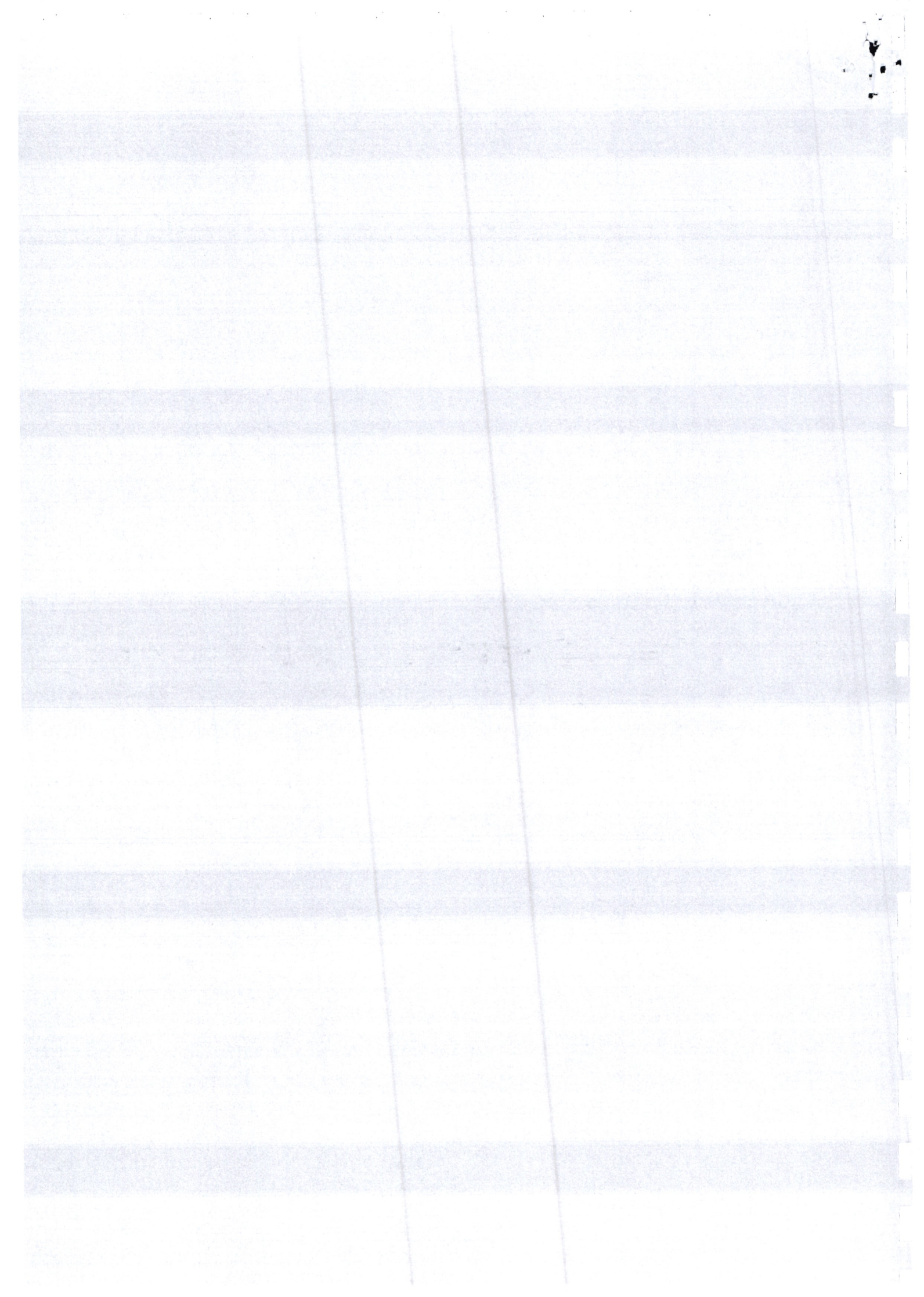


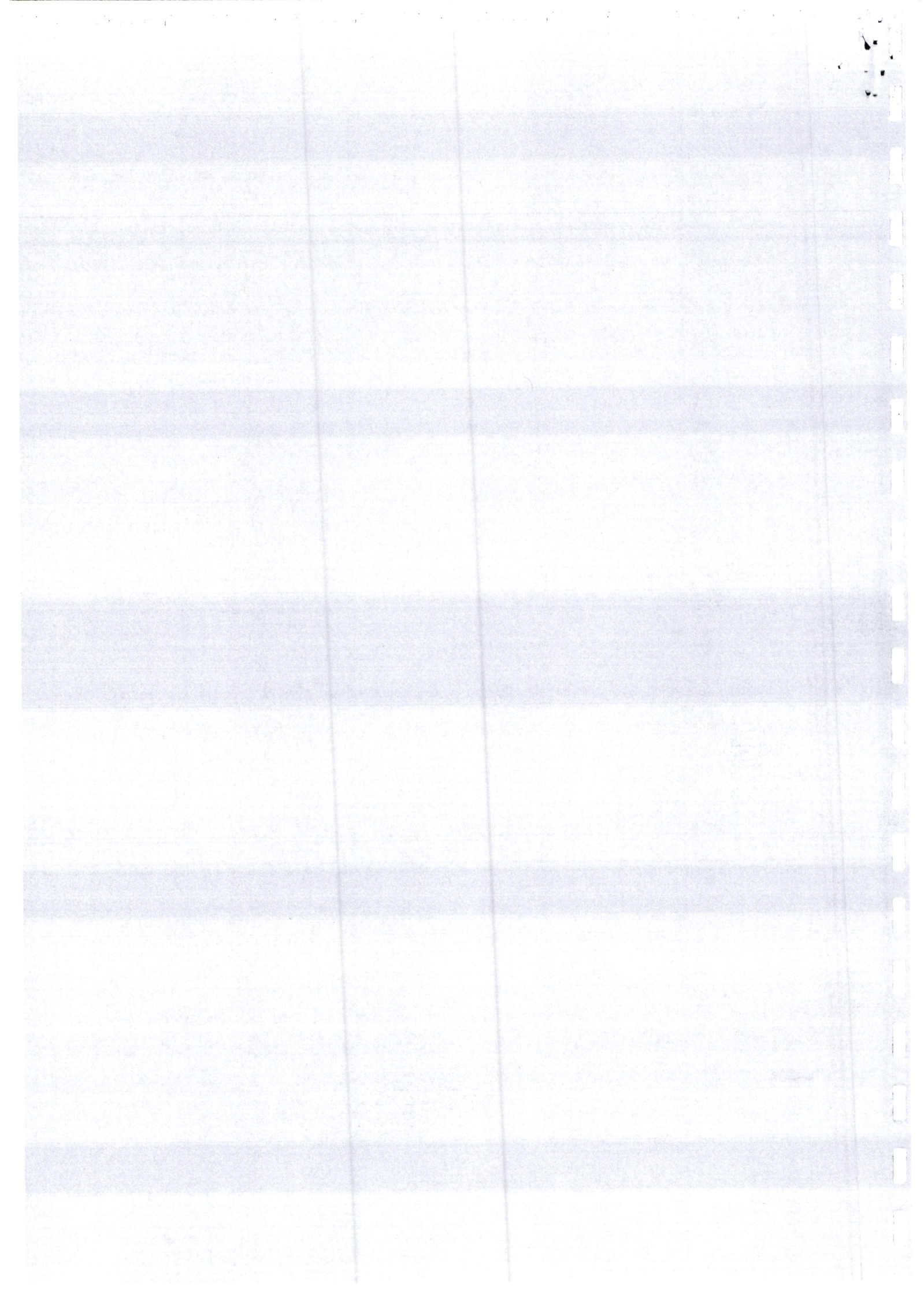
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**SECTOR REPORT FOR MTEF PERIOD  
2018/19 - 2020/21**





# THE JUDICIARY



## Sector Report

For  
MTEF Period 2018/19 – 2020/21

November, 2017

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|         |   |  |
|---------|---|--|
| ALB     | : | Auctioneers Licensing Board                        |
| CCR     | : | Case Clearance Rate                                |
| CRJ     | : | Chief Registrar of the Judiciary                   |
| CSOs    | : | Civil Society Organizations                        |
| DPP     | : | Director of Public Prosecutions                    |
| EACC    | : | Ethics and Anti-Corruption Commission              |
| EIA     | : | Environmental Impact Assessment                    |
| ELC     | : | Environment and Land Court                         |
| ELRC    | : | Employment and Labour Relations Court              |
| ESIA    | : | Environment and Social Impact Assessment           |
| ESMP    | : | Environment and Social Management Plan             |
| FY      | : | Financial Year                                     |
| GJLOS   | : | Governance Justice Law and Order Sector            |
| GOK     | : | Government of Kenya                                |
| IFMIS   | : | Integrated Financial Management Information System |
| IPT     | : | Industrial Property Tribunal                       |
| JPIP    | : | Judicial Performance Improvement Project           |
| JSC     | : | Judicial Service Commission                        |
| JTF     | : | Judiciary Transformation Framework                 |
| KLR     | : | Kenya Law Reports                                  |
| LAPSSET | : | Lamu Port-South Sudan-Ethiopia-Transport           |
| MDA's   | : | Ministries, Departments and Agencies               |
| MTEF    | : | Medium Term Expenditure Framework                  |
| NCAJ    | : | National Council on Administration of Justice      |
| NCLR    | : | National Council for Law Reporting                 |
| NEMA    | : | National Environment Management Authority          |
| NET     | : | National Environment Tribunal                      |
| PFM     | : | Public Finance Management                          |
| PFMA    | : | Public Finance Management Act                      |
| PPDT    | : | Political Parties Disputes Tribunal                |
| SAGAS   | : | Semi-Autonomous Government Agencies                |
| SCAT    | : | State Corporations Appeals Tribunal                |
| SGR     | : | Standard Gauge Railway                             |
| SJT     | : | Sustaining Judiciary Transformation                |
| UNDP    | : | United Nations Development Programme               |

## **EXECUTIVE SUMMARY**

The Judiciary is established under the Constitution of Kenya as an independent arm of government whose mandate is to administer justice in a manner that upholds the rule of law and protects the constitution. To achieve its mandate, the Judiciary in the past embarked on an aggressive transformation agenda under the Judiciary Transformation Framework (JTF), 2012-2016 and the Judiciary Strategic Plan (2014-2018) that focused on institutional building and capacity enhancement. Following the culmination of the JTF in 2016 the Judiciary embarked on the next phase of the transformation agenda codified in Sustaining Judiciary Transformation (SJT) (2017-2021) in line with the Strategic Plan. The SJT shifts focus from institutional building and capacity enhancement to enhancing service delivery. The shift towards quality service delivery will be achieved through a series of interventions, including: (a) automation, digitization and improvement of work methods (b) operationalization of development systems (c) enhancing individual accountability (d) enhancing institution accountability (e) entrenching performance measurement, monitoring and evaluation, and (f) entrenching policies and manuals already developed. These interventions will be realized through the SJT Operational Plan and annual Work Plans.

Article 173 (3) as read together with Article 221 (3) of the Constitution requires that each financial year, the Chief Registrar of the Judiciary prepares estimates of expenditure for the following year and submit them to the National Assembly for approval two months before the end of each financial year. Section 37 (4) of Public Finance Management Act, 2012 (PFMA) requires that this submission shall not be later than 30<sup>th</sup> April.

The annual expenditure estimates are prepared in a process guided by the National Treasury in a prescribed format for the medium term, pursuant to Section 36 of the PFMA. In this regard, Ministries, Departments and Agencies (MDAs) prepare their estimates based on strategic objectives, expected output and key performance indicators. The outputs and indicators for the Medium Term Expenditure Framework (MTEF) period have been drawn from the SJT and Judiciary Strategic Plan, which provide the road map for sustaining transformation of the Judiciary. These outputs will be implemented through *The Dispensation of Justice* programme. The programme comprises of two sub-programmes namely; (i) *access to justice and*, (ii) *general administration planning and support services*. The access to justice sub-programme will continue taking the larger share of resources since it focuses on the core business of the Judiciary.

In the MTEF period under review, the Judiciary made gains in several areas of service delivery which include; a) reduced backlog of cases from one (1) million cases to four hundred and ninety nine thousand, three hundred and forty one (499,341) cases, b) increased number of judges from 53 to 136, c) increased the number of High Courts from 20 to 39 in 37 counties, d) successfully implemented the pilot programme of Court Annexed Mediation where 453 cases with a value of Ksh. 10 billion were referred to mediation out of which 151 cases with a value of Ksh. 566 million were resolved.

The purpose of this report is to establish a framework for requesting and allocating resources to the Judiciary's strategic priorities while ensuring overall fiscal discipline. Chapter 1 of this

report provides the background information on the Judiciary as a sub sector in Governance Justice Law and Order Sector (GJLOS). This includes the Judiciary mandate, vision, mission, and strategic goals and objectives. Chapter 2 comprises of a review of programme performance for MTEF period 2014/2015- 2016/2017 and includes an outline of expenditure trends and achievements in the period under review. Chapter 3 presents the medium term priorities for the Judiciary for the MTEF period 2018/2019-2020/2021 which forms the basis for the resource requirements of the Judiciary. Chapters 4, 5 and 6 summarize the key issues addressed in the report including; an analysis of emerging issues, conclusions and recommendations.

# **CHAPTER ONE**

## **1. INTRODUCTION**

### **1.1 Background**

The Judiciary is established under Chapter 10 of the Constitution of Kenya. Its mandate is to resolve disputes in a just manner with a view of protecting the rights and liberties of all. It is headed by the Chief Justice who is also the President of the Supreme Court. It comprises the judges of the superior courts, magistrates and other judicial officers and staff. The Chief Registrar is the chief administrator and Accounting Officer of the Judiciary. In discharging its mandate the Judiciary is guided by the principles enshrined in the Constitution and the Kenya Vision 2030 which is the national blue print. The Vision spells out the following strategies which are associated with the role of the Judiciary:

- i. Aligning the national policy and legal framework with the needs of a market-driven economy, human rights and gender equality commitments.*
- ii. Increasing access and quality of services available to the public and reducing barriers to service availability and access to justice.*
- iii. Streamlining functional capability (including professionalization) of legal and judicial institutions to enhance their inter-agency cooperation.*
- iv. Inculcating a culture of compliance with laws, cultivating civility and decent human behavior between Kenyans and outsiders.*

The Strategic Plan and SJT draw their priorities from the second Medium Term Plan of the Vision 2030, which provide the basis for prioritizing expenditure in the medium term budget. Some of the key result areas under the SJT include: (a) automation, digitization and improvement of work methods (b) operationalization of development systems (c) enhancing individual accountability (d) enhancing institution accountability (e) entrenching performance measurement, monitoring and evaluation, and (f) entrenching policies and manuals already developed.

### **1.2 Vision and Mission**

**The Vision and Mission statements for the Judiciary are:**

**Vision**

An independent institution of excellence in the delivery of justice to all.

**Mission**

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

### **1.3 Strategic goals/Objectives**

The overriding goal for the Judiciary is to provide equitable access to and expeditious delivery of justice. For purposes of achieving this goal, the Strategic Plan (2014-2018) focuses on the following priority areas; i) access to justice, ii) progressive jurisprudence, iii) organizational development iv) operational efficiency v) facilities development and management and vi) governance. Going forward, the implementation of this goal will be

anchored on the priority areas identified in the SJT thus: (a) automation, digitization and improvement of work methods (b) operationalization of development systems (c) enhancing individual accountability (d) enhancing institution accountability (e) entrenching performance measurement and monitoring and evaluation, and (f) entrenching policies and manuals already developed.

#### **1.4 Mandate**

The core mandate of the Judiciary is to resolve disputes. It is guided by the following principles as stipulated in Chapter 10 of the Constitution:-

- a) To expeditiously administer justice to all irrespective of status;
- b) To administer justice without undue regard to procedural technicalities;
- c) To protect and promote the purpose and principles of the Constitution 2010; and
- d) To promote alternative forms of dispute resolution, including reconciliation, mediation, arbitration and traditional dispute resolution mechanisms.

#### **1.5 Autonomous and Semi-Autonomous Government Agencies**

The following Semi-Autonomous Government Agencies (SAGAS) and Tribunals compliment the Judiciary in the administration of justice chain:-

- i. National Council for Law Reporting (NCLR) is a state corporation established by the National Council for Law Reporting Act, 1994 whose mandate is to publish the official Kenya Law Reports which comprise the decisions of the superior courts of record. The Council is charged with updating of the Laws of Kenya, a delegated mandate from the office of the Attorney General vested under Legal Notice No 29 of 2009. The institution is the official custodian of public legal information, and maintains an online repository of updated laws, judicial decisions, cause lists and the Kenya gazette. The Council is also involved in building public legal awareness and ensuring access to free legal information to the public.
- ii. The National Council on Administration of Justice (NCAJ) is established under the Judicial Service Act, 2011 as revised in 2015. It provides a forum for stakeholders' collaboration in delivery of justice. Its mandate is to formulate policies relating to administration of justice, implement, monitor, evaluate and review strategies for administration of justice; facilitate the establishment of court user committees at county levels and mobilize resources for purposes of efficient administration of justice.
- iii. Auctioneers Licensing Board (ALB), is established under the Auctioneers Act, 1996 and its function is to exercise general supervision and control over the business and practice of auctioneers. The Board plays a facilitative role in the execution of court orders by ensuring all registered auctioneers meet the minimum legal and ethical threshold for the auctioneering standards.
- iv. Political Parties Disputes Tribunal (PPDT) is a body corporate established under the Political Parties Act, 2011. Its mandate is to resolve disputes arising from political parties' activities in Kenya.

- v. The Education Appeals Tribunal is established under the Basic Education Act, 2013 to resolve complaints from any person aggrieved by the decision of the County Education Boards.
- vi. The HIV and AIDS Tribunal is established by the HIV and AIDS Prevention and Control Act, 2006. Its mandate is to hear and determine HIV and AIDS related disputes. Its objective is to promote rights and dignity for people living with HIV and AIDS.
- vii. The National Environment Tribunal is established under the Environmental Management and Coordination Act, 1999. Its mandate is to hear and determine appeals from NEMA's decisions and other actions relating to issuance, revocation or denial of Environmental Impact Assessment (EIA) licenses.
- viii. The Rent Restriction Tribunal is established under the Rent Restriction Act, Cap 296 of the Laws of Kenya. Its mandate is to hear and resolve disputes between landlords and tenants and regulate rent for residential dwellings in urban areas in the country.
- ix. The Sports Disputes Tribunal is established under the Sports Act, 2013. Its mandate is to hear and determine appeals made by national sports organizations or umbrella national sports organizations whose rules specifically allow for appeals to be made to the tribunal in relation to that issue including; appeals against disciplinary decisions and appeals against not being selected for a national team or squad and to resolve anti-doping cases under the Anti-Doping Act, 2016.
- x. The Energy Tribunal is established by the Energy Act, 2006 to hear and determine appeals brought against the decisions of the Energy Regulatory Commission and to exercise other powers as are conferred to it.
- xi. The Cooperative Tribunal is a body established under the Co-operative Societies Act, 1997 as amended by the Co-operative Societies (Amendment) Act, 2004. Its mandate is to settle Co-operative disputes.
- xii. The Industrial Property Tribunal is established under the Industrial Property Act, 2001. Its mandate is to hear and resolve disputes on industrial property rights such as patents, industrial designs, utility models and technovations.
- xiii. The Standards Tribunal is established vide legal notice no 7 of 2004. Its mandate is to hear appeals from any person aggrieved by the decision of Kenya Bureau of Standards, the National Standards Council and the Kenya National Accreditation Service.
- xiv. The Business Premises Rent Tribunal is established under the Landlord and Tenants (Shops, Hotels and Catering Establishments) Act Cap. 301 of the Laws of Kenya. Its mandate is to set out reasonable tenancy standards and to ensure that the landlords do not charge unreasonable rents for business premises.
- xv. Public Private Partnerships Petition Committee is established under the Public Private Partnerships Act, 2013. Its mandate is to consider all petitions and complaints submitted by a private party during the process of tendering and entering into a project agreement under the Act.
- xvi. Competition Tribunal is established under the Competition Act, Cap 504 of the Laws of Kenya. Its mandate is to determine appeals emanating from the decisions of the Competition Authority in regard to mergers and acquisitions, restrictive trade practices, abuse of dominance cases, and consumer protection.
- xvii. State Corporations Appeals Tribunal is established under the State Corporations Act, Cap 446 of the Laws of Kenya. Its mandate is to hear appeals against the decisions of the Inspector General of State Corporations.

- xviii. Transport Licensing Appeals Board is established under the National Transport and Safety Authority Act, 2012. Its mandate is to hear appeals from the decisions of the National Transport and Safety Authority.
- xix. The National Civil Aviation Administrative Review Tribunal is established under the Civil Aviation Act, 2013. Its mandate is to hear and determine complaints and appeals against the decision of the National Civil Aviation Authority.
- xx. The Micro and Small Enterprises Tribunal is established under the Micro and Small Enterprises Authority Act, 2012. Its mandate is to hear and determine disputes relating to micro and small enterprises as amongst themselves and with the Micro & Small Enterprises Authority.
- xxi. The Communications & Multimedia Appeals Tribunal is established under the Kenya Information & Communications Act, 1998 (Revised in 2015). The mandate of the tribunal is to hear and determine appeals from the decisions of Director General of the Communications Authority.
- xxii. Witness Protection Appeals Tribunal is established under the Witness Protection (Amendment) Act No. 2 of 2010. Its mandate is to review and determine grievances by persons not satisfied with the decisions or orders of the Witness Protection Agency relating to admissions or terminations of placement into the programme.
- xxiii. The Competent Authority is established under section 48 of the Copyright Act, which is an Act of Parliament. Its mandate is to listen and determine matters where the Copyright Board is accused of unreasonably refusing to grant a certificate of registration in respect of a collecting society, the board is imposing unreasonable terms or conditions on the granting of such a certificate or where a collecting society is unreasonably refusing to grant a licence in respect of a copyright work, or where a collecting society is imposing unreasonable terms or conditions on the granting of such licence.
- xxiv. Legal Education Appeals Tribunal is established under the Legal Education Act No. 27 of 2012. It is mandated to hear and determine appeals arising from the decision of the Council of Legal Education.

## 1.6 Role of Sector Stakeholders

The responsibility of a just society and State is shared among the Judiciary and stakeholders in the justice system who must perform their respective roles. For purposes of coordination and commonality of purpose, stakeholders in the justice system are brought together under the umbrella of the National Council on the Administration of Justice (NCAJ) as provided under sections 34 and 35 of Judicial Service Act, 2011. The details of stakeholders are provided below:

### Parliament

Parliament, consisting National Assembly and Senate are State organs responsible for the enactment of legislation, appropriation of the national budget and oversight over State organs. The Accounting Officer of the Judiciary (CRJ) is required by the Public Finance Management (PFM) Act 2012, to prepare MTEF budget proposals and submit annual expenditure estimates by 30th April to the National Assembly for approval. This requirement is reiterated under the Judicial Services Act, Section 29 (2), which further requires prior approval of the same by the Judicial Service Commission. The Judiciary is required to submit

annual reports to the National Assembly on the state of the Judiciary and administration of justice.

### **The National Treasury**

The National Treasury derives its mandate from the Public Finance Management Act, 2012 which provides for proper budgetary and expenditure management of public financial resources. It coordinates MDAs in the preparation and implementation of the annual national budget through issuance of Circulars and administration of the Integrated Financial Management Information System (IFMIS).

### **The Office of the Controller of Budget**

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

### **Office of the Auditor- General**

The Office of the Auditor General is established under Article 229 of the Constitution of Kenya. The Auditor General is the external auditor for the Judiciary's whose mandate is to confirm whether or not public money has been applied lawfully and in an effective way through routine audits and preparation of annual reports which are submitted to Parliament.

### **Office of the Attorney General**

The Office of the Attorney General (OAG) draws its mandate from Article 156 of the Constitution of Kenya which vests on the Attorney General the responsibility of being the principal legal adviser to the Government. The Attorney-General represents the Judiciary in any civil proceedings to which the Government is not a party to in order to promote, protect and uphold the rule of law and defend the public interest. The OAG provides legal opinion on financing agreements with development partners. The OAG drafts Bills that are enacted into Law which are interpreted by the Judiciary.

### **Office of the Director of Public Prosecutions**

The Office of the Director of Public Prosecutions (ODPP) is provided for under Article 157 of the Constitution and operationalized by the Office of the Director of Public Prosecutions Act, 2013. It is responsible for instituting and undertaking criminal proceedings against any person before any court (other than a court martial) in Kenya with respect to any offence alleged to have been committed.

### **The National Police Service**

The broad mandate of the National Police Service (NPS) as outlined in the National Police Service Act, is to maintain law and order and perform any other duties as may be assigned by the Inspector General in accordance with the law. The NPS arrests and arraigns suspects in court for trial.

### **Kenya Prisons Service**

The Kenya Prisons Service (KPS) derives its mandate from the Prisons Act, Cap 90 of the Laws of Kenya, the Borstal Act, Cap 92 of the Laws of Kenya and the Public Service Commission Act, 2012. Its functions are to contain and keep offenders in safe custody, rehabilitate and reform offenders, facilitate administration of justice and promote social re-

integration of prisoners. The KPS presents offenders to court for case mention, appeals, hearing and trial.

#### **The Law Society of Kenya**

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

#### **Witness Protection Agency**

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

#### **Civil Society Organizations**

Civil Society Organizations (CSOs) are the non-governmental and not-for profit organizations in Kenya. They file petitions on matters of public interest while advocating for their rights.

#### **The Ethics and Anti-Corruption Commission**

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

#### **Development Partners**

The Judiciary partners with various development partners such as World Bank and Ford Foundation in carrying out its programmes. These partners provide additional resources through loans or grants which form part of the Judiciary's budget.

## CHAPTER TWO

### 2. PROGRAMME PERFORMANCE REVIEW 2014/15 – 2016/17

#### 2.1 Review of Sector performance

Delivery of justice to all is the core mandate of the Judiciary. The following are the key achievements accomplished by the institution and its units in the FY 2014/15, 2015/16 and 2016/17.

- a) In the period under review, the Judiciary established 19 new High Court Stations in Chuka, Garsen, Kabarnet, Kajiado, Kapenguria, Kiambu, Kitui, Lodwar, Marsabit, Migori, Naivasha, Nanyuki, Nyamira, Siaya, Makueni, Narok, Nyahururu, Bomet and Voi. The Anti-corruption and economic crimes division of the High Court was also established at Milimani Law Courts. In addition, a High Court sub-registry was established at the Thika Law Courts.
- b) The Judiciary also established 8 new Environment and Land Courts (ELC) in Narok, Makueni, Nyahururu, Thika, Garissa, Chuka, Kajiado, and Migori bringing a total to 26 ELC courts across the country. Sub-registries were established in Naivasha, Kilgoris and Engineer Courts. Further, 8 new Magistrates Courts were established in Engineer, Kakuma, Githongo, Mbita, JKIA, Loitoktok, Mpeketoni and Ngong. Tononoka children's court was elevated into a magistrate court.
- c) The former Industrial Court was renamed to Employment and Labor Relations Court in conformity with the Constitution and was then officially launched together with its Service Delivery Charter. The rules of the court were developed and gazetted. During the period under review, six (6) sub-registries of the court were established in Malindi, Machakos, Meru, Bungoma, Garissa and Eldoret. Circuit courts were held in Malindi, Eldoret and Meru towards reducing distance travelled by litigants to access court services.
- d) The following High Court stations were refurbished during the review period; Kisii, Homa Bay, Milimani, Eldoret, Garissa, Kapenguria, Kitale, Nyeri, Nakuru, Kajiado, Busia, Meru, Marsabit, Mombasa, Malindi, Bungoma, Migori and Kerugoya.
- e) The Court Annexed Mediation Program was initiated in Family and Commercial divisions of the Milimani High Court in Nairobi. This was a pilot project where 453 cases with a value of Ksh. 10 billion were referred to mediation out of which 151 cases valued at Ksh. 566 million were resolved within an average of 66 days.
- f) Towards improving access to justice, the Judiciary established 58 mobile magistrate courts, namely; Bangale, Ijara, Dadaab, Modogashe, Zombe, East Pokot, Kabara, Faza Island, Wamba, Laisamis/Merille, Lokichar, Lokitang, Merti, Archers Post, Songhor, Kipini, Kapsokwony, Kisanana, Baragoi, Kasigau, Rumuruti, Kiambere, Nyatike, North Horr, Loiyangalani, Etago, Murua Dikirr (Trans Mara East), Kathangacini, Kuresoi, Sio Port, Ngobit, Olokurto, Bura, Bute, Elwak, Rhamu, Borabu, Migwani, Kikima, Kendu Bay, Navakholo, Maguga, Doldol, Sigor, Ol'Kalou, Khwisero, Sololo, Kachibora, Lokichogio, Magarini, Mikinduri, Kabiyeet, Gaitu, Garba Tulla, Tot, Wamunyu, Alale and Marafa. The High Court established two mobile courts at Loitoktok and Kakuma.
- g) To improve delivery of judicial services, 34 High Court judges and 19 ELC judges were recruited and sworn-in. A total of 1,476 staff (i.e. 1221 court clerks, 131 secretaries, 70 archivists, 18 Internal Auditors and 36 ICT officers) were recruited to address staff shortage.
- h) There was improvement in Case Clearance Rate (CCR) from 75.8% in FY 2015/16 to 87.4% in the FY 2016/17. In the FY 2016/17, 350,882 matters were filed in courts across the country and 306,603 cases were resolved. In January 2014 and March 2016,

- the Judiciary conducted Case Audit and Institutional Capacity Surveys respectively, which provided baseline data on the case backlog and detailed the nature and status of all pending cases. The findings of the surveys guides policy on disposition of dormant cases and informs distribution of human resource and equipment.
- i) The Supreme Court published the Supreme Court (Amendment) Rules 2016 and Supreme Court Registry Manual (2016) to guide the Court's operations provide simplified guidelines on the Court's registry operations, respectively.
  - j) Pursuant to Articles 164 and 165 of the Constitution, the Court of Appeal and the High Court Organization and Administration Acts were enacted in 2015, respectively. These Acts provide for the effective and efficient management of the Courts, development of jurisprudence and improvement of access to justice. The High Court Registry Operations Manual and Magistrates' & Kadhis' Courts Registry Manual were developed to standardize the registry procedures. This guarantees clients similar quality services across the country. Other policies and guidelines developed included; Bail and Bond Policies Guidelines, Sentencing Policy Guidelines, Directions on Traffic Cases, Illicit Trade Manual, Court Users Committee Guidelines and Court Users Committee IEC materials.
  - k) To enhance general administration of the institution, the Judiciary developed a number of key policy documents. These included Sustaining Judiciary Transformation (SJT), Strategic Plan, Transfer Policy for Magistrates and High Court Judges, Transfer Policy for Court of Appeal, Communication Policy, Disability Mainstreaming Policy, Finance Policy, ICT Policy and Human Resource Manual.
  - l) The Judiciary launched Performance Management and Measurement Framework in April 2015. The Framework guides the measurement of performance in the Judiciary based on internationally accepted Judicial performance indicators, aimed at focusing efforts towards improving administration, enhancing access to and expeditious delivery of justice. This heralded the rollout of performance management process in the Judiciary including the National Council for Law Reporting and was accompanied by signing of "Performance Commitments" by all the units for implementation since the FY 2015/16.
  - m) In the Financial Year 2016/17, the Judiciary through the National Council for Law Reporting published 4 volumes of Kenya Law Reports (KLR); 2014 Volume 2,3 and 4, KLR 1997, The Devolution Case Digest Volume 1, Bench Bulletins (Issues 34,35,36 & 37). A total of 29 weekly newsletters were compiled and four (4) quarterly reports on emerging law reform issues and jurisprudence were prepared. These reports were submitted to the Attorney General and the Kenya Law Reform Commission.
  - n) The online publication of the Laws of Kenya was 85% updated while 100% of judicial decisions collected from the court stations were uploaded on the Case law database. Kenya Law website maintained its universal accessibility guidelines status with an average of 8,100 hits recorded on the website per day including access by the visually impaired.
  - o) During the period under review, 15 tribunals namely: Sports Disputes Tribunal, Transport Licensing Appeals Tribunal, State Corporations Appeals Tribunal, HIV & AIDS Tribunal, Rent Restriction Tribunal, Business Premises Rent Tribunal, Environment Tribunal, Cooperative Tribunal, Standards Tribunal, Education Appeals Tribunal, Industrial Property Tribunal, Energy Tribunal, Competition Tribunal, Political Parties Disputes Tribunal and the Public-Private Partnership Petitions Tribunal transited to the Judiciary.
  - p) All Tribunals under the Judiciary sustained their efforts to reduce case backlog and achieve expeditious delivery of Justice. In the period under review, 16,330 cases were

filed and 11,633 matters were disposed thus a case clearance rate of 71%. The tribunals undertook various sensitization campaigns to enhance public awareness. The Sports, HIV/AIDS, Standards, Energy and Competition Tribunals have validated their rules stipulating procedures and fees. HIV/AIDS Tribunal established liaison offices and county committees in 6 high HIV prevalence counties of Kisumu, Nyamira, Homa Bay, Siaya, Migori and Kisii. The Rent Restriction Tribunal revived 6 satellite stations in Mpeketoni, Kericho, Kitale, Meru, Muranga and Machakos.

- q) The Judiciary Committee on Elections was launched in 2015 as a standing committee to spearhead preparations by the Judiciary to discharge its constitutional mandate with regard to election disputes resolution. The Political Parties Act (Amendment) 2016 increased the number of the PPDT members from five to seven to increase the number of sittings at a time so as to speed up hearing of disputes especially during the election period.
- r) Access to information was enhanced through timely updating of the Judiciary website and social media pages. Various IEC material including *FAQs on Bail/Bond, Sustaining Judiciary Transformation Report and Brochures*; “How Court Works”, “All About Us” were developed, printed, published and disseminated. Court dairies were printed and distributed to all court stations.
- s) The Judiciary also participated in public engagement activities all geared at educating the public on the operations of the Judiciary. Service initiatives were publicized through documentaries and targeted media interventions to enhance public confidence in the Judiciary. Court reporters from various media houses were trained on mediation, election petition and general court reporting.
- t) The Judiciary Financial Management Information System (JFMIS) was rolled out in all the 134 court stations across the country to enhance revenue, deposit and expenditure management and reporting.
- u) The Judiciary enhanced jurisprudence through equipping 28 existing court libraries with legal reference materials and access to online resources.
- v) The Judiciary connected 102 court stations to the Internet and ICT infrastructure was enhanced in 120 court stations. This was in an effort to automate audiovisual recording and transcription, e-Diary, e-filing, sexual offenders register, and case registration.

**Table 2:1: Sector Programme Performance**

| Program   | Key Output                                    | Key Performance Indicators                      | Planned Target |         |         | Achieved Targets |         |   | Remarks  |
|---|---|---|----------------|---------|---------|------------------|---------|---|--|
|   |   |   | 2014/15        | 2015/16 | 2016/17 | 2014/15          | 2015/16 | 2016/17   |  |
| Name of Program: Dispensation of Justice  |   |   |                |         |         |                  |         |   |  |
| Outcome: Improved administration of justice, upholding the rule of law and protection of human rights and property and democracy as guaranteed by the Constitution. |   |   |                |         |         |                  |         |   |  |
|   |   | No. of court of appeal constructions initiated  | 0              | 0       | 2       | 0                | 0       | 2   | Nakuru & Mombasa have been initiated   |
|   |   | No. of High Courts construction initiated       | 1              | 4       | 8       | 1                | 2       | 8   |  |
|   |   | No. of High Courts constructions completed      | -              | 6       | 8       | 1                | 0       | 0   | Inadequate no. of clerk of works to supervise thereby delays by contractors        |
|   |   | No. of new High Courts established              | -              | 5       | 1       | -                | 1       | 3   |  |
|   |   | No. of counties with High Courts                | 34             | 35      | 35      | 34               | 35      | 37  |  |
|   |   | No. of Magistrate court constructions initiated |                | 16      | 24      |                  | 24      | 12  | Some courts did not start on time as they awaited clearance of ESIA/ESMP by the WB |
|   |   | No. of new Magistrate courts completed          | 5              | 6       | 14      | 5                | 1       | 4   | Makindu, Molo, Engineer and Kigumo completed                                       |
|   | No. of Magistrate Courts established          | -   | 3              | 4       | -       | 4                | 1       | 3 courts targeted were not established due to land ownership challenges and non-existent structures |  |
|   | Improve Quality & access to Judicial Services | No. of High Court Stations under refurbishment  | -              | 12      | 12      | -                | 12      | 12  |  |
|   |   | No. of High courts extended/refurbished         | 15             | 10      | 16      | 6                | 8       | 11  |  |
| No. of Magistrate courts  |   | 55  | 70             | 60      | 45      | 60               | 53      |   |  |

| Program   | Key Output | Key Performance Indicators                                    | Planned Target |         |         | Achieved Targets |         |         | Remarks  |
|---|------------|---|----------------|---------|---------|------------------|---------|---------|--|
|   |            |   | 2014/15        | 2015/16 | 2016/17 | 2014/15          | 2015/16 | 2016/17 |  |
|   |            | under refurbishment   |                |         |         |                  |         |         |  |
| Increased accessibility to court services                         |            | No. of High Court Annexed mediation registries                | -              | -       | 4       | -                | -       | 2       | The two were established in Milimani family and commercial divisions |
|   |            | No. of new mobile High courts established                     | 0              | 3       | 5       | 0                | 0       | 2       |  |
|   |            | No. of new mobile Magistrate courts established               | 0              | 0       | 3       | 0                | 0       | 9       | Additional mobile courts funded by JPIP                              |
|   |            | No. of ELC circuits conducted                                 | 0              | 0       | 15      | 0                | 0       | 8       |  |
|   |            | No. of ELRC sub-registries                                    | -              | 4       | 6       | -                | 6       | 0       |  |
|   |            | No of ELRC circuit courts established                         | -              | 2       | 15      | -                | 0       | 8       |  |
| Expeditious delivery of Justice through reduction of case backlog |            | No. of vehicles purchased                                     | -              | 42      | 39      | -                | 16      | 38      |  |
|   |            | No. of cases cleared  | -              | 359,806 | 360,000 | -                | 272,605 | 315,902 |  |
|   |            | Case clearance rate   | -              | 60%     | 76%     | -                | 76%     | 87.4%   |  |
|   |            | No. of cases resolved through ADR                             | -              | 20      | 23      | -                | 1       | 174     | The pilot was 151 therefore was over achieved because of the CAMP    |
|   |            | No. of disputes heard and determined by the tribunals         | -              | -       | 16,330  | -                | -       | 11,633  |  |
|   |            | No. of Auctioneers licensed by ALB                            | 400            | 400     | 400     | 336              | 340     | 384     |  |
| Enhanced transparency & accountability                            |            | State of Judiciary & Administration of Justice report (SOJAR) | 1              | 1       | 1       | 1                | 1       | 1       |  |
|   |            | % age of complaints heard and resolved                        | -              | 86%     | 86%     | -                | 86%     | 89%     |  |
| Enhanced public perception of                                     |            | % age satisfaction perception /Image                          | -              | 40%     | 71%     | -                | 66.8%   | 73.3%   |  |

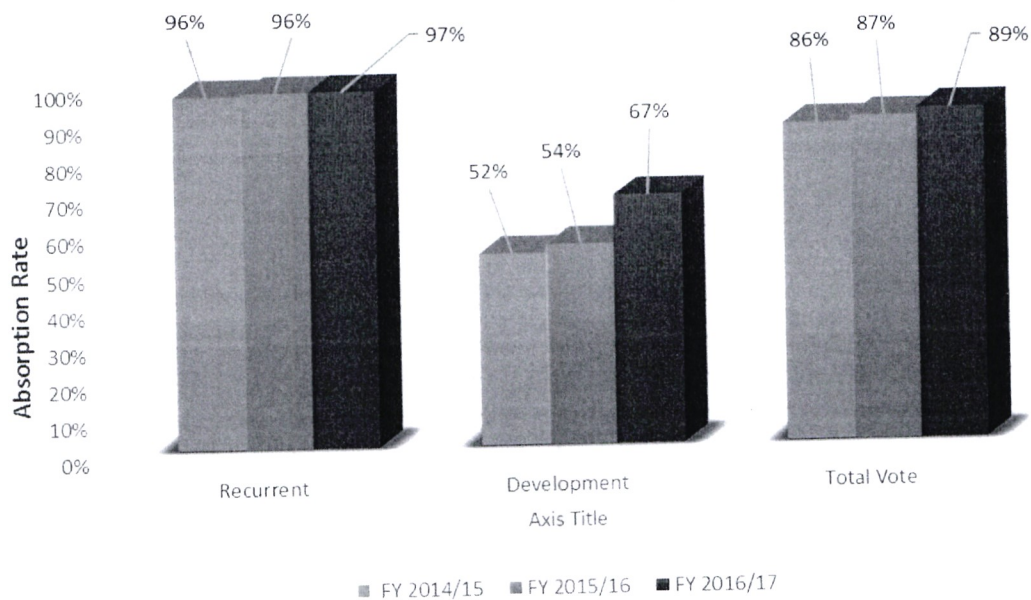
| Program   | Key Output  | Key Performance Indicators   | Planned Target |         |         | Achieved Targets |         |         | Remarks   |
|---|---|--|----------------|---------|---------|------------------|---------|---------|---|
|   |   |  | 2014/15        | 2015/16 | 2016/17 | 2014/15          | 2015/16 | 2016/17 |   |
|   | the Judiciary   |  |                |         |         |                  |         |         |   |
|   | Enhanced local Jurisprudence  | No. of Kenya Law Reports and other legal materials published             | 12             | 15      | 18      | 12               | 9       | 8       | Budgetary and HR capacity constraints             |
|   |   | No. of Laws of Kenya compilations  | 1              | -       | 3       | 22               | 1       | 0       | Budgetary and HR capacity constraints             |
|   | Automated Judiciary & Tribunals Operations  | No. of courts installed with LAN and Wi-Fi internet connectivity         | 10             | 23      | 50      | 0                | 0       | 90      | Attributed to policy directive by the CJ          |
|   | Improve jurisprudence and quality of judgment   | No. of libraries established and equipped                                | 10             | 15      | 22      | 12               | 22      | 28      |   |
| <b>SP2: General Administration and Planning</b> | Entrenched Performance Management in Judiciary  | %age of courts/directorates/SAGAs under performance understanding & PAS  | -              | 70%     | 100%    | -                | 95%     | 95%     | New tribunals transited to the Judiciary          |
|   | Improved transparency and public financial management due to risk based audits on internal systems of the Judiciary and tribunals | No of internal audits conducted with appropriate recommendations         | -              | 39      | 72      | -                | 32      | 49      | HR capacity                                       |
|   | Timely access of judiciary services by the  | No of additional courts stations with delinked financial operations from | -              | 13      | 17      | 14               | 37      | 0       | No station was delinked in 2016/17 due to lack of |

| Program | Key Output   | Key Performance Indicators | Planned Target |         |         | Achieved Targets |         |         | Remarks   |
|---------|--|----------------------------|----------------|---------|---------|------------------|---------|---------|---|
|         |  |                            | 2014/15        | 2015/16 | 2016/17 | 2014/15          | 2015/16 | 2016/17 |   |
|         | public through control of the judiciary's resources and finances | the district treasury      |                |         |         |                  |         |         | accountants in the non-delinked court stations. |

## 2.2. Analysis of Expenditure Trends (2014/15 – 2016/17)

Absorption of the overall budget during the last three years has shown an upward trend with the recurrent expenditure moving from 96% to 97% and development from 52% to 67% as indicated in Figure 1 below. The improvement in absorption for development expenditure is largely attributed to establishment of an in house Directorate of Building Services (DBS).

**Figure 1: Analysis of Absorption rates (2014/15-2016/17)**



**Table 2:2: Analysis of Recurrent Expenditure by Sector and Vote**

| ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION |                         |                     |         |         |                    |         |         |
|---|-------------------------|---------------------|---------|---------|--------------------|---------|---------|
| SUB-SECTOR NAME:  |                         | JUDICIARY           |         |         |                    |         |         |
| Vote & Vote Details   | Economic Classification | Approved Allocation |         |         | Actual Expenditure |         |         |
|   |                         | 2014/15             | 2015/16 | 2016/17 | 2014/15            | 2015/16 | 2016/17 |
| 1261  | Gross                   | 10,732              | 11,684  | 12,956  | 10,269             | 11,259  | 12,506  |
|   | AIA                     | 0                   | 0       | 0       | 0                  | 0       | 0       |
|   | NET                     | 10,732              | 11,684  | 12,956  | 10,269             | 11,259  | 12,506  |

| ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION |                           |                     |               |               |                    |               |               |
|---|---------------------------|---------------------|---------------|---------------|--------------------|---------------|---------------|
| SUB-SECTOR NAME:  |                           | JUDICIARY           |               |               |                    |               |               |
| Vote & Vote Details   | Economic Classification   | Approved Allocation |               |               | Actual Expenditure |               |               |
|   |                           | 2014/15             | 2015/16       | 2016/17       | 2014/15            | 2015/16       | 2016/17       |
|   | Compensation to Employees | 6,051               | 6,442         | 7,409         | 6,051              | 6,325         | 7,266         |
|   | Transfers                 | 313                 | 842           | 772           | 312                | 770           | 771           |
|   | Other Recurrent           | 4,368               | 4,400         | 4,775         | 3,906              | 4,164         | 4,470         |
| <b>Totals</b>   |                           | <b>10,732</b>       | <b>11,684</b> | <b>12,956</b> | <b>10,269</b>      | <b>11,259</b> | <b>12,506</b> |

Table 2.2 shows a remarkable increase in the absorption of the recurrent budget. The share of compensation to employees over the total budget increased from 44% in 2014/15 to 57% while that of 'other recurrent' remained at 37% over the said years. Transfers rose from 2% to 6% in the said years.

**Table 2:3: Analysis of Development Expenditure by Sector and Vote (Ksh. Millions)**

| ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION |                         |                     |              |              |                    |              |              |
|---|-------------------------|---------------------|--------------|--------------|--------------------|--------------|--------------|
| SUB-SECTOR NAME:  |                         | JUDICIARY           |              |              |                    |              |              |
| Vote & Vote Details   | Economic Classification | Approved Allocation |              |              | Actual Expenditure |              |              |
|   |                         | 2014/15             | 2015/16      | 2016/17      | 2014/15            | 2015/16      | 2016/17      |
| 1261  | Gross                   | 3,093               | 3,115        | 4,153        | 1,604              | 1,687        | 2,795        |
|   | GOK                     | 1,826               | 776          | 1,450        | 957                | 603          | 536          |
|   | Loans                   | 1,100               | 2,259        | 2,600        | 578                | 1,082        | 2,251        |
|   | Grants                  | 167                 | 80           | 103          | 69                 | 2            | 8            |
|   | Local AIA               | 0                   | 0            | 0            | 0                  | 0            | 0            |
|   | NET                     | 3,093               | 3,115        | 4,153        | 1,604              | 1,687        | 2,795        |
| <b>Totals</b>   |                         | <b>3,093</b>        | <b>3,115</b> | <b>4,153</b> | <b>1,604</b>       | <b>1,687</b> | <b>2,795</b> |

Table 2.3 above shows a remarkable increase in development absorption from 54% to 67% over the review period. This can be attributed to having established an in-house directorate of Building Services to manage the implementation of projects.

**Table 2:4: Analysis of Programme/Sub-Programme expenditure by Sector and Vote**

| ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT IN KSH MILLION) |                 |               |               |                    |               |               |
|---|-----------------|---------------|---------------|--------------------|---------------|---------------|
|   | Approved Budget |               |               | Actual Expenditure |               |               |
|   | 2014/15         | 2015/16       | 2016/17       | 2014/15            | 2015/16       | 2016/17       |
| <b>PROGRAMME 1:</b><br>Dispensation of Justice            |                 |               |               |                    |               |               |
| <b>Sub-Prog. 1: Access to Justice</b>                     | 9,421           | 9,592         | 11,309        | 7,823              | 8,195         | 10,094        |
| <b>Sub-Prog. 1: Administration and Support Services</b>   | 4,404           | 5,207         | 5,800         | 4,050              | 4,752         | 5,207         |
| <b>TOTAL PROGRAMME</b>                                    | <b>13,825</b>   | <b>14,799</b> | <b>17,109</b> | <b>11,873</b>      | <b>12,946</b> | <b>15,301</b> |

Table 2.4 above outlines expenditure under the two sub-programs, Access to Justice and Administration and support services for the FY 2014/15 – 2016/17. Access to Justice Sub-program received a larger portion of the total budget allocation at 68%, 65% and 66% respectively for the period under review.

**Table 2:5: Program Expenditure Analysis by Economic Classification (Ksh. Millions)**

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                 |               |               |                    |               |               |
|--|-----------------|---------------|---------------|--------------------|---------------|---------------|
| Economic Classification                                      | Approved Budget |               |               | Actual Expenditure |               |               |
|  | 2014/15         | 2015/16       | 2016/17       | 2014/15            | 2015/16       | 2016/17       |
| <b>PROGRAMME 1: DISPENSATION OF JUSTICE</b>                  |                 |               |               |                    |               |               |
| <b>Current Expenditure</b>                                   |                 |               |               |                    |               |               |
| Compensation to Employees                                    | 6,051           | 6,442         | 7,409         | 6,051              | 6,325         | 7,266         |
| Use of goods & Services                                      | 2,121           | 2,702         | 2,529         | 1,716              | 1,791         | 2,301         |
| Grants and Other Transfers                                   | 313             | 842           | 772           | 312                | 770           | 771           |
| Other Recurrent  | 2,247           | 1,807         | 2,246         | 2,190              | 2,397         | 2,168         |
| <b>Capital Expenditure</b>                                   |                 |               |               |                    |               |               |
| Acquisition of Non-Financial Assets                          | 3,093           | 3,006         | 4,153         | 1,604              | 1,663         | 2,795         |
| Capital Grants to Govt. Agencies                             | 0               | 20            | 0             | 0                  | 20            | 0             |
| Other Development  | 0               | 89            | 0             | 0                  | 4             | 0             |
| <b>Total Program</b>   | <b>13,825</b>   | <b>14,799</b> | <b>17,109</b> | <b>11,873</b>      | <b>12,946</b> | <b>15,301</b> |

| <b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b> |                        |               |               |                           |               |               |
|---|------------------------|---------------|---------------|---------------------------|---------------|---------------|
|   | <b>Approved Budget</b> |               |               | <b>Actual Expenditure</b> |               |               |
| <b>Total Vote 1261</b>  | <b>13,825</b>          | <b>14,799</b> | <b>17,109</b> | <b>11,873</b>             | <b>12,946</b> | <b>15,301</b> |

The table above displays expenditure trends for the program by economic classifications under Compensation to Employees, Use of Goods and Services, Grants and Other Transfers and Acquisition of Non-Financial Assets. Compensation to Employees increased by 22% over the previous 2 years and remained the largest portion of the recurrent budget taking at least 48% in the period under review. Over the period under review the approved budget on use of goods and services increased marginally from 9% of the total allocation to 15%. Grants and other transfers to SAGAs increased by 146% in FY 2015/16. The high increase was attributed to the transfer of 15 tribunals to the Judiciary.

Table 2:6 Analysis of Performance of Capital Projects (Amount Ksh. Million)

| Project Code and Title | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |  | FY 2015/16              |                     |   |  | FY 2016/17              |                     |   |  | Remarks |
|------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|---------|
|                        |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 | Completion stage as at 30th June 2015(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 | Completion stage as at 30th June 2016(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 | Completion stage as at 30th June 2017(%) |         |
| 1                      | 65.2  | GOK                          |       | 10/26/2015 | 31/03/2018               |                         | 30                  | 0   | Phase II Tendering Process Complete      |                         | 30                  | 17.00                                       | Phase II (20%)                           |                         | 45.10               | 15.10                                       | 65%                                      |         |
| 2                      | 36  | GOK                          |       | 3/9/2015   | 31/03/2018               |                         | 25                  | 12.4  | 40%                                      |                         | 20                  | 13.90                                       | 50%                                      |                         | 10.90               | 7.90  | 85%                                      |         |
| 3                      | 81.25                                       | GOK                          |       | 2/4/2015   | 31/03/2018               |                         | 20                  | 20  | 40%                                      |                         | 24                  | 19.70                                       | 50%                                      |                         | 10.00               | 5.20  | 65%                                      |         |

| Project Code and Title                | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |  | FY 2015/16              |                     |   |  | FY 2016/17              |                     |   |  | Remarks |
|---------------------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|---------|
|                                       |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 | Completion stage as at 30th June 2015(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 | Completion stage as at 30th June 2016(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 | Completion stage as at 30th June 2017(%) |         |
| Court                                 |   |                              |       |            |                          |                         |                     |   |  |                         |                     |   |  |                         |                     |   |  |         |
| 4 Construction of Hamisi Court        | 55.4  | GOK                          |       | 1/13/2015  | 30/12/2017               |                         | 31.8                | 22.5  | 45%                                      |                         | 29.8                | 24.00                                       | 75%                                      |                         | 0.00                | 0.00  | 85%                                      |         |
| 5 Construction of Port Victoria court | 58.25                                       | GOK                          |       | 3/1/2015   | 30/11/2017               |                         | 25                  | 19.6  | 25%                                      |                         | 30                  | 17.00                                       | 65%                                      |                         | 4.00                | 4.00  | 90%                                      |         |
| 6 Construction of Mandera Court       | 107.1                                       | GOK                          |       | 3/10/2015  | 30/09/2017               |                         | 60                  | 33  | 30%                                      |                         | 35.25               | 14.50                                       | 45%                                      |                         | 54.76               | 22.76                                       | 60%                                      |         |
| 7 Construction of                     | 286.67                                      | GOK                          |       | 1/15/2015  | 31/03/2018               |                         | 60                  | 56  | 50%                                      |                         | 30                  | 61.90                                       | 85%                                      |                         | 97.00               | 65.60                                       | 95%                                      |         |

| Project Code and Title              | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |  | FY 2015/16              |                     |   |  | FY 2016/17              |                     |   |  | Remarks                |
|-------------------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|------------------------|
|                                     |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 | Completion stage as at 30th June 2015(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 | Completion stage as at 30th June 2016(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 | Completion stage as at 30th June 2017(%) |                        |
| Embu High Court                     |   |                              |       |            |                          |                         |                     |   |  |                         |                     |   |  |                         |                     |   |  |                        |
| 8 Prefabrication of Othaya Court    | 81.7  | GOK                          |       | 15.01.2013 | 30.06.2017               |                         | 40                  | 0   | 75% complete                             |                         | 58.06               | 20.88                                       | 85%                                      |                         | 42.00               | 12.50                                       | 70%                                      | Contractor not on site |
| 9 Prefabrication of Marianti court  | 81.7  | GOK                          |       | 15.01.2013 | 30.06.2017               |                         | 48                  | 16.3  | 70% complete                             |                         | 41.7                | 22.70                                       | 80%                                      |                         | 58.00               | 0.00  | 80%                                      |                        |
| 10 Prefabrication of Wang'uru Court | 81.7  | GOK                          |       | 15.01.2013 | 30.06.2017               |                         | 50.04               | 9.2   | 50% complete                             |                         | 40.36               | 0.00  | 60%                                      |                         | 53.27               | 7.61  | 85%                                      |                        |
| 11 Prefabrication of Bomet          | 81.7  | GOK                          |       | 15.01.2013 | 30.06.2017               |                         | 30.3                | 0   | 40%                                      |                         | 39.99               | 0.00  | 60%                                      |                         | 43.31               | 0.00  | 70%                                      |                        |

| Project Code and Title               | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |  | FY 2015/16              |                     |   |  | FY 2016/17              |                     |   |  | Remarks |
|--------------------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|---------|
|                                      |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 | Completion stage as at 30th June 2015(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 | Completion stage as at 30th June 2016(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 | Completion stage as at 30th June 2017(%) |         |
| Court                                |   |                              |       |            |                          |                         |                     |   |  |                         |                     |   |  |                         |                     |   |  |         |
| 12 Prefabrication of Garsen Court    | 99.9  | GOK                          |       | 23.01.2013 | 31.11.2017               | -                       | 23.5                | 35%   |  | 49.96                   |                     | 75%   |  | 55.00                   | 23.04               | 98%   |  |         |
| 13 Prefabrication of Tawa Court      | 99.9  | GOK                          |       | 23.01.2013 | 31/03/2018               | -                       | 10                  | 65%   |  | 47                      |                     | 70%   |  | 57.20                   | 0.00                | 70%   |  |         |
| 14 Prefabrication of Runyenjes Court | 99.9  | GOK                          |       | 23.01.2013 | 31/03/2018               | -                       | 10                  | 15%   |  | 23.84                   |                     | 55%   |  | 57.20                   | 27.08               | 85%   |  |         |
| 16 Refurbishment of Kitale Court     | 19.6  | GOK                          |       | 2/2/2015   | 8/12/2016                | 15.8                    | 15.8                | 90%   |  | 14.16                   | 4.10                | 100%  |  | 0.00                    | 0.00                | -   | complete                                 |         |

| Project Code and Title | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |  | FY 2015/16              |                     |   |  | FY 2016/17              |                     |   |  | Remarks |  |       |       |     |         |
|------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|---------|--|-------|-------|-----|---------|
|                        |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 | Completion stage as at 30th June 2015(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 | Completion stage as at 30th June 2016(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 | Completion stage as at 30th June 2017(%) |         |  |       |       |     |         |
| 17                     | Refurbishment of Mom basa Court of Appeal   | 46.9                         | GOK   |            |                          | 10/30/2014              | 31/03/2018          |   |  | 20.6                    | 5.97                | 25%   |  |                         | 12                  | 5.84  | 40%                                      |         |  | 22.00 | 17.75 | 75% |         |
| 18                     | Construction of Lodwar High Court           | 814.8                        | GOK   |            |                          | 9/30/2013               | stalled             |   |  | 0                       | 0                   | 30%   |  |                         | 38.31               | 0.00  | stalled at 30%                           |         |  | 70.00 | 0.00  | -   | stalled |
| 19                     | Proposed extension of Murang'a Court        | 62.1                         | GOK   |            |                          | 4/20/2015               | 31/03/2018          |   |  | 37                      | 9.2                 | 45%   |  |                         | 38.78               | 34.40                                       | 55%                                      |         |  | 47.00 | 15.20 | 65% |         |

| Project Code and Title | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |  | FY 2015/16              |                     |   |  | FY 2016/17              |                     |   |  | Remarks  |
|------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|----------|
|                        |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 | Completion stage as at 30th June 2015(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 | Completion stage as at 30th June 2016(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 | Completion stage as at 30th June 2017(%) |          |
| 20                     | Refurbishment of Kaka mega Court            | 10                           | GOK   | 5/7/2014   | 12/4/2014                |                         | 10                  | 7.2   | 100%                                     |                         | 11.1                | 2.80  | 100%                                     |                         | 0.00                | 0.00  | 100%                                     | complete |
| 21                     | Refurbishment of Kerugoya Court             | 21.1                         | GOK   | 1/16/2015  | 6/30/2016                |                         | -                   | 0   | 0%                                       |                         | 30                  | 11.50                                       | 80%                                      |                         | 5.00                | 3.09  | 100%                                     | complete |
| 22                     | Refurbishment of Malindi Court              | 28.7                         | GOK   | 6/18/2014  | 6/27/2016                |                         | 28                  | 5.56  | 50%                                      |                         | 28                  | 17.11                                       | 99%                                      |                         | 6.42                | 0.74  | 100%                                     | complete |
| 23                     | Construction of Bungoma court               | 28.1                         | GOK   | 3/19/2014  | 5/18/2016                |                         | 26.79               | 9.93  | 45%                                      |                         | 26                  | 6.20  | 65%                                      |                         | 12.00               | 11.46                                       | 100%                                     | complete |

| Project Code and Title | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |  | FY 2015/16              |                     |   | FY 2016/17                               |                         |                     |   | Remarks |  |          |
|------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|-------------------------|---------------------|---|---------|--|----------|
|                        |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 | Completion stage as at 30th June 2015(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 | Completion stage as at 30th June 2016(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 |         | Completion stage as at 30th June 2017(%) |          |
| 26                     | Construction of Nkubu Court                 | 85.9                         | GOK   |            | 12/19/2014               | 31/03/2018              |                     | 20  | 0  | 1%                      |                     | 77  | 51.12                                    | 70%                     |                     | 40.50                                       | 19.30   | 95%                                      |          |
| 27                     | Construction of Iten Court                  | 9.25                         | GOK   |            | 11/10/2014               | 31/03/2018              |                     | -   | -  | -                       |                     | 9.3   | 4.00                                     | 65%                     |                     | 3.50  | 1.80    | 95%                                      |          |
| 29                     | Construction of Nakuru Court                | 16.26                        | GOK   |            | 1/7/2015                 | 9/24/2015               |                     | 0   | 0  | 0%                      |                     | 16.5  | 16.26                                    | 100%                    |                     | 0.00  | 0.00    | -  | complete |
| 30                     | Construction of Mpektoni Court              | 34.33                        | GOK   |            | 3/18/2015                | 12/30/2016              |                     | 29.19                                       | 11.4                                     | 35%                     |                     | 16.26                                       | 11.40                                    | 95%                     |                     | 10.50                                       | 7.00    | 100%                                     | complete |

| Project Code and Title | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |   | FY 2015/16              |                     |   |   | FY 2016/17              |                     |   |   | Remarks  |
|------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|---|-------------------------|---------------------|---|---|-------------------------|---------------------|---|---|----------|
|                        |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 (%) | Completion stage as at 30th June 2015 (%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 (%) | Completion stage as at 30th June 2016 (%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 (%) | Completion stage as at 30th June 2017 (%) |          |
| 31                     | Refurbishment of Maseno Court               | 4.86                         | GOK   | 3/18/2015  | 8/3/2016                 |                         | 0                   | 0   | 0%  |                         | 5.13                | 3.50  | 70%                                       |                         | 3.00                | 2.30  | 100%                                      | complete |
| 32                     | Refurbishment of Kyuso Court                | 2.16                         | GOK   | 12/4/2014  | 4/30/2015                |                         | 0                   | 2.15  | 99%                                       |                         | 0.5                 | 0.10  | 100%                                      |                         | 0.00                | 0.00  | -   | complete |
| 33                     | Refurbishment of Kwale Court                | 4.99                         | GOK   | 3/30/2015  | 6/30/2015                |                         | 2.14                | 2.14  | 75%                                       |                         | 2.16                | 1.85  | 100%                                      |                         | 0.00                | 0.00  | -   | complete |
| 34                     | Refurbishment of Kithimani Court            | 2.8                          | GOK   | 1/16/2015  | 6/30/2015                |                         | 2                   | 2.8   | 95%                                       |                         | 2.85                | 0.00  | 100%                                      |                         | 0.00                | 0.00  | -   | complete |
| 35                     | Refurbishment of                            | 5.01                         | GOK   | 12/18/2014 | 6/30/2016                |                         | 5.1                 | 5   | 75%                                       |                         | 0.8                 | 0.80  | 100%                                      |                         | 0.00                | 0.00  | -   | complete |

| Project Code and Title               | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |  | FY 2015/16              |                     |   |  | FY 2016/17              |                     |   |  | Remarks  |
|--------------------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|----------|
|                                      |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 | Completion stage as at 30th June 2015(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 | Completion stage as at 30th June 2016(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 | Completion stage as at 30th June 2017(%) |          |
| Kabaret Court                        |   |                              |       |            |                          |                         |                     |   |  |                         |                     |   |  |                         |                     |   |  |          |
| 36 Refurbishment of Limuru Court     | 6.48  | GOK                          |       | 11/14/2014 | 6/30/2015                |                         | 3.87                | 1.9   | 65%                                      |                         | 5.01                | 1.90  | 100%                                     |                         | 0.00                | 0.00  | -  | complete |
| 39 Refurbishment of Meru Court       | 12.21                                       | GOK                          |       | 2/20/2015  | 10/15/2015               |                         | 13                  | 3.8   | 25%                                      |                         | 9.5                 | 7.30  | 100%                                     |                         | 0.00                | 0.00  | -  | complete |
| 40 Refurbishment of Mukurweini Court | 3.12  | GOK                          |       | 31/2/2015  | 5/31/2015                |                         | 3.12                | 3.12  | 100%                                     |                         | 0                   | 0.00  | 100%                                     |                         | 0.00                | 0.00  | -  | complete |
| 42 Refurbishment of Kisii Court      | 29.55                                       | GOK                          |       | 2/2/2015   | 2/2/2016                 |                         | 24.8                | 24  | 40%                                      |                         | 6.41                | 5.50  | 100%                                     |                         | 0.00                | 0.00  | -  | complete |

| Project Code and Title            | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |  | FY 2015/16              |                     |   |  | FY 2016/17              |                     |   |  | Remarks  |
|-----------------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|----------|
|                                   |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 | Completion stage as at 30th June 2015(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 | Completion stage as at 30th June 2016(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 | Completion stage as at 30th June 2017(%) |          |
| 43 Refurbishment of Limuru Court  | 8.1   | GOK                          |       | 11/14/2014 | 6/5/2016                 |                         | 8.1                 | 5.6   | 65%                                      |                         | 4.7                 | 2.50  | 100%                                     |                         | 0.00                | 0.00  | -  | complete |
| 49 Refurbishment of Siaya Court   | 8   | GOK                          |       | 1/1/2015   | 30/11/2017               |                         | 0                   | 0   | 0  |                         | 2.9                 | 2.00  | 25%                                      |                         | 5.00                | 2.30  | 90%                                      |          |
| 50 Refurbishment of Tigania Court | 11.81                                       | GOK                          |       | 12/4/2014  | 6/30/2015                |                         | 9.8                 | 7   | 75%                                      |                         | 4.05                | 4.06  | 100%                                     |                         | 0.00                | 0.00  | -  | complete |
| 54 Refurbishment of Kandara Court | 2.39  | GOK                          |       | 5/5/2015   | 2/13/2016                |                         | 0                   | 0   | 0  |                         | 3                   | 2.39  | 100%                                     |                         | 0.00                | 0.00  | -  | complete |

| Project Code and Title | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |  | FY 2015/16              |                     |   |  | FY 2016/17              |                     |   |  | Remarks |          |
|------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|---------|----------|
|                        |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 | Completion stage as at 30th June 2015(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 | Completion stage as at 30th June 2016(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 | Completion stage as at 30th June 2017(%) |         |          |
| 55                     | Refurbishment of Eldoret Court              | 38.1                         | GOK   |            | 2/23/2015                | 31/03/2018              |                     | 0   | 0  | 0                       |                     | 45  | 34.00                                    | 85%                     |                     | 22.40                                       | 2.40                                     | 90%     |          |
| 56                     | Refurbishment of Busia Court                | 29.3                         | GOK   |            | 1/20/2015                | 6/30/2016               |                     | 19.4  | 14.3                                     | 65%                     |                     | 13.08                                       | 13.00                                    | 99%                     |                     | 5.00  | 4.60                                     | 100%    | complete |
| 57                     | Refurbishment of Kilgoris Court             | 12.06                        | GOK   |            | 12/19/2014               | 6/30/2015               |                     | 13  | 7.8                                      | 85%                     |                     | 27.9  | 5.00                                     | 100%                    |                     | 0.00  | 0.00                                     | -       | complete |
| 58                     | Fencing of Land in Amagoro                  | 5.91                         | GOK   |            | 1/2/2015                 | 7/1/2015                |                     | 6   | 0  | 0                       |                     | 12.06                                       | 5.91                                     | 100%                    |                     | 0.00  | 0.00                                     | -       | complete |

| Project Code and Title            | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |   | FY 2015/16              |                     |   |   | FY 2016/17              |                     |   |   | Remarks  |
|-----------------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|---|-------------------------|---------------------|---|---|-------------------------|---------------------|---|---|----------|
|                                   |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 (%) | Completion stage as at 30th June 2015 (%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 (%) | Completion stage as at 30th June 2016 (%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 (%) | Completion stage as at 30th June 2017 (%) |          |
| 60 Refurbishment of Kilungu Court | 5.98  | GOK                          |       | 12/18/2014 | 6/30/2015                |                         | 4.48                | 4.48  | 95%                                       |                         | 0.98                | 0.98  | 100%                                      |                         | 0.00                | 0.00  | -   | complete |
| 61 Refurbishment of Kilifi Court  | 2.33  | GOK                          |       | 2/5/2015   | 6/30/2015                |                         | 1.69                | 0.9   | 55%                                       |                         | 1.5                 | 1.50  | 100%                                      |                         | 0.00                | 0.00  | -   | complete |
| 62 Refurbishment of Kiambu Court  | 6.4   | GOK                          |       | 12/19/2014 | 6/30/2015                |                         | 6.3                 | 6.1   | 95%                                       |                         | 0.74                | 0.74  | 100%                                      |                         | 0.00                | 0.00  | -   | complete |
| 63 Refurbishment of Taveta Court  | 3.58  | GOK                          |       | 6/18/2015  | 4/12/2016                |                         | 0                   | 0   | 0   |                         | 3.58                | 3.58  | 100%                                      |                         | 0.00                | 0.00  | -   | complete |

| Project Code and Title | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |  | FY 2015/16              |                     |   |  | FY 2016/17              |                     |   |  | Remarks |           |
|------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|---------|-----------|
|                        |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 | Completion stage as at 30th June 2015(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 | Completion stage as at 30th June 2016(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 | Completion stage as at 30th June 2017(%) |         |           |
| 64                     | Refurbishment of Baricho Court              | 3.71                         | GOK   |            | 10/15/2015               | 12/30/2016              |                     | 0   | 0  | 0                       |                     | 3.71  | 2.30                                     | 95%                     |                     | 1.41  | 1.41                                     | 100%    | complete  |
| 65                     | Refurbishment of Wajir Court                | 4.22                         | GOK   |            | 2/1/2015                 | 5/1/2015                |                     | 0   | 0  | 0%                      |                     | 4.22  | 4.22                                     | 100%                    |                     | 0.00  | 0.00                                     | -       | Completed |
| 66                     | Refurbishment of Wundanyi Court             | 2.8                          | GOK   |            | 2/13/2015                | 6/13/2015               |                     | 2.8   | 2.8                                      | 100%                    |                     | 0   | 0.00                                     | -                       |                     | 0.00  | 0.00                                     | -       | Completed |
|                        | Construction of Homa Bay Court              | 367.3                        | GOK   |            | 13/03/2017               | 30/07/2018              |                     | 0   | 0  | 0                       |                     | 0   | 0.00                                     | -                       |                     | 30.00                                       | 26.00                                    | 6%      |           |

| Project Code and Title               | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |  | FY 2015/16              |                     |   |  | FY 2016/17              |                     |   |  | Remarks |
|--------------------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|---------|
|                                      |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 | Completion stage as at 30th June 2015(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 | Completion stage as at 30th June 2016(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 | Completion stage as at 30th June 2017(%) |         |
| Construction of Kabar net High Court | 366.8                                       | GOK                          |       | 17/03/2017 | 17/09/2018               | 0                       | 0                   | 0   | 0  | 0                       | 0.00                | -   | 20.00                                    | 0.78                    | 8%                  |   |  |         |
| Construction of Marsabit High Court  | 370.2                                       | GOK                          |       | 17/03/2018 | 17/09/2018               | 0                       | 0                   | 0   | 0  | 0                       | 0.00                | -   | 20.00                                    | 0.00                    | 8%                  |   |  |         |
| Construction of Amagoro Court        | 137.99                                      | GOK                          |       | 13/03/2017 | 13/03/2018               | 0                       | 0                   | 0   | 0  | 0                       | 0.00                | -   | 20.00                                    | 0.00                    | 3%                  |   |  |         |
| Construction of Githongo             | 130.9                                       | GOK                          |       | 5/4/2017   | 4/4/2018                 | 0                       | 0                   | 0   | 0  | 0                       | 0.00                | -   | 20.00                                    | 13.00                   | 8%                  |   |  |         |

| Project Code and Title                           | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |  | FY 2015/16              |                     |   |  | FY 2016/17              |                     |   |  | Remarks  |
|--|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|----------|
|  |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 | Completion stage as at 30th June 2015(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 | Completion stage as at 30th June 2016(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 | Completion stage as at 30th June 2017(%) |          |
| Court  |   |                              |       |            |                          |                         |                     |   |  |                         |                     |   |  |                         |                     |   |  |          |
| Construction of Kandara Court                    | 137.82                                      | GOK                          |       | 3/4/2017   | 4/4/2018                 |                         | 0                   | 0   | 0  |                         | 0                   | 0.00  | -  |                         | 20.00               | 0.00  | 8%                                       |          |
| 67 Rehabilitation of Kitui Law Courts            | 57.38                                       | ID A                         |       | 12/6/2013  | 11/14/2014               | 34.57                   |                     | 34.57                                       | 100%                                     | 2.8                     |                     |   | -  |                         | 0.00                | 0.00  | -  | complete |
| 68 Rehabilitation of Kangeema Law Courts Phase I | 19.06                                       | ID A                         |       | 7/8/2013   | 5/5/2014                 | 19.06                   |                     | 19.06                                       | 100%                                     | 0                       |                     |   |  |                         | 0.00                | 0.00  | -  |          |

| Project Code and Title | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |  | FY 2015/16              |                     |   |  | FY 2016/17              |                     |   |  | Remarks |  |
|------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|---------|--|
|                        |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 | Completion stage as at 30th June 2015(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 | Completion stage as at 30th June 2016(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 | Completion stage as at 30th June 2017(%) |         |  |
| 69                     | Rehabilitation of Kigumo Law Courts         | 94.16                        |       | IDA        | 6/29/2015                | 9/29/2017               | 49                  |   |  | -                       | 96                  |   | 96                                       | 65%                     |                     |   | 96                                       | 99%     |  |
| 70                     | Rehabilitation of Chuka Law Courts          | 98.11                        |       | IDA        | 6/5/2015                 | 30/12/2017              | 5.04                |   |  | -                       | 100.36              |   | 100.36                                   | 56%                     |                     |   | 100.36                                   | 77%     |  |
| 71                     | Construction of Engineer Law Courts         | 78.62                        |       | IDA        | 6/8/2015                 | 30/10/2017              | 4.9                 |   |  | -                       | 80.8                |   | 80.8                                     | 55%                     |                     |   | 80.8                                     | 95%     |  |
| 72                     | Construction of Vihiga Law Courts           | 78.48                        |       | IDA        | 9/16/2015                | 30/12/2017              | 3.57                |   |  | -                       | 52.2                |   | 52.2                                     | 55%                     |                     |   | 52.2                                     | 82%     |  |

| Project Code and Title | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |         | Timeline   |                          | FY 2014/15                  |                        |   |  | FY 2015/16                  |                        |   |  | FY 2016/17                  |                        |   |  | Remarks |
|------------------------|---|------------------------------|---------|------------|--------------------------|-----------------------------|------------------------|---|--|-----------------------------|------------------------|---|--|-----------------------------|------------------------|---|--|---------|
|                        |   | G C K                        | Do no r | Start Date | Expected completion date | App rove d Fore ign Bud get | App rove d Gok Bud get | Cumu lative Expen diture as at 30th June 2015 | Comp letion stage as at 30th June 2015( %) | App rove d Fore ign Bud get | App rove d Gok Bud get | Cumu lative Expen diture as at 30th June 2016 | Comp letion stage as at 30th June 2016( %) | App rove d Fore ign Bud get | App rove d Gok Bud get | Cumu lative Expen diture as at 30th June 2017 | Comp letion stage as at 30th June 2017( %) |         |
| 73                     | Construction of Nyando Law Courts           | 74.83                        | ID A    | 9/4/2015   | 30/12/2017               | 3.5                         |                        |   | -  | 52.45                       |                        | 52.45   | 55%  |                             |                        | 52.45   | 84%  |         |
| 74                     | Rehabilitation of Molo Law Courts           | 99.91                        | ID A    | 6/19/2015  | 17/10/2017               | 3.5                         |                        |   | -  | 101.5                       |                        | 101.5   | 55%  |                             |                        | 101.5   | 98%  |         |
| 75                     | Construction of Oyugis Law Courts           | 109.73                       | ID A    | 6/29/2015  | 30/12/2017               | 2.8                         |                        |   | -  | 111.2                       |                        | 111.2   | 62%  |                             |                        | 111.2   | 87%  |         |
| 76                     | Construction of Nyamira Law Courts          | 118.31                       | ID A    | 6/18/2015  | 30/12/2017               | 3.15                        |                        |   | -  | 120.35                      |                        | 120.35  | 47%  |                             |                        | 120.35  | 66%  |         |

| Project Code and Title | Total Est. Cost of project / Contract Value  | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |   | FY 2015/16              |                     |   |   | FY 2016/17              |                     |   |   | Remarks |
|------------------------|--|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|---|-------------------------|---------------------|---|---|-------------------------|---------------------|---|---|---------|
|                        |  | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 (%) | Completion stage as at 30th June 2015 (%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 (%) | Completion stage as at 30th June 2016 (%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 (%) | Completion stage as at 30th June 2017 (%) |         |
| 77                     | Rehabilitation of Muhoroni Law Courts (Tamu) | 74.9                         | IDA   | 6/9/2015   | 30/12/2017               | 2.8                     |                     | -   | 76.2                                      |                         | 76.2                | 65%   |   |                         | 76.2                | 79%   |   |         |
| 78                     | Makindu Law Courts                           | 96.8                         | IDA   | 3/8/2016   | 11/30/2017               | 0                       |                     | -   | 96.8                                      |                         | 96.8                | 15%   |   |                         |                     | 95%   |   |         |
| 79                     | Kibera Law Courts                            | 137.6                        | IDA   | 4/13/2016  | 12/30/2017               | 0                       |                     | -   | 137.6                                     |                         | 137.6               | 10%   |   |                         |                     | 60%   |   |         |
| 80                     | Siaya Law Courts                             | 342.7                        | IDA   | 3/21/2016  | 21/05/2018               | 0                       |                     | -   | 342.7                                     |                         | 342.7               | 5%  |   |                         |                     | 70%   |   |         |
| 81                     | Nakuru Law Courts                            | 347.7                        | IDA   | 2/18/2016  | 21/05/2018               | 0                       |                     | -   | 347.7                                     |                         | 347.7               | 7%  |   |                         |                     | 70%   |   |         |
| 82                     | Nanyuki Law                                  | 318.5                        | IDA   | 3/10/2016  | 10/6/2018                | 0                       |                     | -   | 318.5                                     |                         | 318.5               | 6%  |   |                         |                     | 70%   |   |         |

| Project Code and Title   | Total Est. Cost of project / Contract Value | Estimate Cost of the Project |       | Timeline   |                          | FY 2014/15              |                     |   |  | FY 2015/16              |                     |   |  | FY 2016/17              |                     |   |  | Remarks |
|--------------------------|---|------------------------------|-------|------------|--------------------------|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|-------------------------|---------------------|---|--|---------|
|                          |   | GOK                          | Donor | Start Date | Expected completion date | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2015 | Completion stage as at 30th June 2015(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2016 | Completion stage as at 30th June 2016(%) | Approved Foreign Budget | Approved Gok Budget | Cumulative Expenditure as at 30th June 2017 | Completion stage as at 30th June 2017(%) |         |
| Courts                   |   |                              |       |            |                          |                         |                     |   |  |                         |                     |   |  |                         |                     |   |  |         |
| 83 Garissa Law Courts    | 351.3                                       | ID A                         |       | 1/22/2016  | 10/06/2018               | 0                       |                     | -   | 351.3                                    |                         | 351.3               | 8%  |  |                         |                     |   | 60%                                      |         |
| 84 Voi Law Courts        | 347.5                                       | ID A                         |       | 3/29/2017  | 9/29/2018                | 0                       |                     | -   | 347.5                                    |                         | 347.5               | 0%  |  |                         |                     |   | 14%                                      |         |
| 85 Kapenguria Law Courts | 400.8                                       | ID A                         |       | 3/21/2017  | 9/21/2018                | 0                       |                     | -   | 400.8                                    |                         | 400.8               | 0%  |  |                         |                     |   | 13%                                      |         |
| 86 Maralal Law Courts    | 378.7                                       | ID A                         |       | 3/23/2017  | 9/23/2018                | 0                       |                     | -   | 378.7                                    |                         | 378.7               | 0%  |  |                         |                     |   | 17%                                      |         |
| 87 Isiolo Law Courts     | 379.1                                       | ID A                         |       | 4/10/2017  | 10/10/2018               | 0                       |                     | -   | 379.1                                    |                         | 379.1               | 0%  |  |                         |                     |   | 10%                                      |         |
| 88 Kwale Law Courts      | 389.9                                       | ID A                         |       | 6/5/2017   | 11/6/2018                | 0                       |                     | -   | 389.9                                    |                         | 389.9               | 0%  |  |                         |                     |   | 8%                                       |         |

### 2.3 Review of Pending Bills

Total pending bills for the FY 2016/17 totaled **Ksh. 611 Million**. This was a 31% increase from the previous year. Most of them arose due to serious down turn of IFMIS hence most of the processes could not be completed. This was compounded by an early closure of requisition rights in IFMIS culminating to some certificates not being processed since LPOs could not be initiated.

#### 2.3.1 Recurrent Pending Bills

Pending bills under the recurrent account amounted to **Ksh. 471 million**, translating to 3.8% of the total recurrent expenditure. This was an increase of 70% from FY 2015/16.

#### 2.3.2 Development Pending Bills

Pending bills under development amounted to **Ksh. 140 million**, translating to 5% of the total development expenditure. This was a decrease of 25.5% of the previous year.

The following are measures being taken to settle the pending bills are:-

- i. Some of the recurrent pending bills will be a first charge.
- ii. Reallocation will be sought from the National Treasury to settle other bills.

**Table 2:7: Summary of Pending Bills by Nature and Type (Ksh. Million)**

| Type/nature                         | Due to Lack of Exchequer |            |            | Due to Lack of Provision <sup>1</sup> |            |            |
|-------------------------------------|--------------------------|------------|------------|---------------------------------------|------------|------------|
|                                     | 2014/15                  | 2015/16    | 2016/17    | 2014/15                               | 2015/16    | 2016/17    |
| <b>1. Recurrent</b>                 |                          |            |            |                                       |            |            |
| Compensation to Employees           | 0                        | 0          | 0          | 0                                     | 0          | 0          |
| Use of goods & Services             | 20                       | 75         | 113        | 0                                     | 0          | 76         |
| Social Benefits                     | 0                        | 0          | 0          | 0                                     | 0          | 0          |
| Other Recurrent Expenses            | 178                      | 202        | 0          | 9                                     | 0          | 282        |
| <b>2. Development.</b>              |                          |            |            |                                       |            |            |
| Acquisition of Non-Financial Assets | 49                       | 0          | 137        | 40                                    | 188        | 3          |
| Use of goods and services           | 0                        | 0          | 0          | 0                                     | 0          | 0          |
| Other Development                   | 0                        | 0          | 0          | 0                                     | 0          | 0          |
| <b>Total Pending Bills</b>          | <b>247</b>               | <b>277</b> | <b>250</b> | <b>49</b>                             | <b>188</b> | <b>361</b> |

<sup>1</sup> This was due to failure of IFMIS system

## **CHAPTER THREE**

### **3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2018/19– 2020/21**

#### **3.1 Prioritization of Programmes and Sub-Programmes**

The Dispensation of Justice programme is a priority in the sector and focuses on implementing a Constitutional mandate whose authority is derived from the people of Kenya.

##### **3.1.1 Programmes and their Objectives**

During this MTEF period 2018/19 – 2020/21, the Judiciary will continue to implement the Dispensation of Justice programme. The objective of this programme is to implement Judiciary's Constitutional mandate which includes inter alia; dispensing justice to all irrespective of status, providing justice expeditiously, promote alternative dispute mechanisms, administer justice without undue regard to procedural technicalities and promote the purpose and principles of the Constitution.

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

Dispensation of Justice has two sub-programmes namely;

- i. Access to Justice
- ii. General Administration, Planning and Support Services.

**Table 3:1 Programme/Sub-Programmes, Outcome, Outputs and Key Performance Indicators**

| Programme  | Delivery Unit           | Key Outputs  | Key Performance Indicators                      | Target 2016/17 | Actual Achievement 2016/17 | Target     | Target  |         |         |
|--|-------------------------|--|---|----------------|----------------------------|------------|---------|---------|---------|
|  |                         |  |   |                |                            | (Baseline) | 2018/19 | 2019/20 | 2020/21 |
|  |                         |  |   |                |                            | 2017/18    |         |         |         |
| Name of Programme: Dispensation of Justice   |                         |  |   |                |                            |            |         |         |         |
| Outcome: Improved administration of justice, upholding the rule of law and protection of human rights, property and democracy as guaranteed by the Constitution. |                         |  |   |                |                            |            |         |         |         |
| SP 1: Program: Access to Justice   | RSC, DBS, RHC, RMC, RCA | Improve access to courts and reduction of average distance to courts | No. of Supreme court constructed                | 1              | 0                          | 0          | 1       | 0       | 0       |
|  |                         |  | No. of Court of Appeal constructions initiated  | 2              | 2                          | 2          | 2       | 2       | 2       |
|  |                         |  | No. of Court of Appeal constructions completed  | 0              | 0                          | 0          | 2       | 2       | 2       |
|  |                         |  | No. of high court constructions initiated       | 6              | 8                          | 22         | 5       | 5       | 5       |
|  |                         |  | No. of High court constructions completed       | 8              | 0                          | 0          | 6       | 10      | 4       |
|  |                         |  | No. of new High courts established              | 1              | 3                          | 5          | 2       | 2       | 1       |
|  |                         |  | No. of counties with High Courts                | 35             | 37                         | 37         | 39      | 43      | 47      |
|  |                         |  | No. of magistrate court constructions initiated | 24             | 12                         | 0          | 7       | 5       | 5       |
|  |                         |  | No. of Magistrate court constructions completed | 14             | 4                          | 14         | 5       | 5       | 5       |
|  |                         |  | No. of magistrate courts established            | 4              | 1                          | 4          | 5       | 4       | 4       |
|  | DBS, RHC, RMC           | Improve Quality & access to Judicial Services                        | No. of High courts refurbished                  | 16             | 11                         | 12         | 8       | 5       | 5       |
|  |                         |  | No. of Magistrate/ courts refurbished           | 60             | 53                         | 0          | 30      | 20      | 20      |
|  | RHC                     | Increased accessibility to court services                            | No. of High Court annexed mediation registries  | 4              | 2                          | 4          | 5       | 5       | 5       |
|  |                         |  | No. of new mobile High courts established       | 5              | 2                          | 5          | 2       | 2       | 2       |
|  | RELC                    |  | No of ELC Sub-registries established            | 6              | 0                          | 4          | 3       | 3       | 3       |
|  |                         |  | No of ELC circuit courts facilitated            | 15             | 8                          | 8          | 5       | 5       | 5       |

| Programme | Delivery Unit                   | Key Outputs   | Key Performance Indicators                                    | Target 2016/17 | Actual Achievement 2016/17 | Target (Baseline) | Target  |         |         |
|-----------|---------------------------------|---|---|----------------|----------------------------|-------------------|---------|---------|---------|
|           |                                 |   |   |                |                            | 2017/18           | 2018/19 | 2019/20 | 2020/21 |
|           |                                 |   |   |                |                            |                   |         |         |         |
|           |                                 |   | No of ELRC Sub-registries established                         | 6              | 6                          | 6                 | 4       | 4       | 4       |
|           | RELRC                           |   | No of ELRC circuit courts facilitated                         | 12             | 9                          | 12                | 24      | 24      | 24      |
|           | RMC                             |   | No. of new mobile Magistrate courts established               | 3              | 9                          | 4                 | 4       | 4       | 5       |
|           | ALB                             |   | No of ALB Sub-registries established                          | 4              | 0                          | 0                 | 4       | 4       | 4       |
|           | RSC, RCA, RHC, RMC, RELC, RELRC | Expeditious delivery of Justice through reduction of case backlog | Case clearance rate (%)                                       | 76%            | 87.40%                     | 100%              | 100%    | 100%    | 100%    |
|           | Tribunals                       |   | No. of cases cleared  | 360,000        | 315,902                    | 320,000           | 330,000 | 340,000 | 345,000 |
|           | RCA                             |   | Time taken to determine an appeal (months)                    | 24             | 18                         | 18                | 6       | 3       | 3       |
|           | RHC                             |   | No. of cases resolved through ADR                             | 23             | 151                        | 300               | 600     | 700     | 800     |
|           | ALB                             |   | No. of Auctioneers licensed by ALB                            | 400            | 384                        | 400               | 420     | 450     | 500     |
|           | ALB                             |   | Percentage of licensed auctioneers inspected by ALB           | 100%           | 0                          | 100%              | 50%     | 70%     | 100%    |
|           | HR&A                            | Enhanced access to justice through transport facilitation         | No. of new vehicles purchased                                 | 39             | 38                         | 3                 | 50      | 40      | 10      |
|           | OCJ                             | Enhanced transparency & accountability                            | State of Judiciary & Administration of Justice report (SOJAR) | 1              | 1                          | 1                 | 1       | 1       | 1       |
|           | OJO                             | Expeditious disposal of complains from the public                 | Percentage Complain clearance rate                            | 86%            | 89%                        | 100%              | 100%    | 100%    | 100%    |
|           | DPAC                            | Enhanced public perception of the Judiciary                       | Percentage satisfaction/perception/Image                      | 71%            | 73.30%                     | 75%               | 80%     | 85%     | 90%     |
|           | NCLR                            | Enhanced local Jurisprudence                                      | No. of Kenya Law Reports and other legal materials published  | 18             | 8                          | 14                | 13      | 14      | 14      |

| Programme                                | Delivery Unit                         | Key Outputs   | Key Performance Indicators   | Target 2016/17 | Actual Achievement 2016/17 | Target (Baseline) | Target  |         |         |
|--|---------------------------------------|---|--|----------------|----------------------------|-------------------|---------|---------|---------|
|  |                                       |   |  |                |                            | 2017/18           | 2018/19 | 2019/20 | 2020/21 |
|  |                                       |   |  |                |                            |                   |         |         |         |
|  |                                       |   | No of Laws of Kenya compilations   | 3              | 0                          | 3                 | 2       | 5       | 2       |
|  | ICT                                   | Automated operations in the Judiciary & the Tribunals   | No of new courts installed with LAN and WI-FI connectivity   | 50             | 90                         | 132               | -       | -       | -       |
|  |                                       | Improved case management system   | Implement an E-justice portal system for the Judiciary (a system with E-filing, E-payment, Judges calendar and Online cause-listing) | -              | -                          | 100%              | -       | -       | -       |
|  |                                       | Automation of Court proceedings   | No of Courts with automated proceedings  | -              | -                          | 10                | 30      | 30      | 30      |
|  | Library                               | Improved access to legal information  | No of Libraries established  | 22             | 22                         | 35                | 8       | 12      | 6       |
|  |                                       |   | No of legal publications provided  | 2,500          | 3,000                      | 3,000             | 3,000   | 3,000   | 3,000   |
|  | DPAC                                  |   | No of simplified brochures for public sensitization on court procedures  | 25,000         | 300,000                    | 25,000            | 25,000  | 25,000  | 25,000  |
| SP2: General Administration and Planning | PMD/HR                                | Entrenched Performance Management in Judiciary  | No of courts/directorates/SAGAs under performance understanding  | 95%            | 95%                        | 100%              | 100%    | 100%    | 100%    |
|  |                                       |   | %age adoption of IPMAS   | 25%            | 25%                        | 65%               | 85%     | 100%    | 100%    |
|  | Audit and Risk Management Directorate | Improved transparency and public financial management due to risk based audits on internal systems of the Judiciary and tribunals | No of internal audits conducted with appropriate recommendations   | 72             | 49                         | 100               | 120     | 150     | 150     |

| Programme | Delivery Unit | Key Outputs   | Key Performance Indicators   | Target 2016/17                   | Actual Achievement 2016/17  | Target (Baseline)   | Target   |  |         |   |
|-----------|---------------|---|--|----------------------------------|---|---|--|--|---------|---|
|           |               |   |  |                                  |   | 2017/18   | 2018/19  | 2019/20  | 2020/21 |   |
|           |               |   |  |                                  |   |   |  |  |         |   |
|           |               | Procurement of a Generalized Auditing Software (GAS) for the Directorate                                    |  | 1                                | 0   | -   | 1  | -  | -       | - |
|           | Accounts      | Improved accounting performance and reporting by all court stations   | No. of courts using JFMIS Platform   | 120                              | 125   | 135   | -  | -  | -       | - |
|           |               | Improved accounting performance and reporting by all court stations   | Percentage of courts on ERP Platform   | -                                | -   | -   | 6%   | 70%  | 100%    |   |
|           |               | Timely access of judiciary services by the public through control of the judiciary's resources and finances | No of court stations delinked from the district treasury on financial operations | 65                               | 51  | 65  | 70   | 80   | 95      |   |
|           | DOF           | Increased financial independence through operationalization of the Judiciary Fund Act                       | Judiciary Fund operationalized   | Development of draft Regulations | Draft Regulations developed   | Submission of the draft Judiciary Fund Regulations to the National Assembly | Operationalization of the Judiciary Fund       | -  | -       | - |
|           | OCRJ          | Development of framework for transition of Tribunals to the Judiciary                                       | Transition Framework   | Stakeholder engagement           | Stakeholder engagement done and transition draft bill sent to AG for forwarding to cabinet. | Follow up to have the bill enacted into law                                 | Develop regulations to fully implement the Act | Implementation of framework for transition framework report Tribunals to the Judiciary | -       | - |

### 3.2 Analysis of Resource Requirements versus allocation by Sub-Sector

**Table 3:2 Recurrent Requirements/Allocations (Amount Ksh. Million)**

| ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION |               |               |               |               |               |               |               |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| VOTE R 1261  | REQUIREMENT   |               |               |               | ALLOCATION    |               |               |               |
|  | 2017/18       | 2018/19       | 2019/20       | 2020/21       | 2017/18       | 2018/19       | 2019/20       | 2020/21       |
| <b>Gross</b>   | 23,281        | 19,802        | 21,782        | 23,960        | 13,432        | 13,255        | 15,441        | 16,027        |
| <b>AIA</b>   | 0             | 0             | 0             | -             | 0             | -             | -             | -             |
| <b>NET</b>   | 23,281        | 19,802        | 21,782        | 23,960        | 13,432        | 13,255        | 15,441        | 16,027        |
| <b>Compensation of Employees</b>                         | 8,250         | 9,000         | 9,900         | 10,890        | 7,683         | 7,600         | 9,450         | 9,923         |
| <b>Transfers</b>   | 2,144         | 2,027         | 2,230         | 2,453         | 934           | 941           | 986           | 1,005         |
| <b>Other Recurrent</b>                                   | 12,887        | 8,775         | 9,652         | 10,617        | 4,815         | 4,714         | 5,005         | 5,099         |
| <b>Sub-Total</b>   | <b>23,281</b> | <b>19,802</b> | <b>21,782</b> | <b>23,960</b> | <b>13,432</b> | <b>13,255</b> | <b>15,441</b> | <b>16,027</b> |

Table 3.2 provides an analysis of total resource required under recurrent budget which is an increase of 47% of the allocated budget in FY 2017/18. This is largely attributed to the increase in personnel emolument expenditure occasioned by hiring of more judicial officers and staff to improve dispensation of the ever rising number of court cases. In addition, the expansion of courts and introduction of more mobile courts across the counties has attracted increase expenses in the use of goods and services.

**Table 3:3 Development Resource Requirement/Allocations (Amount Ksh. Million)**

| ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION |               |               |               |               |              |              |              |              |
|--|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| VOTE D 1261  | REQUIREMENT   |               |               |               | ALLOCATION   |              |              |              |
|  | 2017/18       | 2018/19       | 2019/20       | 2020/21       | 2017/18      | 2018/19      | 2019/20      | 2020/21      |
| <b>Gross</b>   | 12,672        | 11,366        | 12,503        | 13,753        | 4,129        | 4,049        | 4,099        | 1,000        |
| <b>GOK</b>   | 9,063         | 8,475         | 9,323         | 13,753        | 1,130        | 1,050        | 1,100        | 1,000        |
| <b>Loans</b>   | 3,609         | 2,891         | 3,180         | -             | 2,999        | 2,999        | 2,999        | -            |
| <b>Grants</b>  | 0             | 0             | 0             | -             | 0            |              |              |              |
| <b>Loan/AIA</b>  | 0             | 0             | 0             | -             | 0            |              |              |              |
| <b>Sub-Total</b>   | <b>12,672</b> | <b>11,366</b> | <b>12,503</b> | <b>13,753</b> | <b>4,129</b> | <b>4,049</b> | <b>4,099</b> | <b>1,000</b> |

Table 3.3 provides an analysis of the total resource required in order to carry out completion, refurbishments and setting up of new court premises in order to achieve the requirement stipulated in the Judicial Service Act of establishing a High court in each county. This is an increment of 175% from the FY 2016/17.

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

In order for the Judiciary to implement its mandate as stipulated in the Constitution and detailed in the Strategic Plan 2014-2018 and SJT, more resources will be required as indicated in table 3.4 below.

| Expenditure Classification   | Estimates     | Projected Estimates |               |               | Budget Allocation |               |               |               |
|--|---------------|---------------------|---------------|---------------|-------------------|---------------|---------------|---------------|
|  | 2017/18       | 2018/19             | 2019/20       | 2020/21       | 2017/18           | 2018/19       | 2019/20       | 2020/21       |
| <b>Sub-Programme: Access to Justice</b>                                      |               |                     |               |               |                   |               |               |               |
| <b>Current Expenditure</b>   | <b>9,682</b>  | <b>14,469</b>       | <b>15,917</b> | <b>17,508</b> | <b>9,682</b>      | <b>9,208</b>  | <b>10,898</b> | <b>11,311</b> |
| Compensation to Employees  | 5,378         | 6,300               | 6,930         | 7,623         | 5,378             | 4,900         | 6,615         | 6,946         |
| Use of Goods and Services  | 3,033         | 5,528               | 6,081         | 6,689         | 3,033             | 3,030         | 2,967         | 3,024         |
| Current Transfers to Govt. Agencies  | 934           | 2,027               | 2,230         | 2,453         | 934               | 941           | 986           | 1,005         |
| Other Recurrent  | 337           | 614                 | 676           | 743           | 337               | 337           | 330           | 336           |
| <b>Capital Expenditure</b>   | <b>4,129</b>  | <b>11,366</b>       | <b>12,503</b> | <b>13,753</b> | <b>4,129</b>      | <b>4,049</b>  | <b>4,099</b>  | <b>1,000</b>  |
| Acquisition of Non-Financial Assets  | 1,130         | 8,475               | 9,323         | 10,255        | 1,130.00          | 1,050         | 1,100         | 1,000         |
| Capital Transfers to Government Agencies                                     | 2,999         | 2,891               | 3,180         | 3,498         | 2,999.00          | 2,999         | 2,999         | -             |
| Other Development  | -             | -                   | -             | -             | -                 | -             | -             | -             |
| <b>Sub Total</b>   | <b>13,811</b> | <b>25,835</b>       | <b>28,420</b> | <b>31,261</b> | <b>13,811</b>     | <b>13,257</b> | <b>14,997</b> | <b>12,311</b> |
| <b>Sub-Programme: General Administration Planning &amp; Support Services</b> |               |                     |               |               |                   |               |               |               |
| <b>Current Expenditure</b>   | <b>3,750</b>  | <b>5,332</b>        | <b>5,866</b>  | <b>6,453</b>  | <b>3,750</b>      | <b>4,047</b>  | <b>4,543</b>  | <b>4,715</b>  |
| Compensation to Employees  | 2,305         | 2,700               | 2,970         | 3,267         | 2,305             | 2,700         | 2,835         | 2,977         |
| Use of Goods and Services  | 1,300         | 2,369               | 2,606         | 2,867         | 1,300             | 1,205         | 1,565         | 1,595         |
| Current Transfers to Govt. Agencies  | -             | -                   | -             | -             | -                 | -             | -             | -             |
| Other Recurrent  | 145           | 263                 | 290           | 319           | 145               | 142           | 143           | 144           |
| <b>Capital Expenditure</b>   | <b>-</b>      | <b>-</b>            | <b>-</b>      | <b>-</b>      | <b>-</b>          | <b>-</b>      | <b>-</b>      | <b>-</b>      |
| Acquisition of Non-Financial Assets  | -             | -                   | -             | -             | -                 | -             | -             | -             |
| Capital Transfers to Government Agencies                                     | -             | -                   | -             | -             | -                 | -             | -             | -             |
| Other Development  | -             | -                   | -             | -             | -                 | -             | -             | -             |
| <b>Sub Total</b>   | <b>3,750</b>  | <b>5,332</b>        | <b>5,866</b>  | <b>6,453</b>  | <b>3,750</b>      | <b>4,047</b>  | <b>4,543</b>  | <b>4,715</b>  |
| <b>Total programme</b>   | <b>17,561</b> | <b>31,167</b>       | <b>34,286</b> | <b>37,714</b> | <b>17,561</b>     | <b>17,304</b> | <b>19,540</b> | <b>17,027</b> |
| <b>Total Expenditure of Vote 1261</b>  | <b>17,561</b> | <b>31,167</b>       | <b>34,286</b> | <b>37,714</b> | <b>17,561</b>     | <b>17,304</b> | <b>19,540</b> | <b>17,027</b> |

**Table 3:4 Analysis of Programme/Sub-Programme Resource Requirement**

| ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (KSH MILLIONS) |         |         |        |         |         |        |         |         |        |         |         |        |
|---|---------|---------|--------|---------|---------|--------|---------|---------|--------|---------|---------|--------|
|   | 2017/18 |         |        | 2018/19 |         |        | 2019/20 |         |        | 2020/21 |         |        |
|   | Current | Capital | Total  | Current | Capital | Total  | Current | Capital | Total  | Current | Capital | Total  |
| Dispensation of Justice   | 23,281  | 12,672  | 35,953 | 19,802  | 11,366  | 31,168 | 21,782  | 12,503  | 43,502 | 23,960  | 13,753  | 37,714 |
| Access to Justice   | 12,201  | 7,806   | 20,007 | 11,012  | 11,366  | 22,378 | 12,113  | 12,503  | 24,208 | 13,324  | 13,753  | 27,077 |
| General Administration  | 11,080  | 4,866   | 15,946 | 8,790   | 0       | 8,790  | 9,669   | 0       | 19,294 | 10,636  | 0       | 10,636 |
| TOTAL PROGRAMME   | 23,281  | 12,672  | 35,953 | 19,802  | 11,366  | 31,168 | 21,782  | 12,503  | 43,502 | 23,960  | 13,753  | 37,714 |
| TOTAL VOTE  | 23,281  | 12,672  | 35,953 | 19,802  | 11,366  | 31,168 | 21,782  | 12,503  | 43,502 | 23,960  | 13,753  | 37,714 |

The table above gives comparison of the resource requirements for the last FY and projections for the 2018/19-2020/21. Last FY 2017/18 the total resource requirement was Kshs.35B but allocated Kshs.17B which is 50%. This caused a Shortfall of over Kshs.18B.

**Table 3:5 Programme/ Sub -Programme Resource Allocation**

| ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS) |         |         |        |         |         |        |         |         |        |         |         |        |
|---|---------|---------|--------|---------|---------|--------|---------|---------|--------|---------|---------|--------|
|   | 2017/18 |         |        | 2018/19 |         |        | 2019/20 |         |        | 2020/21 |         |        |
|   | Current | Capital | Total  | Current | Capital | Total  | Current | Capital | Total  | Current | Capital | Total  |
| <b>Programme:</b><br>Dispensation of Justice                                | 13,432  | 4,129   | 17,561 | 13,255  | 4,049   | 17,304 | 15,441  | 4,099   | 19,540 | 16,027  | 1,000   | 17,027 |
| <b>Sub-Programme 1:</b><br>Access to Justice                                | 9,682   | 4,129   | 13,811 | 9,208   | 4,049   | 13,257 | 10,898  | 4,099   | 14,997 | 11,311  | 1,000   | 12,311 |
| <b>Sub-Programme 2:</b><br>General  | 3,750   | -       | 3,750  | 4,047   | -       | 4,047  | 4,543   | -       | 4,543  | 4,715   | -       | 4,715  |

|                 |        |       |        |        |       |        |        |       |        |        |       |        |
|-----------------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|
| Administration  |        |       |        |        |       |        |        |       |        |        |       |        |
| TOTAL PROGRAMME | 13,432 | 4,129 | 17,561 | 13,255 | 4,049 | 17,304 | 15,441 | 4,099 | 19,540 | 16,027 | 1,000 | 17,027 |
| TOTAL VOTE      | 13,432 | 4,129 | 17,561 | 13,255 | 4,049 | 17,306 | 15,441 | 4,099 | 19,540 | 16,027 | 1,000 | 17,027 |

The table above gives the total approved allocations for the Judiciary for the FY 2018/19 budget for all its operations. Where the two sub-programmes were allocated Ksh.13B and 4 B respectively.

### 3.2.2 Programmes and Sub-Programmes by economic classification

Table 3.6 below provides analysis of programme expenditure requirements versus allocation by economic classification of Compensation of Employees, Use of Goods and Services, Grants and Other Transfers and Other Recurrent for both Current and Capital Expenditure. Use of Goods and Services takes the largest share (46.5%) of resource requirements due to establishments of more courts.

**Table 3:6 Programmes and sub-Programmes by economic classification (Ksh. Million)**

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                   |             |         |         |            |         |         |         |
|--|-------------------|-------------|---------|---------|------------|---------|---------|---------|
| ECONOMIC CLASSIFICATION                                      | 2017/18 ESTIMATES | REQUIREMENT |         |         | ALLOCATION |         |         |         |
|  |                   | 2018/19     | 2019/20 | 2020/21 | 2017/18    | 2018/19 | 2019/20 | 2020/21 |
| <b>DISPENSATION OF JUSTICE</b>                               |                   |             |         |         |            |         |         |         |
| <b>Current Expenditure</b>                                   | 13,432            | 19,802      | 21,782  | 23,960  | 13,432     | 13,255  | 15,441  | 16,027  |
| Compensation of Employees                                    | 7,683             | 9,000       | 9,900   | 10,890  | 7683       | 7,600   | 9,450   | 9,923   |
| Use of Goods and Services                                    | 4,333             | 8,775       | 9,652   | 10,618  | 4333       | 4,235   | 4,532   | 4,619   |
| Grants and other Transfers                                   | 934               | 2,027       | 2,230   | 2,453   | 934        | 941     | 986     | 1,005   |
| Other Recurrent  | 482               | 0           | 0       | 0       | 482        | 479     | 473     | 480     |
| <b>Capital Expenditure</b>                                   | 4,129             | 11,366      | 12,503  | 13,753  | 4129       | 4,049   | 4,099   | 1,000   |
| Acquisition of Non-Financial Assets                          | 1,130             | 8,475       | 9,323   | 10,255  | 1,130      | 1,050   | 1,100   | 1,000   |
| Capital Grants to Government Agencies                        | 2,999             | 2891        | 3,180   | 3,498   | 2,999      | 2,999   | 2,999   | -       |
| Other Development  | 0                 | 0           | 0       | 0       | -          | -       | -       | -       |
| <b>Total Programme</b>                                       | 17,561            | 31,168      | 34,285  | 37,714  | 17,561     | 17,304  | 19,540  | 17,027  |
| <b>TOTAL VOTE 1261</b>                                       | 17,561            | 31,168      | 34,285  | 37,714  | 17,561     | 17,304  | 19,540  | 17,027  |

The table above gives an analysis of resource requirements according to the economic classification. The total Compensation to employees and use of good and services constitute a 29% and 28% of the total requirements respectively.

#### 4. Analysis of Resource Requirements vs Allocation for 2017/18-2019/20

The resource requirements for SAGA's and tribunals already transited to the Judiciary by economic classification are as tabulated in table 3.7 below. The table shows a huge increment in the resource requirement due to the transition of a total of 21 tribunals to the Judiciary.

**Table 3.7 Semi-Autonomous Government Agencies**

| Economic Classification                    | 2017/18 Allocation | REQUIREMENT |              |               | ALLOCATION |           |           |
|--|--------------------|-------------|--------------|---------------|------------|-----------|-----------|
|  |                    | 2018/19     | 2019/20      | 2020/21       | 2018/19    | 2019/20   | 2020/21   |
| <b>Political Parties Disputes Tribunal</b> |                    |             |              |               |            |           |           |
| <b>Current Expenditure</b>                 | 27                 | 167         | 183.7        | 202.07        | 27         | 28        | 29        |
| Compensation of Employees                  | -                  | -           | -            | -             |            |           |           |
| Use of Goods and Services                  | 27                 | 167         | 184          | 202           | 27         | 28        | 29        |
| Other Recurrent                            | -                  | -           | -            | -             |            |           |           |
| <b>Capital Expenditure</b>                 | 0                  | 0           | 0            | 0             | 0          | 0         | 0         |
| Acquisition of Non-Financial Assets        | -                  | -           | -            | -             |            |           |           |
| Other Development                          | -                  | -           | -            | -             |            |           |           |
| <b>Total Programme</b>                     | <b>27</b>          | <b>167</b>  | <b>183.7</b> | <b>202.07</b> | <b>27</b>  | <b>28</b> | <b>29</b> |
| <b>Auctioneers Licesning Board</b>         | 20                 | 47          | 51.7         | 56.87         | 20         | 21        | 23        |
| <b>Current Expenditure</b>                 |                    | -           | -            | -             |            |           |           |
| Compensation of Employees                  | -                  | -           | -            | -             |            |           |           |
| Use of Goods and Services                  | 20                 | 47          | 52           | 57            | 20         | 21        | 23        |
| Other Recurrent                            | -                  | -           | -            | -             |            |           |           |
| <b>Capital Expenditure</b>                 | 0                  | 0           | 0            | 0             | 0          | 0         | 0         |
| Acquisition of Non-Financial Assets        | -                  | -           | -            | -             |            |           |           |
| Other Development                          | -                  | -           | -            | -             |            |           |           |
| <b>Total Programme</b>                     | <b>20</b>          | <b>47</b>   | <b>51.7</b>  | <b>56.87</b>  | <b>20</b>  | <b>21</b> | <b>23</b> |
| <b>Education Appeals Tribunal</b>          |                    | -           | -            | -             |            |           |           |
| <b>Current Expenditure</b>                 | 10                 | 10          | 11           | 12.1          | 10         | 11        | 11        |
| Compensation of Employees                  | -                  | -           | -            | -             |            |           |           |
| Use of Goods and Services                  | 10                 | 10          | 11           | 12            | 10         | 11        | 11        |
| Other Recurrent                            | -                  | -           | -            | -             |            |           |           |
| <b>Capital Expenditure</b>                 | 0                  | 0           | 0            | 0             | 0          | 0         | 0         |
| Acquisition of Non-Financial Assets        | -                  | -           | -            | -             |            |           |           |
| Other Development                          | -                  | -           | -            | -             |            |           |           |
| <b>Total Programme</b>                     | <b>10</b>          | <b>10</b>   | <b>11</b>    | <b>12.1</b>   | <b>10</b>  | <b>11</b> | <b>11</b> |
| <b>HIV and AIDs Tribunal</b>               |                    | -           | -            | -             |            |           |           |
| <b>Current Expenditure</b>                 | 47                 | 71          | 78.1         | 85.91         | 47         | 49        | 51        |
| Compensation of Employees                  | -                  | -           | -            | -             |            |           |           |
| Use of Goods and Services                  | 47                 | 71          | 78           | 86            | 47         | 49        | 51        |

|                                      |           |           |             |              |           |           |           |   |
|--------------------------------------|-----------|-----------|-------------|--------------|-----------|-----------|-----------|---|
| Other Recurrent                      | -         | -         | -           | -            | -         | -         | -         | - |
| <b>Capital Expenditure</b>           | 0         | 0         | 0           | 0            | 0         | 0         | 0         | 0 |
| Acquisition of Non-Financial Assets  | -         | -         | -           | -            | -         | -         | -         | - |
| Other Development                    | -         | -         | -           | -            | -         | -         | -         | - |
| <b>Total Programme</b>               | <b>47</b> | <b>71</b> | <b>78.1</b> | <b>85.91</b> | <b>47</b> | <b>49</b> | <b>51</b> |   |
| <b>Business Premises Tribunal</b>    |           |           |             |              |           |           |           |   |
| <b>Current Expenditure</b>           | 37        | 50        | 55          | 60.5         | 37        | 38        | 39        |   |
| Compensation of Employees            | -         | -         | -           | -            | -         | -         | -         | - |
| Use of Goods and Services            | 37        | 50        | 55          | 61           | 37        | 38        | 39        |   |
| Other Recurrent                      | -         | -         | -           | -            | -         | -         | -         | - |
| <b>Capital Expenditure</b>           | 0         | 0         | 0           | 0            | 0         | 0         | 0         | 0 |
| Acquisition of Non-Financial Assets  | -         | -         | -           | -            | -         | -         | -         | - |
| Other Development                    | -         | -         | -           | -            | -         | -         | -         | - |
| <b>Total Programme</b>               | <b>37</b> | <b>50</b> | <b>55</b>   | <b>60.5</b>  | <b>37</b> | <b>38</b> | <b>39</b> |   |
| <b>Energy Tribunal</b>               |           |           |             |              |           |           |           |   |
| <b>Current Expenditure</b>           | 10        | 61        | 67.1        | 73.81        | 10        | 10        | 11        |   |
| Compensation of Employees            | -         | -         | -           | -            | -         | -         | -         | - |
| Use of Goods and Services            | 10        | 61        | 67          | 74           | 10        | 10        | 11        |   |
| Other Recurrent                      | -         | -         | -           | -            | -         | -         | -         | - |
| <b>Capital Expenditure</b>           | 0         | 0         | 0           | 0            | 0         | 0         | 0         | 0 |
| Acquisition of Non-Financial Assets  | -         | -         | -           | -            | -         | -         | -         | - |
| Other Development                    | -         | -         | -           | -            | -         | -         | -         | - |
| <b>Total Programme</b>               | <b>10</b> | <b>61</b> | <b>67.1</b> | <b>73.81</b> | <b>10</b> | <b>10</b> | <b>11</b> |   |
| <b>Rent Restriction Tribunal</b>     |           |           |             |              |           |           |           |   |
| <b>Current Expenditure</b>           | 31        | 58        | 63.8        | 70.18        | 31        | 32        | 32        |   |
| Compensation of Employees            | -         | -         | -           | -            | -         | -         | -         | - |
| Use of Goods and Services            | 31        | 58        | 64          | 70           | 31        | 32        | 32        |   |
| Other Recurrent                      | -         | -         | -           | -            | -         | -         | -         | - |
| <b>Capital Expenditure</b>           | 0         | 0         | 0           | 0            | 0         | 0         | 0         | 0 |
| Acquisition of Non-Financial Assets  | -         | -         | -           | -            | -         | -         | -         | - |
| Other Development                    | -         | -         | -           | -            | -         | -         | -         | - |
| <b>Total Programme</b>               | <b>31</b> | <b>58</b> | <b>63.8</b> | <b>70.18</b> | <b>31</b> | <b>32</b> | <b>32</b> |   |
| <b>The Standards Tribunal</b>        |           |           |             |              |           |           |           |   |
| <b>Current Expenditure</b>           | 18        | 28        | 31          | 34           | 18        | 19        | 19        |   |
| Compensation of Employees            | -         | -         | -           | -            | -         | -         | -         | - |
| Use of Goods and Services            | 18        | 28        | 31          | 34           | 18        | 19        | 19        |   |
| Other Recurrent                      | -         | -         | -           | -            | -         | -         | -         | - |
| <b>Capital Expenditure</b>           | 0         | 0         | 0           | 0            | 0         | 0         | 0         | 0 |
| Acquisition of Non-Financial Assets  | -         | -         | -           | -            | -         | -         | -         | - |
| Other Development                    | -         | -         | -           | -            | -         | -         | -         | - |
| <b>Total Programme</b>               | <b>18</b> | <b>28</b> | <b>30.8</b> | <b>33.88</b> | <b>18</b> | <b>19</b> | <b>19</b> |   |
| <b>National Environment Tribunal</b> |           |           |             |              |           |           |           |   |
| <b>Current Expenditure</b>           | 24        | 211       | 232.1       | 255.31       | 24        | 25        | 26        |   |

|                                     |           |            |            |            |           |           |           |
|-------------------------------------|-----------|------------|------------|------------|-----------|-----------|-----------|
| Compensation of Employees           | -         | -          | -          | -          | -         | -         | -         |
| Use of Goods and Services           | 24        | 211        | 232        | 255        | 24        | 25        | 26        |
| Other Recurrent                     | -         | -          | -          | -          | -         | -         | -         |
| <b>Capital Expenditure</b>          | 0         | 0          | 0          | 0          | 0         | 0         | 0         |
| Acquisition of Non-Financial Assets | -         | -          | -          | -          | -         | -         | -         |
| Other Development                   | -         | -          | -          | -          | -         | -         | -         |
| <b>Total Programme</b>              | <b>24</b> | <b>211</b> | <b>232</b> | <b>255</b> | <b>24</b> | <b>25</b> | <b>26</b> |
| <b>Cooperative Tribunal</b>         |           | -          | -          | -          |           |           |           |
| <b>Current Expenditure</b>          | 55        | 106        | 116.6      | 128.26     | 55        | 58        | 59        |
| Compensation of Employees           | -         | -          | -          | -          | -         | -         | -         |
| Use of Goods and Services           | 55        | 106        | 117        | 128        | 55        | 58        | 59        |
| Other Recurrent                     | -         | -          | -          | -          | -         | -         | -         |
| <b>Capital Expenditure</b>          | 0         | 0          | 0          | 0          | 0         | 0         | 0         |
| Acquisition of Non-Financial Assets | -         | -          | -          | -          | -         | -         | -         |
| Other Development                   | -         | -          | -          | -          | -         | -         | -         |
| <b>Total Programme</b>              | <b>55</b> | <b>106</b> | <b>117</b> | <b>128</b> | <b>55</b> | <b>58</b> | <b>59</b> |
| <b>Industrial Property Tribunal</b> |           | -          | -          | -          |           |           |           |
| <b>Current Expenditure</b>          | 15        | 16         | 17.6       | 19.36      | 15        | 16        | 16        |
| Compensation of Employees           | -         | -          | -          | -          | -         | -         | -         |
| Use of Goods and Services           | 15        | 16         | 18         | 19         | 15        | 16        | 16        |
| Other Recurrent                     | -         | -          | -          | -          | -         | -         | -         |
| <b>Capital Expenditure</b>          | 0         | 0          | 0          | 0          | 0         | 0         | 0         |
| Acquisition of Non-Financial Assets | -         | -          | -          | -          | -         | -         | -         |
| Other Development                   | -         | -          | -          | -          | -         | -         | -         |
| <b>Total Programme</b>              | <b>15</b> | <b>16</b>  | <b>18</b>  | <b>19</b>  | <b>15</b> | <b>16</b> | <b>16</b> |
| <b>PPP Committee</b>                |           | -          | -          | -          |           |           |           |
| <b>Current Expenditure</b>          | 46        | 46         | 50.6       | 55.66      | 46        | 48        | 49        |
| Compensation of Employees           | -         | -          | -          | -          | -         | -         | -         |
| Use of Goods and Services           | 46        | 46         | 51         | 56         | 46        | 48        | 49        |
| Other Recurrent                     | -         | -          | -          | -          | -         | -         | -         |
| <b>Capital Expenditure</b>          | 0         | 0          | 0          | 0          | 0         | 0         | 0         |
| Acquisition of Non-Financial Assets | -         | -          | -          | -          | -         | -         | -         |
| Other Development                   | -         | -          | -          | -          | -         | -         | -         |
| <b>Total Programme</b>              | <b>46</b> | <b>46</b>  | <b>51</b>  | <b>56</b>  | <b>46</b> | <b>48</b> | <b>49</b> |
| <b>Competition Tribunal</b>         |           | -          | -          | -          |           |           |           |
| <b>Current Expenditure</b>          | 34        | 65         | 71.5       | 78.65      | 34        | 35        | 36        |
| Compensation of Employees           | -         | -          | -          | -          | -         | -         | -         |
| Use of Goods and Services           | 34        | 65         | 72         | 79         | 34        | 35        | 36        |
| Other Recurrent                     | -         | -          | -          | -          | -         | -         | -         |
| <b>Capital Expenditure</b>          | 0         | 0          | 0          | 0          | 0         | 0         | 0         |
| Acquisition of Non-Financial Assets | -         | -          | -          | -          | -         | -         | -         |
| Other Development                   | -         | -          | -          | -          | -         | -         | -         |
| <b>Total Programme</b>              | <b>34</b> | <b>65</b>  | <b>72</b>  | <b>79</b>  | <b>34</b> | <b>35</b> | <b>36</b> |

|  |           |            |            |            |           |           |           |  |
|--|-----------|------------|------------|------------|-----------|-----------|-----------|--|
| <b>Transport Licensing Appeals Board</b> |           |            | -          | -          | -         |           |           |  |
| <b>Current Expenditure</b>               | 84        | 143        | 157.3      | 173.03     | 84        | 88        | 89        |  |
| Compensation of Employees                | -         | -          | -          | -          |           |           |           |  |
| Use of Goods and Services                | 84        | 143        | 157        | 173        | 84        | 88        | 89        |  |
| Other Recurrent                          | -         | -          | -          | -          |           |           |           |  |
| <b>Capital Expenditure</b>               | 0         | 0          | 0          | 0          | 0         | 0         | 0         |  |
| Acquisition of Non-Financial Assets      | -         | -          | -          | -          |           |           |           |  |
| Other Development                        | -         | -          | -          | -          |           |           |           |  |
| <b>Total Programme</b>                   | <b>84</b> | <b>143</b> | <b>157</b> | <b>173</b> | <b>84</b> | <b>88</b> | <b>89</b> |  |
| <b>Sports Disputes Tribunal</b>          |           |            |            |            |           |           |           |  |
| <b>Current Expenditure</b>               | 19        | 104        | 114.4      | 125.84     | 19        | 20        | 20        |  |
| Compensation of Employees                | -         | -          | -          | -          |           |           |           |  |
| Use of Goods and Services                | 19        | 104        | 114        | 126        | 19        | 20        | 20        |  |
| Other Recurrent                          | -         | -          | -          | -          |           |           |           |  |
| <b>Capital Expenditure</b>               | 0         | 0          | 0          | 0          | 0         | 0         | 0         |  |
| Acquisition of Non-Financial Assets      | -         | -          | -          | -          |           |           |           |  |
| Other Development                        | -         | -          | -          | -          |           |           |           |  |
| <b>Total Programme</b>                   | <b>19</b> | <b>104</b> | <b>114</b> | <b>126</b> | <b>19</b> | <b>20</b> | <b>20</b> |  |
| <b>SCAT</b>                              |           |            |            |            |           |           |           |  |
| <b>Current Expenditure</b>               | 55        | 53         | 58.3       | 64.13      | 55        | 57        | 58        |  |
| Compensation of Employees                | -         | -          | -          | -          |           |           |           |  |
| Use of Goods and Services                | 55        | 53         | 58         | 64         | 55        | 57        | 58        |  |
| Other Recurrent                          | -         | -          | -          | -          |           |           |           |  |
| <b>Capital Expenditure</b>               | 0         | 0          | 0          | 0          | 0         | 0         | 0         |  |
| Acquisition of Non-Financial Assets      | -         | -          | -          | -          |           |           |           |  |
| Other Development                        | -         | -          | -          | -          |           |           |           |  |
| <b>Total Programme</b>                   | <b>55</b> | <b>53</b>  | <b>58</b>  | <b>64</b>  | <b>55</b> | <b>57</b> | <b>58</b> |  |
| <b>NCAJ</b>                              |           |            |            |            |           |           |           |  |
| <b>Current Expenditure</b>               | 35        | 53         | 58.3       | 64.23      | 35        | 37        | 38        |  |
| Compensation of Employees                | -         | -          | -          | -          |           |           |           |  |
| Use of Goods and Services                | 35        | 53         | 58         | 64         | 35        | 37        | 38        |  |
| Other Recurrent                          | -         | -          | -          | -          |           |           |           |  |
| <b>Capital Expenditure</b>               | 0         | 0          | 0          | 0          | 0         | 0         | 0         |  |
| Acquisition of Non-Financial Assets      | -         | -          | -          | -          |           |           |           |  |
| Other Development                        | -         | -          | -          | -          |           |           |           |  |
| <b>Total Programme</b>                   | <b>35</b> | <b>53</b>  | <b>58</b>  | <b>64</b>  | <b>35</b> | <b>37</b> | <b>38</b> |  |
| <b>OFFICE OF THE CHIEF JUSTICE JCE</b>   |           |            |            |            |           |           |           |  |
| <b>Current Expenditure</b>               | 15        | 33         | 41         | 49         | 11        | 10        | 10        |  |
| Compensation of Employees                | 0         | -          | -          | -          | 0         | 0         | 0         |  |
| Use of Goods and Services                | 15        | 33         | 41         | 49         | 11        | 10        | 10        |  |
| Other Recurrent                          | 0         | 0          | 0          | 0          | 0         | 0         | 0         |  |
| <b>Capital Expenditure</b>               | 0         | 0          | 0          | 0          | 0         | 0         | 0         |  |
| Acquisition of Non-Financial Assets      |           |            |            |            |           |           |           |  |

|   |            |            |              |               |            |            |            |  |
|---|------------|------------|--------------|---------------|------------|------------|------------|--|
| Other Development   |            |            |              |               |            |            |            |  |
| <b>Total Programme</b>  | <b>15</b>  | <b>33</b>  | <b>41</b>    | <b>49</b>     | <b>11</b>  | <b>10</b>  | <b>10</b>  |  |
| <b>NCLR</b>   |            |            | -            | -             |            |            |            |  |
| <b>Current Expenditure</b>                                    | 320        | 663        | 729.3        | 802.23        | 316        | 331        | 336        |  |
| Compensation of Employees                                     | 128        | 316        | 348          | 382           | 134        | 142        | 148        |  |
| Use of Goods and Services                                     | 192        | 347        | 382          | 420           | 182        | 189        | 188        |  |
| Other Recurrent   | -          | -          | -            | -             |            |            |            |  |
| <b>Capital Expenditure</b>                                    | 0          | 0          | 0            | 0             | 0          | 0          | 0          |  |
| Acquisition of Non-Financial Assets                           | -          | -          | -            | -             |            |            |            |  |
| Other Development   | -          | -          | -            | -             |            |            |            |  |
| <b>Total Programme</b>  | <b>320</b> | <b>663</b> | <b>729.3</b> | <b>802.23</b> | <b>316</b> | <b>331</b> | <b>336</b> |  |
| <b>COMPETENT AUTHORITY</b>                                    |            |            | -            | -             |            |            |            |  |
| <b>Current Expenditure</b>                                    | 10         | 10         | 11           | 12.1          | 11         | 11         | 11         |  |
| Compensation of Employees                                     |            |            | -            | -             |            |            |            |  |
| Use of Goods and Services                                     | 10         | 10         | 11           | 12            | 11         | 11         | 11         |  |
| Other Recurrent   |            |            | -            | -             |            |            |            |  |
| <b>Capital Expenditure</b>                                    | 0          | 0          | 0            | 0             | 0          | 0          | 0          |  |
| Acquisition of Non-Financial Assets                           |            |            | -            | -             |            |            |            |  |
| Other Development   |            |            | -            | -             |            |            |            |  |
| <b>Total Programme</b>  | <b>10</b>  | <b>10</b>  | <b>11</b>    | <b>12.1</b>   | <b>11</b>  | <b>11</b>  | <b>11</b>  |  |
| <b>WITNESS PROTECTION APPEALS TRIBUNALS</b>                   |            |            | -            | -             |            |            |            |  |
| <b>Current Expenditure</b>                                    | 11         | 11         | 12.1         | 13.31         | 11         | 11         | 11         |  |
| Compensation of Employees                                     |            |            | -            | -             |            |            |            |  |
| Use of Goods and Services                                     | 11         | 11         | 12           | 13            | 11         | 11         | 11         |  |
| Other Recurrent   |            |            | -            | -             |            |            |            |  |
| <b>Capital Expenditure</b>                                    | 0          | 0          | 0            | 0             | 0          | 0          | 0          |  |
| Acquisition of Non-Financial Assets                           |            |            | -            | -             |            |            |            |  |
| Other Development   |            |            | -            | -             |            |            |            |  |
| <b>Total Programme</b>  | <b>11</b>  | <b>11</b>  | <b>12.1</b>  | <b>13.31</b>  | <b>11</b>  | <b>11</b>  | <b>11</b>  |  |
| <b>LEGAL EDUCATION APPEALS TRIBUNAL</b>                       |            |            | -            | -             |            |            |            |  |
| <b>Current Expenditure</b>                                    | 11         | 34         | 37.4         | 41.14         | 11         | 11         | 11         |  |
| Compensation of Employees                                     |            |            | -            | -             |            |            |            |  |
| Use of Goods and Services                                     | 11         | 34         | 37           | 41            | 11         | 11         | 11         |  |
| Other Recurrent   |            |            | -            | -             |            |            |            |  |
| <b>Capital Expenditure</b>                                    | 0          | 0          | 0            | 0             | 0          | 0          | 0          |  |
| Acquisition of Non-Financial Assets                           |            |            | -            | -             |            |            |            |  |
| Other Development   |            |            | -            | -             |            |            |            |  |
| <b>Total Programme</b>  | <b>11</b>  | <b>34</b>  | <b>37.4</b>  | <b>41.14</b>  | <b>11</b>  | <b>11</b>  | <b>11</b>  |  |
| <b>NATIONAL CIVIL AVIATION ADMINISTRATIVE REVIEW TRIBUNAL</b> |            |            | -            | -             |            |            |            |  |
| <b>Current Expenditure</b>                                    | 0          | 34         | 37.4         | 41.14         | 3          | 5          | 5          |  |

|   |            |              |              |              |            |            |              |
|---|------------|--------------|--------------|--------------|------------|------------|--------------|
| Compensation of Employees                                   |            |              | -            | -            |            |            |              |
| Use of Goods and Services                                   | 0          | 34           | 37           | 41           | 3          | 5          | 5            |
| Other Recurrent   |            |              | -            | -            |            |            |              |
| <b>Capital Expenditure</b>                                  | 0          | 0            | 0            | 0            | 0          | 0          | 0            |
| Acquisition of Non-Financial Assets                         |            |              | -            | -            |            |            |              |
| Other Development   |            |              | -            | -            |            |            |              |
| <b>Total Programme</b>                                      | <b>0</b>   | <b>34</b>    | <b>37.4</b>  | <b>41.14</b> | <b>3</b>   | <b>5</b>   | <b>5</b>     |
| <b>MICRO AND SMALL ENTERPRISE REGULATORY BOARD TRIBUNAL</b> |            |              | -            | -            |            |            |              |
| <b>Current Expenditure</b>                                  | 0          | 34           | 37.4         | 41.14        | 3          | 5          | 5            |
| Compensation of Employees                                   |            |              | -            | -            |            |            |              |
| Use of Goods and Services                                   | 0          | 34           | 37           | 41           | 3          | 5          | 5            |
| Other Recurrent   |            |              | -            | -            |            |            |              |
| <b>Capital Expenditure</b>                                  | 0          | 0            | 0            | 0            | 0          | 0          | 0            |
| Acquisition of Non-Financial Assets                         |            |              | -            | -            |            |            |              |
| Other Development   |            |              | -            | -            |            |            |              |
| <b>Total Programme</b>                                      | <b>0</b>   | <b>15</b>    | <b>15</b>    | <b>15</b>    | <b>3</b>   | <b>5</b>   | <b>5</b>     |
| <b>COMMUNICATIONS &amp; MULTIMEDIA APPEALS TRIBUNAL</b>     |            |              | -            | -            |            |            |              |
| <b>Current Expenditure</b>                                  | 0          | 34           | 37.4         | 41.14        | 3          | 5          | 5            |
| Compensation of Employees                                   |            |              | -            | -            |            |            |              |
| Use of Goods and Services                                   | 0          | 34           | 37           | 41           | 3          | 5          | 5            |
| Other Recurrent   |            |              | -            | -            |            |            |              |
| <b>Capital Expenditure</b>                                  | 0          | 0            | 0            | 0            | 0          | 0          | 0            |
| Acquisition of Non-Financial Assets                         |            |              | -            | -            |            |            |              |
| Other Development   |            |              | -            | -            |            |            |              |
| <b>Total Programme</b>                                      | <b>0</b>   | <b>15</b>    | <b>15</b>    | <b>15</b>    | <b>3</b>   | <b>5</b>   | <b>5</b>     |
| <b>TOTAL FOR PROGRAMME</b>                                  | <b>934</b> | <b>2,119</b> | <b>2,331</b> | <b>2,564</b> | <b>941</b> | <b>986</b> | <b>1,005</b> |

The total resource requirements for the SAGAs and Grants to Tribunals is Kshs.2.1B the increase is to cater for the needs of the new Tribunals. This required resources include provision of space, furniture, ICT infrastructure and other transitional requirements. The total allocation for the FY 2018-2019 is kshs.940M hence a shortfall of Kshs.1,179M.

**Table 3.8: Summary of The Expenditures And Revenue Generated**

| Economic Classification                    | 2017/18 Allocation | REQUIREMENT |            |            | ALLOCATION |           |           |
|--|--------------------|-------------|------------|------------|------------|-----------|-----------|
|  |                    | 2018/19     | 2019/20    | 2020/21    | 2018/19    | 2019/20   | 2020/21   |
| <b>Political Parties Disputes Tribunal</b> |                    |             |            |            |            |           |           |
| GROSS                                      | 27                 | 167         | 184        | 202        | 27         | 29        | 29        |
| AIA - Internally Generated Revenue         | -                  | 0           | 0          | 0          | 0          | 0         | 0         |
| <b>Net-Exchequer</b>                       | <b>27</b>          | <b>167</b>  | <b>184</b> | <b>202</b> | <b>27</b>  | <b>29</b> | <b>29</b> |
| <b>Auctioneers Licesning Board</b>         |                    |             |            |            |            |           |           |
| GROSS                                      | 20                 | 47          | 52         | 57         | 20         | 21        | 21        |
| AIA - Internally Generated Revenue         | -                  | 0           | 0          | 0          | 0          | 0         | 0         |
| <b>Net-Exchequer</b>                       | <b>20</b>          | <b>47</b>   | <b>52</b>  | <b>57</b>  | <b>20</b>  | <b>21</b> | <b>21</b> |
| <b>Education Tribunal</b>                  |                    |             |            |            |            |           |           |
| GROSS                                      | 10                 | 10          | 11         | 12         | 10         | 11        | 11        |
| AIA - Internally Generated Revenue         | -                  | 0           | 0          | 0          | 0          | 0         | 0         |
| <b>Net-Exchequer</b>                       | <b>10</b>          | <b>10</b>   | <b>11</b>  | <b>12</b>  | <b>10</b>  | <b>11</b> | <b>11</b> |
| <b>HIV and AIDs Tribunal</b>               |                    |             | 0          | 0          |            |           |           |
| GROSS                                      | 47                 | 71          | 78         | 86         | 47         | 49        | 50        |
| AIA - Internally Generated Revenue         | -                  | 0           | 0          | 0          | 0          | 0         | 0         |
| <b>Net-Exchequer</b>                       | <b>47</b>          | <b>71</b>   | <b>78</b>  | <b>86</b>  | <b>47</b>  | <b>49</b> | <b>50</b> |
| <b>Business Premises Tribunal</b>          |                    |             | 0          | 0          |            |           |           |
| GROSS                                      | 37                 | 50          | 55         | 61         | 37         | 38        | 39        |
| AIA - Internally Generated Revenue         | -                  | 0           | 0          | 0          | 0          | 0         | 0         |
| <b>Net-Exchequer</b>                       | <b>37</b>          | <b>50</b>   | <b>55</b>  | <b>61</b>  | <b>37</b>  | <b>38</b> | <b>39</b> |
| <b>Energy Tribunal</b>                     |                    |             | 0          | 0          |            |           |           |
| GROSS                                      | 10                 | 61          | 67         | 74         | 10         | 10        | 11        |
| AIA - Internally Generated Revenue         | -                  | 0           | 0          | 0          | 0          | 0         | 0         |
| <b>Net-Exchequer</b>                       | <b>10</b>          | <b>61</b>   | <b>67</b>  | <b>74</b>  | <b>10</b>  | <b>10</b> | <b>11</b> |
| <b>Rent Restriction Tribunal</b>           |                    |             | 0          | 0          |            |           |           |
| GROSS                                      | 31                 | 58          | 64         | 70         | 31         | 32        | 33        |
| AIA - Internally Generated Revenue         | -                  | 0           | 0          | 0          | 0          | 0         | 0         |
| <b>Net-Exchequer</b>                       | <b>31</b>          | <b>58</b>   | <b>64</b>  | <b>70</b>  | <b>31</b>  | <b>32</b> | <b>33</b> |
| <b>The Standards Tribunal</b>              |                    |             | 0          | 0          |            |           |           |
| GROSS                                      | 18                 | 28          | 31         | 34         | 18         | 19        | 19        |
| AIA - Internally Generated Revenue         | -                  |             | 0          | 0          | 0          | 0         | 0         |
| <b>Net-Exchequer</b>                       | <b>18</b>          | <b>28</b>   | <b>31</b>  | <b>34</b>  | <b>18</b>  | <b>19</b> | <b>19</b> |
| <b>National Environment Tribunal</b>       |                    |             | 0          | 0          |            |           |           |
| GROSS                                      | 24                 | 211         | 232        | 255        | 24         | 25        | 26        |
| AIA - Internally Generated Revenue         | -                  | 0           | 0          | 0          | 0          | 0         | 0         |
| <b>Net-Exchequer</b>                       | <b>24</b>          | <b>211</b>  | <b>232</b> | <b>255</b> | <b>24</b>  | <b>25</b> | <b>26</b> |
| <b>Cooperative Tribunal</b>                |                    |             | 0          | 0          |            |           |           |

|   |            |            |            |            |            |            |            |
|---|------------|------------|------------|------------|------------|------------|------------|
| GROSS                                       | 55         | 106        | 117        | 128        | 55         | 57         | 59         |
| AIA - Internally Generated Revenue          | -          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>Net-Exchequer</b>                        | <b>55</b>  | <b>106</b> | <b>117</b> | <b>128</b> | <b>55</b>  | <b>57</b>  | <b>59</b>  |
| <b>Industrial Property Tribunal</b>         |            |            | 0          | 0          |            |            |            |
| GROSS                                       | 15         | 16         | 18         | 19         | 15         | 16         | 16         |
| AIA - Internally Generated Revenue          | -          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>Net-Exchequer</b>                        | <b>15</b>  | <b>16</b>  | <b>18</b>  | <b>19</b>  | <b>15</b>  | <b>16</b>  | <b>16</b>  |
| <b>PPP Committee</b>                        |            |            | 0          | 0          |            |            |            |
| GROSS                                       | 46         | 46         | 51         | 56         | 46         | 48         | 49         |
| AIA - Internally Generated Revenue          | -          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>Net-Exchequer</b>                        | <b>46</b>  | <b>46</b>  | <b>51</b>  | <b>56</b>  | <b>46</b>  | <b>48</b>  | <b>49</b>  |
| <b>Competition Tribunal</b>                 |            |            | 0          | 0          |            |            |            |
| GROSS                                       | 34         | 65         | 72         | 79         | 34         | 35         | 36         |
| AIA - Internally Generated Revenue          | -          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>Net-Exchequer</b>                        | <b>34</b>  | <b>65</b>  | <b>72</b>  | <b>79</b>  | <b>34</b>  | <b>35</b>  | <b>36</b>  |
| <b>Transport Licensing Appeals Board</b>    |            |            | 0          | 0          |            |            |            |
| GROSS                                       | 84         | 143        | 157        | 173        | 84         | 88         | 89         |
| AIA - Internally Generated Revenue          | -          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>Net-Exchequer</b>                        | <b>84</b>  | <b>143</b> | <b>157</b> | <b>173</b> | <b>84</b>  | <b>88</b>  | <b>89</b>  |
| <b>Sports Disputes Tribunal</b>             |            |            | 0          | 0          |            |            |            |
| GROSS                                       | 19         | 104        | 114        | 126        | 19         | 20         | 20         |
| AIA - Internally Generated Revenue          | -          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>Net-Exchequer</b>                        | <b>19</b>  | <b>104</b> | <b>114</b> | <b>126</b> | <b>19</b>  | <b>20</b>  | <b>20</b>  |
| <b>SCAT</b>                                 |            |            | 0          | 0          |            |            |            |
| GROSS                                       | 55         | 53         | 58         | 64         | 55         | 57         | 58         |
| AIA - Internally Generated Revenue          | -          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>Net-Exchequer</b>                        | <b>55</b>  | <b>53</b>  | <b>58</b>  | <b>64</b>  | <b>55</b>  | <b>57</b>  | <b>58</b>  |
| <b>NCAJ</b>                                 |            |            | 0          | 0          |            |            |            |
| GROSS                                       | 50         | 63         | 69         | 76         | 51         | 52         | 53         |
| AIA - Internally Generated Revenue          | -          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>Net-Exchequer</b>                        | <b>50</b>  | <b>63</b>  | <b>69</b>  | <b>76</b>  | <b>51</b>  | <b>52</b>  | <b>53</b>  |
| <b>NCLR</b>                                 |            |            | 0          | 0          |            |            |            |
| GROSS                                       | 320        | 663        | 729        | 802        | 316        | 330        | 336        |
| AIA - Internally Generated Revenue          |            | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>Net-Exchequer</b>                        | <b>320</b> | <b>663</b> | <b>729</b> | <b>802</b> | <b>316</b> | <b>330</b> | <b>336</b> |
| <b>COMPETENT AUTHORITY</b>                  |            |            | 0          | 0          |            |            |            |
| GROSS                                       | 10         | 10         | 11         | 12         | 11         | 11         | 11         |
| AIA - Internally Generated Revenue          |            |            | 0          | 0          | 0          | 0          | 0          |
| <b>Net-Exchequer</b>                        | <b>10</b>  | <b>10</b>  | <b>11</b>  | <b>12</b>  | <b>11</b>  | <b>11</b>  | <b>11</b>  |
| <b>WITNESS PROTECTION APPEALS TRIBUNALS</b> |            |            | 0          | 0          |            |            |            |
| GROSS                                       | 11         | 11         | 12         | 13         | 11         | 11         | 11         |
| AIA - Internally Generated Revenue          |            |            | 0          | 0          | 0          | 0          | 0          |

|   |            |              |              |              |            |            |              |
|---|------------|--------------|--------------|--------------|------------|------------|--------------|
| <b>Net-Exchequer</b>  | <b>11</b>  | <b>11</b>    | <b>12</b>    | <b>13</b>    | <b>11</b>  | <b>11</b>  | <b>11</b>    |
| <b>LEGAL EDUCATION APPEALS TRIBUNAL</b>                       |            |              | 0            | 0            |            |            |              |
| GROSS   | 11         | 34           | 37           | 41           | 11         | 11         | 11           |
| AIA - Internally Generated Revenue                            |            |              | 0            | 0            | 0          | 0          | 0            |
| <b>Net-Exchequer</b>  | <b>11</b>  | <b>34</b>    | <b>37</b>    | <b>41</b>    | <b>11</b>  | <b>11</b>  | <b>11</b>    |
| <b>MICRO AND SMALL ENTERPRISE REGULATORY TRIBUNAL</b>         |            |              | 0            | 0            |            |            |              |
| GROSS   | 0          | 34           | 37           | 41           |            | 5          | 5            |
| AIA - Internally Generated Revenue                            |            |              | 0            | 0            |            | 0          | 0            |
| <b>Net-Exchequer</b>  | <b>0</b>   | <b>34</b>    | <b>37</b>    | <b>41</b>    |            | <b>5</b>   | <b>5</b>     |
| <b>NATIONAL CIVIL AVIATION ADMINISTRATIVE REVIEW TRIBUNAL</b> |            |              | 0            | 0            |            |            |              |
| GROSS   | 0          | 34           | 37           | 41           | 3          | 5          | 5            |
| AIA - Internally Generated Revenue                            |            |              | 0            | 0            | 0          | 0          | 0            |
| <b>Net-Exchequer</b>  | <b>0</b>   | <b>34</b>    | <b>37</b>    | <b>41</b>    | <b>3</b>   | <b>5</b>   | <b>5</b>     |
| <b>COMMUNICATIONS AND MULTIMEDIA APPEALS TRIBUNAL</b>         |            |              | 0            | 0            |            |            |              |
| GROSS   | 0          | 34           | 37           | 41           | 3          | 5          | 5            |
| AIA - Internally Generated Revenue                            |            |              | 0            | 0            | 0          | 0          | 0            |
| <b>Net-Exchequer</b>  | <b>0</b>   | <b>34</b>    | <b>37</b>    | <b>41</b>    | <b>3</b>   | <b>5</b>   | <b>5</b>     |
| <b>Total</b>  | <b>934</b> | <b>2,119</b> | <b>2,331</b> | <b>2,564</b> | <b>941</b> | <b>986</b> | <b>1,005</b> |

The above table reflects the anticipated exchequers against the allocation for each Sagas and Tribunals, from the table above non of them collects AIA therefore the overall allocation for each is equal to the et Exchequer issues.

**CHAPTER FOUR**  
**5. CROSS-SECTOR LINKAGES AND EMERGING**  
**ISSUES/CHALLENGES**

**5.1 Cross-Sector Linkages**

Constructive relationships between the three arms of government; the Executive, the Legislature and the Judiciary are essential to the effective implementation of the Constitution and upholding the rule of law. The relationship among these sectors is one of interdependence where the Executive formulates policy and enforces laws, the Legislature enacts laws and Judiciary interprets them. These linkages may positively or negatively affect the administration of justice. The Judiciary will put in place mechanisms for harnessing synergies with each sector to ensure strong and successful partnerships in order to achieve its core mandate and also contribute to the achievement of the broad national objectives.

**5.2 Emerging Issues**

1. **Technology**- rapid advances in technology globally have changed the way institutions deliver services. The public is increasingly demanding better service experience that embraces technology by public institutions. The Judiciary Digital Strategy, provided in the SJT, intends to revolutionize and deploy technology in the delivery of service in order to meet increased user expectation in the areas of communication, information sharing, case management, records and data management.
2. **Transition of tribunals into the Judiciary** – tribunals are statutory bodies established under various Acts of Parliament with a mandate of resolving disputes in specific areas of law and industry. Prior to the enactment of the Constitution 2010, tribunals previously operated under various ministries within the executive arm of government. The changes introduced in the Constitution prompted their transition into the Judiciary as a component of the court system. The Judiciary has taken measures to put in place mechanisms for appropriate legal, policy and institutional frameworks for the full transition of tribunals into the Judiciary. Some of the measures taken include the development and presentation of a draft Tribunal Bill to the Attorney General.
3. **New legal frontiers** – issues such as conflicts around the discovery of natural resources, cyber-crimes, terrorism, international organised crime, doping, constitutional and global changes in the legal environment, ethics and governance have become a challenge. A number of Judges and Magistrates have received training in many of these areas. Going forward, the Judiciary will support the training of additional judges, judicial officers and staff in order to build capacity for managing and resolving disputes that may arise from these areas.
4. **Alternative forms of Dispute Resolution (ADR)** – the Constitution encourages the use of ADR in the resolution of disputes. The Judiciary has integrated ADR in the process of resolving disputes through the Court Annexed Mediation Programme (CAMP). A pilot CAMP was successfully implemented at the Family and Commercial Divisions of the Milimani High Court. The programme is planned to be rolled out in all courts across the country in order to have a greater impact.

### **5.3 Challenges**

During the period under review, the Judiciary experienced the following challenges: -

#### **1) Insufficient resources**

Lack of adequate funding delays implementation of planned programmes. Specifically, the resources available are inadequate to establish courts, tribunals and human resource to meet its increasing workload.

#### **2) Inadequate ICT infrastructure**

Most of the court stations do not have appropriate ICT capabilities to support Judiciary Digital Strategy under SJT.

#### **3) Transition of Tribunals to the Judiciary**

There are about 57 tribunals established to resolve disputes in specialized areas. The Constitution of Kenya, 2010 brought tribunals within the structure of courts and necessitated transition of their operations into the Judiciary. Eighteen (18) tribunals have been transferred to the Judiciary and more transfers are expected. The transition has faced the following challenges:-

- a) Varied institutional arrangements on administration of tribunals including lack of a policy on their funding, staffing and members' appointments,
- b) Lack of an appropriate legal framework, and
- c) Lack of synchronization in the transitioning of tribunals with the budget calendar.

## **CHAPTER FIVE**

### **6. CONCLUSION**

#### **6.1 Conclusion**

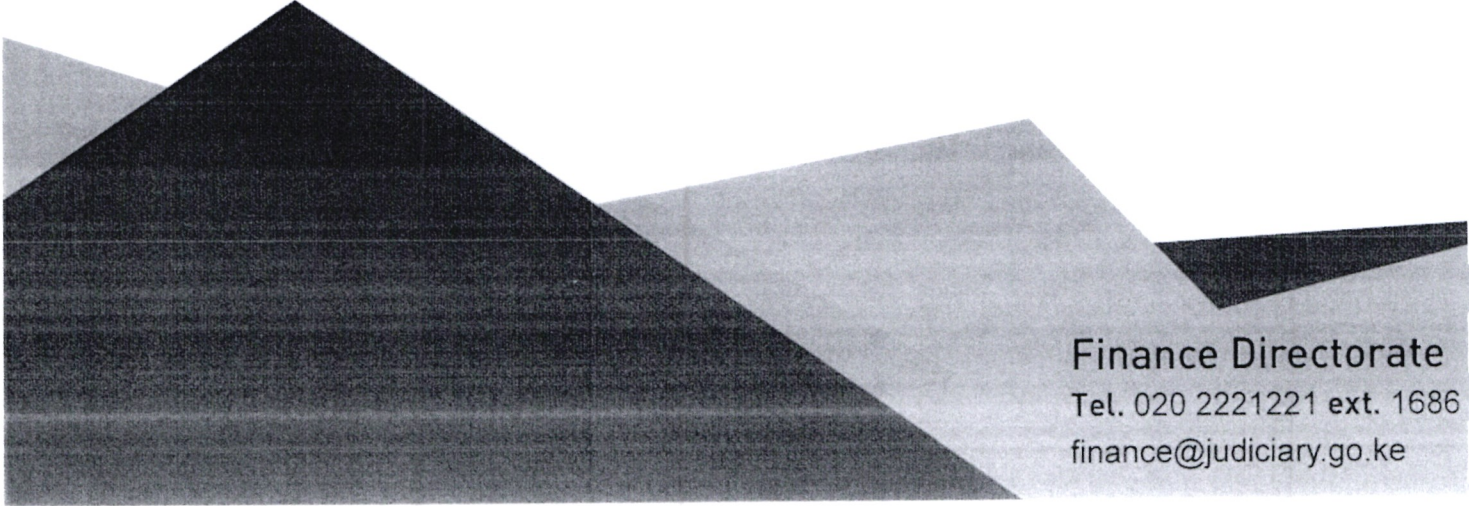
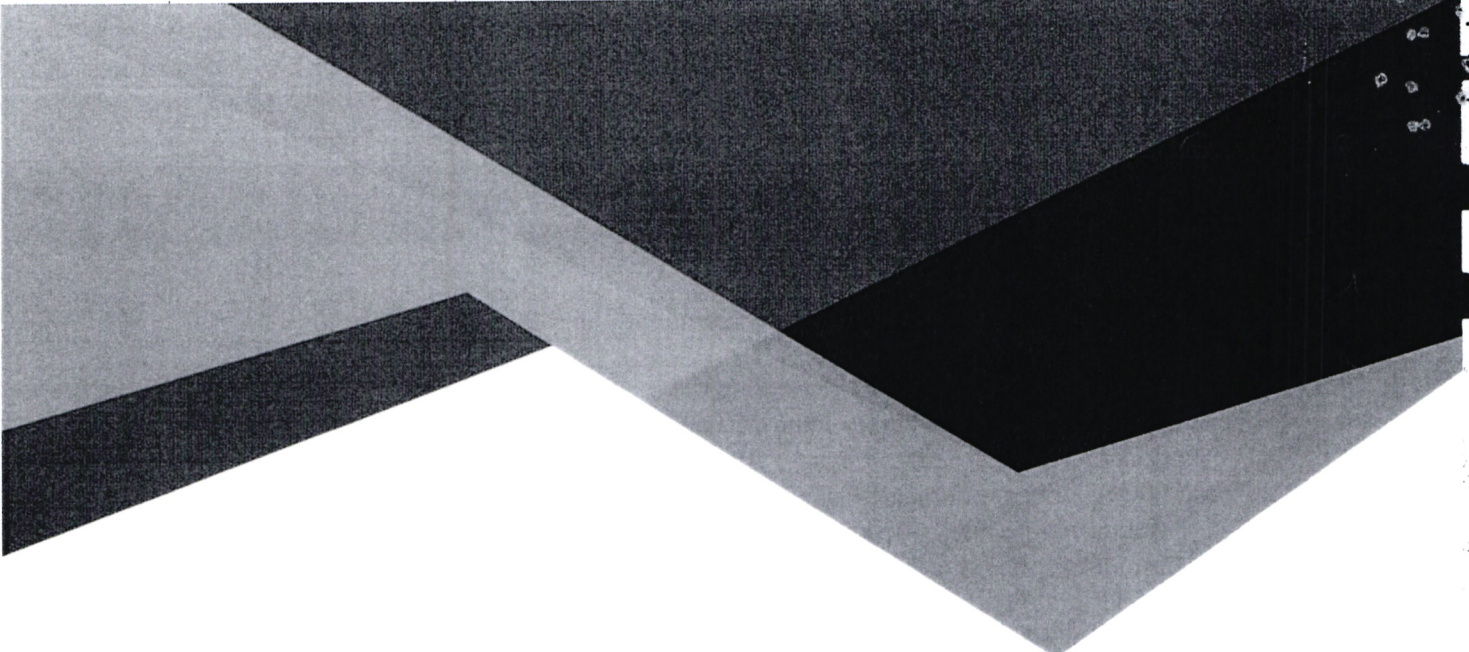
Judiciary has made gains in several areas of service delivery as noted in chapter two. In sustaining these gains the Judiciary developed the SJT which shifts focus from institutional building and capacity enhancement to enhancing service delivery. The SJT objectives are therefore prioritized for resource allocation as outlined in chapter three. Key among them is the efficient and expeditious delivery of justice to the public. This can only be achieved through adequate funding amounting to **Kshs 31 Billion** to enable improved access to justice, clearance of case backlog, and implementation of the Judiciary Digital Strategy. This would contribute to a conducive investment environment which is necessary for the realization of Vision 2030 goals.

## **CHAPTER SIX**

### **7. RECOMMENDATIONS**

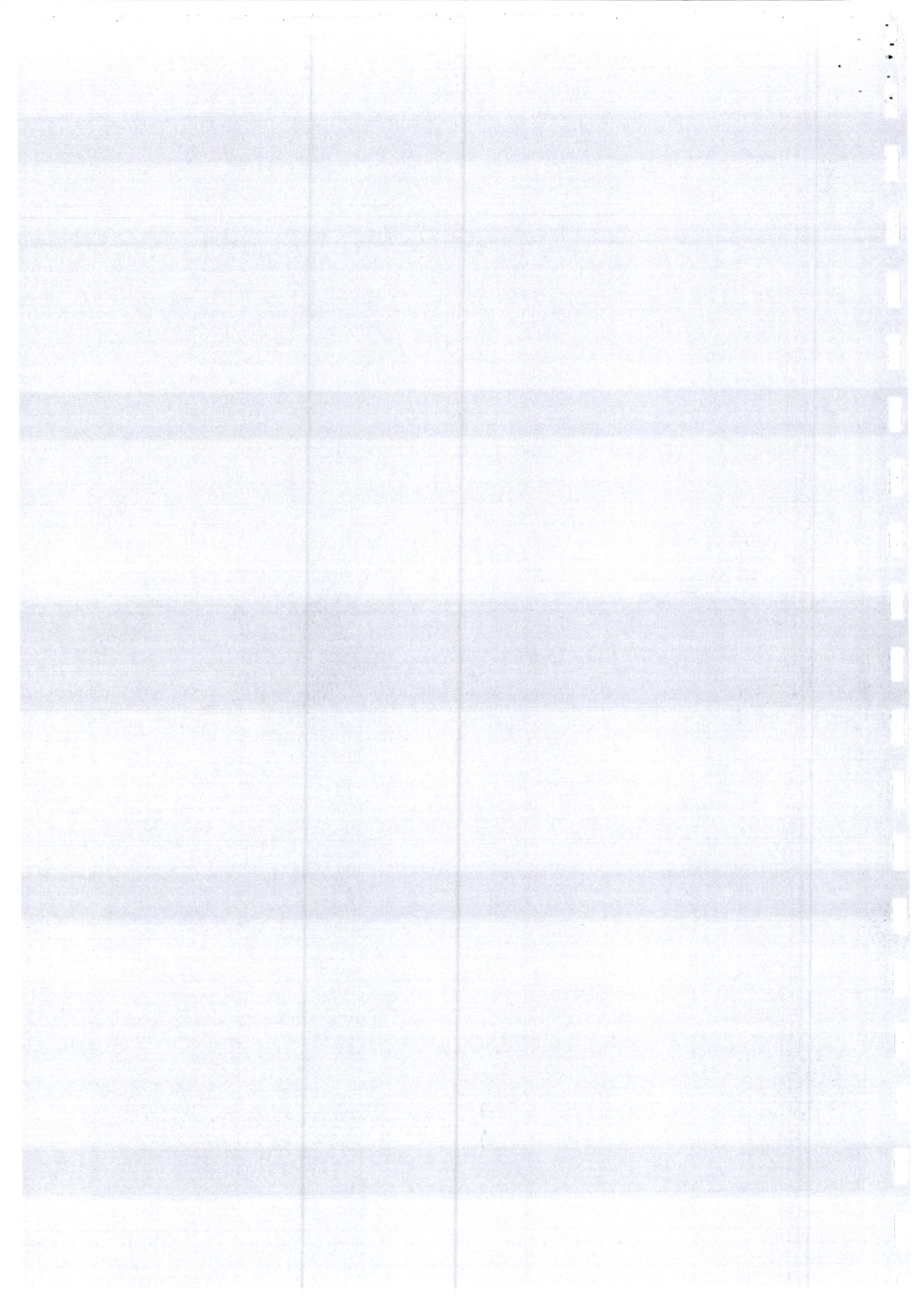
In an effort to improve access to justice, we recommend the following:-

- i. Need to finalize and gazette regulations for the Judiciary Fund Act to enable operationalization of the Judiciary Fund so as to improve on financial autonomy.
- ii. The National Assembly needs to ensure adequate funding to the Judiciary for :
  - Hiring of more Judicial Officers and Staff as well as staff for tribunals so as to enhance expeditious disposal of cases. Adequate human capacity is critical to the smooth functioning of the courts and directorates, and insufficient staff translates directly into poor service to the public.
  - Need for capacity building for judicial officers to allow them deal adequately with emerging issues such as terrorism, doping, cybercrime, complex projects such as SGR, LAPSSET
  - Need to hire additional number of magistrates due to the widened jurisdiction. This will enable them to deal with impending back log
- iii. Harmonize and fast track the reforms within the different players in the justice sector to ensure synergy in the delivery of justice.
- iv. Enhanced legal framework for the tribunals and synchronize the transfer period with the budget calendar for smooth transition.



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**PROGRAMME BASED BUDGET (PBB)**  
**FY 2018/19 - 2020/21**





**THE JUDICIARY**

**FY 2018/19 – 2020/21**

**Programme Based Budget (PBB)**

**NOVEMBER, 2017**

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

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**Vote No:** 1261

**Vote Title:** The Judiciary

**Part A: Vision**

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

**Part B: Mission**

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

**Part C: Performance Overview and Background for Programme**

**C.1 Mandate of the Judiciary**

The core mandate of the Judiciary is 'delivery of justice' through resolution of disputes. In administering justice, the Judiciary discharges its mandate by providing independent, accessible, fair and responsive fora for dispute resolution and development of jurisprudence. It promotes the rule of law by shaping public policy through interpretation of the Constitution and ensuring access to justice. It protects the Constitution by promoting the national values and principles of good governance. The Judiciary fosters social and political stability, and promotes national socio-economic development through its decisions. Judiciary also promotes alternative forms of dispute resolution, including reconciliation, mediation, arbitration and traditional dispute resolution mechanisms.

**C.2 Expenditure Trends for 2014/15 – 2016/17**

Absorption of the budget was above 86% in the period under review as shown in Figure 1 below. Over the period, absorption of recurrent budget has been above 96%. Absorption under Development has increased from 54% in 2014/15 to 67% in 2016/17. This can be attributed to having established an in house Directorate of Building Services to oversee the implementation of projects.

Table 2.2 shows a remarkable absorption levels of the recurrent budget i.e.96%, 96% and 97% in 2014/15, 2015/16 and 2016/17 respectively. The share of compensation to employees over the total budget increased from 44% in 2014/15 to 57% while that of 'other recurrent' remained at 37% over the said years. Transfers rose from 2% to 6% in the said years.

#### Analysis of Recurrent Expenditure

| ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE<br>AMOUNT IN KSH MILLION |                              |                     |               |               |                    |               |               |
|--|------------------------------|---------------------|---------------|---------------|--------------------|---------------|---------------|
| SUB-SECTOR NAME:   |                              | JUDICIARY           |               |               |                    |               |               |
| Vote & Vote<br>Details   | Economic<br>Classification   | Approved Allocation |               |               | Actual Expenditure |               |               |
|  |                              | 2014/15             | 2015/16       | 2016/17       | 2014/15            | 2015/16       | 2016/17       |
| 1261   | Gross                        | 10,732              | 11,684        | 12,956        | 10,269             | 11,259        | 12,506        |
|  | AIA                          | 0                   | 0             | 0             | 0                  | 0             | 0             |
|  | NET                          | 10,732              | 11,684        | 12,956        | 10,269             | 11,259        | 12,506        |
|  | Compensation to<br>Employees | 6,051               | 6,442         | 7,409         | 6,051              | 6,325         | 7,266         |
|  | Transfers                    | 313                 | 842           | 772           | 312                | 770           | 771           |
|  | Other Recurrent              | 4,368               | 4,400         | 4,775         | 3,906              | 4,164         | 4,470         |
| <b>Totals</b>  |                              | <b>10,732</b>       | <b>11,684</b> | <b>12,956</b> | <b>10,269</b>      | <b>11,259</b> | <b>12,506</b> |

Table below shows the approved estimates and actual expenditures for the development budget over the review period. The biggest component for Development allocation is under Loans at above 50% over the review period. Absorption under grants has been very low due to delays in renewing of financing agreements. Overall absorption has increased from 54% in 2014/15 to 67% in 2016/17.

#### Analysis of Development Expenditure

| ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL<br>EXPENDITURE AMOUNT IN KSH MILLION |                            |                     |              |              |                    |              |              |
|--|----------------------------|---------------------|--------------|--------------|--------------------|--------------|--------------|
| SUB-SECTOR NAME:   |                            | JUDICIARY           |              |              |                    |              |              |
| Vote &<br>Vote<br>Details  | Economic<br>Classification | Approved Allocation |              |              | Actual Expenditure |              |              |
|  |                            | 2014/15             | 2015/16      | 2016/17      | 2014/15            | 2015/16      | 2016/17      |
| 1261   | Gross                      | 3,093               | 3,115        | 4,153        | 1,604              | 1,687        | 2,795        |
|  | GOK                        | 1,826               | 776          | 1,450        | 957                | 603          | 536          |
|  | Loans                      | 1,100               | 2,259        | 2,600        | 578                | 1,082        | 2,251        |
|  | Grants                     | 167                 | 80           | 103          | 69                 | 2            | 8            |
| <b>Totals</b>  |                            | <b>3,093</b>        | <b>3,115</b> | <b>4,153</b> | <b>1,604</b>       | <b>1,687</b> | <b>2,795</b> |

### **C.3 Major achievements for the period 2013/14 – 2015/16**

Expeditious delivery of Justice is the core program of the Judiciary. Towards delivering the objectives of this program, Judiciary had the following key achievements accomplished in the review period: -

- a) In the period under review, the Judiciary established 19 new High Court Stations in Chuka, Garsen, Kabarnet, Kajiado, Kapenguria, Kiambu, Kitui, Lodwar, Marsabit, Migori, Naivasha, Nanyuki, Nyamira, Siaya, Makueni, Narok, Nyahururu, Bomet and Voi. The Anti-corruption and economic crimes division of the High Court was also established at Milimani Law Courts. In addition, a High Court sub-registry was established at the Thika Law Courts.
- b) The Judiciary also established 8 new Environment and Land Courts (ELC) in Narok, Makueni, Nyahururu, Thika, Garissa, Chuka, Kajiado, and Migori bringing a total to 26 ELC courts across the country. Sub-registries were established in Naivasha, Kilgoris and Engineer Courts. Further, 8 new Magistrates Courts were established in Engineer, Kakuma, Githongo, Mbita, JKIA, Loitoktok, Mpeketoni and Ngong. Tononoka children's court was elevated into a magistrate court.
- c) The former Industrial Court was renamed to Employment and Labor Relations Court in conformity with the Constitution and was then officially launched together with its Service Delivery Charter. The rules of the court were developed and gazetted. During the period under review, six (6) sub-registries of the court were established in Malindi, Machakos, Meru, Bungoma, Garissa and Eldoret. Circuit courts were held in Malindi, Eldoret and Meru towards reducing distance travelled by litigants to access court services.
- d) The following High Court stations were refurbished during the review period; Kisii, Homa Bay, Milimani, Eldoret, Garissa, Kapenguria, Kitale, Nyeri, Nakuru, Kajiado, Busia, Meru, Marsabit, Mombasa, Malindi, Bungoma, Migori and Kerugoya.
- e) The Court Annexed Mediation Program was initiated in Family and Commercial divisions of the Milimani High Court in Nairobi. This was a pilot project where 453 cases with a value of Ksh. 10 billion were referred to mediation out of which 151 cases valued at Ksh. 566 million were resolved within an average of 66 days.

- f) Towards improving access to justice, the Judiciary established 58 mobile magistrate courts, namely; Bangale, Ijara, Dadaab, Modogashe, Zombe, East Pokot, Kabara, Faza Island, Wamba, Laisamis/Merille, Lokichar, Lokitang, Merti, Archers Post, Songhor, Kipini, Kapsokwony, Kisanana, Baragoi, Kasigau, Rumuruti, Kiambere, Nyatike, North Horr, Loiyangalani, Etago, Murua Dikirr (Trans Mara East), Kathangacini, Kuresoi, Sio Port, Ngobit, Olokurto, Bura, Bute, Elwak, Rhamu, Borabu, Migwani, Kikima, Kendu Bay, Navakholo, Maguga, Doldol, Sigor, Ol'Kalou, Khwisero, Sololo, Kachibora, Lokichogio, Magarini, Mikinduri, Kabiyeet, Gaitu, Garba Tulla, Tot, Wamunyu, Alale and Marafa. The High Court established two mobile courts at Loitoktok and Kakuma.
- g) To improve delivery of judicial services, 34 High Court judges and 19 ELC judges were recruited and sworn-in. A total of 1,476 staff (i.e. 1221 court clerks, 131 secretaries, 70 archivists, 18 Internal Auditors and 36 ICT officers) were recruited to address staff shortage.
- h) There was improvement in Case Clearance Rate (CCR) from 75.8% in FY 2015/16 to 87.4% in the FY 2016/17. In the FY 2016/17, 350,882 matters were filed in courts across the country and 306,603 cases were resolved. In January 2014 and March 2016, the Judiciary conducted Case Audit and Institutional Capacity Surveys respectively, which provided baseline data on the case backlog and detailed the nature and status of all pending cases. The findings of the surveys guides policy on disposition of dormant cases and informs distribution of human resource and equipment.
- i) The Supreme Court published the Supreme Court (Amendment) Rules 2016 and Supreme Court Registry Manual (2016) to guide the Court's operations provide simplified guidelines on the Court's registry operations, respectively.
- j) Pursuant to Articles 164 and 165 of the Constitution, the Court of Appeal and the High Court Organization and Administration Acts (2016) were enacted, respectively. These Acts provide for the effective and efficient management of the Courts, development of jurisprudence and improvement of access to justice. The High Court Registry Operations Manual and Magistrates' & Kadhis' Courts Registry Manual were developed to standardize the registry procedures. This guarantees clients similar quality services across the country. Other policies and guidelines developed included; Bail and Bond Policies Guidelines,

Sentencing Policy Guidelines, Directions on Traffic Cases, Illicit Trade Manual, Court Users Committee Guidelines and Court Users Committee IEC materials.

- k) To enhance general administration of the institution, the Judiciary developed a number of key policy documents. These included Sustaining Judiciary Transformation (SJT), Strategic Plan, Transfer Policy for Magistrates and High Court Judges, Transfer Policy for Court of Appeal, Communication Policy, Disability Mainstreaming Policy, Finance Policy, ICT Policy and Human Resource Manual.
- l) The Judiciary launched Performance Management and Measurement Framework in April 2015. The Framework guides the measurement of performance in the Judiciary based on internationally accepted Judicial performance indicators, aimed at focusing efforts towards improving administration, enhancing access to and expeditious delivery of justice. This heralded the rollout of performance management process in the Judiciary including the National Council for Law Reporting and was accompanied by signing of “Performance Commitments” by all the units for implementation since the FY 2015/16.
- m) In the Financial Year 2016/17, the Judiciary through the National Council for Law Reporting published 4 volumes of Kenya Law Reports (KLR); 2014 Volume 2,3 and 4, KLR 1997, The Devolution Case Digest Volume 1, Bench Bulletins (Issues 34,35,36 & 37). A total of 29 weekly newsletters were compiled and four (4) quarterly reports on emerging law reform issues and jurisprudence were prepared. These reports were submitted to the Attorney General and the Kenya Law Reform Commission.
- n) The online publication of the Laws of Kenya was 85% updated while 100% of judicial decisions collected from the court stations were uploaded on the Case law database. Kenya Law website maintained its universal accessibility guidelines status with an average of 8,100 hits recorded on the website per day including access by the visually impaired.
- o) During the period under review, 15 tribunals namely: Sports Disputes Tribunal, Transport Licensing Appeals Tribunal, State Corporations Appeals Tribunal, HIV & AIDS Tribunal, Rent Restriction Tribunal, Business Premises Rent Tribunal, Environment Tribunal, Cooperative Tribunal, Standards Tribunal, Education Appeals Tribunal, Industrial Property Tribunal, Energy Tribunal, Competition Tribunal, Political Parties Disputes Tribunal and the Public-Private Partnership Petitions Tribunal transited to the Judiciary.

- p) All Tribunals under the Judiciary sustained their efforts to reduce case backlog and achieve expeditious delivery of Justice. In the period under review, 16,330 cases were filed and 11,633 matters were disposed thus a case clearance rate of 71%. The tribunals undertook various sensitization campaigns to enhance public awareness. The Sports, HIV/AIDS, Standards, Energy and Competition Tribunals have validated their rules stipulating procedures and fees. HIV/AIDS Tribunal established liaison offices and county committees in 6 high HIV prevalence counties of Kisumu, Nyamira, Homa Bay, Siaya, Migori and Kisii. The Rent Restriction Tribunal revived 6 satellite stations in Mpeketoni, Kericho, Kitale, Meru, Muranga and Machakos.
- q) The Judiciary Committee on Elections was launched in 2015 as a standing committee to spearhead preparations by the Judiciary to discharge its constitutional mandate with regard to election disputes resolution. The Political Parties Act (Amendment) 2016 increased the number of the PPDT members from five to seven to increase the number of sittings at a time so as to speed up hearing of disputes especially during the election period.
- r) Access to information was enhanced through timely updating of the Judiciary website and social media pages. Various IEC material including *FAQs on Bail/Bond*, *Sustaining Judiciary Transformation Report and Brochures*; “*How Court Works*”, “*All About Us*” were developed, printed, published and disseminated. Court dairies were printed and distributed to all court stations.
- s) The Judiciary also participated in public engagement activities all geared at educating the public on the operations of the Judiciary. Service initiatives were publicized through documentaries and targeted media interventions to enhance public confidence in the Judiciary. Court reporters from various media houses were trained on mediation, election petition and general court reporting.
- t) The Judiciary Financial Management Information System (JFMIS) was rolled out in all the 134 court stations across the country to enhance revenue, deposit and expenditure management and reporting.
- u) The Judiciary enhanced jurisprudence through equipping 28 existing court libraries with legal reference materials and access to online resources.
- v) The Judiciary connected 102 court stations to the Internet and ICT infrastructure was enhanced in 120 court stations. This was in an effort to automate audiovisual recording and

transcription, e-Diary, e-filing, sexual offenders register, and case registration.

#### **C.4 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) **Insufficient resources**  
Inadequate funding of the Judiciary occasions postponement of the necessary infrastructural work, delaying operations of the Judiciary across the country, and making it harder for the Judiciary to operate effectively. This hinders the ability of the Judiciary to deliver on its core mandate. The inadequate number of Judicial Officers and staff has hampered the expeditious disposal of cases. To this end, Judiciary requires more resources to;
  - a) establish of an additional 107 court stations across the country;
  - b) recruit of over 2000 judicial officers and staff;
  - c) procure of over 200 vehicles for the court stations, tribunals and judges;
  - d) construct of 300 staff houses;
  - e) refurbish and rehabilitation of 50 court stations.
- 2) Actual reductions and continued threats to Judiciary resources by the National Assembly in response to perceived unfavourable court decisions which adversely affects courts operations.
- 3) **Integrated Financial Management Information System (IFMIS) challenges** - The Judiciary relies on IFMIS for its financial management. The system is web based and can only be accessed where there is internet connectivity while there is no connectivity in most of the court stations. In addition, the procurement module under the IFMIS often faces challenges from suppliers who are not conversant with the system and this usually leads to delays in the procurement process.
- 4) **Varied pace of reforms within the justice sector** – The lack of harmonization of reform initiatives by the different players within the justice chain, continues to undermine the gains made in reforming the justice sector.
- 5) **Absence of legal framework to transition of Tribunals to the Judiciary:**
  - a. Inadequate legal framework – lack of elaborate legal provision in regard to a smooth transition to the Judiciary and effectively undertake their mandates. This

is because, Tribunals are created under different Acts of Parliament from those of the Judiciary; this means that appointments of chairmen, members and key officers to the tribunals are made by Cabinet Secretaries. This will pose issues of governance and accountability.

- b. The governing legislation for these tribunals are inadequate to enable them discharge their mandate of dispute resolution. Most of the legislation does not provide elaborate provisions for institutional structure, staffing and funding of the Tribunals.
- c. The transfer of tribunals without commensurate budgetary allocations
- d. Tribunal's staff are retained within their establishing MDA's posing a challenge on supervision.

#### **C.5 Major services/outputs to be provided in MTEF period 2018/19 – 2020/21**

- Improve access to courts and reduction of average distance to courts
- Improve Quality & access to Judicial Services
- Increased accessibility to court services
- Enhanced access to justice through transport facilitation
- Expeditious delivery of Justice through reduction of case backlog
- Reduction in case disposal time
- Enhanced transparency & accountability
- Enhanced public perception of the Judiciary
- Enhanced local Jurisprudence
- Expeditious delivery of Justice through timely refund of deposits
- Automated Judiciary & Tribunals Operations
- Enhance efficiency to access court services
- Improve jurisprudence and quality of judgments
- Increased use of ADR through Court Annexed Mediation

#### **Part D: Strategic Objectives**

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

#### **Strategic Objective**

The overriding goal for the Judiciary is to provide equitable access to and expeditious delivery of justice. The vision 2030 under the political pillar aspires for Kenya to enjoy issue-based, people centered, results oriented and accountable democratic political system. The second Medium

Term Plan (MTP) 2013-2017 identifies and prioritizes 'Judicial Transformation' as a flagship project. The key goals within this project are:

- the transformation of the Judiciary into an independent but complementary partner with other organs of government, institutions of justice chain and stakeholders involved in justice sector;
- transformation of court procedures, processes, organizational culture and management to re-orientate them towards a culture of responsive, proactive, friendly, effective and accessible service delivery;
- redesigning institutional and administrative arrangements of the Judiciary to create a unified national institution with appropriate levels of devolution; and
- Equipping the Judiciary to develop a robust, indigenous, patriotic and progressive jurisprudence.

For purposes of achieving this goal, the Strategic Plan (2014-2018) focuses on the following priority areas; i) access to justice, ii) progressive jurisprudence, iii) organizational development iv) operational efficiency v) facilities development and management and vi) governance. Going forward, the implementation of this goal will be anchored on the priority areas identified in the Sustaining Judiciary Transformation thus: (a) automation, digitization and improvement of work methods (b) operationalization of development systems (c) enhancing individual accountability (d) enhancing institution accountability (e) entrenching performance measurement and monitoring and evaluation, and (f) entrenching policies and manuals already developed.

**Part E: Summary of Programme Key Outputs, Performance Indicators and Targets for 2016/17-2020/21**

| Programme  | Delivery Unit           | Key Outputs  | Key Performance Indicators                      | Target 2016/17 | Actual Achievement 2016/17 | Target (Baseline) | Target  |         |         |
|--|-------------------------|--|---|----------------|----------------------------|-------------------|---------|---------|---------|
|  |                         |  |   |                |                            | 2017/18           | 2018/19 | 2019/20 | 2020/21 |
| Name of Programme: Dispensation of Justice   |                         |  |   |                |                            |                   |         |         |         |
| Outcome: Improved administration of justice, upholding the rule of law and protection of human rights, property and democracy as guaranteed by the Constitution. |                         |  |   |                |                            |                   |         |         |         |
| SP 1:<br>Program:<br>Access to Justice   | RSC, DBS, RHC, RMC, RCA | Improve access to courts and reduction of average distance to courts | No. of Supreme court constructed                | 1              | 0                          | 0                 | 1       | 0       | 0       |
|  |                         |  | No. of Court of Appeal constructions initiated  | 2              | 2                          | 2                 | 2       | 2       | 2       |
|  |                         |  | No. of Court of Appeal constructions completed  | 0              | 0                          | 0                 | 2       | 2       | 2       |
|  |                         |  | No. of high court constructions initiated       | 6              | 8                          | 22                | 5       | 5       | 5       |
|  |                         |  | No. of High court constructions completed       | 8              | 0                          | 0                 | 6       | 10      | 4       |
|  |                         |  | No. of new High courts established              | 1              | 3                          | 5                 | 2       | 2       | 1       |
|  |                         |  | No. of counties with High Courts                | 35             | 37                         | 37                | 39      | 43      | 47      |
|  |                         |  | No. of magistrate court constructions initiated | 24             | 12                         | 0                 | 7       | 5       | 5       |
|  |                         |  | No. of Magistrate court constructions completed | 14             | 4                          | 14                | 5       | 5       | 5       |
|  |                         |  | No. of magistrate courts established            | 4              | 1                          | 4                 | 5       | 4       | 4       |
|  | DBS, RHC, RMC           | Improve Quality & access to Judicial Services                        | No. of High courts refurbished                  | 16             | 11                         | 12                | 8       | 5       | 5       |
|  |                         |  | No. of Magistrate/ courts refurbished           | 60             | 53                         | 0                 | 30      | 20      | 20      |
|  | RHC                     | Increased accessibility to court services                            | No. of High Court annexed mediation registries  | 4              | 2                          | 4                 | 5       | 5       | 5       |
| No. of new mobile High courts established  |                         |  | 5   | 2              | 5                          | 2                 | 2       | 2       |         |
| RELC   |                         | No. of ELC Sub-registries established                                | 6   | 0              | 4                          | 3                 | 3       | 3       |         |

| Programme | Delivery Unit                   | Key Outputs   | Key Performance Indicators                                    | Target 2016/17 | Actual Achievement 2016/17 | Target (Baseline) | Target  |         |         |  |
|-----------|---------------------------------|---|---|----------------|----------------------------|-------------------|---------|---------|---------|--|
|           |                                 |   |   |                |                            | 2017/18           | 2018/19 | 2019/20 | 2020/21 |  |
|           |                                 |   |   |                |                            |                   |         |         |         |  |
|           |                                 |   | No of ELC circuit courts facilitated                          | 15             | 8                          | 8                 | 5       | 5       | 5       |  |
|           |                                 |   | No of ELRC Sub-registries established                         | 6              | 6                          | 6                 | 4       | 4       | 4       |  |
|           | RELRC                           |   | No of ELRC circuit courts facilitated                         | 12             | 9                          | 12                | 24      | 24      | 24      |  |
|           | RMC                             |   | No. of new mobile Magistrate courts established               | 3              | 9                          | 4                 | 4       | 4       | 5       |  |
|           | ALB                             |   | No of ALB Sub-registries established                          | 4              | 0                          | 0                 | 4       | 4       | 4       |  |
|           | RSC, RCA, RHC, RMC, RELC, RELRC | Expeditious delivery of Justice through reduction of case backlog | Case clearance rate (%)                                       | 76%            | 87.40%                     | 100%              | 100%    | 100%    | 100%    |  |
|           | Tribunals                       |   | No. of cases cleared  |                |                            |                   |         |         |         |  |
|           | RCA                             |   | Time taken to determine an appeal (months)                    | 24             | 18                         | 18                | 6       | 3       | 3       |  |
|           | RHC                             |   | No. of cases resolved through ADR                             | 23             | 151                        | 300               | 600     | 700     | 800     |  |
|           | ALB                             | Inspection of licensed auctioneers                                | Percentage of licensed auctioneers inspected                  | 100%           | 0                          | 100%              | 50%     | 70%     | 100%    |  |
|           | HR&A                            | Enhanced access to justice through transport facilitation         | No. of new vehicles purchased                                 | 39             | 38                         | 3                 | 50      | 40      | 10      |  |
|           | OCJ                             | Enhanced transparency & accountability                            | State of Judiciary & Administration of Justice report (SOJAR) | 1              | 1                          | 1                 | 1       | 1       | 1       |  |
|           | OJO                             | Expeditious disposal of complains from the public                 | Percentage Complain clearance rate                            | 86%            | 89%                        | 100%              | 100%    | 100%    | 100%    |  |
|           | DPAC                            | Enhanced public perception of the Judiciary                       | Percentage satisfaction/perception/Image                      | 71%            | 73.30%                     | 75%               | 80%     | 85%     | 90%     |  |

| Programme | Delivery Unit                            | Key Outputs   | Key Performance Indicators   | Target 2016/17   | Actual Achievement 2016/17 | Target (Baseline) | Target  |         |         |      |
|-----------|--|---|--|--|----------------------------|-------------------|---------|---------|---------|------|
|           |  |   |  |  |                            | 2017/18           | 2018/19 | 2019/20 | 2020/21 |      |
|           |  |   |  |  |                            |                   |         |         |         |      |
|           | NCLR                                     | Enhanced local Jurisprudence                          | No. of Kenya Law Reports and other legal materials published             | 18   | 8                          | 14                | 13      | 14      | 14      |      |
|           |  |   | No. of Laws of Kenya compilations  | 3  | 0                          | 3                 | 2       | 5       | 2       |      |
|           | ICT                                      | Automated operations in the Judiciary & the Tribunals | No. of new courts installed with LAN and WI-FI connectivity              | 50   | 90                         | 132               | -       | -       | -       |      |
|           |  |   | Improved case management system  | Implement an E-justice portal system for the Judiciary (a system with E-filing, E-payment, Judges calendar and Online cause-listing) | -                          | -                 | 100%    | -       | -       | -    |
|           |  | Automation of Court proceedings                       | No. of Courts with automated proceedings                                 | -  | -                          | 10                | 30      | 30      | 30      |      |
|           | Library                                  | Improved access to legal information                  | No. of Libraries established   | 22   | 22                         | 35                | 8       | 12      | 6       |      |
|           |  |   | No. of legal publications provided                                       | 2,500  | 3,000                      | 3,000             | 3,000   | 3,000   | 3,000   |      |
|           | DPAC                                     |   | No. of simplified brochures for public sensitization on court procedures | 25,000   | 300,000                    | 25,000            | 25,000  | 25,000  | 25,000  |      |
|           | SP2: General Administration and Planning | PMD/HR  | Entrenched Performance Management in Judiciary                           | No. of courts/directorates/SAGAs under performance understanding   | 95%                        | 95%               | 100%    | 100%    | 100%    | 100% |
|           |  |   |  | %age adoption of IPMAS   | 25%                        | 25%               | 65%     | 85%     | 100%    | 100% |

| Programme | Delivery Unit                         | Key Outputs   | Key Performance Indicators   | Target 2016/17                   | Actual Achievement 2016/17  | Target (Baseline)   | Target                                   |         |         |
|-----------|---------------------------------------|---|--|----------------------------------|-----------------------------|---|--|---------|---------|
|           |                                       |   |  |                                  |                             | 2017/18   | 2018/19                                  | 2019/20 | 2020/21 |
|           |                                       |   |  |                                  |                             |   |  |         |         |
|           | Audit and Risk Management Directorate | Improved transparency and public financial management due to risk based audits on internal systems of the Judiciary and tribunals | No. of internal audits conducted with appropriate recommendations                | 72                               | 49                          | 100   | 120                                      | 130     | 150     |
|           |                                       |   | Procurement of a Generalized Auditing Software (GAS) for the Directorate         | 1                                | 0                           | -   | 1  | -       | -       |
|           | Accounts                              | Improved accounting performance and reporting by all court stations   | No. of courts using JFMIS Platform   | 120                              | 125                         | 135   | -  | -       | -       |
|           |                                       | Improved accounting performance and reporting by all court stations   | Percentage of courts on ERP Platform   | -                                | -                           | -   | 6%                                       | 70%     | 100%    |
|           |                                       | Timely access of judiciary services by the public through control of the judiciary's resources and finances                       | No of court stations delinked from the district treasury on financial operations | 65                               | 51                          | 65  | 70                                       | 80      | 95      |
|           | DOF                                   | Increased financial independence through operationalization of the Judiciary Fund Act   | Judiciary Fund operationalized   | Development of draft Regulations | Draft Regulations developed | Submission of the draft Judiciary Fund Regulations to the National Assembly | Operationalization of the Judiciary Fund | -       | -       |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target 2016/17 | Actual Achievement 2016/17 | Target (Baseline) | Target  |                      |                        |   |
|-----------|---------------|-------------|----------------------------|----------------|----------------------------|-------------------|---|----------------------|------------------------|---|
|           |               |             |                            |                |                            | 2017/18           | 2018/19   | 2019/20              | 2020/21                |   |
|           |               |             |                            |                |                            | OCRJ              | Development of framework for transition of Tribunals to the Judiciary | Transition Framework | Stakeholder engagement | Stakeholder engagement done and transition draft bill sent to AG for forwarding to cabinet. |

**Part F. Summary of Expenditure by Programme and Sub-Programmes 2016/17-20120/21 (Kshs. Million)**

| Programme   | Approved Budget | Actual Expenditure | Baseline Estimates | Estimates     | Projected Estimates |               |
|---|-----------------|--------------------|--------------------|---------------|---------------------|---------------|
|   | 2016/17         | 2016/17            | 2017/18            | 2018/19       | 2019/20             | 2020/21       |
| <b>DISPENSATION OF JUSTICE</b>                              |                 |                    |                    |               |                     |               |
| SP 1: Access to Justice                                     | 11,309          | 10,094             | 11,868             | 13,257        | 14,997              | 12,311        |
| SP 2: General Administration, planning and support services | 5,800           | 5,207              | 5,693              | 4,047         | 4,543               | 4,715         |
| <b>Total Expenditure for the Programme</b>                  | <b>17,109</b>   | <b>15,301</b>      | <b>17,561</b>      | <b>17,304</b> | <b>19,540</b>       | <b>17,027</b> |

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

| Code    | Expenditure Classification | Approved Budget 2016/17 | Actual Expenditure 2016/17 | Baseline Estimates 2017/18 | Estimates 2018/19 | Projected Estimates |         |
|---------|----------------------------|-------------------------|----------------------------|----------------------------|-------------------|---------------------|---------|
|         |                            |                         |                            |                            |                   | 2019/20             | 2020/21 |
|         | <b>Current Expenditure</b> |                         |                            |                            |                   |                     |         |
| 2100000 | Compensation to Employees  | 7,409                   | 7,266                      | 7,683                      | 7,600             | 9,450               | 9,923   |
| 2200000 | Use of goods & Services    | 2,529                   | 2,301                      | 2,721                      | 2,585             | 2,717               | 2,622   |
| 2400000 | Interests                  | 0                       | 0                          | 0                          | 0                 | 0                   | 0       |
| 2500000 | Subsidies                  | 0                       | 0                          | 0                          | 0                 | 0                   | 0       |
| 2600000 | Current Transfers          |                         | 771                        |                            | 941               | 986                 | 1,005   |

| Code           | Expenditure Classification             | Approved Budget 2016/17 | Actual Expenditure 2016/17 | Baseline Estimates 2017/18 | Estimates 2018/19 | Projected Estimates |               |
|----------------|--|-------------------------|----------------------------|----------------------------|-------------------|---------------------|---------------|
|                |  |                         |                            |                            |                   | 2019/20             | 2020/21       |
|                | to Gvt. Agencies                       | 772                     |                            | 934                        |                   |                     |               |
| <b>2700000</b> | Social Benefits                        | 1,587                   | 1,582                      | 1,460                      | 1,650             | 1,815               | 1,997         |
|                | Other Recurrent Costs                  | 659                     | 586                        | 635                        | 479               | 473                 | 480           |
|                | <b>Capital Expenditure</b>             |                         |                            |                            |                   |                     |               |
| <b>2600000</b> | Capital Transfers to Gov. Agencies     | 0                       | 0                          | 0                          | 1,050             | 1,100               | 1,000         |
| <b>3100000</b> | Acquisition of Non-Financial Assets    | 4,153                   | 2,795                      | 4,129                      | 2,999             | 2,999               | -             |
| <b>3200000</b> | Acquisition of Financial Assets        | 0                       | 0                          | 0                          | 0                 | 0                   | 0             |
|                | Other Development Costs.               | 0                       | 0                          | 0                          | 0                 | 0                   | 0             |
|                | <b>Total Expenditure for Vote 1261</b> | <b>17,109</b>           | <b>15,301</b>              | <b>17,562</b>              | <b>17,304</b>     | <b>19,540</b>       | <b>17,027</b> |

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

|   | Expenditure Classification          | Approved Budget 2016/17 | Actual Expenditure 2016/17 | Baseline Estimates 2017/18 | Estimates 2018/19 | Projected Estimates |               |
|---|-------------------------------------|-------------------------|----------------------------|----------------------------|-------------------|---------------------|---------------|
|   |                                     |                         |                            |                            |                   | 2019/20             | 2020/21       |
| <b>Programme 1: DISPENSATION OF JUSTICE</b> |                                     |                         |                            |                            |                   |                     |               |
| <b>Code</b>                                 | <b>Current Expenditure</b>          |                         |                            |                            |                   |                     |               |
| 2100000                                     | Compensation to Employees           | 7,409                   | 7,266                      | 7,683                      | 7,600             | 9,450               | 9,923         |
| 2200000                                     | Use of goods & Services             | 2,529                   | 2,301                      | 2,721                      | 2,585             | 2,717               | 2,622         |
| 2400000                                     | Interests                           | 0                       | 0                          | 0                          | 0                 | 0                   | 0             |
| 2500000                                     | Subsidies                           | 0                       | 0                          | 0                          | 0                 | 0                   | 0             |
| 2600000                                     | Current Transfers to Govt. Agencies | 772                     | 771                        | 934                        | 941               | 986                 | 1,005         |
| 2700000                                     | Social Benefits                     | 1,587                   | 1,582                      | 1,460                      | 1,650             | 1,815               | 1,997         |
|   | Other Recurrent Costs               | 659                     | 586                        | 635                        | 479               | 473                 | 480           |
|   | <b>Capital Expenditure</b>          |                         |                            |                            |                   |                     |               |
| 2600000                                     | Capital Transfers to Gov. Agencies  | 0                       | 0                          | 0                          | 1,050             | 1,100               | 1,000         |
| 3100000                                     | Acquisition of Non-Financial Assets | 4,153                   | 2,795                      | 4,129                      | 2,999             | 2,999               | -             |
| 3200000                                     | Acquisition of Financial Assets     | 0                       | 0                          | 0                          | 0                 | 0                   | 0             |
|   | Other Development Costs.            | 0                       | 0                          | 0                          | 0                 | 0                   | 0             |
| <b>Total Programme</b>                      |                                     | <b>17,109</b>           | <b>15,301</b>              | <b>17,562</b>              | <b>17,304</b>     | <b>19,540</b>       | <b>17,027</b> |
| <b>Sub-Programme 1: Access to Justice</b>   |                                     |                         |                            |                            |                   |                     |               |

|   | Expenditure Classification          | Approved Budget 2016/17 | Actual Expenditure 2016/17 | Baseline Estimates 2017/18 | Estimates 2018/19 | Projected Estimates |               |
|---|-------------------------------------|-------------------------|----------------------------|----------------------------|-------------------|---------------------|---------------|
|   |                                     |                         |                            |                            |                   | 2019/20             | 2020/21       |
|   | <b>Current Expenditure</b>          |                         |                            |                            |                   |                     |               |
| 2100000   | Compensation to Employees           | 6,285                   | 6,143                      | 6,543                      | 4,900             | 6,615               | 6,946         |
| 2200000   | Use of goods & Services             | 99                      | 385                        | 262                        | 3,030             | 2,967               | 3,024         |
| 2400000   | Interests                           | 0                       | 0                          | 0                          | 0                 | 0                   | 0             |
| 2500000   | Subsidies                           | 0                       | 0                          | 0                          | 0                 | 0                   | 0             |
| 2600000   | Current Transfers to Govt. Agencies | 772                     | 771                        | 934                        | 941               | 986                 | 1,005         |
| 2700000   | Social Benefits                     | 0                       | 0                          | 0                          | 0                 | 0                   | 0             |
|   | Other Recurrent Costs               | 238                     | 614                        | 676                        | 337               | 330                 | 336           |
|   | <b>Capital Expenditure</b>          |                         |                            |                            |                   |                     |               |
| 2600000   | Capital Transfers to Govt. Agencies | 0                       | 0                          | 0                          | 2,999             | 2,999               | -             |
| 3100000   | Acquisition of Non-Financial Assets | 4,153                   | 2,795                      | 4,129                      | 1,050             | 1,100               | 1,000         |
| 3200000   | Acquisition of Financial Assets     | 0                       | 0                          | 0                          | 0                 | 0                   | 0             |
|   | Other Development Costs.            | 0                       | 0                          | 0                          | 0                 | 0                   | 0             |
|   | <b>Total Sub-Programme</b>          | <b>11,309</b>           | <b>10,094</b>              | <b>11,868</b>              | <b>13,257</b>     | <b>14,997</b>       | <b>12,311</b> |
| <b>Sub-Programme 2: General Administration and Support Services</b> |                                     |                         |                            |                            |                   |                     |               |
| 2100000   | Compensation to Employees           | 1,124                   | 1,123                      | 1,140                      | 2,700             | 2,835               | 2,977         |
| 2200000   | Use of goods & Services             | 2,945                   | 2,239                      | 2,800                      | 1,205             | 1,565               | 1,595         |
| 2400000   | Interests                           | 0                       | 0                          | 0                          | 0                 |                     | 0             |

|         | Expenditure Classification          | Approved Budget 2016/17 | Actual Expenditure 2016/17 | Baseline Estimates 2017/18 | Estimates 2018/19 | Projected Estimates |              |
|---------|-------------------------------------|-------------------------|----------------------------|----------------------------|-------------------|---------------------|--------------|
|         |                                     |                         |                            |                            |                   | 2019/20             | 2020/21      |
| 2500000 | Subsidies                           | 0                       | 0                          | 0                          | 0                 | 0                   | 0            |
| 2600000 | Current Transfers to Govt. Agencies | 0                       | 0                          | 0                          | 0                 | 0                   | 0            |
| 2700000 | Social Benefits                     | 1,587                   | 1,582                      | 1,460                      | 0                 | 0                   | 0            |
| 3110000 | Other Recurrent Costs               | 0                       | 0                          | 0                          | 142               | 143                 | 144          |
|         | <b>Capital Expenditure</b>          |                         |                            |                            |                   |                     |              |
| 2600000 | Capital Transfers to Govt. Agencies | 0                       | 0                          | 0                          | 0                 | 0                   | 0            |
| 3100000 | Acquisition of Non-Financial Assets | 0                       | 0                          | 0                          | 0                 | 0                   | 0            |
| 3200000 | Acquisition of Financial Assets     | 0                       | 0                          | 0                          | 0                 | 0                   | 0            |
|         | Other Development Costs.            | 0                       | 0                          | 0                          | 0                 | 0                   | 0            |
|         | <b>Total Sub-Programme</b>          | <b>5,800</b>            | <b>5,207</b>               | <b>5,693</b>               | <b>4,047</b>      | <b>4,543</b>        | <b>4,715</b> |

**PART I: Summary of Human Resource**

**Table 5: Human Resource Summary**

| Program<br>me Code | Programme<br>Title-<br><br>(DISPENSATI<br>ON OF<br>JUSTICE) | Designation/Position Title       |     |       | Authori<br>zed<br>Establis<br>hment | In<br>Posts<br>as at<br>30th<br>June,<br>2017 | 2017/18                 | 2018/19                      | 2019/20                       | 2020/21                       |
|--------------------|---|----------------------------------|-----|-------|-------------------------------------|---|-------------------------|------------------------------|-------------------------------|-------------------------------|
|                    |   |                                  | PLS | COUNT |                                     |   | Funded<br>Positio<br>ns | Positions<br>to be<br>Funded | Position<br>s to be<br>Funded | Position<br>s to be<br>Funded |
| XXI                | General<br>Administration<br>and<br>Management              | Designations                     | PLS | COUNT |                                     |   |                         |                              |                               |                               |
|                    |   | Support Staff                    | 3   | 5     |                                     | 5   | 5                       | 10                           | 10                            | 10                            |
|                    |   | Support Staff                    | 4   | 17    |                                     | 17  | 17                      | 22                           | 22                            | 22                            |
|                    |   | Clerical Officers                | 6   | 20    |                                     | 20  | 20                      | 25                           | 25                            | 25                            |
|                    |   | Higher Clerical<br>Officers      | 7   | 6     |                                     | 6   | 6                       | 11                           | 11                            | 11                            |
|                    |   | Human<br>Resource Officer<br>III | 8   | 28    |                                     | 28  | 28                      | 33                           | 33                            | 33                            |
|                    |   | Human<br>Resource Officer<br>II  | 9   | 30    |                                     | 30  | 30                      | 35                           | 35                            | 35                            |
|                    |   | Human<br>Resource Officer<br>I   | 10  | 37    |                                     | 37  | 37                      | 42                           | 42                            | 42                            |
|                    |   | Senior Officers                  | 11  | 14    |                                     | 14  | 14                      | 19                           | 19                            | 19                            |
|                    |   | Chief Officers                   | 12  | 11    |                                     | 11  | 11                      | 16                           | 16                            | 16                            |
|                    |   | Principal<br>Officers            | 13  | 11    |                                     | 11  | 11                      | 16                           | 16                            | 16                            |
|                    |   | Asst. Directors                  | 14  | 17    |                                     | 17  | 17                      | 22                           | 22                            | 22                            |
|                    |   | Deputy<br>Directors              | 16  | 6     |                                     | 6   | 8                       | 13                           | 13                            | 13                            |

| Program<br>me Code      | Programme<br>Title-<br><br>(DISPENSATI<br>ON OF<br>JUSTICE) | Designation/Position Title          |    |            | Autho<br>rized<br>Establis<br>hment | In<br>Posts<br>as at<br>30th<br>June,<br>2017 | 2017/18                 | 2018/19                      | 2019/20                       | 2020/21                      |
|-------------------------|---|-------------------------------------|----|------------|-------------------------------------|---|-------------------------|------------------------------|-------------------------------|------------------------------|
|                         |   |                                     |    |            |                                     |   | Funded<br>Positio<br>ns | Positions<br>to be<br>Funded | Position<br>s to be<br>Funded | Positions<br>to be<br>Funded |
|                         |   | Directors                           | 17 | 5          |                                     | 5   | 12                      | 12                           | 12                            | 12                           |
|                         |   | <b>Sub-<br/>Programme<br/>Total</b> |    | <b>207</b> |                                     | <b>207</b>                                    | <b>216</b>              | <b>276</b>                   | <b>276</b>                    | <b>276</b>                   |
| XX2                     | Access to<br>Justice  | Security Guards                     | 2  | 155        |                                     | 155   | 155                     | 155                          | 155                           | 155                          |
|                         |   | Support Staff                       | 3  | 82         |                                     | 82  | 82                      | 82                           | 82                            | 200                          |
|                         |   | Support Staff                       | 4  | 362        |                                     | 362   | 362                     | 362                          | 362                           | 82                           |
|                         |   | Senior Support<br>Staff             | 5  | 222        |                                     | 222   | 222                     | 222                          | 222                           | 362                          |
|                         |   | Clerical Officers                   | 6  | 813        |                                     | 813   | 1413                    | 1913                         | 1913                          | 222                          |
|                         |   | Higher Clerical<br>Officers         | 7  | 439        |                                     | 439   | 539                     | 539                          | 539                           | 1913                         |
|                         |   | SCO/Officers III                    | 8  | 548        |                                     | 548   | 648                     | 648                          | 648                           | 539                          |
|                         |   | E.A. / HR<br>Officers II            | 9  | 463        |                                     | 463   | 563                     | 563                          | 563                           | 648                          |
|                         |   | Officers I                          | 10 | 295        |                                     | 295   | 395                     | 395                          | 395                           | 563                          |
|                         |   | Senior Officers                     | 11 | 121        |                                     | 121   | 221                     | 221                          | 221                           | 395                          |
|                         |   | Chief Officers                      | 12 | 30         |                                     | 30  | 30                      | 30                           | 30                            | 221                          |
|                         |   | Principal<br>Officers               | 13 | 25         |                                     | 25  | 25                      | 25                           | 25                            | 30                           |
|                         |   | Assistant<br>Directors              | 14 | 26         |                                     | 26  | 26                      | 26                           | 26                            | 25                           |
|                         |   | Senior Assistant<br>Directors       | 15 | 2          |                                     | 2   | 2                       | 3                            | 3                             | 5                            |
| Resident<br>Magistrates | M   | 259                                 |    | 259        | 269                                 | 279   | 289                     | 299                          |                               |                              |

| Programme Code   | Programme Title-<br>(DISPENSATION OF JUSTICE) | Designation/Position Title   |   |              | Authorized Establishment | In Posts as at 30th June, 2017 | 2017/18          | 2018/19                | 2019/20 Projection     | 2020/21 Projection     |
|--|---|------------------------------|---|--------------|--------------------------|--------------------------------|------------------|------------------------|------------------------|------------------------|
|  |   |                              |   |              |                          |                                | Funded Positions | Positions to be Funded | Positions to be Funded | Positions to be Funded |
|  |   | Senior Resident Magistrates  | N | 136          |                          | 136                            | 146              | 156                    | 166                    | 176                    |
|  |   | Principal Magistrates        | P | 78           |                          | 78                             | 88               | 98                     | 108                    | 118                    |
|  |   | Senior Principal Magistrates | Q | 44           |                          | 44                             | 54               | 64                     | 74                     | 84                     |
|  |   | Chief Magistrates            | R | 46           |                          | 46                             | 56               | 66                     | 76                     | 86                     |
|  |   | xxx                          |   |              |                          |                                |                  | 10                     | 20                     | 30                     |
|  |   | <b>Sub-Programme Total</b>   |   | <b>4,146</b> |                          | <b>4,146</b>                   | <b>5,296</b>     | <b>5,847</b>           | <b>5,897</b>           | <b>6,123</b>           |
| <b>TOTAL FUNDED POSITIONS UNDER THE PROGRAMME ON DISPENSATION OF JUSTICE-Vote 1261</b> |   |                              |   | <b>4,353</b> | -                        | <b>4,353</b>                   | <b>5,512</b>     | <b>6,123</b>           | <b>6,173</b>           | <b>6,399</b>           |

**DRAFT JUDICIARY ITEMIZED  
RECURRENT BUDGET FOR FY 2018-19**



DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| VOTE 1261: THE JUDICIARY  |          |         |  |                                    |                           |                                     |                                     |
|---|----------|---------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
| RECURRENT ITEMISED 2018-19 BUDGET ESTIMATES                                   |          |         |  |                                    |                           |                                     |                                     |
| II. Heads and Items under which this vote will be accounted for the Judiciary |          |         |  |                                    |                           |                                     |                                     |
| HEAD  | SUB HEAD | ITEM    | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
| 0001  |          |         | High Court Stations  |                                    |                           |                                     |                                     |
|   | 01       |         | 0000 Headquarters  |                                    |                           |                                     |                                     |
|   |          | 2110100 | Basic Salaries - Permanent Employees   | 1,290,174,105                      | 1,277,272,364             | 1,587,649,548                       | 1,667,667,086                       |
|   |          | 2110103 | Basic Salaries - Judiciary   | 1,290,174,105                      | 1,277,272,364             | 1,587,649,548                       | 1,667,667,086                       |
|   |          | 2110200 | Basic Wages-Temp.Employees   | 125,804,826                        | 122,311,345               | 152,033,001                         | 159,695,465                         |
|   |          | 2110201 | Contractual Employees  | 66,078,460                         | 65,417,676                | 81,314,171                          | 85,412,405                          |
|   |          | 2110202 | Casual Labour-Others   | 59,726,365                         | 56,893,669                | 70,718,830                          | 74,283,059                          |
|   |          | 2110300 | Personal Allowance - Paid as Part of Salary                                  | 1,560,034,584                      | 1,544,265,788             | 1,919,522,374                       | 2,016,266,302                       |
|   |          | 2110301 | House Allowance  | 605,698,712                        | 599,786,057               | 745,534,069                         | 783,108,986                         |
|   |          | 2110303 | Acting Allowance   | 47,374,269                         | 46,587,743                | 57,908,565                          | 60,827,157                          |
|   |          | 2110307 | Hardship Allowance   | 31,628,931                         | 31,312,642                | 38,921,614                          | 40,883,263                          |
|   |          | 2110309 | Special Duty Allowance   | 16,714,735                         | 16,547,588                | 20,568,652                          | 21,605,312                          |
|   |          | 2110311 | Transfer Allowance   | 27,257,712                         | 26,985,135                | 33,542,523                          | 35,233,066                          |
|   |          | 2110312 | Responsibility Allowance   | 136,288,561                        | 134,925,676               | 167,712,615                         | 176,165,331                         |
|   |          | 2110313 | Entertainment Allowance  | 27,257,712                         | 26,985,135                | 33,542,523                          | 35,233,066                          |
|   |          | 2110314 | Transport Allowance  | 340,721,403                        | 337,314,189               | 419,281,537                         | 440,413,327                         |
|   |          | 2110315 | Extraneous Allowance   | 109,030,849                        | 107,940,541               | 134,170,092                         | 140,932,265                         |
|   |          | 2110317 | Domestic Servant Allowance   | 27,257,712                         | 26,985,135                | 33,542,523                          | 35,233,066                          |
|   |          | 2110318 | Non-Practising Allowance   | 27,257,712                         | 26,985,135                | 33,542,523                          | 35,233,066                          |
|   |          | 2110320 | Leave Allowance  | 109,030,849                        | 107,940,541               | 134,170,092                         | 140,932,265                         |
|   |          | 2110322 | Risk Allowance   | 54,515,425                         | 53,970,270                | 67,085,046                          | 70,466,132                          |
|   |          | 2210100 | Utilities Supplies and Services  | 0                                  | 304,080                   | 323,467                             | 329,354                             |
|   |          | 2210102 | Water and Sewerage   | 0                                  | 304,080                   | 323,467                             | 329,354                             |
|   |          | 2210200 | Communication, Supplies and Services   | 0                                  | 880,300                   | 936,425                             | 953,467                             |
|   |          | 2210202 | Internet/modem services  | 0                                  | 589,200                   | 626,765                             | 638,172                             |
|   |          | 2210203 | Courier and postal   | 0                                  | 291,100                   | 309,660                             | 315,295                             |
|   |          | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs              | 86,280,066                         | 25,262,174                | 26,872,806                          | 27,361,872                          |
|   |          | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 960,066                            | 4,149,200                 | 4,413,739                           | 4,494,066                           |
|   |          | 2210302 | Accommodation - Domestic Travel  | 33,360,000                         | 11,974,000                | 12,737,422                          | 12,969,234                          |
|   |          | 2210303 | Daily Subsistence Allowance  | 51,960,000                         | 9,138,974                 | 9,721,644                           | 9,898,571                           |
|   |          | 2210400 | Foreign Travel and Subsistence, and other transportation costs               | 1,125,000                          | 0                         | -                                   | 0                                   |
|   |          | 2210401 | Travel Costs (airlines, bus, railway, etc.)                                  | 375,000                            | 0                         | -                                   | 0                                   |
|   |          | 2210402 | Accommodation  | 750,000                            | 0                         | -                                   | 0                                   |
|   |          | 2210500 | Printing, Advertising and Information Supplies and Services                  | 270,000                            | 6,299,220                 | 6,700,837                           | 6,822,788                           |
|   |          | 2210502 | Publishing and Printing Services   | 150,000                            | 0                         | -                                   | 0                                   |
|   |          | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                       | 120,000                            | 6,299,220                 | 6,700,837                           | 6,822,788                           |
|   |          | 2210700 | Training Expenses  | 200,000                            | 0                         | -                                   | 0                                   |
|   |          | 2210711 | Tuition Fees   | 200,000                            | 0                         | -                                   | 0                                   |
|   |          | 2210800 | Hospitality Supplies and Services  | 1,820,000                          | 12,811,792                | 13,628,629                          | 13,876,660                          |
|   |          | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 550,000                            | 12,811,792                | 13,628,629                          | 13,876,660                          |
|   |          | 2210802 | Boards, Committees, Conferences and Seminars                                 | 1,270,000                          | 0                         | -                                   | 0                                   |
|   |          | 2211100 | Office and General Supplies and Services                                     | 625,000                            | 26,214,429                | 27,885,773                          | 29,663,677                          |
|   |          | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 500,000                            | 18,452,235                | 19,628,688                          | 20,880,147                          |
|   |          | 2211103 | Sanitary and Cleaning Materials, Supplies and Services                       | 0                                  | 781,821                   | 831,667                             | 884,692                             |
|   |          | 2211102 | Supplies and Accessories for Computers and Printers                          | 125,000                            | 6,980,373                 | 7,425,418                           | 7,898,838                           |
|   |          | 2211300 | Other Operating Expenses   | 500,000                            | 30,173,000                | 32,096,730                          | 32,680,867                          |
|   |          | 2211310 | Contracted Professional Services   | 500,000                            | 16,850,800                | 17,925,151                          | 18,251,376                          |
|   |          | 2211318 | Witness Expenses   | 0                                  | 13,322,200                | 14,171,579                          | 14,429,491                          |
|   |          | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment                 | 0                                  | 1,936,500                 | 2,059,965                           | 2,097,455                           |
|   |          | 2220101 | Maintenance expenses- motor vehicles   | 0                                  | 1,936,500                 | 2,059,965                           | 2,097,455                           |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD        | SUB HEAD  | ITEM           | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|-------------|-----------|----------------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
|             |           | <b>2220200</b> | <b>Routine Maintenance - Other Assets</b>                                    | <b>50,000</b>                      | <b>1,162,870</b>          | <b>1,237,011</b>                    | <b>1,259,523</b>                    |
|             |           | 2220202        | Maintenance office furniture & equipment                                     | 0                                  | 251,120                   | 267,131                             | 271,992                             |
|             |           | 2220205        | Maintenance of building non-residential                                      | 0                                  | 383,750                   | 408,217                             | 415,646                             |
|             |           | 2220209        | Minor Alteration   | 0                                  | 288,000                   | 306,362                             | 311,937                             |
|             |           | 2220210        | Maintenance of Computers, Software, and Networks                             | 50,000                             | 240,000                   | 255,302                             | 259,948                             |
|             |           | <b>2211000</b> | <b>Specialised Materials and Supplies</b>                                    | <b>400,000</b>                     | <b>140,000</b>            | <b>148,926</b>                      | <b>151,636</b>                      |
|             |           | 2211016        | Purchase of Uniforms and Clothing - Staff                                    | 400,000                            | 140,000                   | 148,926                             | 151,636                             |
|             |           | <b>2211200</b> | <b>Fuel Oil and Lubricants</b>   | <b>0</b>                           | <b>665,712</b>            | <b>708,156</b>                      | <b>721,043</b>                      |
|             |           | 2211201        | Refined fuels lubricants for transport                                       | 0                                  | 665,712                   | 708,156                             | 721,043                             |
|             |           | <b>3110700</b> | <b>Purchase of Motor Vehicles</b>  | <b>0</b>                           | <b>0</b>                  | <b>-</b>                            | <b>0</b>                            |
|             |           | 3110701        | Purchase of Motor Vehicles   | 0                                  | 0                         | -                                   | 0                                   |
|             |           | <b>3111000</b> | <b>Purchase of Office Furniture and General Equipment</b>                    | <b>300,000</b>                     | <b>1,036,309</b>          | <b>1,102,381</b>                    | <b>1,122,443</b>                    |
|             |           | 3111002        | Purchase of Computers  | 0                                  | 100,000                   | 106,376                             | 108,312                             |
|             |           | 3111009        | Purchase of Other Office Equipments  | 0                                  | 335,000                   | 356,358                             | 362,844                             |
|             |           | 3111001        | Purchase of Office Furniture and Fittings                                    | 300,000                            | 601,309                   | 639,646                             | 651,288                             |
|             |           |                | <b>NET EXPENDITURE FOR SUBHEAD 0001 KShs.</b>                                | <b>3,067,583,581</b>               | <b>3,050,735,882</b>      | <b>3,772,906,029</b>                | <b>3,960,669,638</b>                |
| <b>0001</b> |           |                | <b>Office of the RELC</b>  |                                    |                           |                                     | <b>0</b>                            |
|             | <b>02</b> |                | <b>0000 Headquarters</b>   |                                    |                           |                                     | <b>0</b>                            |
|             |           | <b>2210200</b> | <b>Communication, Supplies and Services</b>                                  | <b>0</b>                           | <b>60,000</b>             | <b>63,825</b>                       | <b>64,987</b>                       |
|             |           | 2210203        | Courier and postal   | 0                                  | 60,000                    | 63,825                              | 64,987                              |
|             |           | <b>2210300</b> | <b>Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>3,920,000</b>                   | <b>8,300,000</b>          | <b>8,829,180</b>                    | <b>8,989,865</b>                    |
|             |           | 2210301        | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 1,720,000                          | 1,960,000                 | 2,084,963                           | 2,122,908                           |
|             |           | 2210302        | Accommodation - Domestic Travel  | 1,848,000                          | 4,620,000                 | 4,914,556                           | 5,003,997                           |
|             |           | 2210303        | Daily Subsistence Allowance  | 352,000                            | 1,720,000                 | 1,829,661                           | 1,862,960                           |
|             |           | <b>2210400</b> | <b>Foreign Travel and Subsistence, and other transportation costs</b>        | <b>375,000</b>                     | <b>0</b>                  | <b>0</b>                            | <b>0</b>                            |
|             |           | 2210401        | Travel Costs (airlines, bus, railway, etc.)                                  | 125,000                            | 0                         | -                                   | 0                                   |
|             |           | 2210402        | Accommodation  | 250,000                            | 0                         | -                                   | 0                                   |
|             |           | <b>2210500</b> | <b>Printing, Advertising and Information Supplies and Services</b>           | <b>149,023</b>                     | <b>765,659</b>            | <b>814,475</b>                      | <b>829,298</b>                      |
|             |           | 2210502        | Publishing and Printing Services   | 100,000                            | 525,000                   | 558,472                             | 568,636                             |
|             |           | 2210503        | Subscriptions to Newspapers, Magazines and Periodicals                       | 49,023                             | 90,659                    | 96,439                              | 98,194                              |
|             |           | 2210504        | Advertising, Awareness and Publicity Campaigns                               | 0                                  | 150,000                   | 159,563                             | 162,467                             |
|             |           | <b>2210800</b> | <b>Hospitality Supplies and Services</b>                                     | <b>855,000</b>                     | <b>2,900,000</b>          | <b>3,084,894</b>                    | <b>3,141,037</b>                    |
|             |           | 2210801        | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 120,000                            | 700,000                   | 744,630                             | 758,181                             |
|             |           | 2210802        | Boards, Committees, Conferences and Seminars                                 | 735,000                            | 2,200,000                 | 2,340,265                           | 2,382,856                           |
|             |           | <b>2211100</b> | <b>Office and General Supplies and Services</b>                              | <b>280,000</b>                     | <b>3,180,000</b>          | <b>3,382,746</b>                    | <b>3,444,310</b>                    |
|             |           | 2211101        | General Office Supplies (papers, pencils, forms, small office equipment etc) | 280,000                            | 2,900,000                 | 3,084,894                           | 3,141,037                           |
|             |           | 2211102        | Supplies and accessories for computers and printers                          | 0                                  | 280,000                   | 297,852                             | 303,273                             |
|             |           | <b>2211300</b> | <b>Specialised Materials and Supplies</b>                                    | <b>0</b>                           | <b>1,950,000</b>          | <b>2,074,325</b>                    | <b>2,112,077</b>                    |
|             |           | 2211310        | Purchase of Uniforms   | 0                                  | 1,950,000                 | 2,074,325                           | 2,112,077                           |
|             |           | <b>2220200</b> | <b>Routine Maintenance - Other Assets</b>                                    | <b>0</b>                           | <b>200,000</b>            | <b>212,751</b>                      | <b>216,623</b>                      |
|             |           | 2220202        | Maintenance of furniture and office Equipment                                | 0                                  | 200,000                   | 212,751                             | 216,623                             |
|             |           | 2220205        | Maintenance of building non-residential                                      | 0                                  | 0                         | -                                   | 0                                   |
|             |           | 2220210        | Maintenance of computers, software & comm. Equipment                         | 0                                  | 0                         | -                                   | 0                                   |
|             |           | <b>3111000</b> | <b>Purchase of Office Furniture and General Equipment</b>                    | <b>325,000</b>                     | <b>500,000</b>            | <b>531,878</b>                      | <b>541,558</b>                      |
|             |           | 3111001        | Purchase of Office Furniture and Fittings                                    | 200,000                            | 300,000                   | 319,127                             | 324,935                             |
|             |           | 3111002        | Purchase of Computers, Printers and other IT Equipment                       | 125,000                            | 200,000                   | 212,751                             | 216,623                             |
|             |           |                | <b>NET EXPENDITURE FOR SUBHEAD 00102 KShs.</b>                               | <b>5,904,023</b>                   | <b>17,855,659</b>         | <b>18,994,076</b>                   | <b>19,339,755</b>                   |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD | SUB HEAD | ITEM    | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|------|----------|---------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
| 0001 |          |         | <b>Registrar High Court Stations</b>   |                                    |                           | -                                   | 0                                   |
|      | 03       |         | <b>0000 Headquarters</b>   |                                    |                           | -                                   | 0                                   |
|      |          | 2210100 | <b>Utilities Supplies and Services</b>                                       | 33,000                             | 0                         | -                                   | 0                                   |
|      |          | 2210102 | Water and sewerage charges   | 33,000                             | 0                         | -                                   | 0                                   |
|      |          | 2210200 | <b>Communication, Supplies and Services</b>                                  | 85,224                             | 200,000                   | 212,751                             | 216,623                             |
|      |          | 2210202 | Internet Connections   | 74,075                             | 0                         | -                                   | 0                                   |
|      |          | 2210203 | Courier and Postal Services  | 11,149                             | 200,000                   | 212,751                             | 216,623                             |
|      |          | 2210300 | <b>Domestic Travel and Subsistence, and Other Transportation Costs</b>       | 42,903,862                         | 29,631,400                | 31,520,599                          | 32,094,251                          |
|      |          | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 2,539,600                          | 4,171,400                 | 4,437,355                           | 4,518,111                           |
|      |          | 2210302 | Accommodation - Domestic Travel  | 10,825,334                         | 21,690,000                | 23,072,882                          | 23,492,792                          |
|      |          | 2210303 | Daily Subsistence Allowance  | 29,538,928                         | 3,770,000                 | 4,010,363                           | 4,083,348                           |
|      |          |         | <b>Foreign Travel and Subsistence, and other transportation costs</b>        | 0                                  | 3,400,000                 | 3,616,773                           | 3,682,595                           |
|      |          | 2210401 | Foreign Travel   | 0                                  | 1,850,000                 | 1,967,950                           | 2,003,765                           |
|      |          | 2210402 | Foreign Accomodation   | 0                                  | 1,550,000                 | 1,648,823                           | 1,678,830                           |
|      |          | 2210500 | <b>Printing , Advertising and Information Supplies and Services</b>          | 1,531,428                          | 1,224,000                 | 1,302,038                           | 1,325,734                           |
|      |          | 2210502 | Publishing and Printing Services   | 0                                  | 900,000                   | 957,381                             | 974,805                             |
|      |          | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                       | 1,531,428                          | 324,000                   | 344,657                             | 350,930                             |
|      |          | 2210600 | <b>Rentals of Produced Assets</b>  | 0                                  | 300,000                   | 319,127                             | 324,935                             |
|      |          | 2210602 | Hire of tents, chairs  | 0                                  | 300,000                   | 319,127                             | 324,935                             |
|      |          | 2210700 | <b>Training Expenses</b>   | 0                                  | 2,600,000                 | 2,765,767                           | 2,816,102                           |
|      |          | 2210701 | Tuition fees   | 0                                  | 2,600,000                 | 2,765,767                           | 2,816,102                           |
|      |          | 2210800 | <b>Hospitality Supplies and Services</b>                                     | 4,322,960                          | 4,335,000                 | 4,611,385                           | 4,695,309                           |
|      |          | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 4,322,960                          | 2,580,000                 | 2,744,492                           | 2,794,440                           |
|      |          | 2210802 | Boards, Committees, Conferences and Seminars                                 | 0                                  | 1,755,000                 | 1,866,893                           | 1,900,869                           |
|      |          | 2211100 | <b>Office and General Supplies and Services</b>                              | 12,712,688                         | 3,406,730                 | 3,623,932                           | 3,689,885                           |
|      |          | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 12,254,866                         | 1,930,000                 | 2,053,050                           | 2,090,414                           |
|      |          | 2211102 | Supplies and Accessories for Computers and Printers                          | 428,310                            | 1,156,730                 | 1,230,479                           | 1,252,873                           |
|      |          | 2211103 | Sanitary and Cleaning Materials, Supplies and Services                       | 29,512                             | 320,000                   | 340,402                             | 346,597                             |
|      |          | 2211000 | <b>Specialised Materials and Supplies</b>                                    | 0                                  | 7,250,000                 | 7,712,236                           | 7,852,593                           |
|      |          | 2211016 | Purchase of Uniforms and Clothing - Staff                                    | 0                                  | 3,250,000                 | 3,457,209                           | 3,520,128                           |
|      |          | 2211023 | Supplies for Production-Court register,files,Diaries                         | 0                                  | 4,000,000                 | 4,255,027                           | 4,332,465                           |
|      |          | 2211200 | <b>Fuel Oil and Lubricants</b>   | 405,097                            | 0                         | -                                   | 0                                   |
|      |          | 2211201 | Refined Fuels and Lubricants for Transport                                   | 114,047                            | 0                         | -                                   | 0                                   |
|      |          | 2211203 | Refined Fuels and Lubricants for Generators                                  | 291,050                            | 0                         | -                                   | 0                                   |
|      |          | 2211300 | <b>Other Operating Expenses</b>  | 17,359,360                         | 13,800,000                | 14,679,842                          | 14,947,004                          |
|      |          | 2211305 | Contracted Guards and Cleaning Services                                      | 10,351,810                         | 0                         | -                                   | 0                                   |
|      |          | 2211310 | Contracted Professional Services   | 0                                  | 13,400,000                | 14,254,339                          | 14,513,758                          |
|      |          | 2211311 | Contracted Technical Services  | 0                                  | 400,000                   | 425,503                             | 433,247                             |
|      |          | 2211318 | Witness Expenses   | 7,007,550                          | 0                         | -                                   | 0                                   |
|      |          | 2220100 | <b>Routine Maintenance - Vehicles and Other Transport Equipment</b>          | 109,900                            | 0                         | -                                   | 0                                   |
|      |          | 2220101 | Maintenance Expenses - Motor Vehicles  | 109,900                            | 0                         | -                                   | 0                                   |
|      |          | 2220200 | <b>Routine Maintenance - Other Assets</b>                                    | 727,699                            | 800,000                   | 851,005                             | 866,493                             |
|      |          | 2220201 | Maintenance of Plant, Machinery and Equipment                                | 39,300                             | 0                         | -                                   | 0                                   |
|      |          | 2220202 | Maintenance of Office Furniture and Equipment                                | 306,399                            | 400,000                   | 425,503                             | 433,247                             |
|      |          | 2220205 | Maintenance of Buildings and Stations -- NR                                  | 252,000                            | 0                         | -                                   | 0                                   |
|      |          | 2220209 | Minor Alterations to Buildings and Civil Works                               | 65,000                             | 0                         | -                                   | 0                                   |
|      |          | 2220210 | Maintenance of Computers, Software & Networks                                | 65,000                             | 400,000                   | 425,503                             | 433,247                             |
|      |          | 3111000 | <b>Purchase of Office Furniture and General Equipment</b>                    | 147,125                            | 200,000                   | 212,751                             | 216,623                             |
|      |          | 3111001 | Purchase of Office Furniture and Fittings                                    | 40,625                             | 200,000                   | 212,751                             | 216,623                             |
|      |          | 3111009 | Purchase of Other Office Equipments  | 106,500                            | 0                         | -                                   | 0                                   |
|      |          |         | <b>NET EXPENDITURE FOR SUBHEAD 0103 KShs.</b>                                | <b>80,338,343</b>                  | <b>67,147,130</b>         | <b>71,428,207</b>                   | <b>72,728,149</b>                   |
|      |          |         | <b>NET EXPENDITURE FOR HEAD 0001</b>   | <b>3,153,825,947</b>               | <b>3,135,738,671</b>      | <b>3,863,328,311</b>                | <b>4,052,737,541</b>                |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD | SUB HEAD | ITEM    | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|------|----------|---------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
| 0002 |          |         | Office of the Chief Registrar Services                                       |                                    |                           |                                     | 0                                   |
|      | 01       |         | 0000 Headquarters  |                                    |                           |                                     | 0                                   |
|      |          | 2110100 | Basic Salaries - Permanent Employees   | 458,801,432                        | 454,252,830               | 564,636,267                         | 593,093,935                         |
|      |          | 2110103 | Basic Salaries - Judiciary   | 458,801,432                        | 454,252,830               | 564,636,267                         | 593,093,935                         |
|      |          | 2110200 | Basic Wages-Temp.Employees   | 981,938                            | 972,119                   | 1,208,343                           | 1,269,244                           |
|      |          | 2110202 | Casual Labour-Others   | 981,938                            | 972,119                   | 1,208,343                           | 1,269,244                           |
|      |          | 2110300 | Personal Allowance - Paid as Part of Salary                                  | 698,344,642                        | 687,462,727               | 854,516,170                         | 897,583,785                         |
|      |          | 2110301 | House Allowance  | 235,847,093                        | 233,488,622               | 290,226,357                         | 304,853,766                         |
|      |          | 2110303 | Acting Allowance   | 1,080,945                          | 1,070,136                 | 1,330,179                           | 1,397,220                           |
|      |          | 2110309 | Special Duty Allowance   | 367,817                            | 364,138                   | 452,624                             | 475,436                             |
|      |          | 2110311 | Transfer Allowance   | 3,610,324                          | 3,574,220                 | 4,442,756                           | 4,666,671                           |
|      |          | 2110312 | Responsibility Allowance   | 22,796,582                         | 22,568,616                | 28,052,790                          | 29,466,650                          |
|      |          | 2110313 | Entertainment Allowance  | 37,901,065                         | 37,522,055                | 46,639,914                          | 48,990,566                          |
|      |          | 2110314 | Transport Allowance  | 95,861,111                         | 94,902,500                | 117,963,808                         | 123,909,184                         |
|      |          | 2110315 | Extraneous Allowance   | 32,285,361                         | 31,962,508                | 39,729,397                          | 41,731,759                          |
|      |          | 2110317 | Domestic Servant Allowance   | 7,831,954                          | 7,753,635                 | 9,637,768                           | 10,123,512                          |
|      |          | 2110318 | Non-Practising Allowance   | 4,936,928                          | 4,887,559                 | 6,075,236                           | 6,381,428                           |
|      |          | 2110320 | Leave Allowance  | 13,763,028                         | 13,625,398                | 16,936,370                          | 17,789,963                          |
|      |          |         | Car Allowance for Judges   | 205,958,049                        | 200,000,000               | 248,600,000                         | 261,129,440                         |
|      |          | 2110322 | Risk Allowance   | 18,181,323                         | 17,999,510                | 22,373,390                          | 23,501,009                          |
|      |          |         | Baggage Allowance  | 17,923,061                         | 17,743,830                | 22,055,581                          | 23,167,182                          |
|      |          | 2210200 | Communication, Supplies and Services   | 0                                  | 20,000,000                | 21,275,133                          | 21,662,325                          |
|      |          | 2210202 | Courier and Postal Services  | 0                                  | 20,000,000                | 21,275,133                          | 21,662,325                          |
|      |          | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs              | 52,800,000                         | 55,900,000                | 59,463,997                          | 60,546,199                          |
|      |          | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 1,200,000                          | 7,500,000                 | 7,978,175                           | 8,123,372                           |
|      |          | 2210302 | Accommodation - Domestic Travel  | 13,200,000                         | 22,800,000                | 24,253,652                          | 24,695,051                          |
|      |          | 2210303 | Daily Subsistence Allowance  | 38,400,000                         | 25,600,000                | 27,232,170                          | 27,727,776                          |
|      |          | 2210400 | Foreign Travel and Subsistence, and other transportation costs               | 4,150,000                          | 25,000,000                | 26,593,916                          | 27,077,907                          |
|      |          | 2210401 | Travel Costs (airlines, bus, railway, etc.)                                  | 1,900,000                          | 8,000,000                 | 8,510,053                           | 8,664,930                           |
|      |          | 2210402 | Accommodation  | 250,000                            | 1,000,000                 | 1,063,757                           | 1,083,116                           |
|      |          | 2210403 | Daily Subsistence Allowance  | 2,000,000                          | 16,000,000                | 17,020,107                          | 17,329,860                          |
|      |          | 2210500 | Printing, Advertising and Information Supplies and Services                  | 16,794,600                         | 22,460,000                | 23,891,975                          | 24,326,791                          |
|      |          | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                       | 30,000                             | 160,000                   | 170,201                             | 173,299                             |
|      |          | 2210502 | Printing   | 0                                  | 800,000                   | 851,005                             | 866,493                             |
|      |          | 2210504 | Advertising, Awareness and Publicity Campaigns                               | 16,764,600                         | 21,500,000                | 22,870,768                          | 23,287,000                          |
|      |          | 2210600 | Rentals of Produced Assets   | 10,000,000                         | 10,000,000                | 10,637,567                          | 10,831,163                          |
|      |          | 2210604 | Hire of Transport  | 10,000,000                         | 10,000,000                | 10,637,567                          | 10,831,163                          |
|      |          | 2210700 | Training Expenses  | 7,700,000                          | 9,300,000                 | 9,892,937                           | 10,072,981                          |
|      |          | 2210708 | Trainer Allowance  | 125,000                            | 1,000,000                 | 1,063,757                           | 1,083,116                           |
|      |          | 2210710 | Accommodation Allowance  | 4,575,000                          | 4,300,000                 | 4,574,154                           | 4,657,400                           |
|      |          | 2210711 | Tuition Fees   | 3,000,000                          | 4,000,000                 | 4,255,027                           | 4,332,465                           |
|      |          | 2210800 | Hospitality Supplies and Services  | 45,010,000                         | 61,260,000                | 65,165,733                          | 66,351,702                          |
|      |          | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 8,920,000                          | 7,050,000                 | 7,499,484                           | 7,635,970                           |
|      |          | 2210802 | Boards, Committees, Conferences and Seminars                                 | 34,840,000                         | 54,210,000                | 57,666,248                          | 58,715,733                          |
|      |          | 2210804 | Tribunal costs   | 1,250,000                          | 0                         | -                                   | 0                                   |
|      |          | 2211000 | Specialised Materials and Supplies   | 1,100,000                          | 7,000,000                 | 7,446,297                           | 7,581,814                           |
|      |          | 2211016 | Purchase of Uniforms and Clothing - Staff                                    | 1,100,000                          | 7,000,000                 | 7,446,297                           | 7,581,814                           |
|      |          | 2211100 | Office and General Supplies and Services                                     | 6,134,000                          | 3,340,000                 | 3,552,947                           | 3,617,608                           |
|      |          | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 6,134,000                          | 2,840,000                 | 3,021,069                           | 3,076,050                           |
|      |          | 2211102 | Supplies and Accessories for Computers and Printers                          | 0                                  | 500,000                   | 531,878                             | 541,558                             |
|      |          | 2211300 | Other Operating Expenses   | 5,875,000                          | 2,200,000                 | 2,340,265                           | 2,382,856                           |
|      |          | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies     | 125,000                            | 700,000                   | 744,630                             | 758,181                             |
|      |          | 2211310 | Contracted Professional Services   | 5,250,000                          | 1,500,000                 | 1,595,635                           | 1,624,674                           |
|      |          | 2211312 | Confidential Expenditures  | 500,000                            | 0                         | -                                   | 0                                   |
|      |          | 2220200 | Routine Maintenance - Other Assets   | 0                                  | 5,000,000                 | 5,318,783                           | 5,415,581                           |
|      |          | 2220205 | Maintenance of Buildings and Stations -- NR                                  | 0                                  | 5,000,000                 | 5,318,783                           | 5,415,581                           |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD      | SUB HEAD | ITEM           | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|-----------|----------|----------------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
|           |          | 2220202        | Maintenance of furniture and office Equipment                                    | 0                                  | 0                         | -                                   | 0                                   |
|           |          | <b>2630100</b> | <b>Current Grants to Government Agencies and other Levels of Government</b>      | 0                                  | 30,158,044                | 31,600,246                          | 32,209,176                          |
|           |          | 2630101        | Current Grants to Semi-Autonomous Government                                     | 0                                  | 30,158,044                | 31,600,246                          | 32,209,176                          |
|           |          | <b>3110700</b> | <b>Purchase of Vehicles and Other Transport Equipment</b>                        | <b>345,042,000</b>                 | <b>150,300,000</b>        | <b>159,882,626</b>                  | <b>162,792,374</b>                  |
|           |          | 3110704        | Purchase of Motor Cycles   | 0                                  | 300,000                   | 319,127                             | 324,935                             |
|           |          | 3110701        | Purchase of Motor Vehicles   | 345,042,000                        | 150,000,000               | 159,563,499                         | 162,467,440                         |
|           |          | 3111100        | Purchase of Other specialised Equipment  | 10,000,000                         | 30,800,000                | 32,763,705                          | 33,359,981                          |
|           |          | 3111101        | Purchase of Computers  | 0                                  | 800,000                   | 851,005                             | 866,493                             |
|           |          | 3111109        | Purchase of other office of office Equipment                                     | 0                                  | 2,000,000                 | 2,127,513                           | 2,166,233                           |
|           |          | 3111102        | Purchase of office furniture and Fittings  | 0                                  | 28,000,000                | 29,785,186                          | 30,327,255                          |
|           |          | 3111106        | Purchase of Fire fighting Vehicles and Equipment                                 | 10,000,000                         | 0                         | -                                   | 0                                   |
|           |          |                | <b>NET EXPENDITURE FOR SUBHEAD 0201 KShs.</b>                                    | <b>1,662,733,612</b>               | <b>1,575,405,719</b>      | <b>1,880,186,907</b>                | <b>1,960,175,423</b>                |
| <b>02</b> |          |                | <b>OFFICE OF THE CJ, OMBUSMAN</b>  |                                    |                           |                                     |                                     |
|           | 02-1     |                | <b>0000 Office of the Chief Justice</b>  |                                    |                           |                                     |                                     |
|           |          | <b>2210300</b> | <b>Domestic Travel and Subsistence, and Other Transportation Costs</b>           | <b>23,278,400</b>                  | <b>32,861,500</b>         | <b>34,956,639</b>                   | <b>35,592,825</b>                   |
|           |          | 2210301        | Travel Costs (airlines, bus, railway, mileage allowances, etc.)                  | 5,157,600                          | 7,330,000                 | 7,797,336                           | 7,939,242                           |
|           |          | 2210302        | Accommodation - Domestic Travel  | 1,854,400                          | 1,472,500                 | 1,566,382                           | 1,594,889                           |
|           |          | 2210303        | Daily Subsistence Allowance  | 16,266,400                         | 24,059,000                | 25,592,921                          | 26,058,694                          |
|           |          | <b>2210400</b> | <b>Foreign Travel and Subsistence, and other transportation costs</b>            | <b>1,750,000</b>                   | <b>18,000,000</b>         | <b>19,147,620</b>                   | <b>19,496,093</b>                   |
|           |          | 2210401        | Travel Costs (airlines, bus, railway, etc.)                                      | 350,000                            | 4,000,000                 | 4,255,027                           | 4,332,465                           |
|           |          | 2210402        | Accommodation  | 700,000                            | 14,000,000                | 14,892,593                          | 15,163,628                          |
|           |          | 2210403        | Daily Subsistence Allowance  | 700,000                            | 0                         | -                                   | 0                                   |
|           |          | 2210500        | Printing, Advertising and Information Supplies and Services                      | 2,353,900                          | 14,879,000                | 15,827,635                          | 16,115,687                          |
|           |          | 2210502        | Printing and Publishing  | 2,317,500                          | 14,495,000                | 15,419,153                          | 15,699,770                          |
|           |          | 2210503        | Subscriptions to Newspapers, Magazines and Periodicals                           | 36,400                             | 384,000                   | 408,483                             | 415,917                             |
|           |          | <b>2210700</b> | <b>Training Expenses</b>   | <b>2,208,749</b>                   | <b>8,214,622</b>          | <b>8,738,359</b>                    | <b>8,897,391</b>                    |
|           |          | 2210701        | Travel Allowance   | 368,125                            | 0                         | -                                   | 0                                   |
|           |          | 2210703        | Production and Printing of Training Materials                                    | 368,125                            | 0                         | -                                   | 0                                   |
|           |          | 2210704        | Hire of Training Facilities and Equipment  | 368,125                            | 0                         | -                                   | 0                                   |
|           |          | 2210708        | Trainer Allowance  | 184,062                            | 0                         | -                                   | 0                                   |
|           |          | 2210710        | Accommodation Allowance  | 552,187                            | 6,089,622                 | 6,477,876                           | 6,595,769                           |
|           |          | 2210711        | Tuition Fees   | 368,125                            | 2,125,000                 | 2,260,483                           | 2,301,622                           |
|           |          | <b>2210800</b> | <b>Hospitality Supplies and Services</b>   | <b>16,743,355</b>                  | <b>19,265,940</b>         | <b>20,494,272</b>                   | <b>20,867,253</b>                   |
|           |          | 2210801        | Catering Services (receptions), Accommodation, Gifts, Food and Drinks            | 7,143,456                          | 6,975,840                 | 7,420,596                           | 7,555,646                           |
|           |          | 2210802        | Boards, Committees, Conferences and Seminars                                     | 9,599,899                          | 12,290,100                | 13,073,676                          | 13,311,607                          |
|           |          | <b>2211100</b> | <b>Office and General Supplies and Services</b>                                  | <b>3,726,844</b>                   | <b>2,847,060</b>          | <b>3,028,579</b>                    | <b>3,083,697</b>                    |
|           |          | 2211101        | General Office Supplies (papers, pencils, forms, small office equipment etc)     | 3,726,844                          | 2,847,060                 | 3,028,579                           | 3,083,697                           |
|           |          | <b>2211300</b> | <b>Other Operating Expenses</b>  | <b>6,844,825</b>                   | <b>8,900,000</b>          | <b>9,467,434</b>                    | <b>9,639,735</b>                    |
|           |          | 2211310        | Contracted Professional Services   | 6,844,825                          | 6,900,000                 | 7,339,921                           | 7,473,502                           |
|           |          | 2211312        | Confidential Expenditures  | 0                                  | 2,000,000                 | 2,127,513                           | 2,166,233                           |
|           |          | <b>2630100</b> | <b>Current Grants to Government Agencies and other Levels of Government(JCE)</b> | <b>14,878,039</b>                  | <b>0</b>                  | <b>-</b>                            | <b>0</b>                            |
|           |          | 2630101        | Current Grants to Semi-Autonomous Government Agencies                            | 14,878,039                         | 0                         | -                                   | 0                                   |
|           |          | <b>3111000</b> | <b>Purchase of Office Furniture and General Equipment</b>                        | <b>0</b>                           | <b>800,000</b>            | <b>851,005</b>                      | <b>866,493</b>                      |
|           |          | 3111009        | Purchase of Other office Equipment   | 0                                  | 800,000                   | 851,005                             | 866,493                             |
|           |          |                | <b>NET EXPENDITURE FOR SUBHEAD 000202-1 KShs.</b>                                | <b>71,784,112</b>                  | <b>105,768,122</b>        | <b>112,511,544</b>                  | <b>114,559,173</b>                  |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD | SUB HEAD | ITEM           | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|------|----------|----------------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
|      | 02-2     |                | <b>0000 Office of the Ombudsperson</b>                                       |                                    |                           | -                                   | 0                                   |
|      |          | <b>2210300</b> | <b>Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>5,888,000</b>                   | <b>14,794,000</b>         | <b>15,737,216</b>                   | <b>16,023,622</b>                   |
|      |          | 2210301        | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 2,304,000                          | 2,798,000                 | 2,976,391                           | 3,030,559                           |
|      |          | 2210302        | Accommodation - Domestic Travel  | 0                                  | 1,480,000                 | 1,574,360                           | 1,603,012                           |
|      |          | 2210303        | Daily Subsistence Allowance  | 3,584,000                          | 10,516,000                | 11,186,465                          | 11,390,051                          |
|      |          | <b>2210400</b> | <b>Travel Costs- Foreign</b>   | <b>0</b>                           | <b>1,456,000</b>          | <b>1,548,830</b>                    | <b>1,577,017</b>                    |
|      |          | 2210401        | Travel Costs- Foreign  | 0                                  | 1,456,000                 | 1,548,830                           | 1,577,017                           |
|      |          | <b>2210500</b> | <b>Printing , Advertising and Information Supplies and Services</b>          | <b>200,000</b>                     | <b>2,240,000</b>          | <b>2,382,815</b>                    | <b>2,426,180</b>                    |
|      |          | 2210503        | Subscriptions to Newspapers, Magazines and Periodicals                       | 140,000                            | 240,000                   | 255,302                             | 259,948                             |
|      |          | 2210504        | Advertising, Awareness and Publicity Campaigns                               | 60,000                             | 2,000,000                 | 2,127,513                           | 2,166,233                           |
|      |          | <b>2210700</b> | <b>Training Expenses</b>   | <b>645,000</b>                     | <b>2,840,000</b>          | <b>3,021,069</b>                    | <b>3,076,050</b>                    |
|      |          | 2210701        | Travel Allowance   | 32,250                             | 0                         | -                                   | 0                                   |
|      |          | <b>2210708</b> | <b>Facilitators fees</b>   | <b>0</b>                           | <b>120,000</b>            | <b>127,651</b>                      | <b>129,974</b>                      |
|      |          | 2210710        | Accommodation Allowance  | 451,500                            | 1,240,000                 | 1,319,058                           | 1,343,064                           |
|      |          | 2210711        | Tuition Fees   | 161,250                            | 1,480,000                 | 1,574,360                           | 1,603,012                           |
|      |          | <b>2210800</b> | <b>Hospitality Supplies and Services</b>                                     | <b>0</b>                           | <b>1,202,000</b>          | <b>1,278,636</b>                    | <b>1,301,906</b>                    |
|      |          | 2210801        | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 0                                  | 752,000                   | 799,945                             | 814,503                             |
|      |          | 2210802        | Boards, Committees, Conferences and Seminars                                 | 0                                  | 450,000                   | 478,690                             | 487,402                             |
|      |          | <b>2211100</b> | <b>Office and General Supplies and Services</b>                              | <b>0</b>                           | <b>1,000,000</b>          | <b>1,063,757</b>                    | <b>1,083,116</b>                    |
|      |          | 2211111        | General office supplies(writing materials & small office eqpt                | 0                                  | 1,000,000                 | 1,063,757                           | 1,083,116                           |
|      |          | <b>2211300</b> | <b>Other Operating Expenses</b>  | <b>0</b>                           | <b>1,500,000</b>          | <b>1,595,635</b>                    | <b>1,624,674</b>                    |
|      |          | 2211310        | Contracted professional services   | 0                                  | 1,500,000                 | 1,595,635                           | 1,624,674                           |
|      |          | <b>3111000</b> | <b>Purchase of furniture and office Equipment</b>                            | <b>0</b>                           | <b>1,400,000</b>          | <b>1,489,259</b>                    | <b>1,516,363</b>                    |
|      |          | 3111001        | Purchase of furniture and office Equipment                                   | 0                                  | 700,000                   | 744,630                             | 758,181                             |
|      |          | 3111002        | Purchase of computers  | 0                                  | 700,000                   | 744,630                             | 758,181                             |
|      |          |                | <b>NET EXPENDITURE FOR SUBHEAD 000202-2 KShs.</b>                            | <b>6,733,000</b>                   | <b>26,432,000</b>         | <b>28,117,216</b>                   | <b>28,628,929</b>                   |
| 0002 |          |                | <b>Audit &amp; Risk Mgt</b>  |                                    |                           | -                                   | 0                                   |
|      | 03       |                | <b>0000 Headquarters</b>   |                                    |                           | -                                   | 0                                   |
|      |          | <b>2210300</b> | <b>Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>14,986,659</b>                  | <b>17,326,000</b>         | <b>18,430,648</b>                   | <b>18,766,072</b>                   |
|      |          | 2210301        | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 2,191,686                          | 1,376,000                 | 1,463,729                           | 1,490,368                           |
|      |          | 2210302        | Accommodation - Domestic Travel  | 9,596,230                          | 15,950,000                | 16,966,919                          | 17,275,704                          |
|      |          | 2210303        | Daily Subsistence Allowance  | 3,198,743                          | 0                         | -                                   | 0                                   |
|      |          | <b>2210400</b> | <b>Foreign Travel and Subsistence, and other transportation costs</b>        | <b>0</b>                           | <b>100,000</b>            | <b>106,376</b>                      | <b>108,312</b>                      |
|      |          | 2210401        | Travel costs   | 0                                  | 100,000                   | 106,376                             | 108,312                             |
|      |          | <b>2210700</b> | <b>Training Expenses</b>   | <b>0</b>                           | <b>3,220,000</b>          | <b>3,425,296</b>                    | <b>3,487,634</b>                    |
|      |          | 2210708        | Facilitators   | 0                                  | 280,000                   | 297,852                             | 303,273                             |
|      |          | 2210710        | Accommodation-Foreign  | 0                                  | 840,000                   | 893,556                             | 909,818                             |
|      |          | 2210711        | Tuition Fees   | 0                                  | 2,100,000                 | 2,233,889                           | 2,274,544                           |
|      |          | <b>2210800</b> | <b>Hospitality Supplies and Services</b>                                     | <b>601,869</b>                     | <b>781,138</b>            | <b>830,941</b>                      | <b>846,063</b>                      |
|      |          | 2210801        | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 93,822                             | 521,138                   | 554,364                             | 564,453                             |
|      |          | 2210802        | Boards, Committees, Conferences and Seminars                                 | 508,047                            | 260,000                   | 276,577                             | 281,610                             |
|      |          | <b>2211100</b> | <b>Office and General Supplies and Services</b>                              | <b>206,409</b>                     | <b>400,000</b>            | <b>425,503</b>                      | <b>433,247</b>                      |
|      |          | 2211101        | General Office Supplies (papers, pencils, forms, small office equipment etc) | 206,409                            | 400,000                   | 425,503                             | 433,247                             |
|      |          | <b>2211300</b> | <b>Other Operating Expenses</b>  | <b>-</b>                           | <b>275,000</b>            | <b>292,533</b>                      | <b>297,857</b>                      |
|      |          | 2211306        | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies     | -                                  | 275,000                   | 292,533                             | 297,857                             |
|      |          | <b>3111000</b> | <b>Purchase of Office Furniture and General Equipment</b>                    | <b>28,147</b>                      | <b>0</b>                  | <b>-</b>                            | <b>0</b>                            |
|      |          | 3111002        | Purchase of Computers, Printers and other IT Equipment                       | 28,147                             | 0                         | -                                   | 0                                   |
|      |          |                | <b>NET EXPENDITURE FOR SUBHEAD 000203 KShs.</b>                              | <b>15,823,084</b>                  | <b>22,102,138</b>         | <b>23,511,296</b>                   | <b>23,939,185</b>                   |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD | SUB HEAD | ITEM    | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|------|----------|---------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
| 0002 |          |         | <b>Building Services Directorate</b>   |                                    |                           | -                                   | 0                                   |
|      | 04       |         | <b>0000 Headquarters</b>   |                                    |                           | -                                   | 0                                   |
|      |          | 2210300 | <b>Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>9,276,106</b>                   | 16,270,000                | 17,307,321                          | 17,622,302                          |
|      |          | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 1,482,395                          | 900,000                   | 957,381                             | 974,805                             |
|      |          | 2210302 | Accommodation - Domestic Travel  | 4,581,948                          | 0                         | -                                   | 0                                   |
|      |          | 2210303 | Daily Subsistence Allowance  | 3,211,763                          | 15,370,000                | 16,349,940                          | 16,647,497                          |
|      |          | 2210400 | <b>Foreign Travel and Subsistence, and other transportation costs</b>        | <b>673,816</b>                     | 0                         | -                                   | 0                                   |
|      |          | 2210401 | Travel costs   | 192,519                            | 0                         | -                                   | 0                                   |
|      |          | 2210403 | Daily Subsistence Allowance  | 481,297                            | 0                         | -                                   | 0                                   |
|      |          | 2210500 | <b>Printing , Advertising and Information Supplies and Services</b>          | <b>89,565</b>                      | 60,000                    | 63,825                              | 64,987                              |
|      |          | 2210502 | Printing and Publishing  | 72,194                             | 0                         | -                                   | 0                                   |
|      |          | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                       | 17,371                             | 60,000                    | 63,825                              | 64,987                              |
|      |          | 2210700 | <b>Training Expenses</b>   | <b>274,339</b>                     | 0                         | -                                   | 0                                   |
|      |          | 2210708 | Tuition fees   | 274,339                            | 0                         | -                                   | 0                                   |
|      |          | 2210800 | <b>Hospitality Supplies and Services</b>                                     | <b>1,026,366</b>                   | 2,100,000                 | 2,233,889                           | 2,274,544                           |
|      |          | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 188,909                            | 600,000                   | 638,254                             | 649,870                             |
|      |          | 2210802 | Boards, Committees, Conferences and Seminars                                 | 837,457                            | 1,500,000                 | 1,595,635                           | 1,624,674                           |
|      |          | 2211100 | <b>Office and General Supplies and Services</b>                              | <b>421,134</b>                     | 720,000                   | 765,905                             | 779,844                             |
|      |          | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 180,486                            | 495,000                   | 526,560                             | 536,143                             |
|      |          | 2211102 | Supplies and Accessories for Computers and Printers                          | 240,648                            | 225,000                   | 239,345                             | 243,701                             |
|      |          | 2211300 | <b>Other Operating Expenses</b>  | <b>481,297</b>                     | 1,632,608                 | 1,736,698                           | 1,768,304                           |
|      |          | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies     | 96,259                             | 500,000                   | 531,878                             | 541,558                             |
|      |          | 2211324 | Land Registration  | -                                  | 132,608                   | 141,063                             | 143,630                             |
|      |          | 2211311 | contracted Technical services  | 385,038                            | 1,000,000                 | 1,063,757                           | 1,083,116                           |
|      |          | 2220200 | <b>Maintenance of Buildings</b>  | <b>6,871,112</b>                   | 10,568,449                | 11,242,258                          | 11,446,859                          |
|      |          | 2220205 | Maintenance of Buildings   | 3,729,000                          | 0                         | -                                   | 0                                   |
|      |          | 2220209 | Minor Alterations to Buildings and Civil Works                               | 3,142,112                          | 10,568,449                | 11,242,258                          | 11,446,859                          |
|      |          |         | <b>NET EXPENDITURE FOR SUBHEAD 000204 KShs.</b>                              | <b>19,113,735</b>                  | <b>31,351,057</b>         | <b>33,349,896</b>                   | <b>33,956,840</b>                   |
| 0002 |          |         | <b>Library &amp; Archiving services</b>                                      |                                    |                           | -                                   | 0                                   |
|      | 05       |         | <b>0000 Headquarters</b>   |                                    |                           | -                                   | 0                                   |
|      |          | 2210300 | <b>Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>2,928,000</b>                   | 6,400,000                 | 6,808,043                           | 6,931,944                           |
|      |          | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 612,000                            | 600,000                   | 638,254                             | 649,870                             |
|      |          | 2210302 | Accommodation - Domestic Travel  | 1,704,000                          | 3,000,000                 | 3,191,270                           | 3,249,349                           |
|      |          | 2210303 | Daily Subsistence Allowance  | 612,000                            | 2,800,000                 | 2,978,519                           | 3,032,726                           |
|      |          | 2210500 | <b>Printing , Advertising and Information Supplies and Services</b>          | <b>930,700</b>                     | 1,000,000                 | 1,063,757                           | 1,083,116                           |
|      |          | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                       | 930,700                            | 1,000,000                 | 1,063,757                           | 1,083,116                           |
|      |          | 2210700 | <b>Training Expenses</b>   | <b>500,000</b>                     | 500,000                   | 531,878                             | 541,558                             |
|      |          | 2210701 | Travel Allowance   | 125,000                            | 0                         | -                                   | 0                                   |
|      |          | 2210710 | Accommodation Allowance  | 250,000                            | 0                         | -                                   | 0                                   |
|      |          | 2210711 | Tuition fees   | 125,000                            | 500,000                   | 531,878                             | 541,558                             |
|      |          | 2210800 | <b>Hospitality Supplies and Services</b>                                     | <b>200,000</b>                     | 690,000                   | 733,992                             | 747,350                             |
|      |          | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 100,000                            | 490,000                   | 521,241                             | 530,727                             |
|      |          | 2210802 | Boards, Committees, Conferences and Seminars                                 | 100,000                            | 200,000                   | 212,751                             | 216,623                             |
|      |          | 2211000 | <b>Specialised Materials and Supplies</b>                                    | <b>17,086,841</b>                  | <b>11,000,000</b>         | <b>11,701,323</b>                   | <b>11,914,279</b>                   |
|      |          | 2211009 | Education and Library Supplies   | 11,000,000                         | 6,000,000                 | 6,382,540                           | 6,498,698                           |
|      |          | 2211010 | Supplies for Broadcasting and Information Services                           | 6,086,841                          | 5,000,000                 | 5,318,783                           | 5,415,581                           |
|      |          | 2211100 | <b>Office and General Supplies and Services</b>                              | <b>1,475,000</b>                   | 202,960                   | 215,900                             | 219,829                             |
|      |          | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,475,000                          | 202,960                   | 215,900                             | 219,829                             |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD | SUB HEAD | ITEM     | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|------|----------|----------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
|      |          | 2211300  | <b>Other Operating Expenses</b>  | 6,250                              | 0                         | -                                   | 0                                   |
|      |          | 2211306  | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies     | 6,250                              | 0                         | -                                   | 0                                   |
|      |          | 3111100  | <b>Purchase of Office Furniture and General Equipment</b>                    | -                                  | 0                         | -                                   | 0                                   |
|      |          | 3111112  | Purchase of Software   | -                                  | 0                         | -                                   | 0                                   |
|      |          |          | <b>NET EXPENDITURE FOR SUBHEAD 205 KShs.</b>                                 | <b>23,126,791</b>                  | <b>19,792,960</b>         | <b>21,054,893</b>                   | <b>21,438,077</b>                   |
|      |          |          | <b>NET EXPENDITURE FOR HEAD 0002 KShs.</b>                                   | <b>1,799,314,334</b>               | <b>1,780,851,996</b>      | <b>2,098,731,752</b>                | <b>2,182,697,627</b>                |
| 0004 |          |          | <b>Supreme Court</b>   |                                    |                           |                                     | 0                                   |
|      | 01       |          | <b>0000 Headquarters</b>   |                                    |                           |                                     | 0                                   |
|      |          | 2110100  | <b>Basic Salaries - Permanent Employees</b>                                  | <b>81,621,371</b>                  | <b>80,805,157</b>         | <b>100,440,811</b>                  | <b>105,503,028</b>                  |
|      |          | 2110103  | Basic Salaries - Judiciary   | 81,621,371                         | 80,805,157                | 100,440,811                         | 105,503,028                         |
|      |          | 2110200  | <b>Basic Wages-Temp.Employees</b>  | <b>15,814,466</b>                  | <b>15,656,321</b>         | <b>19,460,807</b>                   | <b>20,441,631</b>                   |
|      |          | 2110201  | Contractual Employees  | 15,814,466                         | 15,656,321                | 19,460,807                          | 20,441,631                          |
|      |          | 2110300  | <b>Personal Allowance - Paid as Part of Salary</b>                           | <b>105,555,490</b>                 | <b>104,499,935</b>        | <b>129,893,419</b>                  | <b>136,440,047</b>                  |
|      |          | 2110301  | House Allowance  | 31,666,647                         | 31,349,980                | 38,968,026                          | 40,932,014                          |
|      |          | 2110303  | Acting Allowance   | 5,277,774                          | 5,224,997                 | 6,494,671                           | 6,822,002                           |
|      |          | 2110309  | Special Duty Allowance   | 2,111,110                          | 2,089,999                 | 2,597,868                           | 2,728,801                           |
|      |          | 2110311  | Transfer Allowance   | 2,111,110                          | 2,089,999                 | 2,597,868                           | 2,728,801                           |
|      |          | 2110312  | Responsibility Allowance   | 10,555,549                         | 10,449,993                | 12,989,342                          | 13,644,005                          |
|      |          | 2110313  | Entertainment Allowance  | 2,111,110                          | 2,089,999                 | 2,597,868                           | 2,728,801                           |
|      |          | 2110314  | Transport Allowance  | 26,388,872                         | 26,124,984                | 32,473,355                          | 34,110,012                          |
|      |          | 2110315  | Extraneous Allowance   | 8,444,439                          | 8,359,995                 | 10,391,474                          | 10,915,204                          |
|      |          | 2110317  | Domestic Servant Allowance   | 2,111,110                          | 2,089,999                 | 2,597,868                           | 2,728,801                           |
|      |          | 2110318  | Non-Practising Allowance   | 2,111,110                          | 2,089,999                 | 2,597,868                           | 2,728,801                           |
|      |          | 2110320  | Leave Allowance  | 8,444,439                          | 8,359,995                 | 10,391,474                          | 10,915,204                          |
|      |          | 2110322  | Risk Allowance   | 4,222,220                          | 4,179,997                 | 5,195,737                           | 5,457,602                           |
|      |          | 2210200  | <b>Communication, Supplies and Services</b>                                  | <b>287,500</b>                     | <b>1,104,000</b>          | <b>1,174,387</b>                    | <b>1,195,760</b>                    |
|      |          | 2210202  | Internet Connections   | 125,000                            | 1,104,000                 | 1,174,387                           | 1,195,760                           |
|      |          | 2210203  | Courier and Postal Services  | 162,500                            | 0                         | -                                   | 0                                   |
|      |          | 2210300  | <b>Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>16,360,000</b>                  | <b>14,750,000</b>         | <b>15,690,411</b>                   | <b>15,975,965</b>                   |
|      |          | 2210301  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 5,480,000                          | 2,500,000                 | 2,659,392                           | 2,707,791                           |
|      |          | 2210302  | Accommodation - Domestic Travel  | 5,600,000                          | 3,750,000                 | 3,989,087                           | 4,061,686                           |
|      |          | 2210303  | Daily Subsistence Allowance  | 5,280,000                          | 8,500,000                 | 9,041,932                           | 9,206,488                           |
|      |          | 2210400  | <b>Foreign Travel and Subsistence, and other transportation costs</b>        | <b>2,812,500</b>                   | <b>9,500,000</b>          | <b>10,105,688</b>                   | <b>10,289,605</b>                   |
|      |          | 2210401  | Travel Costs (airlines, bus, railway, etc.)                                  | 1,500,000                          | 4,000,000                 | 4,255,027                           | 4,332,465                           |
|      |          | 2210402  | Accommodation  | 375,000                            | 2,500,000                 | 2,659,392                           | 2,707,791                           |
|      |          | 2210403  | Daily Subsistence Allowance  | 937,500                            | 3,000,000                 | 3,191,270                           | 3,249,349                           |
|      |          | 2210500  | <b>Printing, Advertising and Information Supplies and Services</b>           | <b>2,397,500</b>                   | <b>7,900,000</b>          | <b>8,403,678</b>                    | <b>8,556,618</b>                    |
|      |          | 2210502  | Printing and Publishing  | 1,562,500                          | 5,600,000                 | 5,957,037                           | 6,065,451                           |
|      |          | 2210503  | Subscriptions to Newspapers, Magazines and Periodicals                       | 450,000                            | 1,800,000                 | 1,914,762                           | 1,949,609                           |
|      |          | 2210504  | Advertising, Awareness and Publicity Campaigns                               | 385,000                            | 500,000                   | 531,878                             | 541,558                             |
|      |          | 2210700  | <b>Training Expenses</b>   | <b>1,500,000</b>                   | <b>300,000</b>            | <b>319,127</b>                      | <b>324,935</b>                      |
|      |          | 2210704  | Hire of Training Facilities and Equipment                                    | 1,500,000                          | 300,000                   | 319,127                             | 324,935                             |
|      |          | 2210800  | <b>Hospitality Supplies and Services</b>                                     | <b>8,831,250</b>                   | <b>11,712,500</b>         | <b>12,459,250</b>                   | <b>12,685,999</b>                   |
|      |          | 2210801  | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 4,031,250                          | 2,712,500                 | 2,885,440                           | 2,937,953                           |
|      |          | 2210802  | Boards, Committees, Conferences and Seminars                                 | 4,800,000                          | 9,000,000                 | 9,573,810                           | 9,748,046                           |
|      |          | 2211000  | <b>Specialised Materials and Supplies</b>                                    | <b>4,000,000</b>                   | <b>9,000,000</b>          | <b>9,573,810</b>                    | <b>9,748,046</b>                    |
|      |          | 22111009 | Education and Library Supplies   | 0                                  | 5,000,000                 | 5,318,783                           | 5,415,581                           |
|      |          | 2211016  | Purchase of Uniforms and Clothing - Staff                                    | 4,000,000                          | 4,000,000                 | 4,255,027                           | 4,332,465                           |
|      |          | 2211100  | <b>Office and General Supplies and Services</b>                              | <b>4,750,000</b>                   | <b>7,500,000</b>          | <b>7,978,175</b>                    | <b>8,123,372</b>                    |
|      |          | 2211101  | General Office Supplies (papers, pencils, forms, small office equipment etc) | 4,500,000                          | 6,500,000                 | 6,914,418                           | 7,040,256                           |
|      |          | 2211102  | Supplies and Accessories for Computers and Printers                          | 250,000                            | 1,000,000                 | 1,063,757                           | 1,083,116                           |
|      |          | 2211300  | <b>Other Operating Expenses</b>  | <b>2,570,709</b>                   | <b>1,600,000</b>          | <b>1,702,011</b>                    | <b>1,732,986</b>                    |
|      |          | 2211310  | Contracted Professional Services   | 2,570,709                          | 1,600,000                 | 1,702,011                           | 1,732,986                           |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD        | SUB HEAD  | ITEM           | TITLE   | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|-------------|-----------|----------------|---|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
|             |           | <b>2220200</b> | <b>Routine Maintenance - Other Assets</b>                             | 687,500                            | 1,300,000                 | 1,382,884                           | 1,408,051                           |
|             |           | 2220202        | Maintenance of Office Furniture and Equipment                         | 62,500                             | 100,000                   | 106,376                             | 108,312                             |
|             |           | 2220205        | Maintenance of N/R Building   | 175,000                            | 100,000                   | 106,376                             | 108,312                             |
|             |           | 2220209        | Minor Alterations to Buildings and Civil Works                        | 250,000                            | 1,000,000                 | 1,063,757                           | 1,083,116                           |
|             |           | 2220210        | Maintenance of Computers, Software, and Networks                      |                                    |                           |                                     |                                     |
|             |           |                |   | 200,000                            | 100,000                   | 106,376                             | 108,312                             |
|             |           | <b>3111000</b> | <b>Purchase of Office Furniture and General Equipment</b>             | 500,000                            | 5,000,000                 | 5,318,783                           | 5,415,581                           |
|             |           | 3111001        | Purchase of furniture and fittings                                    |                                    | 1,000,000                 | 1,063,757                           | 1,083,116                           |
|             |           | 3111002        | Purchase of Computers, Printers and other IT Equipment                | 500,000                            | 3,000,000                 | 3,191,270                           | 3,249,349                           |
|             |           | 3111009        | Purchase of other office equipment                                    |                                    | 1,000,000                 | 1,063,757                           | 1,083,116                           |
|             |           |                | <b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>                         | <b>247,688,285</b>                 | <b>270,627,913</b>        | <b>323,903,240</b>                  | <b>337,841,626</b>                  |
|             |           |                | <b>NET EXPENDITURE FOR HEAD 0004 KShs.</b>                            | <b>247,688,285</b>                 | <b>270,627,913</b>        | <b>323,903,240</b>                  | <b>337,841,626</b>                  |
|             |           |                |   |                                    |                           | -                                   | 0                                   |
| <b>0005</b> |           |                | <b>COURT OF APPEAL</b>  |                                    |                           | -                                   | 0                                   |
|             | <b>01</b> |                | <b>0000 Headquarters</b>  |                                    |                           | -                                   | 0                                   |
|             |           | 2110100        | Basic Salaries - Permanent Employees                                  | 97,837,061                         | 63,439,972                | 67,484,693                          | 68,712,866                          |
|             |           | 2110103        | Basic Salaries - Judiciary  | 97,837,061                         | 63,439,972                | 67,484,693                          | 68,712,866                          |
|             |           | 2110200        | Basic Wages-Temp.Employees  | 8,434,382                          | 8,350,038                 | 10,379,097                          | 10,902,203                          |
|             |           | 2110201        | Contractual Employees   | 8,434,382                          | 8,350,038                 | 10,379,097                          | 10,902,203                          |
|             |           | 2110300        | Personal Allowance - Paid as Part of Salary                           | 78,558,092                         | 77,772,511                | 96,671,231                          | 101,543,461                         |
|             |           | 2110301        | House Allowance   | 23,567,428                         | 23,331,753                | 29,001,369                          | 30,463,038                          |
|             |           | 2110303        | Acting Allowance  | 3,927,905                          | 3,888,626                 | 4,833,562                           | 5,077,173                           |
|             |           | 2110309        | Special Duty Allowance  | 1,571,162                          | 1,555,450                 | 1,933,425                           | 2,030,869                           |
|             |           | 2110311        | Transfer Allowance  | 1,571,162                          | 1,555,450                 | 1,933,425                           | 2,030,869                           |
|             |           | 2110312        | Responsibility Allowance  | 7,855,809                          | 7,777,251                 | 9,667,123                           | 10,154,346                          |
|             |           | 2110313        | Entertainment Allowance   | 1,571,162                          | 1,555,450                 | 1,933,425                           | 2,030,869                           |
|             |           | 2110314        | Transport Allowance   | 19,639,523                         | 19,443,128                | 24,167,808                          | 25,385,865                          |
|             |           | 2110315        | Extraneous Allowance  | 6,284,647                          | 6,221,801                 | 7,733,698                           | 8,123,477                           |
|             |           | 2110317        | Domestic Servant Allowance  | 1,571,162                          | 1,555,450                 | 1,933,425                           | 2,030,869                           |
|             |           | 2110318        | Non-Practising Allowance  | 1,571,162                          | 1,555,450                 | 1,933,425                           | 2,030,869                           |
|             |           | 2110320        | Leave Allowance   | 6,284,647                          | 6,221,801                 | 7,733,698                           | 8,123,477                           |
|             |           | 2110322        | Risk Allowance  | 3,142,324                          | 3,110,900                 | 3,866,849                           | 4,061,738                           |
|             |           | 2210100        | Utilities Supplies and Services                                       | 280,000                            | 0                         | -                                   | 0                                   |
|             |           | 2210102        | Water and sewerage charges  | 280,000                            | 0                         | 0                                   | 0                                   |
|             |           | 2210200        | Communication, Supplies and Services                                  | 212,000                            | 1,856,000                 | 1,974,332                           | 2,010,264                           |
|             |           | 2210202        | Internet Connections  | 90,000                             | 374,000                   | 397,845                             | 405,085                             |
|             |           | 2210203        | Courier and Postal Services   | 122,000                            | 1,482,000                 | 1,576,487                           | 1,605,178                           |
|             |           | 2210300        | Domestic Travel and Subsistence, and Other Transportation Costs       | 38,131,910                         | 69,765,740                | 74,213,770                          | 75,564,408                          |
|             |           | 2210301        | Travel Costs (airlines, bus, railway, mileage allowances, etc.)       | 2,287,912                          | 5,627,264                 | 5,986,040                           | 6,094,981                           |
|             |           | 2210302        | Accommodation - Domestic Travel                                       | 23,603,303                         | 59,092,388                | 62,859,921                          | 64,003,926                          |
|             |           | 2210303        | Daily Subsistence Allowance   | 12,240,695                         | 5,046,088                 | 5,367,810                           | 5,465,500                           |
|             |           | 2210400        | Foreign Travel and Subsistence, and other transportation costs        | 1,088,352                          | 4,353,413                 | 4,630,972                           | 4,715,252                           |
|             |           | 2210401        | Travel Costs (airlines, bus, railway, etc.)                           | 362,784                            | 4,353,413                 | 4,630,972                           | 4,715,252                           |
|             |           | 2210402        | Accommodation - Foreign Travel  | 362,784                            | 0                         | -                                   | 0                                   |
|             |           | 2210403        | Daily Subsistence Allowance   | 362,784                            | 0                         | -                                   | 0                                   |
|             |           | 2210500        | Printing , Advertising and Information Supplies and Services          | 124,085                            | 1,814,000                 | 1,929,655                           | 1,964,773                           |
|             |           | 2210503        | Subscriptions to Newspapers, Magazines and Periodicals                |                                    |                           |                                     |                                     |
|             |           |                |   | 124,085                            | 1,814,000                 | 1,929,655                           | 1,964,773                           |
|             |           | 2210700        | Training Expenses   | 1,092,096                          | 1,552,194                 | 1,651,156                           | 1,681,206                           |
|             |           | 2210711        | Tuition Fees  | 1,092,096                          | 1,552,194                 | 1,651,156                           | 1,681,206                           |
|             |           | 2210800        | Hospitality Supplies and Services                                     | 6,386,964                          | 10,512,599                | 11,182,847                          | 11,386,367                          |
|             |           | 2210801        | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 2,450,964                          | 6,060,599                 | 6,447,003                           | 6,564,333                           |
|             |           | 2210802        | Boards, Committees, Conferences and Seminars                          | 3,936,000                          | 4,452,000                 | 4,735,845                           | 4,822,034                           |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD | SUB HEAD | ITEM    | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|------|----------|---------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
|      |          | 2211100 | <b>Office and General Supplies and Services</b>                              | 7,854,749                          | 14,843,166                | 15,789,516                          | 16,076,874                          |
|      |          | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 5,326,041                          | 10,409,804                | 11,073,498                          | 11,275,027                          |
|      |          | 2211102 | Supplies and Accessories for Computers and Printers                          | 2,395,775                          | 3,342,000                 | 3,555,075                           | 3,619,775                           |
|      |          | 2211103 | Sanitary and Cleaning Materials, Supplies and Services                       | 132,933                            | 1,091,362                 | 1,160,944                           | 1,182,072                           |
|      |          | 2211200 | <b>Fuel Oil and Lubricants</b>   | 135,800                            | 477,200                   | 507,625                             | 516,863                             |
|      |          | 2211201 | Refined Fuels and Lubricants for Transport                                   | 135,800                            | 477,200                   | 507,625                             | 516,863                             |
|      |          | 2211300 | <b>Other Operating Expenses</b>  | 1,400,578                          | 5,198,724                 | 5,530,177                           | 5,630,823                           |
|      |          | 2211310 | Contracted Professional Services   | 1,400,578                          | 5,198,724                 | 5,530,177                           | 5,630,823                           |
|      |          | 2220100 | <b>Routine Maintenance - Vehicles and Other Transport Equipment</b>          | 60,000                             | 1,005,368                 | 1,069,467                           | 1,088,930                           |
|      |          | 2220101 | Maintenance Expenses - Motor Vehicles  | 60,000                             | 1,005,368                 | 1,069,467                           | 1,088,930                           |
|      |          | 2220200 | <b>Routine Maintenance - Other Assets</b>                                    | 91,000                             | 897,750                   | 954,988                             | 972,368                             |
|      |          | 2220202 | Maintenance of Office Furniture and Equipment                                | 8,000                              | 452,000                   | 480,818                             | 489,569                             |
|      |          | 2220209 | Minor Alterations to Buildings and Civil Works                               | (20,000)                           | 0                         | -                                   | 0                                   |
|      |          | 2220210 | Maintenance of Computers, Software, and Networks                             | 103,000                            | 445,750                   | 474,170                             | 482,799                             |
|      |          | 3111000 | <b>Purchase of Office Furniture and General Equipment</b>                    | 907,500                            | 2,639,250                 | 2,807,520                           | 2,858,615                           |
|      |          | 3111002 | Purchase of Computers, Printers and other IT Equipment                       | 770,000                            | 1,988,000                 | 2,114,748                           | 2,153,235                           |
|      |          | 3111009 | Purchase of Other Office equipment   | 137,500                            | 651,250                   | 692,772                             | 705,379                             |
|      |          |         | <b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>                                | <b>242,594,568</b>                 | <b>264,477,924</b>        | <b>296,777,046</b>                  | <b>305,625,273</b>                  |
|      |          |         | <b>NET EXPENDITURE FOR HEAD 0005 KShs.</b>                                   | <b>242,594,568</b>                 | <b>264,477,924</b>        | <b>296,777,046</b>                  | <b>305,625,273</b>                  |
| 0006 |          |         | <b>Council on Administration of Justice</b>                                  |                                    |                           |                                     | 0                                   |
|      | 01       |         | <b>0000 Headquarters</b>   |                                    |                           |                                     | 0                                   |
|      |          | 2630100 | <b>Current Grants to Government Agencies and other Levels of Government</b>  | 35,000,000                         | 55,000,000                | 57,630,181                          | 60,386,140                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government Agencies                        | 35,000,000                         | 55,000,000                | 57,630,181                          | 58,740,701                          |
|      |          |         | <b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>                                | <b>35,000,000</b>                  | <b>55,000,000</b>         | <b>57,630,181</b>                   | <b>60,386,140</b>                   |
|      |          |         | <b>NET EXPENDITURE FOR HEAD 0006 KShs.</b>                                   | <b>35,000,000</b>                  | <b>55,000,000</b>         | <b>57,630,181</b>                   | <b>60,386,140</b>                   |
| 0007 |          |         | <b>Auctioneer's Licensing Board</b>  |                                    |                           |                                     | 0                                   |
|      | 01       |         | <b>0000 Headquarters</b>   |                                    |                           |                                     | 0                                   |
|      |          | 2630100 | <b>Current Grants to Government Agencies and other Levels of Government</b>  | 20,000,000                         | 27,500,000                | 28,815,090                          | 29,370,351                          |
|      |          | 2630101 | Current Grants to SAGAs  | 20,000,000                         | 27,500,000                | 28,815,090                          | 29,370,351                          |
|      |          |         | <b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>                                | <b>20,000,000</b>                  | <b>27,500,000</b>         | <b>28,815,090</b>                   | <b>29,370,351</b>                   |
|      |          |         | <b>NET EXPENDITURE FOR HEAD 0007 KShs.</b>                                   | <b>20,000,000</b>                  | <b>27,500,000</b>         | <b>28,815,090</b>                   | <b>29,370,351</b>                   |
| 0010 |          |         | <b>Magistrates' and Kadhi's Courts</b>                                       |                                    |                           |                                     | 0                                   |
|      | 02       |         | <b>0000 Headquarters</b>   |                                    |                           |                                     | 0                                   |
|      |          | 2110100 | <b>Basic Salaries - Permanent Employees</b>                                  | 1,115,223,271                      | 1,104,133,664             | 1,372,438,145                       | 1,441,609,027                       |
|      |          | 2110103 | Basic Salaries   | 1,115,223,271                      | 1,104,133,664             | 1,372,438,145                       | 1,441,609,027                       |
|      |          | 2110300 | <b>Personal Allowance - Paid as Part of Salary</b>                           | 1,208,227,074                      | 1,196,144,803             | 1,486,807,990                       | 1,561,743,113                       |
|      |          | 2110301 | House Allowance  | 362,468,122                        | 358,843,441               | 446,042,397                         | 468,522,934                         |
|      |          | 2110303 | Acting Allowance   | 60,411,354                         | 59,807,240                | 74,340,400                          | 78,087,156                          |
|      |          | 2110307 | Hardship Allowance   | 42,171,908                         | 41,750,189                | 51,895,485                          | 54,511,017                          |
|      |          | 2110309 | Special Duty Allowance   | 24,164,541                         | 23,922,896                | 29,736,160                          | 31,234,862                          |
|      |          | 2110311 | Transfer Allowance   | 24,164,541                         | 23,922,896                | 29,736,160                          | 31,234,862                          |
|      |          | 2110312 | Responsibility Allowance   | 99,736,753                         | 98,739,386                | 122,733,057                         | 128,918,803                         |
|      |          | 2110313 | Entertainment Allowance  | 24,164,541                         | 23,922,896                | 29,736,160                          | 31,234,862                          |
|      |          | 2110314 | Transport Allowance  | 302,056,768                        | 299,036,201               | 371,701,998                         | 390,435,778                         |
|      |          | 2110315 | Extraneous Allowance   | 86,115,189                         | 85,254,037                | 105,970,768                         | 111,311,695                         |
|      |          | 2110317 | Domestic Servant Allowance   | 24,164,541                         | 23,922,896                | 29,736,160                          | 31,234,862                          |
|      |          | 2110318 | Non-Practising Allowance   | 24,164,541                         | 23,922,896                | 29,736,160                          | 31,234,862                          |
|      |          | 2110320 | Leave Allowance  | 96,658,166                         | 95,691,584                | 118,944,639                         | 124,939,449                         |
|      |          | 2110322 | Risk Allowance   | 37,786,106                         | 37,408,245                | 46,498,448                          | 48,841,970                          |
|      |          | 2210100 | <b>Utilities Supplies and Services</b>                                       | 21,180,212                         | 20,618,250                | 21,932,801                          | 22,331,962                          |
|      |          | 2210101 | Electricity  | 120,000                            | 0                         | -                                   | 0                                   |
|      |          | 2210102 | Water and sewerage charges   | 21,060,212                         | 20,618,250                | 21,932,801                          | 22,331,962                          |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD | SUB HEAD | ITEM    | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|------|----------|---------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
|      |          | 2210200 | <b>Communication, Supplies and Services</b>                                  | <b>3,155,178</b>                   | <b>9,583,636</b>          | <b>10,194,656</b>                   | <b>10,380,192</b>                   |
|      |          | 2210202 | Internet Connections   | 1,485,073                          | 4,164,420                 | 4,429,930                           | 4,510,551                           |
|      |          | 2210203 | Courier and Postal Services  | 1,670,105                          | 5,419,216                 | 5,764,727                           | 5,869,641                           |
|      |          | 2210300 | <b>Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>172,199,575</b>                 | <b>164,274,753</b>        | <b>174,748,362</b>                  | <b>177,928,657</b>                  |
|      |          | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 16,457,888                         | 19,540,746                | 20,786,599                          | 21,164,900                          |
|      |          | 2210302 | Accommodation - Domestic Travel  | 84,044,653                         | 92,571,617                | 98,473,674                          | 100,265,824                         |
|      |          | 2210303 | Daily Subsistence Allowance  | 71,697,034                         | 52,162,390                | 55,488,090                          | 56,497,933                          |
|      |          | 2210500 | <b>Printing, Advertising and Information Supplies and Services</b>           | <b>2,207,021</b>                   | <b>9,321,494</b>          | <b>9,915,802</b>                    | <b>10,096,262</b>                   |
|      |          | 2210503 | Subscptn N/papers  | 2,207,021                          | 9,321,494                 | 9,915,802                           | 10,096,262                          |
|      |          | 2210800 | <b>Hospitality Supplies and Services</b>                                     | <b>31,457,704</b>                  | <b>58,965,036</b>         | <b>62,724,450</b>                   | <b>63,865,989</b>                   |
|      |          | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 31,457,704                         | 58,965,036                | 62,724,450                          | 63,865,989                          |
|      |          | 2211000 | <b>Specialised Materials and Supplies</b>                                    | <b>63,600</b>                      | <b>5,348,172</b>          | <b>5,689,154</b>                    | <b>5,792,692</b>                    |
|      |          | 2211016 | Purchase of Uniforms and Clothing - Staff                                    | 63,600                             | 348,172                   | 370,370                             | 377,111                             |
|      |          | 2211023 | Supplies for Production-Court register,files,Diaries                         | 0                                  | 5,000,000                 | 5,318,783                           | 5,415,581                           |
|      |          | 2211100 | <b>Office and General Supplies and Services</b>                              | <b>118,386,311</b>                 | <b>135,645,477</b>        | <b>144,293,779</b>                  | <b>146,919,822</b>                  |
|      |          | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 99,911,617                         | 99,389,097                | 105,725,814                         | 107,649,948                         |
|      |          | 2211102 | Supplies and Accessories for Computers and Printers                          | 11,330,895                         | 23,524,239                | 25,024,066                          | 25,479,486                          |
|      |          | 2211103 | Sanitary and Cleaning Materials, Supplies and Services                       | 7,143,799                          | 12,732,141                | 13,543,900                          | 13,790,389                          |
|      |          | 2211200 | <b>Fuel Oil and Lubricants</b>   | <b>12,916,019</b>                  | <b>12,740,798</b>         | <b>13,553,109</b>                   | <b>13,799,766</b>                   |
|      |          | 2211201 | Refined Fuels and Lubricants for Transport                                   | 7,543,379                          | 6,271,910                 | 6,671,786                           | 6,793,208                           |
|      |          | 2211203 | Refined Fuels-for Generator  | 5,372,640                          | 6,468,888                 | 6,881,323                           | 7,006,558                           |
|      |          | 2211300 | <b>Other Operating Expenses</b>  | <b>27,473,102</b>                  | <b>43,774,564</b>         | <b>46,565,484</b>                   | <b>47,412,942</b>                   |
|      |          | 2211310 | Contracted Professional Services   | 10,879,308                         | 17,342,000                | 18,447,668                          | 18,783,402                          |
|      |          | 2211318 | Witness Expenses   | 16,593,794                         | 26,432,564                | 28,117,816                          | 28,629,540                          |
|      |          | 2220100 | <b>Routine Maintenance - Vehicles and Other Transport Equipment</b>          | <b>5,739,501</b>                   | <b>5,582,235</b>          | <b>5,938,140</b>                    | <b>6,046,210</b>                    |
|      |          | 2220101 | Maintenance Expenses - Motor Vehicles  | 5,739,501                          | 5,582,235                 | 5,938,140                           | 6,046,210                           |
|      |          | 2220200 | <b>Routine Maintenance - Other Assets</b>                                    | <b>15,682,420</b>                  | <b>49,305,911</b>         | <b>52,449,491</b>                   | <b>53,404,034</b>                   |
|      |          | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts)              | 123,200                            | 1,144,200                 | 1,217,150                           | 1,239,302                           |
|      |          | 2220202 | Maintenance of Office Furniture and Equipment                                | 2,590,777                          | 10,560,947                | 11,234,278                          | 11,438,733                          |
|      |          | 2220205 | Maintenance of Buildings and Stations -- Non-Residential                     | 5,155,343                          | 22,463,245                | 23,895,426                          | 24,330,306                          |
|      |          | 2220209 | Minor Alterations to Buildings and Civil Works                               | 871,385                            | 3,782,682                 | 4,023,853                           | 4,097,084                           |
|      |          | 2220210 | Maintenance of Computers, Software, and Networks                             | 6,941,715                          | 11,354,837                | 12,078,783                          | 12,298,609                          |
|      |          | 3111000 | <b>Purchase of Office Furniture and General Equipment</b>                    | <b>6,500</b>                       | <b>1,430,928</b>          | <b>1,522,159</b>                    | <b>1,549,861</b>                    |
|      |          | 3111101 | Purchase of Office Furniture and Fittings                                    | 0                                  | 845,224                   | 899,113                             | 915,476                             |
|      |          | 3111009 | Purchase of Other Office Equipment   | 6,500                              | 585,704                   | 623,047                             | 634,386                             |
|      |          |         | <b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>                                | <b>2,733,917,488</b>               | <b>2,816,869,722</b>      | <b>3,408,773,522</b>                | <b>3,562,880,530</b>                |

## DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD | SUB HEAD | ITEM    | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|------|----------|---------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
| 0010 |          |         | OFFICE OF THE RMC  |                                    |                           |                                     | 0                                   |
|      | 01       |         | 0000 Headquarters  |                                    |                           |                                     | 0                                   |
|      |          | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs              | 19,029,250                         | 24,477,160                | 26,037,742                          | 26,511,610                          |
|      |          | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 3,080,000                          | 4,210,000                 | 4,478,416                           | 4,559,919                           |
|      |          | 2210302 | Accommodation - Domestic Travel  | 5,172,757                          | 3,440,000                 | 3,659,323                           | 3,725,920                           |
|      |          | 2210303 | Daily Subsistence Allowance  | 10,776,493                         | 16,827,160                | 17,900,003                          | 18,225,771                          |
|      |          | 2210500 | Printing, Advertising and Information Supplies and Services                  | 46,800                             | 187,200                   | 199,135                             | 202,759                             |
|      |          | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                       | 46,800                             | 187,200                   | 199,135                             | 202,759                             |
|      |          | 2210700 | Training Expenses  | 210,000                            | 800,000                   | 851,005                             | 866,493                             |
|      |          | 2210711 | Tuition Fees   | 210,000                            | 800,000                   | 851,005                             | 866,493                             |
|      |          | 2210800 | Hospitality Supplies and Services  | 682,500                            | 1,296,000                 | 1,378,629                           | 1,403,719                           |
|      |          | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 90,000                             | 360,000                   | 382,952                             | 389,922                             |
|      |          | 2210802 | Boards, Committees, Conferences and Seminars                                 | 592,500                            | 936,000                   | 995,676                             | 1,013,797                           |
|      |          | 2211100 | Office and General Supplies and Services                                     | 361,236                            | 1,350,000                 | 1,436,071                           | 1,462,207                           |
|      |          | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 361,236                            | 1,350,000                 | 1,436,071                           | 1,462,207                           |
|      |          | 2211000 | Specialised Materials and Supplies   | -                                  | 5,000,000                 | 5,318,783                           | 5,415,581                           |
|      |          | 2211016 | Purchase of Uniforms - MC  | -                                  | 5,000,000                 | 5,318,783                           | 5,415,581                           |
|      |          | 2211200 | Fuel Oil and Lubricants  | -                                  | 709,000                   | 754,203                             | 767,929                             |
|      |          | 2211201 | Refined Fuels and Lubricants for Transport                                   | -                                  | 709,000                   | 754,203                             | 767,929                             |
|      |          | 2211300 | Other Operating Expenses   | -                                  | 1,500,000                 | 1,595,635                           | 1,624,674                           |
|      |          | 2211310 | Contracted professional services   | -                                  | 1,500,000                 | 1,595,635                           | 1,624,674                           |
|      |          | 2220200 | Maintenance of Buildings   | 500,000                            | 1,200,000                 | 1,276,508                           | 1,299,740                           |
|      |          | 2220209 | Minor Alterations to Buildings and Civil Works                               | 500,000                            | 1,200,000                 | 1,276,508                           | 1,299,740                           |
|      |          | 3110700 | Purchase of Motor Vehicles   | -                                  | 0                         | -                                   | 0                                   |
|      |          | 3110701 | Purchase of Motor Vehicles   | -                                  | 0                         | -                                   | 0                                   |
|      |          | 3111000 | Purchase of Office Furniture and General Equipment                           | -                                  | 1,000,000                 | 1,063,757                           | 1,083,116                           |
|      |          | 3111009 | Purchase of Other Office Equipment - Court of Arms, Flags                    | -                                  | 1,000,000                 | 1,063,757                           | 1,083,116                           |
|      |          |         | NET EXPENDITURE FOR SUB-HEAD 001001 KShs.                                    | 20,829,786                         | 37,519,360                | 39,911,469                          | 40,637,829                          |
|      |          |         | NET EXPENDITURE FOR HEAD 0010 KShs.  | 2,754,747,274                      | 2,854,389,082             | 3,448,684,991                       | 3,603,518,359                       |
| 0011 |          |         | National Council for Law Reporting   |                                    |                           |                                     | 0                                   |
|      | 01       |         | 0000 Headquarters  |                                    |                           |                                     | 0                                   |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government         | 320,000,000                        | 320,000,000               | 335,302,869                         | 341,764,081                         |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government Agencies                        | 320,000,000                        | 320,000,000               | 335,302,869                         | 341,764,081                         |
|      |          |         | NET EXPENDITURE FOR HEAD 0011 KShs.  | 320,000,000                        | 320,000,000               | 335,302,869                         | 341,764,081                         |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0000 KShs.                                       | 320,000,000                        | 320,000,000               | 335,302,869                         | 341,764,081                         |
|      |          |         |  |                                    |                           | -                                   | 0                                   |
| 0013 | 01       |         | Employment & Labour Relations Court  |                                    |                           |                                     | 0                                   |
|      |          | 2110100 | Basic Salaries - Permanent Employees   | 107,026,277                        | 105,956,015               | 131,703,326                         | 138,341,174                         |
|      |          | 2110103 | Basic Salaries - Judiciary   | 107,026,277                        | 105,956,015               | 131,703,326                         | 138,341,174                         |
|      |          | 2110300 | Personal Allowance - Paid as Part of Salary                                  | 115,945,134                        | 114,785,683               | 142,678,603                         | 149,869,605                         |
|      |          | 2110301 | House Allowance  | 34,783,540                         | 34,435,705                | 42,803,581                          | 44,960,881                          |
|      |          | 2110303 | Acting Allowance   | 5,797,257                          | 5,739,284                 | 7,133,930                           | 7,493,480                           |
|      |          | 2110307 | Hardship Allowance   | 0                                  | 0                         | 0                                   | 0                                   |
|      |          | 2110309 | Special Duty Allowance   | 2,318,903                          | 2,295,714                 | 2,853,572                           | 2,997,392                           |
|      |          | 2110311 | Transfer Allowance   | 2,318,903                          | 2,295,714                 | 2,853,572                           | 2,997,392                           |
|      |          | 2110312 | Responsibility Allowance   | 11,594,513                         | 11,478,568                | 14,267,860                          | 14,986,960                          |
|      |          | 2110313 | Entertainment Allowance  | 2,318,903                          | 2,295,714                 | 2,853,572                           | 2,997,392                           |
|      |          | 2110314 | Transport Allowance  | 28,986,283                         | 28,696,421                | 35,669,651                          | 37,467,401                          |
|      |          | 2110315 | Extraneous Allowance   | 9,275,611                          | 9,182,855                 | 11,414,288                          | 11,989,568                          |
|      |          | 2110317 | Domestic Servant Allowance   | 2,318,903                          | 2,295,714                 | 2,853,572                           | 2,997,392                           |
|      |          | 2110318 | Non-Practising Allowance   | 2,318,903                          | 2,295,714                 | 2,853,572                           | 2,997,392                           |
|      |          | 2110320 | Leave Allowance  | 9,275,611                          | 9,182,855                 | 11,414,288                          | 11,989,568                          |
|      |          | 2110322 | Risk Allowance   | 4,637,805                          | 4,591,427                 | 5,707,144                           | 5,994,784                           |
|      |          | 2210200 | Communication, Supplies and Services   | 0                                  | 100,000                   | 106,376                             | 108,312                             |
|      |          | 2210203 | Courier and postal   | 0                                  | 100,000                   | 106,376                             | 108,312                             |

## DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD        | SUB HEAD  | ITEM           | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|-------------|-----------|----------------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
|             |           | <b>2210300</b> | <b>Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>7,749,978</b>                   | <b>13,224,250</b>         | <b>14,067,384</b>                   | <b>14,323,400</b>                   |
|             |           | 2210301        | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 808,000                            | 956,250                   | 1,017,217                           | 1,035,730                           |
|             |           | 2210302        | Accommodation - Domestic Travel  | 6,701,978                          | 11,968,000                | 12,731,040                          | 12,962,735                          |
|             |           | 2210303        | Daily Subsistence Allowance  | 240,000                            | 300,000                   | 319,127                             | 324,935                             |
|             |           | <b>2210400</b> | <b>Foreign Travel and Subsistence, and other transportation costs</b>        | <b>500,000</b>                     | <b>0</b>                  | <b>0</b>                            | <b>0</b>                            |
|             |           | 2210401        | Travel Costs (airlines, bus, railway, etc.)                                  | 150,000                            | 0                         | 0                                   | 0                                   |
|             |           | 2210402        | Accommodation  | 50,000                             | 0                         | 0                                   | 0                                   |
|             |           | 2210403        | Daily Subsistence Allowance  | 300,000                            | 0                         | 0                                   | 0                                   |
|             |           | <b>2210500</b> | <b>Printing, Advertising and Information Supplies and Services</b>           | <b>575,000</b>                     | <b>400,000</b>            | <b>425,503</b>                      | <b>433,247</b>                      |
|             |           | 2210502        | Publishing and Printing Services   | 425,000                            | 100,000                   | 106,376                             | 108,312                             |
|             |           | 2210503        | Subsctpn N/papers  | 0                                  | 0                         | -                                   | 0                                   |
|             |           | 2210504        | Advertising, Awareness and Publicity Campaigns                               | 150,000                            | 300,000                   | 319,127                             | 324,935                             |
|             |           | <b>2210800</b> | <b>Hospitality Supplies and Services</b>                                     | <b>122,500</b>                     | <b>1,360,000</b>          | <b>1,446,709</b>                    | <b>1,473,038</b>                    |
|             |           | 2210801        | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 75,000                             | 420,000                   | 446,778                             | 454,909                             |
|             |           | 2210802        | Boards, Committees, Conferences and Seminars                                 | 47,500                             | 940,000                   | 999,931                             | 1,018,129                           |
|             |           | <b>2211100</b> | <b>Office and General Supplies and Services</b>                              | <b>120,000</b>                     | <b>680,000</b>            | <b>723,355</b>                      | <b>736,519</b>                      |
|             |           | 2211101        | General Office Supplies (papers, pencils, forms, small office equipment etc) | 100,000                            | 600,000                   | 638,254                             | 649,870                             |
|             |           | 2211102        | Supplies and Accessories for Computers and Printers                          | 20,000                             | 80,000                    | 85,101                              | 86,649                              |
|             |           | <b>2211300</b> | <b>Other Operating Expenses</b>  | <b>50,000</b>                      | <b>300,000</b>            | <b>319,127</b>                      | <b>324,935</b>                      |
|             |           | 2211310        | Contracted Professional Services   | 50,000                             | 300,000                   | 319,127                             | 324,935                             |
|             |           | <b>2220200</b> | <b>Routine Maintenance - Other Assets</b>                                    | <b>25,000</b>                      | <b>100,000</b>            | <b>106,376</b>                      | <b>108,312</b>                      |
|             |           | 2220202        | Maintenance of Office Furniture and Equipment                                | 10,000                             | 40,000                    | 42,550                              | 43,325                              |
|             |           | 2220205        | Maintenance of Buildings and Stations -- Non-Residential                     | 10,000                             | 40,000                    | 42,550                              | 43,325                              |
|             |           | 2220210        | Maintenance of Computers, Software, and Networks                             | 5,000                              | 20,000                    | 21,275                              | 21,662                              |
|             |           | <b>3111000</b> | <b>Purchase of Office Furniture and General Equipment</b>                    | <b>200,000</b>                     | <b>0</b>                  | <b>0</b>                            | <b>0</b>                            |
|             |           | 3111002        | Purchase of Computers, Printers and other IT Equipment                       | 200,000                            | 0                         | -                                   | 0                                   |
|             |           |                | <b>NET EXPENDITURE FOR SUBHEAD 0100 KShs.</b>                                | <b>232,313,889</b>                 | <b>236,905,947</b>        | <b>291,576,758</b>                  | <b>305,718,541</b>                  |
|             |           |                | <b>NET EXPENDITURE FOR HEAD 0013 KShs.</b>                                   | <b>232,313,889</b>                 | <b>236,905,947</b>        | <b>291,576,758</b>                  | <b>305,718,541</b>                  |
|             |           |                |  |                                    |                           | -                                   | 0                                   |
| <b>0014</b> | <b>01</b> |                | <b>Finance Directorate</b>   |                                    |                           |                                     | <b>0</b>                            |
|             |           | <b>2110100</b> | <b>Basic Salaries - Permanent Employees</b>                                  | <b>44,455,361</b>                  | <b>44,019,985</b>         | <b>54,716,842</b>                   | <b>57,474,571</b>                   |
|             |           | 2110103        | Basic Salaries - Judiciary   | 44,455,361                         | 44,019,985                | 54,716,842                          | 57,474,571                          |
|             |           | <b>2110300</b> | <b>Personal Allowance - Paid as Part of Salary</b>                           | <b>48,170,018</b>                  | <b>47,688,317</b>         | <b>59,276,579</b>                   | <b>62,264,118</b>                   |
|             |           | 2110301        | House Allowance  | 14,451,005                         | 14,306,495                | 17,782,974                          | 18,679,235                          |
|             |           | 2110303        | Acting Allowance   | 2,408,501                          | 2,384,416                 | 2,963,829                           | 3,113,206                           |
|             |           | 2110309        | Special Duty Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|             |           | 2110311        | Transfer Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|             |           | 2110312        | Responsibility Allowance   | 4,817,002                          | 4,768,832                 | 5,927,658                           | 6,226,412                           |
|             |           | 2110313        | Entertainment Allowance  | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|             |           | 2110314        | Transport Allowance  | 12,042,504                         | 11,922,079                | 14,819,145                          | 15,566,030                          |
|             |           | 2110315        | Extraneous Allowance   | 3,853,601                          | 3,815,065                 | 4,742,126                           | 4,981,129                           |
|             |           | 2110317        | Domestic Servant Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|             |           | 2110318        | Non-Practising Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|             |           | 2110320        | Leave Allowance  | 3,853,601                          | 3,815,065                 | 4,742,126                           | 4,981,129                           |
|             |           | 2110322        | Risk Allowance   | 1,926,801                          | 1,907,533                 | 2,371,063                           | 2,490,565                           |
|             |           | <b>2210300</b> | <b>Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>68,508,568</b>                  | <b>75,062,000</b>         | <b>79,847,702</b>                   | <b>81,300,873</b>                   |
|             |           | 2210301        | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 1,299,200                          | 1,216,000                 | 1,293,528                           | 1,317,069                           |
|             |           | 2210302        | Accommodation - Domestic Travel  | 6,224,000                          | 11,794,000                | 12,545,946                          | 12,774,273                          |
|             |           | 2210303        | Daily Subsistence Allowance  | 14,961,368                         | 9,277,000                 | 9,868,471                           | 10,048,070                          |
|             |           | 2210301        | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 2,960,000                          | 4,400,000                 | 4,680,529                           | 4,765,712                           |
|             |           | 2210302        | Accommodation - Domestic Travel  | 41,464,000                         | 2,565,000                 | 2,728,536                           | 2,778,193                           |
|             |           | 2210303        | Daily Subsistence Allowance  | 1,600,000                          | 45,810,000                | 48,730,693                          | 49,617,556                          |

## DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD | SUB HEAD | ITEM    | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|------|----------|---------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
|      |          | 2210400 | Foreign Travel and Subsistence, and other transportation costs               | 0                                  | 180,000                   | 191,476                             | 194,961                             |
|      |          | 2210401 | Travel Costs-Foreign   | 0                                  | 180,000                   | 191,476                             | 194,961                             |
|      |          | 2210500 | Printing , Advertising and Information Supplies and Services                 | 28,800                             | 115,200                   | 122,545                             | 124,775                             |
|      |          | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                       | 28,800                             | 115,200                   | 122,545                             | 124,775                             |
|      |          | 2210700 | Training Expenses  | 6,750,000                          | 5,750,000                 | 6,116,601                           | 6,227,919                           |
|      |          | 2210701 | Travel Allowance   | 4,000,000                          | 4,000,000                 | 4,255,027                           | 4,332,465                           |
|      |          | 2210711 | Tuition Fees   | 2,750,000                          | 1,750,000                 | 1,861,574                           | 1,895,453                           |
|      |          | 2210800 | Hospitality Supplies and Services  | 4,920,500                          | 9,170,000                 | 9,754,649                           | 9,932,176                           |
|      |          | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 660,000                            | 620,000                   | 659,529                             | 671,532                             |
|      |          | 2210802 | Boards, Committees, Conferences and Seminars                                 | 498,000                            | 1,325,000                 | 1,409,478                           | 1,435,129                           |
|      |          | 2210802 | Boards, Committees, Conferences and Seminars                                 | 3,762,500                          | 7,225,000                 | 7,685,642                           | 7,825,515                           |
|      |          | 2211100 | Office and General Supplies and Services                                     | 199,734                            | 706,000                   | 751,012                             | 764,680                             |
|      |          | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 181,234                            | 669,000                   | 711,653                             | 724,605                             |
|      |          | 2211102 | Supplies and Accessories for Computers and Printers                          | 18,500                             | 37,000                    | 39,359                              | 40,075                              |
|      |          | 3111000 | Purchase of Office Furniture and General Equipment                           | 0                                  | 1,205,000                 | 1,281,827                           | 1,305,155                           |
|      |          | 3111002 | Purchase of computers,printers and other IT equipment                        | 0                                  | 1,070,000                 | 1,138,220                           | 1,158,934                           |
|      |          | 3111009 | Purchase of other Office equipment   | 0                                  | 135,000                   | 143,607                             | 146,221                             |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0000 KShs.                                       | 173,032,981                        | 183,896,503               | 212,059,232                         | 219,589,227                         |
|      |          |         | NET EXPENDITURE FOR HEAD 0014 KShs.  | 173,032,981                        | 183,896,503               | 212,059,232                         | 219,589,227                         |
| 0015 |          |         | Directorate of Accounts and Revenue  |                                    |                           | -                                   | 0                                   |
|      | 01       |         | 0000 Headquarters  |                                    |                           | -                                   | 0                                   |
|      |          | 2110100 | Basic Salaries - Permanent Employees   | 44,464,632                         | 44,019,985                | 54,716,842                          | 57,474,571                          |
|      |          | 2110103 | Basic Salaries   | 44,464,632                         | 44,019,985                | 54,716,842                          | 57,474,571                          |
|      |          | 2110300 | Personal Allowance - Paid as Part of Salary                                  | 48,170,018                         | 47,688,317                | 59,276,579                          | 62,264,118                          |
|      |          | 2110301 | House Allowance  | 14,451,005                         | 14,306,495                | 17,782,974                          | 18,679,235                          |
|      |          | 2110303 | Acting Allowance   | 2,408,501                          | 2,384,416                 | 2,963,829                           | 3,113,206                           |
|      |          |         | Hardship Allowance   | -                                  | 0                         | -                                   | -                                   |
|      |          | 2110309 | Special Duty Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110311 | Transfer Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110312 | Responsibility Allowance   | 4,817,002                          | 4,768,832                 | 5,927,658                           | 6,226,412                           |
|      |          | 2110313 | Entertainment Allowance  | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110314 | Transport Allowance  | 12,042,504                         | 11,922,079                | 14,819,145                          | 15,566,030                          |
|      |          | 2110315 | Extraneous Allowance   | 3,853,601                          | 3,815,065                 | 4,742,126                           | 4,981,129                           |
|      |          | 2110317 | Domestic Servant Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110318 | Non-Practising Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110320 | Leave Allowance  | 3,853,601                          | 3,815,065                 | 4,742,126                           | 4,981,129                           |
|      |          | 2110322 | Risk Allowance   | 1,926,801                          | 1,907,533                 | 2,371,063                           | 2,490,565                           |
|      |          | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs              | 9,387,726                          | 19,405,073                | 20,642,276                          | 21,017,951                          |
|      |          | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 1,216,000                          | 1,790,000                 | 1,904,124                           | 1,938,778                           |
|      |          | 2210302 | Accommodation - Domestic Travel  | 6,507,726                          | 8,217,073                 | 8,740,967                           | 8,900,046                           |
|      |          | 2210303 | Daily Subsistence Allowance  | 1,664,000                          | 9,398,000                 | 9,997,185                           | 10,179,127                          |
|      |          | 2210500 | Printing , Advertising and Information Supplies and Services                 | -                                  | 127,200                   | 135,310                             | 137,772                             |
|      |          | 2210503 | Subscriptions to Newspapers, Magazines & Publications                        | -                                  | 127,200                   | 135,310                             | 137,772                             |
|      |          | 2210700 | Training Expenses  | 725,000                            | 0                         | -                                   | 0                                   |
|      |          | 2210701 | Travel Allowance   | 362,500                            | 0                         | -                                   | 0                                   |
|      |          | 2210711 | Tuition Fees   | 362,500                            | 0                         | -                                   | 0                                   |
|      |          | 2210800 | Hospitality Supplies and Services  | 325,000                            | 6,006,500                 | 6,389,454                           | 6,505,738                           |
|      |          | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 100,000                            | 1,156,500                 | 1,230,235                           | 1,252,624                           |
|      |          | 2210802 | Boards, Committees, Conferences and Seminars                                 | 225,000                            | 4,850,000                 | 5,159,220                           | 5,253,114                           |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD | SUB HEAD | ITEM    | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|------|----------|---------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
|      |          | 2211100 | Office and General Supplies and Services                                     | 863,620                            | 1,963,600                 | 2,088,793                           | 2,126,807                           |
|      |          | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 763,620                            | 1,963,600                 | 2,088,793                           | 2,126,807                           |
|      |          | 2211102 | Supplies and Accessories for Computers and Printers                          | 100,000                            | 0                         | -                                   | 0                                   |
|      |          | 2211300 | Other Operating Expenses   | 1,532,500                          | 4,440,000                 | 4,723,080                           | 4,809,036                           |
|      |          | 2211301 | Bank Service Commission and Charges  | 1,250,000                          | 3,000,000                 | 3,191,270                           | 3,249,349                           |
|      |          | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies     | 282,500                            | 1,440,000                 | 1,531,810                           | 1,559,687                           |
|      |          | 3111000 | Purchase of Office Furniture and General Equipment                           | -                                  | 2,500,000                 | 2,659,392                           | 2,707,791                           |
|      |          | 3111002 | Purchase of Computers, Printers and other IT Equipment                       | -                                  | 2,500,000                 | 2,659,392                           | 2,707,791                           |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0000 KShs.                                       | 105,468,495                        | 126,150,676               | 150,631,724                         | 157,043,784                         |
|      |          |         | NET EXPENDITURE FOR HEAD 0015 KShs.  | 105,468,495                        | 126,150,676               | 150,631,724                         | 157,043,784                         |
| 0016 | 01       |         | 0100 Human Resource Mngt and Administration                                  |                                    |                           |                                     | 0                                   |
|      |          | 2110100 | Basic Salaries - Permanent Employees   | 44,464,632                         | 44,019,985                | 54,716,842                          | 57,474,571                          |
|      |          | 2110103 | Basic Salaries - Judiciary   | 44,464,632                         | 44,019,985                | 54,716,842                          | 57,474,571                          |
|      |          | 2110300 | Personal Allowance - Paid as Part of Salary                                  | 48,170,018                         | 47,688,317                | 59,276,579                          | 62,264,118                          |
|      |          | 2110301 | House Allowance  | 14,451,005                         | 14,306,495                | 17,782,974                          | 18,679,235                          |
|      |          | 2110303 | Acting Allowance   | 2,408,501                          | 2,384,416                 | 2,963,829                           | 3,113,206                           |
|      |          | 2110307 | Hardship Allowance   | -                                  | 0                         | -                                   | -                                   |
|      |          | 2110309 | Special Duty Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110311 | Transfer Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110312 | Responsibility Allowance   | 4,817,002                          | 4,768,832                 | 5,927,658                           | 6,226,412                           |
|      |          | 2110313 | Entertainment Allowance  | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110314 | Transport Allowance  | 12,042,504                         | 11,922,079                | 14,819,145                          | 15,566,030                          |
|      |          | 2110315 | Extraneous Allowance   | 3,853,601                          | 3,815,065                 | 4,742,126                           | 4,981,129                           |
|      |          | 2110317 | Domestic Servant Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2210306 | Non-Practising Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110320 | Leave Allowance  | 3,853,601                          | 3,815,065                 | 4,742,126                           | 4,981,129                           |
|      |          | 2110322 | Risk Allowance   | 1,926,801                          | 1,907,533                 | 2,371,063                           | 2,490,565                           |
|      |          | 2210100 | Utilities Supplies and Services  | 95,418,846                         | 100,418,845               | 106,821,215                         | 108,765,284                         |
|      |          | 2210101 | Electricity  | 85,376,961                         | 80,000,000                | 85,100,533                          | 86,649,301                          |
|      |          | 2210102 | Water and sewerage charges   | 10,041,885                         | 20,418,845                | 21,720,682                          | 22,115,983                          |
|      |          | 2210200 | Communication, Supplies and Services   | 52,665,665                         | 80,000,000                | 85,100,533                          | 86,649,301                          |
|      |          | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services                        | 52,665,665                         | 80,000,000                | 85,100,533                          | 86,649,301                          |
|      |          | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs              | 3,988,967                          | 25,609,850                | 27,242,648                          | 27,738,445                          |
|      |          | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 80,000                             | 694,400                   | 738,673                             | 752,116                             |
|      |          | 2210302 | Accommodation  | -                                  | 17,975,450                | 19,121,505                          | 19,469,502                          |
|      |          | 2210303 | Daily Subsistence Allowance  | 3,908,967                          | 6,940,000                 | 7,382,471                           | 7,516,827                           |
|      |          | 2210500 | Printing, Advertising and Information Supplies and Services                  | 125,000                            | 0                         | 0                                   | 0                                   |
|      |          | 2210504 | Advertising, Awareness and Publicity Campaigns                               | 125,000                            | 0                         | -                                   | -                                   |
|      |          | 2210600 | Rentals of Produced Assets   | 13,000,000                         | 20,000,000                | 21,275,133                          | 21,662,325                          |
|      |          | 2210603 | Rents and Rates - Non-Residential  | 13,000,000                         | 20,000,000                | 21,275,133                          | 21,662,325                          |
|      |          | 2210700 | Training Expenses  | 875,000                            | 2,335,150                 | 2,484,031                           | 2,529,239                           |
|      |          | 2210708 | Tuition Fees   | 437,500                            | 2,335,150                 | 2,484,031                           | 2,529,239                           |
|      |          | 2210710 | Accommodation Allowance  | 437,500                            | 0                         | -                                   | 0                                   |
|      |          | 2210800 | Hospitality Supplies and Services  | 3,550,000                          | 7,563,000                 | 8,045,192                           | 8,191,608                           |
|      |          | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 1,700,000                          | 2,670,000                 | 2,840,230                           | 2,891,920                           |
|      |          | 2210802 | Boards, Committees, Conferences and Seminars                                 | 1,850,000                          | 4,893,000                 | 5,204,961                           | 5,299,688                           |
|      |          | 2210900 | Insurance Costs  | 729,958,000                        | 1,055,000,000             | 1,122,263,274                       | 1,142,687,658                       |
|      |          | 2210901 | Group Personal Insurance(GP/GLA)   | 40,000,000                         | 55,000,000                | 58,506,616                          | 59,571,395                          |
|      |          | 2210910 | Medical Insurance Scheme   | 689,958,000                        | 1,000,000,000             | 1,063,756,658                       | 1,083,116,264                       |
|      |          | 2211100 | Office and General Supplies and Services                                     | 805,500                            | 2,073,435                 | 2,205,630                           | 2,245,771                           |
|      |          | 2211101 | General Office Supplies  | 625,000                            | 2,073,435                 | 2,205,630                           | 2,245,771                           |
|      |          | 2211102 | Supplies and Accessories for Computers and Printers                          | 180,500                            | 0                         | -                                   | 0                                   |
|      |          | 2211000 | Specialised Materials and Supplies   | 0                                  | 0                         | -                                   | 0                                   |
|      |          | 2211016 | Purchase of Uniforms and Clothing - Staff                                    | 0                                  | 0                         | -                                   | 0                                   |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD        | SUB HEAD  | ITEM           | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|-------------|-----------|----------------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
|             |           | <b>2211200</b> | <b>Fuel Oil and Lubricants</b>   | <b>134,322,061</b>                 | 120,000,000               | 127,650,799                         | 129,973,952                         |
|             |           | 2211201        | Refined Fuels and Lubricants for Transport                                   | 133,822,061                        | 120,000,000               | 127,650,799                         | 129,973,952                         |
|             |           | 2211202        | Refined Fuels and Lubricants for Generators                                  | 500,000                            | 0                         | -                                   | 0                                   |
|             |           | <b>2211300</b> | <b>Other Operating Expenses</b>  | <b>276,675,000</b>                 | 262,000,000               | 278,704,244                         | 283,776,461                         |
|             |           | 2211305        | Contracted Guards and Cleaning Services                                      | 276,000,000                        | 260,000,000               | 276,576,731                         | 281,610,229                         |
|             |           | 2211306        | Membership fees and subscriptions  | 125,000                            | 300,000                   | 319,127                             | 324,935                             |
|             |           | 2211310        | Contracted Professional Services   | 550,000                            | 1,700,000                 | 1,808,386                           | 1,841,298                           |
|             |           | <b>2220100</b> | <b>Routine Maintenance - Vehicles and Other Transport Equipment</b>          | <b>182,910,000</b>                 | 128,000,000               | 136,160,852                         | 138,638,882                         |
|             |           | 2220101        | Maintenance Expenses - Motor Vehicles  | 182,910,000                        | 128,000,000               | 136,160,852                         | 138,638,882                         |
|             |           | <b>2220200</b> | <b>Routine Maintenance - Other Assets</b>                                    | <b>2,500,000</b>                   | 10,000,000                | 10,637,567                          | 10,831,163                          |
|             |           | 2220201        | Maintenance of Plant, Machinery and Equipment (including lifts)              | 2,500,000                          | 10,000,000                | 10,637,567                          | 10,831,163                          |
|             |           | 2220209        | Maintenance of Buildings and Stations -- Non-Residential                     | 0                                  | 0                         | -                                   | 0                                   |
|             |           | <b>2710100</b> | <b>Government Pension and Retirement Benefits</b>                            | <b>743,248,253</b>                 | 820,539,603               | 872,854,466                         | 888,739,789                         |
|             |           | 2710102        | Gratuity-Civil Servants  | 35,852,554                         | 1,143,904                 | 1,216,835                           | 1,238,981                           |
|             |           | 2710107        | Monthly Pension-Civil Servants   | 707,395,699                        | 819,395,699               | 871,637,630                         | 887,500,808                         |
|             |           | <b>4110400</b> | <b>Domestic Loans to Individuals and Households</b>                          | <b>150,254,676</b>                 | 151,000,000               | 160,627,255                         | 163,550,556                         |
|             |           | 4110403        | Housing loans to public servants   | 150,254,676                        | 151,000,000               | 160,627,255                         | 163,550,556                         |
|             |           |                | <b>NET EXPENDITURE FOR SUBHEAD 0001 KShs.</b>                                | <b>2,482,931,617</b>               | <b>2,876,248,186</b>      | <b>3,076,066,261</b>                | <b>3,135,719,123</b>                |
|             |           |                | <b>NET EXPENDITURE FOR HEAD 1600 KShs.</b>                                   | <b>2,482,931,617</b>               | <b>2,876,248,186</b>      | <b>3,076,066,261</b>                | <b>3,135,719,123</b>                |
| <b>0017</b> | <b>01</b> |                | <b>Information Communication Technology</b>                                  |                                    |                           | -                                   | 0                                   |
|             |           | <b>2110100</b> | <b>Basic Salaries - Permanent Employees</b>                                  | <b>44,464,632</b>                  | <b>44,019,985</b>         | <b>54,716,842</b>                   | <b>57,474,571</b>                   |
|             |           | 2110103        | Basic Salaries - Judiciary   | 44,464,632                         | 44,019,985                | 54,716,842                          | 57,474,571                          |
|             |           | <b>2110300</b> | <b>Personal Allowance - Paid as Part of Salary</b>                           | <b>48,170,018</b>                  | <b>47,688,317</b>         | <b>59,276,579</b>                   | <b>62,264,118</b>                   |
|             |           | 2110301        | House Allowance  | 14,451,005                         | 14,306,495                | 17,782,974                          | 18,679,235                          |
|             |           | 2110303        | Acting Allowance   | 2,408,501                          | 2,384,416                 | 2,963,829                           | 3,113,206                           |
|             |           | 2110309        | Special Duty Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|             |           | 2110311        | Transfer Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|             |           | 2110312        | Responsibility Allowance   | 4,817,002                          | 4,768,832                 | 5,927,658                           | 6,226,412                           |
|             |           | 2110313        | Entertainment Allowance  | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|             |           | 2110314        | Transport Allowance  | 12,042,504                         | 11,922,079                | 14,819,145                          | 15,566,030                          |
|             |           | 2110315        | Extraneous Allowance   | 3,853,601                          | 3,815,065                 | 4,742,126                           | 4,981,129                           |
|             |           | 2110317        | Domestic Servant Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|             |           | 2110318        | Non-Practising Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|             |           | 2110320        | Leave Allowance  | 3,853,601                          | 3,815,065                 | 4,742,126                           | 4,981,129                           |
|             |           | 2110322        | Risk Allowance   | 1,926,801                          | 1,907,533                 | 2,371,063                           | 2,490,565                           |
|             |           | <b>2210200</b> | <b>Communication, Supplies and Services</b>                                  | <b>130,101,964</b>                 | 100,000,000               | 106,375,666                         | 108,311,626                         |
|             |           | 2210202        | Internet Connections   | 99,916,790                         | 55,000,000                | 58,506,616                          | 59,571,395                          |
|             |           | 2210206        | Licensing Fees for Comm.services   | 30,185,174                         | 45,000,000                | 47,869,050                          | 48,740,232                          |
|             |           | <b>2210300</b> | <b>Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>8,418,104</b>                   | 10,203,500                | 10,854,041                          | 11,051,577                          |
|             |           | 2210301        | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 1,649,770                          | 2,146,000                 | 2,282,822                           | 2,324,368                           |
|             |           | 2210302        | Accommodation - Domestic Travel  | 675,520                            | 1,500,000                 | 1,595,635                           | 1,624,674                           |
|             |           | 2210303        | Daily Subsistence Allowance  | 6,092,814                          | 6,557,500                 | 6,975,584                           | 7,102,535                           |
|             |           | <b>2210500</b> | <b>Printing, Advertising and Information Supplies and Services</b>           | <b>375,288</b>                     | 0                         | -                                   | 0                                   |
|             |           | 2210503        | Subscriptions to Newspapers, Magazines and Periodicals                       | 140,733                            | 0                         | -                                   | 0                                   |
|             |           | 2210504        | Advertising  | 234,555                            | 0                         | -                                   | 0                                   |
|             |           | <b>2210800</b> | <b>Hospitality Supplies and Services</b>                                     | <b>546,513</b>                     | 1,638,500                 | 1,742,965                           | 1,774,686                           |
|             |           | 2210801        | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 288,502                            | 338,500                   | 360,082                             | 366,635                             |
|             |           | 2210802        | Boards, Committees, Conferences and Seminars                                 | 258,011                            | 1,300,000                 | 1,382,884                           | 1,408,051                           |
|             |           | <b>2211100</b> | <b>Office and General Supplies and Services</b>                              | <b>3,917,864</b>                   | 5,990,000                 | 6,371,902                           | 6,487,866                           |
|             |           | 2211101        | General Office Supplies (papers, pencils, forms, small office equipment etc) | 44,565                             | 190,000                   | 202,114                             | 205,792                             |
|             |           | <b>2211102</b> | <b>Supplies and Accessories for Computers and Printers</b>                   | <b>3,873,299</b>                   | 5,800,000                 | 6,169,789                           | 6,282,074                           |
|             |           | 2211103        | Sanitary and Cleaning Materials, Supplies and Services                       | 0                                  | 0                         | -                                   | 0                                   |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD        | SUB HEAD  | ITEM           | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|-------------|-----------|----------------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
|             |           | <b>2211300</b> | <b>Other Operating Expenses</b>  | <b>44,565</b>                      | <b>190,000</b>            | <b>202,114</b>                      | <b>205,792</b>                      |
|             |           | 2211310        | Contracted Technical Services  | 44,565                             | 190,000                   | 202,114                             | 205,792                             |
|             |           | <b>2220200</b> | <b>Routine Maintenance - Other Assets</b>                                    | <b>234,670</b>                     | <b>1,000,843</b>          | <b>1,064,653</b>                    | <b>1,084,029</b>                    |
|             |           | 2220210        | Maintenance of Computers, Software, and Networks                             | 234,670                            | 1,000,843                 | 1,064,653                           | 1,084,029                           |
|             |           | <b>3111000</b> | <b>Purchase of Office Furniture and General Equipment</b>                    | <b>6,672,777</b>                   | <b>16,100,000</b>         | <b>17,126,482</b>                   | <b>17,438,172</b>                   |
|             |           | 3111002        | Purchase of Computers, Printers and other IT Equipment                       | 6,672,777                          | 16,100,000                | 17,126,482                          | 17,438,172                          |
|             |           |                | <b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>                                | <b>242,946,394</b>                 | <b>226,831,146</b>        | <b>257,731,244</b>                  | <b>266,092,437</b>                  |
|             |           |                | <b>NET EXPENDITURE FOR HEAD 0017 KShs.</b>                                   | <b>242,946,394</b>                 | <b>226,831,146</b>        | <b>257,731,244</b>                  | <b>266,092,437</b>                  |
| <b>0018</b> |           |                | <b>Directorate of Supply Chain Management</b>                                |                                    |                           |                                     | <b>0</b>                            |
|             | <b>01</b> |                | <b>0000 Headquarters</b>   |                                    |                           |                                     | <b>0</b>                            |
|             |           | <b>2110100</b> | <b>Basic Salaries - Permanent Employees</b>                                  | <b>44,464,632</b>                  | <b>44,019,985</b>         | <b>54,716,842</b>                   | <b>57,474,571</b>                   |
|             |           | 2110103        | Basic Salaries   | 44,464,632                         | 44,019,985                | 54,716,842                          | 57,474,571                          |
|             |           | <b>2110300</b> | <b>Personal Allowance - Paid as Part of Salary</b>                           | <b>48,170,018</b>                  | <b>47,688,317</b>         | <b>59,276,579</b>                   | <b>62,264,118</b>                   |
|             |           | 2110301        | House Allowance  | 14,451,005                         | 14,306,495                | 17,782,974                          | 18,679,235                          |
|             |           | 2110303        | Acting Allowance   | 2,408,501                          | 2,384,416                 | 2,963,829                           | 3,113,206                           |
|             |           | 2110309        | Special Duty Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|             |           | 2110311        | Transfer Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|             |           | 2110312        | Responsibility Allowance   | 4,817,002                          | 4,768,832                 | 5,927,658                           | 6,226,412                           |
|             |           | 2110313        | Entertainment Allowance  | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|             |           | 2110314        | Transport Allowance  | 12,042,504                         | 11,922,079                | 14,819,145                          | 15,566,030                          |
|             |           | 2110315        | Extraneous Allowance   | 3,853,601                          | 3,815,065                 | 4,742,126                           | 4,981,129                           |
|             |           | 2110317        | Domestic Servant Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|             |           | 2110318        | Non-Practising Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|             |           | 2110320        | Leave Allowance  | 3,853,601                          | 3,815,065                 | 4,742,126                           | 4,981,129                           |
|             |           | 2110322        | Risk Allowance   | 1,926,801                          | 1,907,533                 | 2,371,063                           | 2,490,565                           |
|             |           | <b>2210300</b> | <b>Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>7,162,146</b>                   | <b>12,520,000</b>         | <b>13,318,233</b>                   | <b>13,560,616</b>                   |
|             |           | 2210301        | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 968,000                            | 720,000                   | 765,905                             | 779,844                             |
|             |           | 2210302        | Accommodation - Domestic Travel  | 2,640,000                          | 7,180,000                 | 7,637,773                           | 7,776,775                           |
|             |           | 2210303        | Daily Subsistence Allowance  | 3,554,146                          | 4,620,000                 | 4,914,556                           | 5,003,997                           |
|             |           | <b>2210400</b> | <b>Foreign Travel and Subsistence, and other transportation costs</b>        | <b>0</b>                           | <b>650,000</b>            | <b>691,442</b>                      | <b>704,026</b>                      |
|             |           | 2210401        | Travel costs - Foreign   | 0                                  | 650,000                   | 691,442                             | 704,026                             |
|             |           | <b>2210500</b> | <b>Printing, Advertising and Information Supplies and Services</b>           | <b>50,000</b>                      | <b>0</b>                  | <b>0</b>                            | <b>0</b>                            |
|             |           | 2210502        | Publishing and Printing Services   | 50,000                             | 0                         | -                                   | 0                                   |
|             |           | <b>2210600</b> | <b>Rentals of Produced Assets</b>  | <b>160,000</b>                     | <b>60,000</b>             | <b>63,825</b>                       | <b>64,987</b>                       |
|             |           | 2210604        | Hire of transport  | 160,000                            | 60,000                    | 63,825                              | 64,987                              |
|             |           | <b>2210700</b> | <b>Training Expenses</b>   | <b>937,693</b>                     | <b>8,667,000</b>          | <b>9,219,579</b>                    | <b>9,387,369</b>                    |
|             |           | 2210701        | Travel Allowance   | 297,693                            | 0                         | -                                   | 0                                   |
|             |           | 2210710        | Accommodation Allowance  | 252,500                            | 5,445,000                 | 5,792,155                           | 5,897,568                           |
|             |           | 2210711        | Trainer Allowance  | 387,500                            | 3,222,000                 | 3,427,424                           | 3,489,801                           |
|             |           | <b>2210800</b> | <b>Hospitality Supplies and Services</b>                                     | <b>652,500</b>                     | <b>1,220,000</b>          | <b>1,297,783</b>                    | <b>1,321,402</b>                    |
|             |           | 2210801        | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 400,000                            | 400,000                   | 425,503                             | 433,247                             |
|             |           | 2210802        | Boards, Committees, Conferences and Seminars                                 | 252,500                            | 820,000                   | 872,280                             | 888,155                             |
|             |           | <b>2211100</b> | <b>Office and General Supplies and Services</b>                              | <b>158,500</b>                     | <b>1,340,000</b>          | <b>1,425,434</b>                    | <b>1,451,376</b>                    |
|             |           | 2211101        | General Office Supplies (papers, pencils, forms, small office equipment etc) | 158,500                            | 760,000                   | 808,455                             | 823,168                             |
|             |           | 2211102        | Supplies and Accessories for Computers and Printers                          | 0                                  | 580,000                   | 616,979                             | 628,207                             |
|             |           | <b>2211300</b> | <b>Other Operating Expenses</b>  | <b>12,500</b>                      | <b>200,000</b>            | <b>212,751</b>                      | <b>216,623</b>                      |
|             |           | 2211306        | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies     | 12,500                             | 50,000                    | 53,188                              | 54,156                              |
|             |           | 2211310        | Contracted professional services   | 0                                  | 150,000                   | 159,563                             | 162,467                             |
|             |           | <b>3111000</b> | <b>Purchase of Office Furniture and General Equipment</b>                    | <b>26,475,000</b>                  | <b>2,460,373</b>          | <b>2,617,238</b>                    | <b>2,664,870</b>                    |
|             |           | 3111001        | Purchase of Office Furniture and Fittings                                    | 26,325,000                         | 1,610,000                 | 1,712,648                           | 1,743,817                           |
|             |           | 3111002        | Purchase of Computers, Printers and other IT Equipment                       | 150,000                            | 800,373                   | 851,402                             | 866,897                             |
|             |           | 3111009        | Purchase of other Office Equipment   | 0                                  | 50,000                    | 53,188                              | 54,156                              |
|             |           |                | <b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>                                | <b>128,242,988</b>                 | <b>118,825,676</b>        | <b>142,839,706</b>                  | <b>149,109,956</b>                  |
|             |           |                | <b>NET EXPENDITURE FOR HEAD 0018 KShs.</b>                                   | <b>128,242,988</b>                 | <b>118,825,676</b>        | <b>142,839,706</b>                  | <b>149,109,956</b>                  |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD | SUB HEAD | ITEM    | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|------|----------|---------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
| 0019 | 01       |         | <b>0001 Public Affairs &amp; Communication</b>                               |                                    |                           | -                                   | 0                                   |
|      |          | 2110100 | <b>Basic Salaries - Permanent Employees</b>                                  | <b>44,464,632</b>                  | 44,019,985                | 54,716,842                          | 57,474,571                          |
|      |          | 2110103 | Basic Salaries - Judiciary   | 44,464,632                         | 44,019,985                | 54,716,842                          | 57,474,571                          |
|      |          | 2110300 | <b>Personal Allowance - Paid as Part of Salary</b>                           | <b>48,170,018</b>                  | <b>47,688,317</b>         | <b>59,276,579</b>                   | <b>62,264,118</b>                   |
|      |          | 2110301 | House Allowance  | 14,451,005                         | 14,306,495                | 17,782,974                          | 18,679,235                          |
|      |          | 2110303 | Acting Allowance   | 2,408,501                          | 2,384,416                 | 2,963,829                           | 3,113,206                           |
|      |          | 2110309 | Special Duty Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110311 | Transfer Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110312 | Responsibility Allowance   | 4,817,002                          | 4,768,832                 | 5,927,658                           | 6,226,412                           |
|      |          | 2110313 | Entertainment Allowance  | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110314 | Transport Allowance  | 12,042,504                         | 11,922,079                | 14,819,145                          | 15,566,030                          |
|      |          | 2110315 | Extraneous Allowance   | 3,853,601                          | 3,815,065                 | 4,742,126                           | 4,981,129                           |
|      |          | 2110317 | Domestic Servant Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110318 | Non-Practising Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110320 | Leave Allowance  | 3,853,601                          | 3,815,065                 | 4,742,126                           | 4,981,129                           |
|      |          | 2110322 | Risk Allowance   | 1,926,801                          | 1,907,533                 | 2,371,063                           | 2,490,565                           |
|      |          | 2210300 | <b>Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>5,236,952</b>                   | 8,000,000                 | 8,510,053                           | 8,664,930                           |
|      |          | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 360,000                            | 450,000                   | 478,690                             | 487,402                             |
|      |          | 2210302 | Accommodation-Domestic   | 0                                  | 550,000                   | 585,066                             | 595,714                             |
|      |          | 2210303 | Daily Subsistence Allowance  | 4,876,952                          | 7,000,000                 | 7,446,297                           | 7,581,814                           |
|      |          | 2210400 | <b>Foreign Travel and Subsistence, and other transportation costs</b>        | <b>950,000</b>                     | 1,600,000                 | 1,702,011                           | 1,732,986                           |
|      |          | 2210401 | Travel Costs (airlines, bus, railway, etc.)                                  | 200,000                            | 400,000                   | 425,503                             | 433,247                             |
|      |          | 2210403 | Daily Subsistence Allowance  | 650,000                            | 1,200,000                 | 1,276,508                           | 1,299,740                           |
|      |          | 2210500 | <b>Printing , Advertising and Information Supplies and Services</b>          | <b>1,621,250</b>                   | 27,624,303                | 29,385,536                          | 29,920,332                          |
|      |          | 2210502 | Publishing and Printing Services   | 432,500                            | 22,230,000                | 23,647,311                          | 24,077,675                          |
|      |          | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                       | 40,000                             | 80,000                    | 85,101                              | 86,649                              |
|      |          | 2210504 | Advertising, Public Awareness and Public Campaigns                           | 375,000                            | 1,500,000                 | 1,595,635                           | 1,624,674                           |
|      |          | 2210505 | Trade Shows and Exhibitions  | 773,750                            | 3,814,303                 | 4,057,490                           | 4,131,334                           |
|      |          | 2210600 | <b>Rentals of Produced Assets</b>  | <b>100,000</b>                     | 100,000                   | 106,376                             | 108,312                             |
|      |          | 2210606 | Hire of Equipment, Plant and Machinery                                       | 100,000                            | 100,000                   | 106,376                             | 108,312                             |
|      |          | 2210700 | Training Expenses  | 250,000                            | 400,000                   | 425,503                             | 433,247                             |
|      |          | 2210711 | Tuition fees   | 250,000                            | 400,000                   | 425,503                             | 433,247                             |
|      |          | 2210800 | <b>Hospitality Supplies and Services</b>                                     | <b>1,200,000</b>                   | 2,800,000                 | 2,978,519                           | 3,032,726                           |
|      |          | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 950,000                            | 1,800,000                 | 1,914,762                           | 1,949,609                           |
|      |          | 2210802 | Boards, Committees, Conferences and Seminars                                 | 250,000                            | 1,000,000                 | 1,063,757                           | 1,083,116                           |
|      |          | 2211100 | <b>Office and General Supplies and Services</b>                              | <b>311,959</b>                     | 1,527,835                 | 1,625,245                           | 1,654,823                           |
|      |          | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 311,959                            | 1,247,835                 | 1,327,393                           | 1,351,550                           |
|      |          | 2211102 | Supplies and Accessories for Computers and Printers                          | 0                                  | 280,000                   | 297,852                             | 303,273                             |
|      |          | 2211300 | <b>Other Operating Expenses</b>  | <b>25,000</b>                      | 50,000                    | 53,188                              | 54,156                              |
|      |          | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies     | 25,000                             | 50,000                    | 53,188                              | 54,156                              |
|      |          | 3111000 | <b>Purchase of Office Furniture and General Equipment</b>                    | <b>6,250,000</b>                   | 0                         | 0                                   | 0                                   |
|      |          | 3111009 | Purchase of Other office Equipments  | 6,250,000                          | 0                         | -                                   | 0                                   |
|      |          |         | <b>NET EXPENDITURE FOR SUBHEAD 0001 KShs.</b>                                | <b>108,579,810</b>                 | <b>133,810,441</b>        | <b>158,779,850</b>                  | <b>165,340,199</b>                  |
|      |          |         | <b>NET EXPENDITURE FOR HEAD 0019 KShs.</b>                                   | <b>108,579,810</b>                 | <b>133,810,441</b>        | <b>158,779,850</b>                  | <b>165,340,199</b>                  |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD | SUB HEAD | ITEM    | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|------|----------|---------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
| 0020 |          |         | Directorate of Performance Management  |                                    |                           | -                                   | 0                                   |
|      | 01       |         | 0000 Headquarters  |                                    |                           | -                                   | 0                                   |
|      |          | 2110100 | Basic Salaries - Permanent Employees   | 44,464,632                         | 44,019,985                | 54,716,842                          | 57,474,571                          |
|      |          | 2110103 | Basic Salaries   | 44,464,632                         | 44,019,985                | 54,716,842                          | 57,474,571                          |
|      |          | 2110300 | Personal Allowance - Paid as Part of Salary                                  | 48,130,230                         | 47,648,927                | 59,227,617                          | 62,212,689                          |
|      |          | 2110301 | House Allowance  | 14,451,005                         | 14,306,495                | 17,782,974                          | 18,679,235                          |
|      |          | 2110303 | Acting Allowance   | 2,408,501                          | 2,384,416                 | 2,963,829                           | 3,113,206                           |
|      |          | 2110309 | Special Duty Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110311 | Transfer Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110312 | Responsibility Allowance   | 4,817,002                          | 4,768,832                 | 5,927,658                           | 6,226,412                           |
|      |          | 2110313 | Entertainment Allowance  | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110314 | Transport Allowance  | 12,042,504                         | 11,922,079                | 14,819,145                          | 15,566,030                          |
|      |          | 2110315 | Extraneous Allowance   | 3,853,601                          | 3,815,065                 | 4,742,126                           | 4,981,129                           |
|      |          | 2110317 | Domestic Servant Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110318 | Non-Practising Allowance   | 963,400                            | 953,766                   | 1,185,532                           | 1,245,282                           |
|      |          | 2110320 | Leave Allowance  | 3,853,601                          | 3,815,065                 | 4,742,126                           | 4,981,129                           |
|      |          | 2110322 | Risk Allowance   | 1,887,013                          | 1,868,143                 | 2,322,101                           | 2,439,135                           |
|      |          | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs              | 6,831,624                          | 23,275,000                | 24,758,936                          | 25,209,531                          |
|      |          | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 826,014                            | 2,040,000                 | 2,170,064                           | 2,209,557                           |
|      |          | 2210302 | Accommodation - Domestic Travel  | 1,362,805                          | 5,200,000                 | 5,531,535                           | 5,632,205                           |
|      |          | 2210303 | Daily Subsistence Allowance  | 4,642,805                          | 16,035,000                | 17,057,338                          | 17,367,769                          |
|      |          | 2210400 | Foreign Travel and Subsistence, and other transportation costs               | 0                                  | 2,000,000                 | 2,127,513                           | 2,166,233                           |
|      |          | 2210401 | Travel (foreign)   | 0                                  | 2,000,000                 | 2,127,513                           | 2,166,233                           |
|      |          | 2210500 | Printing , Advertising and Information Supplies and Services                 | 254,780                            | 1,769,120                 | 1,881,913                           | 1,916,163                           |
|      |          | 2210502 | Publishing and Printing Services   | 237,500                            | 1,700,000                 | 1,808,386                           | 1,841,298                           |
|      |          | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                       | 17,280                             | 69,120                    | 73,527                              | 74,865                              |
|      |          | 2210700 | Training Expenses  | 477,500                            | 3,960,000                 | 4,212,476                           | 4,289,140                           |
|      |          | 2210701 | Travel Allowance   | 87,500                             | 1,100,000                 | 1,170,132                           | 1,191,428                           |
|      |          | 2210710 | Accommodation Allowance  | 52,500                             | 660,000                   | 702,079                             | 714,857                             |
|      |          | 2210711 | Tuition Fees   | 337,500                            | 2,200,000                 | 2,340,265                           | 2,382,856                           |
|      |          | 2210800 | Hospitality Supplies and Services  | 1,398,125                          | 10,470,000                | 11,137,532                          | 11,340,227                          |
|      |          | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 695,000                            | 3,000,000                 | 3,191,270                           | 3,249,349                           |
|      |          | 2210802 | Boards, Committees, Conferences and Seminars                                 | 703,125                            | 7,470,000                 | 7,946,262                           | 8,090,878                           |
|      |          | 2211100 | Office and General Supplies and Services                                     | 258,129                            | 2,169,426                 | 2,307,741                           | 2,349,741                           |
|      |          | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 258,129                            | 2,169,426                 | 2,307,741                           | 2,349,741                           |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0001 KShs.                                       | 101,815,019                        | 135,312,459               | 160,370,571                         | 166,958,294                         |
|      |          |         | NET EXPENDITURE FOR HEAD 0020 KShs.  | 101,815,019                        | 135,312,459               | 160,370,571                         | 166,958,294                         |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD | SUB HEAD | ITEM    | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|------|----------|---------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
| 0021 |          |         | TRIBUNALS  |                                    |                           | -                                   | 0                                   |
|      | 01       |         | Education Services Tribunal  |                                    |                           | -                                   | 0                                   |
|      |          |         | 0000 Headquarters  |                                    |                           | -                                   | 0                                   |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 10,375,913                         | 9,375,912                 | 9,824,282                           | 10,013,594                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government Agencies                | 10,375,913                         | 9,375,912                 | 9,824,282                           | 10,013,594                          |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0001 KShs.                               | 10,375,913                         | 9,375,912                 | 9,824,282                           | 10,013,594                          |
|      | 02       |         | Standards Tribunal   |                                    |                           | -                                   | 0                                   |
|      |          |         | 0000 Headquarters  |                                    |                           |                                     |                                     |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 17,764,222                         | 15,064,222                | 15,784,615                          | 16,088,781                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government Agencies                | 17,764,222                         | 15,064,222                | 15,784,615                          | 16,088,781                          |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0002 KShs.                               | 17,764,222                         | 15,064,222                | 15,784,615                          | 16,088,781                          |
|      | 03       |         | Business Premises Tribunal   |                                    |                           | 0                                   | 0                                   |
|      |          |         | 0000 Headquarters  |                                    |                           |                                     |                                     |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 36,652,165                         | 36,652,164                | 38,988,983                          | 39,698,555                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government Agencies                | 36,652,165                         | 36,652,164                | 38,988,983                          | 39,698,555                          |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0003 KShs.                               | 36,652,165                         | 36,652,164                | 38,988,983                          | 39,698,555                          |
|      | 04       |         | Cooperative Tribunal   |                                    |                           |                                     |                                     |
|      |          |         | 0000 Headquarters  |                                    |                           |                                     |                                     |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 55,021,703                         | 52,021,704                | 55,338,434                          | 56,345,554                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government Agencies                | 55,021,703                         | 52,021,704                | 55,338,434                          | 56,345,554                          |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0004 KShs.                               | 55,021,703                         | 52,021,704                | 55,338,434                          | 56,345,554                          |
|      | 05       |         | Industrial Property Tribunal   |                                    |                           |                                     |                                     |
|      |          |         | 0000 Headquarters  |                                    |                           |                                     |                                     |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 15,354,205                         | 14,354,204                | 15,269,380                          | 15,547,272                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government Agencies                | 15,354,205                         | 14,354,204                | 15,269,380                          | 15,547,272                          |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0005 KShs.                               | 15,354,205                         | 14,354,204                | 15,269,380                          | 15,547,272                          |
|      | 06       |         | HIV and Aids Tribunal  |                                    |                           |                                     |                                     |
|      |          |         | 0000 Headquarters  |                                    |                           |                                     |                                     |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 46,987,261                         | 46,987,260                | 49,983,011                          | 50,892,666                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government Agencies                | 46,987,261                         | 46,987,260                | 49,983,011                          | 50,892,666                          |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0006 KShs.                               | 46,987,261                         | 46,987,260                | 49,983,011                          | 50,892,666                          |
|      | 07       |         | National Environment Tribunal  |                                    |                           |                                     |                                     |
|      |          |         | 0000 Headquarters  |                                    |                           |                                     |                                     |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 24,339,120                         | 24,339,120                | 25,890,901                          | 26,362,097                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government Agencies                | 24,339,120                         | 24,339,120                | 25,890,901                          | 26,362,097                          |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0007 KShs.                               | 24,339,120                         | 24,339,120                | 25,890,901                          | 26,362,097                          |
|      | 08       |         | Rent Restriction Tribunal  |                                    |                           |                                     |                                     |
|      |          |         | 0000 Headquarters  |                                    |                           |                                     |                                     |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 30,608,341                         | 30,608,340                | 30,608,340                          | 30,608,340                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government Agencies                | 30,608,341                         | 30,608,340                | 30,608,340                          | 30,608,340                          |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0008 KShs.                               | 30,608,341                         | 30,608,340                | 30,608,340                          | 30,608,340                          |
|      |          |         | Sports Tribunal  |                                    |                           |                                     |                                     |
|      | 09       |         | 0000 Headquarters  |                                    |                           |                                     |                                     |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 19,230,064                         | 18,230,064                | 19,392,352                          | 19,745,279                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government Agencies                | 19,230,064                         | 18,230,064                | 19,392,352                          | 19,745,279                          |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0009 KShs.                               | 19,230,064                         | 18,230,064                | 19,392,352                          | 19,745,279                          |
|      |          |         | Energy Tribunal  |                                    |                           |                                     |                                     |
|      | 10       |         | 0000 Headquarters  |                                    |                           |                                     |                                     |

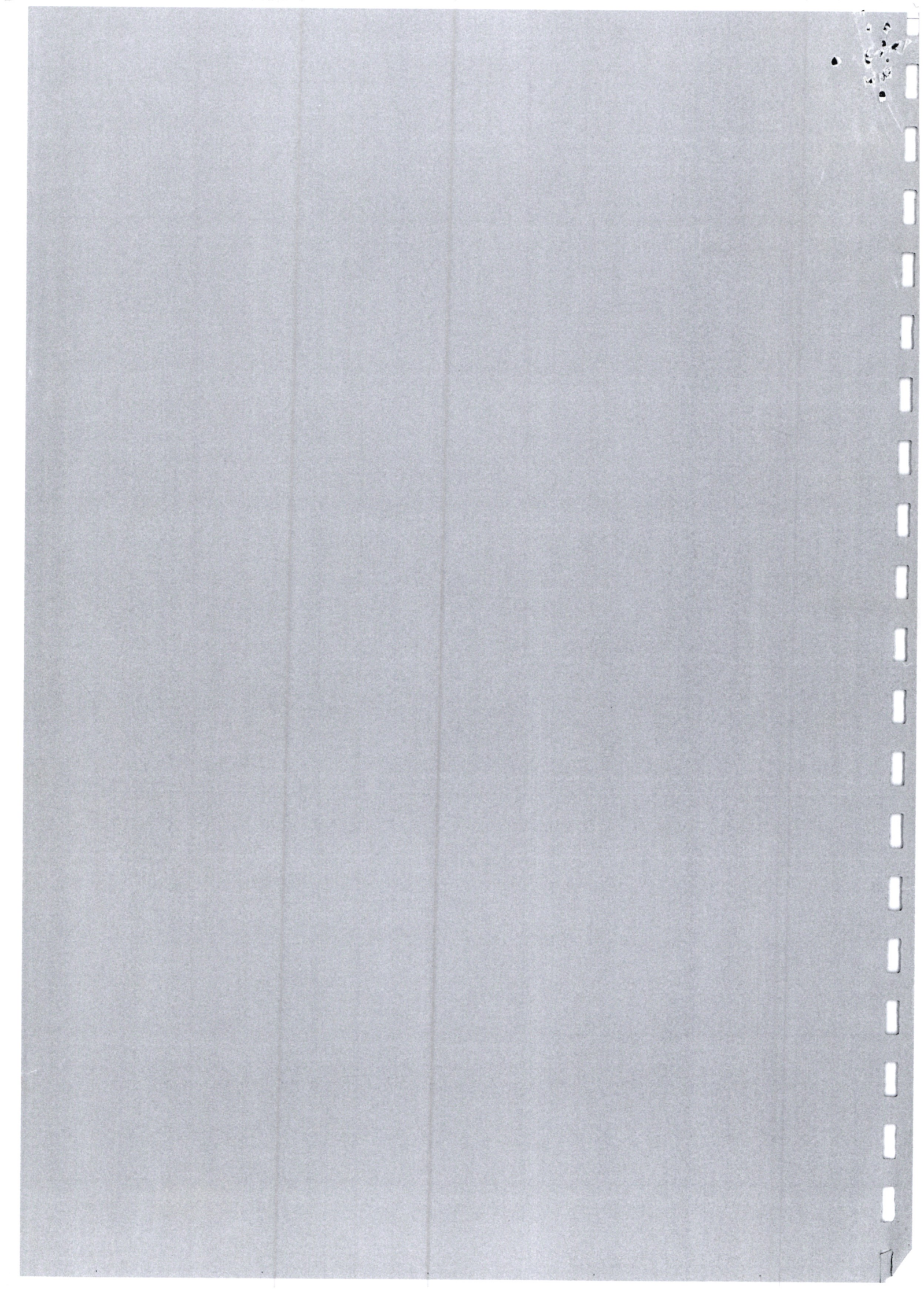
DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD | SUB HEAD | ITEM    | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|------|----------|---------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 9,958,706                          | 9,958,706                 | 10,593,640                          | 10,786,436                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government                         | 9,958,706                          | 9,958,706                 | 10,593,640                          | 10,786,436                          |
|      |          |         | <b>NET EXPENDITURE FOR SUBHEAD 0010 KShs.</b>                        | <b>9,958,706</b>                   | <b>9,958,706</b>          | <b>10,593,640</b>                   | <b>10,786,436</b>                   |
| 11   |          |         | Political Parties Disputes Tribunal                                  |                                    |                           |                                     |                                     |
|      |          |         | 0000 Headquarters  |                                    |                           |                                     |                                     |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 27,330,261                         | 25,330,260                | 26,945,233                          | 27,435,617                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government Agencies                | 27,330,261                         | 25,330,260                | 26,945,233                          | 27,435,617                          |
|      |          |         | <b>NET EXPENDITURE FOR SUBHEAD 0011 KShs.</b>                        | <b>27,330,261</b>                  | <b>25,330,260</b>         | <b>26,945,233</b>                   | <b>27,435,617</b>                   |
| 12   |          |         | Transport Appeals Licencing Tribunals                                |                                    |                           |                                     |                                     |
|      |          |         | 0000 Headquarters  |                                    |                           |                                     |                                     |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 84,000,000                         | 74,000,000                | 78,717,993                          | 80,150,604                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government                         | 84,000,000                         | 74,000,000                | 78,717,993                          | 80,150,604                          |
|      |          |         | <b>NET EXPENDITURE FOR SUBHEAD 0012 KShs.</b>                        | <b>84,000,000</b>                  | <b>74,000,000</b>         | <b>78,717,993</b>                   | <b>80,150,604</b>                   |
| 13   |          |         | Competent Authority  |                                    |                           |                                     |                                     |
|      |          |         | 0000 Headquarters  |                                    |                           |                                     |                                     |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 10,700,000                         | 10,700,000                | 11,382,196                          | 11,589,344                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government                         | 10,700,000                         | 10,700,000                | 11,382,196                          | 11,589,344                          |
|      |          |         | <b>NET EXPENDITURE FOR SUBHEAD 0013 KShs.</b>                        | <b>10,700,000</b>                  | <b>10,700,000</b>         | <b>11,382,196</b>                   | <b>11,589,344</b>                   |
| xx   |          |         | Communication & Multi media  |                                    | 0                         | -                                   | 0                                   |
|      |          |         | 0000 Headquarters  |                                    | 0                         | -                                   | 0                                   |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 0                                  | 10,000,000                | 10,637,567                          | 10,831,163                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government                         | 0                                  | 10,000,000                | 10,637,567                          | 10,831,163                          |
|      |          |         | <b>NET EXPENDITURE FOR SUBHEAD 0014 KShs.</b>                        | <b>0</b>                           | <b>10,000,000</b>         | <b>10,637,567</b>                   | <b>10,831,163</b>                   |
|      |          |         | Micro & Small Enterprises  |                                    |                           | -                                   | 0                                   |
|      |          |         | 0000 Headquarters  |                                    |                           | -                                   | 0                                   |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 0                                  | 10,000,000                | 10,637,567                          | 10,831,163                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government                         | 0                                  | 10,000,000                | 10,637,567                          | 10,831,163                          |
|      |          |         | <b>NET EXPENDITURE FOR SUBHEAD 0014 KShs.</b>                        | <b>0</b>                           | <b>10,000,000</b>         | <b>10,637,567</b>                   | <b>10,831,163</b>                   |
|      |          |         | National Civil Aviation  |                                    |                           | -                                   | 0                                   |
|      |          |         | 0000 Headquarters  |                                    |                           | -                                   | 0                                   |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 0                                  | 10,000,000                | 10,637,567                          | 10,831,163                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government Agencies                | 0                                  | 10,000,000                | 10,637,567                          | 10,831,163                          |
|      |          |         | <b>NET EXPENDITURE FOR SUBHEAD 0014 KShs.</b>                        | <b>0</b>                           | <b>10,000,000</b>         | <b>10,637,567</b>                   | <b>10,831,163</b>                   |
| 15   |          |         | Legal Education Appeals Tribunals                                    |                                    |                           |                                     |                                     |
|      |          |         | 0000 Headquarters  |                                    |                           |                                     |                                     |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 10,700,000                         | 10,700,000                | 11,382,196                          | 11,589,344                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government                         | 10,700,000                         | 10,700,000                | 11,382,196                          | 11,589,344                          |
|      |          |         | <b>NET EXPENDITURE FOR SUBHEAD 0015 KShs.</b>                        | <b>10,700,000</b>                  | <b>10,700,000</b>         | <b>11,382,196</b>                   | <b>11,589,344</b>                   |
|      |          |         | <b>NET EXPENDITURE FOR HEAD 0021 KShs.</b>                           | <b>399,021,961</b>                 | <b>408,321,956</b>        | <b>432,014,256</b>                  | <b>439,346,969</b>                  |

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

| HEAD | SUB HEAD | ITEM    | TITLE  | Approved Estimates 2017/18 (Kshs.) | Estimates 2018/19 (Kshs.) | Projected Estimates 2019/20 (Kshs.) | Projected Estimates 2020/21 (Kshs.) |
|------|----------|---------|--|------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
| 22   | 01       |         | Competition Tribunal   |                                    |                           | -                                   | 0                                   |
|      |          |         | 0000 Headquarters  |                                    |                           | -                                   | 0                                   |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 34,000,000                         | 30,000,000                | 31,912,700                          | 32,493,488                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government                         | 34,000,000                         | 30,000,000                | 31,912,700                          | 32,493,488                          |
|      |          |         | NET EXPENDITURE FOR HEAD 0022 KShs.                                  | 34,000,000                         | 30,000,000                | 31,912,700                          | 32,493,488                          |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0000 KShs.                               | 34,000,000                         | 30,000,000                | 31,912,700                          | 32,493,488                          |
| 0023 | 01       |         | Public Private Partnership petition committee                        |                                    |                           | -                                   | 0                                   |
|      |          |         | 0000 Headquarters  |                                    |                           | -                                   | 0                                   |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 46,000,000                         | 30,000,000                | 31,912,700                          | 32,493,488                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government                         | 46,000,000                         | 30,000,000                | 31,912,700                          | 32,493,488                          |
|      |          |         | NET EXPENDITURE FOR HEAD 0023 KShs.                                  | 46,000,000                         | 30,000,000                | 31,912,700                          | 32,493,488                          |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0000 KShs.                               | 46,000,000                         | 30,000,000                | 31,912,700                          | 32,493,488                          |
| 0024 | 01       |         | State Corporations Appeal Tribunal                                   |                                    |                           | -                                   | 0                                   |
|      |          |         | 0000 Headquarters  |                                    |                           | -                                   | 0                                   |
|      |          | 2630100 | Current Grants to Government Agencies and other Levels of Government | 54,700,000                         | 39,700,000                | 42,231,139                          | 42,999,716                          |
|      |          | 2630101 | Current Grants to Semi-Autonomous Government Agencies                | 54,700,000                         | 39,700,000                | 42,231,139                          | 42,999,716                          |
|      |          |         | NET EXPENDITURE FOR HEAD 0024 KShs.                                  | 54,700,000                         | 39,700,000                | 42,231,139                          | 42,999,716                          |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 0000 KShs.                               | 54,700,000                         | 39,700,000                | 42,231,139                          | 42,999,716                          |
|      |          |         | NET EXPENDITURE FOR SUBHEAD 2401 KShs.                               | 54,700,000                         | 39,700,000                | 42,231,139                          | 42,999,716                          |
|      |          |         | TOTAL NET EXPENDITURE VOTE R1261 KShs.                               |                                    |                           |                                     |                                     |
|      |          |         | The Judiciary  | 12,682,223,564                     | 13,254,588,576            | 15,441,299,622                      | 16,026,846,219                      |

**PROJECTIONS FOR CAPITAL  
PROJECTS FY 2018/19**



|  | Projections 2018/19 |                    |                    |                      |
|--|---------------------|--------------------|--------------------|----------------------|
|  | FY 2018/19          | FY 2019/20         | FY 2020/21         | Total                |
|  | Ksh.                | Ksh.               | Ksh.               | Ksh.                 |
| Renovation of the CJ's House                                 | 50,000,000          | 0                  | 0                  | 50,000,000           |
| Purchase of land for construction of DCJ's residential house | 50,000,000          | 0                  | 0                  | 300,000,000          |
| <b>Total</b>   | <b>100,000,000</b>  | <b>-</b>           | <b>-</b>           | <b>350,000,000</b>   |
|  | Projections 2018/19 |                    |                    |                      |
|  | FY 2018/19          | FY 2019/20         | FY 2020/21         | Total                |
|  | Ksh.                | Ksh.               | Ksh.               | Ksh.                 |
| <b>Supreme Court</b>   |                     |                    |                    |                      |
| <b>On-going</b>  |                     |                    |                    |                      |
| Refurbishment of Supreme Court                               | 38,000,000          | 5,000,000          | 15,000,000         | 74,344,240           |
| <b>New</b>   |                     |                    |                    |                      |
| Construction of Supreme Court                                | 0                   | 100,000,000        | 500,000,000        | 600,000,000          |
| <b>Total</b>   | <b>38,000,000</b>   | <b>105,000,000</b> | <b>515,000,000</b> | <b>674,344,240</b>   |
| <b>Court of Appeal</b>                                       |                     |                    |                    |                      |
| Project Name   | FY 2018/19          | FY 2019/20         | FY 2020/21         | Total                |
| Estimated project cost                                       | Ksh.                | Ksh.               | Ksh.               | Ksh.                 |
| <b>On-going</b>  |                     |                    |                    |                      |
| Mombasa COA - Refurbishment                                  | 5,000,000           | 0                  | 0                  | 31,693,307           |
| Nyeri COA - Refurbishment                                    | 2,000,000           | 0                  | 0                  | 22,530,966           |
| <b>New Project</b>   |                     |                    |                    | 0                    |
| Construction of COA Complex in Nairobi - Community           | 100,000,000         | 500,000,000        | 500,000,000        | 1,100,000,000        |
| <b>On-going</b>  |                     |                    |                    |                      |
| <b>Total</b>   | <b>107,000,000</b>  | <b>500,000,000</b> | <b>500,000,000</b> | <b>1,100,000,000</b> |
| Project Name   | FY 2018/19          | FY 2019/20         | FY 2020/21         | Total                |
|  | Ksh.                | Ksh.               | Ksh.               | Ksh.                 |
| <b>On-going Construction</b>                                 |                     |                    |                    |                      |
| Homabay High Court   | 100,000,000         | 150,000,000        | 0                  | 376,290,000          |
| Kabarnet High Court  | 60,000,000          | 150,000,000        | 0                  | 362,341,079          |
| Marsabit High Court  | 50,000,000          | 150,000,000        | 0                  | 376,972,127          |
| Lodwar High Court  | 150,000,000         | 150,000,000        | 150,000,000        | 540,000,000          |
| Meru High Court  | 20,000,000          | 150,000,000        | 150,000,000        | 540,000,000          |
| Kisii High Court   | 20,000,000          | 150,000,000        | 150,000,000        | 540,000,000          |
| <b>Refurbishments</b>  |                     |                    |                    |                      |
| Machakos   | 10,000,000          | 0                  | 0                  | 28,130,896           |
| Kiambu   | 5,000,000           | 0                  | 0                  | 12,510,360           |
| Malindi - (Roof)   | 10,000,000          | 0                  | 0                  | 54,993,979           |
| Milimani - (Various items - tiles, judges car park)          | 15,000,000          | 0                  | 0                  | 20,000,000           |
| <b>Total</b>   | <b>440,000,000</b>  | <b>900,000,000</b> | <b>450,000,000</b> | <b>2,851,238,441</b> |
| Project Name   | FY 2018/19          | FY 2019/20         | FY 2020/21         | Total                |
|  | Ksh.                | Ksh.               | Ksh.               | Ksh.                 |
| <b>On-going</b>  |                     |                    |                    |                      |

|  | Projections 2018/19  |                      |                      |                      |
|--|----------------------|----------------------|----------------------|----------------------|
|  | FY 2018/19           | FY 2019/20           | FY 2020/21           | Total                |
|  | Ksh.                 | Ksh.                 | Ksh.                 | Ksh.                 |
| <b>Construction</b>                                |                      |                      |                      |                      |
| Mbita Law Courts                                   | 20,000,000           | 15,000,000           | 0                    | 179,551,634.00       |
| Amagoro  | 20,000,000           | 15,000,000           | 0                    | 153,353,525.00       |
| Habasweini Law Courts                              | 20,000,000           | 15,000,000           | 0                    | 158,560,000.00       |
| Embu Law Courts                                    | 20,000,000           | 15,000,000           | 0                    | 65,898,650.24        |
| Githongo Law Courts                                | 20,000,000           | 15,000,000           | 0                    | 154,562,360.00       |
| Kandara law Courts                                 | 20,000,000           | 15,000,000           | 0                    | 143,556,618.00       |
| Narok Law Courts                                   | 20,000,000           | 0                    | 0                    | 95,217,528.40        |
| Hamisi   | 20,000,000           | 0                    | 0                    | 65,896,610.00        |
| Mandera  | 20,000,000           | 50,000,000           | 0                    | 132,167,432.00       |
| Iten   | 5,000,000            | 0                    | 0                    | 9,685,310.00         |
| Nkubu  | 0                    | 0                    | 0                    | 40,960,000.00        |
| <b>Prefabricated Courts</b>                        |                      |                      |                      |                      |
| Othaya   | 20,000,000           | -                    | -                    | 70,612,950.00        |
| Bomet  | 20,000,000           | -                    | -                    | 81,594,580.00        |
| Wang'uru   | 20,000,000           | -                    | -                    | 83,357,667.00        |
| Marimanti  | 20,000,000           | -                    | -                    | 95,312,676.00        |
| <b>Sub-Total</b>                                   | <b>265,000,000</b>   | <b>140,000,000</b>   | <b>0</b>             | <b>1,530,287,541</b> |
| <b>New Projects</b>                                |                      |                      |                      |                      |
| <b>Construction of Courts</b>                      |                      |                      |                      |                      |
| <b>Total</b>                                       | <b>265,000,000</b>   | <b>140,000,000</b>   | <b>0</b>             | <b>1,530,287,541</b> |
| <b>Project Name:</b>                               | <b>FY 2018/2019</b>  | <b>FY 2019/20</b>    | <b>FY 2020/21</b>    | <b>Total</b>         |
|  | <b>Ksh.</b>          | <b>Ksh.</b>          |                      | <b>Ksh.</b>          |
| Purchase, Maintenance and upgrade of ICT Equipment | 100,000,000          | 20,000,000           | 20,000,000           | 60,000,000           |
| <b>Total</b>                                       | <b>100,000,000</b>   | <b>20,000,000</b>    | <b>20,000,000</b>    | <b>60,000,000</b>    |
| <b>Grand Total</b>                                 | <b>1,050,000,000</b> | <b>1,665,000,000</b> | <b>1,485,000,000</b> | <b>6,565,870,222</b> |