

**REPUBLIC OF KENYA**



**THE JUDICIARY**

**PROJECT NAME: JUDICIAL PERFORMANCE IMPROVEMENT  
PROJECT (JPIP)**

**DOCUMENT NAME: 2013/2014 THIRD QUARTER PROGRESS  
REPORT**

**APRIL 2014**



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## **Abbreviations and Acronyms**

AG	-	Attorney General
ASPRS	-	Annual Staff Performance Review System
BSU	-	Building Services Unit
CUC	-	Court User Committee
DCRJ	-	Deputy Chief Registrar of the Judiciary
EOI	-	Expression of Interest
GAC	-	Governance and Anti-Corruption
HR	-	Human Resource
ICT	-	Information and Communication Technology
IDA	-	International Development Association
IFA	-	Integrated Fiduciary Agent
IPMAS	-	Integrated Performance Management and Accountability System
JPIP	-	Judicial Performance Improvement Project
JSC	-	Judicial Service Commission
JTI	-	Judiciary Training Institute
JTF	-	Judiciary Transformation Framework
Kshs	-	Kenya Shillings
NCAJ	-	National Council on the Administration of Justice
NCLR	-	National Council on Law Reporting
OCJ	-	Office of the Chief Justice
OJO	-	Office of the Judiciary Ombudsperson
PAD	-	Project Appraisal Document
PMU	-	Project Management Unit
PTC	-	Project Technical Committee
RFP	-	Request For Proposal
SCM	-	Supply Chain Management
TC	-	Technical Committee
TNA	-	Training Needs Assessment
TOR	-	Terms of Reference
WB	-	World Bank

## **BASIC DATA/INFORMATION**

1. Project name: Judicial Performance Improvement Project (JPIP).
2. Project ID: 5181.
3. Responsible Agency: The Judiciary of the Republic of Kenya.
4. Responsible staff: The Chief Registrar of the Judiciary.
5. Project Director: Anne Amadi (Chief Registrar of the Judiciary).
6. Date of Signature of Financing agreement- December 5, 2012.
7. Amount of credit: US\$ 120.00 Million.  
Total Project Cost: US\$ 120.00 Million.  
Total Bank Financing: US\$ 120.00 Million (inclusive of all taxes).  
Government contribution: No direct contribution (no counterpart funds needed).
8. Project Period: 6 years (2013-2018).  
Start date November 15, 2012  
End date December 31, 2018
9. Effectiveness Date: April 30, 2013.  
Expected Closing Date: December 31, 2018.

## **EXECUTIVE SUMMARY**

### **Introduction**

1. The Judiciary Performance Improvement Project (JPIP) is a World Bank funded project under the Judiciary. It is a six years project with a total cost of US\$ 120million. The objective of JPIP is to improve the performance of the Judiciary to provide its services in the project areas in a more effective, efficient and accountable manner. The project has four components namely: Court Administration and Case Management; Judiciary Training and Staff Development; Court Infrastructure; and Project Management. The components were selected to reinforce the JTF pillars and Key Results Areas.
2. The 2013/14 JPIP workplan has a total of 203 activities including procurement of goods. The plan is implemented by 21 implementing units within the Judiciary and other justice stakeholders. By the end of the third quarter a total of 197 activities were to be implemented. However, 130 (66%) activities had commenced. This consisted of 68 of activities initiated in the first quarter, 29 activities in the second quarter and 33 activities in the third quarter. Out of the total activities initiated, 38% were with the IFA, 4% were forwarded to the WB for no objection, 2% were with government procurement (MoPW), 15% were ongoing, 9% were completed while 32% were still with the implementing units. The report also shows that by end of quarter three, 123 (62%) activities were behind schedule. The activities were behind schedule because of various reasons including excessive time taken on certain stages of the procurement processes.
3. The budget estimate for the 2013/14 JPIP workplan was Kshs. 2.6 billion. The total planned budget for the first three quarters was Kshs. 1.4billion. However, a total of Kshs 163,614,068 was expended. This translated to an average absorption rate of 11.3%. The absorption rates by components were as follows: Court Administration 1.8%; Case Management 4.9%, Judicial Training and Staff Development 26.2%, Court Infrastructure 13%, and

Project Management 40.8%. The expenditure was incurred by eight implementing units.

4. The report notes some challenges that may have slowed down implementation among them include lengthy time taken in procurement processes. Recommendations to mitigate the challenges have been made and among others include; capacity building and developing and implementing strategies for expediting procurement.

## **1.0 INTRODUCTION**

### **1.1 Background**

The Judiciary Performance Improvement Project (JPIP) is a World Bank funded project in the Judiciary. It is a six years project with a total cost of US\$ 120million. The project is implemented by the Judiciary Directorates and Agencies. The PMU supported by the IFA provides coordination of project implementation. Technical oversight is provided by the Project Technical Committee and policy guidance by the Project Steering Committee.

The objective of JPIP is to improve the performance of the Judiciary to provide its services in the project areas in a more effective, efficient and accountable manner. The project aims to contribute towards Judiciary transformation and the realization of the Kenya's Vision 2030. The project has four components namely: Court Administration and Case Management; Judiciary Training and Staff Development; Court Infrastructure; and Project Management.

The Court Administration supports Pillar 2 of the JTF, which aims at improving the organizational structure of the Judiciary to ensure that it promotes the optimum performance of its key functions, including performance evaluation. The Case Management supports Pillars 1 and 4 of the JTF, which aims at promoting access to and expeditious delivery of judicial services, along with the harnessing of technology to enable the Judiciary to deliver prompt justice. Judiciary Training and Staff Development supports Pillar 2, which aims at developing a cadre of professional judicial staff to administer justice and promoting growth of robust jurisprudence. Court Infrastructure supports Pillar 3, which aims at ensuring that the Judiciary has adequate infrastructure to enable it to carry out its functions. Project Management component, though primarily designed to address the fiduciary aspects of the project, will also build the Judiciary's financial and procurement management capacities so that it can sustain competent fiduciary autonomy, especially for the management of the new Judiciary Fund.

To achieve the broad objective of the project, five Project Development Objectives (PDOs) and eight intermediate results indicators were defined in the project design level. The objectives and intermediate results collectively contribute to the project overall objective. They also provide the measure of performance and thereby the focus for the implementation of the activities. The identified PDOs consist of the following:

- a) Reduction in the average time it takes to dispose of cases in courts adopting the new case management system;
- b) Use of the Integrated Performance Management and Accountability System to assess staff performance;
- c) Reduction in the average distance to courts as a result of constructing new courts;
- d) Percentage increase of users satisfied with the delivery of judiciary services in project courts; and
- e) Increased number of direct project beneficiaries disaggregated by gender. The beneficiaries of the project consist of Judiciary staff and court users (comprising members of the public, including investors who expect to have timely and fair resolution of disputes).

The expected intermediate results are:

- a) Increased user satisfaction assessed by annual court users survey;
- b) Number of court stations using an automated system in project intervention courts
- c) Percentage reduction backlog of cases in selected project intervention courts;
- d) Percentage increase of Judiciary staff who are satisfied with the knowledge and skills acquired from training;
- e) Improved impact on trainings assessed by impact evaluation of two training;
- f) New courts constructed by the project to improve access to court;
- g) Existing courts renovated by the project to improve access to the quality and access to service;
- h) Users reporting court facilities are 'satisfactory';

## **1.2 Reporting Requirement**

The JPIP reporting was guided by the Financing Agreement between the Government of Kenya and the World Bank dated 5<sup>th</sup> December, 2012. Section II of the financing agreement states that ‘the recipient shall monitor and evaluate the progress of the project and prepare project reports in accordance with the provisions of Section 4.08 of the General conditions and on the basis of the indicators acceptable to the International Development Association’.

The provisions state the following among others:

- a) Monitor and evaluation of the project on an ongoing basis, in accordance with indicators acceptable to the Association, the progress of the Project and the achievement of its objectives.
- b) Prepare or cause to be prepared periodic reports (“Project Report”), in form and substance satisfactory to the Association, integrating the results of such monitoring and evaluation activities and setting out measures recommended to ensure the continued efficient and effective execution of the Project, and to achieve the Project’s Objectives. And furnish or cause to be furnished each Project Report to the Association promptly upon its preparation, afford the Association a reasonable opportunity to exchange views with the Recipient and the Project Implementing Entity on such report, and thereafter implement such recommended measures, taking into account the Association’s views on the matter.

It is within the context provided above that this progress report was prepared.

## **1.3 Objective**

The objective of this report is to inform the implementing units, project managers, the funding institution and other stakeholders on the status of the project implementation, the challenges experienced, and possible solutions for

addressing the challenges. The proposed solutions are intended to guide project management and decision making.

#### **1.4 Scope**

The report covers the status of project implementation as at 31<sup>st</sup> March, 2014 by all the implementing units. Specifically, it provides an assessment of the activities implemented against those that were planned. In addition, the report provides a review of actual expenditures both by implementing units and by component visa-vis their respective budgetary allocations in the annual workplan. Finally, the report examines the challenges/constraints and makes recommendations for addressing the challenges.

#### **1.5 Implementation Arrangements**

Policy oversight for the project is provided by the JPIP Project Steering Committee while Technical oversight is provided by the JPIP Technical Committee. The project management and coordination is by the PMU assisted by the IFA which oversees procurement and financial management. The Actual implementation is carried out by 21 implementing Units from the relevant Judiciary Directorates and Agencies which include the Judiciary Service Commission (JSC), Judiciary Training Institute (JTI), National Council for Law Reporting (NCLR), National Council on the Administration of Justice, and the Office of the Attorney General (OAG).

#### **1.6 Organization of the report**

The report contains an executive summary which gives a general overview. Chapter one provides a background description of the project including the project objectives and key results. The reporting obligations are also provided as part of the introduction. An analysis of overall implementation progress is covered in chapter two where key progress accomplished under each of the four components is provided. Chapter three provides the expenditure analysis where budget estimates and actual expenditure are compared. Chapter four describes the main challenges and key recommendations for improving project

implementation. Finally, the report contains two annexes, the first is a summary table of project implementation and the second is a framework that details the status of the activities against the planned activities. The annexes informed the main report.

## **2.0 IMPLEMENTATION PROGRESS**

The JPIP has 4 components and contains various activities in the annual workplans for implementation. The activities captured in the annual workplan were aligned to the project development objectives. The workplan contains clear timelines in which the activities were to be done. The cumulative and consistent of implementation of the activities was aimed at achieving the project outputs, outcomes and objectives. The guiding principle was that accomplishment of the outputs and outcomes will lead to the achievement of the key results.

### **2.1 JPIP Achievements by Components**

The foregoing provides a brief overview of what the project was expected to deliver and a summary of progress of what was done.

#### **2.1.1 Court administration and Case Management**

This component has two sub-components, the Court Administration sub-component and the Case Management sub-component. The court Administration sub-component aims at improving the organizational structure, functions, and culture of the Judiciary for optimum performance and accountability. The Case Management sub-component aims at promoting access to and the expeditious delivery of judicial services, and will assist the Judiciary in reducing case delays and hence contribute to the effective delivery of justice.

##### **2.1.1.1 Sub-Component 1a: Court administration**

The activities that were targeted for implementation under this component include:

- a) Development of an organization review of the Judiciary that takes into account the structure, capacity, and roles of the Judiciary staff.
- b) Development and implementation of an Integrated Performance Management and Accountability System (IPMAS).
- c) Change management efforts to help transition Judiciary staff to the institution's new vision, culture, structure, and processes.

- d) Data collection and analysis, including the publication of regular court user survey results (for the first time in Kenya) as a key transparency and accountability tool;
- e) Support to CUCs, including implementation of their court improvement plans;
- f) Development and implementation of a Governance and Anti-Corruption (GAC) strategy for the Judiciary;
- g) Support for court services innovation, research and testing;
- h) Capacity building for the Judiciary's directorates, the JSC, the National Council on Administration of Justice, and the National Council of Law Reporting of Kenya (NCLR); and
- i) Support for the extension of GoK's Integrated Financial Management Information System (IFMIS) to court stations in project areas.

**Table 1: Summary of Progress - Court Administration**

	<b>Activity</b>	<b>Progress</b>	<b>Remarks</b>
1.	Organization review of the Judiciary	Six firms were shortlisted to be issued with RFP. The shortlisting report was submitted to the WB for no objection	The consultant was expected to be on board on 1 <sup>st</sup> March, 2014. This activity aims at reorganizing the Judiciary cadres and clarifying relationships
2.	IPMAS	-Performance Appraisal System (PAS) concept developed -Draft PAS framework developed by PMD and HR - Negotiation and signing PAS for the directorates' staff undertaken -Comments on RFP received from WB and being addressed by PMD -Proposal for benchmarking on performance management and accountability in two countries, USA and Australia, prepared	Benchmarking on performance management and accountability scheduled for the fourth quarter
3.	Change management	- Proposal to conduct change management forwarded to IFA for facilitation	Change management workshop for Transformation Champions from across the 115 Court Stations and six High Court Divisions in Nairobi scheduled for 12 <sup>th</sup> to

			13 <sup>th</sup> June, 2014
4.	Data collection	-ToR for customer satisfaction and employee satisfaction survey developed and sent to World Bank for no objection -The survey scheduled for June 2014	Data collection aimed towards production of a)Monthly statistics reports b)User satisfaction survey report c)Employee & work environment satisfaction survey report
5.	Support to CUCs	-Guidelines of CUC developed and 137 members of external agency partners trained on CUC guidelines including court procedures -224 CUC members trained on collective responsibility, interdependence, quality service delivery, constitutionalism and mutual accountability in 6 regions (Webuye, Busia, Embu, Garissa, Homabay and Kerugoya)	This exercise was spearheaded by RMC
6.	GAC	Bid evaluation was done but the Evaluation Committee recommended termination of the process and restarting afresh because of inconsistencies in the process	Termination delayed commencement
7.	Capacity building for: a) Directorates	<b>OCJ:</b> ToRs for developing strategic plan and for the establishment of Library /Resource center forwarded to IFA <b>CRJ-</b> Proposal for conducting team building developed. <b>Finance:</b> Directorate of Finance coordinated capacity building on planning and budgeting resulting into preparation of harmonized workplans for 115 court stations an 15 spending units -Contract for the development of Financial Procedures and Guidelines Manual was signed and ongoing. The contracted firm (Deloitte and Touché) submitted draft inception report. <b>OJO:</b> ToRs for developing sensitization materials and strategic plan for OJO was to be resubmitted in compliance with new format for ToRs. <b>SCM:</b> - ToRs for consultancy to prepare of supply chain manual were	IFA was to revise the ToRs to comply with the new format Team building planned for the month of June 2014 at the Kenya School of Government Activity on capacity building on harmonization of planning and budgeting substituted activity on hiring two Financial Management Specialists (FMS) to support specific activities of the Directorate The ToRs combines consultancy to prepare the

	revised resubmitted to IFA.	manual and for fine tuning the job description for SCM Directorate submitted to IFA
	<b>HR-</b> TNA Data collection for HR Directorate completed and ready for analysis.	-Analysis of data awaiting formal approval of the workshop schedule by the WB
	<b>RSC</b> - ToRs for technical assistance to review the Supreme Court Rules cleared by the WB. Process of engaging consultant commenced -List of e-books submitted to IFA and quotations being prepared for key E-resources for the supreme court -List of library books prepared and submitted to IFA to commence procurement	
	<b>RCA-</b> ToRs on development of court of Appeal Act to be resubmitted in standard format. -Court of Appeal Rules reviewed and report prepared - Comments on ToRs to recruit Legal Researches received from WB and being addressed by the RCA.	
	<b>RHC</b> - ToRs for technical assistance to prepare draft High Court Administration Act to be re-submitted by RHC in standard format. -Comments on ToRs for recruitment of 3 Legal Researchers received from WB and being addressed by RHC -Request to conduct peer review training for High Court forwarded to IFA	
	<b>RMC</b> – Comments on ToRs for recruitment of 3 Legal Researchers received from WB and being addressed by RMC -Request to conduct team building for RMC submitted to IFA	-Team building awaiting formal approval of the workshop schedule by the WB
	<b>PMD:</b> -Concept paper to undertake court services innovation developed and proposal to carry out research and innovation mapping developed. -TOR for Technical Assistance for, data collection and analysis, publication and maintenance of the data sent to WB for no objection	-1st survey was carried out in November 2012: CSI =67.7, ESI=19.7, WEI=26.5 -Tools for 2nd survey (scheduled for June 2014) developed

		<p>-Nationwide case audit undertaken and report prepared. Pending cases = 426,508, Backlog = 311,660. The baseline data aims to assist in institutionalizing performance management among others</p> <p>- Daily and monthly data collection tool reviewed.</p> <p>-Draft performance standards developed by PMMSC</p> <p>-Proposal to conduct stakeholder's engagement (scheduled for May 2014) approved by WB</p>	<p>The report was submitted to the OCJ, CRJ and Registrars. Awaiting inputs from the same for finalization</p> <p>-A team consisting of OCJ, PMD and Registrars set up to review monthly case audit data collection tool</p> <p>-Benchmarking of best practice undertaken in USA-Washington DC and Utah states scheduled for May 2014</p> <p>-Stakeholder engagement scheduled for June 2014</p>
	b) The JSC	<p>i) Eight Commissioners were sensitized on corporate governance in a workshops held on 24<sup>th</sup> to 27<sup>th</sup> February 2014.</p> <p>ii) Supply of ICT equipment's advertised (bids were to close on 2<sup>nd</sup> May).</p> <p>iii) List and Specs for procurement of furniture sent to IFA.</p> <p>iv) Tender for procurement of two 4X4 WD utility motor vehicle was awarded.</p> <p>v) Evaluation report for procurement of Electronic board(E-board) forwarded to JSC tender committee for approval</p>	<p>Bidder was to be notified of the award and issued with a draft contract for comments.</p>
	c) NCAJ		<p>Not commenced implementation</p>
	d) NCLR	<p>(i) Shortlisting was ongoing for firms that expressed interest to conduct design and deploy a premium database with historical and current jurisprudence.</p> <p>(ii) ToRs for consultancy to translate into plain language media summaries of landmark judicial opinions and convert/translate public legal materials into Universal accessible formats and Swahili was forwarded to the WB for clearance.</p> <p>(iii) ToRs for consultancy to prepare</p>	

		<p>Training Needs Assessment for NCLR staff and Develop a training program was forwarded to the WB for clearance</p> <p>(iv) Tender for publishing and printing of 100,000 copies of the Constitution was advertised (closing date 12<sup>th</sup> May, 2014)</p> <p>(v) Tender for publishing and printing KLR specialized editions was advertised (closing date 12<sup>th</sup> May, 2014)</p> <p>(vi) Payment for lease of new Office premises for the NCLR ongoing</p>	
8.	Extension of GOKs IFMIS to court stations in project areas	Training on IFMIS undertaken by GoK	Extension of IFMIS to court stations in project areas scheduled for 2014/15 FY

The implementation of activities under court administration was aimed at achieving the following results among others:

- a) Use of IPMAS is assessing staff performance
- b) Reduction in the backlog of cases; and
- c) Improved user satisfaction with the delivery of court services in project courts.

#### **2.1.1.2 Sub-component Component 1b: Case Management**

The main activities that were planned for implementation under this subcomponent include:

- (a) Supporting the design, installation and commissioning of ICT hardware and connectivity infrastructure in court stations, and provide relevant staff training;
- (b) Implementing a Case Management Information System that offers audio/visual recording of court proceedings,
- (c) Provision of container data centres to centralize all data belonging to the Judiciary;
- (d) Provision of support to establish and sustain Customer Care Desk operations and Court Counsel services, including transparency tools to allow users to better understand court processes in project area court stations; and

(e) Supporting the establishment of court-annexed mediation. The aim of these range of activities were to foster the development of competencies and ICT-enabled systems that permit more effective use of court time and greater reliance on court-annexed mediation and information systems as a means for reducing the proportion of cases that need to go to trial or appeal.

**Table 2: Summary of Progress - Case Management**

	Activity	Progress	Remarks
1.	ICT hardware and connectivity	<p><b>ICT:</b> -Technical evaluation report for consultancy services for design and supervision of ICT installations for interconnectivity submitted to the WB for no objection</p> <p>-127 staff trained on case management system</p> <p>-Advertisement for supply of ICT equipment (photocopiers, printers, and scanners) done.</p>	<p>Contract for this activity was expected to be signed in December 2013 and thus activity was behind schedule by 3 months.</p> <p>Tendering process has been put on hold because of technicalities with specifications for certain items.</p>
2.	Case Management Information system Audio/visual	-Specifications to undertake audio visual installation were reviewed and comments made.	The comments were to be addressed by ICT Directorate.
3.	Container Data Centres	Implementation cancelled	The activity was cancelled because a data center had been procured under GoK. However, it is yet to be connected.
4.	Establishment of customer care desks operations and court counsel services	<p>ToRs to develop customer care policy and guidelines to be revised and resubmitted in standard format</p> <p>-90 judiciary staff trained on customer care</p>	Activity spearheaded by RMC
5.	Court-annexed mediation	-ToRs for technical assistance to develop a court annexed mediation strategy was being revised by IFA for submission to the WB	Activity being spearheaded by RHC

The implementation of activities under case management was aimed at achieving the following result among others:

- a) Reduction in the average time it takes to dispose of cases in project courts adopting new case management

### **2.1.2 Component 2: Judiciary Training and Staff Development**

This component aims at strengthening the administrative and training capacity of the JTI. It also aims to support the delivery of training in support of the Judiciary’s transformation agenda and its expanding workforce.

The main activities that were planned to be implemented include:

- a) Strengthen the capacity of the JTI to carry out its education and training mandate and conduct impact evaluation of selected training programs;
- b) Provide a structure for defining the critical competencies of Judiciary officers and for their ongoing training toward those competencies;
- c) Establish a Legal Research Resource Centre concerned with developing online training and legal information services for judges, magistrates and Judiciary staff; and
- d) Support capacity building efforts for the legal personnel at the Office of the Attorney General, especially in areas that support the performance of the Judiciary, e.g. on representation roles, drafting, negotiation, project financing, etc.

**Table 3: Summary of Progress - Judiciary Training and Staff Development**

	<b>Activity</b>	<b>Progress</b>	<b>Remarks</b>
1.	Delivery of training in support of the Judiciary’s transformation agenda	821 (349 female and 472 male) Judicial Officers and Staff were trained in various courses based on knowledge management, research and new policies	Preparation was underway to conduct cascaded training, in May to June 2014, for all the Judiciary staff (5000 staff)
2.	Strengthen the capacity of the JTI to carry out its education and training mandate and conduct impact evaluation of	- Terms of Reference (ToR) for consultancy to develop organisation structure sent to the WB for no objection -ToR for consultancy to	The consultants were expected to commence work in November 2013. Thus the activities were behind schedule by five months. -The organization structure is

	selected training programs	develop strategic plan sent to the WB for no objection -ToR for designing tools for monitoring and assessing the effectiveness and impact of JTI training programs sent to the WB for no objection -Office space leased and paid for	foreseen to guide required staff establishment for JTI, while providing a flexible and ready means for growth -The strategic plan will entail strategies for strengthening capacity for JTI
3.	Provide a structure for defining the critical competencies of Judiciary officers (TNA)	Terms of Reference for consultancy services to conduct TNA sent to the WB	The assessment of the Judiciary's training needs and development of a comprehensive training program and curricula will provide a basis for training of judiciary staff and officers
4.	Establishment of a Legal Research Resource Centre	-Process not commenced	
5.	Capacity building efforts for the legal personnel at the Office of the Attorney General	No officers were scheduled to undergo training in the third quarter.	5 officers underwent training in the second quarter in mediation and arbitration. 2 officers were scheduled to attend course on International Borrowing and Debt Management, 2 on Project Finance and Financial Analysis Techniques and 3 others on Legislative Drafting and Municipal Management in April and May 2014.
6.	Goods	Technical Evaluation of bids for supply of 52-60 seater bus and a van were evaluated by the Chief Mechanical Engineer Ministry of Public Works	Process of opening of financial bids and award commenced

Implementation of activities under this component was aimed at achieving the following results:

- a) Increased number of Judiciary staff who are satisfied with the knowledge and skills acquired from training; and
- b) Improved impact of training on personnel trained (to be assessed through impact evaluation of two programs).

### 2.1.3 Component 3: Court Infrastructure

The project support the construction of eight High Court and two magistrate courts buildings, the refurbishment of approximately 30 magistrates courts, and the supply of at least 20 demountables or temporary courts, prioritized from the indicative lists and in accordance with the agreed criteria over the six-year period. The focus on refurbishing courthouses was aimed at providing an early capacity to accommodate Kenya’s rapidly growing number of serving magistrates and the need to extend services to areas that are presently under-serviced. The project’s funding were planned and directed to courts that are most likely to produce early and significant improvements in services and improved physical access to courts in those localities that are far from public transport. The project also aimed to support establishment of a Building Services Unit responsible for design, supervision, maintenance and management of Judiciary buildings.

**Table 4: Summary of progress - Court Infrastructure**

	<b>Activity</b>	<b>Progress</b>	<b>Remarks</b>
1.	Construction of 10 court buildings	<p>-Contracts for appointment of consultants to carry out ESMP study for cluster A, B and C being processed</p> <p><b>Design and supervision of new courts:</b></p> <p>i) Kabete and Kajiado Law Courts: Technical evaluation awaiting clearance by the WB</p> <p>ii) Olkalau and Kakamega Law Courts: Technical evaluation awaiting clearance by the WB</p> <p>iii) Siaya and Nakuru Law Courts: Technical evaluation awaiting clearance by the WB</p> <p>iv) Nanyuki and Garissa Law Courts: Technical evaluation awaiting clearance by the WB</p> <p>v) Mombasa and Wajir Courts: Technical evaluation awaiting clearance by the WB</p>	<p>Bidders were to sign contract in the fourth quarter.</p> <p>i) Kabete and Kajiado Law Courts: Comments on technical evaluation report received from the WB and are being addressed by evaluation committee.</p> <p>ii) Olkalau and Kakamega Law Courts: Comments on technical evaluation report received from the WB and are being addressed by evaluation committee.</p> <p>iii) Technical Evaluation Report for Siaya and Nakuru Law Courts cleared by WB on 29<sup>th</sup> April. No objection for bid validity granted. Bidders to be invited for opening of financial proposals and negotiations of contract.</p> <p>iv) Nanyuki and Garissa Law Courts: Technical Evaluation</p>

			<p>Report cleared by WB on 29<sup>th</sup> April. No objection for bid validity granted. Bidders to be invited for opening of financial proposals and negotiations of contract</p> <p>v)Mombasa and Wajir Courts: Evaluation report received from the WB and comments being worked on by evaluation committee</p>
2.	Rehabilitation of 30 magistrates courts	<p><b>Design and supervision</b></p> <p><b>i) Kangema and Kitui:</b> Kangema phase one is completed and will be technically handed over on 5<sup>th</sup> May. Supervision on construction of Kitui court ongoing</p> <p><b>ii) Engineer, Chuka and Kigumo</b> Inception Reports presented to stakeholders on site as follows Engineer 11/03.2014, Chuka 12/03/2014, and Kigumo 13/03/2014 Architectural preliminary drawings planned for presentation at JTI on 15/05/2014</p> <p><b>iii) Molo, Vihiga, Nyando</b> Inception Reports presented to stakeholders on site as follows Molo 18/03.2014, Nyando 19/03/2014, and Vihiga 20/03/2014 Architectural preliminary drawings planned for presentation at JTI on 16/05/2014</p> <p><b>iv) Oyugis, Nyamira, Muhoroni</b> Inception Reports presented to stakeholders on site as follows Nyamira 25/03.2014, Oyugis 26/03/2014, and Muhoroni 27/03/2014 Architectural preliminary drawings planned for presentation at JTI on 15/04/2014</p> <p><b>v) Kibera, Mukurweini,</b></p>	<p>-Phase one of the rehabilitation of Kangema court completed.</p> <p>-Bids for the design and supervision of rehabilitation of phase 2 of the Kangema Magistrate Court under evaluation.</p> <p>-Rehabilitation of Kitui High Court ongoing and at about 50% completion.</p> <p>- Contracts signed and process of designing ongoing.</p> <p>- Contracts signed and process of designing ongoing.</p> <p>- Contracts signed and process of designing ongoing.</p> <p>Tender process for Mukurueni</p>

		<p><b>Makueni, Makindu</b> RFP submitted to shortlisted consultants for Kibera and Makindu</p> <p><b>Courts for rehabilitation: Phase II</b> 15 courts were identified for rehabilitation in phase II - Isiolo, Kaloleni, Kangundo, Kapenguria, Kapsabet, Kilgoris, Kilungu, Kithimani, Kwale, Maralal, Maseno, Sotik, Ukwala, Voi, and Webuye.</p>	<p>and Makueni terminated and was awaiting re-confirmation of their conditions</p> <p>The courts were selected outside the indicative list in the PAD because some of the courts in the list are mobile, on rented facilities, or have prefabs constructions by GOK</p>
3.	Establishment of a Building Services Unit	<p>-TOR and job descriptions of a Buildings Services Unit developed</p> <p>-Proposal for the establishment of the BSU awaiting formal approved by the JSC.</p>	ToRs to be forwarded to the WB for no objection upon receipt of formal approval.

Implementation of activities under this component was aimed at achieving the following results:

- a) Reduction in the average distance to courts as a result of constructing new courts;
- b) Construction of new courts to improve access to courts; and
- c) Renovation of existing courts to improve quality and access to judicial services.

#### **2.1.4 Component 4: Project Management**

This component is to assist the Judiciary in managing and coordinating project activities, including environmental and social impacts of the project. It is also aimed at building the capacity of Judiciary personnel in procurement, managing financial resources, and monitoring and evaluation.

The main activities that were planned to be implemented include:

- a) Support the function of a Project Management Unit (PMU);
- b) Finance an Integrated Fiduciary Agent (IFA) responsible for the financial management and procurement functions of the project during the initial two years of project implementation;
- c) Support M&E and the collection of data to facilitate impact evaluation;
- d) Implement environmental and social safeguard requirements;

- e) Support development and implementation of an information, education, and communications strategy for the project.

**Table 5: Summary of Progress - Project Management**

	<b>Activity</b>	<b>Progress</b>	<b>Remarks</b>
1.	Support PMU	-PMU operational -Quarterly progress reports prepared -JPIP training plan and workshop schedule prepared -2014/15 JPIP workplan under development 2014	The draft 2014/15 workplan was to be validated 2014 and forwarded to the WB for no objection by 30 <sup>th</sup> April
2.	Finance IFA to handle financial management and procurement processes	-IFA operational -Quarterly financial and procurement reports prepared	IFA is full board
3.	M&E and the collection of data to facilitate Impact Evaluation	-Impact diagnostic study (IDS) conducted and report writing ongoing	-The report will be analysed to determine feasibility of an impact evaluation study
4.	Implement environmental and social safeguard requirements	Consultant appointed to undertake EIA study for rehabilitation contracts (clusters A, B and C)	Consultant was scheduled to sign contract in April
5.	Development and implementation of an information, education, and communications strategy for the project	Communication strategy developed and being implemented i) Brochures being procured ii) Newsletter (First edition) developed iii) proposal for procuring IEC materials submitted to IFA iv) Proposal for the development of sub-websites submitted to IFA v) Proposal carrying out communication baseline survey in Kangema and Kitui developed	
6.	Establishment of project structures	Preparations for holding 1 <sup>st</sup> meeting for the PSC ongoing	PSC meeting to be held on 17 <sup>th</sup> April, 2014
7.	Goods	-Tender for procurement of three 4X4 WD utility motor vehicle was awarded	Bidder was notified of the award and issued with a draft contract on 17 <sup>th</sup> April 2014 for comments. Performance security to enable signing the contract being awaited

	-Bids for supply of Salon car were forwarded to Chief Mechanical Engineer Ministry of Public Works for Technical Evaluation -Stationery and other operationg materials including photocopying papers, file folders, writing materials procured -10 laptops procured but awaiting inspection clearance -Quotations for printing of brochures were issued, received, analysed and forwarded to the Judiciary Procurement Committee -Advertisement for supply of ICT equipment (photocopier and scanners) done	MoPW finalized technical evaluation paving way for opening of financial bids and award
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## 2.2 Analysis of implementation of activities

The number of activities that were planned to be implemented in the four components combined as at the end of third quarter was 197. However, 130 activities had been initiated as at the end of the third quarter.

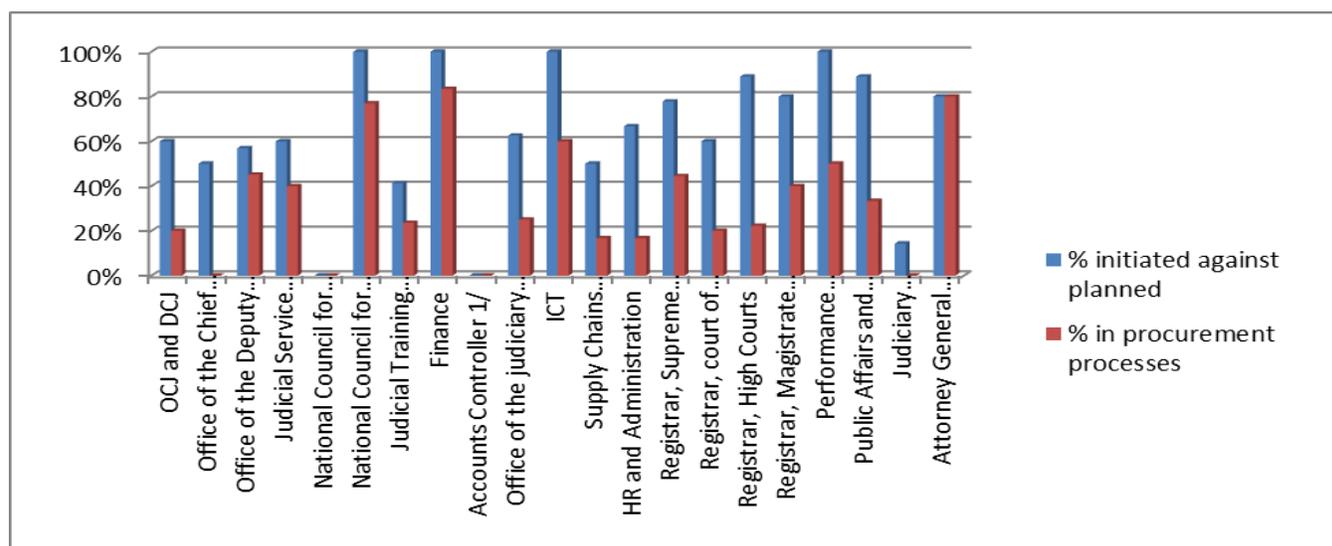
**Table 6: Quarterly planned vs Initiated activities**

Activities	Quarter 1	Quarter 2	Quarter 3	Total
<b>Planned</b>	102	52	43	<b>197</b>
<b>Initiated</b>	68	29	33	<b>130</b>
<b>Percent Initiated</b>	67%	56%	77%	<b>66%</b>

As shown on table 6, the total number of activities that were planned to be implemented as at the end of quarter three were 197. Out of these, 130 were initiated. These include 68 activities in the first quarter, 29 activities in the second quarter and 33 activities in the third quarter. In total 66% of the activities planned were initiated. The table also shows the percentage of activities that were implemented in the third quarter improved compared to the other two quarters.

A graphical presentation showing activities initiated and forwarded to procurement is shown below.

**Figure 1: Percentage of activities initiated against planned**



As shown in Figure 1, five Implementing Units had initiated over 50% of their planned activities and submitted for procurement. They include the National Council for Law Reporting, Directorate of Finance, ICT, Performance Management Directorate and the Office of the Attorney General.

**Table 7: Number of activities initiated in various stages of procurement**

	Initiated	With IFA	With WB	With GoK Procurement <sup>1</sup>	Ongoing Contracts	Completed	With Implementing Unit
<b>No. of activities</b>	130	50	5	3	19	11	42
<b>Percentage of total initiated</b>		38%	4%	2%	15%	8%	32%

<sup>1</sup> Tender documents for bus, mini bus and saloon car undergoing evaluation by the Ministry of Public Works

As shown on Table 7, 130 activities have so far been initiated out of 197 activities that had been planned for implementation as at the end of the reporting period. Out of the activities that were initiated; 50 were being processed by the IFA, 5 were with the WB, 3 with being evaluated by MoPW, 19 were ongoing while 42 had been initiated and forwarded to IFA/WB but were returned back to the implementing units with comments to be addressed. A paltry 11 activities were completed so far. The completed activities include:

- (i) Construction of phase 1 of the Kangema court
- (ii) Study tour on best international practice in law for NCLR
- (iii) Training on Workplanning and budgeting
- (iv) Development of Training Needs Assessment report by HR
- (v) Development of the Court of Appeal rules
- (vi) Training of 137 of external agency partners on court procedures and CUC guidelines
- (vii) Training of 224 CUC members trained on collective responsibility, interdependence, quality service delivery, constitutionalism and mutual accountability
- (viii) Training of 90 Judiciary Officers on customer care
- (ix) Conducting of the nationwide case audit
- (x) Conducting of an Impact Evaluation Diagnostic study
- (xi) Development of training curriculum on change management

**Figure 2: Initiated activities in procurement processes**

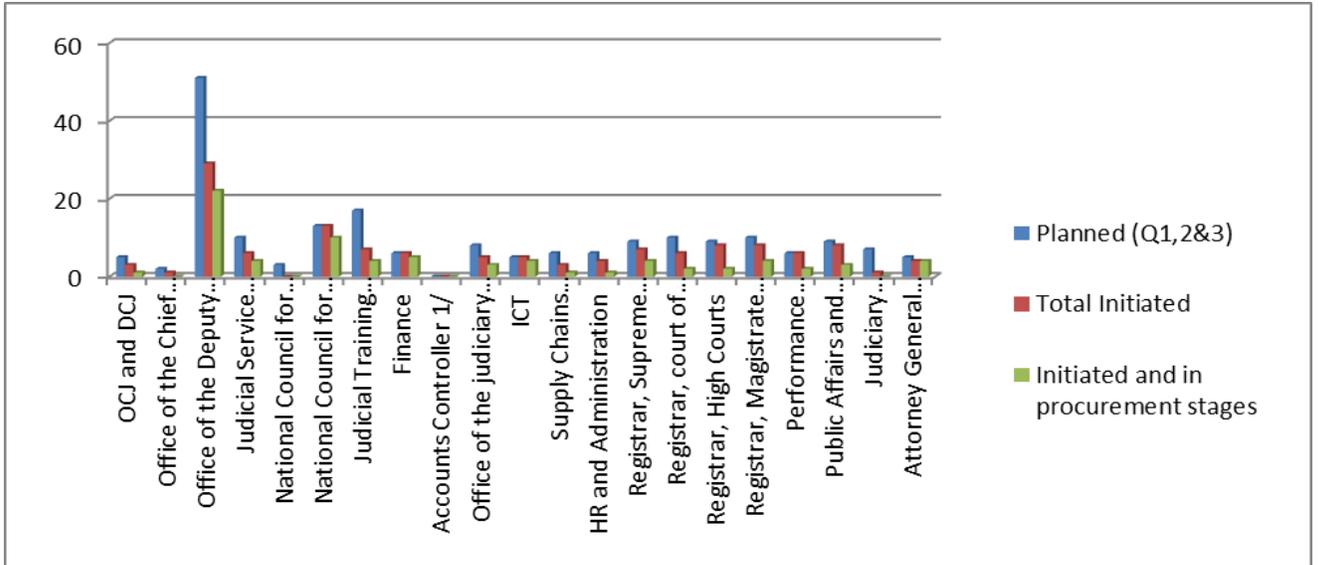
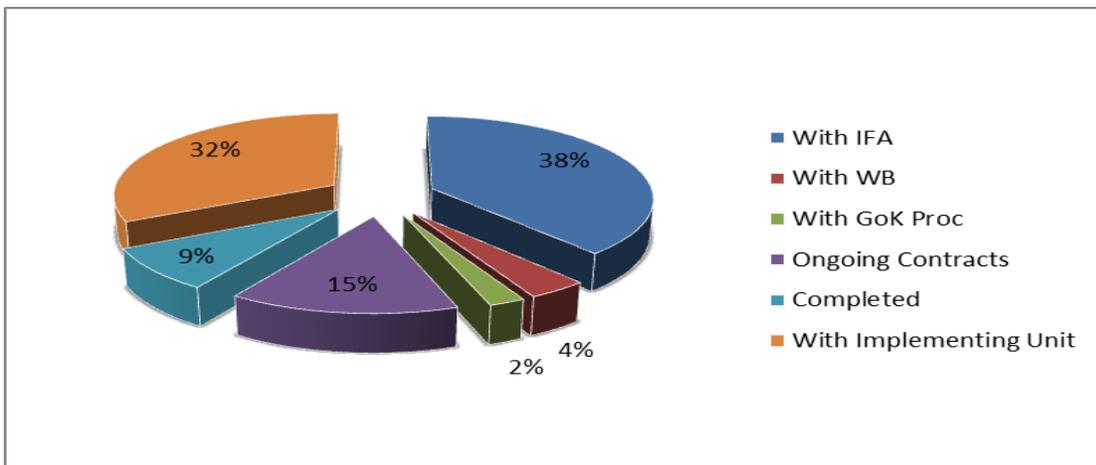


Figure 2 shows the progressive decline across all the implementing units of activities that were planned, initiated and those that were submitted for procurement. Out of 197 activities that were planned as at the end of the third quarter 130 were initiated however, 88 activities were in various stages of procurement implying that though 42 of them were reported to have been initiated were still with the implementing units. The figure below further highlights the situation.

**Figure 3: Percentage of initiated activities in various stages of procurement**



As shown on Figure 3, out of the total 130 activities that had been initiated, 38 per were with the IFA, 4 per cent were with the WB, 2 per cent with government procurement (MoPW), 15% were ongoing, 9% had been completed while 32% though they had been initiated were still with the implementing units. The 32% of activities that were still with the implementing units included ToRs that had been submitted to the WB but were returned to be revised and comply with the new ToR format.

**Figure 4: Activities planned versus activities behind schedule**

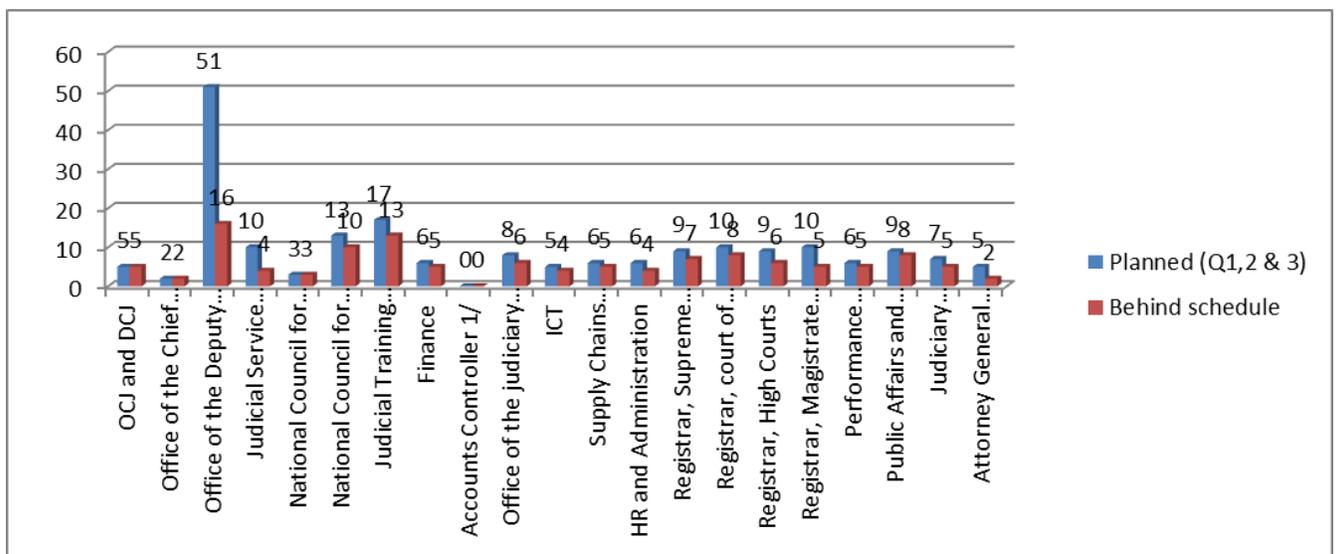
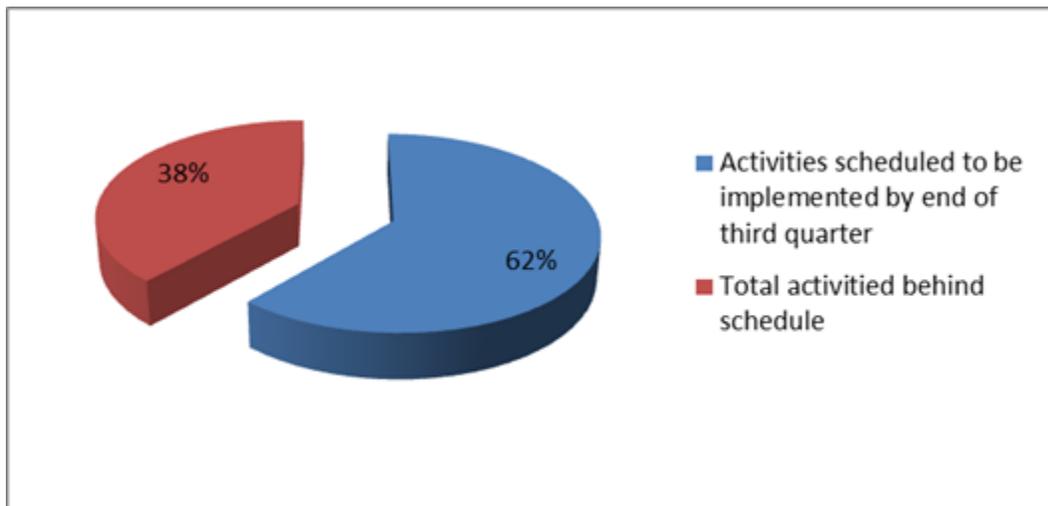


Figure 4 shows the number of activities that were planned to be implemented against those that are behind schedule for each implementing unit. Out of the 197 activities that were planned to be implemented 123 activities were behind schedule. Implementing units with huge activities behind schedule were those that had not initiated their planned activities. Figure 5 below summarizes this situation in terms of percentage.

**Figure 5: Percentage of activities behind schedule**



As figure 5 shows, 62 per cent of the activities were behind schedule as at the end of the third quarter.

### **2.3 Findings**

The foregoing analysis reveals the following:

- a) Discrepancies between activities that were planned and those that were implemented (i.e. 130 initiated against 197 planned). This implies that implementation of activities was not on track. A number of reasons contributed to the situation including delays in preparation and submission of ToRs, lengthy time taken in procurement processes, capacity constraints within some of the implementing units among others.
- b) A large number of activities (42 out of 130 initiated) have been initiated but are still with the implementing units. This may have included the ToRs that implementing units had submitted but were to be revised and resubmitted in the prescribed standard format.
- c) There are a number of activities that (123 out of 197 or 62%) are behind implementation timelines. This may be due to a number of challenges as seen in (a) above.

### 3.0 FINANCIAL ANALYSIS

The total estimated budget for the JPIP project is US\$ 120million (approximately Kshs 10.4 billion). Table 2 below provides a breakdown of the overall and annual estimated budget estimates for each component. It also shows proportions of the budget as provided in the financing agreement and respective budget proportions in the 2013/14 annual workplan budget.

**Table 8: JPIP Components Budget**

<i>Component Name</i>	<i>Estimated Cost in US\$ '000'</i>	<i>IDA Financing</i>	<i>2013/14 Annual Workplan budget '000'</i>	<i>Annual Workplan</i>
		<i>(%) of total</i>		<i>(%) of total</i>
1. Court Administration and Case Management	42,800	35.7	12,324	40
2. Judiciary Training and Staff Development	17,000	14.1	3,446.9	11
3. Court Infrastructure	50,000	41.7	13,568.2	44
4. Project Management	10,200	8.5	1,633	5
5. Contingencies	7,250	6.0		
6. PPA	750	0.6		
<b>Total</b>	<b>120,000</b>	<b>100%</b>	<b>30,972.5</b>	<b>100%</b>

As shown in table 8, the total budget for the 2013/14 workplan was US\$ 30.97 (Kshs. 2.6 billion). The budget is divided among the four project components; Court infrastructure and case management 40%, judicial training and development 11%, court infrastructure 44% and project management 5%. The proportions closely mirror the proportions provided for in the project appraisal document (PAD).

**Table 9: Quarterly Workplan Budget**

Component	Quarter 1 Kshs. 000'	Quarter 2 Kshs. 000'	Quarter 3 Kshs. 000'	Quarter 4 Kshs. 000'	Annual Total Kshs. 000'
Court Administration	93,426	126,157	75,707	27,497	322,787
Judiciary Training	111,051	74,199	49,639	54,648	289,537
Court Infrastructure	23,495	82,112	164,312	869,812	1,139,731
Project management	27,540	61,045	24,295	24,295	137,175
<b>Total Estimated Budget</b>	<b>434,381</b>	<b>510,117</b>	<b>523,449</b>	<b>1,133,741</b>	<b>2,601,688</b>
<b>Estimated budget (%)</b>	<b>16.70%</b>	<b>19.61%</b>	<b>20.12%</b>	<b>43.58%</b>	<b>100%</b>

Table 9 shows the quarterly budget estimates in the 2013/14 JPIP workplan. The third quarter was allocated Kshs. 523million (20.12%) while the fourth quarter had the biggest allocation of the budget of Kshs. 1,133,741 or 43.58 per cent of the entire workplan budget.

**Figure 6: Budget allocation by components**

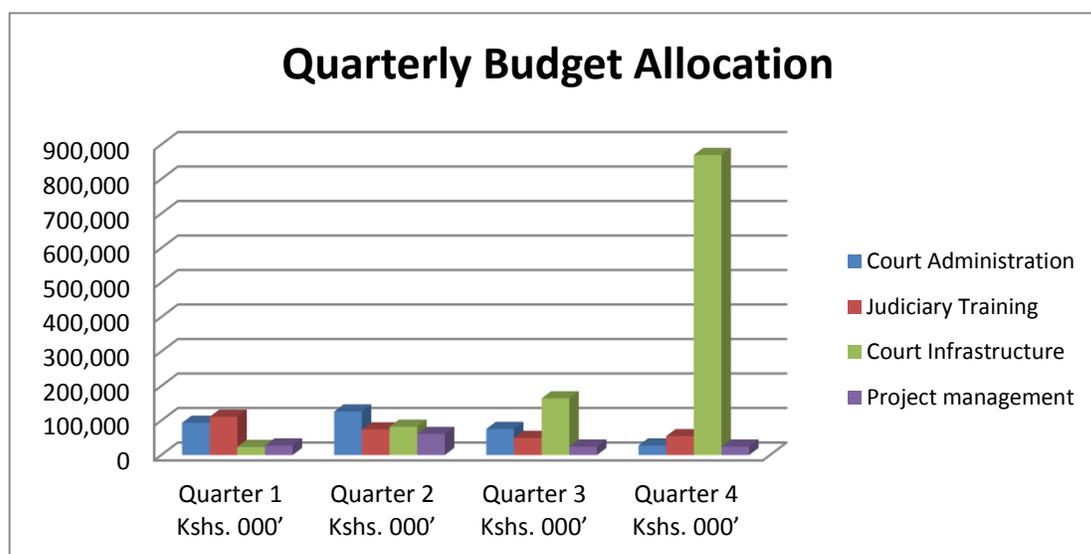


Figure 6 shows that court infrastructure was allocated the largest share of the budget in quarter four. This is because it was projected that huge expenses for rehabilitation works will be incurred during the fourth quarter.

**Table 10: Planned Budget VS Actual Expenditure by Components**

No.	Component	Budget Estimates (Kshs) Jul-Mar	Actual Expenditure (Kshs)	Variance (Kshs)	Budget Absorption rate
1.1	Court Administration	637,114,000	11,227,828	625,886,172	1.8
1.2	Case Management	189,500,000	9,335,610	180,164,390	4.9
2	Judiciary Training and Staff Development	234,889,000	61,509,414	173,379,586	26.2
3	Court Infrastructure	269,919,000	35,035,258	234,883,741	13.0
4	Project Management	112,881,000	46,057,990	66,823,009	40.8
<b>Total</b>		<b>1,444,303,000</b>	<b>163,166,101</b>	<b>1,281,136,899</b>	<b>11.3</b>

Table 10 shows that the total budget as at the end the third quarter was Kshs. 1,444,303,000 out of which Kshs. 163,166,101 was expended. The absorption rate was therefore 11.3 per cent of the total planned expenditure as at the end of third quarter and about 6.3 per cent of the total workplan budget. The absorption by components was as follows; Court Administration 1.8 per cent, Case Management 4.9 per cent, Judiciary Training and Staff Development 26.2 per cent, Court Infrastructure 13 per cent, and Project Management 40.8 per cent.

**Figure 7: Expenditure by Components**

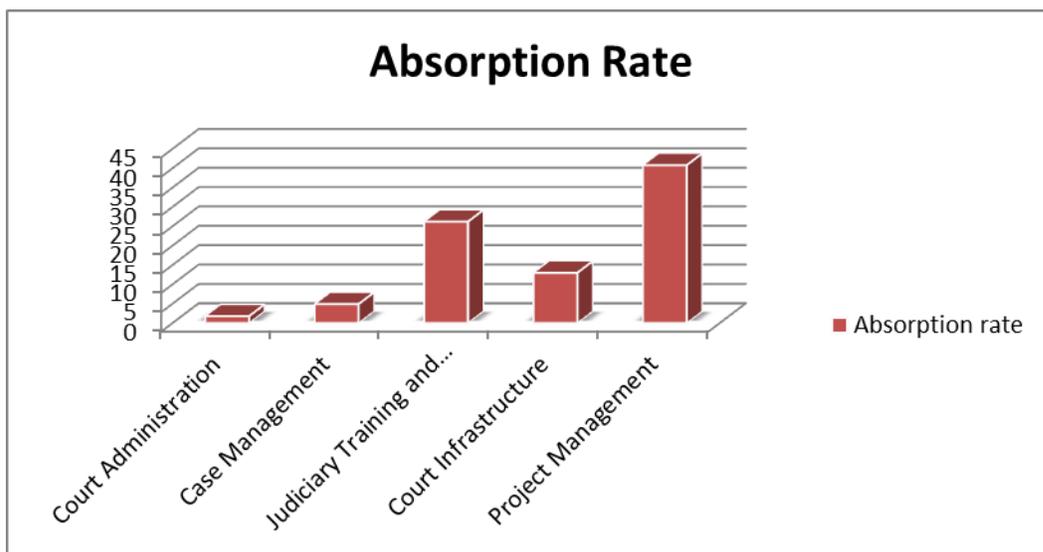


Figure 7 shows the absorption rate by components. Absorption rate by the Project Management is the highest followed by Judiciary Training and Staff Development while absorption rate by Court Administration is the least.

**Table 11: Rate of absorption by Implementing Units**

	Implementing Unit	Annual Budget Estimate (Kshs)	Budget estimate Jul-Mar 2014	Actual Expenditure	Absorption rate (%)
1.	OCJ and DCJ	25,002,000	21,301,000	0	0
2.	Office of the Chief Registrar	14,454,000	14,454,000	0	0
3.	Office of the Deputy Chief Registrar	1,238,876,802	350,415,000	64,545,178	18.4
4.	Judicial Service Commission (JSC)	65,195,000	65,195,000	238,960	0.36
5.	National Council for Administration of Justice (NCAJ)	5,452,000	5,452,000	0	0
6.	National Council for Law Reporting (NCLR)	137,935,000	134,935,000	9,496,116	7.04
7.	Judicial Training Institute (JTI)	261,972,000	214,222,000	22,408,819	10.9
8.	Finance	71,325,000	61,325,000	49,684,054	81
9.	Accounts Controller	-	0	0	-
10.	Office of the judiciary Ombudsperson	16,116,000	16,116,000	0	0
11.	ICT	328,930,000	189,500,000	0	0
12.	Supply Chains Management	9,620,000	9,620,000	0	0
13.	HR and Administration	69,930,500	36,474,000	1,217,920	3.3
14.	Registrar, Supreme Court	37,790,000	34,610,000	0	0
15.	Registrar, Court of Appeal	36,370,000	35,739,000	1,411,725	4
16.	Registrar, High Courts	55,112,000	50,209,000	0	0
17.	Registrar, Magistrate Courts	44,142,000	44,142,000	1,238,988	2.8
18.	Performance Management	84,837,200	79,837,000	10,716,500	13.4
19.	Public Affairs and Communication	15,750,000	15,250,000	0	0
20.	Judiciary Transformation Secretariat	34,590,000	27,840,000	0	0
21.	Attorney General (AG's) Office	44,565,000	37,667,000	2,655,808	7
	<b>Total</b>	<b>2,601,688,502</b>	<b>1,444,303,000</b>	<b>163,614,068</b>	<b>11.3</b>

Table 11 shows the breakdown of the budget for the JPIP workplan by implementing units. By the end of the third quarter Kshs. 163,614,068 had been expended translating into a total absorption rate of 11.3 per cent of the total allocation to the end of the third quarter of the financial year.

**Figure 8: Absorption Rate by Implementing Units**

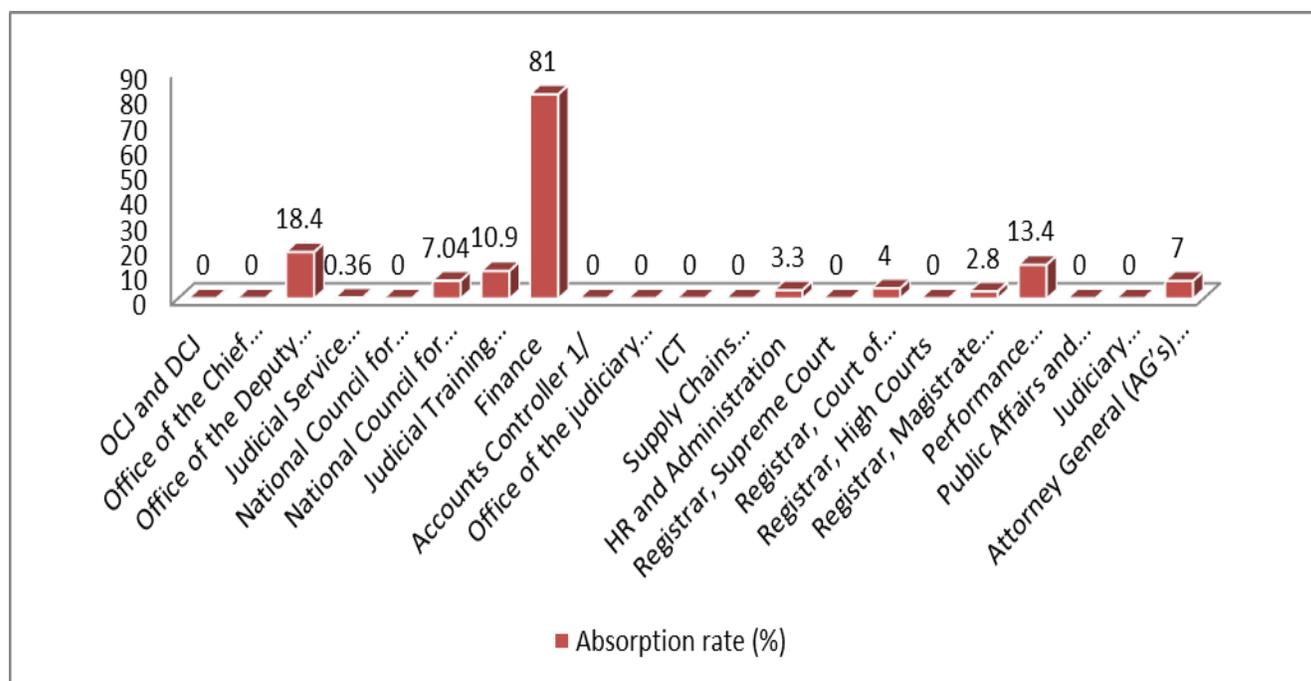


Figure 8 shows that out of 20 implementing units only one unit has spent more than half of its planned budget, three units have utilized between 10 and 20 per cent, six have utilized between 0.1 and 10 per cent while the rest of the Implementing Units did not spend their allocated budgets.

**Table 12: Quarterly Expenditure by Components**

Component	Total Expenditure Q1	Total Expenditure Q2	Total Expenditure Q3	Total Expenditure as at Q3
<b>Court Administration</b>	0	0	11,227,828.0	11,227,828.0
<b>Case Management</b>	0	0	9,335,610.0	9,335,610.0
<b>Judiciary Training and Staff Development</b>	0	1,358,556.0	60,150,858.0	61,509,414.0
<b>Court Infrastructure</b>	0	11,910,764.8	23,124,494.0	35,035,258.8
<b>Project Management</b>	0	18,204,182.9	27,853,807.7	46,057,990.6
<b>Total</b>	<b>0</b>	<b>31,473,503.7</b>	<b>131,692,597.7</b>	<b>163,166,101.4</b>

Table 12 shows total absorption as at the end of the third quarter of the financial year was about Kshs. 163 million (US\$ 2 million).

**Figure 9: Quarterly expenditure trend**

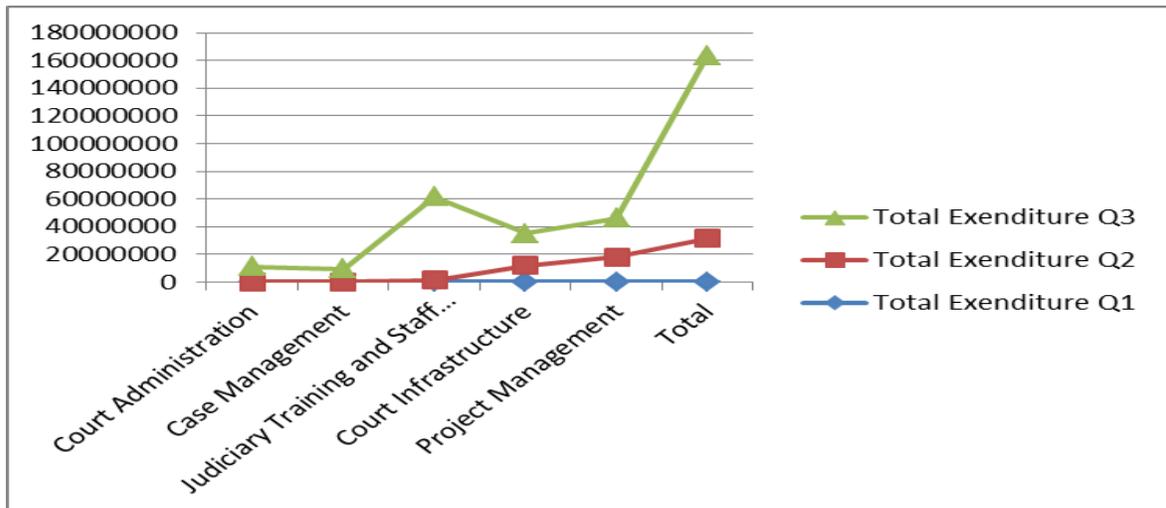


Figure 9 shows that no expenditure was incurred in the first quarter. However, in subsequent quarters expenditure pattern was progressive.

### **3.1 Findings**

The analysis of expenditure shows that:

- a) The proportions of the budget in the annual workplan are more similar to the proportions prescribed in the PAD.
- b) The fourth quarter has the biggest proportion of the budget. However, this could pose challenges on implementation as a result of measures put around the closure of financial year.
- c) The rate of absorption by the project as at the end of the third quarter was 11.3 per cent. The low absorption rate was as a result of delays in initiation of planned activities. Constraints in accessing funding in the first quarter may also have contributed to the low overall expenditure.
- d) Court administration and case management components have the lowest absorption rate of 1.8% and 4.9% respectively. This may slow down the realization of key deliverables such as the reduction on average time it takes to dispose of cases in courts adopting the new case management system, reduction in backlog of cases among others.

- e) Ten (10) implementing units have not expended their budgetary allocations at all. This may affect justification for Appropriation in Aid as per the prescribed ceilings and may also affect planning (project duration) due to rolling over of activities.
- f) There is notable improvement in spending from quarter 1 to quarter 3. If this trend continues, the IFA projects that actual expenditure may reach Kshs 1.20 billion (US\$ 14 million) by June 2014.

#### **4.0 CHALLENGES**

The main challenges that were experienced during implementation include.

- a) Delays by implementing units to initiate their activities on time.
- b) Late submission of relevant documents/information (specifications, TORs, and cost estimates) by implementing units to procurement.
- c) Late formation of Bid/Proposal Evaluations Committees, delays in completion of evaluations, and delays in holding tender committee meetings and thereby getting tender board approvals.
- d) Inadequate or constrained capacity within some implementing units to match the scope of their planned activities.
- e) Response to reviews, clearances/approvals of activities by the WB took somewhat long, making it difficult for some activities to live up to the timelines on the Workplan and the Procurement Plan. However, the delays were occasioned by the quality of the documents submitted to the WB.
- f) Delays in payment as a result of the many stages required to process payment through IFMIS.

#### **5.0 RECOMMENDATIONS**

The following are recommendations made out of the challenges that have been experienced.

- a) There is need for the Project to expedite procurement processes. This could be through the development of a strategy that will ensure that implementing units prepare and submit their information (specifications,

- ToRs, etc) on time to Procurement. The strategies for expediting procurement processes could include:
- i) Constituting technical reference groups and or thematic sub-committees to assist in initiating and fast tracking the implementation of activities. In addition there is need to hold monthly meeting for all the implementing units where performance progress should be reported for accountability.
  - ii) Enhancing the rate of evaluation of proposals/bids by providing and conforming to timelines.
  - iii) Reforming the tendering processes and ensuring holding regular tender meetings to enable processing of tenders within the scheduled time lines.
- b) Inadequate capacity within some implementing units is a challenge on timely implementation of activities. Such units could be allowed to build capacity through recruitment of personnel on contract basis. Training should be provided in areas where inadequacy skills exist. Such areas include planning, procurement, costing among others.
- c) There is need to improve on response to reviews, clearances/approvals of activities by the Bank. This can be done by improving the quality of the documents (ToRs, RFP, etc) forwarded to the Bank for no objection. Therefore the quality assurance function within the project should be strengthened.
- d) To overcome delays in payment as a result of IFMIS, either more Judiciary staff should be mapped to IFMIS or IFA to be introduced and allowed to work with IFMIS or JPIP should be allowed to operate a commercial account.

## **6.0 CONCLUSIONS**

This progress report provided an assessment of the status of implementation of the JPIP activities. A comparison of the activities that were implemented against what was planned was done. The project budget was analysed and the rate of absorption both by components under the project and by each implementing unit was done. The overall analysis of the project performance showed that the implementation was slow especially in the first quarter but started to pick up gradually in the second and third quarters. The slow implementation is evidenced by the low absorption rate of 11.3 per cent of the total budget allocated.

The report explained a number of factors/challenges both internal and external to the project that led to the slow implementation. The factors include late submission of procurement documents by implementing units and hitches in the procurement processes. It was also noted that the IFMIS system slowed down payments. To overcome and mitigate the challenges some recommendations were put forth. The recommendations include among others; building capacity for the implementing units is critical areas of the project where such capacity is lacking. Developing and implementing strategies for expediting procurement processes such as constituting technical reference groups and or thematic sub-committees to assist in initiating and fast tracking the implementation of activities. Holding monthly meeting for all the implementing units where performance reports should be tabled for accountability. Recommendation to overcome delays in payment was also made.

### Annex 1: Summary of status of implementation

Implementation Unit	Activities	Goods	Total Activities /Goods	Activities planned to start in Q1	Activities planned to start in Q2	Planned Q1&2	Planned in Q3	Planned (Q1,2 & 3)	Activities planned for 4	Initiated Q1	Initiated Q2	Initiated in Q3	Total Initiated	Not initiated	Behind schedule	With IPA	With WB	With Govt Proc	Procured activity ongoing	Completed	Initiated and in procurement stages	% initiated against planned	% initiated & procurement
1. OCI and DCJ	5	1	6	1	4	5	0	5	1	0	0	3	3	2	5	1	0	0	0	0	1	60%	
2. Office of the Chief Registrar	2	0	2	1	1	2	0	2	0	0	0	1	1	1	2	0	0	0	0	0	0	50%	
3. Office of the Deputy Chief Registrar	45	6	51	20	10	30	21	51	1	20	9	0	29	22	16	9	1	0	12		22	57%	
4. Judicial Service Commission (JSC)	6	4	10	5	4	9	1	10	0	2	3	1	6	4	4	3	0	0	1	1	4	60%	
5. National Council for Administration of Justice (NCAJ)	3	0	3	0	2	2	1	3	0	0	0	0	0	3	3	0	0	0	0	0	0	0%	
6. National Council for Law Reporting (NCLR)	10	3	13	9	2	11	2	13	0	9	4	0	13	0	10	7	2	0	1	1	10	100%	
7. Judicial Training Institute (JTI)	15	3	18	6	8	14	3	17	1	3	1	3	7	10	13	1	0	1	2	0	4	41%	
8. Finance	6	3	9	3	0	3	3	6	0	2	0	4	6	0	5	3	0	0	2	1	5	100%	
9. Accounts Controller 1/	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	
10. Office of the judiciary ombuds person	6	2	8	3	2	5	3	8	0	1	2	2	5	3	6	3	0	0	0	0	3	63%	
11. ICT	3	2	5	3	2	5	0	5	0	1	1	3	5	0	4	3	1	0	0	0	4	100%	
12. Supply Chains Management	5	1	6	4	0	4	2	6	0	2	0	1	3	3	5	1	0	0	0	0	1	50%	
13. HR and Administration	4	3	7	3	3	6	0	6	1	2	2	0	4	2	4	1	0	0	0	1	1	67%	
14. Registrar, Supreme Court	5	4	9	7	1	8	1	9	0	4	0	3	7	2	7	3	0	1	0	0	4	78%	
15. Registrar, court of appeal	7	3	10	4	3	7	3	10	0	3	1	2	6	4	8	2	0	0	0	1	2	60%	
16. Registrar, High Courts	6	3	9	8	1	9	0	9	0	5	1	2	8	1	6	2	0	0	0	1	2	89%	
17. Registrar, Magistrate Courts	7	4	11	6	3	9	1	10	1	3	1	4	8	2	5	4	0	0	0	3	4	80%	
18. Performance management	5	1	6	4	1	5	1	6	1	3	2	1	6	0	5	1	1	0	0	1	2	100%	
19. Public Affairs and Communication	6	3	9	8	1	9	0	9	0	4	1	3	8	1	8	3	0	0	0	0	3	89%	
20. Judiciary Transformation Secretariat	5	2	7	4	3	7	0	7	0	1	0	0	1	6	5	0	0	0	0	1	0	14%	
21. Attorney General (AG's) Office	3	2	5	3	1	4	1	5	0	3	1	0	4	1	2	3	0	0	1	0	4	80%	
<b>Total</b>	<b>154</b>	<b>49</b>	<b>203</b>	<b>102</b>	<b>52</b>	<b>154</b>	<b>43</b>	<b>197</b>	<b>6</b>	<b>68</b>	<b>29</b>	<b>33</b>	<b>130</b>	<b>67</b>	<b>123</b>	<b>50</b>	<b>5</b>	<b>2</b>	<b>19</b>	<b>11</b>	<b>76</b>	<b>66%</b>	

