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JUDICIAL SERVICE COMMISSION

Program - Based Budget
FY 2024 / 2025 – 2026 / 2027

MSUS Spring 08

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Vote No: 2051

Vote Name: JUDICIAL SERVICE COMMISSION.

Part A:

Our Vision

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

Part B:

Our Mission

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

Part C: Performance Overview and Rationale of Funding.

1.0 Introduction

1.1 Mandate

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

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

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

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

Expenditure Trends

The Commission's approved allocation for recurrent budget for FY 2020/21 was Ksh 531 million, while for FY 2021/2022 was Ksh 618million and in the FY 2022/2023 was Ksh 897 million.

The Actual expenditure for the financial year 2020/21 was Ksh. 491 million representing 92% of the budgetary utilization while Ksh. 557 million and Ksh. 838 million was spent in FY2021/22 and FY 2022/2023 respectively, representing utilization of 90% and 95% of the budgetary allocation for the respective financial years. The average budgetary absorption rate for the period under review was 92%.

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

Table 2.2: ANALYSIS BY CATEGORY OF EXPENDITURE: RECURRENT (KSH. MILLION)

Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
2051: JSC	Gross	531.00	618.60	887.00	491.20	577.33	838.77
	ALA	-	-	-	-	-	-
	NET	531.00	618.60	887.00	491.20	577.33	838.77
	Compensation to Employees	160.25	159.06	204.62	154.70	158.84	201.87
	Transfers	-	-	-	-	-	-
	Other recurrent	370.75	459.54	682.38	336.49	418.48	636.90
	Of which						
	Utilities	-	-	-	-	-	-
	Rent	28.74	37.44	53.89	28.60	37.30	46.97
	Insurance	-	-	-	-	-	-

subsidies	-	-	-	-	-	-
Gratuity	7.15	1.26	23.80	7.14	1.16	22.57
Contracted Guards & cleaners Services	3.12	3.72	3.58	2.49	3.71	3.50
Other Recurrent	331.74	417.13	601.11	298.26	376.31	609.34

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

Major Achievements based on the planned outputs/Services for 2020/2021-2022/2023.

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

- i) **The Commission embarked on development of its Strategic Plan (2022-2027):** in the period under review, which was launched on 28th January 2022. The vision under the Plan is to be a Commission of excellence in promoting and facilitating an independent, transparent and accountable Judiciary in the administration of justice.
- ii) **The Commission hosted regional symposium on Greening the Judiciaries in Forum:** KJA in conjunction with the Africa Judicial Education Network on Environmental Law [AJENEL] hosted the regional symposium on Greening the Judiciaries in Africa between 3rd to 5th May 2023 in Nairobi. The symposium was officially opened by his H.E Dr. William Samoei Ruto, EGH, President of the Republic of Kenya and in attendance were 26 Chief Justices from Africa, regional Heads of Judiciary Training Institutes and over 500 participants attending either in person or virtually. The theme of the Symposium was ‘Strengthening the Role of Judiciaries in Addressing Climate change in African the region.
- iii) **The Commission interviewed and recommended for appointment 62 Judges to include, 1 supreme court Judge, 14 Court of Appeal Judges, 20**

high Court Judges, 18 Judges of the Environment and Land Court, and 9 Employment and Labour Relations Court Judges. One hundred and twenty two (122) Judicial officers including magistrates and members of various tribunals were recruited in the period under review. Further the Commission recruited 1464 judicial staff upon operationalization of new court stations and the small claims court. Attracting and retaining highly talented human resource has been one of the major priorities for the Judicial Service Commission.

- iv) **The Commission promoted** a total of 326 Judicial Officers in the period under review. The Commission recognizes that promotion is key in boosting motivation and morale employees which leads to better productivity and performance.
- v) **The Commission heard and determined 239 petitions against Judges, 80 complaints against judicial officers and 261 disciplinary matters against Judicial staff.** This was in fulfillment of its constitutional mandate to receive and process petitions against Judges and exercise disciplinary control over Judicial Officers and Judicial staff.
- vi) **The Commission Capacity built and trained 172 Judges, 597 Judicial Officers and 57 judicial staff on various thematic areas.** This was aimed at building capacity for Judges, Judicial Officers and staff. The main forces driving this is an increased value placed on human capital to achieve high-performance and the increasing demand for improved customer service.
- vii) **The Commission deployed technology:** Designed and developed Enterprise Resource Planning (ERP) with a total of 11 modules that includes: Human Resource, Finance & Accounts, Supply Chain Management, Audit, Monitoring & Evaluation, Records Management, Complaints & Litigation Management and ICT Helpdesk.

- viii) **The Commission held 10 high level stakeholder engagements and 6 public outreaches.** The Commission embraced public engagement as a way of ensuring that stakeholders are involved in its processes.
- ix) **The Commission was allocated 55 acres** of land in Ngong by the Government for construction of a world class Judicial Academy. This will boost capacity development of Judges, Judicial Officers and staff to ensure that they are apprised with the current judicial practices thus enhancing expeditious delivery of justice to the Kenyan citizen.
- x) The Commission Developed the Tribunal's Bill with a view to transiting all the tribunals to the Judiciary and forwarded the same to Parliament for enactment. The bill was approved on 27th June 2023 by the Cabinet thereby giving Parliament the greenlight to enact the same into law.
- xi) The Commission facilitated the setting up of the Small Claims Court in Meru, Kisumu and Siaya Law Courts. The Court is a specialized commercial court created by statute with specific duties and powers designed to provide a judicial determination involving small amounts of money thereby enhancing the access to and expeditious delivery of justice.
- xii) The Commission developed the Judicial Service (Processing of Petitions and Complaints Procedures) Regulations, 2023.
- xiii) **Developed and reviewed 16 policies** aimed at improving efficiency and effectiveness in the administration of Justice. The policies that were approved include;
 - a) Human Resource Manual
 - b) Record Management Curriculum Policy
 - c) Judicial Organization Review
 - d) Judicial Service Charter Service Charter
 - e) Records Management Policy
 - f) Policy on resignation
 - g) Policy on occupation safety and health

- h) Guidelines for payment of medical ex-gratia.
- i) Alternative Justice Systems Policy
- j) Active Case Management guidelines.
- k) Gender Mainstreaming policy.
- l) Promotion guideline for common cadres for judicial officers
- m) Recruitment manual for the Chief Justice and Supreme Court Judge
- n) Induction manual for new Commissioners.
- o) Training policy
- p) Internship and Attachment policy

The Commission's programme performance for the financial years 2020/2021 to 2022/2023 is as presented in table 2.1.

Table 2.1 Analysis of Programme Targets and Actual Targets

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23	

Name of Programme: General Administration, Planning and Support Services.

Programme Outcome: Promotion of an accountable, independent Judiciary and the efficient, effective and transparent administration of justice

Sub Program 1: Administration and Judicial Services	Strategic Judicial Service policies/guidelines developed/reviewed	No of policies/guidelines developed/reviewed.	4	8	10	5	5	10	The target was achieved
	Judges, Judicial Officers and Judicial Staff recruited	No of Judges recruited	2	20	30	2	0	27	7 Court of appeal Judges and 20 High Court Judges were recruited respectively.
		No of Judicial Officers recruited.	50	50	60	0	63	0	Recruitment of 60 Resident Magistrate were initiated

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23	
									in 2022/23 FY and the process will be finalized in FY 2023/24.
		No of Judicial Staff recruited.	200	300	500	205	823	436	The target for 2022/23 was not achieved as processing of some positions were still ongoing at the end of June 2023
	Petitions against Judges and Complaints against Judicial officers and staff	% of petitions heard and determined.	100 (103 cases)	100 (143 cases)	100(118)	85 (88 cases)	52 (74 cases)	65(77)	The increase in the number of cases affected finalization of the petitions.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23	
		% of complaints determined	100 (53 cases)	100 (18 cases)	100(32)	100 (53 cases)	100 (18 cases)	100(32)	Achieved
		% of disciplinary cases determined	100 (146 cases)	100 (46 cases)	100(19)	97 (142 cases)	96 (44 cases)	100(19)	Achieved
	Stakeholder forums and outreach initiatives	No of key stakeholder forums held.	3	5	10	1	5	10	The target was surpassed due to increased public participation by the commission.
		No of Public outreaches	2	2	2	0	2	6	
		No of IEC materials published.	4	4	-	1	3	-	
Sub Program 2: Judicial Training	Judges, Judicial officers and staff trained	% of Judges trained.	100 (172 Judges)	100 (172 Judges)	100(191 judges)	100 (172 Judges)	100 (172 Judges)	100(191 judges)	Achieved
		% of Judicial Officers trained	100 (494 Judicial Officers)	100 (596 Judicial Officers)	100 (596 Judicial Officers)	83 (412 Judicial Officers)	100 (596 Judicial Officers)	100 (596 Judicial Officers)	Achieved
		No. of staff trained	1600	42	74	165	42	63	The target was not achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23	
									due to budget constraints

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

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

i. Insufficient funds for operations and budget cuts

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

ii. Inadequate physical infrastructure

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

iii. Delay in enactment of legislation proposed by the Commission.

During the reporting period, the Commission made proposals in enactment of various legislations namely, Tribunals Bill and Judges retirement Bill. The delay in review and approval of the proposed legislation hampered the effective administration of justice, independence of the Judiciary and the Judges welfare.

Lessons Learnt

It is evident that while significant strides have been made to enhance the administration of justice in Kenya, there remain critical areas that require attention. The path to a more effective administration of justice in Kenya requires a coordinated and sustained effort which can be achieved through adequate funding, partnerships and linkages.

Recommendations

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

- a) Employ more Judges, Judicial Officers, and Judicial staff to enable Judiciary to deliver justice expeditiously.

- b) Adopt technology in service delivery
- c) Construct Commission's offices and a state of art world class academy.
- d) Implement the planned programs in the Strategic plan 2022-2027

Major Services/Outputs to be provided in 2024/25-2026/27 Medium Term Plan

In the MTEF period 2024/25 to 2026/27 the Commission will perform its constitutional mandate as stipulated in article 172 as guided in its strategic Plan for the period 2022-2027. The major services/outputs are as listed below:

- 1) Review of the Judicial Service Act
- 2) Midterm review of the Commission Strategic Plan
- 3) Review/Development of 19 Policies meant to enhanced administration of Justice.
 - i. Develop JSC governance charter.
 - ii. Judiciary Governance Charter
 - iii. Institutional Performance Management System
 - iv. Individual Performance appraisal system
 - v. Complaints and Disciplinary Manual
 - vi. Access to Justice Inclusion Policy
 - vii. Administrative Procedures for declaration of wealth
 - viii. Lifestyle Audit Policy
 - ix. Anti-corruption prevention Policy
 - x. Alternative Dispute Resolution Policy
 - xi. Internal Grievance handling policy
 - xii. Finance and Accounting policies and Procedures
 - xiii. Procurement. Assets and disposal Policies and procedures
 - xiv. Framework for systems audit and in the Judiciary
 - xv. Risk management and compliance framework
 - xvi. Stakeholder engagement policy
 - xvii. Communication Strategy
 - xviii. Branding Manual
 - xix. Continuous Judicial Education Framework

- 4) Recommend 50 persons for appointment as Judges.
- 5) Recruit 100 and 1500 Judicial Officers and Judicial Staff respectively.
- 6) Hold 12 and 15 stakeholder forums and public outreaches respectively.
- 7) Prepare and Implement continuous training Programs for all Judges and Judicial officers
- 8) Train 105 Judiciary staff
- 9) Establish Kenya Judiciary Academy Library and Information Centre

Part D: Strategic Objectives

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

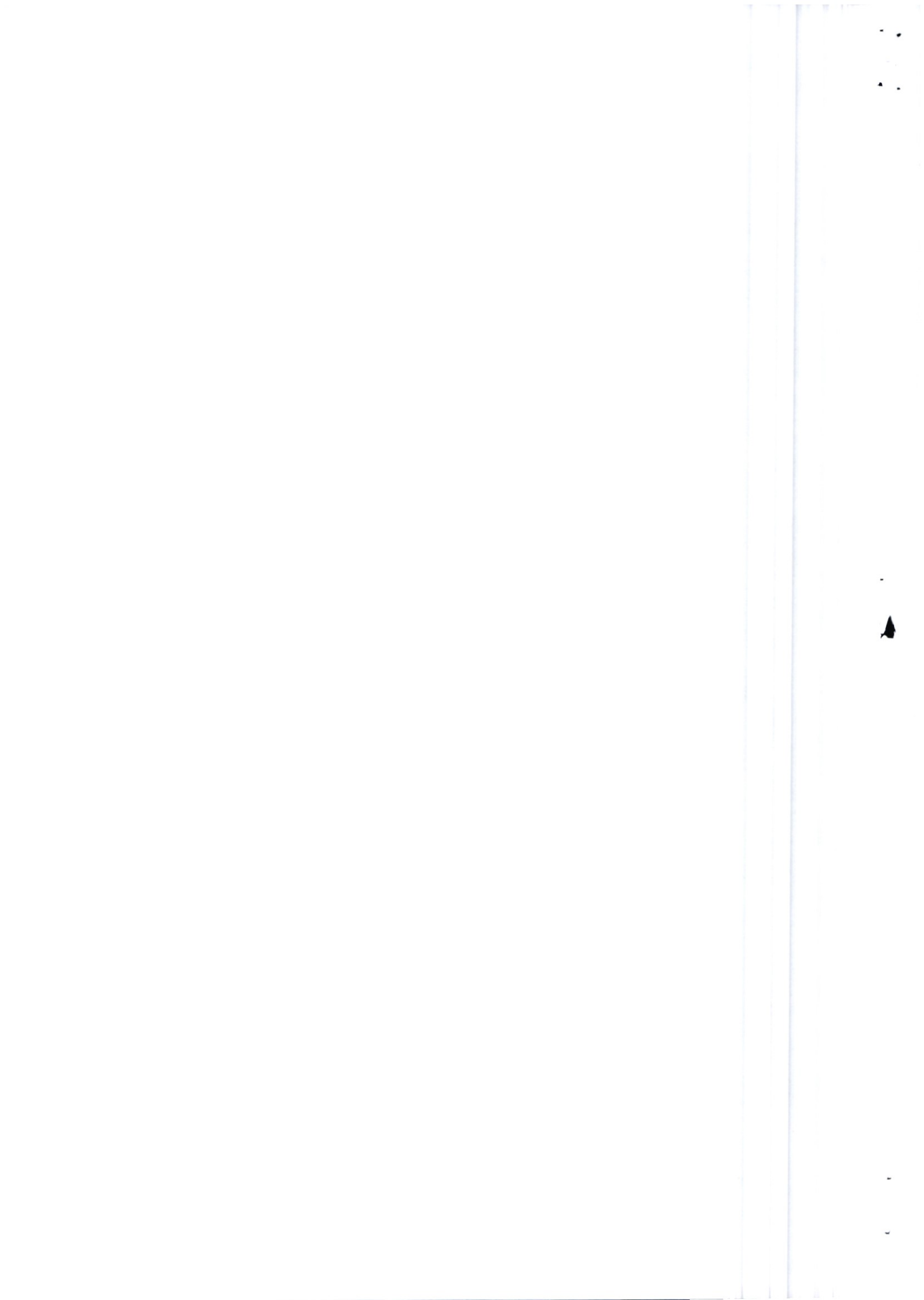
Part E: Summary of the programme Key outputs, Performance Indicators and Targets for FY 2024/25-2026-27

The table below details the Commission’s programme Key outputs, Performance Indicators and Targets for FY 2024/25-2026-27.

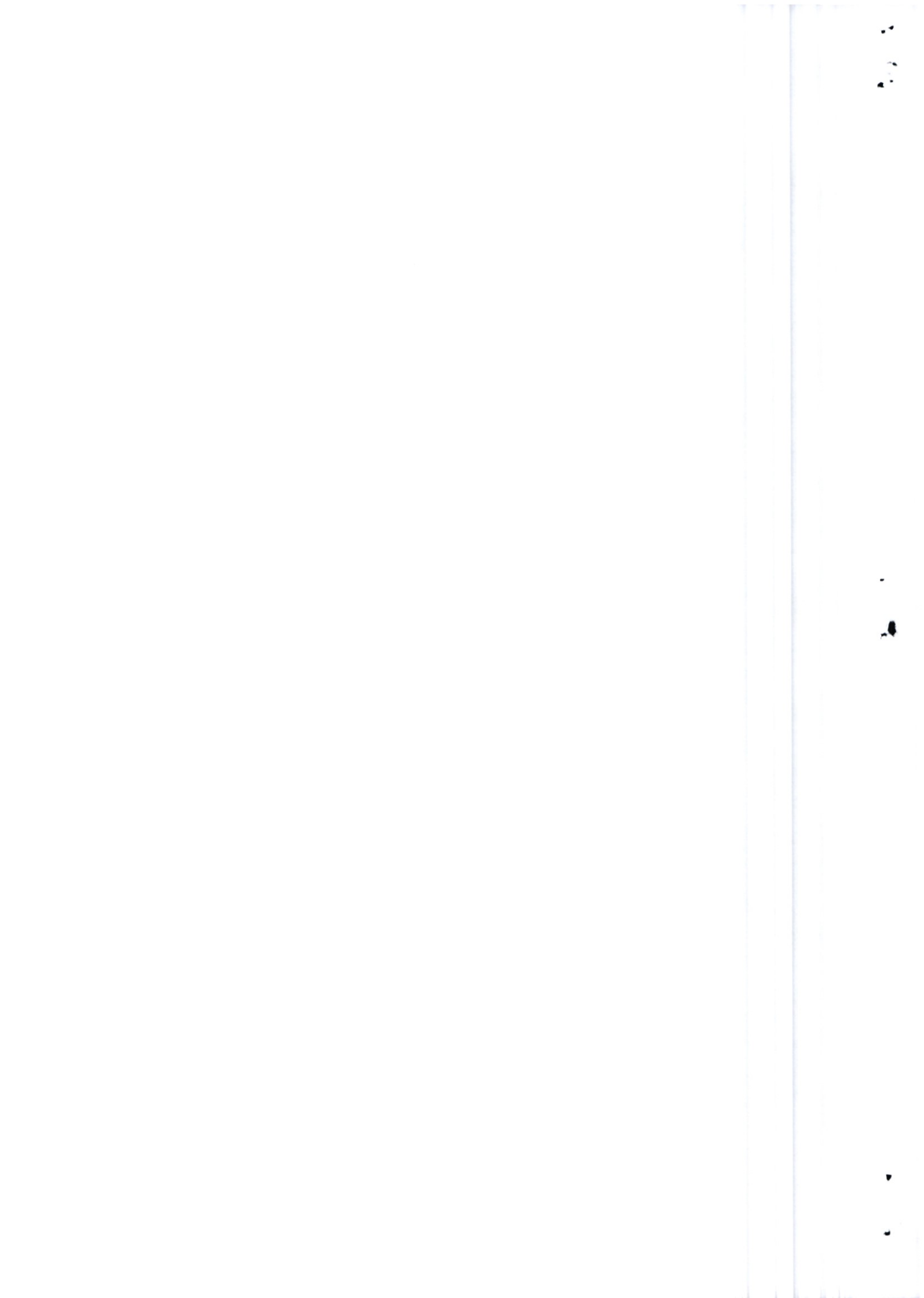
Program me	Delivery unit	Key outputs	Key performance Indicator	Target 2022/2023	Actual Achievements 2022/2023	Baseline 2023/2024	Target 2024/ 2025	Target 2025/ 2026	Target 2026/ 2027
Name of the Programme: General Administration, Planning and support Services.									
Outcome: Efficient, Effective and Accountable Administration of Justice									
	Legal unit	JSC governance charter reviewed and implemented.	% of JSC Governance Charter reviewed.	-	-	100%	-	-	-
			No of M&E Reports prepared	-	-	-	1	1	1
	Legal unit	Judicial Service Act reviewed	% of Judicial Service Act reviewed.			100%	-	-	-
		JSC code of conduct Implemented	% of Judges, Judicial officers and Staff sensitized and signed commitment forms to the JSC CoC.	-	-	100%	100%	100%	100%

Program me	Delivery unit	Key outputs	Key performance Indicator	Target 2022/2023	Actual Achievements 2022/2023	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
	M & E	Institutional performance management systems implemented	No. of Judges and Judicial officers and Staff Sensitized.	-	-	500	7,000	-	-
			No. of quarterly M&E Reports prepared	-	-	4	4	4	4
	HR	Individual performance appraisal systems reviewed and implemented	% of individual performance appraisal systems reviewed	-	-	100	-	-	100
			% of Judicial officers and staff sensitized.	-	-	100	100	100	100
			No. of M&E reports prepared	-	-	1	1	1	1
	Legal unit	Complaints and Disciplinary manual implemented	% of Judges, Judicial officers and staff sensitized	100	100	100	100	100	100
			% of petitions against judges determined.	100	49	100	100	100	100

Program	Delivery unit	Key outputs	Key performance Indicator	Target 2022/2023	Actual Achievements 2022/2023	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
	Legal unit		% of complains and disciplinary cases against Judicial Officers	100	96	100	100	100	100
			% of complains and disciplinary cases against staff determined	100	96	100	100	100	100
	Legal unit	Diversity groups identified and report prepared	% of targeted diversity groups identified	-	-	20	80	-	-
			No. of reports prepared, published and publicized				1	-	-
	Legal unit	Access to Justice inclusion policy developed and implemented.	% of Inclusion policy developed	-	-	50%	50%	-	-
			% Judges, Officers and staff Sensitized.	-	-	-	100%	100%	100%
			No of M&E reports	-	-	-	1	1	1
	Legal unit	Administrative Procedures for Declaration of Wealth, Income, Assets	% of Declaration of Wealth, income assets procedure reviewed			100%	-	-	-



Program me	Delivery unit	Key outputs	Key performance Indicator	Target	Actual	Baseline	Target	Target	Target
				2022/20 23	Achievement s 2022/2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027
		and Liabilities reviewed and implemented	% of Judges, Staff and judicial officers sensitized	-	-	-	100%	100%	100%
			% of compliance to the procedures				100%	100%	100%
	Legal unit	Lifestyle Audit Policy developed and implemented	% of Lifestyle Audit developed	-	-	-	30%	70%	-
			% of Judges, officers and Staff sensitized	-	-	-	-	100%	100%
			No M&E reports published and publicized.	-	-	-	-	1	1
	Legal unit	Anti- Corruption prevention Policy developed and implemented	% of Anti- Corruption Prevention Policy developed	-	-	-	50%	50%	-
			% of Judges, Judicial officers and staff Sensitized	-	-	-	-	100%	100%
			No of M&E reports	-	-	-	1	1	1



Program	Delivery unit	Key outputs	Key performance Indicator	Target 2022/2023	Actual Achievements 2022/2023	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
	Legal unit	Alternative Dispute Resolution Policy developed and implemented	% of Alternative Dispute Resolution Policy developed and implemented	-	-	50%	50%	-	-
		Internal grievance handling policy and implemented	% of Internal grievance handling policy developed	-	-	50%	50%	-	-
			% Judges, Judicial officers and staff sensitized on Internal grievance handling policy	-	-	-	-	100%	100%
			No. of M&E reports	-	-	-	-	1	1
	F& A directorate	Finance and accounting policies and procedures manual reviewed and implemented	% of Finance and accounting policies and procedures manual reviewed.	-	-	-	100%	-	-

Program me	Delivery unit	Key outputs	Key performance Indicator	Target 2022/2023	Actual Achievements 2022/2023	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
			% of Judges, Judicial officers and Staff sensitized.	-	-	-	100%	100%	100%
			No. of M&E reports	-	-	-	1	1	1
	F& A directorate	Procurement, asset disposal and inventory management procedures manual reviewed and implemented	% of manuals Reviewed	-	-	-	100%	-	-
			% of Judges and staff sensitized.	-	-	-	-	100%	-
			No. of M&E reports	-	-	-	-	1	1
	Internal audit unit	Framework for systems audit of the Judiciary reviewed and implemented	% of Systems Audit reviewed	-	-	-	-	100%	-
			% of Judges and staff sensitized	-	-	-	-	100%	100%
			No. of the M&E reports	-	-	-	-	1	1
		Risk management and compliance	% of compliance framework developed.	-	-	-	100%	-	-

Program me	Delivery unit	Key outputs	Key performance Indicator	Target	Actual	Baseline	Target	Target	Target
				2022/20 23	s 2022/2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027
		framework for the Judiciary developed and implemented	% of Judges, Judicial officers and Staff sensitized	-	-	-	-	100%	100%
			No. M&E reports	-	-	-	-	1	1
	HR	5-year Human Resource plan for Judges and Judicial Officers developed	No. of master plan developed	-	-	1	-	-	-
	HR	Human Resource Manual reviewed and implemented	No of Human Resource Manuals reviewed % implemented	-	-	1	-	-	-
				0	0	5%	25%	60%	10%
	HR	Judges Nominated	No. of Judges recommended for Appointment	27	27	20	20	10	10
		Appointed Judicial Officers	No. of Judicial Officers Recruited	50	24	54	0	51	50

Program me	Delivery unit	Key outputs	Key performance Indicator	Actual	Target	Actual	Target	Actual	Target	Actual	Target
				2022/2023	2023/2024	2022/2023	2023/2024	2022/2023	2023/2024	2024/2025	2025/2026
		Appointed Judicial Staff	No. of Judiciary Staff Recruited	428	500	428	500	500	500	500	500
		Career Progression guidelines reviewed and implemented	No. of guidelines reviewed	0	0	0	-	1	-	-	-
			No. of Judicial officers and staff sensitized				25%	5%	60%	10%	10%
		Judicial Officers eligible for promotion	% of Judicial Officers eligible for promotion	146	200	146	100%	100%	100%	100%	100%
			% of Judicial Staff eligible for promotion		0		100%	100%	100%	100%	100%
		Policy framework for continuous education and training programmes for Judges, Judicial Officers and staff developed and implemented	No of policies developed	2	2	2	-	1	-	1	1
	Research and policy department		% Judges, Judicial officers and staff sensitized	0	0	0	100%	100%	100%	100%	100%
			No. of M&E reports	0	0	0	1	1	1	1	1

Program me	Delivery unit	Key outputs	Key performance Indicator	Target	Actual	Baseline	Target	Target	Target
				2022/20 23	Achievement s 2022/2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027
	HR	KJA staff appointed	No of KJA Secretariat staff appointed	0	0	5	10	10	10
	HR	Terms and conditions of service for judges, and Judicial Officers Reviewed and implemented	Submit and follow up on proposals to SRC on terms of Judges, Judicial Officers and Judicial Staff	0	0	50%	0	0	50%
	HR		% of Reviewed terms and conditions of service	0	0	25%	25%	25%	25%
			Report on compliance	0	0	100%	100%	100%	100%
	HR	Develop staff 1. Pension Policy; 2. Medical Cover Policy, 3. Personal Accident Cover Policy and Life Insurance Policy,	No of developed Policies	-	-	-	3	-	3

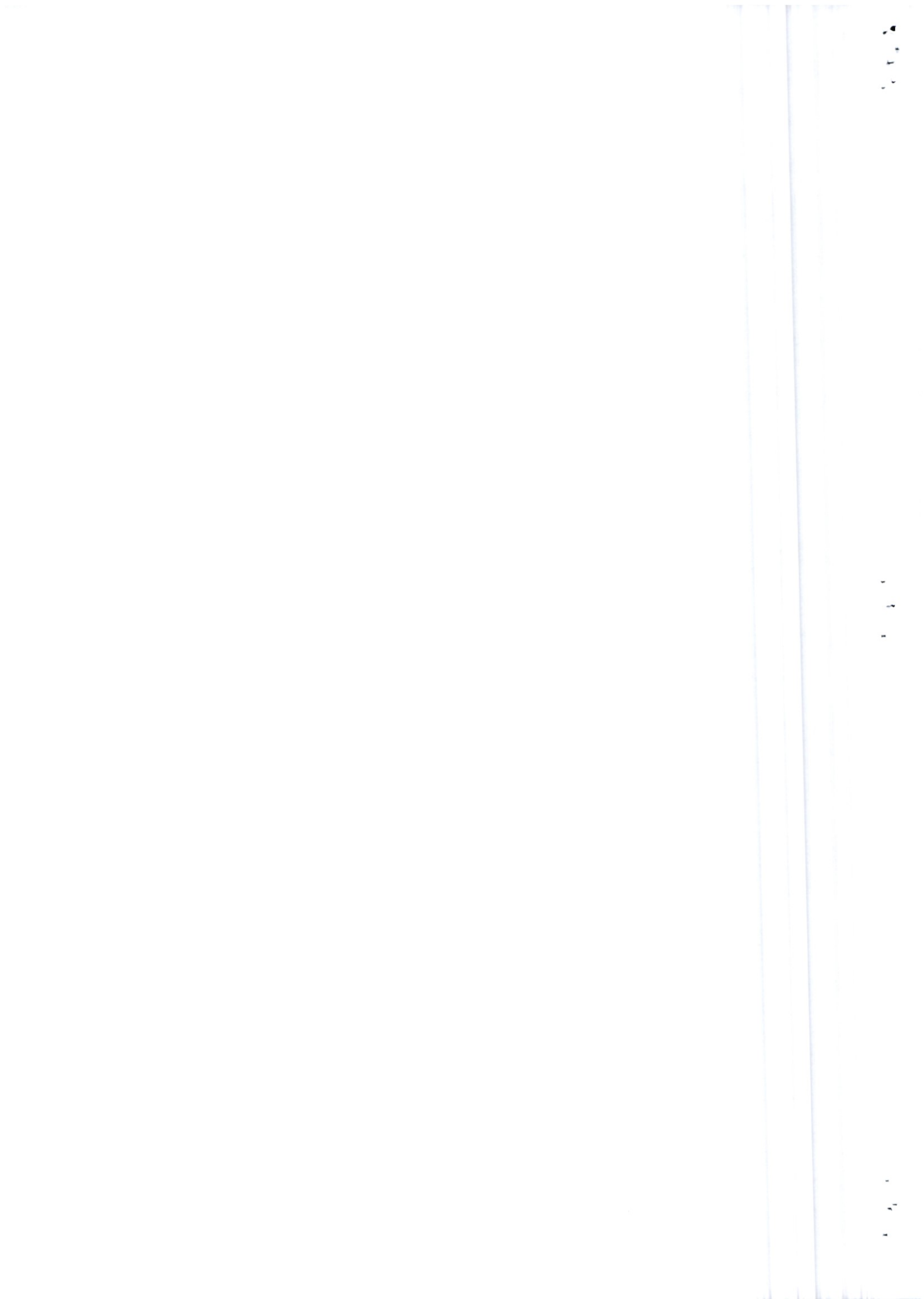
Program me	Delivery unit	Key outputs	Key performance Indicator	Target 2022/2023	Actual Achievements 2022/2023	Baseline 2023/2024	Target 2024/ 2025	Target 2025/ 2026	Target 2026/ 2027
	HR	Developed staff Mortgage Policy and Car Loan Policy	No of Developed Policies	-	-	-	2	-	2
		Organisational structure reviewed and implemented	% of structure reviewed	0	0	50	50		
			No. of Vacancies filled	3	1	20	20	5	
	HR	JSC Training policy developed and implemented	No of Training Policy Developed	-	-	-	1	-	-
			% of secretariat staff sensitized				100%	100%	100%
			No of reports	0	0	4	4	4	4
	F& A directorate	Directorate Work plans developed in line with the Strategic Plan reviewed and implemented	No of Directorate and Unit Work plans	8	8	8	8	8	8
			No. of M&E reports	1	1	4	4	4	4
	HR	JSC performance management	No. of System developed	-	-	1	-	-	-

Program me	Delivery unit	Key outputs	Key performance Indicator	Target 2022/2023	Actual Achievements 2022/2023	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
				23	s	2023/2024	2024/2025	2025/2026	2026/2027
		system developed and implemented	No of M&E reports			2	2	2	2
	HR	Employee/work environment satisfaction survey developed and implemented	No of surveys % of recommendations implemented	0 0	0 0	- -	2 100	- 100	2 100
		Staff wellness programmes implemented	No of programmes	1	1	1	2	2	2
	HR	JSC Human Resource Manual developed and implemented	No of Manual developed	0	0		1		
			% of staff sensitized	0	0	0	0	100%	
	HR	HR policies a reviewed, developed and implemented	No of policies developed	0	0	0	1	2	1
			% of staff sensitized			100%	100%	100%	
			No of M&E reports	0	0	4	4	4	
	Communication and Public Affairs	Stakeholder engagement Strategy developed and approved	No of strategies approved	0	0	1	0	0	0
			No of stakeholder forums held	5	10	4	4	4	4

Program me	Delivery unit	Key outputs	Key performance Indicator	Target 2022/2023	Actual Achievements 2022/2023	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
	Communication and Public Affairs	Public engagement Strategy	No of Public strategies	-	-	1		-	1
		Public Outreaches	No of public Outreaches held	2	2	4	5	5	5
	Communication and Public Affairs	Communication Strategy developed and implemented	No of Strategies	-	-	1	-	-	-
			% of strategies implemented	-	-	-	30	70	100
	Communication and Public Affairs	Branding and Visibility Strategy developed and implemented	No of strategy developed	0	0	-	1	0	0
			No of programs	-	-	-	3	4	5
SP 2: Judicial Training									
	DDAF	KJA organization structure and staff establishment reviewed and implemented.	KJA organogram reviewed	-	-	1	-	-	-
			Optimal staffing levels (%)	-	-	-	100	100	100
		KJA service charter reviewed and implemented	% of service charter reviewed	-	-	100%	-	-	-
			Customer satisfaction index (%)					100	100



Program	Delivery unit	Key outputs	Key performance Indicator	Target 2022/2023	Actual Achievements 2022/2023	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
	ICT	KJA ICT policy developed and implemented	No of policy developed	-	-	-	1	-	-
			No. of M&E reports	-	-	-	-	1	-
	Training Dept	Training Needs Assessment conducted	No. of TNA reports	-	-	1	1	1	-
		Course specific training curricula developed	No. of training curricula developed	1	1	1	1	1	1
		Annual training master calendar developed and implemented	No. of calendars	1	1	1	1	1	1
			No. of diversified Training Programs implemented	5	21	10	15	20	30
			No of Judges trained	172	172	172	200	237	237
			No of Judicial Officers trained	597	597	597	697	697	697
			No of judicial staff trained	33	33	35	36	36	36



Program me	Delivery unit	Key outputs	Key performance Indicator	Target 2022/20 23	Actual Achievement s 2022/2023	Baseline 2023/ 2024	Target 2024/ 2025	Target 2025/ 2026	Target 2026/ 2027
		Judiciary Training and Development Policy developed	No. of Policies	-	-	-	1	-	
		KJA Library and Information resources center established and equipped	% resources center equipped	-	-	25%	25%	25%	25%
	Training Dept	Bi-annual journals developed and published	No of journals published	-	-	-	2	2	2
	Research & Policy Dept	Policies on efficient and effective administration of justice developed	No of policies	2	2	5	5	6	6
		Alternative Justice System national steering committee facilitated	No of AJS full committee meetings	4	4	4	4	4	4
			No of AJS subcommittee meetings	18	18	18	18	18	18

Program me	Delivery unit	Key outputs	Key performance Indicator	Target 2022/20 23	Actual Achievement s 2022/2023	Baseline 2023/ 2024	Target 2024/ 2025	Target 2025/ 2026	Target 2026/ 2027
			No of AJS conferences held	4	4	4	4	4	4
		Judicial Exchange Programs developed, and best practices adopted	No. of Programs	4	4	4	4		4
	Director, KJA	Partners and donor mapping report prepared and implemented	No of mapping reports	1	1	1	1	1	1
			No. of round table conference held	1	1	1	1	1	1
			No of programs supported	17	17	17	10	10	10



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

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline 2023/24	Estimates 2024/25	Projected Estimates	
					FY 2025/26	FY 2026/27
Name of the Programme: Judicial Oversight services.						
subprogrammes						
Sub Programme 1: Administration and Judicial Services	649	608	611	980	1020	1320
Sub Programme 2: Kenya Judiciary Academy	238	230	285	1451	5044	3646
TOTAL PROGRAMME	887	838	896	2431	6064	4966

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Part G: Summary of expenditure by Vote and Economic classification

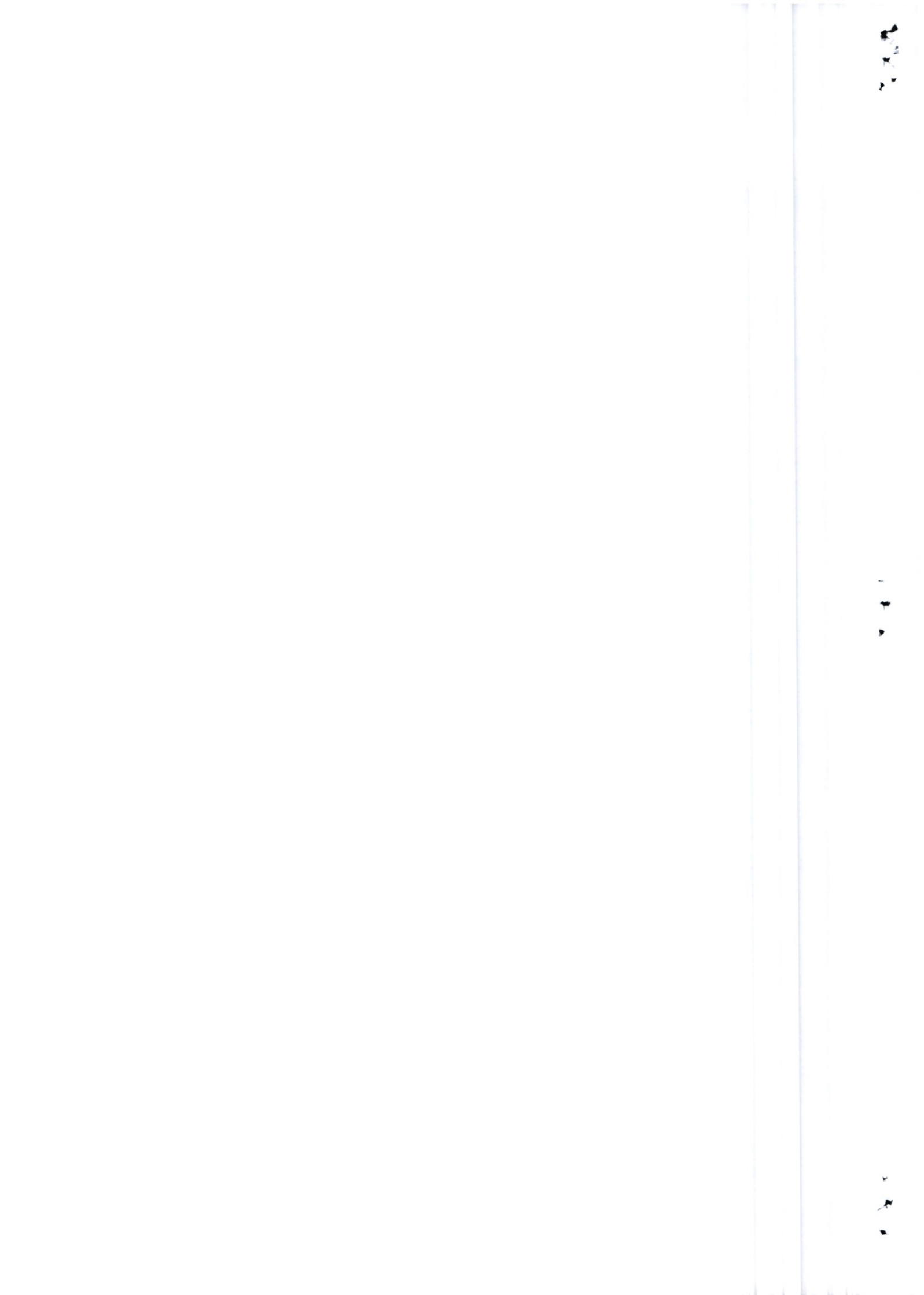
code	Economic Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
	Current Expenditure						
21	Compensation Of Employees	205	202	211	217	224	231
22	Use Of Goods And Services	682	636	685	685	719	755
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers government Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0
31	Non Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure						
	Compensation Of Employees	0	0	0	0	0	0
	Interest	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0
	capital Transfers to Government Agency	0	0	0	0	0	0
	Non-Financial Assets	0	0	0	0	0	0
	Financial Assets	0	0	0	0	0	0
	TOTAL VOTE	887	838	896	902	943	986



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

code	Economic Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
Name of the Programme: Judicial Oversight							
	Current Expenditure						
21	Compensation Of Employees	205	202	211	217	224	231
22	Use Of Goods And Services	682	636	685	685	719	755
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers government Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0
31	Non Financial Assets	0	0	0			
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure		0	0	0	0	0
	Compensation Of Employees	0	0	0	0	0	0
	Interest	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0
	capital Transfers to Government Agency	0	0	0	0	0	0
	Non-Financial Assets	0	0	0	0	0	0
	Financial Assets	0	0	0	0	0	0
	TOTAL Programme	887	839	896	902	943	986
Sub Programme 1: Administration and Judicial Services							
	Current Expenditure						

code	Economic Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
	Compensation Of Employees	136	136	140	144	148	152
	Use Of Goods And Services	514	470	508	473	497	522
	Interest	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0
	Capital Tranfers government Agencies	0	0	0	0	0	0
	Social Benefits	0	0	0	0	0	0
	Other Expenses	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
	Compensation Of Employees	0	0	0	0	0	0
	Interest	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0
	capital Tranfers to Government Agency	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
	Financial Assets	0	0	0	0	0	0
	Total Sub - Programme	650	606	648	617	645	675
Sub Programme 2: Judicial Training							
	Current Expenditure						
	Compensation Of Employees	69	67	72	74	76	78
	Use Of Goods And Services	168	161	176	211	221	233
	Interest	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0
	Capital Tranfers government Agencies	0	0	0	0	0	0
	Social Benefits	0	0	0	0	0	0
	Other Expenses	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0



code	Economic Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
	Compensation Of Employees	0	0	0	0	0	0
	Interest	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0
	capital Transfers to Government Agency	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
	Financial Assets	0	0	0	0	0	0
	Total Sub Programme	237	228	248	284	298	311

PART J: SEMI- AUTONOMOUS GOVERNMENT AGENCIES

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

