



PARLIAMENT
OF KENYA
LIBRARY

FY 2015/16 – 2017/18

THE JUDICIARY



Programme Based Budget (PBB)

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PROGRAMME-PERFORMANCE BASED BUDGETS (PBB)

Vote No: 1261

Vote Title: The Judiciary

Part A: Mission

The Judiciary's Mission statement is: *"To deliver Justice fairly, impartially and expeditiously, promote equal access to justice and advance local Jurisprudence by upholding the rule of law".*

Part B: Vision

The Judiciary's Vision is: *"To be the Independent custodian of Justice in Kenya".*

Part C: Strategic Objectives

Programme: Dispensation of Justice

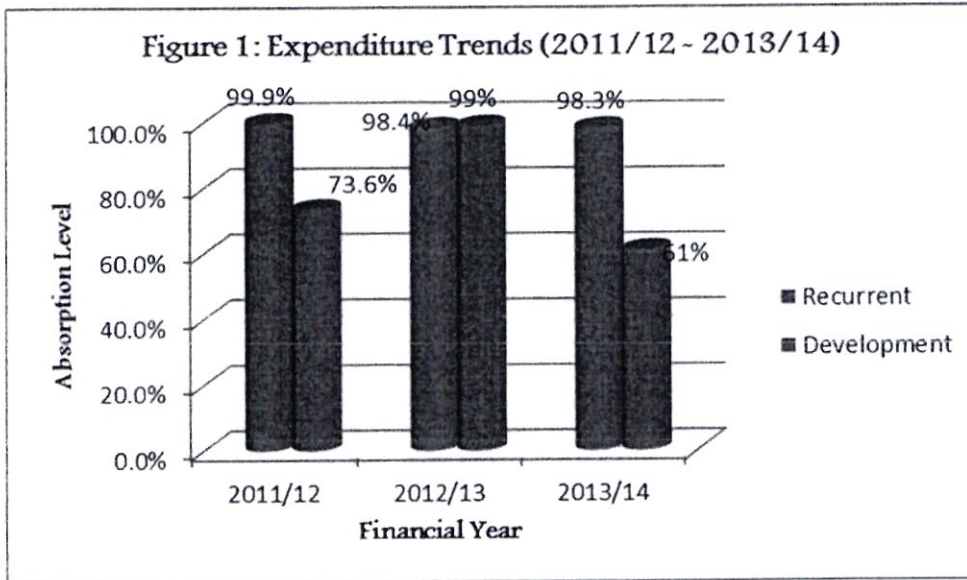
Strategic Objective

The overriding goal for the Judiciary is to provide equitable access to and expeditious delivery of justice. This will be achieved by the objectives set out in the four pillars of the Judiciary Transformation Framework (2012 – 2016) namely: i) People-centred delivery of Justice; ii) Transformative Leadership, Organisational Culture and Professional, Motivated Staff; iii) Adequate resources and sufficient infrastructure; and iv) Harnessing ICT as an Enabler for Justice.

Part D: Context for Budget Intervention **Review of MTEF period 2011/12 - 2013/14**

Expenditure trends

Absorption of the recurrent budget was within the target in the period under review as shown in Figure 1. Downward fluctuation in absorption rate for development vote in FY 2013/14 was due to suspension of construction works owing to challenges in the procurement process and supervision.



Analysis of Programme Expenditure

The Judiciary has one program: Dispensation of Justice. This programme has two sub-programs namely; Access to Justice and Judicial Services.

Recurrent Expenditure

The table below outlines recurrent expenditure of the sub-programs for the FY 2011/12 – 2013/14.

Table 1: Expenditure review by Sub-program (Ksh. Million)

Year	2011/12		2012/13		2013/14	
	Approved Estimates (Ksh. Million)	Actual Estimates (Ksh. Million)	Approved Estimates (Ksh. Million)	Actual Estimates (Ksh. Million)	Approved Estimates (Ksh. Million)	Actual Estimates (Ksh. Million)
Access to Justice	4,673	4,435	7,544	7,513	7,621	6,989
Judicial services	2,873	2,876	4,613	4,448	4,256	4,226
Total Expenditures	7,546	7,311	12,157	11,961	11,877	11,215

The access to justice sub-program received over 60% of the recurrent budget allocation in the period under review.

The table below shows the approved estimates and actual expenditures for the recurrent budget over the period under review. It also shows the ratio of recurrent vote to the overall budget, growth in allocations as well as the utilization levels.

Table 2: Analysis of Recurrent Expenditure

	2011/12		2012/13		2013/14	
	Approved Expenditure (Million) Kshs	Actual Expenditure (Million) Kshs	Approved Expenditure (Million) Kshs	Actual Expenditure (Million) Kshs	Approved Expenditure (Million) Kshs	Actual Expenditure (Million) Kshs
Recurrent	6,142	6,137	10,221	10,025	11,215	11,016
Total Vote	7,546	7,311	12,157	11,961	13,911	12,673
Recurrent as % Total	81%	84%	84%	84%	81%	87%
% Growth over previous year	85%		66%		10%	
% Utilization- Recurrent		99.9%		98.4%		98.3%

The new constitution demanded for reforms in the Judiciary that led to expansion in its establishment as well as creation of new agencies. This led to sharp increase in recurrent budget in FY 2011/12. The resource allocation for the recurrent expenditure constituted 81% of the approved expenditure in FY2011/12 and grew to 88% in FY 2013/14. The recurrent budget rose by 85% in FY 2012/12, 66% in FY 2012/13 and 10% in FY 2013/14. The utilization of the budget has been within the target.

Development Expenditure

The table below shows the approved estimates and actual expenditures for the development budget. It also shows the ratio of development vote to the overall budget, growth in allocations as well as the utilization rates for the period under review.

Table 3: Analysis of Development Expenditure

	2011/12		2012/13		2013/14	
	Approved Expenditure (Million) Kshs	Actual Expenditure (Million) Kshs	Approved Expenditure (Million) Kshs	Actual Expenditure (Million) Kshs	Approved Expenditure (Million) Kshs	Actual Expenditure (Million) Kshs
Development	1,404	1,174	1,936	1,936	2,696	1,657

Total -vote	7,546	7,311	12,157	11,961	13,911	12,673
Development as % Total	19%	16%	16%	16%	19%	13%
% Growth over previous year	138%		37.9%		-23%	
% Total vote Utilization		73.6%		99%		61%

The share of development vote in the total Judiciary budget has been on a decline from 19 percent in 2011/12 to 12 percent in 2013/14. In FY 2011/12 the development allocation increased by 138% as compared to the previous year. It increased by 37.9% in FY 2012/13 but declined by 23% in FY 2013/14. The increase in the development budget was necessitated by the need to construct new court stations and refurbishment of the dilapidated court structures. The absorption of the development funds declined from 99% in FY 2012/13 to 87% in FY 2013/14 due to review of development projects.

Major achievements for the period 2013/14

The Judiciary is committed to its core programme of Delivery of Justice to all. Towards delivering this programme's objectives, the following achievements were accomplished in the FY 2013/14:-

- a) The Judiciary renovated and refurbished existing courts and established mobile courts towards improving access to justice. In this regard 20 courts were refurbished/renovated while 19 mobile courts were established across the country. The Judiciary also networked 17 high court stations, 6 magistrate courts and 4 offices to enhance communication and interconnectivity.
- b) Towards meeting statutory requirement of establishing a high court in each county, a high court station was established in Homabay. The high court established circuits in Kitui and Migori. The Environment and Land Court established a circuit in Kericho. Three magistrate courts were also established in Mbita, Migwani, and Githongo.
- c) The Judiciary increased the number of judicial officers by hiring 11 judges of the high court and 51 magistrates towards clearing case backlog and speedy disposal of cases. Additionally, 28 legal researchers were recruited. The Judiciary established Internal Audit unit to strengthen internal controls, compliance with laws, regulations and policies, and governance. Further, 132 administrative professionals were employed to strengthen administrative functions including those that were earlier carried out by judicial officers and 12 members and chairpersons of the tribunals.
- d) The Judiciary Case Audit and Institutional Capacity Survey was conducted in the year under review. The survey provides baseline data on the case backlog in Judiciary system. It details the nature and status of all pending cases. The report is expected to inform policy for specific and targeted interventions on reducing case backlog.
- e) In the FY 2013/14, 457,040 cases were resolved. This represented a clearance rate of 87%, which was an improvement from 76% in the previous period.

- f) Access to information was enhanced through development of service charters, IEC materials and customer care desk to assist litigants. The Judiciary also participated in ASK shows in Nairobi, Mombasa, Nyeri, and Bungoma to engage the public. The Judiciary also organized a criminal service week where over 1,500 cases were concluded.
- g) Reform initiatives were undertaken to enhance Judiciary's revenue collection. Agency banking including introduction of mobile banking in all court stations was rolled out to ease payments of fees and fines. This also led to a significant increase in revenue. The total revenue collected in 2013/14 saw an increment of 42% from Ksh. 1.48 billion in 2012/13 to Ksh. 2.11 billion in 2013/14.
- h) The Judiciary partnered with the Traffic department, Prisons, NTSA and DPP to set up mobile traffic courts in the major highways where instant penalties are imposed on traffic offenders. This has led to faster disposal of traffic cases.
- i) The Ombudsperson of the Judiciary received 2,000 complaints from the public in the year under review and resolved 1,819. This is geared towards improving service delivery in the Judiciary.
- j) The Political Parties Disputes Tribunal was domiciled in the Judiciary. The Tribunal received 60 cases filed and determined over 50 matters in the period under review. The PPDT enhanced its legal and administrative framework by developing the following: Strategic Plan covering the period 2013– 2018; Electoral and Political Dispute Resolution rules; Model rules - a document which intended to reduce conflicting rules on political party disputes; Rules of procedure - a legal and administrative framework which has enhanced processes to facilitate efficient resolution of political disputes; Compendium - a comprehensive handbook on the legal framework and analysis of decided cases.
- k) The National Council on Law Reporting (NCLR) created and implemented a digital library and archival system to obtain a repository of all public legal information on a digital platform; Published and printed 2 volumes of the Kenya Law Reports and 8 specialized publications; Deployed a unix operating system to guarantee security of both the physical infrastructure and virtual workspace and enhance reliability and efficiency of the Council's ICT infrastructure, processes and equipment; developed a new look website that conforms with World Wide Web Consortium (W3C) guidelines to enhance universal website accessibility to all, including those who are visually impaired; Enhanced the NCLR staff count in line with the organization structure by recruiting 7 officers which strengthened NCLR administrative capability.
- l) The Auctioneers Licensing Board (ALB) determined 50% of the 109 cases that were filed. It further licensed 124 Class A and 224 Class B auctioneers.
- m) The National Council on Administration of Justice (NCAJ) expanded the Court User Committee program by constituting them in all the stations across the country and strengthening their capacity.

Constraints and challenges in budget implementation and how they are being addressed

The Judiciary has continued to experience several challenges in the implementation of its budgetary programmes. During the period under review, the judiciary experienced the following challenges:-

- 1) **Inadequate human resource** - The inadequate number of Judicial Officers and Prosecutors hampered the expeditious disposal of cases.
- 2) **Slow reforms within the justice sector** - The slow pace of the reforms in the justice chain particularly in the criminal justice system continues to undermine the gains the judiciary is making.
- 3) **Delay in processing land ownership documents** – This delay impacts on the pace of construction of courts and absorption rate of allocated resources.
- 4) **Lack of capacity in specialized service ministries/departments** – most specialized service ministries have no capacity to deliver the requisite documents and materials within stringent timelines.
- 5) **Underfunding of the Judiciary** - Year after year, lack of funds postpones necessary infrastructure work—delays the operations of the Judiciary across the country, and makes it harder for the Judiciary to operate effectively in order to ensure that Kenyans have access to expeditious justice.
- 6) Exchequer shortfalls leading to pending bills.

Major services/outputs to be provided in MTEF period 2015/16 – 2017/18

In an effort to improve access to justice, we recommend the following:-

- i. Operationalization of the judiciary fund as provided for by the Constitution.
- ii. Adequate funding for judiciary operations, programmes and projects.
- iii. Strengthened stakeholder engagements and increased funding to NCAJ
- iv. Implementation of Section 7 of the Judicature Act which sets out the capping on the number of Judges for the superior courts.
- v. Fast track reforms in the Justice sector.
- vi. Logical Conclusion of the Vetting of Judicial Officers.
- vii. Capacity building at specialized service ministries.

Part E: Summary of Expenditure by Programmes, 2014/15 -2017/18 (KShs. Millions)

Table 4: Summary of Expenditure by Programmes

Programme	Printed Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme: Dispensation of Justice				
Sub-Programme (SP)				
Access to Justice	13,311	11,272	12,217	12,605
General Administration Planning & Support Services	4,233	6,717	7,498	8,811
Total Expenditure	17,544	17,989	19,715	21,416

Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Table 5: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Printed Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme: Dispensation of Justice				
Current Expenditure				
Compensation to Employees	7,031	6,801	7,481	8,229
Use of goods and services	4,523	5,003	5,615	6,744
Current Transfers Govt. Agencies	313	819	919	1,104
Other Recurrent		0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	5,677	5,366	5,700	5,339
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote 1261	17,544	17,989	19,715	21,416

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Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Table 6: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification	Printed Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Sub-Programme: Access to Justice				
1. Current Expenditure				
Compensation of employees	5976	5,781	6,359	6,995
Use of goods and Services	1,345	1,488	1,670	2,006
Current Transfers to Govt. Agencies	313	819	919	1,104
2. Capital Expenditure				
Acquisition of Non-financial Assets	5677	5,366	5,700	5,339
Sub-Programme: General Administration Planning & Support Services				
1. Current Expenditure				
Compensation of employees	1055	1,020	1,122	1,234
Use of goods and Services	3178	3,515	3,945	4,738
Current Transfers to Govt. Agencies	0			
2. Capital Expenditure				
Acquisition of Non-financial Assets		0	0	0
Total Expenditure of Vote 1261	17,544	17,989	19,715	21,416

Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2014/15-2017/18

Table 7: Summary of the Programme Outputs, Performance Indicators and Targets

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<p>Name of Programme: Dispensation of Justice</p> <p>Outcome: Improved administration of justice, upholding the rule of law and protection of human rights and property and democracy as guaranteed by the Constitution.</p>							
S.P 1: Access to justice	Registrar High Court and Registrar Magistrates Court	Improved access to the court services	Number of High Court and Magistrates court stations constructed	<ul style="list-style-type: none"> • 5 High Courts construction in Maralal, Mandera, Meru, Kabarnet and Kisii initiated for construction. • 4 Magistrate courts, i.e., Kikima, Laisamis, Habaswein, Kabete initiated for construction. • 7 High courts under JPIP in Siaya, Garissa, Nanyuki, Vihiga, Nakuru, Chuka, and 	<ul style="list-style-type: none"> • 12 High court stations and 10 Magistrates constructed to 25% level. 	<ul style="list-style-type: none"> • 12 High court stations and 10 Magistrates courts completed at 75% level. 	<ul style="list-style-type: none"> • 12 High court stations and 10 Magistrates courts completed at 100% level.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
				<p>Nyamira initiated for construction.</p> <ul style="list-style-type: none"> 6 Magistrates courts under JPIP in Engineer, Kigumo, Molo. Nyando, Oyugis, Tamu initiated for construction. 			
			On-going construction of the High Courts stations by the GOK and the JPIP completed	<ul style="list-style-type: none"> 5 High courts and 5 Magistrates on-going continuous construction. 	<ul style="list-style-type: none"> 5 High court stations and 5 Magistrates courts completed at 25% level. 	<ul style="list-style-type: none"> 5 High court stations and 5 Magistrates courts completed at 75% level. 	<ul style="list-style-type: none"> Construction of the on-going 5 High court stations and 5 Magistrates courts completed
				<ul style="list-style-type: none"> On-going construction of 7 High Courts i.e. Lodwar, Homabay, Kitale, Machakos, Marsabit, Embu, Bomet completed at 50% On-going construction of JPIP court in 	<ul style="list-style-type: none"> On-going construction of 7 High Courts i.e. Lodwar, Homabay, Kitale, Machakos, Marsabit, Embu, Bomet completed at 75% On-going construction of JPIP court in Kangema completed at 75% 	<ul style="list-style-type: none"> On-going construction of 7 High Courts i.e. Lodwar, Homabay, Kitale, Machakos, Marsabit, Embu, Bomet completed at 100% On-going construction of JPIP court in Kangema completed at 100% 	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
				Kangema completed at 50%			
			<ul style="list-style-type: none"> Court stations renovated, extended and/or refurbished to include facilities for persons with disabilities. 	<ul style="list-style-type: none"> JKIA, Milimani Law Courts, Milimani Commercial Courts, Muranga, Embu, Eldoret, Kisumu, Machakos, Migori and Nakuru refurbished. 30 more magistrate courts refurbished. 	5 High Courts and 30 Magistrates courts Renovated/refurbished	5 High Courts and 30 Magistrates courts Renovated/refurbished	5 High Courts and 30 Magistrates courts Renovated/refurbished
			<ul style="list-style-type: none"> High Courts and magistrates courts mobile court stations established % increase in cases settled by established mobile 	<ul style="list-style-type: none"> 10 new Magistrates /Kadhis courts and 3 High Courts mobile courts operationalized 	<ul style="list-style-type: none"> 5 new Magistrates /Kadhis courts and 3 High Courts mobile courts established 	5 new Magistrates /Kadhis courts and 3 High Courts mobile courts established	5 new Magistrates /Kadhis courts and 3 High Courts mobile courts established

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			<p>courts</p> <ul style="list-style-type: none"> • % reduction in the radius of the distance to court • % reduction in workload of the court 				
			<ul style="list-style-type: none"> • sub-registries and court circuits established • Reduction of distance covered by litigants. • % increase in number of cases filed and disposed. • No. of cases settled in circuits • % reduction in backlog 	<p>Establish sub-registry for</p> <ul style="list-style-type: none"> • Industrial Court in Machakos, Eldoret and Embu. • Auctioneers Licensing Board in Mombasa, Meru, Kisumu and Nakuru. • PPDT in Mombasa and Kisumu <p>Establish Court circuits</p> <ul style="list-style-type: none"> • Environment and Land Court (ELC) in Kericho, Kisii, Muranga and 	<p>Establish sub-registries for</p> <ul style="list-style-type: none"> • Industrial Court in 2 High court stations • Auctioneers Licensing Board in 2 High court stations • PPDT in 2 High court stations <p>Establish Court circuits for</p> <ul style="list-style-type: none"> • Environment and Land Court (ELC) in 4 High court stations • Industrial Court in 2 High court stations 	<p>Establish sub-registries for</p> <ul style="list-style-type: none"> • Industrial Court in 2 High court stations • Auctioneers Licensing Board in 2 High court stations • PPDT in 2 High court stations <p>Establish Court circuits for</p> <ul style="list-style-type: none"> • Environment and Land Court (ELC) in 4 High court stations • Industrial Court in 2 High court stations 	<p>Establish sub-registries for</p> <ul style="list-style-type: none"> • Industrial Court in 2 High court stations • Auctioneers Licensing Board in 2 High court stations • PPDT in 2 High court stations <p>Establish Court circuits for</p> <ul style="list-style-type: none"> • Environment and Land Court (ELC) in 4 High court stations • Industrial Court in 2 High court stations

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
				Kakamega • Industrial Court in Machakos, Eldoret and Embu.			
		Justice delivered efficiently and expeditiously	<ul style="list-style-type: none"> • % reduction of case backlog • % reduction in the case disposal period 	<ul style="list-style-type: none"> • Reduction of case backlog by 25% • Reduction in case disposal period by 25% 	<ul style="list-style-type: none"> • Reduction of case backlog by 50% • Reduction in case disposal period by 50% 	<ul style="list-style-type: none"> • Reduction of case backlog by 75% • Reduction in case disposal period by 75% 	<ul style="list-style-type: none"> • Reduction of case backlog by 100% <p>Reduction in case disposal period by 100%</p>
			<ul style="list-style-type: none"> • IEC materials developed and disseminated • Rules and procedures translated, simplified and disseminated • Court annexed mediation policy in place 	<ul style="list-style-type: none"> • Develop IEC materials 	<ul style="list-style-type: none"> • Disseminate the IEC materials to all the High Courts • Operationalization of the court annexed mediation policy in all the High Courts. 	<ul style="list-style-type: none"> • Disseminate the IEC materials to all the 50 Magistrates courts • Operationalization of the court annexed mediation policy in all the 70 Magistrates Courts. 	<ul style="list-style-type: none"> • Disseminate the IEC materials to all the 67 Magistrates courts • Operationalization of the court annexed mediation policy in all the 47 Magistrates Courts.
		Improved	• Number of	• Initiate	Automate court	Automate court 5 in	Automate court 5 in

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		Court systems and processes in the High Court stations	High court stations with automated court processes i.e. audio visual, case management, SMS notifications, transcripts	automation of High court processes.	processes in 5 High Court stations	High Court stations	High Court stations
		Enhanced public engagement and awareness	Public engagement activities	5 public outreach events i.e. ASK and judicial open day held.	5 public outreach events i.e. ASK and judicial open day held.	5 public outreach events i.e. ASK and judicial open day held.	5 public outreach events i.e. ASK and judicial open day held.
		Enhanced Stakeholder dialogue, collaboration and partnerships	Number of strengthened the CUCs through court improvement plans.	<ul style="list-style-type: none"> Develop court improvement plans and strengthen 40 CUCs through dissemination and operationalization of the plans. 	30 CUCs strengthened through dissemination of court improvement plans.	30 CUCs Strengthened through dissemination of court improvement plans.	30 CUCs Strengthened through dissemination of court improvement plans.
		Enhanced local jurisprudence	<ul style="list-style-type: none"> An updated online repository of case law 	<ul style="list-style-type: none"> Updating of the universally accessible legal information 	<ul style="list-style-type: none"> Provision of updated and universally accessible legal 	<ul style="list-style-type: none"> Provision of updated and universally accessible legal 	<ul style="list-style-type: none"> Provision of updated and universally accessible legal

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			<ul style="list-style-type: none"> i.e. Laws of Kenya and other related legal content that is universally accessible. Kenya Law Reports published and disseminated to the public. 	<ul style="list-style-type: none"> Publishing of the Kenya Law Reports and disseminating them to the courts and the public. 	<ul style="list-style-type: none"> information to 21 High Court stations. Dissemination of the Kenya Law Reports to the public 	<ul style="list-style-type: none"> information to 60 Magistrates courts 	<ul style="list-style-type: none"> information to 57 Magistrates courts
S.P 2: General Administration, Planning and Support services	<ul style="list-style-type: none"> Directorate of HR&Adm OCJ 	Enhanced governance	<ul style="list-style-type: none"> An organization structure in place Strengthen and devolve the office of the Ombudsman counties 	<ul style="list-style-type: none"> Organization structure with clear reporting lines developed Number of regional offices of the ombudsman established 	<ul style="list-style-type: none"> Operationalization of the organization structure in all the spending units in the HQs Devolve the office of the Ombudsman in 5 counties 	<ul style="list-style-type: none"> Operationalization of the organization structure in all the court stations. Devolve the office of the Ombudsman in 5 counties 	<ul style="list-style-type: none"> Review of the organizational structure Devolve the office of the Ombudsman in 5 counties
	<ul style="list-style-type: none"> Directorate of HR&Adm 		<ul style="list-style-type: none"> Code of Ethics and Conduct for the 	<ul style="list-style-type: none"> Revise Judiciary Code of Ethics and Conduct 	<ul style="list-style-type: none"> Operationalization of the Code of Ethics and Conduct in the Headquarters 	<ul style="list-style-type: none"> Operationalization of the Code of Ethics and Conduct in the 60 court 	<ul style="list-style-type: none"> Operationalization of the Code of Ethics and Conduct in the 57 court

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			<ul style="list-style-type: none"> Judiciary reviewed Develop a governance and anticorruption strategy. 	<ul style="list-style-type: none"> Governance and anticorruption strategy developed 	<ul style="list-style-type: none"> Implementation of the governance and anticorruption strategy in all the operational units in the headquarters 	<ul style="list-style-type: none"> Implementation of the governance and anticorruption strategy in all the operational units in the 70 court stations 	<ul style="list-style-type: none"> Implementation of the governance and anticorruption strategy in all the operational units in the 47 court stations
			<ul style="list-style-type: none"> Capacity building in leadership and management skills senior officers 	<ul style="list-style-type: none"> Capacity building in leadership and management skills of 120 officers 	<ul style="list-style-type: none"> Capacity building in leadership and management skills of 150 officers 	<ul style="list-style-type: none"> Capacity building in leadership and management skills of 200 officers 	<ul style="list-style-type: none"> Capacity building in leadership and management skills of 200 officers
	PMD	Improved performance and accountability	<ul style="list-style-type: none"> Policies, guidelines and procedures for the Judiciary developed Development of the Integrated Performance Management Appraisal System (IPMAS) 	<ul style="list-style-type: none"> Develop policies, guidelines and procedures to guide operations of the judiciary. Pilot Integrated Performance Management Appraisal System (IPMAS) in 5 High 	<ul style="list-style-type: none"> Operationalization of the policies, guidelines and procedures to guide operations all the 21 High Court stations. Implementation of the IPMAS in 20 Magistrates court stations 	<ul style="list-style-type: none"> Operationalization of the policies, guidelines and procedures to guide operations the 50 Magistrates court stations. Implementation of the IPMAS in 20 Magistrates court stations 	<ul style="list-style-type: none"> Operationalization of the policies, guidelines and procedures to guide operations the 67 Magistrates court stations. Implementation of the IPMAS in 20 Magistrates court stations

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			AS) • Enhanced monitoring and evaluation of programs, processes, and systems	court stations			
	Accounts and Finance Directorates		% reduction in the number of audit queries.	Reduce number of audit queries by 50%	Reduce number of audit queries by 70%	Reduce number of audit queries by 85%	Reduce number of audit queries by 100%

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VOTE R 1261 The Judiciary

RECURRENT ITEMISED 2015-16 BUDGET ESTIMATES							
II. Heads and Items under which this vote will be accounted for the The Judiciary							
HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2014/2015	Estimates 2015/16	Projected Estimates 2016/17	Projected Estimates 2017/18
0001			High Court Stations				
	01		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	1,427,516,494	1,093,131,427	1,202,444,569	1,322,689,026
		2110103	Basic Salaries - Judiciary	1,427,516,494	1,093,131,427	1,202,444,569	1,322,689,026
		2110200	Basic Wages-Temp.Employees	93,580,223	119,325,714	131,258,285	144,384,114
		2110201	Contractual Employees	84,010,223	62,675,334	68,942,867	75,837,154
		2110202	Casual Labour-Others	9,570,000	56,650,380	62,315,418	68,546,960
		2110300	Personal Allowance - Paid as Part of Salary	1,354,525,360	1,469,529,387	1,616,482,326	1,778,130,558
		2110301	House Allowance	548,494,886	564,642,722	621,106,994	683,217,694
		2110303	Acting Allowance	2,306,027	44,634,762	49,098,238	54,008,062
		2110307	Hardship Allowance	1,179,235	30,000,000	33,000,000	36,300,000
		2110309	Special Duty Allowance	2,134,632	15,853,905	17,439,295	19,183,225
		2110311	Transfer Allowance	16,700,173	25,853,905	28,439,295	31,283,225
		2110312	Responsibility Allowance	63,422,758	129,269,524	142,196,476	156,416,124
		2110313	Entertainment Allowance	64,198,732	25,853,905	28,439,295	31,283,225
		2110314	Transport Allowance	259,377,948	323,173,809	355,491,190	391,040,309
		2110315	Extraneous Allowance	163,155,313	103,415,619	113,757,181	125,132,899
		2110317	Domestic Servant Allowance	19,397,573	25,853,905	28,439,295	31,283,225
		2110318	Non-Practising Allowance	86,267,618	25,853,905	28,439,295	31,283,225
		2110320	Leave Allowance	37,990,613	103,415,619	113,757,181	125,132,899
		2110322	Risk Allowance	89,899,851	51,707,809	56,878,590	62,566,449
		2210100	Utilities Supplies and Services	2,159,335	7,160,851	8,084,601	9,911,721
		2210102	Water and sewerage charges	2,159,335	7,160,851	8,084,601	9,911,721
		2210200	Communication, Supplies and Services	7,008,367	5,779,422	6,524,967	7,999,609
		2210202	Internet Connections	-	635,200	717,141	879,215
		2210203	Courier and Postal Services	7,008,367	5,144,222	5,807,826	7,120,395
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	116,056,330	69,522,084	78,490,433	96,229,271
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26,218,069	10,564,233	11,927,019	14,622,526
		2210302	Accommodation - Domestic Travel	51,951,199	36,871,340	41,627,743	51,035,613
		2210303	Daily Subsistence Allowance	37,887,062	22,086,511	24,935,671	30,571,132
		2210400	Foreign Travel and Subsistence, and other transportation costs	13,008,789	1,500,000	1,693,500	2,076,231
		2210401	Travel Costs (airlines, bus, railway, etc.)	3,655,747	500,000	564,500	692,077
		2210402	Accommodation	5,361,080	1,000,000	1,129,000	1,384,154
		2210403	Daily Subsistence Allowance	3,991,961	0	0	0
		2210500	Printing, Advertising and Information Supplies and Services	9,518,021	7,042,915	7,951,451	9,748,479
		2210502	Publishing and Printing Services	2,591,414	425,290	480,152	588,667
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,926,607	6,084,500	6,869,401	8,421,885
		2210504	Advertising, Awareness and Publicity Campaigns	-	533,125	601,898	737,927
		2210600	Rentals of Produced Assets	203,907	200,000	225,800	276,831
		2210606	Hire of Equipment, Plant and Machinery	203,907	200,000	225,800	276,831
		2210800	Hospitality Supplies and Services	23,054,414	27,240,324	30,754,326	37,704,803
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	21,327,656	26,240,324	29,625,326	36,320,649
		2210802	Boards, Committees, Conferences and Seminars	1,726,758	1,000,000	1,129,000	1,384,154
		2211100	Office and General Supplies and Services	44,823,766	70,480,335	79,572,298	97,555,638
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	38,728,272	56,430,147	63,709,636	78,108,013
		2211102	Supplies and Accessories for Computers and Printers	6,095,494	12,203,379	13,777,615	16,891,355
		2211103	Sanitary and Cleaning Materials, Supplies and Services	-	1,846,810	2,085,048	2,556,269

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VOTE R 1261 The Judiciary

RECURRENT ITEMISED 2015-16 BUDGET ESTIMATES

II. Heads and Items under which this vote will be accounted for the The Judiciary

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2014/2015	Estimates 2015/16	Projected Estimates 2016/17	Projected Estimates 2017/18
		2211200	Fuel Oil and Lubricants	40,320,000	57,387,520	64,790,510	79,433,165
		2211201	Refined Fuels and Lubricants for Transport	40,320,000	57,387,520	64,790,510	79,433,165
		2211300	Other Operating Expenses	32,085,650	48,314,920	54,547,544	66,875,289
		2211310	Contracted Professional Services	16,515,600	32,351,400	36,524,731	44,779,320
		2211311	Contracted Technical Services	110,000	0	0	0
		2211318	Witness Expenses	15,460,050	15,963,520	18,022,814	22,095,970
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	45,449,275	2,981,667	3,366,302	4,127,086
		2220101	Maintenance Expenses - Motor Vehicles	45,449,275	2,981,667	3,366,302	4,127,086
		2220200	Routine Maintenance - Other Assets	20,245,801	18,980,309	21,428,768	26,271,670
		2220202	Maintenance of Office Furniture and Equipment	506,875	4,119,876	4,651,339	5,702,542
		2220204	Maintenance of Buildings -- Residential	3,268,375	0	0	0
		2220205	Maintenance of Buildings and Stations -- Non-Residential	7,060,500	9,849,833	11,120,462	13,633,686
		2220209	Minor Alterations to Buildings and Civil Works	5,941,611	339,800	383,634	470,336
		2220210	Maintenance of Computers, Software, and Networks	3,468,440	4,670,800	5,273,333	6,465,107
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	3,229,555,731	2,998,576,874	3,307,615,681	3,683,413,492
			NET EXPENDITURE FOR HEAD 0001	3,229,555,731	2,998,576,874	3,307,615,681	3,683,413,492
0002			Headquarters (General)				
	01		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	519,017,038	435,172,584	478,689,842	526,558,826
		2110103	Basic Salaries - Judiciary	519,017,038	435,172,584	478,689,842	526,558,826
		2110200	Basic Wages-Temp.Employees	1,095,726	931,367	931,367	1,862,734
		2110202	Casual Labour-Others	1,095,726	931,367	1,024,503	1,126,954
		2110300	Personal Allowance - Paid as Part of Salary	548,769,468	617,028,045	678,730,849	746,603,934
		2110301	House Allowance	262,501,958	223,700,662	246,070,728	270,677,801
		2110303	Acting Allowance	1,206,206	1,025,275	1,127,803	1,240,583
		2110309	Special Duty Allowance	410,440	348,874	383,761	422,137
		2110311	Transfer Allowance	4,028,691	3,424,387	3,766,826	4,143,509
		2110312	Responsibility Allowance	25,438,268	21,622,528	23,784,781	26,163,259
		2110313	Entertainment Allowance	42,293,072	35,949,111	39,544,022	43,498,425
		2110314	Transport Allowance	106,969,576	90,924,140	100,016,554	110,018,209
		2110315	Extraneous Allowance	56,026,616	30,622,623	33,684,886	37,053,374
		2110317	Domestic Servant Allowance	8,739,528	7,428,599	8,171,458	8,988,604
		2110318	Non-Practising Allowance	5,509,024	4,682,670	5,150,937	5,666,031
		2110320	Leave Allowance	15,357,899	13,054,214	14,359,636	15,795,600
		2110325	Car Allowance for Judges	-	150,000,000	165,000,000	181,500,000
		2110322	Risk Allowance	20,288,190	17,244,961	18,969,457	20,866,403
		2110321	Baggage Allowance	-	17,000,000	18,700,000	20,570,000
		2210100	Utilities Supplies and Services	78,381,800	107,182,670	121,009,235	148,357,322
		2210101	Electricity	58,912,120	100,418,845	113,372,876	138,995,146
		2210102	Water and sewerage charges	19,469,680	6,763,825	7,636,359	9,362,176
		2210200	Communication, Supplies and Services	105,831,691	183,662,660	207,355,143	254,217,405
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	65,765,280	65,662,660	74,133,143	90,887,233
		2210202	Internet Connections	-	27,376,060	30,907,571	37,892,682
		2210203	Courier and Postal Services	13,066,411	17,623,940	19,897,429	24,394,248
		2210206	Licencing Fees for Comm.services	27,000,000	73,000,000	82,417,000	101,043,242
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	28,443,375	65,824,500	74,315,861	91,111,245
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,565,000	10,120,000	11,425,480	14,007,638
		2210302	Accommodation - Domestic Travel	9,610,500	23,614,000	26,660,206	32,685,413
		2210303	Daily Subsistence Allowance	16,267,875	32,090,500	36,230,175	44,418,194
		2210400	Foreign Travel and Subsistence, and other transportation costs	29,892,500	49,200,000	55,546,800	68,100,377

VOTE R 1261 The Judiciary

RECURRENT ITEMISED 2015-16 BUDGET ESTIMATES

II. Heads and Items under which this vote will be accounted for the The Judiciary

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2014/2015	Estimates 2015/16	Projected Estimates 2016/17	Projected Estimates 2017/18
		2210401	Travel Costs (airlines, bus, railway, etc.)	15,000,000	20,000,000	22,580,000	27,683,080
		2210402	Accommodation	6,650,000	8,300,000	9,370,700	11,488,478
		2210403	Daily Subsistence Allowance	8,242,500	20,900,000	23,596,100	28,928,819
		2210500	Printing , Advertising and Information Supplies and Services	24,237,500	40,310,000	45,509,990	55,795,248
		2210502	Publishing and Printing Services	13,237,500	15,000,000	16,935,000	20,762,310
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	3,050,000	4,710,000	5,317,590	6,519,365
		2210504	Advertising, Awareness and Publicity Campaigns	7,950,000	20,600,000	23,257,400	28,513,572
		2210600	Rentals of Produced Assets	294,004,303	94,004,303	106,130,858	130,116,432
		2210603	Rents and Rates - Non-Residential	294,004,303	84,004,303	94,840,858	116,274,892
		2210604	Hire of Transport	-	10,000,000	11,290,000	13,841,540
		2210700	Training Expenses	14,195,000	46,190,000	52,148,510	63,934,073
		2210701	Travel Allowance	2,500,000	0	0	0
		2210704	Hire of Training Facilities and Equipment	8,250,000	32,500,000	36,692,500	44,985,005
		2210708	Trainer Allowance	140,000	1,080,000	1,219,320	1,494,886
		2210711	Tuition Fees	3,305,000	12,610,000	14,236,690	17,454,182
		2210800	Hospitality Supplies and Services	21,360,000	51,820,000	58,504,780	71,726,860
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,235,000	15,920,000	17,973,680	22,035,732
		2210802	Boards, Committees, Conferences and Seminars	13,125,000	35,900,000	40,531,100	49,691,129
		2210900	Insurance Costs	494,571,428	685,571,428	774,010,142	948,936,434
		2210901	Group Personal Insurance(GP/GLA)	144,000,000	35,000,000	39,515,000	48,445,390
		2210910	Medical Insurance Scheme	350,571,428	650,571,428	734,495,142	900,491,044
		2211000	Specialised Materials and Supplies	26,675,335	108,108,000	122,053,932	149,638,121
		2211009	Education and Library Supplies	20,175,335	8,108,000	9,153,932	11,222,721
		2211010	Supplies for Broadcasting and Information Services	-	3,000,000	3,387,000	4,152,462
		2211004	Fungicides, Insecticides and Sprays	-	2,000,000	2,258,000	2,768,308
		2211016	Purchase of Uniforms and Clothing - Staff	6,500,000	14,000,000	15,806,000	19,378,156
		2211023	Supplies for Production-Court register,files,Diaries		81,000,000	91,449,000	112,116,474
		2211100	Office and General Supplies and Services	29,521,690	23,106,266	26,086,974	31,982,631
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,515,424	8,100,000	9,144,900	11,211,647
		2211102	Supplies and Accessories for Computers and Printers	23,006,266	13,006,266	14,684,074	18,002,675
		2211103	Sanitary and Cleaning Materials, Supplies and Services	-	2,000,000	2,258,000	2,768,308
		2211200	Fuel Oil and Lubricants	31,717,980	150,000,000	169,350,000	207,623,100
		2211201	Refined Fuels and Lubricants for Transport	31,717,980	140,000,000	158,060,000	193,781,560
		2211203	Fuel for ther uses	-	10,000,000	11,290,000	13,841,540
		2211300	Other Operating Expenses	471,897,441	264,492,562	298,612,102	366,098,438
		2211301	Bank Service Commission and Charges	1,318,070	0	0	0
		2211305	Contracted Guards and Cleaning Services	432,809,793	246,000,000	277,734,000	340,501,884
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	29,126,594	0	0	0
		2211310	Contracted Professional Services	-	10,126,594	11,432,925	14,016,766
		2211311	Contracted Technical Services	2,000,000	0	0	0
		2211312	Confidential Expenditures	6,642,984	8,365,968	9,445,178	11,579,788
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	38,552,565	168,000,000	189,672,000	232,537,872
		2220101	Maintenance Expenses - Motor Vehicles	38,552,565	168,000,000	189,672,000	232,537,872
		2220200	Routine Maintenance - Other Assets	20,878,400	28,878,400	32,603,714	39,972,153
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000,000	10,000,000	11,290,000	13,841,540

VOTE R 1261 The Judiciary

RECURRENT ITEMISED 2015-16 BUDGET ESTIMATES							
II. Heads and Items under which this vote will be accounted for the The Judiciary							
HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2014/2015	Estimates 2015/16	Projected Estimates 2016/17	Projected Estimates 2017/18
		2220202	Maintenance of Office Furniture and Equipment	10,000,000	0	0	0
		2220205	Maintenance of Buildings and Stations -- Non-Residential	878,400	8,878,400	10,023,714	12,289,073
		2220210	Maintenance of Computers, Software, and Networks	-	10,000,000	11,290,000	13,841,540
		2710100	Government Pension and Retirement Benefits	878,631,350	728,258,552	822,203,905	1,008,021,988
		2710102	Gratuity-Civil Servants	35,852,554	35,852,554	40,477,533	49,625,456
		2710107	Monthly Pension-Civil Servants	842,778,796	692,405,998	781,726,372	958,396,532
		3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000	204,961,620	231,401,669	283,698,446
		3110701	Purchase of Motor Vehicles	7,000,000	204,961,620	231,401,669	283,698,446
		3111000	Purchase of Office Furniture and General Equipment	73,801,129	42,200,000	47,643,800	58,411,299
		3111001	Purchase of Office Furniture and Fittings	49,474,535	30,000,000	33,870,000	41,524,620
		3111002	Purchase of Computers, Printers and other IT Equipment	24,126,594	12,000,000	13,548,000	16,609,848
		3111009	Purchase of Other officer Equipments	200,000	200,000	225,800	276,831
		4110400	Domestic Loans to Individuals and Households	652,579,910	803,579,910	907,241,718	1,112,278,347
		4110403	Housing loans to public servants	602,579,910	753,579,910	850,791,718	1,043,070,647
		4110405	Car loans to Public Servants	50,000,000	50,000,000	56,450,000	69,207,700
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,391,055,629	4,898,482,866	5,499,753,192	6,597,583,284
	02	2630101	Current Grants to Semi-Autnmous Govt.Agencies	10,000,000	510,000,000	586,500,000	601,162,500
			NET EXPENDITURE FOR SUBHEAD 0002 KShs.	10,000,000	510,000,000	586,500,000	601,162,500
			NET EXPENDITURE FOR HEAD 0002	4,401,055,629	5,408,482,866	6,086,253,192	7,198,745,784
0004			Supreme Court				
	01		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	51,232,415	77,417,765	85,159,541	93,675,495
		2110103	Basic Salaries - Judiciary	51,232,415	77,417,765	85,159,541	93,675,495
		2110200	Basic Wages-Temp.Employees	53,531,607	15,000,000	16,500,000	18,150,000
		2110201	Contractual Employees	53,531,607	15,000,000	16,500,000	18,150,000
		2110300	Personal Allowance - Paid as Part of Salary	121,750,108	100,119,245	110,131,170	121,144,286
		2110301	House Allowance	44,868,111	30,035,774	33,039,351	36,343,286
		2110303	Acting Allowance	152,495	5,005,962	5,506,558	6,057,214
		2110309	Special Duty Allowance	76,559	2,002,385	2,202,623	2,422,886
		2110311	Transfer Allowance	596,941	2,002,385	2,202,623	2,422,886
		2110312	Responsibility Allowance	8,099,670	10,011,925	11,013,117	12,114,429
		2110313	Entertainment Allowance	14,669,922	2,002,385	2,202,623	2,422,886
		2110314	Transport Allowance	16,620,709	25,029,811	27,532,792	30,286,072
		2110315	Extraneous Allowance	17,322,993	8,009,540	8,810,494	9,691,543
		2110317	Domestic Servant Allowance	1,092,441	2,002,385	2,202,623	2,422,886
		2110318	Non-Practising Allowance	9,051,654	2,002,385	2,202,623	2,422,886
		2110320	Leave Allowance	2,019,715	8,009,540	8,810,494	9,691,543
		2110322	Risk Allowance	7,178,898	4,004,770	4,405,247	4,845,771
		2210100	Utilities Supplies and Services	2,451,301	0	0	0
		2210101	Electricity	2,251,223	0	0	0
		2210102	Water and sewerage charges	200,078	0	0	0
		2210200	Communication, Supplies and Services	842,268	0	0	0
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	523,366	0	0	0
		2210202	Internet Connections	144,638	0	0	0
		2210203	Courier and Postal Services	174,264	0	0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	5,900,000	6,661,100	8,166,509
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	900,000	1,016,100	1,245,739
		2210302	Accommodation - Domestic Travel	3,000,000	1,000,000	1,129,000	1,384,154

VOTE R 1261 The Judiciary

RECURRENT ITEMISED 2015-16 BUDGET ESTIMATES

II. Heads and Items under which this vote will be accounted for the The Judiciary

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2014/2015	Estimates 2015/16	Projected Estimates 2016/17	Projected Estimates 2017/18
		2210303	Daily Subsistence Allowance	2,250,000	4,000,000	4,516,000	5,536,616
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,025,000	9,000,000	10,161,000	12,457,386
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,025,000	3,000,000	3,387,000	4,152,462
		2210402	Accommodation	3,000,000	4,500,000	5,080,500	6,228,693
		2210403	Daily Subsistence Allowance	1,000,000	1,500,000	1,693,500	2,076,231
		2210500	Printing , Advertising and Information Supplies and Services	3,000,000	5,400,000	6,096,600	7,474,432
		2210502	Education and Library Supplies	2,600,000	5,000,000	5,645,000	6,920,770
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	400,000	400,000	451,600	553,662
		2210700	Training Expenses	3,000,000	2,500,000	2,822,500	3,460,385
		2210704	Hire of Training Facilities and Equipment	3,000,000	2,500,000	2,822,500	3,460,385
		2210800	Hospitality Supplies and Services	10,028,702	4,400,000	4,967,600	6,090,278
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,553,702	1,500,000	1,693,500	2,076,231
		2210802	Boards, Committees, Conferences and Seminars	5,475,000	2,900,000	3,274,100	4,014,047
		2211000	Specialised Materials and Supplies	2,000,000	6,500,000	7,338,500	8,997,001
		2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	6,500,000	7,338,500	8,997,001
		2211100	Office and General Supplies and Services	6,000,000	6,000,000	6,774,000	8,304,924
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,000,000	6,000,000	6,774,000	8,304,924
		2211200	Fuel Oil and Lubricants	12,754,320	0	0	0
		2211201	Refined Fuels and Lubricants for Transport	12,754,320	0	0	0
		2211300	Other Operating Expenses	2,800,000	7,000,000	7,903,000	9,689,078
		2211310	Contracted Professional Services	800,000	4,000,000	4,516,000	5,536,616
		2211311	Contracted Technical Services	2,000,000	3,000,000	3,387,000	4,152,462
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,173,910	0	0	0
		2220101	Maintenance Expenses - Motor Vehicles	8,173,910	0	0	0
		2220200	Routine Maintenance - Other Assets	1,878,398	2,800,000	3,161,200	3,875,631
		2220202	Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	1,129,000	1,384,154
		2220205	Maintenance of N/R Building	-	800,000	903,200	1,107,323
		2220210	Maintenance of Computers, Software, and Networks	878,398	1,000,000	1,129,000	1,384,154
		3111000	Purchase of Office Furniture and General Equipment	10,000,000	3,500,000	3,926,000	4,813,276
		3111001	Purchase of Office Furniture and Fittings	7,000,000	2,000,000	2,258,000	2,768,308
		3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	1,500,000	1,668,000	2,044,968
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	300,468,029	245,537,010	271,602,211	306,298,681
			NET EXPENDITURE FOR HEAD 0004 KShs.	300,468,029	245,537,010	271,602,211	306,298,681
0005			COURT OF APPEAL				
	01		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	60,655,836	60,780,537	66,858,590	73,544,449
		2110103	Basic Salaries - Judiciary	60,655,836	60,780,537	66,858,590	73,544,449
		2110200	Basic Wages-Temp.Employees	49,159,844	8,000,000	8,800,000	9,680,000
		2110201	Contractual Employees	49,159,844	8,000,000	8,800,000	9,680,000
		2110300	Personal Allowance - Paid as Part of Salary	58,764,067	74,512,248	81,963,473	90,159,820
		2110301	House Allowance	28,091,339	22,353,674	24,589,042	27,047,946
		2110303	Acting Allowance	99,115	3,725,612	4,098,174	4,507,991
		2110309	Special Duty Allowance	49,557	1,490,245	1,639,269	1,803,196
		2110311	Transfer Allowance	372,685	1,490,245	1,639,269	1,803,196
		2110312	Responsibility Allowance	2,372,158	7,451,225	8,196,347	9,015,982

VOTE R 1261 The Judiciary

RECURRENT ITEMISED 2015-16 BUDGET ESTIMATES							
II. Heads and Items under which this vote will be accounted for the The Judiciary							
HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2014/2015	Estimates 2015/16	Projected Estimates 2016/17	Projected Estimates 2017/18
		2110313	Entertainment Allowance	3,511,417	1,490,245	1,639,269	1,803,196
		2110314	Transport Allowance	12,375,796	18,628,062	20,490,868	22,539,955
		2110315	Extraneous Allowance	5,618,268	5,960,980	6,557,078	7,212,786
		2110317	Domestic Servant Allowance	1,092,441	1,490,245	1,639,269	1,803,196
		2110318	Non-Practising Allowance	2,106,850	1,490,245	1,639,269	1,803,196
		2110320	Leave Allowance	1,513,811	5,960,980	6,557,078	7,212,786
		2110322	Risk Allowance	1,560,630	2,980,490	3,278,539	3,606,393
		2210100	Utilities Supplies and Services	6,829,630	0	0	0
		2210101	Electricity	4,161,521	0	0	0
		2210102	Water and sewerage charges	2,668,109			
		2210200	Communication, Supplies and Services	4,118,840	1,793,758	2,025,153	2,482,837
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,952,618	0	0	0
		2210202	Internet Connections	136,000	0	0	0
		2210203	Courier and Postal Services	2,030,222	1,793,758	2,025,153	2,482,837
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	31,357,601	69,556,300	78,529,063	96,276,631
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,167,000	4,636,800	5,234,947	6,418,045
		2210302	Accommodation - Domestic Travel	25,721,801	60,640,400	68,463,012	83,935,652
		2210303	Daily Subsistence Allowance	2,468,800	4,279,100	4,831,104	5,922,933
		2210400	Foreign Travel and Subsistence, and other transportation costs	420,000	600,000	677,400	830,492
		2210401	Travel Costs (airlines, bus, railway, etc.)	420,000	600,000	677,400	830,492
		2210500	Printing, Advertising and Information Supplies and Services	2,276,800	1,585,440	1,789,962	2,194,493
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,276,800	1,585,440	1,789,962	2,194,493
		2210600	Rentals of Produced Assets	-	100,000	112,900	138,415
		2210606	Hire of Equipment, Plant and Machinery		100,000	112,900	138,415
		2210700	Training Expenses	60,000			
		2210701	Travel Allowance	60,000	0	0	0
		2210800	Hospitality Supplies and Services	6,361,554	5,958,385	6,727,016	8,247,322
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,771,554	4,368,385	4,931,906	6,046,517
		2210802	Boards, Committees, Conferences and Seminars	1,590,000	1,590,000	1,795,110	2,200,805
		2211000	Specialised Materials and Supplies	2,890,000	0	0	0
		2211016	Purchase of Uniforms and Clothing - Staff	2,890,000	0	0	0
		2211100	Office and General Supplies and Services	14,689,814	15,282,810	17,254,292	21,153,763
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	8,950,014	8,934,850	10,087,446	12,367,208
		2211102	Supplies and Accessories for Computers and Printers	5,739,800	5,220,200	5,893,606	7,225,561
		2211103	Sanitary and Cleaning Materials, Supplies and Services	-	1,127,760	1,273,241	1,560,994
		2211200	Fuel Oil and Lubricants	15,607,260	307,200	346,829	425,212
		2211201	Refined Fuels and Lubricants for Transport	15,607,260	307,200	346,829	425,212
		2211300	Other Operating Expenses	4,219,200	3,851,720	4,348,592	5,331,374
		2211310	Contracted Professional Services	4,219,200	3,851,720	4,348,592	5,331,374
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,407,250	184,000	207,736	254,684
		2220101	Maintenance Expenses - Motor Vehicles	10,407,250	184,000	207,736	254,684
		2220200	Routine Maintenance - Other Assets	1,682,092	450,300	508,389	623,285
		2220202	Maintenance of Office Furniture and Equipment		184,000	207,736	254,684
				1,362,092	184,000	207,736	254,684

VOTE R 1261 The Judiciary

RECURRENT ITEMISED 2015-16 BUDGET ESTIMATES							
II. Heads and Items under which this vote will be accounted for the The Judiciary							
HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2014/2015	Estimates 2015/16	Projected Estimates 2016/17	Projected Estimates 2017/18
		2220210	Maintenance of Computers, Software, and Networks	320,000	266,300	300,653	368,600
		3111000	Purchase of Office Furniture and General Equipment	456,000	1,639,867	1,851,410	2,269,829
		3111002	Purchase of Computers, Printers and other IT Equipment	456,000	1,639,867	1,851,410	2,269,829
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	269,955,788	244,602,565	272,000,805	313,612,607
			NET EXPENDITURE FOR HEAD 0005 KShs.	269,955,788	244,602,565	272,000,805	313,612,607
0006			Council on Administration of Justice				
	01		0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	35,038,380	35,038,380	40,294,137	41,301,490
		2630101	Current Grants to Semi-Autonomous Government Agencies		35,038,380	40,294,137	41,301,490
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	35,038,380	35,038,380	40,294,137	41,301,490
			NET EXPENDITURE FOR HEAD 0006 KShs.	35,038,380	35,038,380	40,294,137	41,301,490
0007			Auctioneer's Licensing Board				
	01		0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	18,000,000	18,000,000	20,700,000	21,217,500
		2630109	Current Grants to National Communications Tribunal	18,000,000	18,000,000	20,700,000	21,217,500
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	18,000,000	18,000,000	20,700,000	21,217,500
			NET EXPENDITURE FOR HEAD 0007 KShs.	18,000,000	18,000,000	20,700,000	21,217,500
0010			Magistrates' and Kadhi's Courts				
	01		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	1,057,847,826	1,057,847,826	1,163,632,608	1,279,995,869
		2110103	Basic Salaries	1,057,847,826	1,057,847,826	1,163,632,608	1,279,995,869
		2110300	Personal Allowance - Paid as Part of Salary	1,146,001,811	1,146,001,811	1,260,601,992	1,386,662,192
		2110301	House Allowance	343,800,543	343,800,543	378,180,598	415,998,657
		2110303	Acting Allowance	57,300,091	57,300,091	63,030,100	69,333,110
		2110307	Hardship Allowance	40,000,000	40,000,000	44,000,000	48,400,000
		2110309	Special Duty Allowance	22,920,036	22,920,036	25,212,040	27,733,244
		2110311	Transfer Allowance	22,920,036	22,920,036	25,212,040	27,733,244
		2110312	Responsibility Allowance	94,600,181	94,600,181	104,060,199	114,466,219
		2110313	Entertainment Allowance	22,920,036	22,920,036	25,212,040	27,733,244
		2110314	Transport Allowance	286,500,453	286,500,453	315,150,498	346,665,548
		2110315	Extraneous Allowance	81,680,145	81,680,145	89,848,159	98,832,975
		2110317	Domestic Servant Allowance	22,920,036	22,920,036	25,212,040	27,733,244
		2110318	Non-Practising Allowance	22,920,036	22,920,036	25,212,040	27,733,244
		2110320	Leave Allowance	91,680,145	91,680,145	100,848,159	110,932,975
		2110322	Risk Allowance	35,840,072	35,840,072	39,424,080	43,366,488
		2210100	Utilities Supplies and Services	4,697,816	4,697,816	5,225,196	6,406,090
		2210101	Electricity	72,000	72,000	81,288	99,659
		2210102	Water and sewerage charges	4,625,816	4,625,816	5,143,908	6,306,431
		2210200	Communication, Supplies and Services	6,359,769	6,359,769	7,180,179	8,802,899
		2210201	Telephone, Telex, Facsimile and Mobile Phone	280,800	280,800	317,023	388,670
		2210202	Internet Connections	2,304,300	2,304,300	2,601,555	3,189,506
		2210203	Courier and Postal Services	3,774,669	3,774,669	4,261,601	5,224,723
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	71,240,648	71,240,648	80,430,692	98,608,028
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,142,117	15,142,117	17,095,450	20,959,022
		2210302	Accommodation - Domestic Travel	31,078,775	31,078,775	35,087,937	43,017,810
		2210303	Daily Subsistence Allowance	25,019,757	25,019,757	28,247,305	34,631,196
		2210500	Printing, Advertising and Information Supplies and Services	3,619,613	3,619,613	4,086,543	5,010,102

VOTE R 1261 The Judiciary

RECURRENT ITEMISED 2015-16 BUDGET ESTIMATES

II. Heads and Items under which this vote will be accounted for the The Judiciary

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2014/2015	Estimates 2015/16	Projected Estimates 2016/17	Projected Estimates 2017/18
		2210503	Subscptn N/papers	3,619,613	3,619,613	4,086,543	5,010,102
		2210700	Training Expenses	660,000	660,000	745,140	913,542
		2210704	Hire of Training Facilities and Equipment	500,000	500,000	564,500	692,077
		2210708	Trainer Allowance	160,000	160,000	180,640	221,465
		2210800	Hospitality Supplies and Services	19,276,884	19,276,884	21,763,601	26,682,175
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	19,276,884	19,276,884	21,763,601	26,682,175
		2211100	Office and General Supplies and Services	64,943,711	64,943,711	73,321,450	89,892,098
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	47,161,394	47,161,394	53,245,214	65,278,633
		2211102	Supplies and Accessories for Computers and Printers	9,187,447	9,187,447	10,372,628	12,716,842
		2211103	Sanitary and Cleaning Materials, Supplies and Services	8,594,870	8,594,870	9,703,608	11,896,623
		2211200	Fuel Oil and Lubricants	5,587,053	5,587,053	6,307,783	7,733,342
		2211201	Refined Fuels and Lubricants for Transport	5,587,053	5,587,053	6,307,783	7,733,342
		2211300	Other Operating Expenses	13,100,497	13,100,497	14,790,462	18,133,106
		2211310	Contracted Professional Services	168,752	168,752	190,521	233,578
		2211318	Witness Expenses	12,931,746	12,931,746	14,599,941	17,899,527
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,756,311	3,756,311	4,240,875	5,199,313
		2220101	Maintenance Expenses - Motor Vehicles	3,756,311	3,756,311	4,240,875	5,199,313
		2220200	Routine Maintenance - Other Assets	20,898,910	20,898,910	23,594,869	28,927,309
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,000	20,000	22,580	27,683
		2220202	Maintenance of Office Furniture and Equipment	4,382,323	4,382,323	4,947,643	6,065,810
		2220205	Maintenance of Buildings and Stations -- Non-Residential	8,345,447	8,345,447	9,422,010	11,551,384
		2220209	Minor Alterations to Buildings and Civil Works	3,552,304	3,552,304	4,010,551	4,916,936
		2220210	Maintenance of Computers, Software, and Networks	4,598,835	4,598,835	5,192,085	6,365,496
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	2,953,189,457	2,417,990,849	2,665,921,390	2,962,966,064
			NET EXPENDITURE FOR HEAD 0010 KShs.	2,953,189,457	2,417,990,849	2,665,921,390	2,962,966,064
0011			National Council for Law Reporting				
	01		0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	260,620,479	260,620,479	299,713,551	307,206,390
		2630101	Current Grants to Semi-Autonomous Government Agencies	260,620,479	260,620,479	299,713,551	307,206,390
			NET EXPENDITURE FOR HEAD 0011 KShs.	260,620,479	260,620,479	299,713,551	307,206,390
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	260,620,479	260,620,479	299,713,551	307,206,390
0013	01		Industrial Court				
		2110100	Basic Salaries - Permanent Employees		101,514,285	112,883,885	129,252,048
		2110103	Basic Salaries - Judiciary		101,514,285	111,665,714	122,832,285
		2110300	Personal Allowance - Paid as Part of Salary		109,973,809	120,971,190	133,068,309
		2110301	House Allowance		32,992,143	36,291,357	39,920,493
		2110303	Acting Allowance		5,498,690	6,048,559	6,653,415
		2110309	Special Duty Allowance		2,199,476	2,419,424	2,661,366
		2110311	Transfer Allowance		2,199,476	2,419,424	2,661,366
		2110312	Responsibility Allowance		10,997,381	12,097,119	13,306,831
		2110313	Entertainment Allowance		2,199,476	2,419,424	2,661,366
		2110314	Transport Allowance		27,493,452	30,242,797	33,267,077
		2110315	Extraneous Allowance		8,797,905	9,677,695	10,645,465
		2110317	Domestic Servant Allowance		2,199,476	2,419,424	2,661,366
		2110318	Non-Practising Allowance		2,199,476	2,419,424	2,661,366
		2110320	Leave Allowance		8,797,905	9,677,695	10,645,465

VOTE R 1261 The Judiciary

RECURRENT ITEMISED 2015-16 BUDGET ESTIMATES							
II. Heads and Items under which this vote will be accounted for the The Judiciary							
HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2014/2015	Estimates 2015/16	Projected Estimates 2016/17	Projected Estimates 2017/18
		2110322	Risk Allowance		4,398,952	4,838,848	5,322,732
		2210100	Utilities Supplies and Services		97,200	109,739	134,540
		2210102	Water and sewerage charges		97,200	109,739	134,540
		2210200	Communication, Supplies and Services		266,480	300,856	368,849
		2210203	Courier and Postal Services		266,480	300,856	368,849
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		5,616,756	6,245,833	7,151,478
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,558,501	1,733,053	1,984,346
		2210302	Accommodation - Domestic Travel		2,347,951	2,610,921	2,989,505
		2210303	Daily Subsistence Allowance		1,710,304	1,901,858	2,177,627
		2210500	Printing , Advertising and Information Supplies and Services		539,840	609,479	747,222
		2210503	Subscptn N/papers		539,840	609,479	747,222
		2210800	Hospitality Supplies and Services		1,145,400	1,293,157	1,585,410
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,145,400	1,293,157	1,585,410
		2211100	Office and General Supplies and Services		1,425,313	1,609,179	1,972,853
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		1,054,880	1,190,960	1,460,116
		2211102	Supplies and Accessories for Computers and Printers		370,433	418,219	512,737
		2220200	Routine Maintenance - Other Assets		515,182	581,641	713,091
		2220202	Maintenance of Office Furniture and Equipment		88,480	99,894	122,470
		2220205	Maintenance of Buildings and Stations -- Non-Residential		141,256	159,478	195,520
		2220210	Maintenance of Computers, Software, and Networks		285,446	322,269	395,101
			NET EXPENDITURE FOR SUBHEAD 0100 KShs.	-	221,094,266	244,604,958	274,993,801
			NET EXPENDITURE FOR HEAD 0013 KShs.	-	221,094,266	244,604,958	274,993,801
0014	01		Finance Management & Internal Audit				
		2110100	Basic Salaries - Permanent Employees	-	42,174,645	46,392,110	51,031,321
		2110103	Basic Salaries - Judiciary	-	42,174,645	46,392,110	51,031,321
		2110300	Personal Allowance - Paid as Part of Salary	-	45,689,199	50,258,119	55,283,931
		2110301	House Allowance	-	13,706,760	15,077,436	16,585,179
		2110303	Acting Allowance	-	2,284,460	2,512,906	2,764,197
		2110309	Special Duty Allowance	-	913,784	1,005,162	1,105,679
		2110311	Transfer Allowance	-	913,784	1,005,162	1,105,679
		2110312	Responsibility Allowance	-	4,568,920	5,025,812	5,528,393
		2110313	Entertainment Allowance	-	913,784	1,005,162	1,105,679
		2110314	Transport Allowance	-	11,422,300	12,564,530	13,820,983
		2110315	Extraneous Allowance	-	3,655,136	4,020,650	4,422,714
		2110317	Domestic Servant Allowance	-	913,784	1,005,162	1,105,679
		2110318	Non-Practising Allowance	-	913,784	1,005,162	1,105,679
		2110320	Leave Allowance	-	3,655,136	4,020,650	4,422,714
		2110322	Risk Allowance	-	1,827,568	2,010,325	2,211,357
		2210200	Communication, Supplies and Services	200,000	0	0	0
		2210203	Courier and Postal Services	200,000	0	0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	35,000,419	59,393,680	67,055,465	82,210,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,325,000	4,393,000	4,959,697	6,080,589
		2210302	Accommodation - Domestic Travel	18,221,668	33,860,340	38,228,324	46,867,925
		2210303	Daily Subsistence Allowance	14,453,751	21,140,340	23,867,444	29,261,486
		2210500	Printing , Advertising and Information Supplies and Services	4,717,974	166,320	187,775	230,212

VOTE R 1261 The Judiciary

RECURRENT ITEMISED 2015-16 BUDGET ESTIMATES

II. Heads and Items under which this vote will be accounted for the The Judiciary

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2014/2015	Estimates 2015/16	Projected Estimates 2016/17	Projected Estimates 2017/18
		2210502	Publishing and Printing Services	20,000			
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	390,973	166,320	187,775	230,212
		2210504	Advertising, Awareness and Publicity Campaigns	4,307,001			
		2210600	Rentals of Produced Assets	320,000	0	0	0
		2210604	Hire of Transport	320,000	0		
		2210800	Hospitality Supplies and Services	3,795,000	7,735,000	8,732,815	10,706,431
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,470,000	780,000	880,620	1,079,640
		2210802	Boards, Committees, Conferences and Seminars	2,325,000	6,955,000	7,852,195	9,626,791
		2211100	Office and General Supplies and Services	7,085,004	985,000	1,112,065	1,363,392
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,152,000	985,000	1,112,065	1,363,392
		2211102	Supplies and Accessories for Computers and Printers	3,933,004			
		2211300	Other Operating Expenses	1,700,000	180,000	203,220	249,148
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	900,000	180,000	203,220	249,148
		2211310	Contracted professional services	800,000			
		3111000	Purchase of Office Furniture and General Equipment	5,160,000	300,000	338,700	415,246
		3111001	Purchase of Office Furniture and Fittings	2,240,000			
		3111002	Purchase of Computers, Printers and other IT Equipment	2,920,000	300,000	338,700	415,246
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	57,978,397	156,623,845	174,280,269	201,489,681
			NET EXPENDITURE FOR HEAD 0014 KShs.	57,978,397	156,623,845	174,280,269	201,489,681
0015			Directorate of Accounts and Revenue				
	01		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees		42,174,645	46,392,110	51,031,321
		2110103	Basic Salaries		42,174,645	46,392,110	51,031,321
		2110300	Personal Allowance - Paid as Part of Salary		45,689,199	46,898,206	53,698,446
		2110301	House Allowance		13,706,760	15,077,436	16,585,179
		2110303	Acting Allowance		2,284,460	2,512,906	2,764,197
		2110309	Special Duty Allowance		913,784	1,005,162	1,105,679
		2110311	Transfer Allowance		913,784	1,005,162	1,105,679
		2110312	Responsibility Allowance		4,568,920	5,025,812	5,528,393
		2110313	Entertainment Allowance		913,784	1,005,162	1,105,679
		2110314	Transport Allowance		11,422,300	12,564,530	13,820,983
		2110315	Extraneous Allowance		3,655,136	4,020,650	4,422,714
		2110317	Domestic Servant Allowance		913,784	1,005,162	1,105,679
		2110318	Non-Practising Allowance		913,784	1,005,162	1,105,679
		2110320	Leave Allowance		3,655,136	4,020,650	4,422,714
		2110322	Risk Allowance		1,827,568	2,010,325	2,211,357
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		3,600,000	4,064,400	4,982,954
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		640,000	722,560	885,859
		2210302	Accommodation - Domestic Travel		850,000	959,650	1,176,531
		2210303	Daily Subsistence Allowance		2,110,000	2,382,190	2,920,565
		2210800	Hospitality Supplies and Services		1,550,000	1,749,950	2,145,439
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		900,000	1,016,100	1,245,739
		2210802	Boards, Committees, Conferences and Seminars		650,000	733,850	899,700
		2211100	Office and General Supplies and Services		1,085,000	1,224,965	1,501,807

VOTE R 1261 The Judiciary

RECURRENT ITEMISED 2015-16 BUDGET ESTIMATES

II. Heads and Items under which this vote will be accounted for the The Judiciary

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2014/2015	Estimates 2015/16	Projected Estimates 2016/17	Projected Estimates 2017/18
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		785,000	886,265	1,086,561
		2211102	Supplies and Accessories for Computers and Printers		300,000	338,700	415,246
		2211300	Other Operating Expenses		2,956,800	3,338,227	4,092,667
		2211301	Bank Service Commission and Charges		1,556,800	1,757,627	2,154,851
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		1,400,000	1,580,600	1,937,816
		3111000	Purchase of Office Furniture and General Equipment		720,000	812,880	996,591
		3111002	Purchase of Computers, Printers and other IT Equipment		720,000	812,880	996,591
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	-	97,775,645	104,480,738	118,449,224
			NET EXPENDITURE FOR HEAD 0015 KShs.	-	97,775,645	104,480,738	118,449,224
0016	01		0100 Human Resource Mngt and Administration				
		2110100	Basic Salaries - Permanent Employees		42,174,645	46,392,110	51,031,321
		2110103	Basic Salaries - Judiciary		42,174,645	46,392,110	51,031,321
		2110300	Personal Allowance - Paid as Part of Salary		45,689,199	50,258,119	55,283,931
		2110301	House Allowance		13,706,760	15,077,436	16,585,179
		2110303	Acting Allowance		2,284,460	2,512,906	2,764,197
		2110309	Special Duty Allowance		913,784	1,005,162	1,105,679
		2110311	Transfer Allowance		913,784	1,005,162	1,105,679
		2110312	Responsibility Allowance		4,568,920	5,025,812	5,528,393
		2110313	Entertainment Allowance		913,784	1,005,162	1,105,679
		2110314	Transport Allowance		11,422,300	12,564,530	13,820,983
		2110315	Extraneous Allowance		3,655,136	4,020,650	4,422,714
		2110317	Domestic Servant Allowance		913,784	1,005,162	1,105,679
		2210306	Non-Practising Allowance		913,784	1,005,162	1,105,679
		2110320	Leave Allowance		3,655,136	4,020,650	4,422,714
		2110322	Risk Allowance		1,827,568	2,010,325	2,211,357
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		4,000,000	4,516,000	5,536,616
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,250,000	2,540,250	3,114,347
		2210302	Accommodation - Domestic Travel		-	-	-
		2210303	Daily Subsistence Allowance		1,750,000	1,975,750	2,422,270
		2210800	Hospitality Supplies and Services		5,980,000	6,751,420	8,277,241
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		800,000	903,200	1,107,323
		2210802	Boards, Committees, Conferences and Seminars		5,180,000	5,848,220	7,169,918
		2211100	Office and General Supplies and Services		2,000,000	2,258,000	2,768,308
		2211101	General Office Supplies		2,000,000	2,258,000	2,768,308
		2211300	Other Operating Expenses		2,400,000	2,709,600	3,321,970
		2210306	Membership fees and subscriptions		300,000	338,700	415,246
		2211310	Contracted Professional Services		2,100,000	2,370,900	2,906,723
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	-	102,243,845	112,885,249	126,219,386
			NET EXPENDITURE FOR HEAD 1600 KShs.	-	102,243,845	112,885,249	126,219,386
0017	01		Information Communication Technology				
		2110100	Basic Salaries - Permanent Employees	-	42,174,645	46,392,110	51,031,321
		2110103	Basic Salaries - Judiciary		42,174,645	46,392,110	51,031,321
		2110300	Personal Allowance - Paid as Part of Salary	-	45,689,199	50,258,119	55,283,931
		2110301	House Allowance	-	13,706,760	15,077,436	16,585,179
		2110303	Acting Allowance	-	2,284,460	2,512,906	2,764,197
		2110309	Special Duty Allowance	-	913,784	1,005,162	1,105,679
		2110311	Transfer Allowance	-	913,784	1,005,162	1,105,679
		2110312	Responsibility Allowance	-	4,568,920	5,025,812	5,528,393
		2110313	Entertainment Allowance	-	913,784	1,005,162	1,105,679

VOTE R 1261 The Judiciary

RECURRENT ITEMISED 2015-16 BUDGET ESTIMATES

II. Heads and Items under which this vote will be accounted for the The Judiciary

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2014/2015	Estimates 2015/16	Projected Estimates 2016/17	Projected Estimates 2017/18
		2110314	Transport Allowance	-	11,422,300	12,564,530	13,820,983
		2110315	Extraneous Allowance	-	3,655,136	4,020,650	4,422,714
		2110317	Domestic Servant Allowance	-	913,784	1,005,162	1,105,679
		2110318	Non-Practising Allowance	-	913,784	1,005,162	1,105,679
		2110320	Leave Allowance	-	3,655,136	4,020,650	4,422,714
		2110322	Risk Allowance	-	1,827,568	2,010,325	2,211,357
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,030,243	4,304,000	4,859,216	5,957,399
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,470,844	1,235,000	1,394,315	1,709,430
		2210302	Accommodation - Domestic Travel	4,706,266	716,000	808,364	991,054
		2210303	Daily Subsistence Allowance	1,853,133	2,353,000	2,656,537	3,256,914
		2210800	Hospitality Supplies and Services	508,125	1,000,000	1,129,000	1,384,154
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	400,000	451,600	553,662
		2210802	Boards, Committees, Conferences and Seminars	448,125	600,000	677,400	830,492
		2211100	Office and General Supplies and Services	1,000,000	3,500,000	3,951,500	4,844,539
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	500,000	564,500	692,077
		2211102	Supplies and Accessories for Computers and Printers		3,000,000	3,387,000	4,152,462
		2211300	Other Operating Expenses	-	700,000	790,300	968,908
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	-	500,000	564,500	692,077
		2211311	Contracted Technical Services	-	200,000	225,800	276,831
		3111000	Purchase of Office Furniture and General Equipment		2,000,000	2,258,000	2,768,308
		3111002	Purchase of Computers, Printers and other IT Equipment	-	2,000,000	2,258,000	2,768,308
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	10,538,368	99,367,845	109,638,245	122,238,560
			NET EXPENDITURE FOR HEAD 0017 KShs.	10,538,368	99,367,845	109,638,245	122,238,560
0018			Directorate of Supply Chain Management				
	01		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees		42,174,645		53,698,446
		2110103	Basic Salaries		42,174,645	46,392,110	51,031,321
		2110300	Personal Allowance - Paid as Part of Salary		45,689,199	50,258,119	55,283,931
		2110301	House Allowance		13,706,760	15,077,436	16,585,179
		2110303	Acting Allowance		2,284,460	2,512,906	2,764,197
		2110307	Hardship Allowance		0	0	0
		2110309	Special Duty Allowance		913,784	1,005,162	1,105,679
		2110311	Transfer Allowance		913,784	1,005,162	1,105,679
		2110312	Responsibility Allowance		4,568,920	5,025,812	5,528,393
		2110313	Entertainment Allowance		913,784	1,005,162	1,105,679
		2110314	Transport Allowance		11,422,300	12,564,530	13,820,983
		2110315	Extraneous Allowance		3,655,136	4,020,650	4,422,714
		2110317	Domestic Servant Allowance		913,784	1,005,162	1,105,679
		2110318	Non-Practising Allowance		913,784	1,005,162	1,105,679
		2110320	Leave Allowance		3,655,136	4,020,650	4,422,714
		2110322	Risk Allowance		1,827,568	2,010,325	2,211,357
		2210200	Communication, Supplies and Services		300,000	338,700	415,246
		2210203	Courier and Postal Services		300,000	338,700	415,246
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		2,920,000	3,296,680	4,041,730
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		400,000	451,600	553,662
		2210303	Daily Subsistence Allowance		2,520,000	2,845,080	3,488,068

VOTE R 1261 The Judiciary

RECURRENT ITEMISED 2015-16 BUDGET ESTIMATES

II. Heads and Items under which this vote will be accounted for the The Judiciary

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2014/2015	Estimates 2015/16	Projected Estimates 2016/17	Projected Estimates 2017/18
		2210500	Printing , Advertising and Information Supplies and Services		4,300,000	4,854,700	5,951,862
		2210502	Publishing and Printing Services		300,000	338,700	415,246
		2210504	Advertising, Public Awareness and Public Campaigns		4,000,000	4,516,000	5,536,616
		2210800	Hospitality Supplies and Services		1,560,000	1,761,240	2,159,280
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,560,000	1,761,240	2,159,280
		2211100	Office and General Supplies and Services		1,980,000	2,235,420	2,740,625
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		1,980,000	2,235,420	2,740,625
		2211300	Other Operating Expenses		1,200,000	1,354,800	1,660,985
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		800,000	903,200	1,107,323
		2211310	Contracted Professional Services		400,000	451,600	553,662
		3111000	Purchase of Office Furniture and General Equipment		1,860,000	2,099,940	2,574,526
		3111001	Purchase of Office Furniture and Fittings		1,000,000	1,129,000	1,384,154
		3111002	Purchase of Computers, Printers and other IT Equipment		860,000	970,940	1,190,372
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	-	101,983,845	66,199,599	128,526,631
			NET EXPENDITURE FOR HEAD 0018 KShs.	-	101,983,845	66,199,599	128,526,631
0019	01		0001 Public Affairs & Communication				
		2110100	Basic Salaries - Permanent Employees	-	42,174,645	46,898,206	53,698,446
		2110103	Basic Salaries - Judiciary	-	42,174,645	46,392,110	53,118,966
		2110300	Personal Allowance - Paid as Part of Salary	-	45,689,199	50,258,119	55,283,931
		2110301	House Allowance	-	13,706,760	15,077,436	16,585,179
		2110303	Acting Allowance	-	2,284,460	2,512,906	2,764,197
		2110309	Special Duty Allowance	-	913,784	1,005,162	1,105,679
		2110311	Transfer Allowance	-	913,784	1,005,162	1,105,679
		2110312	Responsibility Allowance	-	4,568,920	5,025,812	5,528,393
		2110313	Entertainment Allowance	-	913,784	1,005,162	1,105,679
		2110314	Transport Allowance	-	11,422,300	12,564,530	13,820,983
		2110315	Extraneous Allowance	-	3,655,136	4,020,650	4,422,714
		2110317	Domestic Servant Allowance	-	913,784	1,005,162	1,105,679
		2110318	Non-Practising Allowance	-	913,784	1,005,162	1,105,679
		2110320	Leave Allowance	-	3,655,136	4,020,650	4,422,714
		2110322	Risk Allowance	-	1,827,568	2,010,325	2,211,357
		2210200	Communication, Supplies and Services	-	200,000	225,800	276,831
		2210203	Courier and Postal Services	-	200,000	225,800	276,831
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	6,650,000	7,507,850	9,204,624
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	650,000	733,850	899,700
		2210303	Daily Subsistence Allowance	-	6,000,000	6,774,000	8,304,924
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	2,300,000	2,596,700	3,183,554
		2210401	Travel Costs (airlines, bus, railway, etc.)	-	500,000	564,500	692,077
		2210403	Daily Subsistence Allowance	-	1,800,000	2,032,200	2,491,477
		2210500	Printing , Advertising and Information Supplies and Services	-	16,360,000	18,470,440	22,644,759
		2210502	Publishing and Printing Services	-	2,600,000	2,935,400	3,598,800
		2210504	Advertising, Public Awareness and Public Campaigns	-	5,060,000	5,712,740	7,003,819
		2210505	Trade Shows and Exhibitions	-	8,700,000	9,822,300	12,042,140
		2210600	Rentals of Produced Assets	-	175,000	197,575	242,227
		2210606	Hire of Equipment, Plant and Machinery	-	175,000	197,575	242,227
		2210800	Hospitality Supplies and Services	-	2,275,000	2,568,475	3,148,950

VOTE R 1261 The Judiciary

RECURRENT ITEMISED 2015-16 BUDGET ESTIMATES

II. Heads and Items under which this vote will be accounted for the The Judiciary

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2014/2015	Estimates 2015/16	Projected Estimates 2016/17	Projected Estimates 2017/18
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,675,000	1,891,075	2,318,458
		2210802	Boards, Committees, Conferences and Seminars	-	600,000	677,400	830,492
		2211100	Office and General Supplies and Services	-	300,000	338,700	415,246
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	300,000	338,700	415,246
		2211300	Other Operating Expenses	-	500,000	564,500	692,077
		2211311	Contracted Technical Services	-	500,000	564,500	692,077
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	-	116,623,845	129,626,365	148,790,646
			NET EXPENDITURE FOR HEAD 0019 KShs.	-	116,623,845	129,626,365	148,790,646
0020			Directorate of Performance Management				
	01		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees		42,174,645	46,392,110	51,031,321
		2110103	Basic Salaries		42,174,645	46,392,110	51,031,321
		2110300	Personal Allowance - Paid as Part of Salary		45,683,199	50,258,113	55,283,931
		2110301	House Allowance		13,706,760	15,077,436	16,585,179
		2110303	Acting Allowance		2,284,460	2,512,906	2,764,197
		2110309	Special Duty Allowance		913,784	1,005,162	1,105,679
		2110311	Transfer Allowance		913,784	1,005,162	1,105,679
		2110312	Responsibility Allowance		4,568,920	5,025,812	5,528,393
		2110313	Entertainment Allowance		913,784	1,005,162	1,105,679
		2110314	Transport Allowance		11,422,300	12,564,530	13,820,983
		2110315	Extraneous Allowance		3,655,136	4,020,650	4,422,714
		2110317	Domestic Servant Allowance		913,784	1,005,162	1,105,679
		2110318	Non-Practising Allowance		913,784	1,005,162	1,105,679
		2110320	Leave Allowance		3,655,136	4,020,650	4,422,714
		2110322	Risk Allowance		1,827,568	2,010,325	2,211,357
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		6,654,000	7,512,366	9,210,161
		2210302	Accommodation - Domestic Travel		1,600,000	1,806,400	2,214,646
		2210303	Daily Subsistence Allowance		5,054,000	5,705,966	6,995,514
		2210500	Printing , Advertising and Information Supplies and Services		1,800,000	2,032,200	2,491,477
		2210502	Publishing and Printing Services		1,800,000	2,032,200	2,491,477
		2210800	Hospitality Supplies and Services		1,400,000	1,580,600	1,937,816
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,400,000	1,580,600	1,937,816
		2211100	Office and General Supplies and Services		1,650,000	1,862,850	2,283,854
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		800,000	903,200	1,107,323
		2211102	Supplies and Accessories for Computers and Printers		850,000	959,650	1,176,531
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	-	99,367,845	109,638,245	122,238,560
			NET EXPENDITURE FOR HEAD 0020 KShs.	-	99,367,845	109,638,245	122,238,560
			TOTAL NET EXPENDITURE VOTE R1261 KShs. The Judiciary	11,867,000,000	12,623,930,000	14,015,454,633	16,077,708,496

VOTE D1261-THE JUDICIARY

DEVELOPMENT ITEMISED 2015-16 BUDGET ESTIMATES					
II. Heads and Items under which this vote will be accounted for the The Judiciary					
Item	Details	Approved Estimate 2014-15	Estimates for 2015-16	Projection	
				2016-17	2017-18
		Kshs.	Kshs.	Kshs	Kshs.
101	High Court Stations				
Eldoret	Construction of Buildings-NR	49,854,655	38,095,640	38,867,951	39,670,259
Embu	Construction of Buildings-NR	60,000,000	66,000,000	67,338,015	68,727,998
Homa Bay	Construction of Buildings-NR	60,000,000	37,500,000	38,260,236	39,049,999
Kitale	Construction of Buildings-NR	60,000,000	40,000,000	50,000,000	60,000,000
Kisii	Construction of Buildings-NR		12,000,000	12,243,275	12,496,000
Kericho	Construction of Buildings-NR		21,437,660	21,872,265	22,323,749
Lodwar	Construction of Buildings-NR		50,000,000	60,000,000	70,000,000
Machakos	Construction of Buildings-NR	60,000,000	30,000,000	35,000,000	40,000,000
Bungoma	Refurbishment of Non-Residential Buildings-	26,794,067	8,038,000	8,200,954	8,370,237
Busia	Refurbishment of Non-Residential Buildings-	29,565,456	8,794,829	8,973,126	9,158,348
Homa Bay	Refurbishment of Non-Residential Buildings-	15,000,000	7,000,000	7,141,911	7,289,333
Kakamega	Refurbishment of Non-Residential Buildings-	34,831,506	10,449,452	10,661,293	10,881,362
Kerugoya	Refurbishment of Non-Residential Buildings-	30,304,674	10,000,000	15,000,000	20,000,000
Kisumu	Refurbishment of Non-Residential Buildings-		3,150,000	3,213,860	3,280,200
Meru	Refurbishment of Non-Residential Buildings-	38,069,947	13,955,536	14,238,456	14,532,364
Milimani C.C	Refurbishment of Non-Residential Buildings-	22,000,000	6,600,000	6,733,801	6,872,800
Milimani L.C	Refurbishment of Non-Residential Buildings-	20,000,000	6,000,000	6,121,638	6,248,000
Milimani IC	Refurbishment of Non-Residential Buildings-		13,735,000	14,013,449	14,302,713
Mombasa	Refurbishment of Buildings-NR	30,474,500	13,600,020	13,875,733	14,162,154
Muranga	Refurbishment of Non Residential Buildings-	47,000,000	25,000,000	30,000,000	35,000,000
Nakuru	Refurbishment of Buildings-NR	20,000,000	5,132,438	5,236,487	5,344,578
Nyeri	Refurbishment of Non-Residential Buildings-	34,500,000	17,266,100	17,616,135	17,979,765
	Net Expenditure for Head 0101	956,675,095	443,754,675	484,608,584	525,689,859
201	Headquarter General				

VOTE D1261-THE JUDICIARY

DEVELOPMENT ITEMISED 2015-16 BUDGET ESTIMATES					
II. Heads and Items under which this vote will be accounted for the The Judiciary					
Item	Details	Approved Estimate 2014-15	Estimates for 2015-16	Projection	
				2016-17	2017-18
		Kshs.	Kshs.	Kshs	Kshs.
Headquarter	Contracted Profesional Services	20,000,000	10,000,000	10,202,730	10,413,333
Headquarter	Contracted Technical Services	0	5,000,000	5,101,365	5,206,667
Headquarter	Advertisement, Awareness & Public Campaigns	10,000,000	15,000,000	15,304,094	15,620,000
Headquarter	Daily Subsistence Allowance	20,000,000	15,000,000	15,304,094	15,620,000
Headquarter	Refurbishment of Non-Residential buildings-	48,123,218	48,866,423	49,857,090	50,886,234
Headquarter	Purchases of ICT Networking and communication equipment	480,000,000	100,000,000	102,027,295	104,133,330
Headquarter	Purchases of Security equipment	0	110,000,000	112,230,025	114,546,663
Headquarter	Construction of Non-Residential buildings-	140,975,842	75,000,000	76,520,471	78,099,998
Headquarter	Purchase of Non-Residential Buildings	0	300,000,000	500,000,000	0
Headquarter	Grants to SAGAs- UNDP	87,000,000	87,000,000	88,763,747	90,595,997
Headquarter	Grants to SAGAs- Ford Foundation	80,000,000	80,000,000	81,621,836	83,306,664
Headquarter	Loans to SAGAs	2,830,995,000	2,831,895,000	2,889,305,873	2,948,946,576
	Net Expenditure for Head 0201	3,767,510,331	3,677,761,423	3,946,238,620	3,517,375,461
501		Court of Appeal			
Mombasa	Refurbishment of Non-Residential buildings	68,795,495	17,198,874	17,547,546	17,909,760
	Net Expenditure for Head 0501	68,795,495	17,198,874	17,547,546	17,909,760
1001		Magistrates and Kadhis Courts			
Malaba/Amagoro	Construction of Residential Buildings		35,000,000	35,709,553	36,446,666
Port Victoria	Construction of Residential Buildings		30,000,000	30,608,189	31,239,999
Baricho	Construction of Non-Residential Buildings		10,000,000	10,202,730	10,413,333
Bomet	Construction of Non-Residential Buildings	49,274,698	91,274,698	93,125,106	95,047,383
Bondo	Construction of Non-Residential Buildings		3,000,000	3,060,819	3,124,000
Butali	Construction of Non-Residential Buildings	35,000,000	10,500,000	10,712,866	10,934,000
Butere	Construction of Non-Residential Buildings		13,993,406	14,277,094	14,571,800

VOTE D1261-THE JUDICIARY

DEVELOPMENT ITEMISED 2015-16 BUDGET ESTIMATES					
II. Heads and Items under which this vote will be accounted for the The Judiciary					
Item	Details	Approved Estimate 2014-15	Estimates for 2015-16	Projection	
				2016-17	2017-18
		Kshs.	Kshs.	Kshs	Kshs.
Eldama-Ravine	Construction of Non-Residential Buildings	35,000,000	30,000,000	30,608,189	31,239,999
Garsen	Construction of Non-Residential Buildings		47,000,000	47,952,829	48,942,665
Gichugu	Construction of Non-Residential Buildings		24,050,000	24,537,565	25,044,066
Githongo	Construction of Non-Residential Buildings		30,000,000	30,608,189	31,239,999
Githunguri	Construction of Non-Residential Buildings		22,380,900	22,834,627	23,305,977
Hamisi	Construction of Non-Residential Buildings	31,800,000	13,297,821	13,567,407	13,847,464
Hola	Construction of Non-Residential Buildings		15,000,000	15,304,094	15,620,000
Kabarnet	Construction of Non-Residential Buildings		10,000,000	10,202,730	10,413,333
Kakuma	Construction of Non-Residential Buildings	52,162,340	20,000,000	20,405,459	20,826,666
Kaloleni	Construction of Non-Residential Buildings		18,654,589	19,032,773	19,425,645
Kandara	Construction of Non-Residential Buildings		20,000,000	20,405,459	20,826,666
Kapenguria	Construction of Non-Residential Buildings		20,000,000	20,405,459	20,826,666
Karatina	Construction of Non-Residential Buildings		20,000,000	20,405,459	20,826,666
Kwale	Construction of Non-Residential Buildings		13,482,690	13,756,024	14,039,974
Lamu	Construction of Non-Residential Buildings		7,200,000	7,345,965	7,497,600
Makadara	Construction of Non-Residential Buildings		17,100,000	17,446,667	17,806,799
Mandera	Construction of Non-Residential Buildings	60,000,000	32,110,334	32,761,305	33,437,560
Marimanti	Construction of Non-Residential Buildings	61,047,219	61,047,219	62,284,826	63,570,502
Marsabit	Construction of Non-Residential Buildings	60,000,000	31,000,000	31,628,462	32,281,332
Mavoko	Construction of Non-Residential Buildings		6,500,000	6,631,774	6,768,666
Mbita	Construction of Non-Residential Buildings	35,000,000	15,000,000	15,304,094	15,620,000
Mpeketoni	Construction of Non-Residential Buildings	35,000,000	10,500,000	10,712,866	10,934,000
Mutomo	Construction of Non-Residential Buildings		3,018,183	3,079,370	3,142,934
Mwingi	Construction of Non-Residential Buildings		11,448,861	11,680,963	11,922,080
Narok	Construction of Non-Residential Buildings	61,000,000	43,500,000	44,381,873	45,297,999

VOTE D1261-THE JUDICIARY

DEVELOPMENT ITEMISED 2015-16 BUDGET ESTIMATES					
II. Heads and Items under which this vote will be accounted for the The Judiciary					
Item	Details	Approved Estimate 2014-15	Estimates for 2015-16	Projection	
				2016-17	2017-18
		Kshs.	Kshs.	Kshs	Kshs.
Nkubu	Construction of Non-Residential Buildings	35,000,000	25,787,628	26,310,420	26,853,516
Runyenjes	Construction of Non-Residential Buildings		47,000,000	47,952,829	48,942,665
Shanzu	Construction of Non-Residential Buildings		15,000,000	15,304,094	15,620,000
Taveta	Construction of Non-Residential Buildings		16,378,850	16,710,898	17,055,842
Tawa	Construction of Non-Residential Buildings		47,000,000	47,952,829	48,942,665
Olkalou	Construction of Non-Residential Buildings	10,000,000	10,000,000	10,202,730	10,413,333
Othaya	Construction of Non-Residential Buildings	48,003,336	48,053,336	49,027,519	50,039,539
Wanguru	Construction of Non-Residential Buildings	47,632,408	51,632,408	52,679,149	53,766,546
Webuye	Construction of Non-Residential Buildings		15,000,000	15,304,094	15,620,000
Baricho	Refurbishment of Non-Residential buildings	3,100,000	2,055,486	2,097,157	2,140,446
Bondo	Refurbishment of Non-Residential buildings	1,951,900	0	0	0
Chuka	Refurbishment of Non-Residential buildings		970,000	989,665	1,010,093
Eldama-Ravine	Refurbishment of Non-Residential buildings	2,500,000	2,796,752	2,853,450	2,912,351
Engineer	Refurbishment of Non-Residential buildings		2,000,000	2,040,546	2,082,667
Gatundu	Refurbishment of Non-Residential buildings	637,470	7,000,000	7,141,911	7,289,333
Githongo	Refurbishment of Non-Residential buildings	3,516,000	3,516,000	3,587,280	3,661,328
Isiolo	Refurbishment of Non-Residential buildings	5,567,000	5,567,000	5,679,860	5,797,103
Iten	Refurbishment of Non-Residential buildings	9,500,000	9,500,000	9,692,593	9,892,666
Kaloleni	Refurbishment of Non-Residential buildings	1,609,790	2,300,000	2,346,628	2,395,067
Kandara	Refurbishment of Non-Residential buildings	2,460,000	2,397,152	2,445,749	2,496,234
Kapsabet	Refurbishment of Non-Residential buildings	2,200,000	1,974,084	2,014,105	2,055,679
Kigumo	Refurbishment of Non-Residential buildings	3,043,000	3,043,000	3,104,691	3,168,777
Kilifi	Refurbishment of Non-Residential buildings	1,734,044	1,000,000	1,020,273	1,041,333
Kilgoris	Refurbishment of Non-Residential buildings	11,835,187	7,000,000	7,141,911	7,289,333
Kilungu	Refurbishment of Non-Residential buildings	6,195,335	2,000,000	2,040,546	2,082,667

VOTE D1261-THE JUDICIARY

DEVELOPMENT ITEMISED 2015-16 BUDGET ESTIMATES					
II. Heads and Items under which this vote will be accounted for the The Judiciary					
Item	Details	Approved Estimate 2014-15	Estimates for 2015-16	Projection	
				2016-17	2017-18
		Kshs.	Kshs.	Kshs	Kshs.
Kimilili	Refurbishment of Non-Residential buildings	2,600,000	2,476,092	2,526,290	2,578,437
Kyuso	Refurbishment of Non-Residential buildings		3,500,000	3,570,955	3,644,667
Kwale	Refurbishment of Non-Residential buildings	4,885,045	4,990,135	5,091,300	5,196,394
Limuru	Refurbishment of Non-Residential buildings	8,121,956	8,121,956	8,286,612	8,457,663
Mariakani	Refurbishment of Non-Residential buildings	2,897,182	12,000,000	12,243,275	12,496,000
Marimanti	Refurbishment of Non-Residential buildings		3,167,130	3,231,337	3,298,038
Maralal	Refurbishment of Non-Residential buildings		15,000,000	15,304,094	15,620,000
Marsabit	Refurbishment of Non-Residential buildings		0	0	0
Maseno	Refurbishment of Non-Residential buildings	5,074,420	7,440,823	7,591,670	7,748,377
Milimani Kadhis Court	Refurbishment of Non-Residential buildings	835,000	1,000,000	1,020,273	1,041,333
Moyale	Refurbishment of Non-Residential buildings	2,390,521	2,473,037	2,523,173	2,575,256
Mumias	Refurbishment of Non-Residential buildings	2,716,804	2,716,804	2,771,881	2,829,098
Mutomo	Refurbishment of Non-Residential buildings	3,018,460	3,018,460	3,079,653	3,143,223
Naivasha	Refurbishment of Non-Residential buildings		14,000,000	14,283,821	14,578,666
Ndhiwa	Refurbishment of Non-Residential buildings	762,271	10,000,000	10,202,730	10,413,333
Nyando	Refurbishment of Non-Residential buildings		1,885,422	1,923,645	1,963,353
Rongo	Refurbishment of Non-Residential buildings	12,441,557	6,541,226	6,673,836	6,811,596
Siakago	Refurbishment of Non-Residential buildings	35,000,000	15,550,000	15,865,244	16,192,733
Siaya	Refurbishment of Non-Residential buildings	6,344,968	8,613,162	8,787,776	8,969,172
Sirisia	Refurbishment of Non-Residential buildings		2,620,000	2,673,115	2,728,293
Thika	Refurbishment of Non-Residential buildings		15,000,000	15,304,094	15,620,000
Tigania	Refurbishment of Non-Residential buildings	12,836,248	7,000,000	7,141,911	7,289,333
Webuye	Refurbishment of Non-Residential buildings	1,000,000	1,000,000	1,020,273	1,041,333
Winam	Refurbishment of Non-Residential buildings		10,000,000	10,202,730	10,413,333
Wundanyi	Refurbishment of Non-Residential buildings	2,981,800	3,910,385	3,989,660	4,072,014

VOTE D1261-THE JUDICIARY

DEVELOPMENT ITEMISED 2015-16 BUDGET ESTIMATES					
II. Heads and Items under which this vote will be accounted for the The Judiciary					
Item	Details	Approved Estimate 2014-15	Estimates for 2015-16	Projection	
				2016-17	2017-18
		Kshs.	Kshs.	Kshs	Kshs.
	Net Expenditure for Head 1001	831,914,079	1,227,055,028	1,251,931,056	1,277,773,266
	TOTAL NET EXPENDITURE VOTE D1261 Kshs. The Judiciary	5,624,895,000	5,365,770,000	5,700,325,806	5,338,748,347



**JUDICIAL SERVICE
COMMISSION**

[Program-Performance Based Budget
FY2015/2016 – 2017/2018]

PROGRAMME-PERFORMANCE BASED BUDGETS (PBB)

Vote No: 205

Vote Title: Judicial Service Commission

Part A: Mission

To be the independent custodian of Justice in Kenya

Part B: Vision

To deliver Justice fairly, impartially and expeditiously, promote equal access to Justice and advance local Jurisprudence by upholding the rule of law.

Part C: Strategic Objectives

Programme: General Administration, Planning and Support Services

Strategic Objective

Promote and facilitate independence of the Judiciary and the efficient, effective and transparent administration of Justice.

Part D: Context for Budget Intervention

The Judicial Service Commission (JSC) is established under Article 171 of the Constitution of Kenya to ensure efficient, effective administration of justice and an accountable Judiciary. JSC came into operation in the year 2011/12. One of the core programmes under JSC is enhancement of Jurisprudence. In cognizance of this, JTI was established in 2008 to provide judicial education for judges, judicial officers and Judiciary staff. In line with the current Judiciary Transformation Framework, JTI will be the interface between the Judiciary and contemporary developments in society, on the one hand, and learning interaction between the Judiciary and other agencies, on the other. It will provide the intellectual anchor in making our courts the hearth and home of a robust and functional jurisprudence that meets the aspirations of Kenyans.”

The Financial Year 2013/2014 was the Commission’s first financial year implementing activities as a separate vote.

Review of MTEF period 2012/13 – 2013/14

Expenditure trends

Recurrent Analysis

The Judicial Service Commission core programme is to facilitate independence of the Judiciary and the efficient, effective and transparent administration of Justice this will in turn to quality delivery of Justice to all. In the pursuit of achieving this programme's objectives the Commission's absorption capacity over the period under review was commendable.

Table 1: Analysis of Recurrent Expenditure 2010/11-2012/13

Year	2012/13			2013/14		
	Approved Estimates (Ksh. Million)	Actual Estimates (Ksh. Million)	variance(Ksh. Million)	Approved Estimates(Ksh. Million)	Actual Estimates (Ksh. Million)	Variance (Ksh. Million)
Programme: General Administration Planning and Support Services						
General Administration Planning and Support Services	0	0	0	436	234	202

Major achievements for the period 2012/13 – 2013/14

Administration and Judicial Services

i. Appointments

To enhance the human resource capacity of the Judiciary, the Commission advertised and competitively appointed/recommended judicial officers and staff to the positions listed in Table 2.1 below. In making the appointment the Commission considered various factors including, regional balance, gender, disability and affirmative action on marginalized areas among others.

Table 2.1: Summary of recruitment and selection in 2013/2014 financial year

JSC

S/No.	Post	No. of applicants	No. shortlisted	No. appointed	Analysis by Gender	
					M	F
1.	Communication Officer, JSC	28	4	1	1	0
2.	Monitoring and Evaluation Officer, JSC	79	6	1	1	0
3.	Procurement Officer	40	5	1	1	0
4.	Senior Risks and Internal Systems Auditor	91	5	1	1	0
5.	Inspectorate Officers	22	4	2*	1	1

*Two (2) officers were seconded to the Commission from the Criminals Investigations Department since no officer was qualified.

Appointment in the Judiciary

S/No.	Post	No. of applicants	No. shortlisted	No. appointed	Analysis by Gender	
					M	F
1.	Judges of the High Court	193	76	11*		
2.	Chief Registrar of the Judiciary	12		1	0	1
3.	Registrar, Industrial Court	5	4	1	1	0
4.	Legal Researchers	338	86	28		
5.	Clerical Officer			1 (Deaf and dumb) appointment regularized after serving on temporary terms.	0	0

*25 candidates were recommended to the President for appointment.

Appointment in Tribunals

S/No.	Post	No. of applicants	No. shortlisted	No. appointed	Analysis by Gender	
					M	F
1.	Chairperson of the National Environment Tribunal	5	3	1*	0	1
2.	Chairperson of the Sports Disputes Tribunal	5	5	1	1	0
3.	Members of the Sports Disputes Tribunal	25	18	8	5	3
4.	Secretary of the Sports Disputes Tribunal	11	4	0 (re-advertised)		
5.	Chairperson of the Political Parties Disputes Tribunal	1	1	1	1	0
6.	Chairperson of the Legal Education Appeals Tribunal	3	3	1	0	1

*The Commission nominated the Chairperson and submitted the name of the nominee to the Cabinet Secretary Environment, Water and Natural Resources.

ii. Management of complaints

The process of removal of a Judge from office under the Constitution is provided for under article 168 (2) and it is to the effect that the removal of a Judge from office may be initiated **only** by the Judicial Service Commission acting on its own motion ,or in the Petition of any person to the Judicial Service Commission.



Under article 172 (c) the Commission is empowered to appoint ,receive complaints against ,investigate and remove from office or otherwise discipline Registrars, Magistrates ,other judicial officers and staff of the Judiciary ,in the manner prescribed by an Act of Parliament.

The Act of Parliament anticipated under Article 172 (c) above is the Judicial Service Act enacted in 2011 for facilitation of the Constitutional mandate of the Judiciary under article 159 .The Act makes provision in respect to functions of the JSC, procedures for removal of judges and the discipline of judicial officers and staff among other matters.

The above provisions of the law confirms that the handling and management of complaints lies squarely within the mandate of the Commission and it is on this premise that the Commission has at all times proceeded to receive and handle petitions against Judges and complaints against Registrars ,Magistrates and Judicial staff.

Petitions & Complaints received during the 2013/2014 financial year.

Petitions for removal of a Judge

In respect to Petitions for removal of a judge the Commission received three (3) petitions and the following action was taken.

Action taken	Number
<ul style="list-style-type: none"> Dismissed for lacking in merit and for relying on unverified and unsubstantiated evidence 	1
<ul style="list-style-type: none"> Commission recommended the appointment of a tribunal by the President to investigate the conduct of the Judge but the Judge challenged the decision in Court and the matter is pending Judgment in the Court of Appeal. 	1
<ul style="list-style-type: none"> Hearing is ongoing 	1
TOTAL	3

Complaints

During the 2013/14 financial year, the Commission received a total number of **Thirty Six (36) complaints.**

The nature of allegations in the Complaints includes corruption, incompetence, fair judgment and gross misconduct.

The 36 complaints received were handled as follows:

Action Taken	Number
Total number of complaints received	36
Deliberated upon	28
Pending deliberation	8

The 28 complaints deliberated upon were handled as follows:

Action taken	Number
• Dismissed for being frivolous and lacking in merit.	1
• Dismissed for raising issues touching on the Merit or otherwise of the court's decision.	7
• Admitted for hearing.	12
• Matters set down for further investigation and clarification of issues before a decision is made.	8
• TOTAL	28

iii. Management of Disciplinary cases

During the year under review, the Commission handled disciplinary cases that included appeals and reviews as tabulated below;-

Nature of cases	No of cases submitted to the JSC	No. of cases finalized	No. of cases pending	Remarks
Discipline cases	47	20	27	<ul style="list-style-type: none"> • 18 cases await court decision. • 2 cases await vetting by the Judges and Magistrates Vetting Board. • 7 cases under investigation
Retirement on grounds of public interest	3	3	0	
First Appeals	26	26	0	
Reviews	4	3	1	<ul style="list-style-type: none"> • 1 case await court decision
Further appeals	1	1	0	
Retirement on medical grounds	1	1	0	
Resignations	3	3	0	
Retirement under 50	2	2	0	

year rule				
Total No. of cases handled	87	59	28	

2.1.2 Judicial Training

Pursuant to article 172 of the constitution, the commission prepares and implements programmes for the continuing education and training to sensitize judicial officers on emerging issues in judicial ethics as well as enhance their skills and competences. In the reporting period, the JTI conducted continuous education programs and trainings as summarized in tables below:

Table 2: Continuous Judicial Education (CJE)

S/No	Name of Training	No Trained	Remarks
1	Continuous Judicial Education for Judges	130	Total of 22 trainings in different thematic areas.
2	Continuous Judicial Education for Magistrates and Kadhis	450	Total of seven, five-day trainings were offered.

Table 4: Staff Development Training

In the year ended 30th June 2014, the JTI conducted a number of trainings to develop the capacity and equip judiciary employees with appropriate skills geared towards improving their performance. The table below provides a summary of the training areas and number of judicial officers and staff trained:

S/No	Name of Training	No Trained	Remarks
1	Trainings for Judicial Officers ✓ Intellectual Property, copyright & Anti-counterfeit Laws ✓ Teaching Techniques ✓ Teaching skills for Trial Advocacy ✓ Trial Advocacy for Magistrates ✓ Counter- Terrorism ✓ Intensive Pilot Course on Injunctions	 35 25 10 20 10 20	
2	Judiciary Staff ✓ Customer Care Skills ✓ Law 101 for court Assistants and administrative Assistants ✓ Leadership & Management ✓ High Court Registry Operation Manual	 100 300 250 75	

Table 5: Staff Induction Training

To help in staff in gaining general information about Judiciary, gain practical skills and also meet interaction needs with existing employees, the Institute facilitated an induction program for officers recruited in the financial year to strengthen the functions of the various directorates.

S/No	Name of Training	No Trainee	Remarks
1	Induction for newly recruited directorate staff	168	Staff hired to strengthen the directorates
2	Induction for Chief Registrar of the Judiciary	1	Presentations were made by Registrars, Directors and Commissioners from JSC.
3	Induction for Newly recruited Resident Magistrates	51	

2.1.3 Other Achievements

In addition to continuous education and training, the JTI also achieved the following during the year under review:

(i) Research & Policy Development

JTI spearheads the formulation of various policies for the Judiciary. Developments of the following policies were initiated and are at different stages of completion, these policies include; Sexual Harassment Policy, Disability Mainstreaming policy and Training Policy.

(ii) Change Management

To harness synergy for the efficient and effective delivery of services by the Judiciary, JTI facilitated an inaugural sports day bringing together national representation of judiciary employees totalling to over 600. This was further expected to improve working relationships between all cadres of employees which has been found to be important for administration of justice by the Judiciary.

Constraints and challenges in budget implementation and how they are being addressed

1. Insufficient staff establishment. To address this constraint various Judicial officers and staff have been recruited in the recent past, however this process will continue until the optimal staff in the establishment is achieved.
2. Infrastructure. The Judicial Training Institute currently operates in property under lease. Proposal has been made to acquire a home for JTI to ensure that they achieve their mandate effectively and efficiently.
3. The Judicial Service Commission relies on the Integrated Financial Management Information System (IFMIS) manned by the National Treasury in execution of all its transactions. This means that in case of any fault of the system, the operations within the Judicial Service Commission are disrupted hence payment are delayed.

Major services/outputs to be provided in MTEF period 2015/16 – 2017/18

In the MTEF period 2015/16 to 2017/18 the Commission will perform its constitutional mandate as stipulated in article 172 with the following major services/outputs:

- a) Recommending to the President persons for appointment as judges,
- b) Reviewing and making recommendations on condition of service for judicial officers and staff.
- c) Appoint, receive complaints against, investigate and remove from office or otherwise disciplining registrars,, magistrates, other judicial officers and staff of the Judicial Service Commission,
- d) Preparing and implementing programmes for the continuing education and training of judges and judicial officers and staff
- e) Advising the national government on improving the efficiency of the administration of justice.

Part E: Summary of Expenditure by Programmes, 2013/14 -2016/17 (KShs. Millions)

Table 3.3: Resource Requirement by Sub-Programme (KSh. Million)

Programme	Printed Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme: General Administration, planning and support services				
Sub-Programme (SP)				
Judicial Services	245	258	274	315
Judicial Trainings	193	214	235	270
Total Expenditure	438	472	509	585

Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Table 5: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Printed Estimates 2014/15	Estimates 2015/16		Projected Estimates
		2015/2016	2016/17	2017/18
Sub-Programme: Administration and Judicial Services				
1. Current Expenditure				
Compensation of employees	3	3	3	3
Use of goods and Services	242	255	271	312
Current Transfers to Govt. Agencies	0	0	0	0
2. Capital Expenditure				
Acquisition of Non-financial Assets	0	0	0	0
Sub-Programme: Judicial Training				
1. Current Expenditure				
Compensation of employees	2	2	2	2
Use of goods and Services	191	212	233	268
Current Transfers to Govt. Agencies	0	0	0	0
2. Capital Expenditure				
Acquisition of Non-financial Assets	0	0	0	0
Total Expenditure of Vote 205	438	472	509	585

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Printed Estimates 2014/15	Estimates 2015/16		Projected Estimates
		2015/2016	2016/17	2017/18

Expenditure Classification	Printed Estimates 2014/15	Estimates 2015/16		Projected Estimates
Sub-Programme: Administration and Judicial Services				
1. Current Expenditure				
Compensation of employees	3	3	3	3
Use of goods and Services	242	251	271	312
Current Transfers to Govt. Agencies	0	0	0	0
2. Capital Expenditure				
Acquisition of Non-financial Assets	0	0	0	0
Sub-Programme: Judicial Training				
1. Current Expenditure				
Compensation of employees	2	2	2	2
Use of goods and Services	191	216	233	268
Current Transfers to Govt. Agencies	0	0	0	0
2. Capital Expenditure				
Acquisition of Non-financial Assets	0	0	0	0
Total Expenditure of Vote 205	438	472	509	585

Table 6: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2015/16-2017/18

Table 3.1: Output and performance indicator matrix

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline)	Output Targets		
				2014/15	2015/16	2016/17	2017/18
<p>Name of the Programme: General Administration, Planning and Support Services. Outcome: Promotion of an accountable and independent Judiciary and the efficient, effective and transparent administration of justice.</p>							
Administrati on and Judicial Services	JSC and Secretariat	Enhanced Capacity and performance of the Judiciary in administration of justice	% increase in no of Judges	100% vacant judgeship positions filled.	100% vacant judgeship positions filled	100% vacant judgeship positions filled	100% vacant judgeship positions filled
			% increase in no of staff	Staff Rationalization carried out	484 Judiciary Staff Recruited	No of Staff Recruited	No of Staff Recruited
			% increase in no of magistrates		No Magistrate Recruited	No Magistrate Recruited	No Magistrate Recruited
			% increase in customer satisfaction	344 Judiciary staff promoted	Number of Judiciary Staff Promoted	Number of Judiciary Staff Promoted	Number of Judiciary Staff Promoted
			No of policies and guidelines reviewed and approved. % increase in customer satisfaction	8 policies and guidelines reviewed and approved	10 policies and guidelines reviewed and approved	Number of policies reviewed	Number of policies reviewed

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline)	Output Targets		
				2014/15	2015/16	2016/17	2017/18
			% decline in public complaints % of compliance % Increase in customer satisfaction	90% of complaints received finalized	90% of complaints received finalized	90% of complaints received finalized	90% of complaints received finalized
			No of Procedure Manual Increased public confidence with complaint mechanism.	Draft procedure manual for handling complaints disciplinary cases and grievances	1 procedure manual for handling complaints disciplinary cases and grievances	Implementation of procedure manual for handling complaints disciplinary cases and grievances	
			% increase in customer satisfaction	3 Consultative forums and draft appraisal guidelines developed	1 Performance Appraisal Guidelines Developed.		
			% increase in customer satisfaction	10 JSC staff trained in specialized short Courses	10 JSC staff trained in specialized short Courses	10 JSC staff trained in specialized short Courses	10 JSC staff trained in specialized short Courses
			Number of standing committees	5 JSC standing Committees trained on	5 JSC standing Committees trained on specialized short	5 JSC standing Committees trained on	5 JSC standing Committees trained on

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline)	Output Targets		
				2014/15	2015/16	2016/17	2017/18
			trained	specialized short courses	courses	specialized short courses	specialized short courses
		Increased public awareness of the commission and functions	% increase in public awareness of Commission and its functions	10 Court visits, and 2 county forums organized	15 Court visits, 2 county forums organized and 1 TV documentary	15 Court visits, and 3 county forums organized	10 Court visits, 3 county forums organized
		Best practices mainstreamed in Judiciary operations to improve efficiency.	No of best practices implemented. No of reports prepared.	2 best practices mainstreamed in the Judiciary	2 best practices mainstreamed in the Judiciary	2 best practices mainstreamed in the Judiciary	2 best practice mainstreamed in the Judiciary
Judicial Training	Judiciary Training Institute	Enhanced staff knowledge, skills, competence and attitude in achieving the mandate of expeditious delivery of justice	% increase in customer satisfaction % increase in no of cases disposed.	90% of Judicial Officers trained 10% Judicial Staff Trained	90% of Judicial Officers trained 20% Judicial Staff Trained	90% of Judicial Officers trained 30% Judicial Staff Trained	90% of Judicial Officers trained 40% Judicial Staff Trained
			Curriculum on thematic areas used for trainings.	Draft Content and Effective Pedagogy for courses on JTIs Thematic Areas	1 Content and Effective Pedagogy for courses on JTIs Thematic Areas		
			No of high impact	Framework for	Training Impact		Training Impact

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline)	Output Targets		
				2014/15	2015/16	2016/17	2017/18
			trainings. No of new trainings designed.	Training Impact Assessment developed	Assessment Conducted		Assessment Conducted
		Improved jurisprudence.	No of research studies conducted. No of policies drafted.	Research conducted and 6 policies drafted	Research conducted and 6 policies drafted	Research conducted and 6 policies drafted	
			No of Judicial Officers participating in EAJEC meetings.	18 Judicial Officers attend East African Judicial Education Committee Meetings	18 Judicial Officers attend East African Judicial Education Committee Meetings	18 Judicial Officers attend East African Judicial Education Committee Meetings	18 Judicial Officers attend East African Judicial Education Committee Meetings
			No of best practices being implemented from the judicial exchanges.	Participation in 10 Judicial Exchanges	Participation in 10 Judicial Exchanges	Participation in 10 Judicial Exchanges	Participation in 10 Judicial Exchanges

VOTE R 2051 JSC BUDGET 2015/2016

VOTE R205 JUDICIAL SERVICE COMMISSION

HEAD	SUB HEAD	ITEM-SOURCE	TITLE AND DETAILS	PRINTED ESTIMATES FY2014/2015	BUDGET ESTIMATES FY2015/2016	BUDGET ESTIMATES FY2016/2017	BUDGET ESTIMATES FY2017/2018
				Ksh.	Ksh.	Ksh.	Ksh.
201	Judicial Service Commission						
	2110100		STAFF EMOLUMENTS	2,498,995.00	2,623,944.75	2,755,141.99	2,892,899.09
			Basic Salaries Judicial Service				
	2110103		Commission	2,498,995.00	2,623,944.75	2,755,141.99	2,892,899.09
	2210100		utilities and services	956,715.00	540,000.00	594,000.00	706,860.00
	2210101		Electricity	780,000.00	540,000.00	594,000.00	706,860.00
	2210102		water and sewerage charges	176,715.00	-		0.00
	2210201		COMMUNICATION	4,380,000.00	2,624,757.00	2,887,232.70	3,435,806.91
	2210201		Telephone, telex, facsimile & mobile phone services	3,720,000.00	2,184,000.00	2,402,400.00	2,858,856.00
	2210202		Internet connections	600,000.00	197,280.00	217,008.00	258,239.52
	2210203		Courier & postal services	60,000.00	243,477.00	267,824.70	318,711.39
	2210300		DOMESTIC TRAVEL	16,716,909.00	20,896,136.25	22,985,749.88	27,353,042.35
	2210301		Travel costs (airline, bus, railway, mileage allowances etc)	3,800,000.00	4,750,000.00	5,225,000.00	6,217,750.00
	2210302		Accommodation - domestic travel	7,341,928.00	9,177,410.00	10,095,151.00	12,013,229.69
	2210303		Daily subsistence allowance	5,574,981.00	6,968,726.25	7,665,598.88	9,122,062.66
	2210400		FOREIGN TRAVEL	18,132,075.00	38,879,772.50	42,767,749.75	50,893,622.20
	2210401		Travel costs (airline, bus, railway etc)	2,612,075.00	6,007,772.50	6,608,549.75	7,864,174.20
	2210402		Accommodation	8,320,000.00	19,552,000.00	21,507,200.00	25,593,568.00
	2210403		Daily subsistence allowance	7,200,000.00	13,320,000.00	14,652,000.00	17,435,880.00
	2210500		PRINTING SERVICES	11,579,966.00	15,048,684.15	16,553,552.57	19,698,727.55
	2210502		publishing & printing services	3,224,813.00	3,869,775.60	4,256,753.16	5,065,536.26
	2210503		Subscription to news papers, magazines & periodicals	287,280.00	287,280.00	316,008.00	376,049.52
	2210504		Advertising, Awareness & public Campaigns	8,067,873.00	10,891,628.55	11,980,791.41	14,257,141.77
	2210600		Rent & rates non residential	6,070,566.00	6,677,622.60	7,345,384.86	8,741,007.98
	2210603		Rent & rates non residential	6,070,566.00	6,677,622.60	7,345,384.86	8,741,007.98
	2210700		TRAINING	9,100,000.00	18,750,000.00	20,625,000.00	24,543,750.00
	2210701		Travel allowance	2,500,000.00	7,750,000.00	8,525,000.00	10,144,750.00
	2210704		Hire of training facilities & equipment	-	500,000.00	550,000.00	654,500.00
	2210708		Trainer allowance	100,000.00	200,000.00	220,000.00	261,800.00
	2210710		Accommodation allowance	5,000,000.00	8,500,000.00	9,350,000.00	11,126,500.00
	2210711		Tuition Fee Allowance	1,500,000.00	1,800,000.00	1,980,000.00	2,356,200.00
	2210800		HOSPITALITY	123,560,000.00	114,780,000.00	126,258,000.00	150,247,020.00
	2210801		Catering services (receptions), accommodation, gifts, food & drinks	4,400,000.00	6,600,000.00	7,260,000.00	8,639,400.00
	2210802		Boards, Committees, conferences and seminars	119,160,000.00	108,180,000.00	118,998,000.00	141,607,620.00
	2211000		Specialised Materials and Supplies	450,000.00	450,000.00	495,000.00	589,050.00
	2211009		Education & library supplies	450,000.00	450,000.00	495,000.00	589,050.00
	2211100		Office and General supplies and Services	5,094,203.00	5,094,203.00	5,603,623.30	6,668,311.73
	2211101		General Office supplies (papers, pencils, small office equipments etc)	4,320,000.00	4,320,000.00	4,752,000.00	5,654,880.00
	2210102		Supplies & accessories for computer & services	627,323.00	627,323.00	690,055.30	821,165.81
	2211103		Sanitary and cleaning materials, supplies	146,880.00	146,880.00	161,568.00	192,265.92
	2211200		Fuel Oil and Lubricants	5,400,000.00	2,448,000.00	2,692,800.00	3,204,432.00
	2211201		Refined fuels and lubricants for transport	5,400,000.00	2,400,000.00	2,640,000.00	3,141,600.00
	2210204		Other fuels (wood, Charcoal, cooking gas etc)		48,000.00	52,800.00	62,832.00
	2211300		Other Operating Expenses	26,417,600.00	17,804,960.00	19,585,456.00	23,306,692.64
	2211308		legal dues, Fees, arbitration and compensation payment	17,417,600.00	14,804,960.00	16,285,456.00	19,379,692.64
	2211310		Contracted professional services	5,000,000.00	2,000,000.00	2,200,000.00	2,618,000.00
	2211311		Contracted technical services	4,000,000.00	1,000,000.00	1,100,000.00	1,309,000.00
	2220100		Routine Maintenance - Vehicles and Other Assets	3,600,000.00	1,500,000.00	1,650,000.00	1,963,500.00
	2220101		Maintenance expenses - Motor vehicles	3,600,000.00	1,500,000.00	1,650,000.00	1,963,500.00
	2220200		Routine Maintenance - Other Assets	987,228.00	674,100.00	741,510.00	882,396.90
	2220201		Maintenance of Plant, Machinery and Equipment	100,800.00	100,800.00	110,880.00	131,947.20



VOTE R 2051 JSC BUDGET 2015/2016							
VOTE R205 JUDICIAL SERVICE COMMISSION							
HEAD	SUB HEAD	ITEM-SOURCE	TITLE AND DETAILS	PRINTED ESTIMATES FY2014/2015	BUDGET ESTIMATES FY2015/2016	BUDGET ESTIMATES FY2016/2017	BUDGET ESTIMATES FY2017/2018
				Ksh.	Ksh.	Ksh.	Ksh.
		2220202	Maintenance of office Furniture and Equipment	100,800.00	100,800.00	110,880.00	131,947.20
		2220205	Maintenance of buildings and stations - non residential	262,500.00	262,500.00	288,750.00	343,612.50
		2220209	Minor alterations to building and civil	103,128.00	-		0.00
		2220210	Maintenance of computers, software, networks and communication equipment	420,000.00	210,000.00	231,000.00	274,890.00
		2710100	Government Pension and Retirement	7,235,567.00	5,022,000.00	5,524,200.00	6,573,798.00
		2710102	Gratuity civil servants	1,548,069.00	3,720,000.00	4,092,000.00	4,869,480.00
		2710107	Monthly pension - civil servants	5,687,498.00	1,302,000.00	1,432,200.00	1,704,318.00
		3111000	Purchase of Office Furniture and Gen	2,412,942.00	4,978,587.75	5,476,446.53	6,516,971.36
		3111001	Purchase of office furniture and fitting	901,509.00	1,712,867.10	1,884,153.81	2,242,143.03
		3111002	Purchase of computers, Printers and other IT equipment	352,553.00	1,200,000.00	1,320,000.00	1,570,800.00
		3111004	Purchase of exchanges and other communication equipment	636,640.00	0.00		0.00
		3111005	purchase of photocopiers	522,240.00	0.00		0.00
		3111009	Purchase of other Office equipment	-	2,065,720.65	2,272,292.72	2,704,028.33
			GRAND TOTALS	244,592,766.00	258,792,768.00	284,540,847.56	338,603,608.60
0003	Judicial Training Institute						
		2110100	STAFF EMOLUMENTS	2,498,996.00	2,498,996.00	2,623,945.80	3,122,495.50
	01	2110103	Basic Salaries Judiciary	2,498,996.00	2,498,996.00	2,623,945.80	3,122,495.50
		2210200	COMMUNICATION	1,072,500.00	590,000.00	649,000.00	772,310.02
		2210201	Telephone, telex, facsimile & mobile ph	600,000.00	360,000.00	396,000.00	471,240.01
		2210202	Internet connections	-	50,000.00	55,000.00	65,450.00
		2210203	Courier & postal services	472,500.00	180,000.00	198,000.00	235,620.01
		2210300	DOMESTIC TRAVEL	13,520,800.00	14,412,255.00	15,853,480.50	18,865,641.80
		2210301	Travel costs (airline, bus, railway, mile	6,820,800.00	7,502,880.00	8,253,168.00	9,821,269.92
		2210302	Accommodation - domestic travel	5,025,000.00	5,527,500.00	6,080,250.00	7,235,497.50
		2210303	Daily subsistence allowance	1,675,000.00	1,381,875.00	1,520,062.50	1,808,874.38
		2210400	FOREIGN TRAVEL	20,515,945.00	21,948,789.50	24,143,668.45	28,730,965.45
		2210401	Travel costs (airline, bus, railway etc)	11,515,945.00	12,667,539.50	13,934,293.45	16,581,809.20
		2210402	Accommodation	6,750,000.00	7,425,000.00	8,167,500.00	9,719,325.00
		2210403	Daily subsistence allowance	2,250,000.00	1,856,250.00	2,041,875.00	2,429,831.25
		2210500	PRINTING SERVICES	8,040,000.00	5,240,000.00	5,764,000.00	6,859,160.00
		2210502	publishing & printing services	4,800,000.00	3,000,000.00	3,300,000.00	3,927,000.00
		2210503	Subscription to news papers, magazin	240,000.00	240,000.00	264,000.00	314,160.00
		2210504	Advertising, Awareness & public Cam	3,000,000.00	2,000,000.00	2,200,000.00	2,618,000.00
		2210700	TRAINING	117,583,993.00	133,109,193.50	147,092,819.25	174,453,109.24
		2210701	Travel allowance	6,000,000.00	4,950,000.00	5,445,000.00	6,479,550.00
		2210702	Remuneration of Instructors & contract based training services	5,000,000.00	3,000,000.00	3,300,000.00	3,927,000.00
		2210703	Production & Printing materials	5,643,150.00	300,000.00	330,000.00	392,700.00
		2210704	Hire of training facilities & equipment	79,940,843.00	102,059,193.50	112,937,819.25	133,808,659.24
		2210708	Trainer allowance	3,000,000.00	3,000,000.00	3,300,000.00	3,927,000.00
		2210710	Accommodation allowance	18,000,000.00	19,800,000.00	21,780,000.00	25,918,200.00
		2210800	HOSPITALITY	8,200,000.00	9,900,000.00	10,890,000.00	12,959,100.00
		2210801	Catering services (receptions), accommodation, gifts, food & drinks	1,200,000.00	800,000.00	880,000.00	1,047,200.00
		2210802	Boards, Committees, conferences and seminars	7,000,000.00	9,100,000.00	10,010,000.00	11,911,900.00
		2211000	Specialised Materials and Supplies	3,000,000.00	4,000,000.00	4,400,000.00	5,236,000.00
		2211009	Education & library supplies	3,000,000.00	3,000,000.00	3,300,000.00	3,927,000.00
		2211011	Purchase/production of photographic and Audio-visual materials		1,000,000.00	1,100,000.00	1,309,000.00
		2211100	Office and General supplies and Services	6,410,000.00	5,000,000.00	5,500,000.00	6,545,000.00
		2211101	General Office supplies (papers pencils, small office equipments etc)	4,410,000.00	3,500,000.00	3,850,000.00	4,581,500.00

VOTE R 2051 JSC BUDGET 2015/2016

VOTE R205 JUDICIAL SERVICE COMMISSION

HEAD	SUB HEAD	ITEM-SOURCE	TITLE AND DETAILS	PRINTED ESTIMATES FY2014/2015	BUDGET ESTIMATES FY2015/2016	BUDGET ESTIMATES FY2016/2017	BUDGET ESTIMATES FY2017/2018
				Ksh.	Ksh.	Ksh.	Ksh.
		2210102	Supplies & accessories for computer &	1,000,000.00	1,000,000.00	1,100,000.00	1,309,000.00
		2211103	Sanitary and cleaning materials, suppl	1,000,000.00	500,000.00	550,000.00	654,500.00
		2211200	Fuel Oil and Lubricants	2,500,000.00	1,548,000.00	1,702,800.00	2,026,332.00
		2211201	Refined fuels and lubricants for transp	2,500,000.00	1,500,000.00	1,650,000.00	1,963,500.00
		2210204	Other fuels (wood, Charcoal, cooking gas etc)	-	48,000.00	52,800.00	62,832.00
		2211300	Other Operating Expenses	3,600,000.00	4,660,000.00	5,126,000.00	6,099,940.00
		2211305	Contracted Guards and cleaning servi	-	960,000.00	1,056,000.00	1,256,640.00
		2211306	Membership fees, dues and subscriptions to professional and trade bodies	-	1,200,000.00	1,320,000.00	1,570,800.00
		2211310	Contracted professional services	3,600,000.00	1,500,000.00	1,650,000.00	1,963,500.00
		2211311	Contracted technical services	-	1,000,000.00	1,100,000.00	1,309,000.00
		2220100	Routine Maintenance - Vehicles and O	-	1,500,000.00	1,650,000.00	1,963,500.00
		2220101	Maintenance expenses - Motor vehicl	-	1,500,000.00	1,650,000.00	1,963,500.00
		2220200	Routine Maintenance - Other Assets	1,225,000.00	1,250,000.00	1,375,000.00	1,636,250.00
		2220202	Maintenance of office Furniture and Equipment	500,000.00	500,000.00	550,000.00	654,500.00
		2220205	Maintenance of buildings and stations	250,000.00	275,000.00	302,500.00	359,975.00
		2220210	Maintenance of computers, software, networks and communication equipment	475,000.00	475,000.00	522,500.00	621,775.00
		2230100	Exchange Rates Losses	-	50,000.00	55,000.00	65,450.00
		2230102	Foreign Exchange rate loss	-	50,000.00	55,000.00	65,450.00
			Government Pension and Retirement Benefits	-	2,000,000.00	2,200,000.00	2,420,000.00
		2710102	Gratuity civil servants	-	2,000,000.00	2,200,000.00	2,420,000.00
		3111000	Purchase of Office Furniture and Gen	6,240,000.00	6,700,000.00	7,370,000.00	8,770,300.00
		3111001	Purchase of office furniture and fitting	5,000,000.00	4,500,000.00	4,950,000.00	5,890,500.00
		3111002	Purchase of computers, Printers and c	1,240,000.00	500,000.00	550,000.00	654,500.00
		3111009	Purchase of other Office equipment	-	1,000,000.00	1,100,000.00	1,309,000.00
		3111109	Purchase of educational aids and related equipment	-	450,000.00	495,000.00	589,050.00
		3111111	Purchase of ICT networking and communications equipment	-	250,000.00	275,000.00	327,250.00
			GRAND TOTALS	194,407,234.00	214,407,234.00	236,395,714.00	280,525,554.00
			GRAND TOTAL FOR VOTE	439,000,000.00	473,200,002.00	520,936,561.56	619,129,162.60