



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)**

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

JUDICIAL SERVICE (JS)

The Judicial Service MTEF PBB Estimate for 2016 is available on the internet at:
www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE JUDICIAL SERVICE

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains two (2) Policy Objectives that are relevant to the Judicial Service

These are as follows:

- Improve access to affordable and timely justice
- Enhance public confidence in the justice delivery and court administration system.

2. MISSION

The Mission of the Judiciary and the Judicial Service is to resolve legal conflicts according to law, impartially and efficiently for all persons without fear or favour, affection or ill-will through true and proper interpretation, application and implementation of the laws of Ghana

3. CORE FUNCTIONS

The core functions of the Judicial Service are to:

- Promote the rule of law, transparency, accountability and anti-corruption
- Promote and uphold human rights, improvement to justice and protect the rights of the vulnerable in the society
- Ensure efficiency and the speedy delivery of justice
- Strengthen the capacity of its human resource and improve the conditions of service for all staff
- Change the public perception of the judiciary and build public confidence in the service
- Improve its infrastructural capacity to enhance its service delivery

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improvement in case management	Number of cases tried and Judgment delivered/Number of cases filed	2014	100824/202469 (49.8%)	2015 (May)	49290/211800 (23.3%)	2016	110560/218600 (50.6%)
Reduce backlog of cases through ADR	Number of cases Arbitrated/Number of cases referred to ADR	2014	4181/5924 (70.6%)	2015 (May)	1047/2253 (46.5%)	2016	4985/7992 (62.4%)
Justices Improved	Number of ADR connected/ total number of courts	2014	57/334	2015 (May)	67/347	2016	87/362

5. EXPENDITURE TRENDS

In 2014 the Judicial Service of Ghana received an approved budget of GH¢ 192,197,983.66 made up of Compensation of Employees GH¢124,936,721.86; Goods and Services GH¢22,797,510.26; Assets GH¢37,177,511.73; Development Partner Fund GH¢5,680,956.43 and IGF GH¢1,605,283.38.

In 2015, Parliament approved for the Service a budget of GH¢ 199,576,866.92, made up of GH¢193,090,718.92(GOG), GH¢3,749,132.00 (DP) and GH¢2,737,016.00 (IGF). The breakdown of expenditure are Compensation of Employees GH¢132,432,924.00; Goods and Services GH¢37,248,484.92; and Assets GH¢29,895,458.00. This represents an increase of 3.8% compared to 2014

The total expenditure for 2014 stood at GH¢ 132,511,840.29 which comprises of: Compensation of Employees GH¢ 118,806,500.85, Goods & Services GH¢ 9,187,479.37, Assets GH¢ 1,168,886.04, Donor Fund GH¢871,927.10 and IGF GH¢2,477,046.93.

However, in 2015 between the period January to August an amount of GH¢ 64,902,458.39 which comprises Compensation of Employees (salary only) GH¢ 41,654,926.68, Compensation of Employees (salary related allowances) GH¢ 19,261,518.64 Goods and Services GH¢ 3,986,013.07 (GoG) has so far been released and transferred to the Service. It is significant to mention that no release has been made in respect of Assets. This phenomenon has over the years led to serious cost overruns on our capital projects as well as widening the housing deficit of judges.

	GoG				IGF				Funds / Others			Donors			Grand total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
036001 - Management And Administration	141,357,537	34,635,136	12,507,995	188,500,668		492,692	2,962,467	3,455,159				1,164,313	582,156	1,746,469	193,702,297
0360011 - General Administration	141,357,537	34,635,136	12,507,995	188,500,668		492,692	2,962,467	3,455,159				1,164,313	582,156	1,746,469	193,702,297
Grand Total	141,357,537	34,635,136	12,507,995	188,500,668		492,692	2,962,467	3,455,159				1,164,313	582,156	1,746,469	193,702,297

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To develop quality human resource for effective delivery of justice.
- To ensure efficient and effective use of both financial and material resources.
- To manage the information systems to achieve the Institutional goals.

2. Budget Programme Description

This programme coordinates activities through the office of the Chief Justice for both the Judiciary and the Judicial Service. It involves the provision of logistics, recruitment and training of staff and sensitization of the public on the functions of the Judiciary and the Judicial Service.

The programme also ensures the availability of funds and its judicious use to achieve the Service's mandate. The systematic collection and analysis of data for policy decision making is also part of the aforementioned programme. In addition, the Service uses the Court Automation System for easy access to case management, proceedings and judgments.

A major challenge is the high level of attrition of staff and the lack of succession plan. This affects the institutional memory of the Service.

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
036001 - Management And Administration	193,702,297	196,246,205	201,178,222
	141,357,537	146,054,695	150,986,712
	36,292,141	34,138,891	34,138,891
0360011 - General Administration	16,052,619	16,052,619	16,052,619
211 - Wages and salaries [GFS]	141,357,537	146,054,695	150,986,712
21 - Compensation of employees [GFS]	141,357,537	146,054,695	150,986,712
Use of goods and services	33,756,161	33,756,161	33,756,161
27 - Social benefits [GFS]	2,092,730	262,730	262,730
28 - Other expense	443,250	120,000	120,000
Goods and Services	36,292,141	34,138,891	34,138,891
311 - Fixed assets	16,052,619	16,052,619	16,052,619
Capex	16,052,619	16,052,619	16,052,619

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB PROGRAMME 1.1: General Administration (Office of the Chief Justice and Judicial Secretary)

1. Budget Programme Objectives

- To provide an effective and efficient administration of justice by the Judiciary and the Judicial Service without fear or favors.
- To propose to Government Judicial reforms for effective administration of justice

2. Budget Programme Description

General Administration sub-programme coordinates activities through the Office of the Chief Justice for both the Judiciary and the Judicial Service. It also includes the activities of the Courts.

The Service through the General Administration provides accommodation, library clothing, medicals, quinquennial leave, transportation, and logistics and manages user charges as well as responds to correspondence. It also is responsible for maintenance of operational standards. The activities here also include that of Department of Reforms and Projects as well as the Works department. The service again is responsible for organizing Legal year activities under this sub-programme.

The sub-programme also involves the activities of the Judicial Council, which makes proposals for the consideration of Government, Judicial reforms to improve the level of administration of justice and efficiency in the Judiciary. A total of 26 members contribute to the delivery of this sub-programme

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015 (June)		Indicative Year 2017	Indicative Year 2018
Response to correspondence	Number of working days	7	7	7	7	7
Management meeting organized	Number of meetings	12	12	12	12	12
Legal year organized	Number organized	1	1	1	1	1
Procurement plan	Developed by	31 st January	31 st January	31 st January	31 st January	31 st January

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Provision of Administrative Support for Service	Continue the construction of Judges/Officers in Accra and Kumasi
Sponsor ten (10) Senior Officers/Judges on overseas sponsored training and courses	Continue the construction of official Duty Post for Chief Justice
Organise a Health screening exercise for staff in Accra	Commencement of the construction of Judicial Training Institute (JTI)
End of year Best Worker Awards nationwide	Rehabilitation of Supreme Court Building-Accra
Organise legal year activities	Commencement of the construction of Somanya Court Complex
Organise Chief Justice's Forum/Public Education in 5 regional capitals	
Organise sensitization workshop for Parliamentary Select Committee on Judiciary in Accra	General rehabilitation, repairs and maintenance of residential accommodation and Court Houses nationwide

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0360011 - General Administration	193,702,297	196,246,205	201,178,222
21 - Compensation of employees [GFS]	141,357,537	146,054,695	150,986,712
Capex	16,052,619	16,052,619	16,052,619
Goods and Services	36,292,141	34,138,891	34,138,891

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB PROGRAMME 1.2: Finance

1. Budget Programme Objective

To improve resource mobilization, financial management and reporting

2. Budget Programme Description

This sub-programme seeks to ensure that financial resources, both long-term and short-term are obtained and utilized through the budgetary releases from the Consolidated Fund, retention of 15% of all revenue generated under the Non-Tax Revenue Retention, IGF and Donor funding in the most efficient and effective manner.

The Finance Department consists of the following:

- i. **Budget Unit** which is responsible for the preparation of annual financial estimates, providing advice on expenditure items, monitoring the financial performance, request for funds from Ministry of Finance (MOF) as well as serves as the focal unit liaising between MOF and the Service on all financial and budget matters
- ii. **Procurement Unit** is responsible for all detailed procurement activities necessary for the smooth running of the operations of the Judicial Service
- iii. **Logistics Unit (Stores)** is responsible for the projections of annual logistical requirements, receipts, warehousing and storage and the distribution of logistics to the user departments/ registries/ units based on needs assessment.
- iv. **Treasury Unit** is responsible for the preparation and submission of Cash Transcript, Bank Reconciliation Statements and approving Establishment Warrants for employees
- v. **Non- Tax Revenue Unit** is responsible for monitoring and controlling revenue collection in the Judicial Service and onward transmission to Government chest to ensure leakage of revenue is curtailed.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015 (June)		Indicative Year 2017	Indicative Year 2018
Annual Estimates	Annual estimates produced by	30 th June	30 th June	30 th June	30 th June	30 th June
Financial report	Number of Reports prepared	2	1	2	2	2
Appraisal/Validation	Number of Reports	-	-	4	4	4
Assets Register	Number of Updates	4	4	4	4	4
Audit reports response	Submitted by	30 days after receipt audit reports	30 days after receipt audit reports	30 days after receipt audit reports	30 days after receipt audit reports	30 days after receipt audit reports
Contractors and Suppliers paid	Payment made Within	90days after receipt of invoice	90days after receipt of invoice	90days after receipt of invoice	90days after receipt of invoice	90days after receipt of invoice

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Organise Financial Modelling in Excel training for 10 staff of the Finance and Audit departments in Accra	Procurement of Accounting software/Training
Organise a 2 day workshop on procurement Act for Entity Tender Committee members, Finance, Logistics and Internal audit staff in Accra	
Organise training workshop on the use of new Accounting and Auditing Manual for Regional Accountants and Auditors in Accra	
Organise training for 20 Registrars and Cashiers on revenue leakages and mobilization in Sekondi	
Organise training for 15 Regional Accountants, Administrators and Auditors on preparation of Budget preparation in Dodowa	

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB PROGRAMME 1.3: Human Resource Management

1. Budget Programme Objective

To ensure that the Judicial Service has the required qualified and efficient Judges, Magistrates and Staff

2. Budget Programme Description

This sub-programme aims to build the capacity of the Judiciary (Judges), Magistrates and Staff of the Judicial Service through the appointment, recruitment, training, development and retaining of the most suitable qualified and competent human resource

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator		Past Years		Projections		
			2014	2015 (June)	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Staff trained	Number of persons trained	Judges and Magistrates	55	264	95	75	85
		Other Staff	430	119	749	2300	408
		Mediators	20	26	130	55	70
Judges/Magistrates Appointed	Number of Judges/Magistrates Appointed	Circuit Court	4	9	20	10	40
		Districts Magistrates (Professional)	27	11	15	15	20
		Districts Magistrates (Career)	21	25	0	0	0
		Superior Court Judges	4	4	28	20	20
		Other Staff	53	112	307	195	240

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Organise basic health & safety awareness training for so staff in Accra and Kumasi	Acquisition of Human Resource software and license
Organise training for all Registrars, HOD's and Directors on new appraisal system in Accra	
Organise Induction training course for newly appointed Judges, Magistrates and staff of the Service	
Organise a 2 day Health Screening exercise for staff in Accra	

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB PROGRAMME 1.4: Monitoring, Evaluation, Statistics, ICT and Communication

1. Budget Programme Objectives

- To improve Monitoring and Evaluation of the performance of the Judiciary and the Judicial Service.
- To provide the Service with statistical data on performance of the Courts for policy-making.
- To ensure that all the Courts are fully automated, operational and maintained.
- To act as an interface between the Judicial Service and the public.
- To ensure effective dissemination of information.

2. Budget Programme Description

The sub-programme facilitates key stakeholder consultations for the planning and development of the Service and Legislation. It develops and undertakes periodic reviews of policy, plans and programmes to facilitate the achievement of Judicial Service vision and national priorities for the Judiciary.

Under this sub-programme , the Service also monitors government Budgetary allocations, donor support, ADR activities, caseload statistics, Nationwide physical infrastructure, Court Computerization, period of settling disputes in court, number of courts automated, number of judges and Magistrates called to the bench as against court users.

Software applications are deployed to optimize the working operations of the Courts and all other departments. The software applications collect, collate and analyze caseload statistical data on the performance of the nation's courts for policy-making and implementation, realistic budgeting, projections, procurements and forecasts.

The communication needs of the Service and the appropriate channel of communication to reach out to its internal and external public are identified. It is also responsible for organizing all public events of the organization and attending to the protocol/ travel needs of Judges, Magistrates and Staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015 (May)		Indicative Year 2017	Indicative Year 2018
Court computerized/ Automation	Percentage of courts computerized	50%	94%	96%	97%	98%
	Percentage of Courts Automation	-	28%	34%	43%	55%
Record of Caseload Statistics	Number of cases recorded	97,560	84,228	98,572	99,442	99,843
	Number of cases dispose off	100,824	98,635	101,448	104,282	105,796
Annual Reports	Number of Reports published	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Organise training workshop for 20 M&E Officers on Customized Judicial year, SPSS and Report Writing in Accra	No Projects
Sponsor 10 day foreign training for 3 M&E Officers	
Training 344 Registrars and Court Clerks on Customized Judicialyser data transmission in Accra	

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB PROGRAMME 1.5: Internal Audit

1. Budget Programme Objective

Facilitate the strengthening of the internal control environment by furnishing management with on-going risk assessment, recommendations, analysis, reliable opinions and reports to assist management in the effective discharge of its responsibilities.

2. Budget Programme Description

The operations of this sub-programme include;

- Reviewing compliance with laws, regulations, other external requirement, internal policies, directives and other requirements.
- Collating and submitting timely reports to Audit Report Implementation Committee (ARIC) Management, Internal Audit Agency, Auditor General

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015 (June)		Indicative Year 2017	Indicative Year 2018
Courts Audited	Number of Courts audited and reports issued	252	84	270	280	285

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Organise seminar on computer-based auditing and Internal Audit Manual for 15 auditors in Tamale	Acquire Audit Software, Training and Licence
Organise Audit Forum and training on computer audit for 20 regional and Head Office Auditors in Kumasi	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: COURT ADMINISTRATION

1. Budget Programme Objective

To interpret the Constitution and delivery of justice to the people of Ghana through efficient and effective administration of Justice

2. Budget Programme Description

This programme refers to the two main types of Courts, Superior Courts and the Lower Courts.

The Superior Courts are made up of the Supreme Court, the Court of Appeal, the High Courts and the Regional Tribunals. The Lower Courts is currently made up of the Circuit Court, District Court, Juvenile Court and Family Tribunals as established by an Act of Parliament.

The operations involved in the delivery of Justice include:

- Courts Automation ; The use of ICT in the recording of proceedings of the Courts and also the allocation of cases to the various Judges
- The Judges and Scopists are trained on ICT.
- Training of Recorders on the use of transcribers at the Courts.
- Monitoring of the Bailiff System.
- Periodic Training of Registrars on Court procedures, financial matters, Court ethics and ICT.
- Training of Jurors and Panel members on Court procedures
- Training of other administrative staff on Court procedures and ethics.
- Periodic review of the rules of Court by an established committee.
- Public Education on judicial matters

The activities of the court Administration Programme are funded by GoG and IGF

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 2: Court Administration

SUB PROGRAMME 2.1: Supreme Court

1. Budget Programme Objectives

- To Interpret the constitution of the Republic of Ghana
- To have appellate Jurisdiction over the Appeal Court

2. Budget Programme Description

The Supreme Court has supervisory jurisdiction over all courts and any adjudication authority and also the power to review its own decision.

The responsibilities of the Supreme Court as entrenched in Article 129 of the 1992 constitution of the Republic of Ghana:

- “The Supreme Court shall be the final court of appeal and shall have such appellate and other jurisdiction as may be conferred on it by this constitution or any other law”;
- “It shall not be bound to follow the decision of any other court”;
- “While treating its own previous decision as normally binding, depart from a previous decision when it appears to its right to do so; and
- “all other courts shall be bound to follow the decision of the supreme courts and the questions of law”

When one is not satisfied with any aspect of the judgment he or she files an appeal to the Supreme Court for the interpretation of that judgment. A panel is constituted to review cases from Appeal Court when one is not satisfied with a verdict.

There are thirteen (13) Justices of the Supreme Court excluding the Chief Justice.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015 (May)		Indicative Year 2017	Indicative Year 2018
Improved access to justice	Number of appeals from the National House of Chiefs	2	-	4	5	6
	Number of appeals from the Appeal Court	56	33	54	57	60
	Number of cases adjudicated from the National House of Chiefs	-	1	3	4	5
	Number of cases adjudicated from the Appeal Court	57	37	48	55	60
Constitutional review	Number of reviews	19	27	33	37	39

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Sponsor 25 Superior Court Judges on Quinquennial Leave	Continue the construction of new official duty post for the Chief Justice
Pay Book Allowance to 175 Judges of the Superior Court and 289 Lower Court Judges and Magistrates	Rehabilitation of Supreme Court Building
Pay Robe Allowance to 28 newly appointed and 40 existing Superior Court Judges	
Sponsor the Chief Justice and others to the International Conference of Justices	

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 2: Court Administration

SUB PROGRAMME 2.2: Appeal Court

1. Budget Programme Objective

To hear and determine, subject to the provision of the constitution appeal from a judgment decree or order from the high court and regional tribunal and such other appellate jurisdiction as maybe conferred on it by the constitution or any other law.

2. Budget Programme Description

The Court of Appeal has no original jurisdiction. It serves as the appellate Court for the High Courts, Regional Tribunals and the Circuit Courts, unless otherwise provided by law.

The court of appeal shall have jurisdiction throughout Ghana to hear and determine, subject to the provision of this constitution appeal from a judgment decree or order from the high court and regional tribunal and such other appellate jurisdiction as maybe conferred on it by this constitution or any other law.

An odd number Panel is constituted by the chief Justice to sit on a case and a time set for the case to be heard. At the end of the legal year there were twenty-seven (27) Justices of the Court of Appeal.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015 (May)		Indicative Year 2017	Indicative Year 2018
Improved access to justice	Number of Civil Appeals	294	319	336	401	417
	Number of criminal Appeals	40	44	42	48	50
	Civil motions	752	800	818	781	806
	Criminal motions	67	87	95	74	69

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Sponsor 5 Judges/Magistrates to the Commonwealth Judges and Magistrates Association (CJMA) Conference	Continue the construction of Bungalows and Block of flats for Appeal Judges in Accra and Kumasi

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 2: Court Administration

SUB PROGRAMME 2.3: High Court

1. Budget Programme Objectives

- To ensure justice delivery in civil and criminal cases
- Hear appeal in criminal cases from lower courts and civil cases in the district courts only.
- To ensure speedy trial in their specialized areas

2. Budget Programme Description

The High Court sub-programme covers activities of the High Court and the Specialized Courts of the Republic of Ghana.

The High Court is duly constituted by a single Judge unless He/She is required to sit with a jury or assessors. Unless otherwise specified by the Constitution, it has original jurisdiction in all matters, civil and criminal. It has appellate jurisdiction as may be conferred on it by the Constitution or any other law

Specialized courts like Fast Track Court, Land Courts, Commercial Courts, Labour and Human Rights Courts are established to deal with cases in their specialized areas. These courts are authorized to speed up the trial by recording proceedings and transcription is done thereafter.

Computer software is used in the distribution of cases in order to make sure litigants do not choose their preferred judges. Any one not satisfied with criminal cases from the lower courts appeals to the High Court for redress after she/he satisfies all conditions. Again, the High Court serves as the appellate body for appeals from criminal judgment of the Circuit Court and all appeals from the District Court, the Juvenile Court and the Family Tribunal.

The high court has criminal division to handle criminal cases and civil division handles civil cases

The high court have supervisory jurisdiction over all lower courts and any lower adjudicating authority; and may, in the exercise of that jurisdiction, issue orders and directions for the purpose of enforcing or securing the enforcement of its supervisory powers. There are currently one hundred and seven (107) Justices of the High Court

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015 (May)	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Provide access to justice in specialized areas	Regular High court cases filed	7,616	7,915	8,590	8,015	8,950
	Fast track High court cases filed	871	1,134	958	1,003	1,105
	Commercial and Specialized High Court cases filed	3,246	1,174	1,252	1,812	2,044
Improved access to justice	Number of Civil cases filed	11,059	9,402	10,640	10,926	11,578
	Number of Civil cases concluded	8,497	6,977	7,783	8,193	8,266
	Number of Criminal cases filed	674	751	738	729	791
	Number of Criminal cases concluded	1,077	614	643	631	873

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Organise a Regional Working visit for the Chief Justice and 3 others to 4 regions	Procurement of court automated equipment for refurbished High Courts
Organise training seminar for Court reporters and various media houses in Kumasi	Provide furniture for 3 refurbished High Courts in Kumasi, Takoradi and Tamale

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME2: Court Administration

SUB-PROGRAMME 2.4: Circuit Court

1. Budget Programme Objective

To ensure easy access to justice delivery at a reasonable cost by the citizenry

2. Budget Programme Description

The Circuit Court is one of the lower courts established by the Court Act. It has only original jurisdiction in both civil and criminal cases. It adjudicate or has original jurisdiction in all criminal cases except matters of other than treason offences and triable by indictment. In civil cases relief sought by litigants does not exceed GH¢10,000.00. It grants letter of Administration to people to administer the estate of deceased persons.

Persons aggrieved by judgment of a Circuit court in a civil matter appeals to the Appeal Court. Each Circuit Court is manned by a Circuit Judge. Its jurisdiction includes civil actions arising under contract or tort or for recovery of all liquidated claims not exceeding GH¢10, 000.00, jurisdiction in all landlord and tenant cases, ownership, possession, occupation and title to land cases.

The Circuit Court also has jurisdiction in applications for probate and letters of administration where the value of property does not exceed GH¢10, 000 and jurisdiction in at matters involving custody of children.

The Circuit Court has original jurisdiction in all criminal matters other than treason and offences punishable by death.

Appeals from the Circuit Court in civil cases go to court of Appeal and in criminal cases to the High Court. Currently, there are sixty-four (64) Circuit Court judges

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015 (May)		Indicative Year 2017	Indicative Year 2018
Improved access to justice	Number of Civil cases filed	8,126	7,664	8,127	9,020	8,558
	Number of Civil cases concluded	11,040	8,083	11,223	12,618	8,780
	Number of Criminal cases filed	13,251	12,769	13,027	13,089	13,151
	Number of Criminal cases concluded	12,574	19,914	13,926	13,520	14,871

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Organise workshop on Human Trafficking for 20 Circuit Court Judges in Kumasi	Construction Asante Asokore Circuit Court
Organise workshop on Locus attendance and map reading for Registrars of High and Circuit Courts in Accra	

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 2: Court Administration

SUB PROGRAMME 2.5: District Court

1. Budget Programme Objective

To bring justice to the door steps of the citizenry

2. Budget Programme Description

The District Court makes up the largest number of courts in the country and statistically handles the largest number of cases. It is the policy of the Judicial Service that each district in the country should have at least one Court.

Civil jurisdictions of this court include all personal actions arising under contract or tort for recovery of any liquidated sum where the amount claimed does not exceed GH¢ 5000.00

The District court has the responsibility to:

- Handle/try both civil and criminal cases
- Try family tribunal cases
- Grant letters of administration to the family of the deceased person to administer the estate
- Celebrates ordinance marriages
- Appeal from the district court goes to the high court

In criminal matters, they have jurisdiction to try summarily offences punishable by a fine not exceeding Five Hundred (500) penalty units or imprisonment for a term not exceeding (2) years or both. There is a total of one Hundred and ninety (190) Magistrates at post. Fifty-five (59) of them are Professional Magistrates while One Hundred and thirty-one (131) Career Magistrates.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015 (May)		Indicative Year 2017	Indicative Year 2018
Improved access to justice	Number of Civil cases filed	39,256	34,935	37,236	37,556	37,816
	Number of Civil cases concluded	41,937	40,784	40,483	41,360	39,499
	Number of Criminal cases filed	23,702	27,258	27,802	26,918	27,258
	Number of Criminal cases concluded	24,249	28,362	26,955	28,468	29,432

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Organise workshop on managing Family and Juvenile Courts for 20 Magistrates in Accra	Construction of Anyinam Court Complex
Organise Gender Justice Workshop for 30 Magistrates and other stakeholders in Accra	Construction of Somanya Court Complex
Organise Workshop on Family Law and Juvenile Tribunal for 25 Panel members in Koforidua	

BUDGET PROGRAMME SUMMARY

PROGRAMME3: ALTERNATE DISPUTE RESOLUTION

1. Budget Programme Objective

To have cases settled outside the traditional court system to reduce backlog of cases in affordable manner

2. Budget Programme Description

This programme involves the activities of both the Superior Courts and the Lower courts. The operations carried out to achieve the objective are as follows:

- Train the old and newly recruited mediators on alternative forms of dispute resolution in the form of mediation and arbitration
- Create public awareness on the existence and use of the Alternative Dispute Resolution (ADR)
- Train mediators on the new ADR Acts
- Train Judges and staff
- Training of Jurors and Panel members on Court procedures
- Training of other administrative staff on Court procedures and ethics.
- Periodic review of the rules of Court by an established committee.
- Public Education on judicial matters

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015 (June)		Indicative Year 2017	Indicative Year 2018
Court connected to ADR	Number of courts connected to ADR	57	67	87	107	137
Cases referred to ADR	Number of cases referred to ADR	7,016	2253	7,992	8,982	9500
Cases mediated by ADR	Number of cases mediated by ADR	5,924	2253	6,198	6,321	9000
Cases settled	Number of cases settled	4,181	1047	4,985	5,091	7500
Settlement Percentage	Percentage of cases settled	70.6%	46.5%	80%	81%	83%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Organise an ADR Week Celebration in Accra	
Organise Basic training for newly recruited ADR Coordinators attached to 30 Districts Courts in Accra	
Organise refresher course for 100 ADR Officers and regional Coordinators in Accra	

APPENDICES

SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING.

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
036 - Judicial Service (JS)	141,357,537	34,635,136	12,507,995	188,500,668		492,692	2,962,467	3,455,159				1,164,313	582,156	1,746,469	193,702,297
03650 - Gen. Admin	141,357,537	34,635,136	12,507,995	188,500,668		492,692	2,962,467	3,455,159				1,164,313	582,156	1,746,469	193,702,297
0365003001 - Finance	141,357,537	34,635,136	12,507,995	188,500,668		492,692	2,962,467	3,455,159				1,164,313	582,156	1,746,469	193,702,297

BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Judicial Service (JS)	193,702,297	196,246,205	201,178,222
036001 - Management And Administration	193,702,297	196,246,205	201,178,222
21 - Compensation of employees [GFS]	141,357,537	146,054,695	150,986,712
Capex	16,052,619	16,052,619	16,052,619
Goods and Services	36,292,141	34,138,891	34,138,891
036002 - Courts Administration			
21 - Compensation of employees [GFS]			
Capex			
Goods and Services			
036003 - Alternative Disputes Resolution			
21 - Compensation of employees [GFS]			
Capex			
Goods and Services			

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Judicial Service (JS)	193,702,297	196,246,205	201,178,222
036001 - Management And Administration	193,702,297	196,246,205	201,178,222
0360011 - General Administration	193,702,297	196,246,205	201,178,222
21 - Compensation of employees [GFS]	141,357,537	146,054,695	150,986,712
211 - Wages and salaries [GFS]	141,357,537	146,054,695	150,986,712
27 - Social benefits [GFS]	2,092,730	262,730	262,730
28 - Other expense	443,250	120,000	120,000
311 - Fixed assets	16,052,619	16,052,619	16,052,619
Capex	16,052,619	16,052,619	16,052,619
Goods and Services	36,292,141	34,138,891	34,138,891
Use of goods and services	33,756,161	33,756,161	33,756,161

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Judicial Service (JS)	105,050,218	199,576,867	54,878,450			193,702,297	196,246,205	201,178,222
036001 - Management And Administration	103,158,305	192,485,579	53,056,488			193,702,297	196,246,205	201,178,222
0360011 - General Administration	102,673,755	87,685,181	53,056,488			193,702,297	196,246,205	201,178,222
Employees Compensation	98,478,933	46,695,183	50,743,022			141,357,537	146,054,695	150,986,712
036001 - Superior court services		35,387,283	2,270,420			27,061,406	27,061,406	27,061,406
036002 - Lower court services		172,000				121,000	121,000	121,000
036003 - Alternative Dispute Resolution of Cases						118,600	118,600	118,600
085101 - Internal management of the organisation	4,194,822	268,950				2,588,359	569,109	569,109
085102 - Local & international affiliations		117,616	43,046			26,790	26,790	26,790
085205 - Personnel and Staff Management						134,000		
085206 - Manpower Skills Development		5,000,875				5,881,486	5,881,486	5,881,486
085701 - Management and Monitoring Policies, Programmes and Projects						12,300	12,300	12,300
086103 - Software Licensing and support						550,000	550,000	550,000
086202 - Media Relations		5,900						
086203 - Information, Education and Communication		37,375						
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets						3,072,216	3,072,216	3,072,216
086302 - Acquisition of Immovable and Movable Assets						12,408,103	12,408,103	12,408,103

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086403 - Publication of Documents						214,500	214,500	214,500
086404 - Information Management						156,000	156,000	156,000
0360012- Finance	484,550	100,590,967						
Employees Compensation		85,737,741						
085206 - Manpower Skills Development	484,550	96,905						
086302 - Acquisition of Immovable and Movable Assets		14,756,322						
0360013 - Human Resource Management		4,018,372						
036001 - Superior court services		3,231,800						
085205 - Personnel and Staff Management		30,000						
085206 - Manpower Skills Development		741,647						
085301 - Budget Preparation		14,925						
0360014- Monitoring; Evaluation; Statistics And Information		126,533						
085206 - Manpower Skills Development		126,533						
0360015- Internal Audit		64,525						
085206 - Manpower Skills Development		64,525						
036002 - Courts Administration	1,891,913	7,020,588	1,821,961					
0360021- Supreme Court	1,891,913	3,365,864	1,821,961					

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
036001 - Superior court services		2,914,020						
085101 - Internal management of the organisation		56,340						
085102 - Local & international affiliations		395,504	1,821,961					
086203 - Information, Education and Communication	723,027							
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	206,182							
086302 - Acquisition of Immovable and Movable Assets	962,704							
0360022 - Appeal Court		3,025,000						
036001 - Superior court services		2,175,000						
036002 - Lower court services		850,000						
0360023- High Court		16,300						
085206 - Manpower Skills Development		16,300						
0360024 - Circuit Court		575,824						
036002 - Lower court services		100,000						
085206 - Manpower Skills Development		10,850						
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets		464,974						
0360025- District Court		37,600						
085206 - Manpower Skills Development		37,600						

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
036003 - Alternative Disputes Resolution		70,700						
0360030- Alternative Disputes Resolution		70,700						
085101 - Internal management of the organization		14,800						
085206 - Manpower Skills Development		55,900						

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
5360114 - Accommodation Expansion Project		5,829,836					
5360214 - Administrative Support Project		100,000					
0360011 - General Administration	102,673,755	87,685,181			193,702,297	196,246,205	201,178,222
5360514 - Judicial Training Institute		3,231,800					
0360013 - Human Resource Management		4,018,372					
036001 - Management And Administration	103,158,305	192,485,579			193,702,297	196,246,205	201,178,222
5360614 - Regional Court Project		3,025,000					
0360022 - Appeal Court		3,025,000					
5360714 - Rehabilitation Regional Court Project		464,974					
0360024 - Circuit Court		575,824					
036002 - Courts Administration	1,891,913	7,020,588					
036003 - Alternative Disputes Resolution		70,700					
Programmes - Judicial Service (JS)	105,050,218	199,576,867			193,702,297	196,246,205	201,178,222

	2014	2015					2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance		% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V_APRVD		Budget	Actual				
Programmes - Judicial Service (JS)	105,050,218	199,576,867	54,878,450			100.00	100.00	193,702,297	100.00	196,246,205	201,178,222
036001 - Management And Administration	103,158,305	192,485,579	53,056,488			96.45	96.68	193,702,297	100.00	196,246,205	201,178,222
03650 - Gen. Admin	103,158,305	192,485,579	53,056,488			96.45	96.68	193,702,297	100.00	196,246,205	201,178,222
036002 - Courts Administration	1,891,913	7,020,588	1,821,961			3.52	3.32		-		
03650 - Gen. Admin	1,891,913	7,020,588	1,821,961			3.52	3.32		-		
036003 - Alternative Disputes Resolution		70,700				0.04	-		-		
03650 - Gen. Admin		70,700				0.04	-		-		