

JUDICIARY GENERIC WORK PLAN - 2021/22 FINANCIAL YEAR													
Directorate of Planning & Organizational Development													
Strategic Objective	Outputs	Performance Measure/Indicators of Output	Annual Target	Activities	Inputs	Budget Item	Estimated Cost per Quarter				TOTAL	Source of Funds	
							Qtr 1	Qtr 2	Qtr 3	Qtr 4		GOK	Donor (Specify Donor)
KEY RESULT AREA (KRA) 4: IMPROVED GOVERNANCE AND TRANSFORMATIVE LEADERSHIP													
4.2 To Strengthen Performance Management Systems													
Enhance performance management and accountability mechanisms	All courts and implementing units sensitized on Strategic Plan	% of courts and implementing units sensitized			Boards, Committees, Conferences and Seminars	2210802	375,000	375,000	375,000		1,500,000		
	Strategy documents developed for implementing units	No. of Strategy documents		Cascade the Judiciary Corporate Strategic Plan	Daily subsistence allowance	2210303		1,080,000		1,080,000			
	Annual Work plans for implementing units aligned with Judiciary strategic plan	% of implementing units with annual work plans			Catering Services	2210801		37,500		37,500			
	PMMU module of JIPMAS rolled-out and utilized in all courts and units	% of courts/units		Implement Judiciary Integrated Performance Management and Accountability System (JIPMAS)									
	All staff sensitized on PAS	% of staff with sensitized											
	PAS module utilized by all staff	% of staff using PAS module											
	Leave management module utilized by all staff	% of staff using leave module											
	Migrated IPMAS to ERP	% of courts/units		Develop and Operationalize an Enterprise Resource Planning (ERP) System									
	ERP Performance Module Operationalized	% of courts/units		Performance Management Module									
	Judiciary performance indicators reviewed	Report		Review Judiciary Performance Management and Measurement	Travel Cost	2210301	480,000				480,000		
	Annual PMMU target setting and evaluation conducted for all implementing units	% of implementing units			Accommodation-Domestic allowance	2210302	16,900,000	1,125,000	2,000,000	1,000,000	21,025,000		
					Daily subsistence allowance	2210303	1,260,000				1,260,000		
					Publishing and Printing	2210502		525,000	525,000		1,050,000		
					Maintenance of building non-residential	2220205	150,000				150,000		
					Catering Services	2210801	80,000				80,000		
					Boards, Committees, Conferences and Seminars	2210802		150,000	450,000	450,000	1,050,000		
					General Office Supplies	2211101	100,000				100,000		
				Annual Performance Review	Daily subsistence allowance	2210303			1,000,000		1,000,000		
		Research undertaken	No. of Research reports	Undertake research on topical issues on Court administration to inform policy	Boards, Committees, Conferences and Seminars	2210802			648,000		648,000		
		Compliance with service charters evaluated	Service Charters Compliance Reports	Assess compliance with service charters	Tuition Fees	2210711		500,000			500,000		
		Judiciary data management policy	Data management policy in place		Travel Cost	2210301	1,000,000	300,000	350,000	350,000	2,000,000		
					Daily subsistence allowance	2210303				1,125,000	1,125,000		

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Prepared By:

**Approved By:**

JUDICIARY

07 DEC 2018

APPROVED WORKPLAN FY.....

**Sign:...**