

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2024-2027**

JUDICIARY AND JUDICIAL SERVICE



**PROGRAMME BASED BUDGET ESTIMATES
FOR 2024**



JUDICIARY AND JUDICIAL SERVICE



The JS MTEF PBB for 2024 is also available on the internet at: www.mofep.gov.gh

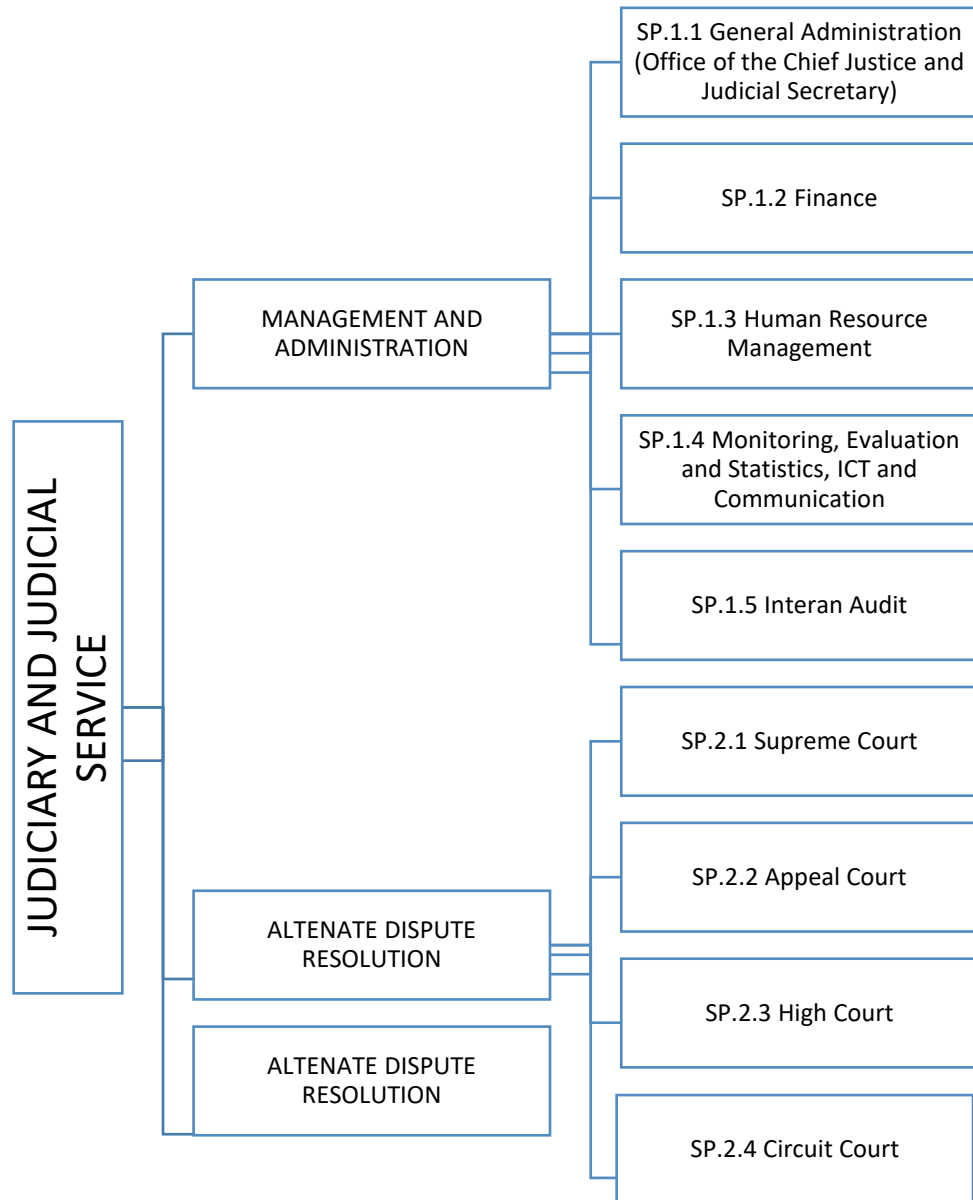


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PROGRAMME STRUCTURE JUDICIARY AND JUDICIAL SERVICE





1.5. Appropriation Bill

Summary of Expenditure by Sub-Programme, Economic Item and Funding

Entity: 036 - Judiciary and Judicial Service
 Year: 2024 | Currency: Ghana Cedi (GHS)
 Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
03601 - Management and Administration	616,992,539	150,841,232	125,834,848	893,668,619	30,667,174	17,889,185	2,555,598	51,111,957							944,780,576
03601001 - General Administration	173,304,962	150,841,232	125,834,848	449,981,042		17,889,185	2,555,598	20,444,783							470,425,825
03601003 - Human Resource Management	443,687,577			443,687,577	30,667,174			30,667,174							474,354,751
Grand Total	616,992,539	150,841,232	125,834,848	893,668,619	30,667,174	17,889,185	2,555,598	51,111,957							944,780,576

PART A: STRATEGIC OVERVIEW OF THE JUDICIAL SERVICE

1. NMTDPF POLICY OBJECTIVES

The Medium-Term National Development Policy Framework (MTNDPF) for the “Agenda for jobs: Creating Prosperity and Equal Opportunity for All (2023-2026) is the basis for the Medium-Term Budget. The President’s Coordinated Programme of Economic and Social Development Policies 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. VISION

The Vision of the Judiciary and the Judicial Service is “Equal access to quality justice”

3. MISSION

The Mission of the Judiciary and the Judicial Service is: “The Judiciary is an independent are of State created to resolve legal conflicts according to law, impartially and efficiently to all persons without fear or favour, affection or ill-will. We do this by the proper interpretation, application and implementation of the laws of Ghana”

4. GOALS

The strategic goals of the Judiciary are to:

- Enhance the judicial process and procedures to improve access and justice delivery
- Develop both human and Material capacity of the Judiciary and the Judicial Service of Ghana to deliver on its mandate
- Optimize the use of technology to ensure speedy resolution of cases and efficient service
- Enhance Public understanding, trust and confidence through open and transparent engagement

5. CORE VALUES

The Judiciary and the Judicial Service are committed to the continuous promotion of professional excellence through the application of technology to ensure quality in the administration of justice. The core values ascribed by the Judiciary and the Judicial Service are premised on the following:

- Independent Mindedness
- Integrity
- Efficiency
- Self- Discipline
- Impartiality
- Punctuality
- Dedication to duty
- Transparency



6. CORE FUNCTIONS

The core functions of the Judicial Service are to:

- Ensure the efficient and speedy disposal of cases at all courts
- 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 poor public perception of the judiciary and build public confidence in the service
- Improve its infrastructural capacity to enhance its service delivery

7. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target-2024	
		Year	Value	Year	Value	Year	Value
Improvement in case management	Number of cases tried and Judgment delivered/Number of cases filed	2022	119,386/246,515 (48.4%)	2023	126,119/253,248 (49.8%)	2024	132,416/261,508 (50.6%)
Reduce backlog of cases through ADR	Number of cases Arbitrated/Number of cases referred to ADR	2022	8,967/5,073 (176.8%)	2023	6,675/7,207 (92.6%)	2024	10,525/12,525 (84%)
Justices Improved	Number of ADR connected/ total number of courts	2022	131/389 (33.7%)	2023	135/436 (31%)	2024	151/451 (33.5%)

8. EXPENDITURE TRENDS - GOG ALLOCATION

ITEMS	2021	2022	2023
COMPENSATION	202,810,254.42	439,404,543.24	365,618,681.52
GOODS & SERVICES	42,923,081.88	13,992,609.94	55,799,889.90
CAPEX	32,107,843.79	22,461,567.18	31,822,587.56
TOTAL	277,841,180.09	475,858,720.36	453,241,158.98

EXPENDITURE TRENDS

ITEMS	2021	2022	2023
COMPENSATION	346,683,135.09	417,784,362.01	414,525,996.44
GOODS & SERVICES	35,943,390.73	16,468,461.13	34,669,058.72
CAPEX	52,215,021.02	28,989,294.60	7,438,338.00
TOTAL	434,841,546.84	463,242,117.74	456,633,393.16

*Figures as at 30th September 2023



BRIEF EXPENDITURE TREND ANALYSIS

For the year 2021, the total approved budget by Parliament for the Judiciary and Judicial Service was GHC 437,397,064.36 this comprises of GOG- 418,277,958.36 and IGF-GHC 19,119,106.00. At the end of the year 2021 under GOG, a total of GHC 457,083,193.62 was released for its activities comprising of Compensation of Employees- GHC 348,713,106.69; Goods and Services- GHC 42,923,081.88; and CAPEX-GHC 65,447,005.05. However, the total expenditure/payment for the same budget period was GHC 434,841,546.84 comprising of Compensation of Employees- GHC 346,683,135.09; Goods and Services- GHC 35,943,390.73; and CAPEX-GHC 52,215,021.02. Also, the period under review shows an amount of GH¢19,119,105.60 released under Internally Generated Fund (IGF) for its activities comprising of Compensation of Employees- GHC 1,240,397.40; and Goods and Services- GHC 17,878,708.60. The total payment for the same period amounted to GH¢25,407,911.99. This comprises GH¢3,078,435.95 for Compensation, and GH¢22,329,476.04 for Goods & Services respectively.

In 2022 fiscal year, the total approved budget by Parliament for the Judiciary and Judicial Service was GH¢534,935,135.28 this comprises of GH¢513,626,759.28 (GOG); and GH¢21,308,376.00 (IGF-NTR) respectively. The total approved budget under GOG comprises Compensation of Employees GH¢417,956,427.25; Goods and Services GH¢48,822,755.45; and Asset (Capex) GH¢46,847,576.58, and that of Internally Generated Funds (NTR) is made up of Compensation (Non Salary Related Allowance) GH¢1,917,754.00, Goods and Services GH¢14,063,528.00 and Capex GH¢5,327,094.00. During the period under review an amount of GH¢449,989,025.20 was released under GOG while total payment at the same period amounted to GH¢463,242,117.74. This comprises of GH¢417,784,362.01 for COE; GH¢16,468,461.13 for Goods & Services and GH¢28,989,294.60 for Asset (Capex) respectively. Also, the period under review shows an amount of GH¢21,308,376.00 released under IGF while total payment at the same period amounted to GH¢20,744,736.70. This comprises GH¢1,493,792.07 for COE, GH¢16,143,151.56 for Goods & Services and GH¢3,107,793.07 for Capex respectively.

For the year 2023, the total approved budget by Parliament for the Judiciary and Judicial Service was GHC 683,907,958.82 this comprises of GOG- 638,732,487.45 and IGF-GHC 45,175,471.37. At the end of the year 2023 under GOG, a total of GHC 494,917,196.73 was released for its activities comprising of Compensation of Employees- GHC 414,525,996.44; Goods and Services- GHC 55,799,889.90; and CAPEX-GHC 24,591,310.39. However, the total expenditure/payment for the same budget period was GHC 456,633,393.16 comprising of Compensation of Employees- GHC 414,525,996.44; Goods and Services- GHC 34,669,058.72; and CAPEX-GHC 7,438,338.00. Also, the period under review shows an amount of GH¢45,175,471.37 released under Internally Generated Fund (IGF) for its activities comprising of Compensation of Employees- GHC 20,052,561.60; and Goods and Services- GHC 17,782,909.77 and CAPEX-GHC 7,340,000.00.. The total payment for the same period amounted to GH¢24,545,317.91. This comprises GH¢7,154,885.45 for Compensation, and GH¢12,598,650.35 for Goods & Services and CAPEX- GHC 4,791,782.11



SUMMARY OF 2023 EXPENDITURE BY ECONOMIC CLASSIFICATION AND ALL FUND SOURCES

CLASSIFICATION	2023 BUDGET (GOG Appropriated) (A)	2023 RELEASE S TO DATE (B)*	ACTUAL PAYMENT S (C)*	VARIANCE (A-B)	% VARIANCE (A-B)/A*100
Compensation of Employees-Salary	434,817,161.28	388,089,484.46	388,089,484.46	46,727,676.82	10.75%
Compensation of Employees-Allowance	43,958,496.72	26,436,511.98	26,436,511.98	17,521,984.74	39.86%
Goods and Services	95,018,329.45	55,799,889.90	34,669,058.72	39,218,439.55	41.27%
CAPEX	64,938,500.00	24,591,310.39	7,438,338.00	40,347,189.61	62.13%
IGF	45,175,471.37	45,175,471.37	24,545,317.91	20,630,153.46	45.67%
Total	683,907,958.82	540,092,668.10	481,178,711.07	143,815,290.72	

- Figures are as at 30th September 2023.

9. KEY ACHIEVEMENTS IN 2023 COURT ADMINISTRATION:

In conjunction with the Ministry of Local Government and Regional Integration (MLGRI) under the District Assembly Common Fund (DACF) and the Judicial Service Infrastructure Development Agenda (JSIDA) commenced a programme to construct one hundred (100) Courthouses and one hundred and twenty-one (121) residential units aimed at revamping the judicial physical infrastructure across the country. At the end of September, a total of Seven-Three (73) Courthouses and bungalows have been completed, out of which sixty-four (64) have been taken over, and commissioned for use across the country, with nine (9) more yet to be commissioned. These includes the twenty (20) Townhouses at Danyame for Court of Appeal Judges serving the Northern Sector of the country. The remaining projects are at various stages of completion.

It is imperative to state that these newly built facilities are a direct response from government to bridge the infrastructure gap of physical buildings being used by the Judiciary and the Judicial Service in fulfilment of its mandate. The Judicial Service commends the government for these bold, massive and imposing infrastructure projects in the history of the Judiciary in this country.

The Judicial Service through the World Bank and the Ministry of Trade and Industry has received funding under the Business Regulatory Reforms (BRR) Project to support the digitalization agenda. Under this support, the Judicial Service will pilot the end-to-end digitalization system in six (6) selected District Courts in Eastern and Greater Accra Regions. This intervention is in accordance with the 5 Year Strategic Plan for the Judiciary and the Judicial Service (2020-2024) with the objective to digitalize and automate court processes. The procurement of vendors for both



software and hardware components of the project has commenced by the Ministry of Trade and Industry.

The E-justice Phase Two (2) project funded by the World Bank and implemented under the overall eTransform project by the government of Ghana through the Ministry of Communications is to commence by December 2023 after a successful implementation of the proof of concept of the eJustice Project at the Law Court Complex, Accra. In this phase, selected Courts in the Regions will be enrolled unto the system as part of the incremental expansion by the Judicial Service.

The Judicial Service quest to enhance the public confidence in the Judiciary, has so far established offices for the Public Complaints & Court Inspectorate Unit in eleven (11) regional capitals. In course of the year, out of One Hundred and Twenty-Eight (128) petitions received and registered in the course of the period, one hundred and nineteen were reviewed and disposed-off.

During the period under review, the Judicial Service commissioned eight (8) notary publics and One Hundred and twelve (112) Commissioners for Oaths for the performance of their various functions in the administration of justice. .

ALTERNATIVE DISPUTE RESOLUTION (ADR):

In the course of the period, the Court-Connected Alternative Dispute Resolution (CCADR) programme embarked on a massive media engagements and mass mediation exercises during the ADR week celebrations to help reduce the backlog of cases in the regular Court system as well as create a platform that would offer disputants the opportunity to participate directly in resolving their disputes. Key activities such as radio and television panel discussions to deepen knowledge of the general public and mass settlement of cases at all the ADR Courts were held across the country. Out of Four Hundred and Nine (409) cases referred during the week, One hundred and Forty-six (146) were settled successfully representing 38% nationwide.

Overall, a total of Seven Thousand, Two hundred and Seven (7,207) cases referred by the courts, Six Thousand, Six hundred and seventy-five (6,675) cases were mediated upon, out of which Two Thousand, One hundred and Thirty-four (2,134) were settled representing 32% settlement rate for the period January to September.

MANAGEMENT AND ADMINISTRATION:

During the period under review, UNICEF, one of the Development Partners of the Judicial Service, provided support for the training of Judges and staff of the Gender Based Violence Courts on the Cyber Security Act, 2020 (Act 1038) which focused on Child Online Abuse and Sexual exploitation provisions.

A research study on “Assessment of Sexual Abuse Cases before the Gender Based Violence Courts and Other Circuit Courts in Ghana” which was jointly commissioned by the Judicial Service and UNICEF was also published the in course of the period.

During the period, seventy-three (73) newly appointed Judges and Magistrates joined the Judiciary to fill various vacancies

The Judicial Training Institute (JTI) conducted induction for a total of one hundred and four (104) newly appointed/promoted Judges and Magistrates as well as Orientation for two hundred and sixty-three (263) new employees (replacement) of the Judiciary and the Judicial Service respectfully.



OUTLOOK FOR 2024

In the course of the year, the Judicial Service expects to organize a stakeholders' engagement for the amendment of the High Court Civil Procedure Rules in respect of timelines for the adjudication of Parliamentary Election Petitions as well as a review of the 4th edition Manual on Election Adjudication (2020) in readiness for the pending national Presidential and Parliamentary elections for 2024.

The training of Circuit Court Judges on the new Cyber Security Act, 2020 (Act 1038) and twenty-nine (29) newly appointed Judges of the Circuit Court on Gender Based Violence is expected to be conducted during the financial year 2024

The Judicial Service in collaboration with UNICEF-Ghana will expand the Child Friendly Gender Based Violence Courts concept to six (6) of the newly commissioned Circuit Courts.

It is expected that, in the course of the year, the long-awaited construction of the Cape Coast High Court Complex will commence.

A three (3) storey building to serve as a storage facility for the Superior Courts in Accra will be constructed to help solve the problem of storage of official documents and value books.

The Judicial Service efforts in digitalizing its operations will be enhanced with the procurement of Personal Computers, Scanners, Digitalization equipment for the e-justice project.

Rehabilitation and repair works in some selected courts and bungalows across the country will be undertaken in the course of the year 2024 to improve the working conditions of both Judges and staff as well as to preserve the buildings.

The remaining on-going projects of Courthouses and residential units dotted across the country and at various stages of completion under the DACF will be completed, handed-over and commissioned in course of the 2024 financial year.



ASHANTI REGION COURTS

OLD TAFO COURT



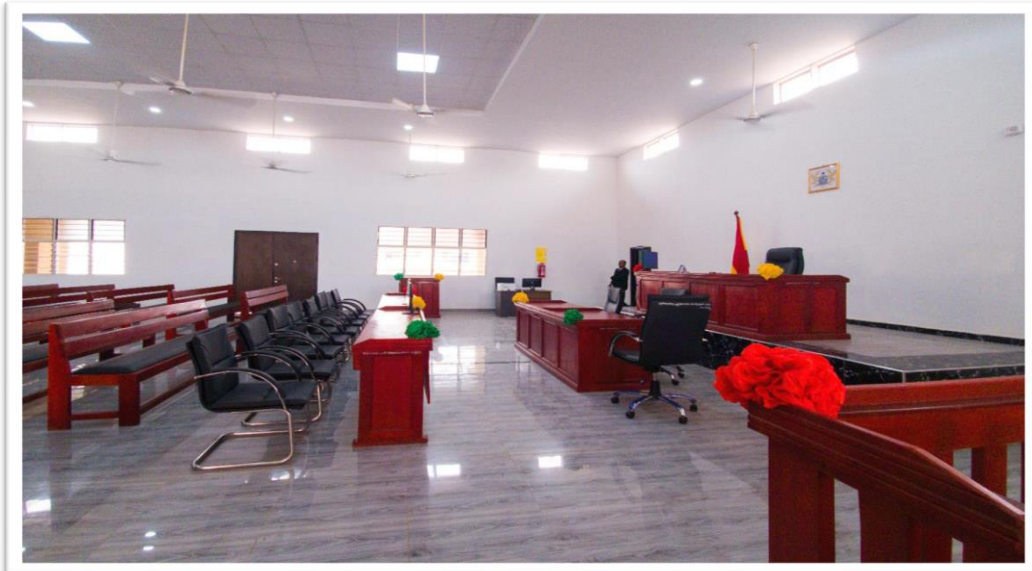
CHIEF JUSTICE INAUGURATING OLD TAFO COURT



ABUAKWAH COURT



COURT AUDITORIUM



SANTASI COURT



COURT AUDITORIUM



SANTASI COURT INAUGURATION



JUABEN COURT AND AUDITORIUM



MAMPONTENG COURT



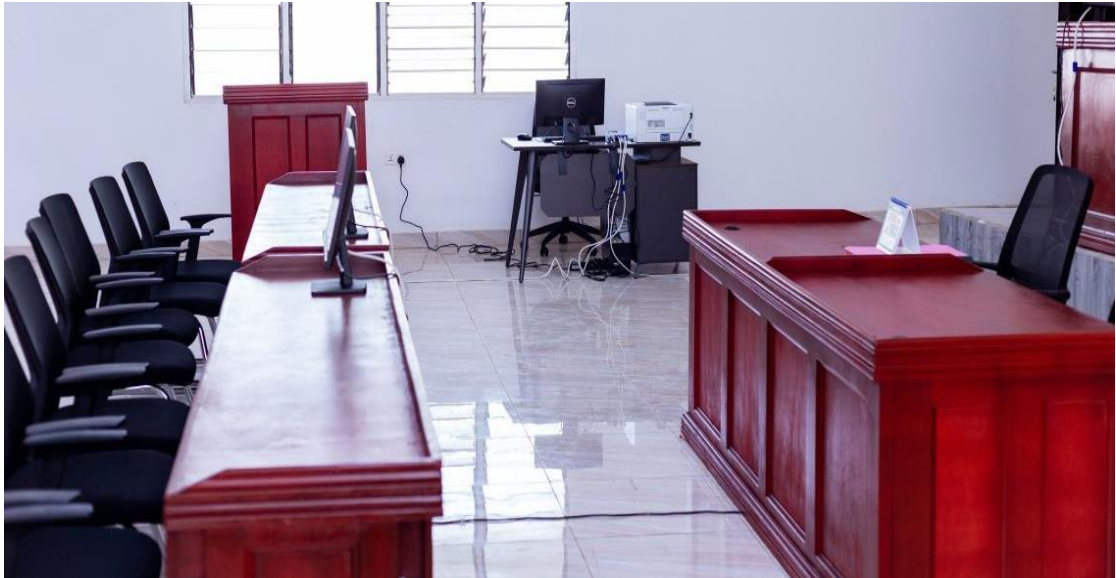
COURT AUDITORIUM

MAMPONTENG COURT INAUGURATION

KWADASO COURT



COURT AUDITORIUM



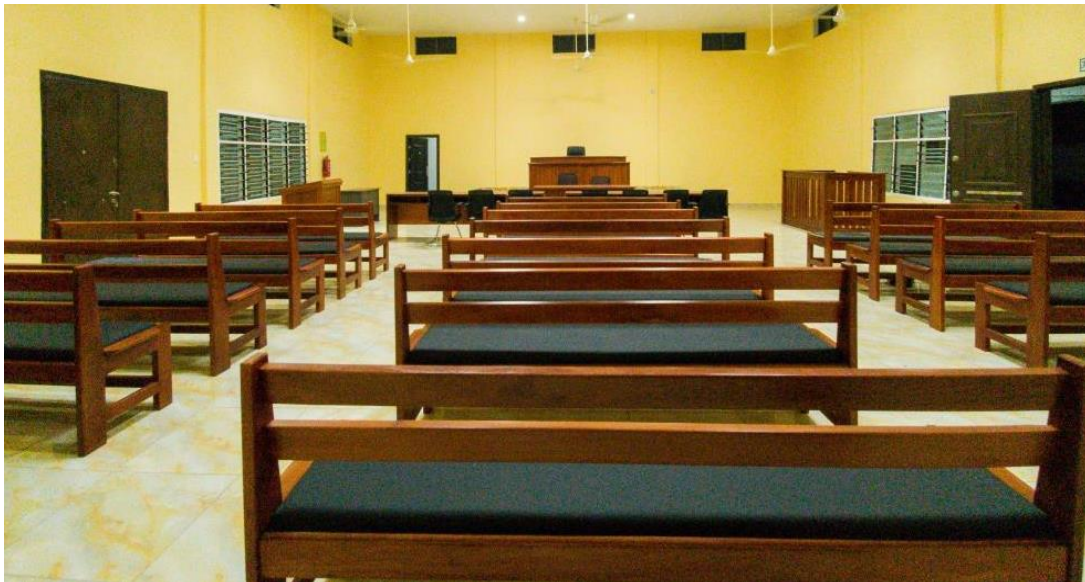
DROBONSU COURT



BACK VIEW



AUDITORIUM ROOM



AGONA WIAMOASE COURT



FRONT VIEW



JACOBUCOURTOVERVIEW



BOMPATA COURT



AUDITORIUM



BOMPATA COURT INAUGURATION



JUASO COURT



SIDE VIEW



FRONT VIEW

ADANSI ASOKWAH COURT



FRONT VIEW





SIDE VIEW

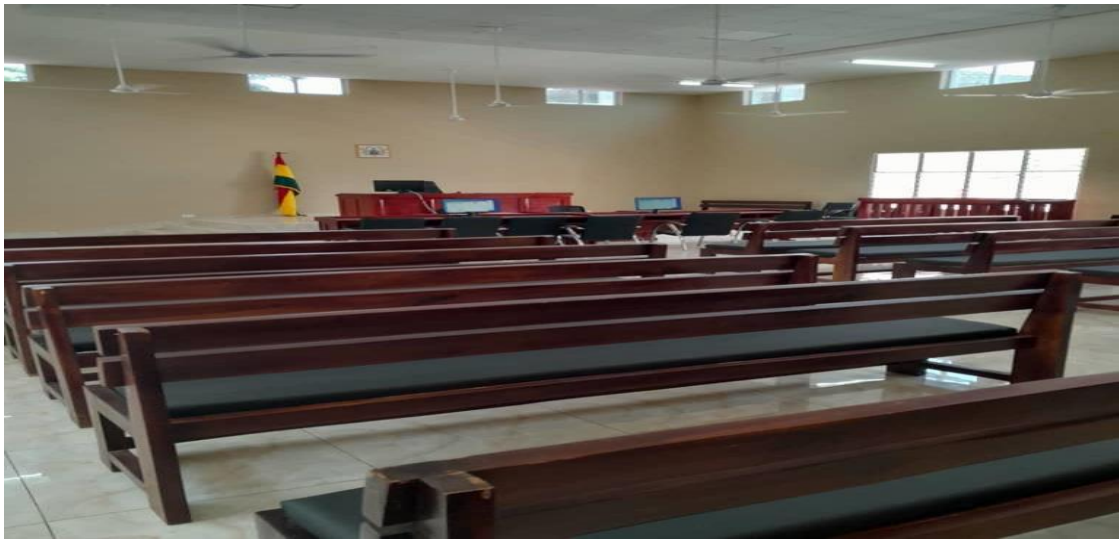


NTONSU COURT



INAUGURATION





EASTERN REGION COURTS



ABURI COURT



DISABILITY WALK WAY
SOMANYA COURT AND INAUGURATION



TAFO KUKURANTUMI COURT AND INAUGURATION



KOFORIDUA DOUBLE COURT AND INAUGURATION



OSINO COURT



NEW ABIREM COURT



AKWATIA COURT



COURT AUDITORIUM



COALTAR COURT





AUDITORIUM

KWABENG COURT AND INAUGURATION



VOLTA & OTI REGION HO COURT



JUAPONG COURT AND INAUGURATION



VE-GOLOKWATICOURT



KADJEBI COURT



DAMBAI COURT



NKONYA COURT



**CENTRAL REGION COURTS
NSUAEM KYEKYEWERE**



AGONA NSABA



KASOA COURT



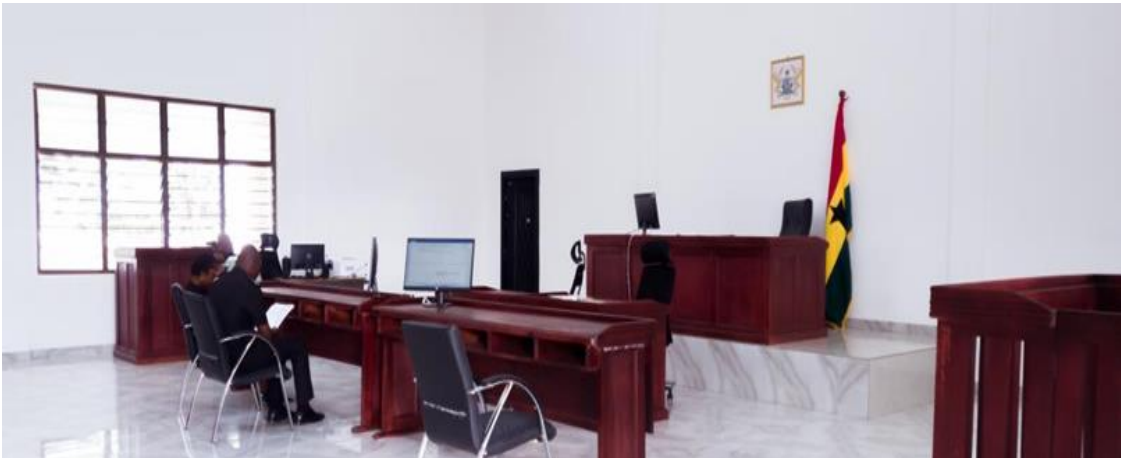
GREATER ACCRA (BAATSONAA COURT)



DOME COURT



ADA COUR





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 036 - Judiciary and Judicial Service

Funding: All Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
Programmes - Judiciary and Judicial Service	944,780,576	1,747,501,899	1,747,501,899	1,747,501,899
03601 - Management and Administration	944,780,576	1,747,501,899	1,747,501,899	1,747,501,899
03601001 - General Administration	470,425,825	1,015,219,841	1,015,219,841	1,015,219,841
21 - Compensation of Employees [GFS]	173,304,962	220,721,120	220,721,120	220,721,120
22 - Use of Goods and Services	155,098,417	338,671,908	338,671,908	338,671,908
27 - Social benefits [GFS]	13,632,000	29,244,000	29,244,000	29,244,000
31 - Non financial assets	128,390,446	426,582,813	426,582,813	426,582,813
03601003 - Human Resource Management	474,354,751	732,282,058	732,282,058	732,282,058
21 - Compensation of Employees [GFS]	474,354,751	732,282,058	732,282,058	732,282,058



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.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 036 - Judiciary and Judicial Service

Funding: All Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
03601 - Management and Administration	944,780,576	1,747,501,899	1,747,501,899	1,747,501,899
03601001 - General Administration	470,425,825	1,015,219,841	1,015,219,841	1,015,219,841
21 - Compensation of Employees [GFS]	173,304,962	220,721,120	220,721,120	220,721,120
22 - Use of Goods and Services	155,098,417	338,671,908	338,671,908	338,671,908
27 - Social benefits [GFS]	13,632,000	29,244,000	29,244,000	29,244,000
31 - Non financial assets	128,390,446	426,582,813	426,582,813	426,582,813
03601003 - Human Resource Management	474,354,751	732,282,058	732,282,058	732,282,058
21 - Compensation of Employees [GFS]	474,354,751	732,282,058	732,282,058	732,282,058



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 favours.
- 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 40 members of staff 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 2024	Projections		
		2022	2023		Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Response to correspondence	Number of working days	2	2	2	2	2	2
Management meeting organized	Number of meetings	3	?	12	12	12	12
Legal year organized	Number organized	1	1	1	1	1	1
Procurement plan	Developed by	31 st January	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
Organise Chief Justice’s Forum/Community Education & Sensitization on the Judiciary in 16 regions	Pre and post Consultancy Fees - Construction of Regional Administrative Offices in the newly created Regions- (Oti and Western North)
Organise end of year Best Worker award and Get-Together for all staff nationwide	Installation of CCTV and Security Equipment at the CJ’s Residence
Organise a 2-day sensitisation workshop for Parliamentary Select Committee on Judiciary	Procurement of Motor Vehicles for Judges and Magistrates
Organise Legal Year Activities for Judges, Staff and Others, including staff durbar	Procurement of Office Equipment and Furniture for court houses and offices
Organise Chief Justice’s Mentoring Programme for Second- Cycle students across the 16 Regions	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 036 - Judiciary and Judicial Service

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
03601001 - General Administration	470,425,825	1,015,219,841	1,015,219,841	1,015,219,841
21 - Compensation of Employees [GFS]	173,304,962	220,721,120	220,721,120	220,721,120
22 - Use of Goods and Services	155,098,417	338,671,908	338,671,908	338,671,908
27 - Social benefits [GFS]	13,632,000	29,244,000	29,244,000	29,244,000
31 - Non financial assets	128,390,446	426,582,813	426,582,813	426,582,813



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 30% 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:

- **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 budgetary matters
- **Treasury Unit** is responsible for the preparation and submission of Cash Transcript, Bank Reconciliation Statements, Financial Statements and approving Establishment Warrants for employees
- **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.

The number of staff of the Finance Department delivering this programme is fifty-One (51)



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			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Annual Estimates	Annual estimates produced by	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Financial report	Number of Reports prepared	2	2	2	2	2	2
Appraisal/Validation	Number of Reports	2	2	2	2	2	2
Assets Register	Number of Updates	N/A	N/A	1	1	1	1
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 of audit reports	30 days after receipt of audit reports
Contractors and Suppliers paid	Payment made Within	120days after receipt of invoice	120days after receipt of invoice	120days after receipt of invoice	120days after receipt of invoice	120days after receipt of invoice	120days 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
Validation exercise for cashiers in the Southern and Northern Sectors	
Nationwide Monitoring Exercise by Non-Tax Revenue Unit	
Nationwide Monitoring Exercise by Regional Accountants	



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. The staff and Judges of the Judicial Service are the beneficiaries of this sub programme and the number of staff delivering this sub programme are 30.

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			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
	Other Staff	469	261	1700	2000	3000	3500
	Mediators	-	-	260	100	100	100
Judges/ Magistrates Appointed	Circuit Court	21	29	-	20	15	20
	Districts Magistrates	12	21	56	29	25	22
	Superior Court Judges	27	25	20	21	16	14
	Other Staff	-	262	676	342	200	150



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 2-day Capacity building for Human Resource Officers	
Organise Capacity Building for Directors, Deputy Directors and Regional Administrative Officers (RAO's)	
Organise a 2- Day capacity Building for Administrative Staff within the Judicial Service	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 036 - Judiciary and Judicial Service

Funding: All Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
03601003 - Human Resource Management	474,354,751	732,282,058	732,282,058	732,282,058
21 - Compensation of Employees [GFS]	474,354,751	732,282,058	732,282,058	732,282,058



BUDGET SUB PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

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

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 analyse 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.

There are One Hundred And Fifty-One (151) employees delivering this sub-programme across the country.



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 2024	Projections		
		2022	2023		Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Court computerized/ Automation	Percentage of courts computerized	67%	67%	100%	100%	100%	100%
	Percentage of Courts Automated	13%	13%	26%	45%	100%	100%
	Percentage of Courts Semi-Automated	26%	37%	53%	100%	100%	100%
Record of Caseload Statistics	Number of cases recorded	124,443	129,252	131,837	134,473	137,163	139,906
	Number of cases disposed off	119,386	126,119	132,416	139,037	145,989	153,289
	Average no. of days to dispose-off a case*	5 months	5 months	5 months	5 months	5 months	5 months
Annual Reports	Number of Reports published	1	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
Nationwide Monitoring Exercise by Monitoring and Evaluation Officers	Court User Perception Surveys
Collection, collation and analysis of all Court Returns	Procurement of Data Center Storage (900TB), Chillers replacements and other office Equipment.
Post Evaluation of Five Year Strategic Plan of the Service (2025-2030)	



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 Committee (AC), Management, and Auditor General

The Judicial Service is the beneficiary of this sub programme and 73 staff are delivering the sub programme country-wide. Government of Ghana (GOG) funds 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		Projections			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Courts Audited	Number of Courts audited and reports issued	249	225	333	345	361	365

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 staff development programme and Audit Training for all Auditors nationwide	
Nationwide Monitoring Exercise by Inspectorate unit and Internal Auditors	



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 are 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
- Courts Computerization- The provision of set of computer and printer for each court to enhance processing and printing of orders, rulings and judgments.
- Periodic training of Court Recorders to sharpen their professional skills
- 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, Internally Generated Funds (IGF) and some Donor Funds.



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 fourteen (14) 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		Projections			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Improved access to justice	Number of appeals from the National House of Chiefs	4	4	4	4	4	4
	Number of appeals from the Appeal Court	113	107	105	103	100	97
	Number of Constitutional cases concluded	21	15	20	20	20	20
	Number of Supervisory Jurisdiction Cases	126	115	120	125	130	135
Constitutional review cases	Number of reviews	25	33	30	33	35	37

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 45 Superior Court Judges on Quinquennial Leave	Consultancy Fee-Commencement of Construction of Judicial Training Institute (JTI) Building
Pay Book and Robe Allowances to Judges of the Superior Courts, Lower Bench and Magistrates	Repair Supreme Court Building Roof (Phase 1)
Organise Induction Training for newly appointed Judges of the Supreme Court	Procurement to replace 2 old Lift at the Supreme Court
Sponsor Chief Justice on official trips to overseas	Remoulding of the main entrance of the Judicial Service (Supreme Court Premises)
Sponsor Superior Justices on official trips to overseas	



BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 2: Court Administration

SUB PROGRAMME 2.2: Court of Appeal

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 2022/23 legal year there were Thirty-Seven (37) Justices of the Court of Appeal.

Court users are the beneficiaries of this sub programme and funding is mainly from the Government of Ghana (GoG).



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			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Improved access to justice	Number of Civil Appeals	509	564	530	430	400	400
	Number of criminal Appeals	64	70	71	75	80	83
	Civil motions	1,395	1,136	1,205	1,355	1,450	1,500
	Criminal motions	132	109	120	127	135	148

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct the Justice for all programme (JFAP) sittings nationwide	
Justices of the Court of Appeal Sitting in various Regions	



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 she/he 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 General Jurisdiction Courts, Land Courts, Commercial Courts, Labour and Human Rights Courts are established to deal with cases in their specialized areas. In terms of court technology, the courts are equipped with equipment for Direct Transcription System (DTS) which gives a real time transcription of court proceedings for lawyers of the parties to see and confirm the proceedings for the day.

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 has 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 Twenty-Three (123) 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			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Provide access to justice in specialized areas	Regular High court cases filed-General	11,432	11,019	11,246	10,223	9,293	8,448
	Commercial and Specialized High Court cases filed	3,316	3,549	3,619	3,692	3,766	3,841
Improved access to justice	Number of Civil cases filed	12,558	12,492	12,741	12,997	13,256	13,521
	Number of Civil cases concluded	10,964	10,652	10,971	11,300	11,640	11,989
	Number of Criminal cases filed	2,190	2,076	2,117	2,160	2,203	2,247
	Number of Criminal cases concluded	1,762	1,990	2,050	2,111	2,174	2,240

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 Induction Training for newly appointed Judges of the Superior Court	Consultancy Fees – Construction of Cape Coast High Court
Sensitisation on Election Adjudication Process and General Election offences for Justices of the High Court	Construction of Wa High Court Complex Building (Completion of Ground Floor)



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 adjudicates or has original jurisdiction in all criminal cases except matters, other than treason offences and triable by indictment. In civil cases where relief sought by litigants does not exceed GH¢5,000,000.00. 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¢5,000,000.00, 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¢5,000,000.00 and jurisdiction in all 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 One Hundred and Six (106) 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		Projections			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Improved access to justice	Number of Civil cases filed	6,694	7,998	8,238	8,485	8,739	9,002
	Number of Civil cases concluded	6,084	7,243	7,605	7,985	8,384	8,804
	Number of Criminal cases filed	14,586	14,293	14,721	15,163	15,618	16,087
	Number of Criminal cases concluded	16,417	15,479	16,098	16,742	17,412	18,108

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitisation on General Election offences for Circuit Court Judges	Supply and Installation of 60KVA Genset for selected Courts



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¢ 500,000.00

The District Court has the responsibility to:

- Handle/Hear both civil and criminal cases
- Hear 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 Sixty-Seven (167) Magistrates at post. Eighty-two (82) of them are Professional Magistrates while Eighty-Five (85) are 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		Projections			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Improved access to justice	Number of Civil cases filed	43,471	46,907	48,314	49,763	51,256	52,794
	Number of Civil cases concluded	41,464	44,268	46,481	48,805	51,245	53,808
	Number of Criminal cases filed	42,266	43,082	44,374	45,705	47,076	48,489
	Number of Criminal cases concluded	40,420	44,502	46,727	49,063	51,516	54,092

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitisation on the role of Magistrates as District Registration Review Officers	Furnishing of selected Courts and Offices
Induction training for newly appointed Magistrates	Remoulding of Selected Courts Entrances



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ALTERNATE DISPUTE RESOLUTION

1. Budget Programme Objective

To have cases settled outside the traditional court system to reduce backlog of cases in an 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 new 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

The beneficiaries of the sub programme are the litigating public (Court Users) who are in court but are referred to ADR for settlement. The agreed decision by the parties to the court becomes the Consent Judgment of the court which is binding on the parties.

The staff of the programme consist of Twenty-Three (23) administrative staff and Eight-hundred and Eighty-five (885) mediators. The sources of funding for this programme is from GOG and Internally Generated Funds (IGF).



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			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Court connected to ADR	Number of courts connected to ADR	132	135	151	171	191	231
Cases referred to ADR	Number of cases referred to ADR	5,073	7,207	12,525	18,700	25,875	28,375
Cases mediated by ADR	Number of cases mediated by ADR	8,967	6,675	10,525	16,200	24,000	27,100
Cases settled	Number of cases settled	3,140	2,134	8,350	14,025	20,700	24,970
Settlement Percentage	Percentage of cases settled	35%	32%	79%	87%	86%	92%

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 Annual ADR Week Celebrations	
Organise 5-day Basic training for newly recruited ADR Mediators to be attached to Circuit and District Courts	





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 036 - Judiciary and Judicial Service
 Year: 2024 | Currency: Ghana Cedi (GHS)
 Base Version

	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 - Judiciary and Judicial Service	616,992,539	150,841,232	125,834,848	893,668,619	30,667,174	17,889,185	2,555,598	51,111,957							944,780,576
03601 - Judiciary -Parent	173,304,962	143,539,957	114,398,370	431,243,289											431,243,289
0360101 - Superior Courts Administration-Parent	173,304,962	143,539,957	114,398,370	431,243,289											431,243,289
0360101001 - Supreme Court	173,304,962	143,539,957	114,398,370	431,243,289											431,243,289
03650 - Gen. Admin	443,687,577	7,301,275	11,436,478	462,425,330	30,667,174	17,889,185	2,555,598	51,111,957							513,537,287
0365003 - Finance	443,687,577	7,301,275	11,436,478	462,425,330	30,667,174	17,889,185	2,555,598	51,111,957							513,537,287
0365003001 - Finance Office	443,687,577	7,301,275	11,436,478	462,425,330	30,667,174	17,889,185	2,555,598	51,111,957							513,537,287

PART C: 2022-2025 MEDIUM TERM FOCUS

A. EXPENDITURE ESTIMATES BY BUDGET PROGRAMME

Expenditure by Budget Programme	2022		2023		2024	2025	2026	2027
	Budget	Actual	Budget	Actual as at September	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Management and Administration								
Court Administration								
Alternative Dispute Resolution (ADR)								
Total Expenditure								

NB: Figures will be furnished by Min. of Finance.

B. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION- GOG (CONSOLIDATED)

Expenditure by Budget Programme	2022		2023		2024	2025	2026	2027
	Budget	Actual	Budget	Actual as at September	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation of Employees	417,956,427.25	417,784,362.01	478,775,658.00	414,525,996.44	616,930,541.60			
Use of Goods and Services	48,822,755.45	16,468,461.13	95,018,329.45	34,669,058.72	175,823,059.25			
Capital Expenditure (CAPEX)	46,847,576.58	28,989,294.60	64,938,500.00	7,438,338.00	291,182,370.00			
Total Expenditure	513,626,759.28	463,242,117.74	638,732,487.45	456,633,393.16	1,083,935,970.85			

C. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION- IGF (CONSOLIDATED)

Expenditure by Budget Programme	2022		2023		2024	2025	2026	2027
	Budget	Actual	Budget	Actual as at September	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation of Employees	1,917,754.00	1,493,792.07	20,052,561.60	7,154,885.45	19,320,590.36			
Use of Goods and Services	14,063,528.00	16,143,151.56	17782909.77	12,598,650.35	23,362,431.20			
Capital Expenditure (CAPEX)	5,327,094.00	3,107,793.07	7,340,000.00	4,791,782.11	7,009,997.44			
Total Expenditure	21,308,376.00	20,744,736.70	45,175,471.37	24,545,317.91	49,693,019.00			

D. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION- GOG (JUDICIAL SERVICE)

Expenditure by Budget Programme	2022	2023	2024	2025	2026	2027
	Budget	Budget	Current Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation of Employees	244,587,343.28	310,353,610.80	443,687,577.60			
Use of Goods and Services	14,181,911.00	21,642,000.00	32,283,102.09			
Capital Expenditure (CAPEX)	19,452,526.00	2,647,764.00	14,320,000.00			
Total Expenditure	278,221,776.28	334,643,374.80	490,290,679.69			

E. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION- IGF (JUDICIAL SERVICE)

Expenditure by Budget Programme	2022	2023	2024	2025	2026	2027
	Budget	Budget	Current Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation of Employees	1,917,754.00	20,052,561.60	19,320,590.36			
Use of Goods and Services	14,063,528.00	17,782,909.77	23,362,431.20			

Capital Expenditure (CAPEX)	5,327,094.00	7,340,000.00	7,009,997.44			
Total Expenditure	21,308,376.00	45,175,471.37	49,693,019.00			

F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION- GOG (JUDICIARY)

Expenditure by Budget Programme	2022	2023	2024	2025	2026	2027
	Budget	Budget	Current Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation of Employees	173,369,087.97	168,422,047.20	173,242,964.00			
Use of Goods and Services	34,640,844.45	73,376,329.45	143,539,957.16			
Capital Expenditure (CAPEX)	27,395,050.58	62,290,736.00	276,862,370.00			
Total Expenditure	235,404,983.00	304,089,112.65	593,645,291.16			