

PART A: STRATEGIC NOTE OF DEPARTMENT

I. Major Achievements for 2013

- Speedier disposal of family matters (undefended cases within 4 months and defended cases within 8 months).
- 75% of backlog at the Assizes of the Supreme Court cleared.
- Over 75% of drug cases are disposed of between one to six months.
- Introduction of fast track process for children victims attending Court as witnesses before the Intermediate Court (Criminal Division).
- Bail and Remand Court operational 7 days a week all year round.

II. Major Constraints and Challenges and how they are being addressed

- Delivery of judgements in a timely manner.
 - This is being addressed by providing each Judge with a Judicial Research Officer to assist in research work for judgement writing.
 - Continuous training to supporting staff. Various training schemes will be implemented across the board for all staff to improve the quality of service.
- Space constraints to deal with increasing number of cases and old and inappropriate premises.
 - Programme of renovation and construction of court houses.
 - In the interim, leasing and repairs of court houses.
 - The appointment of a Project Manager for design, supervision and monitoring of all infrastructural projects.

III. Strategic Direction 2014 – 2016

The Judiciary will:

- create a Court of Appeal to improve public perception of independence, transparency and objectivity in dispensing justice and in order to streamline appeal cases.
- continue to focus on the creation of more specialised Divisions of the Supreme Court to optimize skills and reduce delays in the disposal of cases.
- introduce electronic filing and management of cases in all Courts thereby reducing waiting time and improving service quality on a 24/7 basis.
- increase the number of cases channeled at the Mediation Division of the Supreme Court for faster disposal rates at reduced costs for litigants.

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- promote continuous training programmes through the Institute for Judicial and Legal Studies in order to improve the quality of service.

IV. Priority Objectives and Major Services to be provided for 2014-2016

Programme 021 : Administration and Delivery of Justice

- Priority Objectives:
- Provide easier and faster access to justice indiscriminately to all users.
 - Reduce delays in the final disposal of cases and delivery of judgement.
- Major Services:
- Resolution of disputes within a reasonable time subject to complexity.
 - Adjudication through written judgements that are posted on the Supreme Court website.
 - Grant of legal aid and legal assistance in certain categories of cases to litigants and detainees who do not have the means to afford legal advisers.
 - Enforcement and execution of Judicial Orders and decisions, including collection of fines.
 - Safeguarding and protecting all fundamental rights as guaranteed by the Constitution.

V. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
021	Administration and Delivery of Justice	523,600,000	604,000,000	555,000,000	595,000,000
	Total	523,600,000	604,000,000	555,000,000	595,000,000

VI. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
021	Administration and Delivery of Justice	645	674	100%	100%
	Total	645	674	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 021: Administration and Delivery of Justice						
Outcome: A modern, impartial and transparent justice system that upholds the rule of law.						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
Percentage of judgements delivered within 60 days from date the case is heard			32	35	40	60
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Office of the Chief Justice, Office of the Master and Registrar and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		SS2: % of relevant budget measures implemented according to published timetable.	100%	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days.	90%	90%	95%	95%
The Judiciary	S1: Electronic Filing and Case Management (e-judiciary)	SS1: Average processing time (in days) for readiness per civil case	180	150	120	90
	S2: Resolution of cases at the Court of Appeal	SS1: Percentage of <i>in forma pauperis</i> cases of Appeal	7%	10%	12%	15%
	S3: Commercial Division services	SS1: Percentage of cases resolved within 100 days or less	35%	40%	50%	60%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	344,332,400	373,346,000	378,778,000	382,741,000
22	Goods and Services	102,263,600	122,315,000	121,883,000	122,070,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	5,004,000	5,589,000	5,589,000	5,589,000
27	Social Benefits	10,000,000	10,000,000	10,000,000	10,000,000
28	Other Expense	2,000,000	2,000,000	2,000,000	2,000,000
31	Acquisition of Non-Financial Assets	60,000,000	90,750,000	36,750,000	72,600,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	523,600,000	604,000,000	555,000,000	595,000,000

2. SUMMARY FOR YEAR 2014

Code	Programme	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
021	Administration and Delivery of Justice	373,346,000	122,315,000	17,589,000	90,750,000
	Total	373,346,000	122,315,000	17,589,000	90,750,000

Programme 021: Administration and Delivery of Justice

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	344,332,400	373,346,000	378,778,000	382,741,000
21110	Personal Emoluments	299,812,400	321,185,000	325,398,000	327,361,000
21111	Other Staff Costs	42,420,000	49,811,000	51,030,000	53,030,000
21210	Social Contributions	2,100,000	2,350,000	2,350,000	2,350,000
22	Goods and Services	102,263,600	122,315,000	121,883,000	122,070,000
22010	Cost of Utilities	20,810,000	21,700,000	21,700,000	21,700,000
22020	Fuel and Oil	118,000	243,000	243,000	243,000
22030	Rent	13,912,600	28,800,000	29,054,000	29,241,000
22030001	<i>Rental of Building</i>	<i>12,919,000</i>	<i>27,806,000</i>	<i>28,060,000</i>	<i>28,247,000</i>
22030007	<i>Rental line for Network Services</i>	<i>993,600</i>	<i>994,000</i>	<i>994,000</i>	<i>994,000</i>
22040	Office Equipment and Furniture	3,000,000	9,000,000	4,000,000	4,000,000
22050	Office Expenses	1,553,000	1,553,000	1,553,000	1,553,000
22060	Maintenance	28,210,000	23,000,000	26,210,000	26,210,000
22070	Cleaning Services	2,300,000	2,500,000	2,500,000	2,500,000
22090	Security Services	3,500,000	3,500,000	3,500,000	3,500,000
22100	Publications and Stationery	7,900,000	8,900,000	8,900,000	8,900,000
22120	Fees	13,050,000	14,950,000	16,050,000	16,050,000

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Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22180	Overseas Travel (Mission and Capacity Building)	2,400,000	2,500,000	2,500,000	2,500,000
22900	Other Goods and Services	5,510,000	5,669,000	5,673,000	5,673,000
26	Grants	5,004,000	5,589,000	5,589,000	5,589,000
26210	Current Grant to International Organisations	589,000	589,000	589,000	589,000
26313	Extra-Budgetary Units	4,415,000	5,000,000	5,000,000	5,000,000
26313126	<i>Current Grant to Institute for Judicial and Legal Studies</i>	<i>4,415,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
27	Social Benefits	10,000,000	10,000,000	10,000,000	10,000,000
27210	Social Assistance Benefits in Cash	10,000,000	10,000,000	10,000,000	10,000,000
27210010	<i>Legal Assistance in "in forma pauperis"</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
28	Other Expense	2,000,000	2,000,000	2,000,000	2,000,000
28211	Transfers to Non-Profit Institutions	2,000,000	2,000,000	2,000,000	2,000,000
28211006	<i>Council of Legal Education</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
31	Acquisition of Non-Financial Assets	60,000,000	90,750,000	36,750,000	72,600,000
31112	Non-Residential Buildings	25,000,000	56,750,000	19,400,000	47,600,000
31112015	<i>Construction of Courts</i>	-	-	-	<i>47,600,000</i>
	<i>of which:</i>				
	<i>Construction of New Moka District Court</i>	-	-	-	<i>47,600,000</i>
31112415	<i>Upgrading of Courts</i>	<i>25,000,000</i>	<i>56,750,000</i>	<i>19,400,000</i>	-
	<i>(a) Supreme Court</i>	-	<i>26,700,000</i>	<i>14,400,000</i>	-
	<i>(b) New Court House</i>	<i>7,000,000</i>	<i>16,050,000</i>	-	-
	<i>(c) Other Courts</i>	<i>18,000,000</i>	<i>14,000,000</i>	<i>5,000,000</i>	-
31122	Other Machinery and Equipment	-	9,000,000	5,000,000	-
31122802	<i>Acquisition of IT Equipment</i>	-	<i>9,000,000</i>	<i>5,000,000</i>	-
31132	Intangible Fixed Assets	35,000,000	25,000,000	12,350,000	25,000,000
31132401	<i>Upgrading of ICT Infrastructure</i>	<i>35,000,000</i>	<i>25,000,000</i>	<i>12,350,000</i>	<i>25,000,000</i>
	<i>e-Judiciary Project-Phase II</i>	<i>35,000,000</i>	<i>25,000,000</i>	<i>12,350,000</i>	<i>25,000,000</i>
	Total	523,600,000	604,000,000	555,000,000	595,000,000

PART D: INPUTS - HUMAN RESOURCES

STAFFING FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 021: Administration and Delivery of Justice		645	674	674	674
12 00 106	Chief Justice	1	1	1	1
12 00 104	Senior Puisne Judge	1	1	1	1
	Justice of Appeal (New)	5	5	5	5
	President High Court (New)	1	1	1	1
12 00 103	Puisne Judge	18	18	18	18
12 00 101	Judge in Bankruptcy & Master & Registrar	1	1	1	1
12 00 100	Deputy Master & Registrar & Judge in Bankruptcy	1	1	1	1
12 00 99	President Intermediate Court (Civil Division)	1	1	1	1
12 00 99	President Intermediate Court (Criminal Division)	1	1	1	1
12 00 96	Vice-President, Intermediate Court	2	2	2	2
12 00 99	President Industrial Court	1	1	1	1
12 00 96	Vice-President, Industrial Court	1	1	1	1
12 00 90	Director of Court Services	-	-	-	-
	Deputy Director Institute for Judicial and Legal Studies (New)	-	-	-	-
12 77 89	Magistrate Intermediate Court	12	14	14	14
12 77 89	Assistant Master and Registrar (New)	-	-	-	-
12 70 84	Senior District Magistrate	14	14	14	14
12 64 79	District Magistrate	25	25	25	25
12 60 79	Judicial Research Officer	-	24	24	24
12 77 89	Secretary to the Chief Justice	1	1	1	1
12 70 83	Chief Registrar	1	1	1	1
12 67 81	Deputy Chief Registrar	-	1	1	1
12 64 79	Senior Registrar/Regional Court Administrator	6	6	6	6
12 64 79	Official Receiver	-	-	-	-
12 49 75	Legal Research Assistant	-	-	-	-
12 58 73	Chief Court Officer/Court Manager	22	22	22	22
12 53 68	Principal Court Officer	31	31	31	31
12 45 64	Senior Court Officer	74	74	74	74
12 30 60	Court Officer	63	104	104	104
12 22 24	Trainee Court Officer	41	-	-	-
	Secretary to Judge (New)	-	-	-	-
01 65 79	Manager, Financial Operations	1	1	1	1
01 59 76	Assistant Manager, Financial Operations	1	1	1	1
01 53 72	Senior Financial Operations Officer (<i>Personal</i>)	1	1	1	1
01 45 65	Financial Officer/ Senior Financial Officer	21	21	21	21
01 33 55	Assistant Financial Operations Officer (<i>Personal</i>)	-	-	-	-
21 59 76	Assistant Manager (Procurement and Supply)	1	1	1	1
21 53 72	Senior Procurement and Supply Officer (<i>Personal</i>)	-	-	-	-

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Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	3	3	3	3
21 33 57	Assistant Procurement and Supply Officer <i>(Personal)</i>	-	-	-	-
01 53 72	Senior Internal Control Officer <i>(Personal)</i>	1	1	1	1
01 33 65	Internal Control Officer/Senior Internal Control Officer	-	-	-	-
08 45 64	Office Management Assistant	1	1	1	1
08 45 63	Higher Executive Officer <i>(Personal)</i>	1	1	1	1
08 41 61	Office Supervisor	1	1	1	1
08 30 56	Management Support Officer	20	21	21	21
08 38 63	Confidential Secretary	28	28	28	28
08 21 52	Word Processing Operator	29	29	29	29
08 53 68	Senior Transcriber	1	1	1	1
08 46 64	Transcriber	9	9	9	9
05 50 79	Law Librarian/Senior Law Librarian	1	1	1	1
05 51 70	Senior Law Library Officer	1	1	1	1
05 39 66	Law Library Officer	6	6	6	6
05 22 54	Law Library Assistant	1	1	1	1
12 58 73	Chief Court Usher	2	2	2	2
12 53 68	Principal Court Usher	8	8	8	8
12 45 64	Senior Court Usher	15	15	15	15
12 30 60	Court Usher	54	54	54	54
24 17 45	Driver	11	11	11	11
24 31 46	Head Office Care Attendant	4	4	4	4
24 14 42	Office Care Attendant/Senior Office Care Attendant	47	47	47	47
22 31 51	Senior Receptionist/Telephone Operator	1	1	1	1
22 16 48	Receptionist/Telephone Operator	3	3	3	3
25 36 54	Senior Maintenance Assistant	2	2	2	2
25 11 36	Tradesman's Assistant	-	-	-	-
25 18 46	Maintenance Assistant	6	6	6	6
25 18 46	Plumber and Pipe Fitter	1	1	1	1
24 14 39	Gardener/Nursery Attendant	5	5	5	5
24 13 38	Security Guard	1	1	1	1
16 20 55	Machine Minder/Senior Machine Minder <i>(Bindery)</i>	3	3	3	3
24 11 36	Liftman	-	-	-	-
24 11 36	Stores Attendant	-	1	1	1
24 01 32	General Worker	30	30	30	30
	Total	645	674	674	674