lt			
Output	Market Market Market (Market Market M		2019/20	2020/21		hieved Ta		Reason for Variance	
	Research Policy document	-	1	1	-	0	0	Draft	
	No. progress performance reports	-	2	2	-	0	0	Budget cuts	
	Annual reports on the implementation of rewards and sanctions scheme		1	1	-	1	0	Draft	
	Published JLAC, LMT and other leadership and management Guidelines	7-1	-16	1	01.50	-	1	930	
	% of pending disciplinary cases reviewed and concluded		70%	80%	-	60%	69%	Covid 19 pandemic	
	Judiciary Disability Policy Document Judiciary Sexual harassment Policy Document	-	-	1	-	-	0	Draft	
	Report on mainstreaming national values	-	1	1	-	0	1	THE .	
	Number of Staff recruited (including for tribunals)	- 1	560	560	-	87	191	Budget cuts	
	Report on staff rationalization across courts Directorates and Tribunals	-	-	1	-		1	600	
	Report on decentralization of administrative functions reviewed	-		1	- 3		1	(A)	
	Report on implementation of decentralized administrative functions	-		1		5.102	1	Erris. Beld 1	
	Skills and Competences of Judicial staff report	-	-	1	-	2 - 0	1	1807	
	% of Judicial staff trained annually		20%	20%	el le lie	5%	15%	Covid 19 pandemic	
	Approved Pupilage guidelines	-	-	1	-	-	0	Draft	
	Succession Policy document	-	-	0	-	-	-		
	Salaries and allowances review Report	-	-	1	-	-	1	III W	

rogramme . Dis	pensation of Justice								
Output	Key Indicator	Planned Target				hieved Ta			
ALCOHOLD IN		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	Reason for Variance	
	Approved Health and Safety guidelines guidelines	1	-	1	2	-	0	Y 65 6 . 1	
	% of courts with occupational Health and Safety Programme		-	100%	-	-	0	Insufficient funds	
	No. of courts with wellness centres	-	-	20	-	-	0	Insufficient funding	
	Facilities management guidelines Report		-	1	-	-	0		
	Facilities management guidelines implementation Report	-	-	1	-	-	0	Insufficient funding	
	Infrastructure master plan implementation Report	1 -	-	-	1				
	Fleet management system in place	-	-	1	-	-	0	Budget cuts	
	Updated assets' inventory (motor vehicle, tools and equipment)	-	1	1	-	1	1		
	Judiciary Records Management policy	-	1	1	-	0	1		
	No. of Court and tribunal registry manuals	-	0	2	-	0	3		
	Judiciary Brand Manual	-	-	1	-	-	0	Draft "	
	No. of staff correspondents trained	-	34	33	-	0	60	Virtual sessions	
Judiciary Brand / image	Social Media Strategy	-	1	1	-	0	1		
Brand / Image	No of media fora organised	-	2	2	-	3	3	Virtual sessions	
	No. of Court Reporters trained	-	40	40	-	60	80	Virtual sessions	
Procedures Manuals	Implementation of Judiciary Fund regulations report	-	1	1	-	1	0	Process ongoing	
	Procurement, Asset Disposal and Inventory Management Policy and Procedures Manual developed		0	1	-	0	1		

rogramme	: Dispensation of Justice							
Output	Key Indicator		Planned Target			hieved Ta	rget	
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	Reason for Variance
	Reviewed Finance Policy and Procedures Manual	ži., i	1	1	(A) EAS	0	0	Insufficient funding
	Approved Audit Policy and Procedures Manual	, II g	1	0	10.2	0	1	2663 (-11)
	Internal Audit System in place	-	1	1		0	0	Non-responsive bids
	No. of internal audits carried out	50	70	70	43	30	53	Covid 19 pandemic
	No of M&E Reports	1	1	1	1	1	0	65 W09

### C.4 Constraints and challenges in budget implementation and how they will be addressed

#### Challenges

#### 1 Insufficient Funding

The Judiciary has been underfunded over the years where the annual allocation has continuously been less than half of the resource requirements. This budget shortfall has affected administration of justice in key areas such as establishment and construction of courts, facilitation of benches, operationalization of small claims courts, court annexed mediation, Alternative Justice System, service weeks, *pro bono*, mobile courts and circuits have been scaled down due to lack of adequate resources. In addition, the Judiciary is unable to recruit adequate number of Judges, Judicial officers and staff that are required to effectively handle the workload since the current staffing levels fall below the optimal number as per the Judiciary establishment.

#### 2 Slow Adoption of Automation

The Judiciary has realised great strides in automation but continues to be hampered by inadequate funding which has affected ICT infrastructure and capacity building. The situation has been compounded by the fact that other stakeholders in the justice chain whom the Judiciary relies upon to discharge its mandate have not achieved comparable levels of automation.

#### 3 Legal Gaps

The Tribunals Bill that was to regulate the administration and functions of tribunals, provide standardised procedures for the transition of tribunals in the Judiciary has not been finalised to date.

#### 4 Delays in processing title documents for Land belonging to Judiciary

Most courts lack land ownership documents occasioned by the historical aspect of courts being housed in government quarters. This has delayed implementation of some infrastructure projects that require Judiciary to have verified land ownership.

#### Recommendations

To sustain and build on the successes that have already been attained, the Judiciary recommends the following measures be undertaken during the coming MTEF period:

- i. Increase resource allocation to Judiciary to facilitate the recruitment of the required human resources at all levels, expansion and completion of court infrastructure into all the counties for the High Court and courts of equal status, support digitisation of court processes and automation of registry operations; court programmes such as mobile courts, ADR, AJS and the roll out of the of Small Claims Courts into the counties including recruitment and facilitation of adjudicators.
- ii. There is need to review, harmonize, and adopt statutes governing adoption of ICT in court procedures in liaison with the other stakeholders in the Justice Chain.
- iii. Fast track the enactment of the Tribunals Bill into law, incorporating the declarations by the High Court in regard to tribunals to provide a legal framework for transitioning and management of the Tribunals.
- iv. Enhance the co-operation between the National Land Commission and Ministry of Lands to assist the Judiciary in acquiring land titles where the courts and Judiciary facilities are situated.
- v. Other agencies dealing with witnesses attending cases in court should be funded to meet part of their cost/expenses.
- vi. Continued partnerships with stakeholders will be strengthened especially for provision of court premises and land for construction.

#### C.5 Major services/outputs to be provided in MTEF period 2022/23 – 2024/25

- Expeditious dispensation of justice will be a key priority for the Judiciary in the MTEF period 2022/23-2024/25. The sub-programmes will be Access to Justice and, General Administration, Planning and Support Services. The estimated resource requirement to finance the two sub-programmes for the FY 2021/22 is estimated at Ksh 39.56 Billion.
- Access to justice will be enhanced through dispute resolution in courts, targeting to improve from the Case Clearance Rate (CCR) of 83 per cent that was recorded in the FY 2020/21 to 103 per cent at the end of MTEF period.

- Fifty per cent of case backlog aged 3 years and above will be targeted to be cleared within
  the MTEF period. Courts will plan to have service weeks and target to clear trial cases in a
  maximum of three years in trial courts and within 1 year in appellate courts, among other
  initiatives to clear case backlog.
- All courts will target to reduce the time to disposition of cases from the baselines that was
  realized in the FY 2020/21. This will reduce the overall time taken by users in courts since
  filing of the case.
- Thirty three (33) new courts have been earmarked for establishment over the MTEF period.
   This will aim at enhancing physical proximity to courts.
- To enhance physical access to justice, 13 new court buildings will be constructed while 26
  which have been ongoing will be completed. There will be creation of sub-registries and
  circuits sessions by the superior courts targeting stations with high-workload, mobile court
  stations under the magistracy courts.
- To support procedural access to justice, 12 strategic documents aimed at advising and guiding policy and institutional environment will be formulated. These includes, inter alia, strategic plans, court registry operation manuals and guidelines.
- Continuous adoption of Information Communication Technology (ICT) focusing on digitisation of court processes, support functions and automation of registry operation will be prioritised. The key areas of improvement will be CTS, e-filing, CRTS, JFMIS, and other ERP modules. This will be supported by availing of internet and ICT hardware equipment.
- Court Annexed Mediation will be up-scaled in more courts
- Small claims courts to be operationalized in 10 more court stations in the FY 2021/22 to support expeditious disposal of commercial disputes
- Recruitment of judges, judicial officers and staff t for the various courts will continue

#### Part D: Strategic Objectives

**Programme:** The Judiciary's mandate is implemented through one Programme; "Dispensation of Justice".

#### Strategic Objective

The overriding objective for the Judiciary is to provide equitable access to and expeditious delivery of justice. Under the Judiciary Strategic Plan (2019 - 2023), the strategic objectives are phrased as key result areas as below. These are to:

- i. Enhance Access to Justice
- ii. Expedite Delivery of Justice
- iii. Grow Jurisprudence and enhance Knowledge Management
- iv. Improve Governance and Transformative Leadership
- v. Improve Human Capital Management and Organizational Development
- vi. Modernize Registry Operations for Operational Efficiency
- vii. Enhance Public Confidence, Awareness and Image of Judiciary
- viii. Strengthen Resource Mobilization, Utilization and Stakeholder Engagement

The Judiciary's activities under each of these key result areas contribute significantly to the achievement of the national development agenda, including the Vision 2030, the Big 4 Agenda, and the Medium Term Plan III (2018-2022).

Part E: Summary of the Programme Outputs, Performance Indicators and Targets for 2022/23 – 2024/25

Output	Key Performance	Target	Actual Achievemen t	Target (Baseline )	and the same of	Target	
	Indicator	2020/ 21	2020/21	2021/22	2022/ 23	2023/2	2024/2 5
	Programme : Dispensa	tion of Justi	ce				
Sub- progran	nme 1 : Access to Justice						
	Case clearance rate - %	100	83	88	93	98	103
	Reduction of case backlog aged 3 years and above - %	-	10	10	10	15	15
	% age of taxations of legal bills within 60 days		-		0.75	0.8	0.85
Judicial	No. of Days taken to resolve election cases	5#8		180 <sup>6</sup>	180	180	180
	No. of COA stations with Circuits	3	3	2	2	2	2
	No. of High Courts with Circuits	7	7	7	6	5	5
	No. of ELC stations with Circuits	1	1	1	1	1	2
Services	No. of ELRC stations with Circuits	4	4	4	4	4	4
	No. of Tribunals with circuits	3	3	3	5	5	5
	No. of mobile courts held	6	60	60	60	60	60
	No. of mediation registries established	24	5	10	15	25	25
	Mediation settlement rate - %	-	0.62	0.65	0.7	0.75	0.8
	No. of new mediators accredited		126	100	100	100	100
	No. of mediators trained	150	164	150	150	150	150
	No. of new High Courts Stations	4	2	0	4	0	0
Judicial	No. of ELRC stations	7	0	2	2	3	3
Services	No. of ELC stations	9	0	2	2	1	5
	No. of new Magistrates' courts	15	22	3	3	3	3

<sup>&</sup>lt;sup>6</sup> Except for the presidential election petition at Supreme Court which is pegged at 14 days

Output	Key Performance	Target	Actual Achievemen t	Target (Baseline		Target	
	Indicator	2020/	2020/21	2021/22	2022/ 23	2023/2 4 1 3 3 2 2 3 3 2 2 4 4 0 30 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2024/2 5
	Programme : Dispensation	on of Justi	ce	Anti'ili			
	No. of new Kadhis' courts stations	0	0	1	1	1	1
	No. of Mobile Courts Established	4	0	4	3	3	3
	No. of new HC sub-registries	1	4	1	2	2	0
	No. of new ELRC sub-registries	3	4	2	-	3	-
	No. of ELC sub-registries	2	3	and the	2	2	2
	No. of tribunals sub-registries	10.510	3		4	4	4
	No. of small claims courts established	5	1	10	20	30	50
	No. of HC Judges and PJs Hand books, and practice directions		10.	2	0	0	0
	No. of HC pro-se litigants manual	0	0	0	0	1	0
	Reviewed HC registry manual	0	0	0	0	1	0
Simplified	No. of HC guidelines on handling children cases	0	0	0	0	0	1
Court	Reviewed ELC Registry manual	-	the Radion	0	1	0	0
Processes	ELRC procedure rules	-	sa kor	0	1	0	-
	Reviewed ELRC Registry manual	-	-	0	1	0	0
	Mobile courts policy	-	-	0	1	0	0
	No. of ongoing High Courts completed (GOK)	8	0	2	1	0	0
	On-going high court completed (JPIP)	9	6	7	0	4	4
Court	No. of ongoing Magistrates' courts completed (GOK)	13	0	7	4	3	0
Facilities	No. of ongoing Magistrates' courts completed (JPIP)	8	1	7	0	0	0
	No. of residential units for judges constructed	0		2	17	0	0
	No. of Courts of Appeal rehabilitated/ Refurbished	1	1		1	-	-

Output	Key Performance	Target	Actual Achievemen t	Target (Baseline )	Target						
	Indicator	2020/ 21	2020/21	2021/22	2022/ 23	2023/2 4	2024/2 5				
	Programme : Dispensation of Justice										
	No. of High courts rehabilitated	3	1	4	1	0	0				
	No. of Magistrates' courts rehabilitated	13	11	3	0	0	0				
	Sub-Programme 2: General Admini	stration, P	lanning and Su	pport Serv	vices						
	Number of vehicles procured	38	99	8	60	60	60				
	Number of publicity products disseminated		-	20	30	30	30				
Administratio	Performance Measurements Report Published	1	1	1	1	1	1				
n Services	Status of the Judiciary Report Published	1	1	1	1	1	1				
	Number of Financial & Procurement Manual Reviewed	0	0	0	3	0	0				
	No. of Annual Caseload Statistics Reports Produced	1	1	1	I	1	1				
	Court stations with e-filing - %	1	0.01	0.07	0.15	0.5	1				
ICT Services	Courts with digitized records - %	-	-	0.15	0.5	1	1				
ic i ocivices	No. of courtrooms with transcription solution	157	26	157	157	157	157				
	Ratio of computers to employees	_	4.1	0.13	0.13	0.08	0.08				

Part F: Summary of Expenditure by Programme and Sub-Programmes 2022/23 - 2024/25 (Kshs. Million)

Table 8: Summary of Expenditure by Programme and Sub-Programmes

Programme: Dispensation of Justice	Approved Budget	Actual Expenditure	Baseline Estimates	Proposed Estimates	Projected I	Estimates
Dispensation of Justice	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Access to Justice	11,993.35	11,222.91	12,135.48	12,808.18	13,622.63	15,199.17
General Administration	5,140.01	4,809.82	5,200.92	5,489.22	5,838.27	6,513.93
TOTAL PROGRAMME	17,133.36	16,032.73	17,336.40	18,297.40	19,460.90	21,713.10
TOTAL VOTE	17,133.36	16,032.73	17,336.40	18,297.40	19,460.90	21,713.10

Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Table 9: Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Proposed Estimates	Projected 1	Estimates
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
0	Current Expenditure	14,575.28	14,377.46	15,003.00	16,297.40	16,260.90	17,513.10
21	Compensation to Employees	9,401.94	9,397.96	9,881.42	10,942	11,489	12,063
22	Use of goods and services	4,114.17	3,951.03	4,177.02	4,368	3,892	4,445
24	Interests	0.00	0.00	0.00	0.00	0.00	0.00
25	Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
26	Current Transfers to Govt. Agencies	0.00	0.00	0.00	0.00	0.00	0.00
27	Social Benefits	0.00	0.00	19.53	20.42	18.20	20.78
28	Other Expenses	270.29	290.24	565.73	591.60	527.14	602.01
31	Non-Financial Assets	438.87	388.22	189.30	197.96	176.39	201.44
32	Financial Assets	350.00	350.00	170.00	177.78	158.41	180.90
1	Capital Expenditure	2,558.08	1,655.53	2,333.40	2,000.00	3,200.00	4,200.00
21	Compensation to Employees	0.00	0.00	0.00	0.00	0.00	0.00
22	Use of goods and services	101.10	13.20	74.50	500.00	200.00	200.00
24	Interests	0.00	0.00	0.00	0.00	0.00	0.00
25	Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
26	Current Transfers to Govt. Agencies	0.00	0.00	0.00	0.00	0.00	0.00
31	Non-Financial Assets	191.00	280.67	1,520.50	1,500.00	3,000.00	4,000.00

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Proposed Estimates	Projected Estimates		
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25	
32	Financial Assets	2,265.98	1,361.66	738.40	0.00	0.00	0.00	
	Total Expenditure of Vote 1261	17,133.36	16,032.99	17,336.40	18,297.40	19,460.90	21,713.10	

## Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Table 10: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates		
	(E-18.1)。[12.12] (E-18.2)	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25	
Progra	amme: Dispensation of Justice	Total Util			malprocess.	La Jaimer Sta	MADE IN	
0	Current Expenditure	14,575.28	14,377.46	15,003.00	16,297.40	16,260.90	17,513.10	
21 🥕	Compensation to Employees	9,401.94	9,397.96	9,881.42	10,941.56	11,488.63	12,063.07	
22	Use of goods and services	4,114.17	3,951.03	4,177.02	4,368.08	3,892.13	4,444.90	
24	Interests	0.00	0.00	0.00	0.00	0.00	0.00	
25	Subsidies	0.00	0.00	0.00	0.00	0.00	0.00	
26	Current Transfers to Govt. Agencies	0.00	0.00	0.00	0.00	0.00	0.00	
27	Social Benefits	0.00	0.00	19.53	20.42	18.20	20.78	
28	Other Expenses	270.29	290.24	565.73	591.60	527.14	602.01	
31	Non-Financial Assets	438.87	388.22	189.30	197.96	176.39	201.44	
32	Financial Assets	350.00	350.00	170.00	177.78	158.41	180.90	
1	Capital Expenditure	2,558.08	1,655.53	2,333.40	2,000.00	3,200.00	4,200.00	

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected E	stimates
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
21	Compensation to Employees	0.00	0.00	0.00	0.00	0.00	0.00
22	Use of goods and services	101.10	13.20	74.50	1,500.00	200.00	200.00
24	Interests	0.00	0.00	0.00	0.00	0.00	0.00
25	Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
26	Current Transfers to Govt. Agencies	0.00	0.00	0.00	0.00	0.00	0.00
27	Social Benefits	0.00	0.00	0.00	0.00	0.00	0.00
28	Other Expenses	0.00	0.00	0.00	0.00	0.00	0.00
31	Non-Financial Assets	191.00	280.67	1,520.50	500.00	3,000.00	4,000.00
32	Financial Assets	2,265.98	1,361.66	738.40	0.00	0.00	0.00
	Total Programme	17,133.36	16,032.99	17,336.40	18,297.40	19,460.90	21,713.10
SP 1 -	Access to Justice		***			•	
0	Current Expenditure	10,202.70	10,064.22	10,502.10	11,408.18	11,382.63	12,259.17
21	Compensation to Employees	6,581.36	6,578.57	6,917.00	7,659.09	8,042.04	8,444.15
22	Use of goods and services	2,879.92	2,765.72	2,923.92	3,057.66	2,724.49	3,111.43
24	Interests	-	-			-	-
25	Subsidies	-	-		-	-	-
26	Current Transfers to Govt. Agencies	-	-		-	-	-
27	Social Benefits	-	-	13.67	14.29	12.74	14.55
28	Other Expenses	189.21	203.17	396.01	414.12	369.00	421.40
31	Non-Financial Assets	307.21	271.75	132.51	138.57	123.47	141.01
32	Financial Assets	245.00	245.00	119.00	124.44	110.88	126.63
1	Capital Expenditure	1,790.66	1,158.87	1,633.38	1,400.00	2,240.00	2,940.00
21	Compensation to Employees	-		TOPISON B	-		
22	Use of goods and services	70.77	9.24	52.15	1,050.00	140.00	140.00

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected E	stimates
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
24	Interests	Edit - Carlo			•	STATE STATE	350
25	Subsidies	The state of the s	-		-	Bar (6-) 223	BE 1
26	Current Transfers to Govt. Agencies	Con - 1 1 1 6	- 11/2		-	15-16-165	100
27	Social Benefits	British -	-	Configuration of		AND BEEN AND THE PARTY OF THE P	00 - 00
28	Other Expenses				• 000	Stelevision	- 2
31	Non-Financial Assets	133.70	196.47	1,064.35	350.00	2,100.00	2,800.00
32	Financial Assets	1,586.19	953.16	516.88	-	the second	100
Total !	Sub Programme 1	11,993.35	11,223.09	12,135.48	12,808.18	13,622.63	15,199.17
SP 2-	Administration and Support Services						sile.
0	Current Expenditure	4,372.58	4,313.24	4,500.90	4,889.22	4,878.27	5,253.93
21	Compensation to Employees	2,820.58	2,819.39	2,964.43	3,282.47	3,446.59	3,618.92
22	Use of goods and services	1,234.25	1,185.31	1,253.11	1,310.42	1,167.64	1,333.47
24	Interests				-		-
25	Subsidies		-		-	FOUT - LAND	-
26	Current Transfers to Govt. Agencies		-		-		-
27	Social Benefits	-	-	5.86	6.13	5.46	6.23
28	Other Expenses	81.09	87.07	169.72	177.48	158.14	180.60
31	Non-Financial Assets	131.66	116.47	56.79	59.39	52.92	60.43
32	Financial Assets	105.00	105.00	51.00	53.33	47.52	54.27
1	Capital Expenditure	767.42	496.66	700.02	600.00	960.00	1,260.00
21	Compensation to Employees		-	-	A.24 - 1.3	School Soften	
22	Use of goods and services	30.33	3.96	22.35	450.00	60.00	60.00
24	Interests	-	1			TANTO LOCAL	100 - 00
25	Subsidies	-		THE WORLD	-		1 -

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected E	stimates
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
26	Current Transfers to Govt. Agencies	-	-		-	-	-
27	Social Benefits	-	2		-	-	-
28	Other Expenses	-	-		~	-	-
31	Non-Financial Assets	57.30	84.20	456.15	150.00	900.00	1,200.00
32	Financial Assets	679.79	408.50	221.52	-	-	-
Total S	Sub Programme	5,140.01	4,809.90	5,200.92	5,489.22	5,838.27	6,513.93
Total '	Vote	17,133.36	16,032.99	17,336.40	18,297.40	19,460.90	21,713.10

Part I: Summary of Human Resource Requirements
Table 11: Summary of Human Resource Requirements FY 2021/22 – FY 2024/25

DESIGNATION	JSG	Authorised Est.	In-post las a June 2021	2021/2022 Funded Positions	Landen		2024/2025 Projections
Judge		115	174	JSC			
Judicial Officer	10	1200	529	579	629	1200	1200
Law Clerk		14	10	12	14	14	14
Legal Researcher		311	168	218	248	311	311
Assistant Legal Researcher					50	50	50
Director (OCJ, DCJ, OCRJ)	1				5	5	5
Assistant Director NCAJ	3				1	1	1
Assistant Director, Court Administration	3	3	3	3	3	3	3
Senior Court Administrator	4	30	17	27	30	30	30
Court Administrator I	5	72	32	72	72	72	72
Court Administrator II	6	124	185	185	185	185	185
Senior Court Assistant	7	578	343	343	569	604	604

DESIGNATION	JSG	Authorised Est.	In-post as a June 2021	2021/2022 Funded Positions	2022/2023 Funded Positions	2023/2024 Projections	2024/2025 Projections
Court Assistant I	8	1300	330	330	831	1300	1300
Court Assistant II	9	1376	1470	2070	1923	1646	1646
Assistant Director, Office Administration	3	9	22	22	21	21	21
Senior Office Administrator	4	9	49	49	49	49	49
Office Administrator I	5	13	48	48	48	48	48
Office Administrator II	6	336	127	127	257	416	416
Senior Office Administrative Assistant	7	325	130	160	191	325	325
Office Administrative Assistant	8	17	82	82	82	82	82
Senior Office Assistant	8	5	3	3	5	5	5
Office Assistant I	9	10	56	56	56	56	56
Office Assistant II	10	153	397	397	397	166	166
Office Assistant III	11	280	49	49	49	280	280
Senior Court Bailiff	7	0	32	32	32	32	30
Court Bailif	8	53	43	43	43	53	53
Process Server	9	156	28	28	104	182	182
Assistant Director, Security Services	3	2	· 0	0	2	2	2
Senior Security Officer	4	25	0	0	5	20	25
Security Officer I	5	37	2	2	12	27	37
Security Officer II	6	20	1	1	11	20	20
Senior Security Assistant	7	0	12	12	12	12	12
Security Assistant	8	5	0	0	8	8	8
Senior Security Warden	9	3	0	0	0	3	3
Security Warden I	10	131	87	87	87	87	131
Security Warden II	11	119	37		50	32	119
Senior Driver	7	1	3	3	3	3	3

DESIGNATION	JSG	Authorised Est.	In-posi las a June 2021	2021/2022 Funded Positions	Lanaca	Danie of and	2024/2025 Projections
Driver I	8	3	5	5	13	15	15
Driver II	9	207	11	41	57	116	207
Driver III	10	10	115	85	69	10	10
Senior Communication Assistant	7	6	7	7	7	7	7
Communication Assistant I	8	18	11	11	11	11	18
Communication Assistant II	9	199	10	10	10	50	100
Director, Human Resource Management and Development	1	1	1	1	1	1	1
Deputy Director, Human Resource Management and Development	2	2	2	2	2	2	2
Assistant Director, Human Resource Management and Development	3	7	16	16	16	15	14
Senior Human Resource Management and Development Officer	4	2	9	9	13	13	13
Human Resource Management and Development Officer I	5	38	6	6	22	22	38
Human Resource Management and Development Officer II	6	56	34	34	34	56	56
Senior Human Resource Management and Development Assistant	7	130	2	2	32	130	130
Director, Administration & Security Services	1	1	0	0	1	1	1
Deputy Director, Administration Services	2	1	1	1	1	1	1
Assistant Director, Administration Services	3	2	1	1	1	1	2
Senior Administration Officer	4	1	0	0	0	1	1
Administration Officer I	5	3	0	0	0	2	3
Administration Officer II	6	4	0	0	0	2	4
Deputy Director, Finance	2	1	2	2	2	2	2
Assistant Director, Finance	3	2	12	12	12	12	12
Senior Finance Officer	4	3	2	2	2	2	3
Finance Officer I	5	2	1	1	1	2	2
Finance Officer II	6	6	1	1	1	1	6
Director, Finance & Accounts	1	1	0	0	1	1	1
Deputy Director Accounts	2	1	0	0	0	0	1

DESIGNATION	JSG	Est.	In-pos as a June 2021	2021/2022 Funded Positions	2022/2023 Funded Positions	2023/2024 Projections	2024/2025 Projections
Assistant Director, Accounts	3	2	5	5	5	5	5
Senior Accountant	4	11	28	28	28	28	28
Accountant I	5	35	53	53	53	53	53
Accountant II	6	51	47	47	47	47	47
Senior Accounts Assistant	7	138	10	25	75	138	138
Accounts Assistant	8	177		89	112	177	177
Director, ICT	1	1	0	1	1	1	1
Deputy Director, ICT	2	2	0	0	0	2	2
Assistant Director, ICT	3	0	2	2	2	0	0
Senior ICT Officer	4	5	13	13	13	13	13
ICT Officer I	- 5	23	15	15	21	23	23
ICT Officer II	6	39	24	24	34	39	39
Senior ICT Assistant	7	133	18	48	78	133	133
Customer Service Assistant I	8	167	10	10	26	26	167
Customer Service Assistant II	9	136	12	12	62	62	136
ICT Assistant	8	10	0	10	10	10	10
Director, Supply Chain Management Services	1	1	1	1	1	1	1
Deputy Director, Supply Chain Management Services	2	0	0	0	0	0	0
Assistant Director, Supply Chain Management Services	3	3	1	2	2	2	3
Senior Supply Chain Management Officer	4	10	7	14	14	14	14
Supply Chain Management Officer I	5	24	10	10	10	10	24
Supply Chain Management Officer II	6	44	15	15	30	44	44
Senior Supply Chain Management Assistant	7	126	24	24	74	74	126
Supply Chain Management Assistant	8	18	47	47	47	18	18
Deputy Director, Public Affairs & Communication	2	1	1	1	1	1	1

DESIGNATION	JSG	Authorised Est.	In-post das a June 2021	unucu	2022/2023 Funded Positions	THE RESERVE AND PARTY OF THE PA	2024/2025 Projections
Assistant Director, Public Affairs & Communication	3	3	1	1	1	1	3
Senior Communication Officer	4	3	2	2	2	3	3
Communication Officer I	5	4	1	1	1	4	4
Communication Officer II	6	0	2	2	2	0	0
Senior Graphic Designer	4	1		1	1	1	1
Graphic Designer I	5	0		0	2	2	2
Graphic Designer II	6	1		0	0	1	1
Director, Planning & Organizational Performance	1	1	1	1	1	1	1
Deputy Director, Planning & Organizational Performance	2	0	0	0	0	0	0
Assistant Director, Planning & Organizational Performance	3	4	6	6	6	6	6
Senior Economist	4	5	0	0	0	5	5
Economist I	5	6	3	3	3	3	6
Economist II	6	7	0	0	7	7	7
Senior Research Officer	4	2	0	0	0	0	2
Research Officer I	5	2	0	0	0	2	2
Research Officer II	6	· 9	0	0	9	9	9
Director, Audit & Risk Management	1	1	1	1	1	1	1
Deputy Director, Audit & Risk Management	2	0	0	0	0	0	0
Assistant Director, Audit & Risk Management	3	2	1	2	2	2	2
Senior Internal Auditor	4	6	2	4	4	4	6
Internal Auditor I	5	14	4	9	9	9	14
Internal Auditor II	6	12	4	11	11	11	12
Assistant Director, Library	3	2	1	1	1	1	2
Senior Librarian	4	19	17	17	17	17	19
Librarian I	5	0	17	17	17	17	15

DESIGNATION	JSG	Authorised Est.	In-pos das a June 2021	2021/2022 Funded Positions	2022/2023 Funded Positions	2023/2024 Projections	2024/2025 Projections
Librarian II	6	0	0	0	0	0	0
Senior Library Assistant	7	42	0	0	30	42	42
Assistant Director, Records Management	3	1	0	0	0	0	1
Senior Records Management Officer	4	1	3	3	3	3	3
Records Management Officer I	5	0	10	10	10	10	10
Records Management Officer II	6	8	35	35	35	35	35
Senior Records Management Assistant	7	19	47	47	47	47	47
Records Management Assistant	8	150	2	2	52	150	150
Museum Curator	6	1	. 0	0	0	0	1
Senior Museum Curator Assistant	7	0	0	0	0	0	0
Museum Curator Assistant	8	1	0	0	0	1	1
Deputy Director, Building Services	2	1	1	1	1	1	1
Assistant Director, Building Services	3	4	3	3	4	4	4
Senior Architect	4	1	0	1	1	1	1
Architect I	5	0	0	0	0	0	0
Architect II	. 6	0	0	0	0	0	0
Draughtsman II	6	0	0	0	0	0	0
Senior Draughtsman	7	1	0	1	1	1	1
Draughtsman Assistant	8	0	0	0	0	0	0
Senior Chargehand	7	0	0	0	0	0	0
Chargehand	8	10	0	10	10	10	10
Artisan I	9	0	1	1	1	1	1
Artisan II	10	0	2	2	2	2	2
Superintendent of Works	6	4	1	5	5	5	5
Senior Inspector of Works	7	0	2	2	2	2	2

DESIGNATION	JSG	Authorised Est.	In-pos das a June 2021	2021/2022 Funded Positions	2022/2023 Funded Positions	2023/2024 Projections	2024/2025 Projections
Inspector of Works	8	0	0	0	0	0	0
Senior Quantity Surveyor	4	1	0	4	4	4	4
Quantity Surveyor I	5	0	0	0	1	1	1
Quantity Surveyor II	6	0	0	0	0	0	0
Senior Mechanical Engineer	4	A PARTY	1 200	1	1	1	1
Mechanical Engineer I	5	1	0	0	0	0	1
Mechanical Engineer II	6	0	0	0	0	0	0
Senior Electrical Engineer	4			1	1	1	1
Electrical Engineer I	5	1	0	0	0	0	1
Electrical Engineer II	6	0	0	0	0	0	0
Senior Structural/ Civil Engineer II	4	1	0	1	1	1	1
Structural/ Civil Engineer I	5	0	0	0	0	0	0
Structural/ Civil Engineer II	6	0	0	0	0	0	0
Valuer I	5	8	0	0	1	7	8
Valuer II	6	34	0	0	5	29	34
Deputy Director, Information & Records Management	2	1 ~	0	0	0	0	1
Chief Accounts Controller - TBA		0	1	1	1	1	1
Chief Architect - TBA		0	0	0	0	0	0
Chief Telephone Operator - TBA		0	0	0	0	0	0
Personal Assistant	3	3	0	1	1	1	3
Senior Legal Counsel	4	5	1	1	1	5	5
Legal Counsel	2	2	1	2	2	2	2
Executive Officer	2	6		6	6	6	6
Principal Driver - TBA	6	0	0	0	0	0	0
Ombudsman	TBA	1	0	0	0	1	1

DESIGNATION	JSG	Authorised Est.	In-posi las a June 2021	2021/2022 Funded Positions	p unucu	2023/2024 Projections	2024/2025 Projections
Deputy Director, Ombudsman	2	1	0	0	0	0	1
Assistant Director, Ombudsman	3	2	0	0	1	1	2
Senior Officer, Ombudsman	4	3	0	0	2	3	3
Officer, Ombudsman	5	1	0	0	0	0	1
Director NCAJ	1	1	0	1	1	1	1
Assistant Director, NCAJ	3	3	1	1	1	1	3
Senior Operations Officer, CUC	4	4	0	0	0	0	4
Protocal Officer I	5	1	0	0	1	1	1
Protocal Officer II	6	10	0	0	2	8	10
Court Bailif - TBA		0		0	0	0	0
Chief Registrar of the Judiciary	CoA	1	1	1	1	1	1
Deputy Chief Registrar of the Judiciary	HC	2	1	1	1	2	2
Registrar	R	6	5	6	6	6	6
Deputy Registrar	DR	10	2	0	0	10	10
Telephone Supervisor II - TBA		0	2	2	2	2	2
Telephone Supervisor I - TBA	10	0	1	1	1	1	1
Senior Court Bailif - TBA		0	2	2	2	2	2
Storekeeper II - TBA		0	4	4	4	4	4
Senior Telephone Supervisor - TBA		0	0	0	0	0	0
Computer Operations Assistant - TBA		0	1	1	1	1	1
Director- Public Affairs & Communication - TBA		0	0	0	0	0	0
Senior Legal Officer -TBA		0	1	1	1	1	1
Assistant Registrar		0	2		1	1	2
Chief of Staff			1	1	1	1	1
		9153	5257	6026	7493	9275	9917

## ANNEX VI: PROJECTS CONCEPT NOTES FOR FY 2022/23 AND MEDIUM TERM



## ANNEX VII: PROJECTS DETAILS FOR FY 2022/23 AND MEDIUM TERM PROJECTIONS

Table 12: Details of Capital Projects in FY 2022/23 and the Medium Term Projections (KSh M)

Table 12. Deta		ancir			eline		Outsta	Project	App	_	Requ		n fo	catio r FY 2/23	fo	r FY 23/24	n fo	r FY 24/25	
Project Code & Project Title	0.000	Fore ign	GO K	Start Date	Expect ed Compl etion Date	up to	Project Cost as at 30th June 2021	as at 30th June		Forei gn	GOK	Forei gn	GO K	For eign	PGER (3294.00)	Forei gn	198301500	Fore	Remarks
Refurbishme 1 nt of Kiambu law courts	12.9	0.0	12.9	31/05/ 2017	30/06/2 021	6.7	6.2	100%	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Final Certificate
Refurbishme nt of 2 Mombasa Court of Appeal	51.8	0.0	51.8	18/11/ 2014	30/06/2 021	48.9	2.9	100%	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Final Certificate
Construction 3 of Iten Law Courts	12.3	0.0	10.7	19/05/ 2015	30/06/2 021	9.4	2.9	100%	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Final Certificate
Refurbishme ant of Karatina Law Courts	6.9	0.0	6.9	05/04/ 2017	30/06/2 022	2.6	4.3	68%	4.3	0.0	0.0	0.0 1	0.0	0.0	0.0	0.0	0.0	0.0	Completion
Refurbishme nt of Makadara Law Courts	9.9	0.0	9.9	23/07/ 2017	30/06/2 022	4.9	5.0	60%	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Completion
Refurbishme ont of Nyeri Court of Appeal	18.5	0.0	18.5	17/04/ 2014	30/06/2 022	14.3	4.2	95%	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0,0	0.0	Final Certificate
Construction 7 of Butali Law Courts	37.5	0.0	32.7	09/03/ 2015	30/06/2 022	30.3	7.2	95%	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0,0	0,0	0.0	Completion

		Fin	nancii	ng	Tim	neline	Actual Expend	Outsta	Project Compl etion	Bi	oroved idget 21/22	ts	iremen FY 2/23	n fo	r FY	fo	cation r FY 23/24	n fo	ocatio or FY 24/25	
	Project Code & Project Title	Estim ated Proje ct Cost	Fore ign	GO K	Start Date	Expect ed Compl etion Date	iture up to 30th June 2021	Project Cost as at 30th June 2021	10100000000	GO K	Forei gn	GOK	Forei gn	GO K	4.4	GO K	Forei gn	GO K	Fore	Remarks
8	Refurbishme nt of Eldoret Law Courts	38.1	0.0	38.1	23/02/ 2015	30/06/2 022	30.7	7.4	90%	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Completion
9	Construction of Narok Law Courts- Phase II	74.0	0.0	74.0	25/10/ 2015	30/06/2 022	21.2	52.9	85%	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Completion
10	Refurbishme nt of Forodha house	157.2	0.0	157. 2	24/05/ 2019	30/06/2 022	113.6	43.6	80%	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		Completion of Renovation Works
11	Refurbishme nt of Hon. CJ residence	26.0	0.0	26.0	01/07/ 2021	30/06/2 022	0.0	26.0	0%	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Renovation works
12	Construction of Takaba Kadhis Court	100.0	0.0	100. 0	07/01/ 2021	30/06/2 022	0.0	100.0	0%	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Not a priority project
13	Construction of Mandera Law Courts	115.6	0.0	105. 7	19/05/ 2015	30/06/2 023	99.0	16.6	94%	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing
14	Construction of Port Victoria Law Courts	56.5	0.0	46.5	12/02/ 2015	30/06/2 023	43.0	13.5	93%	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0,0	Ongoing
15	Construction of Eldama Ravine Law Courts	81.9	0.0	81.9	04/02/ 2015	30/06/2 023	69.6	12.3	85%	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0,0	0.0	Pending Claim for Phase
16	Refurbishme nt of Muranga Law Courts	62.1	0.0	62.1	19/05/ 2015	30/06/2 023	39.4	22.7	79%	22.7	0.0	0.0	0.0	0,0	0.0	0.0	0.0	0.0		Completion

Page 53 of 62

		Fir	iancii	ng	Tin	neline	Actual Expend	Outsta	Project Compl etion	Bu	roved dget 21/22	ts	iremen FY 2/23	n fo	catio r FY 2/23	fo	cation r FY 23/24	n fo	ocatio or FY 24/25	
	Project Code & Project Title	Estim ated Proje ct Cost	Fore ign	GO K	Start Date	Expect ed Compl etion Date	iture up to 30th June 2021	Project Cost as at 30th June 2021	Physical Company (1987)	GO K	Forei gn	GOK	Forei gn	GO K	For eign		Forei gn	GO K	Fore ign	Remarks
17	Construction of Marsabit Judges Residence Phase II	15.0	0.0	10.9	02/05/ 2017	30/06/2 023	5.0	10.0	75%	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Completion
18	Refurbishme nt of Machakos Law Courts	34.1	0.0	34.1	18/05/ 2017	30/06/2 023	20.3	13.8	67%	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Completion
19	Construction of Embu Law Courts	266.0	0.0	229. 3	15/01/ 2015	30/06/2 023	221.0	45.0	98%	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Pending Claim & Phase two costing 36.7 M
20	Prefabricatio n of Othaya Law Courts	81.7	0.0	81.7	15/01/ 2013	30/06/2 023	53.1	28.6	80%	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Completion
21	Prefabrication of Bomet Law Courts	81.7	0.0	81.7	15/01/ 2013	30/06/2 024	55.0	26.7	80%	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Completion
22	Prefabricatio n of Wanguru Law Courts	81.7	0.0	81.7	15/01/ 2013	30/06/2 024	42.6	39.1	70%	23.0	0.0	16.1	0.0	16,1	0.0	0.0	0.0	0.0	0.0	Second Phase
23	Construction of Malindi High Court	44.0	0.0	44.0	30/06/ 2016	30/06/2 023	0.0	44.0	98%	14.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	Pending Claim-Final Account
24	Construction of Githongo Law Courts	130.9	0.0	130. 9	05/04/ 2017	30/06/2 024	54.3	76.6	45%	40.6	0.0	36.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	Completion
28	Construction of Mbita Law Courts	148.3	0.0	148. 3	15/03/ 2017	30/06/2 024	53.5	94.8	57%	25.0	0.0	69.8	0.0	69.8	0.0	0.0	0.0	0.0	0.0	Construction of a new Building

			ianci	ng	Tin	neline	Actual Expend	Outsta nding	Project Compl etion	Bi	oroved idget 21/22	ts	iremen FY 2/23	n fo	catio r FY 2/23	fo	cation r FY 23/24	n fo	catio r FY 4/25	
	Project Code & Project Title	Estim ated Proje ct Cost	Fore ign	GO K	Start Date	Expect ed Compl etion Date	up to	Project Cost as at 30th June 2021	Status as at 30th June 2021	GO K	Forei gn	GOK	Forei gn	GO K	For eign	100	Forei gn	GO K	Fore	Remarks
29	Construction of Amagoro Law Courts	138.0	0,0	138. 0	13/03/ 2017	30/06/2 024	37.9	100.1	24%	37.0	0.0	63.1	0.0	63.1	0.0	0.0	0.0	0.0	0.0	Construction of a new Building
26	Kajiado Judge's Residence	25.0	0.0	25.0	01/07/ 2020	30/06/2 024	0.0	25.0	0%	0.0	0.0	25.0	0.0	25.0	0.0	0.0	0,0	0.0	0.0	Completion
34	Refurbishme nt of Milimani Law Courts	80.0	0.0	80.0	24/05/ 2019	30/06/2 024	0.0	80.0	0%	20.0	0,0	60.0	0.0	60.0	0.0	0.0	0,0	0.0	0.0	Renovation works
27	Prefabricatio n of Marimanti Law Courts	81.7	0.0	81.7	15/01/ 2013	30/06/2 024	44.4	37.3	80%	20.0	0.0	17.3	0.0	1.5	0.0	15.8	0.0	0.0	0.0	Second Phase
25	Renovations and Removal of Asbestos	68.9	0.0	68.9	01/07/ 2019	30/06/2 023	34.4	34.4	50%	0.0	0.0	34.4	0.0	10.0	0.0	24.4	0.0	0.0	0.0	Completion
30	Construction of Kandara Law Courts	137.8	0.0	137. 8	03/04/ 2017	30/06/2 024	16.2	121.7	38%	25.0	0.0	96.7	0.0	50.0	0.0	46.7	0.0	0.0		Construction of a new Building
33	Construction of Habasweini Law Courts	143.2	0.0	143. 2	28/09/ 2017	30/06/2 024	10.0	133.2	10%	15.0	0.0	118.2	0.0	39.5	0.0	78.7	0.0	0.0		Construction of a new
31	Construction of Marsabit Law Courts	370.2	0.0	370. 2	17/03/ 2017	30/06/2 024	73.7	296.5	35%	78.3	0.0	218.2	0,0	60.0	0.0	100. 0	0.0	58.2	0.0	Construction of a new Building
32	Construction of Kabarnet Law Courts	366.8	0.0	366. 8	17/03/ 2017	30/06/2 024	52.1	314.7	15%	48.4	0.0	266.3	0.0	88.7	0.0	100. 0	0.0	77.6	0.0	Construction of a new Building

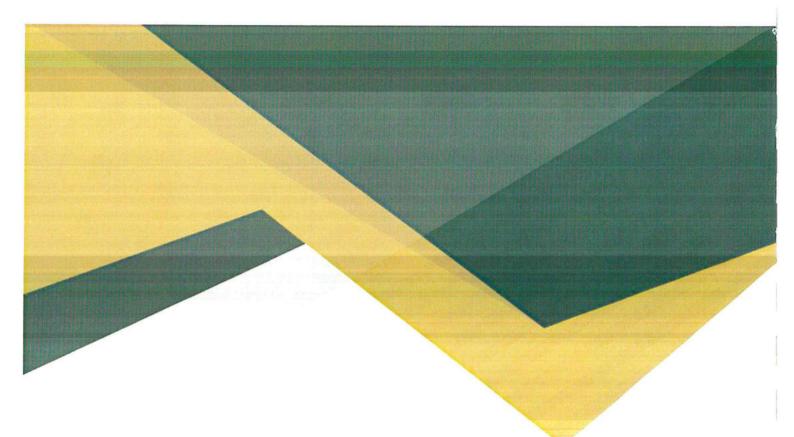
		Fir	anci	ng	Tin	neline	Actual Expend		Project Compl etion	Bu	oroved idget 21/22	Requi ts 202	FY	n fo	catio r FY 2/23	fo	cation r FY 23/24	n fo	catio r FY 4/25	
	Project Code & Project Title	The second of	Fore ign	GO K	Start Date	Expect ed Compl etion Date	up to	Project Cost as at 30th June 2021	as at 30th June	GO K	Forei gn	GOK			For eign		Forei gn	Newson	Fore	Remarks
35	Construction of Homabay Law Courts	367.3	0.0	367. 3	13/03/ 2017	30/06/2 025	51.7	315.6	32%	50.0	0.0	265.6	0.0	100. 0	0.0	100. 0	0.0	65.6	0.0	Construction of a new Building
36	Supply of Generators	120.0	0.0	8.5	10/06/ 2019	30/06/2 026	0.0	120.0	6%	114. 2	0.0	5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	Alternative power Supply
37	ICT - Judiciary Digital Strategy	6,385. 7	0.0	3,39 5.0	01/07/ 2019	30/06/2 026	209.0	6,176.7	6%	620. 0	0.0	2,429. 9	0.0	400. 0	0.0	648. 7	0.0	1,00 0.0	0.0	Automation of Court Processes- CTS, E- filling, ERP
38	Renovation of Supreme Court Building- Headquarters (M&E, Alteration,Fe asibility)	250.0	0.0	250. 0	01/07/ 2020	30/06/2 026	0.0	250.0	6%	90.0	0.0	160.0	0.0	120. 0	0.0	40.0	0.0	0.0	0.0	Renovation works
39	Construction of Court of Appeal Complex	1,700. 0	0.0	1,70 0.0	01/07/ 2020	30/06/2 026	0.0	1,700.0	0%	0.0	0.0	700.0	0.0	100. 0	0.0	300. 0	0.0	400. 0	0.0	Construction of a new Building
40	Construction of Meru High Court	637.5	0.0	650. 0	01/07/ 2020	30/06/2 026	0.0	637.5	0%	0.0	0.0	637.5	0.0	100. 0	0.0	200. 0	0.0	337. 5	0.0	Construction of a new Building
41	Construction of Kisii High Court	650.0	0.0	650. 0	01/07/ 2020	30/06/2 026	0.0	650.0	0%	0.0	0.0	650.0	0.0	50.0	0.0	200. 0	0.0	400. 0	0.0	Construction of a new Building
42	Construction of Eldoret High Court	560.8	0.0	650. 0	01/07/ 2020	30/06/2 026	0.0	560.8	0%	0.0	0.0	560.8	0.0	100. 0	0.0	200. 0	0.0	260. 8		Construction of a new Building

			nancii	ng	Tin	ieline	Actual Expend	Outsta	Project Compl etion	Bu	oroved idget 21/22		FY 2/23	n fo	catio r FY 2/23	fo	cation r FY 23/24	n fo	r FY	
	Project Code & Project Title	Estim ated Proje ct Cost		GO K	Start Date	Expect ed Compl etion Date	iture up to 30th June 2021	Project Cost as at 30th June 2021	as at 30th June	GO K	Forei gn	GOK	Forei gn	GO K			Forei gn	10000	Fore	Remarks
43	Judiciary Training Academy	10,00 0.0	0.0	0.0	01/07/ 2022	30/06/2 026	0.0	10,000. 0	0%	0.0	0.0	500.0	0.0	20.0	0.0	500. 0	0.0	1,12 1.1	0.0	Construction of JTI Academy
44	Court Awards- Milimani, Lodwar- Legal Dues/fees, Arbitration and Compensatio n Payments	918.9	0.0	918.	01/07/ 2015	30/06/2 024	0.0	918.9	0%	0.0	0.0	0.0	0.0	450. 0	0.0	450. 0	0.0	18.9	0.0	Settling of Court/Arbtitration Awards
	Sub-total									1,59 5.0	0.0	6,960. 9	0.0	2,00 0.0	0.0	3,00 0.0	0.0	4,00 0.0	0.0	
	JPIP Projects	s	e la	4	e la la	and the	dey d	en en	ike di		May-	19.	iky, v	1	100	ne di	1	PAR	510	Mar With picks
1	Rehabilitatio n of Molo Law Courts	99.9	99.9	0.0	19/06/ 2015	24/05/2 018	94.9	0.0	100%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	complete
2	Construction of Kigumo Law Courts	94.2	94.2	0.0	29/06/ 2015	19/07/2 018	89.5	0.0	100%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing
3	Construction of Vihiga Law Courts	78.5	78.5	0.0	14/09/ 2015	30/12/2 019	78.5	0.0	100%	0.0	0,0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	complete
4	Rehabilitatio n of Tamu Law Courts	74.9	74.9	0.0	09/06/ 2015	30/12/2 019	74.8	0.0	100%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	complete
	Construction of Makindu	96.9	96.9	0.0	08/03/ 2016	30/05/2 018	96.9	0.0	100%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	complete

		nancii	ng	Tim	ieline	Actual Expend	Outsta	Project Compl etion	Bu	oroved idget 21/22	ts	iremen FY 2/23	n fo	catio r FY 2/23	fo	cation r FY 23/24	n fo	catio r FY 4/25	
Project Code & Project Title Law Courts	Estim ated Proje ct Cost		GO K	Start Date	Expect ed Compl etion Date	up to	Project Cost as at 30th June 2021	as at 30th June	GO K	Forei gn	бок	Forei gn	200000000000000000000000000000000000000	For eign	21/200	Forei gn	300000000	Fore ign	Remarks
Construction 6 of Chuka Law Courts	98.1	98.1	0,0	05/06/ 2015	30/12/2 019	98.1	0.0	100%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Complete
Construction 7 of Oyugis Law Courts	109.7	109. 7	0.0	29/06/ 2015	30/12/2 019	109.8	0.8	100%	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	complete
Construction 8 of Engineer Law Courts	78.6	78.6	0.0	06/08/ 2015	30/12/2 019	69.9	1.0	100%	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	complete
Construction 9 of Nyamira Law Courts	118.3	118. 3	0.0	18/06/ 2015	30/12/2 019	118.3	11.6	100%	0.0	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	complete
Construction 10 of Isiolo Law Courts	329.1	329. 1	0.0	23/03/ 2017	31/05/2 020	309.9	19.2	100%	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	complete
Construction 11 of Nakuru Law Courts	347.8	347. 8	0.0	18/02/ 2016	30/12/2 020	331.2	28.6	99%	0.0	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	complete
Construction 12 of Nanyuki Law Courts	318.6	318. 6	0.0	10/03/ 2016	30/03/2 020	255.3	84.9	99%	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	complete
Construction 13 of Kajiado Law Courts	351.4	351. 4	0.0	15/03/ 2018	31/12/2 020	304.0	47.4	99%	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing
Construction 14 of Kakamega Law Courts	338.7	338. - 7	0.0	15/03/ 2018	30/06/2 020	318.9	19.9	99%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing

		Financing			Timeline		Actual Expend	Outsta nding	Project Compl etion			Requiremen ts FY 2022/23		Allocatio n for FY 2022/23		Allocation for FY 2023/24		Allocatio n for FY 2024/25		
	Project Code & Project Title	Estim ated Proje ct Cost	Fore ign	GO K	Start Date	Expect ed Compl etion Date	up to	Project Cost as at 30th June 2021	as at 30th June	GO K	Forei gn	GOK	Forei gn	GO K	For eign		Forei gn	GO K	Fore ign	Remarks
15	Rehabilitatio n of Kangema Law Courts (Phase II)	43.0	43.0	0.0	20/09/ 2017	28/08/2 020	32,6	14.6	98%	0.0	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing
16	Construction of Kapenguria Law Courts	358,0	358. 0	0.0	21/03/ 2017	30/03/2 021	310.4	47.6	98%	0,0	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing
17	Construction of Siaya Law Courts	342.8	342. 8	0.0	21/03/ 2016	29/01/2 021	292.6	89.9	97%	0.0	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing
18	Construction of Makueni Law Courts	367.1	367. 1	0.0	25/09/ 2017	01/03/2 021	311.8	55,3	92%	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing
19	Construction of Garissa Law Courts	351.3	351. 3	0.0	18/06/ 2015	31/01/2 021	237.3	114.0	91%	0.0	69.0	0.0	0.0	0,0	0.0	50.0	0.0	50,0	100.00	Ongoing
20	Construction of Kwale Law Courts	340.0	340. 0	0.0	06/05/ 2017	15/06/2 021	271.7	68.3	90%	0.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing
21	Construction of Maralal Law Courts	328.8	328. 8	0.0	23/03/ 2017	31/05/2 021	269.6	59.2	85%	0.0	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0,0	Ongoing
22	Construction of Mombasa Law Courts	395.2	395. 2	0.0	28/09/ 2017	01/03/2 021	305.7	89.5	85%	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing
23	Rehabilitatio n of Kibera Law Courts	137.7	137. 7	0.0	13/04/ 2016	30/10/2 020	104.8	35.7	84%	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing

	Project Code & Project Title	Financing			Timeline		Actual Expend	Outsta	Project Compl etion	1 The Control of the		Requiremen ts FY 2022/23		Allocatio n for FY 2022/23		Allocation for FY 2023/24		Allocatio n for FY 2024/25		
		0.0000000000000000000000000000000000000	Fore	GO K	Start Date	Expect ed Compl etion Date	up to	Project Cost as at 30th June 2021	as at 30th June	0.0000000000000000000000000000000000000	Forei gn	GOK	Forei gn		For eign		Forei gn	25/8/19/20	Fore	Remarks
24	Construction of Voi Law Courts	297.6	297. 6	0.0	29/03/ 2017	30/10/2 020	244.1	53.5	84%	0.0	14.9	0.0	0.0	0.0	0.0	50.0	0.0	50.0	0.0	Ongoing
25	Construction of Wajir Law Courts	369.6	369. 6	0.0	27/09/ 2017	30/06/2 021	144.3	225.3	68%	0,0	72.5	0.0	0.0	0.0	0.0	50.0	0.0	50.0	0.0	Ongoing
26	Construction of Mukurweini Law Courts	159.0	159. 0	0.0	19/09/ 2017	30/10/2 020	63.4	95.6	64%	0.0	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing
27	Construction of Ol'Kalou Law Courts	399.1	399. 1	0.0	18/09/ 2017	28/02/2 020	119.9	279.2	59%	0.0	86.1	0.0	0.0	0.0	0.0	50.0	0.0	50.0	44.5	Ongoing
28	Project Management Unit	277.6	0.0	0.0	01/07/ 2022	31/10/2 021	0.0	0.0	-	0.0	177.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Continuous
	Sub-total									0.0	730.1	0.0	0.0	0.0	0.0	200. 0	0.0	200. 0	0.0	
	Total	31,44 7.4					6,687.7	25,246. 5		1,59 5.0	730.1	6,960. 9	0.0	2,00 0.0	0.0	3,20 0.0	0.0	4,20 0.0	0.0	



Directorate of Finance, Supreme Court Building, City Hall Way,

P.O Box 30041-00100, NAIROBI

Tel: 020-2221221 ext. 0730181683 or 0730181686,

Email: finance@court.go.ke