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				JUDICIARY GENERIC	GENERIC WORK PLAN - 2021/22 FINANCIAL YEAR	21/22 FIN/	ANCIAL YEAR	2		7.1	( 1 kg 11	
					Directorate of Planning & Organizational Development	Organizati	onal Develop	ment	A STATE OF THE PARTY OF			
Strategic Objective	Outputs	Performance Measure/Indicators	Annual Target	Annual Activities	Inouts	Budget	Otr 1	Estimated Cost per Quarte	t per Quarter	Ofr 4	TOTAL	Source of Funds GOK Donor (Specify
		of Output	laiger			Item					A PARTY	
KEY RESULT A	REA (KRA) 4: IMPR	KEY RESULT AREA (KRA) 4: IMPROVED GOVERNANCE AND TRANSFORM	E AND TI		IATIVE LEADERSHIP							
4.2 To Strengthen Pe	4.2 To Strengthen Performance Management Systems	ystems							1.4.1.			
	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	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		b x	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	1
	PMMU module of JIPMAS rolled-out and utilized in all courts and units	% of courts/units		Implement Judiciary	ž							
	All staff sensitized on PAS	% of staff with sensitized		Integrated Performance								
	PAS module utilized by all staff	% of staff using PAS module		Accountability System								
	Leave management module utilized by all staff	% of staff using leave module		(OIF WHO)					20			
	Migrated IPMAS to ERP	% of courts/units		Develop and Operationalize an Enterprise Resource								
	ERP Performance Module Operationalized	% of courts/units		Planning (ERP) System Performance Management Module						\		
	Judiciary performance indicators reviewed	Report		Doview Indicion	Travel Cost	2210301	480,000				480,000	
7	Annual PMMU target setting and evaluation conducted for all	% of implementing units		Performance Management and Measurement	×			9			21,025,000	
er.	implementing units				Accommodation-Domestic	2210302	16,900,000	1,125,000	2,000,000	1,000,000		
ï	1ª				Daily subsistence allowance	2210303	1,260,000				1,260,000	
			5		Publishing and Printing	2210502		525,000	525,000	1	1,050,000	
	74				Maintenace of building non-residential	2220205	150,000		. <i>27</i>		150,000	
					Catering Services	2210801	80,000				80,000	
				Tái .	Boards, Committees, Conferences and Seminars	2210802	, 1	150,000	450,000	450,000	1,050,000	
	-			8	General Office Supplies	2211101	100,000				100,000	THE RESERVE OF THE PARTY OF THE
Enhance performance management and	a e			Annual Performance Review	Daily subsistence allowance	2210303			1,000,000		1,000,000	
accountability mechanisms	Research undertaken	No. of Research reports		Undertake research on topical issues on Court administration to inform	Boards, Committees, Conferences and Seminars	2210802	,	κ.	648,000		648,000	
					Tuition Fees	2210711		200'000	8		200,000	
	Compliance with service charters evaluated	Service Charters Compliance Reports		Assess compliance with service charters	81 To							
	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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TELL PROPERTY CALL CLOSES IN

				JUDICIARY GENERI	JUDICIARY GENERIC WORK PLAN - 2021/22 FINANCIAL YEAR	21/22 FIN	ANCIAL YEA	2					
	Outputs	Performance	Annual	Annual Activities	Ulrectorate of Planning & Organizational Development	Organizat	ional Develo	opment Estimated Cost ner Quarter	f ner Quarter			Source of Funds	inde
Strategic Objective		Measure/Indicators of Output	Target		Inputs	Budget	Otr 1	Qtr 2	Otr 3	Oftr 4	TOTAL	GOK Donor (Specify	Specify
	ž.	×		ent	Subscriptions to Newspapers, Magazines and Periodicals	2210503	10,800	10,800	10,800	10,800	43,200		
		AL.	W.	Judicialy data policy	Boards, Committees, Conferences and Seminars	2210802		78,400	100,000	78,400	306,800		
,					General Office Supplies	2211101		120,000	000'06		210,000		
17	Data policy Implemented	Data management policy implemented											
	Case weighting research undertaken	Research report			Calering Services	2210801		80,000		100.000	180,000		
				Develop and implement a	General Office Supplies	2211101	50,000	20,000	50,000		150,000		
	Framework for case weighting developed and implemented	Case weighting developed			Supplies and assessories for computers and Printers	2211102		151,350			151,350		
	Monitoring and evaluation framework developed	Monitoring and evaluation framework in place		Develop a monitoring and evaluation framework for the Judiciary	Catering Services	2210801	000'09	. 180,000	52,400	000'08	372,400		ħ
					General Office Supplies	2211101		30,500	26,395		56,895		
	Surveys conducted	Report		Conduct Court User and Customer Surveys					. *				
	ISO-QMS implementation framework developed	ISO-QMS implementation framework		rk for IMS in	Daily subsistence allowance	2210303	à	9	1,092,000	800,000	1,892,000		
2			10		Purchase of Office Furniture	3111001		961,353		,	961,353		
·	QMS-ISO implemented in all courts and administrative units	Report		Implement identified processes of ISO-QMS in courts and administrative units				3					
Establish a rewards and	Rewards and sanctions framework developed	Rewards and sanctions scheme in place		lop rewards and lions framework	Purchase of Uniforms and Clothing - Staff	2210807		360,000			360,000		
sanctions scheme	Annual reports of the rewards and sanctions scheme implemented	Annual reports		- s	Medals, Awards and . Honors	2210802		3 500 000	i i		3,500,000		
TOTAL BUDGETED	TOTAL BUDGETED RESOURCES FY 2021/22	22		Commission of the Commission o	0		20,515,800	8,497,403	7,887,095	4,369,200	41,269,498		
Prepared By:	Dr. Paul Kimalu	Designation:	Director	Sign:	adv.	Date:	17th Feb 2021		1212	*			
Approved By:	, RAPAR	Disignation:	M	Sign:	100	Date:	7/2/2	12021	De	dur E	THE JUDICIARY	HE	- 100
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