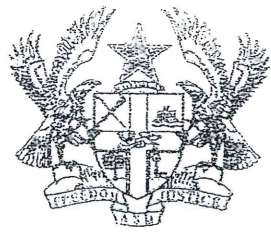


BUDGET ESTIMATE 2015 JUDICIARY & JUDICIAL SERVICE



Republic of Ghana

13th October, 2014



THE RIGHT HON. SPEAKER OF PARLIAMENT
OFFICE OF THE PARLIAMENT
PARLIAMENT HOUSE
ACCRA



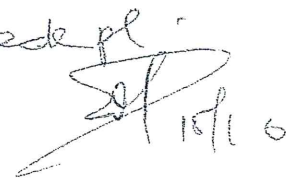
Right Honourable Speaker,


Pursuant to Article 179 Clause (4) and (5) of the 1992 Constitution of the Republic of Ghana, I submit herewith the 2015 Budget of the Judicial Service for the attention of Parliament.

However based on the available resources, I recommend to the House to approve the sum of One Hundred and Ninety-Nine Million, Five Hundred and Seventy-Six Thousand, Eight Hundred and Sixty-Seven Ghana Cedis (GH¢199,576, 867.00) for the Judiciary and the Judicial Service.

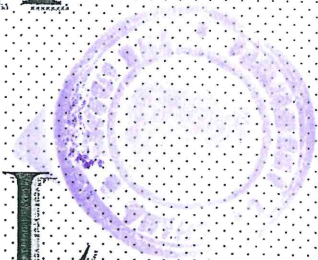
Please accept the assurances of my highest esteem.


JOHN DRAMANI MAHAMA
PRESIDENT OF THE REPUBLIC OF GHANA

② Clerk
H's Spkdr pl
 15/10/14

① DC/PAC-Table
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THE JUDICIARY AND THE JUDICIAL SERVICE



ESTIMATES FOR 2015

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JUDICIAL SERVICE

EXECUTIVE SUMMARY

1.0 VISION

The Vision of the Judiciary and the Judicial Service is:

“Justice without Barriers”

1.1 MISSION STATEMENT

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

1.2 JUDICIAL SERVICE STRATEGIC POLICY OBJECTIVES

The Judicial Service has adopted three main broad strategic policy objectives to guide its effort to fulfill the national policy objectives namely:

1. Enhance the capacity of the Judiciary and Judicial Service to expeditiously deal with cases.
2. Increase access to justice and civil redress, especially women and vulnerable people.
3. Enhance public confidence in the Judiciary.

1.3 STRATEGIC GOALS

The Strategic Goals of the Judiciary and Judicial Service of Ghana are to:

1. Strengthen public trust and confidence in the Judiciary by deepening understanding of its functions;
2. Consolidate judicial independence, especially financial independence.
3. Provide adequate infrastructure for Justice delivery (security of courts, judges, staff and their families)
4. Increase application of ICT to improve efficiency and reduce costs.
5. Improve administrative capacity and efficient management of the Judiciary’s resources.
6. Attract quality staff, strengthen the capacity of its human resource and improve the conditions of service of staff
7. Improve access to the courts through the provision of adequate infrastructure, logistics and financial resources

1.4 CORE VALUES

The Judiciary and Judicial Service of Ghana are committed to the continuous promotion of professional excellence in the administration of justice. The core values below represent what seeks to guide the actions of the members of the Judiciary and the Judicial Service of Ghana in their conduct of affairs, so as to enhance public trust and confidence in the judicial system. They are:

1. Independent Mindedness;
2. Honesty;
3. Efficiency;
4. Self Discipline;
5. Impartiality;
6. Punctuality;
7. Dedication to duty;
8. Transparency

1.5 PROGRAMME FOR THE VULNERABLE AND THE MARGINALIZED

The Courts Act (Act 459) of 1993 provides for the establishment of District Courts in each District. Most District Assemblies have, however not been able to provide Court houses and residential facilities for the Magistrates. District Courts also operate as Family and Juvenile Courts to support the vulnerable and the excluded, especially women and children in the small towns.

1.6 STRATEGIES

The Judicial Service intends to continue the strategies identified under the Transparent and Accountable Governance Thematic Area of the National Development Planning Commission (N D P C) (draft Medium-Term National Development Policy Framework (M T D P F) namely;

1. Increase the number and quality of courts and infrastructure.
2. Implement gender policy to increase access to justice by women and vulnerable groups.
3. Expand Court-connected ADR services within the justice delivery system.
4. Amend Governing Acts, rules, regulations, policies and procedures to improve communication and institutional capacity and also speed up trial processes.
5. Strengthen the implementation of the “Justice For All” programme with the introduction of the week-end courts and small claims court.
6. Expand training of Judges to handle emerging issues.

These strategies are geared towards the realization of the national commitment to equitable growth, support for the vulnerable and excluded and accelerated poverty reduction with sustained democracy. To this end, appropriate measures including extensive use of ICT will be employed to develop human resource capacity, efficiency, cost effectiveness, reduction in delay in service delivery, quick access to justice for all and strict adherence to the new financial policy on budgetary provisions (Programme Based Budgeting (P B B) and Ghana Integrated Financial Management Information System (GIFMIS) application).

1.7 SUMMARY OF BUDGET- 2015

The Service is mindful of the limited resources available to the entire country, and has therefore, taken drastic steps to reduce waste by adhering strictly to the provisions under the three (3) main Financial Laws (Financial Administration Act, Act 654 of 2003, Public Procurement Act, Act 663 of 2003 and Financial Administration Regulations of 2004). This notwithstanding, the Service will continue with the modernization and reforms it started in the delivery of justice.

Consequently, the Service intends to undertake the following activities among others in the 2015 budget year:

- Expansion of the computerization of the revenue collection system to help plug revenue leakages
- Continue with the process of automating the High, Circuit and District Courts to facilitate the discharge of duties of the family, juvenile courts and courts that handle drug related cases.
- Propagate further the principles of Alternative Dispute Resolution (ADR) to reduce the backlog of cases in the Courts and to mainstream ADR into the Court processes.
- To intensify interactions with the media to help educate the public on the work of the Judiciary.
- Regularly train and equip Judges, Magistrates and Staff to enhance capacity.
- Complete the construction of the Kumasi Court of Appeal Complex.
- Continue with the construction of a Court of Appeal Complex in Cape Coast.
- Complete and start to use the 42-Courtroom Complex at the Victoriaborg, Accra.
- Undertake a major rehabilitation of Court Houses and Judge's bungalows nationwide to improve the infrastructure base of the Judiciary.
- Continue with the actual construction work of the official residence of the Chief Justice.
- Commence the construction of a modern Judicial Training Institute (JTI)
- Acquire vehicles for the Superior Court and Lower Court Judges, Regional Offices and the Head Office.
- Furnish High Courts, Circuit Courts, District Courts and the newly constructed bungalows and flats for Judges in Accra and Kumasi

1.8 REVENUE GENERATION

The Service anticipates a total revenue collection projection of **GH¢ 21,403,778.36** as **NTR/IGF** for the year 2015, with the expectation that Parliament will pass the Amendment Bill before it. **Fifteen percent (15%)** of the amount is to be retained by the Service, in accordance with Act 661 of 2003. The retained revenue is estimated to be **GH¢ 3,210,566.75**.

1.9 SALARY REVIEW

The Judicial Council will soon conclude a review of staff salaries, in line with the re-structuring exercise that is currently underway. When the final decision is made, it is envisaged that a new salary structure will be implemented during 2015 budget year.

The new structure is expected to increase the budget estimates for total Compensation of Employees, when finalized and is approved by the Presidency.

2.0 CONCLUSION

The Judicial Service would, therefore, require a total estimated budget amount of **Two Hundred and Fifty-Three Million, Thirty-Eight Thousand, Five Hundred and Sixty –Seven Ghana Cedis, Twelve Ghana Pesewas (GH¢ 253,038,567.12)** only comprising; **GoG: GH¢ 244,919,650.37; Donor: GH¢ 4,908,350.00** and **IGF: GH¢ 3,210,566.75** to effectively discharge its mandate, and realize the objectives and the mission of the Service in the year 2015.



**GEORGINA T. WOOD (MRS.)
(THE HON. LADY CHIEF JUSTICE)**

JUDICIAL SERVICE

SUMMARY OF 2015 ESTIMATES

ITEM	GOG GH¢	DONOR SUPPORT GH¢	RETAINED IGF GH¢	TOTAL ESTIMATES GH¢
1. Compensation of Employees	155,864,489.69	-	-	155,864,489.69
2. Goods and Services	34,635,136.92	2,781,271.52	349,490.00	37,765,898.44
3. Assets	54,420,023.76	2,127,078.48	2,861,076.75	59,408,178.99
T O T A L S	244,919,650.37	4,908,350.00	3,210,566.75	253,038,567.12

NOTE :

The construction of a 42 Courtroom Complex at Victoriaborg, which is at a cost of US\$50million and being funded by a loan from SSNIT is near completion. The project is expected to be commissioned for use in 2015.



JUDICIAL SERVICE
STAFFING AND BASIC SALARY FOR 2015

SUMMARY

CURRENT EMOLUMENTS FOR	5,638	STAFF	<u>82,943,375.85</u>
ADDITIONS: EMOLUMENTS FOR	353	STAFF	10,423,463.52
ADDITIONS: DOMESTIC SERVANT ALLOWANCE			576,720.00
COLA (10%)			<u>9,336,683.94</u>
			<u>20,336,867.46</u>
TOTAL EMOLUMENT FOR	5,991	STAFF	<u>103,280,243.31</u>

The Judicial Service currently has a total staff strength of 5,638 (2014) comprising

Chief Justice	1		
Supreme Court Judges	11		
Appeal Court Judges	24		
High Court Judges	103		
Judicial Secretary	<u>1</u>	142	
Deputy Judicial Secretary	2		
Circuit Court Judges	63		
District Magistrates (Prof)	55		
Career Magistrates	<u>109</u>	229	
Administrative Staff (Details as in IX)		<u>5,267</u>	
Total Staffing for 2014			<u>5,638</u>

New Appointment and Promotions of Staff of 353 (2015) comprising:

Supreme Court Judges	3		
Appeal Court Judges	5		
High Court Judges	20		
Circuit Court Judges	15		
District Magistrates (Prof)	10		
Career Magistrates	<u>21</u>		
		<u>74</u>	
Administrative Staff (Details as in IX)		<u>279</u>	
Total			<u>353</u>

Total Staff Strength Projected for 2015 **5,991**

IGF PROJECTIONS BY REVENUE

REVENUE SOURCE	2013 (actuals) GH¢	2014(Budget) GH¢	2015(Projections) GH¢
Attestation Fees	990,089.50	1,131,373.10	2,262,746.20
Indentures	157,810.00	169,400.00	338,800.00
Court Fees	4,848,982.18	5,444,956.37	10,889,912.74
Court Fines	5,067,590.38	3,498,945.69	6,997,891.38
Sale of Forms	1,550,157.77	229,269.09	458,538.18
Others*	322,733.02	227,944.93	455,889.86
TOTALS	12,937,362.85	10,701,889.18	21,403,778.36

* Criminal Appeal Proceedings, Bail Fees, and any other one-time revenue

JUDICIAL SERVICE															
COSTING PERSONNEL - PROJECTIONS FOR 2015															
A	B	C	D	E	F	G		H		I	J	K	L	M	N
						UNIT BASIC SALARY 2014	CURRENT BASIC SALARY C.X.F.	PROJECTED BASIC SALARY D.X.F.	TOTAL PROJECTED BASIC SALARY FOR 2015 G.H.						
NO.	GRADE	PRESENT NOMINAL ROLL	PROJECTION FOR 2015	TOTAL NOMINAL ROLL FOR 2015	UNIT BASIC SALARY 2014	CURRENT BASIC SALARY C.X.F.	PROJECTED BASIC SALARY D.X.F.	TOTAL PROJECTED BASIC SALARY FOR 2015 G.H.	DOMESTIC ALLOWANCE 2014 (GM4135.00)	PROJECTED DOMESTIC ALLOWANCE 2015 (GM4135.00)	COST OF LIVING (COLA) (10%) 2015 (*0.10)	CURRENT EMOLUMENT FOR 2014 G.J.	PROJECTED EMOLUMENT FOR 2015 I+J+K+L		
1	Chief Justice	1	0	1	143,748.00	143,748.00	-	143,748.00	-	-	14,374.80	143,748.00	158,122.80		
2	Justices of the Supreme Court	11	3	14	138,000.00	1,518,000.00	414,000.00	1,932,000.00	-	-	193,200.00	1,518,000.00	2,125,200.00		
3	Justice of Appeal Court	24	5	29	130,332.00	3,127,968.00	651,660.00	3,779,628.00	-	-	377,962.80	3,127,968.00	4,157,590.80		
4	Justice of the High Court	103	20	123	114,996.00	11,844,588.00	2,229,920.00	14,144,508.00	-	-	1,414,450.80	11,844,588.00	15,558,958.80		
5	Judicial Secretary	1	0	1	114,996.00	114,996.00	-	114,996.00	-	-	11,499.60	114,996.00	126,495.60		
6	Administrator, Comm. Court	1	0	1	114,996.00	114,996.00	-	114,996.00	-	-	11,499.60	114,996.00	126,495.60		
7	Director of ICT	1	0	1	114,996.00	114,996.00	-	114,996.00	-	-	11,499.60	114,996.00	126,495.60		
8	Deputy Judicial Secretary	2	0	2	103,920.00	207,840.00	-	207,840.00	3,240.00	-	20,784.00	211,080.00	231,864.00		
9	Circuit Court Judge	63	15	78	103,920.00	6,546,960.00	1,558,800.00	8,105,760.00	102,060.00	-	810,576.00	6,649,020.00	9,018,396.00		
10	District Magistrates (Professional)	55	10	65	98,388.00	5,411,840.00	983,880.00	6,395,720.00	89,100.00	-	639,522.00	5,500,440.00	7,128,842.00		
11	District Magistrates (Career)	109	21	130	87,324.00	9,518,316.00	1,883,804.00	11,352,120.00	176,800.00	-	1,135,212.00	9,694,896.00	12,663,312.00		
12	Director of Admin & HRD	1	0	1	32,424.47	32,424.47	-	32,424.47	1,620.00	-	3,242.45	34,044.47	37,286.92		
13	Director of Finance	0	1	1	32,424.47	-	32,424.47	32,424.47	-	1,620.00	3,242.45	-	37,286.92		
14	Director, JRP/PU	0	1	1	32,424.47	-	32,424.47	32,424.47	-	1,620.00	3,242.45	-	37,286.92		
15	Director of Audit	1	0	1	32,424.47	32,424.47	-	32,424.47	1,620.00	-	3,242.45	34,044.47	37,286.92		
16	Director of M & E	1	0	1	32,424.47	32,424.47	-	32,424.47	1,620.00	-	3,242.45	34,044.47	37,286.92		
17	Director of Communications	1	0	1	32,424.47	32,424.47	-	32,424.47	1,620.00	-	3,242.45	34,044.47	37,286.92		
18	Director of Development	1	0	1	32,424.47	32,424.47	-	32,424.47	1,620.00	-	3,242.45	34,044.47	37,286.92		
19	Director of Works	1	0	1	32,424.47	32,424.47	-	32,424.47	1,620.00	-	3,242.45	34,044.47	37,286.92		
20	Director of Logistics and Transport	0	1	1	32,424.47	-	32,424.47	32,424.47	-	1,620.00	3,242.45	-	37,286.92		
21	Director of Procurement	0	1	1	32,424.47	-	32,424.47	32,424.47	-	1,620.00	3,242.45	-	37,286.92		
22	Director of Security Services	0	1	1	32,424.47	-	32,424.47	32,424.47	-	1,620.00	3,242.45	-	37,286.92		
23	Chief Registrar General	1	0	1	32,424.47	32,424.47	-	32,424.47	1,620.00	-	3,242.45	34,044.47	37,286.92		
24	Deputy Director, Audit	1	2	3	28,333.95	28,333.95	56,667.91	85,001.86	1,620.00	-	8,500.19	29,953.95	98,162.05		
25	Deputy Director, Finance	3	0	3	28,333.95	85,001.86	-	85,001.86	-	-	8,500.19	89,861.86	98,162.05		
26	Deputy Director, HRM	1	2	3	28,333.95	28,333.95	56,667.91	85,001.86	1,620.00	-	8,500.19	29,953.95	98,162.05		
27	Deputy Director, Facility	1	1	2	28,333.95	28,333.95	56,667.91	85,001.86	1,620.00	-	8,500.19	29,953.95	98,162.05		
28	Deputy Director, M & E	2	0	2	28,333.95	56,667.91	-	56,667.91	3,240.00	-	5,666.79	59,907.91	65,574.70		
29	Deputy Director, Logistics	1	0	1	28,333.95	28,333.95	-	28,333.95	1,620.00	-	3,242.45	29,953.95	32,787.35		
30	Deputy Director, Project	2	0	2	28,333.95	56,667.91	-	56,667.91	3,240.00	-	5,666.79	59,907.91	65,574.70		
31	Deputy Director, ICT	3	1	4	28,333.95	85,001.86	56,667.91	141,669.77	4,860.00	-	5,666.79	89,861.86	131,149.40		
32	Deputy Director of Works	1	1	2	28,333.95	28,333.95	56,667.91	85,001.86	1,620.00	-	8,500.19	29,953.95	98,162.05		
33	Deputy Director, Procurement	1	0	1	28,333.95	28,333.95	-	28,333.95	1,620.00	-	3,242.45	29,953.95	32,787.35		
34	Deputy Director, J T I	2	0	2	28,333.95	56,667.91	-	56,667.91	3,240.00	-	5,666.79	59,907.91	65,574.70		
35	Deputy Director (Security Services)	0	2	2	28,333.95	-	56,667.91	56,667.91	-	-	3,242.45	-	60,110.36		
36	Chief Registrar	24	5	29	28,333.95	680,014.90	141,669.77	821,684.67	38,880.00	-	82,168.47	718,894.90	950,833.13		
37	Chief Registrar (Finance)	6	0	6	28,333.95	170,003.72	-	170,003.72	9,720.00	-	17,000.37	179,723.72	196,724.10		
38	Deputy Chief Registrar	55	-5	50	24,759.26	1,361,759.41	(133,796.31)	1,227,963.10	89,100.00	-	123,796.31	1,450,859.41	1,442,759.41		
	JUDICIAL SERVICE							2015 BUDGET							

A	B	C	D	E	F	G	H	I	J	K	L	L	L	L	M
41	Senior High Court Registrar	86	20	106	16,520.94	1,420,801.18	350,418.88	1,751,220.06			175,122.01	1,420,801.18	1,926,342.07		
42	Senior High Court Registrar (Finance)	48	0	48	16,520.94	793,005.31	-	793,005.31			79,300.53	793,005.31	872,805.84		
43	Senior Auditor/SHCR (A)	1	0	1	16,520.94	16,520.94	-	16,520.94			1,652.09	16,520.94	18,173.04		
44	Principal Training Officer	0	1	1	16,520.94	-	16,520.94	16,520.94			1,652.09	-	18,173.04		
45	Maintenance Engineer	2	0	2	13,495.32	26,990.63	-	26,990.63			2,699.06	26,990.63	29,689.70		
46	High Court Registrar (Baillif)	27	0	27	13,495.32	364,373.56	-	364,373.56			36,437.36	364,373.56	400,310.91		
47	High Court Registrar (Interpreter)	37	0	37	13,495.32	499,326.73	-	499,326.73			49,932.67	499,326.73	549,359.40		
48	High Court Registrar	391	-20	371	13,495.32	5,276,668.95	(269,906.34)	5,006,762.61			500,676.26	5,276,668.95	5,507,438.87		
49	Accountant/ICR (Finance)	25	0	25	13,495.32	337,382.93	-	337,382.93			33,738.29	337,382.93	371,121.22		
50	Auditor/ICR (A)	6	0	6	13,495.32	80,971.90	-	80,971.90			8,097.19	80,971.90	89,069.09		
51	Court Reporter - Gd. I	1	0	1	13,495.32	13,495.32	-	13,495.32			1,349.53	13,495.32	14,844.85		
52	Regional Works Supr. (ICR)	2	8	10	13,495.32	26,990.63	107,962.54	134,953.17			13,495.32	26,990.63	148,448.49		
53	Chief Court Recorder	7	0	7	13,495.32	94,467.22	-	94,467.22			9,446.72	94,467.22	103,913.94		
54	Deputy Chief Court Recorder	90	20	110	13,495.32	1,214,578.53	269,906.34	1,484,484.87			148,448.49	1,214,578.53	1,632,933.36		
55	Chief Interpreter	3	0	3	13,495.32	40,485.95	-	40,485.95			4,048.60	40,485.95	44,534.55		
56	Transport Officer/ICR	3	1	4	13,495.32	40,485.95	13,495.32	53,981.27			5,398.13	40,485.95	59,379.39		
57	Senior Works Superintendent	1	0	1	11,993.25	11,993.25	-	11,993.25			1,199.32	11,993.25	13,192.57		
58	Principal Interpreter	58	0	58	11,993.25	695,608.21	-	695,608.21			69,560.82	695,608.21	765,169.03		
59	Circuit Court Registrar	278	40	318	11,993.25	3,334,122.11	479,929.80	3,813,851.91			381,385.19	3,334,122.11	4,193,237.10		
60	Circuit Court Registrars. (Baillif)	63	0	63	11,993.25	755,574.44	-	755,574.44			75,557.44	755,574.44	831,131.88		
61	Principal Court Recorder	64	0	64	11,993.25	767,567.68	-	767,567.68			76,756.77	767,567.68	844,324.45		
62	Senior Accounts Officer	51	0	51	11,993.25	611,655.50	-	611,655.50			61,165.55	611,655.50	672,821.04		
63	Senior Examiner of Accounts	20	0	20	11,993.25	239,864.90	-	239,864.90			23,986.49	239,864.90	263,851.39		
64	Works Superintendent	20	0	20	10,658.34	213,166.80	-	213,166.80			21,316.68	213,166.80	234,483.48		
65	Engineering Technician	1	0	1	10,658.34	10,658.34	-	10,658.34			1,065.83	10,658.34	11,724.17		
66	Chief Baillif	4	0	4	10,658.34	42,633.36	-	42,633.36			4,263.34	42,633.36	46,896.70		
67	Senior Court Recorder	171	0	171	10,658.34	1,822,576.14	-	1,822,576.14			182,257.61	1,822,576.14	2,004,833.75		
68	Senior Interpreter	53	0	53	9,472.03	502,017.80	-	502,017.80			50,201.78	502,017.80	552,219.58		
69	Principal Security Officer	8	0	8	9,472.03	75,776.27	-	75,776.27			7,577.63	75,776.27	83,353.90		
70	Court Recorder Gd. I	163	0	163	9,472.03	1,543,941.54	-	1,543,941.54			154,394.15	1,543,941.54	1,698,335.70		
71	Examiner of Accounts	9	0	9	9,472.03	85,248.31	-	85,248.31			8,524.83	85,248.31	93,773.14		
72	Foreman	1	0	1	9,472.03	9,472.03	-	9,472.03			947.20	9,472.03	10,419.24		
73	District Court Registrar	321	0	321	8,417.76	2,702,101.28	-	2,702,101.28			270,210.13	2,702,101.28	2,972,311.41		
74	District Court Registrar (Baillif)	52	0	52	8,417.76	437,723.57	-	437,723.57			43,772.36	437,723.57	481,495.93		
75	Court Recorder Gd. II	101	0	101	8,417.76	850,193.86	-	850,193.86			85,019.39	850,193.86	935,213.25		
76	Senior Baillif	165	0	165	8,417.76	1,388,930.57	-	1,388,930.57			138,893.06	1,388,930.57	1,527,823.62		
77	Interpreter Gd. I	42	0	42	8,417.76	353,545.96	-	353,545.96			35,354.60	353,545.96	388,900.56		
78	Chief Driver	3	0	3	8,417.76	25,253.28	-	25,253.28			2,525.33	25,253.28	27,778.61		
79	Senior Security Officer	23	0	23	8,417.76	193,608.50	-	193,608.50			19,360.85	193,608.50	212,969.35		
80	Assistant Registrar	290	0	290	7,608.01	2,206,322.03	-	2,206,322.03			220,632.20	2,206,322.03	2,426,954.23		
81	Assistant Court Registrar (Baillif)	7	0	7	7,608.01	53,256.05	-	53,256.05			5,325.60	53,256.05	58,581.65		
JUDICIAL SERVICE															X

INDICATION	H:	PROJECTED BASIC SALARY	ACTUALS	PROJECTION	RATE(GH)	TOTAL(GH)	PROJECTION (GH)	TOTALS	
A: NUMBERING		TOTAL PROJECTED SALARY FOR 2015							
B: GRADE	I:	DOMESTIC SERPANT ALLOWANCE ACTUALS FOR 2014							
C: CURRENT NUMBER ON PAYROLL	J:	DOMESTIC SERPANT ALLOWANCE PROJECTION FOR 2015							
D: ADDITIONS FOR 2015	K:	COST OF LIVING ALLOWANCE (COLA)							
E: TOTAL PROJECTION FOR 2015	L:	TOTAL CURRENT EMOLUMENT FOR 2014							
F: UNIT BASIC SALARY	M:	TOTAL PROJECTED EMOLUMENT FOR 2015							
G: TOTAL CURRENT BASIC SALARY	N:								
EMOLUMENTS		ACTUALS(GH)					PROJECTION (GH)	TOTALS	
TOTAL BASIC SALARY FOR ARTICLE 71 HOLDERS (ACTUALS)		16,979,292.00					3,363,380.00	20,344,872.00	
TOTAL BASIC SALARY FOR ARTICLE 149 HOLDERS		21,684,456.00					4,376,484.00	26,060,940.00	
TOTAL BASIC SALARY FOR OTHER STAFF		44,279,027.85					2,681,399.52	46,961,027.38	
		82,943,375.85					10,423,463.52	93,366,839.38	
NUMBER OF STAFF									
ARTICLE 71 HOLDERS		ACTUALS	142	PROJECTION	28	TOTALS			
ARTICLE 149 HOLDERS			229		46				
OTHER STAFF			5,202		272	5,516			
TOTAL			5,634		333	5,991			
ALLOWANCES									
i. PETROL/FUEL ALLOWANCE		NO. OF OFFICERS		NO. OF GALLONS/ MTH		RATE(GH)		TOTAL(GH)	
ACTUAL FOR 2014		896		60		15.00		9,676,800.00	
PROJECTION FOR 2015 (Other Staff)		886		60		18.00		11,482,560.00	
PROJECTION FOR 2015 (Article 71)		170		80		18.00		5,865,621.60	
ESTIMATES FOR 2015		1,056		140				17,348,181.60	
ii. LEAVE ALLOWANCE		ACTUAL FOR 2014 (GH)	4,891,542.34				PROJECTION FOR 2015 (GH)		
							4,696,102.74		
iii. CLOTHING ALLOWANCE			4,891,542.34				4,696,102.74		
iv. RENT ALLOWANCE (Other Staff)			0				9,392,205.48		
JUDICIAL SERVICE							2015 BUDGET		XII

JUDICIAL SERVICE 2015				
COMPENSATION OF EMPLOYEES				
			GH¢	GH¢
Total Emoluments				103,280,243.31
Salary Related Allowances:				
	1	Leave Allowance	4,696,102.74	
	2	Clothing Allowance	4,696,102.74	
	3	Rent Allowance	11,965,024.68	
				21,357,230.15
Other Allowances:				
	4	Tribunal Panel Members Allowance (Family & Regional)	1,936,880.00	
	5	Petrol Allowance	20,276,203.20	
	6	Car Maintenance Allowance	182,400.00	
	7	Motorbike Allowance	36,000.00	
	8	Bicycle Maintenance Allowance	27,840.00	
	9	Jurors Allowance	1,814,400.00	
	10	Rules of Court Committee Allowance	106,944.00	
	11	Judicial Council Sub-Committee's Allowance	450,900.00	
	12	Board of Trustees (JTI) Allowance	45,000.00	
	13	Judicial Service Committees Allowance	1,229,100.00	
	14	Judicial Council Allowance	228,000.00	
	15	Overtime Allowance	1,019,857.91	
	16	Travelling Allowance	303,130.00	
	17	Utility Allowance	309,119.04	
	18	Professional Allowance	58,023.80	
	19	Light Furnished Accommodation.	2,538,804.00	
	20	Responsibility Allowance	35,054.59	
	21	Transfer Grant	629,359.68	
				<u>31,227,016.22</u>
				155,864,489.69

(A) COMPENSATION OF EMPLOYEES---DETAILS					
1. LEAVE ALLOWANCE (Salary Related Allowance)				GH¢	4,696,102.74
5,546 Staff are entitled to 10% of their basic salary as Leave Allowance per year. For 2015, it is estimated that an amount of GH¢ 4,696,102.74 will be required to pay Leave Allowance to these categories of Officers					
10% of GH¢ 46,961,027.38		4,696,102.74			
2. CLOTHING ALLOWANCE (Salary Related Allowance)				GH¢	4,696,102.74
5,546 Staff are entitled to 10% of their basic salary as Clothing Allowance per year. For 2015, an amount of GH¢ 4,696,102.74 will be required to pay Clothing Allowance to employees of the Service.					
10% of GH¢ 46,961,027.38		4,696,102.74			
3. RENT ALLOWANCE (Salary Related Allowance)				GH¢	11,965,024.68
The Service pays 20% basic salary per month as rent allowance to Superior Court Judges					
	No. of staff	Monthly salary	Amount GH¢	Arrears (2009-2011)	Total
Supreme Court	1	11,500.00	11,500.00	29,229.60	
Appeal Court	7	10,861.00	76,027.00	202,036.80	
High Court	45	9,583.00	431,235.00	1,096,524.00	
	53		518,762.00	1,327,790.40	
	518,762.00	x 20%	103,752.40		
	103,752.40	*12	1,245,028.80	2,572,819.20	
Administrative Staff	5,546	20% of GH¢ 46,961,027.38		9,392,205.48	
				11,965,024.68	
4. TRIBUNAL PANEL MEMBERS ALLOWANCE				GH¢	1,936,880.00
310 Tribunal Panel Members will draw Sitting and T & T allowance of GH¢ 1,936,880.00 in 2015.					
Details				GH¢	
Family & Juvenile Tribunal Panel Members-310 x 12 x GH¢24 x 21				1,874,880.00	
Clothing Allowance for 310 Panel Members@ GH¢200.00				62,000.00	
				1,936,880.00	
5. PETROL ALLOWANCE				GH¢	20,276,203.20
Superior Court Judges and Judicial Officers are entitled to Petrol Allowance as follows :					
	Quantity ~	gallons each per year		Arrears (2009-2013)	
	886 officers x 720 x GH¢18.0/gal.	11,482,560.00		0	
	170 Judges x 960 x GH¢18.0/gal.	5,865,621.60		2,928,021.60	
		17,348,181.60		2,928,021.60	

6. CAR MAINTENANCE ALLOWANCE			GH¢	182,400.00	
380 Administrative staff own private cars and they are entitled to a monthly maintenance allowance of GH¢40.					
For 2015, an amount of GH¢ 182,400.00 will be required to meet this expenditure.					
Administrative staff		380 x GH¢40 x 12	182,400.00		
			182,400.00		
7. MOTOR BIKE ALLOWANCE			GH¢	36,000.00	
300 members of staff own motorbikes, and an amount of GH¢10 is paid monthly as maintenance allowance to each of them. For 2015, an amount of GH¢36,000.00 will be required to meet this expenditure.					
		300 x 10 x12 =	36,000.00		
8. BICYCLE MAINTENANCE ALLOWANCE			GH¢	27,840.00	
580 members of staff own bicycles and are entitled to a maintenance allowance of GH¢4.00 per month. For 2015, an amount of GH¢27,840.00 will be required to meet this expenditure.					
		580 x GH¢4.00 X 12 =	27,840.00		
9. JURORS ALLOWANCE			GH¢	1,814,400.00	
The Service pays an amount of GH¢ 24.00 sitting allowance to each juror per day. There are 300 Jurors in our Courts. The Service requires an amount of GH¢1,814,400 in 2015 to meet this expenditure.					
		300 x GH¢24.00 x 21 days x 12 months	1,814,400.00		
10. RULES OF COURT COMMITTEE ALLOWANCE			GH¢	106,944.00	
This is a sub-committee of the Judicial Council made up of 12 members; each member is entitled to sitting allowance per month as follows					
		1 Chairman @ GH¢1,152.00 X 12	13,824.00		
		9 members x GH¢720.00.00 x 12	77,760.00		
		2 co-opted members x GH¢480.00.00 x 12	11,520.00		
		1 Secretary x GH¢ 320.00 x 12	3,840.00		
			106,944.00		
11. JUDICIAL COUNCIL SUB-COMMITTEES			GH¢	450,900.00	
ALLOWANCE					
The sub-committees are made up of a total membership of 74 and an amount of GH¢ 450,900.00 would be required to pay sitting allowance as per the details below;					
		No. of Persons	Rate (GH¢)	No. of months/times (Frequency)	Total Amount (GH¢)
	Appointments Committee	9	600	12	64,800.00
	ARIC sub-committee	7	375	12	31,500.00

Finance Sub-Committee	9	375	12	40,500.00
Adhoc (Special) Committee	5	375	12	22,500.00
Constitutional and Legal Committee	9	600	4	21,600.00
Development Committee	10	375	12	45,000.00
Disciplinary Committee	25	375	24	225,000.00
	74			450,900.00
12. BOARD OF TRUSTEES OF JUDICIAL TRAINING INSTITUTE				GH¢ 45,000.00
This committee is made up of 10 members, each entitled to a sitting allowance of GH¢ 375 per month.				
	10 x GH¢375 x 12			45,000.00
13. JUDICIAL SERVICE COMMITTEES ALLOWANCE				GH¢ 1,229,100.00
This is made up of Administrative committees of total membership of 113 and each is entitled to an average amount of GH¢225.00 per month.				
(i)	113 x GH¢225.00 x 12			305,100.00
(ii) A D R sitting allowance				
A D R Mediator payment for cases settled				
220 Mediators nationwide for settlement of cases out of the Courts				
	220 x GH¢ 50 per case settled x 12			132,000.00
	220 x GH¢ 10 per attendance x 30days x12 months			792,000.00
				1,229,100.00
14. JUDICIAL COUNCIL ALLOWANCE				GH¢ 228,000.00
The council is made up of 20 members and an amount of GH¢ 282,823.20 is required to pay sitting allowance. The details are as follows:				
	No. of Persons	Rate (GH¢)	No. of Months (Frequency)	Total Amount (GH¢)
Chair	1	1,500.00	12	18,000.00
Members	15	1,000.00	12	180,000.00
Judicial Secretary	1	800.00	12	9,600.00
Dep. Judicial Sec. 1	1	700.00	12	8,400.00
Admin. Support Staff	2	500.00	12	12,000.00
	20			228,000.00
15. OVERTIME ALLOWANCE				GH¢ 1,019,857.91
Security Officers , Drivers and Court Recorders of the Service are entitled to overtime allowances because of the peculiar nature of their work.				
For 2015, it is anticipated that for 1,116 Security Staff, 294 Drivers and 248 Court Recorders an amount of GH¢1,019,857.91 will be required for payment of overtime				

	Total Basic Salary	Amount GH¢	
Security Officers	30% of 3,263,259.71	978,977.91	
Drivers	GH¢ 12 x 12 months x 145	20,880.00	
Court Recorders		20,000.00	
		1,019,857.91	
16. TRAVELLING & TRANSPORT			GH¢ 303,130.00
This item covers:			
(i) Transportation Charges			
Average Cost of petrol for an officer who travels outside its jurisdiction for official duties			
25 Officers x 12 gallons @ GH¢18.00 per gallon			5,400.00
(ii) Night and Mileage allowances for officers who use their official or private vehicles for official trips.			
The following official trips by departments and officers are anticipated in the year 2015. The following are estimates of the cost of trips the Service intends to make in 2015.			
Trips to the Regions			Amount GH¢
Oversight Judges	GH¢700 x 4 x 4night		11,200.00
Judicial Secretary	GH¢520 x 1 x 4night		2,080.00
Deputy Judicial Secretary	GH¢400 x 2 x 4 night		3,200.00
Directors	GH¢350 x 5 x 4 night		7,000.00
Works (Artisan)	GH¢200 x 4 x 4 night		3,200.00
Internal Audit	GH¢300 x 5 x 40 x 4 night		240,000.00
Deputy Directors	GH¢300 x 4 x 4 night		4,800.00
Drivers & other staff	GH¢150 x 35 x 5 night		26,250.00
Total Night Allowance			297,730.00
17. UTILITY ALLOWANCE			GH¢ 309,119.04
71 Senior officers are entitled to 15% of their basic salary per month for Electricity & Water			
	No. of staff	Monthly salary	Amount GH¢
Director	12	2,702.03	32,424.36
Deputy Director	30	2,361.16	70,834.80
Chief Registrar	29	2,361.16	68,473.64
			171,732.80
	171,732.80	x 15% x 12 months	309,119.04
18. PROFESSIONAL ALLOWANCE			GH¢ 58,023.80
In 2015 the Service will be paying 14 staff (Directors ,Deputy Directors and some Senior Staff) who are members of recognized professional Bodies professional allowance			
	No- of staff	Monthly salary	Amount GH¢
Accountants	3	2,361.16	7,083.48

Auditors		1	2,361.16	2,361.16	
Engineers, Architect & Surveyor		4	2,146.51	8,586.05	
Supply Chain		3	2,146.51	6,439.54	
Communication		2	2,702.03	5,404.06	
Lawyer		1	2,361.16	2,361.16	
		14		32,235.44	
			32,235.44 x 15% x 12 months		58,023.80
19. LIGHT FURNISHED ACCOMMODATION				GH¢	2,538,804.00
In 2015 the Service will be paying members of the Lower Court Bench listed below 20% of their basic salary as housing allowance in lieu of accommodation per month as part of their new conditions of service					
		No. of staff	Monthly salary	Amount GH¢	
Dep. Judicial Secretary		2	8,660.00	17,320.00	
Circuit Court Judges		45	8,660.00	389,700.00	
District Mag. (Prof)		35	8,199.00	286,965.00	
District Mag. (Career)		50	7,277.00	363,850.00	
			1,057,835.00		
			1,057,835.00 x 20% x 12		2,538,804.00
20. ADDITIONAL RESPONSIBILITY ALLOWANCE				GH¢	35,054.59
In 2015 the Service will be paying members of the Lower Court Bench 10% of their basic salary pro rata as responsibility allowance.					
		No. of staff	Monthly salary	Monthly allowance	Amount GH¢
Oversight Judges		4	1,000.00	0	4,000.00
Dep. Judicial Secretary.		2	8,660.00	854.14	1,708.27
Circuit Court Judges		15	8,660.00	854.14	12,812.05
District Mag. (Prof)		10	8,199.00	808.67	8,086.68
District Mag. (Career)		10	7,277.00	717.73	7,177.32
Acting Allowance (Deputies)		6	2,146.51	211.71	1,270.26
					35,054.59
Basic salary pro rata = Monthly salary x 36 working days /365 days in a year					
21. TRANSFER GRANT				GH¢	629,359.68
It is anticipated that the following transfers will be made in 2015.					
where one-month salary will be paid as transfer grant					
		No- of staff	GH¢	GH¢	
High Court Judges		20	9,580.50	191,610.00	
Circuit Court Judges		15	8,660.00	129,900.00	

GOODS AND SERVICES FOR 2015 SUMMARY

		GH¢
1	Electricity	3,047,760.00
2	Water	904,320.00
3	Telecommunication Charges	853,704.00
4	Postal Charges	28,104.00
5	Sanitation	720,000.00
6	Fire-Fighting & Fire Drills	104,800.00
7	Cleaning Materials	85,000.00
8	Contract Cleaning	646,000.00
9	Other Office Consumables (Insecticides; Detergents; etc)	75,000.00
10	Stationery / Printed Materials	750,000.00
11	Refreshment	54,840.00
12	First Aid Materials	69,152.00
13	Contract Printing	2,700,000.00
14	Publications	722,736.00
15	Library	210,159.00
16	Advertisement	60,000.00
17	Office Accommodation – Rentals	255,000.00
18	Hotel Accommodation	216,000.00
19	Repair & Maintenance of Official Vehicles	3,032,400.00
20	Towing Car	9,600.00
21	Running Cost of Official Vehicles	3,610,000.00
22	Driveways and Grounds	200,000.00
23	Minor Repairs of Residential Accommodation.	650,000.00

24	Minor Repairs of Office Accommodation				2,860,020.00
25	Maintenance of Furniture/Fittings				850,000.00
26	Maintenance of Equipment & Plant				642,000.00
27	Vehicle Insurance				541,500.00
28	Hardware, Photocopy, etc Accessories				1,522,000.00
29	Voice Recording Accessories				1,410,000.00
30	Bank Charges				18,000.00
31	Consultancy Fees (Data base of Properties, Inquests, Professional dues, Etc.)				75,000.00
32	Toner/Cartridges (various)				720,000.00
33	Funeral Grants/Conveyance				89,100.00
34	Refund of Medical Bills				1,560,000.00
35	Foreign & Local Subscriptions				10,586.92
36	Conveyance				198,665.00
37	Property Rate				128,000.00
38	Best Worker Awards given to staff nationwide by 20/12/2015				30,000.00
39	Pay Book Allowance to 167 Judges of the Superior Court and 270 Lower Court Judges and				742,900.00
40	Pay Robe Allowance to 23 newly appointed Superior Court Judges by 31/08/2015				224,000.00
41	Sponsor 30 Superior Court Judges on Quinquennial Leave by 31/07/2015				1,947,120.00
42	Sponsor the Chief Justice and 10 others to the International Conference of Justices by 30/09/2015				395,504.00
43	Sponsor 8 Senior Officers on RIPA/Crown Agents course in Britain by 30/09/2015				476,672.00
44	Sponsor 4 Judges/Magistrates to the Commonwealth Magistrates and Judges Association (CMJA) Conference by 31/7/2015				107,616.00
45	Pay Professional Membership and Affiliation Fees for 10 professionals				10,000.00
46	Organise a 2-day seminar for 25 Court Clerks and Interpreters on Court Ethics and Management in Sunyani by 30/06/2015				21,775.00
	Organise a 2-day seminar for 25 Court Clerks and Interpreters on Court Ethics and				

47	Management in Koforidua by 31/07/2015	17,400.00
48	Organise a 2-day Workshop for 10 Registrars in charge of High and Circuit Courts on Locus attendance and map reading in Accra by 30/11/2015	8,850.00
49	Organise ICT Training for 26 Court Registrars on Basic Microsoft Word; Excel and Power Point in Accra by 30/09/2015	21,650.00
50	Organise a 2-day Workshop for 10 Courroom Transcribers on efficient administration of Justice by 31/3/2015	11,450.00
51	Organise Training workshop for 19 M&E Officers on Customised Judicialyser, SPSS and Report Writing I nAccra by 30/06/2015	21,045.00
52	Training for 358 Registrars and Court Clerks on Customised Judicialyser data transmission to Head Office in Accra by 20/07/2015	105,490.00
53	10 day Foreign training for 2 M&E Oddicers by 31/5/2015	105,488.00
54	Organise induction course for newly appointed Judges, Magistrates and Staff of the Service by 31/10/2015	18,000.00
55	Organise seminar on computer-based auditing and internal audit manual for 15 auditors in Tamale by 30/05/2015	17,425.00
56	Organise Financial Modelling in Excel training for 5 staff of the Finance & Budget unit in Accra by 30/06/2015	4,700.00
57	Organise seminar for 20 Accounting staff on Effective Financial Reporting in Accra by 31/07/2015	29,800.00
58	Organise workshop on Procurement Act for Entity Tender Committee members, Procurement Officers, Finance & Logistics Officers, and Internal Audit Department by 30/10/2015	3,700.00
59	Organise a Basic Health & Safety awareness training for 15 members of staff in Accra and Kumasi by 30/09/2015	13,700.00
60	Organise training workshop on the use of new Accounting and Auditing Manual for Regional Accountants and Auditors in Accra by 31/10/2015	33,250.00
61	Organise Seminar for 20 Registrars and Cashiers on revenue leakages and mobilization in Accra by 30/09/2015	22,300.00
62	Organise a day training for 26 Counter Clerks on Financial Administration Act and Regulations by 30/09/2015	14,230.00
63	Organise workshop for 30 Filing Clerks and 5 HFC Bank Cashiers on Proper System of Revenue Collection and Recording in Ho by 31/10/2015	8,525.00

64	Organise Audit Forum and Training on Computer Audit for 20 Regional and Head Office Auditors in Kumasi by 30/9/2015	47,100.00
65	Organise training for 15 Regional Accountants, Administrators and Auditors on preparation of budget by 31/03/2015 in Sunyani	14,925.00
66	Organise seminar for 26 Interpreters and 26 Court Clerks on Court Ethics and Management in Sunyani by 30/06/2015	19,210.00
67	Organise workshop on locus attendance and Map reading for 10 Registrars of High and Circuit Court in Ho by 31/08/2015	7,850.00
68	Organise Gender Justice Workshop for 30 Magistrates and other stakeholders in Accra by 31/07/2015	21,500.00
69	Organise Workshop on Human Trafficking for 15 Circuit Court Judges in Accra by 31/08/2015	10,850.00
70	Organise Basic Training for newly recruited ADR Coordinators attached to 20 Districts in Accra by 31/12/2015	20,200.00
71	Organise Refresher Courses for 80 ADR Officers and Regional Coordinators in Accra by 31/12/2015	35,700.00
72	Organise an ADR Week Celebration in Accra by 31/08/2015	14,800.00
73	Organise Workshop on Family Law and Juvenile Tribunal for 20 Panel members in Koforidua by 31/07/2015	16,300.00
74	Organise Workshop on managing Family and Juvenile Courts for 15 Magistrates in Accra by 31/08/2015	16,100.00
75	Organise a Regional Working visit for the Chief Justice and 3 others to 9 Regions by 31/08/2015	56,340.00
76	Organise training seminar for Court Reporters and Various Media Houses in Kumasi by 30/09/2015	5,900.00
77	Organise Chief Justice's Forum/Public Education on the Judiciary in 5 Regional Capitals by 30/09/2015	10,700.00
78	Organise Sensitization Workshop for Parliamentary Select Committee on Judiciary in Accra by 31/07/2015	26,675.00
79	Organise Legal Year Activities for Judges, staff and others by 5/10/2015	268,950.00
TOTAL GOG		34,635,136.92

(A) GOODS AND SERVICES-----DETAILS					
1.ELECTRICITY			GH¢	3,047,760.00	
For 2015, the Service will require an amount of GH¢3,047,760.00 to pay electricity bills (190 Court Houses) . The following are the details					
Monthly Average Usage: GH¢ 253,980.00 x 12 months =			3,047,760.00		
2.WATER			GH¢	904,320.00	
Water charges are treated in the same way as electricity charges. For 2015, the Service will require GH¢ 904,320.00 for the payment of water charges. The following are the details:					
Monthly Average Usage: GH¢ 75,360 x 12 months =			904,320.00		
3.TELECOMMUNICATION CHARGES			GH¢	853,704.00	
For 2015, the Service will require an amount of GH¢ 853,704.00 for the payment of Telephone Charges.					
The details are as follows:					
Average Usage: GH¢ 71,142 x 12 months =			853,704.00		
4. POSTAL CHARGES			GH¢	28,104.00	
Anticipated Monthly average expenditure for Judicial Service					
Head Office for 2015			936.64		
Average monthly expenditure for 9 Regions			1,405.36		
Total monthly expenditure			2,342.00		
GH¢2,342.00 x 12		28,104.00			
5.SANITATION			GH¢	720,000.00	
This item which covers garbage clearance and emptying of septic tanks will require an amount of GH¢ 720,000.00 and average rate of GHC 60,000.00 per month					
6. FIRE-FIGHTING EQUIPMENT & FIRE DRILLS			GH¢	104,800.00	
The Service maintains fire-fighting equipment at the Head Office and the Regions.					
For 2015, an amount of GH¢ 104,800.00 will be required to replace obsolete ones and to maintain the rest.					
	No-	Equipment	Total No-Equipmen	GH¢	
Bungalows	238	2	476	80	38,080.00
Court Houses	182	4	728	80	58,240.00
Fire Drills & maintainance.					8,480.00
					104,800.00

7. CLEANING MATERIALS			GH¢	85,000.00
In order to keep the Court Houses and Office premises clean, the following materials are required for the Head Office and the Regions - Insecticides, Soap and Detergents, Brushes and Brooms in 2015				
8. CONTRACT CLEANING			GH¢	646,000.00
(a) Contract Cleaning of the New Administration Block, Land Court Building, and Kumasi Court of Appeal Complex building (GH¢ 12,000 x 12 x 1)				
			216,000	
(b) Contract Cleaning of new 42 Court Complex Building (GH¢ 15,000.00 x 12 x 1)				
			180,000	
(c) Cleaning of carpets in offices and residences of Judges, cleaning of Supreme and High Court Buildings and fumigation will require an amount of GH¢250,000.00 in 2015.				
			250,000	
			646,000	
9. OTHER OFFICE CONSUMABLES			GH¢	75,000.00
These include toiletries, detergents, office sprays, etc.				
For 2015, a provision of GH¢75,000.00 is needed to meet this expenditure.				
10. STATIONERY / PRINTED MATERIALS			GH¢	750,000.00
One of the major inputs of the Service is stationery. For this purpose the Service will require an amount of GH¢750,000.00 for 2015.				
11. REFRESHMENT			GH¢	54,840.00
The following categories of Judges and Officers on committees of the Judicial Service are provided refreshment. The details are as follows:				
Item			GH¢	
Office of the Chief Justice			10,000.00	
Judicial Council	20 x	GH¢ 40 x 12	9,600.00	
Supreme Court Judges,	14 x	GH¢30 x 12	5,040.00	
Appeal Court Judges,	29 x	GH¢30 x 12	10,440.00	
6 sub-committees,	7 x	GH¢140 x 12	11,760.00	
Other Committees-			8,000.00	
			54,840.00	
The sub-committees are: Rules of Court Committee, Appointments Committee, Disciplinary Committee, Finance Committee, Adhoc (Special) Committee, Development Committee, Audit Report Implementation Committee. Others are: Judicial Training Institute Board of Trustees, Budget & Finance Committee, Automated Court Management Committee, Audit Review Committee, Vehicle Requisition Committee, Medical Review Committee, Tender Review Committee, Entity Tender Committe and other adhoc committees.				

12. FIRST AID MATERIALS				GH¢	69,152.00
The Service operates clinics for its staff at the Head Office, 42 court complex and Kumasi . Other first aid materials are also supplied to Regions and offices where clinics are not yet established. For 2015, an amount of GH¢69,152.00 will be required to meet this expenditure.					
13. CONTRACT PRINTING				GH¢	2,700,000.00
This item covers the printing of Judicial Forms nationwide.					
For 2015, an amount of GH¢ 2,700,000.00 will be required.					
14. PUBLICATIONS				GH¢	722,736.00
It is the policy of Management to make available to Judges and Senior Staff 2 daily news papers and other papers. It is estimated that an amount of GH¢ 60,228.00 would be spent in a month in 2015. The Service would, therefore, require an amount of GH¢ 722,736 i.e. GH¢60,228 x 12 months = GH¢ 722,736.00					
	No-	Qty(21days x 2)	Unit Cost	Amount GH¢	
Judges	226	42	3.0	28,476	
District Mag.	210	42	3.0	26,460	
Senior Staff	42	42	3.0	5,292	
				60,228	
		12 months x	60,228	722,736	
15. LIBRARY				GH¢	210,159.00
The Judicial Service has a library at the Supreme Court Building, Accra and the Court of Appeal Building, Kumasi equipped with Statutes, Journals, Acts of Parliament, Law Reports, Daily Publications etc for research and references by Judges, Lawyers and Staff nation-wide.					
For 2015, an amount of GH¢210,159.00 will be needed for laws/gazettes and purchasing of the following books for Accra and Kumasi libraries.					
BOOKS TO BE PURCHASED					
1	Ghana Gazettes and other laws		2,700.00		
2	All England Law Reports (1 Set)		56,400.00		
3	Halsbury's Laws of England 4th ed (1936 – 2000)		47,400.00		
4	English Reports 178 Vols.		49,200.00		
LOCAL BOOKS					
1	20 copies of Ghana Law Reports 1993 – 94		998.00		
2	10 copies of Supreme Court of Ghana Law Reports		999.00		
3	Other Local Publications		892.00		
4	10 copies of review of Ghana Law		750.00		
5	10 copies of university of Ghana law journal		820.00		
6	Boxes of Blank CD ROMS and Diskettes		800.00		
7	Electronic books on CD ROMS		49,200.00		
			210,159.00		

16. ADVERTISEMENT			GH¢	60,000.00
The Judicial Service advertises to recruit professionals and other skilled personnel and for invitation of tenders in respect of award of contracts. The Service anticipates an expenditure of GH¢60,000.00 to meet its advertisements in the print media at a minimum of 50 adverts at a cost of GH¢1,200.00 per advertisement.				
17.OFFICE ACCOMMODATION – RENTALS			GH¢	255,000.00
The Service rents 25 units of office accommodation at a monthly rental charge of GH¢850.00 per month in 2015.				
25 x GH¢850.00 x 12		=	255,000.00	
18.HOTEL ACCOMMODATION			GH¢	216,000.00
(i) Hotel accommodation is expected to be provided for foreign dignitaries and Budget Working group.				
For 2015 it is anticipated that foreign dignitaries and Budget Working group would be accommodated;				
The figure includes lodging and meals.				
	1 X 1 X 216,000.00	=	216,000.00	
19. REPAIRS & MAINTENANCE OF OFFICIAL VEHICLES			GH¢	3,032,400.00
It is anticipated that the 361 official vehicles for the Service would be maintained at an average cost of GH¢ 700.00 per month.				
361 x GH¢ 700 x 12 months =			3,032,400.00	
20. TOWING OF VEHICLES			GH¢	9,600.00
For 2015 an amount GH¢ 9,600.00 will be needed for the towing of broken down official cars.				
Breakdown is as follows: 12 times @ an average towing rate of GH¢800.00 per vehicle				
21. RUNNING COST OF OFFICIAL VEHICLES			GH¢	3,610,000.00
Fuel for 100 Vehicles with average daily consumption of 6 gallons				
	100 x 6 x 252 days @ GH¢18.00		2,721,600.00	
Lubricants for 100 vehicles @ GH¢100 per month.				
	100 x GH¢ 100 x 12 months		120,000.00	
	134 Assorted Vehicle Batteries		46,400.00	
	Outer Covers (Tyres) for 361 official vehicles		722,000.00	
	Total Running Cost of Vehicles		3,610,000	

22. DRIVEWAYS AND GROUNDS		GH¢	200,000.00
It is anticipated that maintenance of driveways leading to Judges' Residences and Court premises throughout the country will require an average amount of GH¢10,000 per Region.			
	20 x GH¢10,000.00	=	200,000.00
23. REPAIRS & MAINTENANCE OF RESIDENTIAL ACCOMMODATION			
		GH¢	650,000.00
The Service will need GH¢ 650,000.00 to do minor repairs on 50 official residences nationwide at an average cost of GH¢13,000.00 per residence.			
24. REPAIRS & MAINTENANCE OF OFFICE ACCOMMODATION			
		GH¢	2,860,020.00
The Service will need GH¢ 2,860,020.00 to do minor repairs on 60 offices and court houses nationwide at an average cost of GH¢47,667.00 per office			
25. MAINTENANCE OF FURNITURE AND FITTINGS			
		GH¢	850,000.00
It is expected that the Service will need an amount of GH¢850,000.00 to be able to maintain its office furniture and fittings for 2015.			
The following are the details:			
	i) Accra/Tema Maintenance Cost		250,000
	ii) Nine(9) Regions Maintenance Cost		600,000
			850,000
26. MAINTENANCE OF EQUIPMENT AND PLANT			
		GH¢	642,000.00
It is anticipated that the Service will expend a total of GH¢ 642,000.00 on these items. The following are the details:			
	a) Head Office Equipment and Plant		180,000
	b) Court Recording Systems		144,000
	c) Equipment and Plant at 9 Regions		120,000
	d) Air Condition		60,000
	e) Lifts		18,000
	f) Generators (4)		120,000
		TOTAL	642,000
27. VEHICLE INSURANCE			
		GH¢	541,500.00
It is expected that the Service will need an amount of GH¢541,500.00 to be able to insure 361 official vehicles for 2015. Average insurance premium per each vehicle is GH¢1,500.00			
	361 X 1 X GH¢ 1,500.00		541,500.00

28. HARDWARE, PHOTOCOPY, ID CARD & NETWORK ACCESSORIES			GH¢	1,522,000.00
The Service intends to continue with its automation process and for 2015, an amount of GH¢ 1,522,000.00 would be needed to meet the following requirements:				
Items			Amount (GH¢)	
a) Photocopier Accessories			451,000	
b) Hardware Working tools			153,000	
c) ID Card Accessories			18,000	
d) Network Accessories			850,000	
e) Computer Accessories			50,000	
			<u>1,522,000</u>	
29 VOICE RECORDING ACCESSORIES			GH¢	1,410,000.00
For the year 2015, the Service will require an amount of GH¢1,410,000 to upgrade and maintain its recording systems at the various automated courtrooms.				
Voice Recording items		Qty	Unit Price GH¢	GH¢
Digital Voice Recording System		30	35,000.00	1,050,000.00
Digital Voice Transcription System		30	12,000.00	360,000.00
				<u>1,410,000.00</u>
30 BANK CHARGES			GH¢	18,000.00
The Service operates bank accounts with the commercial banks throughout the country. For the year 2015 an amount of GH¢18,000.00 will be incurred as bank charges per monthly average of GHC 1,500.00				
31 CONSULTANCY FEES (INQUEST, ETC)			GH¢	75,000.00
The Service pays for Inquests charges. For 2015, the service anticipates paying GH¢ 75,000.00 for this expenditure				
32 TONER & CARTRIDGE (VARIOUS)			GH¢	720,000.00
The Service will need GH¢ 720,000.00 to purchase Toners/Cartridges (Various) nationwide for usage				
33. FUNERAL GRANTS			GH¢	89,100.00
It is anticipated that in 2015, an amount of GH¢ 89,100.00 would be required to finance funeral activities for about 45 persons within the Service. Below are the details				
45 persons per year @ GH¢1,318.00				
	Staff	GH¢	GH¢	
T&T	3	450	1,350	
Donation	45	600	27,000	
Coffin	45	600	27,000	
Hearse	45	750	33,750	
			<u>89,100</u>	

34. REFUND OF MEDICAL BILLS				GH¢	1,560,000.00
The Service anticipates that a monthly average amount of GH¢250 per person would be paid as Medical refund to 520 Judges and other staff in the year 2015.					
	Staff	Unit Amount (GH¢)	No. of months	Total Amount (GH¢)	
Medical Bill Refund	520	250	12	1,560,000.00	
35. FOREIGN & LOCAL SUBSCRIPTION				GH¢	10,586.92
(i) Foreign subscriptions for the Supreme Court Justice and other professionals an amount of \$716.7 at an exchange rate of 1USD to GH¢ 3.80) and other professionals will be paid in 2015.					
		US \$	GH¢	No- of staff	Amount GH¢
a) Superior Court Justices		416.70	3.80	2	3,166.92
b) Professional Staff		300.00	3.80	3	3,420.00
					6,586.92
(ii) In 2015 the Service will pay local Subscriptions of GH¢450.00 for 8 staff who are members of recognized professional Bodies					
		GH¢	No- of staff		
a) Professional Staff		500	8	4,000.00	
	Total			10,586.92	
36. CONVEYANCE				GH¢	198,665.00
It is anticipated that the Service will be paying conveyance allowance for transfer and Retirement of staff in 2015.					
		No-Staff	GH¢	GH¢	
High Court Judges		20	2,200.00	44,000	
Circuit Court Judges		15	2,025.00	30,375	
Magistrates (Career)		15	1,850.00	27,750	
Magistrates (Prof)		15	1,850.00	27,750	
Chief Registrars		1	1,850.00	1,850	
Deputy Chief Reg.		2	1,580.00	3,160	
Snr. High Court Reg.		8	1,470.00	11,760	
High Court Registrars		10	1,385.00	13,850	
Senior Bailiffs		1	1,030.00	1,030	
Bailiffs Gd. I		1	870.00	870	

Circuit Court Registrars	10	1,205.00	12,050
District Court Registrars	10	1,030.00	10,300
Assistant Registrars	12	870.00	10,440
Clerical Officers	4	870.00	3,480
	124		
Extra KM (Diff. x0.10 x Tons)			198,665.00
Fix km for all ranks 650km			
37. PROPERTY RATE			GH¢ 128,000.00
The Service will require an amount of GH¢128,000.00 to pay property rate for office and residential accommodation nationwide as follows:			
	Details		GH¢
	Offices in Accra		55,000
	Offices in Ho		6,500
	Offices in Kumasi		14,500
	Offices in Sekondi		8,500
	Offices in Koforidua		8,500
	Offices in Cape Coast		8,500
	Offices in Sunyani		7,000
	Offices in Tamale		6,500
	Offices in Bolgatanga		6,500
	Offices in Wa		6,500
	TOTAL		128,000

DETAILED TRAINING, SEMINARS AND CONFERENCES FOR 2015				
OBJECTIVE 1	To enhance the capacity of the Judiciary and Judicial Service to expeditiously deal with cases			
OUTPUT 1 :	Seminar on Court Ethics and Management for Court Clerks and Interpreters by 31/07/2015			
ACTIVITY 1 :	Organise a 2 – day Seminar for 25 Court Clerks and Interpreters on Court Ethics and management in Sunyani by 30/06/2015			
DETAILS				
	No. of staff	Unit price GH¢	No. of Days /nights	Amount GH¢
Accommodation	14	250	2	7,000.00
Stationery	25	15	-	375.00
Refreshment	25	55	2	2,750.00
Transportation	25	350	-	8,750.00
Hiring of Venue	1	250	2	500.00
Resource Person	2	600	2	2,400.00
				21,775.00
ACTIVITY 2 :	Organise a 2 – day Seminar for 20 Court Clerks and Interpreters on Court Ethics and management in Koforidua by 31/07/2015			
DETAILS				
	No. of staff	Unit price GH¢	No. of Days /nights	Amount GH¢
Accommodation	10	250	2	5,000.00
Stationery	20	15	-	300.00
Refreshment	20	55	2	2,200.00
Transportation	20	350	-	7,000.00
Hiring of Venue	1	250	2	500.00
Resource Person	2	600	2	2,400.00
				17,400.00
OUTPUT 2:	Workshop on Locus attendance and Map reading for 10 Registrars in charge of High and Circuit Courts in Accra by 30 /11/ 2015.			
ACTIVITY 1	Organise a 2-day Workshop for 10 Registrars in charge of High and Circuit Courts on locus attendance and map reading in Accra by 30/11/15.			
DETAILS				
	No. of staff	Unit price GH¢	No. of Days/nights	Amount GH¢
Accommodation	10	250	1	2,500.00
Stationery	10	15	-	150.00
Refreshment	10	55	2	1,100.00
Transportation	10	350	-	3,500.00

Hiring of Venue	1	200	2	400.00
Resource Person	1	600	2	1,200.00
				8,850.00
OUTPUT 3:	Develop and Implement a policy on ICT to ensure all Judges and staff are computer literate			
ACTIVITY 1:	Organise a 2-day I C T training for 26 Court Registrars on Basic Microsoft Word; Excel and Power Point in Accra by 30th September 2015.			
DETAILS				
	No. of staff	Unit price GH¢	No.of Days/nights	Amount GH¢
Accommodation	26	250	1	6,500.00
Stationery	26	15	-	390.00
Refreshment	26	55	2	2,860.00
Transportation	26	350	-	9,100.00
Hiring of Venue	1	200	2	400.00
Resource Person	2	600	2	2,400.00
				21,650.00
OUTPUT 4	Workshop on efficient administration of Justice by courtroom transcribers by 31st March 2015 in Accra.			
ACTIVITY 1	Organise a 2- day Workshop for 10 Courtroom Transcribers on efficient administration of Justice by 31/3/2015 in Accra.			
DETAILS				
	No. of staff	Unit price GH¢	No.of Days/ nights	Amount GH¢
Accommodation	10	250	2	5,000.00
Stationery	10	15	-	150.00
Refreshment	10	55	2	1,100.00
Transportation	10	350	-	3,500.00
Hiring of Venue	1	250	2	500.00
Resource Person	2	600	1	1,200.00
				11,450.00
OUTPUT 5	Monitoring and Evaluation Plan developed by 30th September 2015			
ACTIVITY 1	Organise a 2 day Training of 19 M&E Officers on Customized Judicialyser, SPSS and Report Writing in Accra by 30/6/2015			
DETAILS :				
	No. of staff	Unit price GH¢	No.of Days/nights	Amount GH¢
Accommodation	19	250	2	9,500.00
Stationery	19	15	-	285.00

Refreshment	19	45	2	1,710.00	
Transportation	19	350	-	6,650.00	
Hiring of Venue	1	250	2	500.00	
Resource Person	2	600	2	2,400.00	
				21,045.00	
ACTIVITY 2	2 Day Training for 358 Registrars and Court Clerks on Customized Judicialyzer data transmission to Head Office in Accra by 20/07/2015				
DETAILS :					
	No. of staff	Unit price GH¢	No.of Days/nights	Amount GH¢	
Accommodation	60	250	2	30,000.00	
Stationery	358	15	-	5,370.00	
Refreshment	358	45	2	32,220.00	
Transportation	100	350	-	35,000.00	
Hiring of Venue	1	250	2	500.00	
Resource Person	2	600	2	2,400.00	
				105,490.00	
ACTIVITY 3	A 10 day Foreign training for 2 M & E staff by 31/5/2015				
DETAILS:					
	No. of Staff	US \$	Rate-GH¢/1\$	No. of Days	Amount GH¢
Air ticket	2	2500	3.8	-	19,000.00
Per diem	2	360	3.8	10	27,360.00
Warm clothing	2	280	3.8	-	2,128.00
Accountable imprest	2	500	3.8	-	3,800.00
Course fees	2	7000	3.8	-	53,200.00
					105,488.00
OUTPUT 6	Induction Course for Newly Appointed Judges, Magistrates and Staff organised by 31st October 2015				
ACTIVITY 1	Organise induction courses for newly appointed Judges, Magistrates and staff of the Service by 31st October 2015.				
DETAILS	Materials & Resource Personnel			18,000.00	
OUTPUT 7 :	Chief Justice, Superior Court Judges, Accountants, Administrators and Registrars sponsored on local and overseas courses by 30th October 2015.				
ACTIVITY 1:	Sponsor 30 Superior Court Judges on Quinquennial Leave by 31st July, 2015.				
DETAILS :					

	No. of Judges	US \$	Rate-GH¢/1\$	No. of Days	Amount GH¢
Air ticket	30	5500	3.8	-	627,000
Per diem	30	360	3.8	30	1,231,200
Warm clothing	30	280	3.8	-	31,920
Accountable imprest	30	500	3.8	-	57,000
					1,947,120.00
ACTIVITY 2:	Sponsor the Chief Justice and 10 others to the International Conference of Justices by 30th September 2015.				
DETAILS :					
	No. of Judges	US \$	Rate-GH¢/1\$	No. of Days	Amount GH¢
Air Ticket	11	4500	3.8	-	188,100.00
Per Diem (CJ)	1	1000	3.8	10	38,000.00
Per diem	10	360	3.8	10	136,800.00
Warm Clothing	11	280	3.8	-	11,704.00
Accountable imprest	11	500	3.8	-	20,900.00
					395,504.00
ACTIVITY 3 :	Sponsor 8 Senior Officers on RIPA/Crown Agents course in Britain by 30th September 2015.				
	No. of Staff	US \$	Rate-GH¢/1\$	No. of Days	Amount GH¢
Air ticket	8	2500	3.8	-	76,000.00
Per diem	8	360	3.8	15	164,160.00
Warm clothing	8	280	3.8	-	8,512.00
Accountable imprest	8	500	3.8	-	15,200.00
Course fees	8	7000	3.8	-	212,800.00
					476,672.00
ACTIVITY 4:	Sponsor 4 Judges/Magistrates to the Commonwealth Magistrates and Judges Association (CMJA) Conference by 31st July 2015.				
DETAILS:					
	No. of Judges	US \$	Rate-GH¢/1\$	No. of Days	Amount GH¢
Air ticket	4	4500	3.8	-	68,400.00
Per diem	4	360	3.8	5	27,360.00
Warm clothing	4	280	3.8	-	4,256.00
Accountable imprest	4	500	3.8	-	7,600.00
					107,616.00
OUTPUT 8:	Seminars organised for Directors, Deputy Directors, Accountants, Auditors, and Administrators on Accountancy, Management and Administration in Accra by 30th June 2015				

ACTIVITY 1:	Organize a 2 days seminar on computer based auditing and internal audit manual for 15 auditors in Tamale by 30th May 2015.			
DETAILS:				
	No. of staff	Unit price GH¢	No.of Days /nights	Amount GH¢
Accommodation	15	300	2	9,000.00
Stationery	15	15	-	225.00
Refreshment	15	45	2	1,350.00
Transportation	15	350	-	5,250.00
Hiring of Venue	-	200	2	400.00
Resource Person	1	600	2	1,200.00
				17,425.00
ACTIVITY 2:	Organise a 5 Day Financial Modelling in Excel training for 5 staff of the Finance & Budget Unit in Accra by 30th June, 2015.			
DETAILS :				
	No. of staff	Unit price GH¢	No.of Days/nights	Amount GH¢
Stationery	5	15	-	75.00
Refreshment	5	55	5	1,375.00
Transportation	5	50	-	250.00
Hiring of Venue (JTI)				-
Resource Person	2	300	5	3,000.00
				4,700.00
ACTIVITY 3:	To pay Professional membership and affiliation Fees for 10 Professionals			10,000.00
ACTIVITY 4:	Organise a 3 day seminar for 20 Accounting staff on effective financial reporting in Accra by 31st July, 2015.			
DETAILS:				
	No. of staff	Unit price GH¢	No.of Days /nights	Amount GH¢
Accommodation	20	250	3	15,000.00
Stationery	20	15	-	300.00
Refreshment	20	55	3	3,300.00
Transportation	20	350	-	7,000.00
Hiring of Venue	-	200	3	600.00
Resource Person	2	600	3	3,600.00
				29,800.00
ACTIVITY 5:	Organise 2- days workshop on Procurement Act for Entity Tender Committee members, Procurement Officers, Finance & Logistics Officers, Internal Audit Dept.			

DETAILS:	No. of staff	Unit price GH¢	No.of Days /nights	Amount GH¢
Hiring of Venue (JTI)				-
Stationery	20	15	-	300.00
Refreshment	20	55	2	2,200.00
Resource Person	1	600	2	1,200.00
				3,700.00
OUTPUT 9:	Basic Health & Safety Awareness created by 30/04/2014			
ACTIVITY 1:	Organise a 1-day basic fire awareness training for 15 members of staff in Accra and Kumasi each by 30/9/2015			
DETAILS:				
DETAILS:	No. of staff	Unit price GH¢	No.of Days /nights	Amount GH¢
Stationery	30	15	-	450.00
Refreshment	30	45	1	1,350.00
Transportation	30	350	-	10,500.00
Hiring of venue	-	200	1	200.00
Resource Person	2	600	1	1,200.00
				13,700.00
OUTPUT 10:	Develop and train staff on Accounting and Auditing Manual by 31st October 2015			
ACTIVITY 1:	Organise a 2-day training workshop on the use of new Accounting and Auditing Manual for Regional Accountants and Auditors in Accra by 31st October 2015			
DETAILS:				
DETAILS:	No. of staff	Unit price GH¢	No. of Days/nights	Amount GH¢
Accommodation	30	250	2	15,000.00
Stationery	30	15	-	450.00
Refreshment	30	55	2	3,300.00
Transportation	30	350	-	10,500.00
Hiring of Venue	-	200	2	400.00
Resource Person	3	600	2	3,600.00
				33,250.00
OUTPUT 11:	Workshop/Seminar to help improve the mobilization of revenue and reduce revenue leakages within the Service by 30th September 2015			
ACTIVITY 1:	Organise a 2- day seminar for 20 Registrars and Cashiers in Sekondi by 30th September 2015.			
DETAILS:				
DETAILS:	No. of staff	Unit price GH¢	No.of Days/nights	Amount GH¢
Accommodation	20	250	2	10,000.00
Stationery	20	15	-	300.00
Refreshment	20	55	2	2,200.00
Transportation	20	350	-	7,000.00
Hiring of Venue	-	200	2	400.00

Resource Person	2	600	2	2,400.00
				22,300.00
OUTPUT 12:	One-day Training for 26 Counter Clerks on Financial Administration Act and Regulations by September 2015 in Sunyani.			
ACTIVITY 1:	Organise a 2-day Training for 26 Counter Clerks on new Financial Administration Act by 30/09/2015 in Sunyani			
DETAILS :				
	No. of staff	Unit price GH¢	No.of Days/nights	Amount GH¢
Accommodation	2	250	2	1,000.00
Stationery	26	15	-	390.00
Refreshment	26	45	2	2,340.00
Transportation	26	350	-	9,100.00
Hiring of Venue	-	200	1	200.00
Resource Person	1	600	2	1,200.00
				14,230.00
OUTPUT 13:	A 2-day Workshop for 30 Filing Clerks and 2 HFC Bank Cashiers on proper system of revenue collection and recording in Ho by 31/10/2015			
ACTIVITY 1:	Organise a 2-day workshop for 30 Cashiers and 5 HFC Bank Filing Clerks on proper system of revenue collection and recording in Ho by 31/10/2015			
DETAILS:				
	No. of staff	Unit price GH¢	No.of Days /nights	Amount GH¢
Accommodation	2	250	2	1,000.00
Stationery	35	15	-	525.00
Refreshment	35	45	2	3,150.00
Transportation	3	350	-	1,050.00
Hiring of Venue	-	200	2	400.00
Resource Person	2	600	2	2,400.00
				8,525.00
OUTPUT 14:	Five-Day Audit Forum and Training on Computer Audit for 20 Regional and Head Office Auditors in Accra by 30/9/2015			
ACTIVITY 1	Organise a five-day Audit Forum and Training on Computer Audit for 20 Regional and Head Office Auditors in Kumasi by 30/9/2015			
DETAILS :				
	No. of staff	Unit price GH¢	No.of Days/nights	Amount GH¢
Accommodation	20	250	5	25,000.00
Stationery	20	30	-	600.00
Refreshment	20	45	5	4,500.00

Transportation	20	350	-	7,000.00
Hiring of Venue	-	200	5	1,000.00
Resource Person	3	600	5	9,000.00
				47,100.00
OUTPUT 15:	Two day seminar organised for 15 Regional Auditors, Administrators and Accountants on budget preparation by 31st March, 2015.			
ACTIVITY 1:	Organise a 2 day training for 15 Regional Accountants, Administrators and Auditors on preparation of budget by 31st March 2015 in Sunyani			
DETAILS :				
	No. of staff	Unit price GH¢	No.of Days/nights	Amount GH¢
Accommodation	10	250	2	5,000.00
Stationery	15	15	-	225.00
Refreshment	15	55	2	1,650.00
Transportation	15	350	-	5,250.00
Hiring of Venue	-	200	2	400.00
Resource Person	2	600	2	2,400.00
				14,925.00
ACTIVITY 2:	Best Worker awards given to staff nationwide by 20/12/15			30,000.00
OUTPUT 16:	Seminar on ethics at the workplace and professional responsibility for 52 participants organised by 30th June, 2015			
ACTIVITY 1:	Organise a two-day Seminar for 26 Interpreters and 26 Court Clerks on Court ethics and management by 30th June 2015 in Sunyani			
DETAILS:				
	No. of staff	Unit price GH¢	No.of Days/nights	Amount GH¢
Accommodation	2	250	2	1,000.00
Stationery	52	15	-	780.00
Refreshment	52	45	2	4,680.00
Transportation	25	350	-	8,750.00
Hiring of venue	-	200	2	400.00
Resource Person	3	600	2	3,600.00
				19,210.00
OUTPUT 17:	2 day Workshop for 10 Registrars of High and Circuit Courts on locus attendance and Map reading in Ho by August 2015			
ACTIVITY 1:	Organise a 1- day Workshop on Locus Attendance and Map reading for 10 Registrars of High and Circuit Courts in Ho by 31st August 2015			

DETAILS :					
	No. of staff	Unit price GH¢	No.of Days/nights	Amount GH¢	
Accommodation	2	250	1	500.00	
Stationery	10	15	-	150.00	
Refreshment	10	45	2	900.00	
Transportation	10	350	-	3,500.00	
Hiring of venue	-	200	2	400.00	
Resource Person	2	600	2	2,400.00	
				7,850.00	
OUTPUT 18 : Book and Robe Allowances paid to Superior Court Justices by 30th April 2015.					
ACTIVITY 1: Pay book allowance to 167 Judges of the Superior Court and 270 Lower Court Judges and Magistrates by 30th April 2015.					
DETAILS:					
		No. of Judges	US\$	Rate-GH¢/1\$	Amount GH¢
Superior Court Judges		168	500	3.8	319,200.00
Dep. Judicial Secretary		2	500	3.8	3,800.00
Circuit Court Judge		78	500	3.8	148,200.00
District Mag. (Prof)		65	500	3.8	123,500.00
District Mag. (Career)		130	300	3.8	148,200.00
					742,900.00
ACTIVITY 2: Pay Robe Allowance to 26 newly Appointed Superior Court Judges by 31st August, 2015.					
DETAILS:					
		No- of staff	Unit price GH¢	Amount GH¢	
a) Robe allowance:		26	4,000	104,000.00	
b) Renewal Robing (allowance) for 30 Superior Court Judges					
		30	4,000	120,000.00	
			TOTAL	224,000.00	

OBJECTIVE 2:	To increase access to justice and civil redress for all, especially women and vulnerable people				
OUTPUT 1	Gender Justice Workshop for 30 Magistrates and other stakeholders organized by 31st July 2015.				
ACTIVITY 1	Organise a one day Gender Justice Workshop for 30 Magistrates and other stakeholders in Accra by 31st July 2015.				
DETAILS					
	No. of staff	Unit price GH¢	No.of Days/nights		Amount GH¢
Accommodation	30	250	1		7,500.00
Stationery	30	15	-		450.00
Refreshment	30	55	1		1,650.00
Transportation	30	350	-		10,500.00
Hiring of Venue	-	200	1		200.00
Resource Person	2	600	1		1,200.00
					21,500.00
OUTPUT 2	Workshop on Human Trafficking for Circuit Court Judges organized in Accra by 31/8/2015.				
ACTIVITY 1	Organise a 1-day Workshop on Human Trafficking for 15 Circuit Court Judges in Accra by 31/8/2015.				
DETAILS					
	No. of staff	Unit price GH¢	No.of Days/nights		Amount GH¢
Accommodation	15	250	1		3,750.00
Stationery	15	15	-		225.00
Refreshment	15	55	1		825.00
Transportation	15	350	-		5,250.00
Hiring of Venue	-	200	1		200.00
Resource Person	1	600	1		600.00
					10,850.00
OUTPUT 3	Basic Training for newly ADR Coordinators attached to 20 District Courts by 31/12/2015.				
ACTIVITY 1	Organise a 2-day Basic Training for newly recruited ADR Coordinators attached to 20 Districts in Accra by 31/12/2015.				
DETAILS					
	No. of staff	Unit price GH¢	No.of Days/nights		Amount GH¢
Accommodation	20	250	2		10,000.00
Stationery	20	15	-		300.00

Refreshment	20	45	2	1,800.00
Transportation	20	350	-	7,000.00
Hiring of Venue	-	200	2	400.00
Resource Person	1	700	1	700.00
				20,200.00
ACTIVITY 2	Organise a Two -day Refresher Course for 80 ADR Officers and Regional Coordinators in Accra by 31/12/2015			
DETAILS				
	No. of staff	Unit price GH¢	No.of Days/nights	Amount GH¢
Accommodation	30	250	2	15,000.00
Stationery	80	15	-	1,200.00
Refreshment	80	45	2	7,200.00
Transportation	30	350	-	10,500.00
Hiring of Venue	-	200	2	400.00
Resource Person	1	700	2	1,400.00
				35,700.00
ACTIVITY 3	Organise an A.D.R. week celebration in Accra by 31/8/2015.			
DETAILS				
	No. of staff	Unit price GH¢	No.of Days /nights	Amount GH¢
Stationery	25	15	-	375.00
Refreshment	25	45	3	3,375.00
Transportation	25	250	-	6,250.00
Hiring of Venue	-	200	3	600.00
Resource Person	2	700	3	4,200.00
				14,800.00
OUTPUT 4:	Workshop on Family Law and Juvenile Tribunal for Magistrates and Panel members organized by 30th August 2015.			
ACTIVITY 1 :	Organise a one-day Workshop on Family Law and Juvenile Tribunal for 20 Panel members in Koforidua by July 2015.			
DETAILS				
	No.of staff	Unit price GH¢	No.of Days/nights	Amount GH¢
Accommodation	20	300	1	6,000.00
Stationery	20	15	-	300.00
Refreshment	20	55	2	2,200.00
Transportation	20	350	-	7,000.00
Hiring of Venue	-	200	1	200.00
Resource Person	1	600	1	600.00
				16,300.00

OBJECTIVE 3:	To enhance public confidence and respect for the Judiciary and Justice System				
OUTPUT 1:	Sentsitization and Engagement Seminars/Workshops with staff, Justices and Magistrates of Judicial Service by 30th September 2015				
ACTIVITY 1:	Organise a Regional Working visit for the Chief Justice and 3 others to 9 Regions by 31st August 2015.				
DETAILS:					
	No. of Judges	Unit price GH¢	Frequency	Regions	Amount GH¢
Accommodation	4	300	4	9	43,200.00
Refreshment	4	60	4	9	8,640.00
Fuel					4,500.00
					56,340.00
ACTIVITY 2:	Organise a 2- day training Seminar for Court reporters and various Media Houses in Kumasi by 30th September 2015				
DETAILS:					
	No. of staff	Unit price GH¢	No.of Days/nights	Amount GH¢	
Stationery	20	15	-	300.00	
Refreshment	20	55	2	2,200.00	
Transportation	20	100	-	2,000.00	
Hiring of Venue	-	200	1	200.00	
Resource Person	1	600	2	1,200.00	
				5,900.00	
ACTIVITY 3:	Organise Chief Justice's Forum/Public Education on the Judiciary in 5 Regional Capital by 30th September 2015				
DETAILS:					
	No. of staff	Unit price GH¢	No.of Days/nights	Amount GH¢	
Accommodation	5	250	4	5,000.00	
Refreshment	5	60	4	1,200.00	
Fuel				4,500.00	
				10,700.00	
ACTIVITY 4:	Organise a two -day Sensitization Workshop for Parliamentary Select Committee on Judiciary in Aburi by 31/7/2015				
DETAILS:					
	No. of staff	Unit price GH¢	No.of Days/nights	Amount GH¢	
Accommodation	25	250	2	12,500.00	
Stationery	25	15	-	375.00	
Refreshment	25	45	2	2,250.00	
Transportation	25	350	-	8,750.00	

Hiring of Venue	-	200	2	400.00	
Resource Person	2	600	2	2,400.00	
				26,675.00	
OUTPUT 2:	Judges and Staff accommodated and refreshed during Legal Year Activities.				
ACTIVITY 1:	Organise Legal Year Activities for Judges, Staff and others by 5th October 2015.				
DETAILS:					
	No. of staff	Unit price GH¢	No. of Days /nights	Amount GH¢	
Accommodation	250	250	2	125,000.00	
Stationery	300	15	-	4,500.00	
Refreshment	300	55	2	33,000.00	
Transportation	300	350	-	105,000.00	
Hiring of Venue	-	250	1	250.00	
Resource Person	1	600	2	1,200.00	
				268,950.00	
TOTAL GOODS & SERVICES FOR 2015 (GoG)					34,635,136.92
<u>DONOR SUPPORT</u>					
DANIDA				Amount GH¢	
Right to Service and Good Governance Programme				971,500.00	
LAP2					
The phase -2 of implementation of LAP activities				769,500.00	
Consultancy				171,221.52	
UNICEF					
Improving Juvenile Justice in Ghana				665,000.00	
FRENCH EMBASSY					
Effective Adjudication of Human Trafficking Offences (Curriculum & Training)				204,050.00	
DONOR SUPPORT TOTAL					2,781,271.52

NTR (IGF)				
ACTIVITY 1	Organize a 1-day regional workshop on the prevention of revenue leakages in the courts for 40 Cashiers in Northern Sector by 28/2/2015			
DETAILS	No. of staff	Unit price GH¢	No. of Days /nights	Amount GH¢
Accommodation	40	250	1	10,000.00
Stationery	40	15	-	600.00
Refreshment	40	55	1	2,200.00
Transportation	40	350	-	14,000.00
Hiring of Venue	-	200	1	200.00
Resource Person	2	600	1	1,200.00
				28,200.00
ACTIVITY 2	Organize a 1-day regional workshop on the prevention of revenue leakages in the courts for 40 Cashiers in Southern sector by 28/2/15			
DETAILS	No. of staff	Unit price GH¢	No. of Days /nights	Amount GH¢
Accommodation	40	250	1	10,000.00
Stationery	40	15	-	600.00
Refreshment	40	55	1	2,200.00
Transportation	40	350	-	14,000.00
Hiring of Venue	-	200	1	200.00
Resource Person	2	600	1	1,200.00
				28,200.00
ACTIVITY 3	Conduct a Court User Survey by 13 data collection clerks in 5 days by 31st March 2015			
DETAILS	No. of persons	Unit price GH¢	No. of Days	Amount GH¢
Data Clerks	13	500	5	32,500.00
ACTIVITY 4	Organise a 2 day Workshop for 15 Management staff in administration on effective and efficient office management by 30th November 2015 in Accra			
DETAILS:	No. of staff	Unit price GH¢	No. of Days /nights	Amount GH¢
Accommodation	15	300	1	4,500.00
Stationery	15	15	-	225.00
Refreshment	15	55	2	1,650.00
Hiring of Venue	-	250	2	500.00
Resource Person	1	600	2	1,200.00
				8,075.00

ACTIVITY 5		Organise a 1-day Registrars' Conference in Accra by 30th September 2015			
DETAILS	No. of staff	Unit price GH¢	No.of Days /nights	Amount GH¢	
Accommodation	100	250	1	25,000.00	
Stationery	308	15	-	4,620.00	
Refreshment	308	55	1	16,940.00	
Transportation	308	150	-	46,200.00	
Hiring of Venue	-	200	1	200.00	
Resource Person	0	0	0	-	
				92,960.00	
ACTIVITY 6		Organise a 1-day Training Seminar for all Registrars on Appraisal System in Accra by 31st March 2015			
DETAILS	No. of staff	Unit price GH¢	No.of Days /nights	Amount GH¢	
Accommodation	100	250	1	25,000.00	
Stationery	308	15	-	4,620.00	
Refreshment	308	55	1	16,940.00	
Transportation	308	150	-	46,200.00	
Hiring of Venue	-	200	1	200.00	
Resource Person	0	0	0	-	
				92,960.00	
ACTIVITY 7:		Organise 2- day Training seminar for Directors and Deputy Directors on Change Management in Accra by 30th May 2015			
DETAILS:	No. of staff	Unit price GH¢	No.of Days /nights	Amount GH¢	
Stationery	41	15	-	615.00	
Refreshment	41	55	2	4,510.00	
Transportation	41	350	-	14,350.00	
Hiring of Venue	-	200	2	400.00	
Resource Person	1	600	2	1,200.00	
				21,075.00	
ACTIVITY 8:		Organise 2- days workshop on Supervising Skills for Registrars in Accra by 31st August 2015			
DETAILS:	No. of staff	Unit price GH¢	No.of Days /nights	Amount GH¢	
Accommodation	100	250	1	25,000.00	
Stationery	308	15	2	9,240.00	
Refreshment	308	55	2	33,880.00	
Resource Person	2	600	2	2,400.00	
				45,520.00	
N T R (I G F) TOTAL					349,490.00
TOTAL GOODS & SERVICES					37,765,898.44

A. ON-GOING PROJECTS		GH¢
1.1 Construction-Building		
1	Construction of Bungalows for Judges in Kumasi	2,100,000.00
2	Construction of Bungalows for Judges in Accra	3,646,276.03
3	Construction of 2Nos. 5 Storey Block flat for Judges at Roman Ridge	3,911,559.84
4	Construction of Anyinam Court Complex	350,000.00
5	Construction of Cape Coast Court Complex (GHC 17m for 2 years)	8,000,000.00
6	Asante Asokore Circuit Court	400,000.00
7	Construction of Official Residence C J (GH¢ 18m for 2 years)	5,000,000.00
8	Installation of Air Conditioners for Kumasi Court of Appeal	31,000.00
9	Construction of Jasikan Circuit Court -External Works	100,000.00
		23,538,835.87
1.2 Constrction-Fence Wall		
1	Kumawu Circuit Court Judge's Bungalow Fence wall	70,000.00
2	Sekondi High Court Fence Wall Phase II	144,000.00
		214,000.00
Total On-Going Projects GoG		23,752,835.87
B. NEW PROJECTS (PROPOSED)		
1.1 Construction-Fence Wall		
1	Construction of Fence Wall at Bungalow no. 5, Third ridge ,Cape Coast	60,000.00
2	Construction of Fence Wall at Bungalow no. 10, Third ridge ,Cape Coast	60,000.00
3	Construction of Fence wall at Bungalow no.29, Airport Ridge-Sekondi	58,000.00
4	Construction of Fence wall at 6 no.Judges Bungalows-Koforidua	506,500.00
5	Construction of Fence wall at no.3 Circuit Court Judge-Bolga	102,000.00
6	Construction of Fence Wall for Koforidua Court Complex	163,560.00
7	Construction of Fence wall and metal gate at Judges' Bungalows in Ho and Denu	68,000.00
		1,018,060.00
1.2 Construction-Building		
1	Construction of J.T.I (GH¢15million for 3	5,000,000.00
2	Construction of Somanya Court Complex	100,000.00
3	Installation of 1 megawatts AVR, 2nos, Automatic Transmission Switch- 1 Mwatt Gen.set (Supreme Court Building)	3,000,000.00
		8,100,000.00
1.3 New Projects--Rehabilitation		
1	Koforidua High Court Building	100,000.00
2	Rehabilitation of Accra courts-HQ (commercial; Land court; Fast Track)- (GH¢1.2m)	600,000.00
3	Rehabilitation of Supreme Court Building (including Consultancy) (GH¢9.5m)	3,000,000.00
4	Rehabilitation of High Court Building-Tamale	12,000.00
5	Rehabilitation of Court of Appeal-Kumasi	200,000.00
6	Rehabilitation of Jasikan Circuit Court Building	100,000.00

7	Rehabilitation of Lawra Court			100,000.00
8	Renovation of High Court Building-Tarkwa			100,000.00
9	Rehabilitation of Ho High Court Complex			60,000.00
10	Rehabilitation of Kumawu Circuit Court			50,000.00
11	Rehabilitation of New Administration Block,Headquarters-Accra			100,000.00
12	Rehabilitation of District Courts,Ashtown- Kumasi			475,000.00
13	Rehabilitation of 6nos. Courts Houses-Eastern Region			700,000.00
14	Refurbishment of Circuit Court ,Tepa			406,000.00
15	Rehabilitation of Circuit Court A&B-Tema			50,000.00
16	Rehabilitation of High and Circuit Courts Complex, Cape Coast			250,000.00
				5,597,000.00
	Total New Projects GoG			16,931,165.99
	N T R (I G F)			
	Rehabilitation, Repairs and Maintenance of Accommodation and Equipment			
	nationwide			
1	Repairs & Maintenance of Residential Accommodation.			631,105.99
2	Repairs & Maintenance of Office Accommodation			380,000.00
3	Maintenance of Furniture/Fittings			445,000.00
4	Maintenance of Equipment & Plant			320,000.00
5	Rehabilitation of Circuit Court Judge's Bungalows- Bolga			50,000.00
6	Renovation of Bungalow No.7, third Ridge-Cape Coast			80,000.00
7	Rehabilitation of Bungalow No.6, Akwadum-Eastern Region			50,000.00
8	Rehabilitation of 2 storey Bungalow No.AR29 Airport Ridge-Takoradi			60,000.00
9	Rehabilitation of Bungalow No.F33, De-Graft Johnson Avenue-Takoradi			50,000.00
10	Major Rehabilitation of Bungalow No.27-Sunyani			50,000.00
11	Major Rehabilitation of Bungalow No.25-Sunyani			50,000.00
12	Rehabilitation (Re-roofing) of Denu High Court Judge's Bungalow			50,000.00
	N T R (I G F) Total Projects			2,216,105.99
	DONOR SUPPORT- ASSETS			
	Rehabilitation and Refurbishment of court building			
	UNICEF			
1	Minor Refurbishment of Juvenile Courts due to automation			228,000.00
	LAP-2			
2	Refurbishment of three (3) selected High Courts			878,778.48
	DONOR SUPPORT-New Projects			
				1,106,778.48
	Total New Projects			20,254,050.46

ASSETS---DETAILS FOR 2015			
A.	ON – GOING PROJECTS		
OBJECTIVE 1:	To enhance the capacity of the Judiciary and Judicial Service to expeditiously deal with cases		
OUTPUT 1	Work on 11 On – Going projects to start by 28th February, 2015.		
ACTIVITY 1	Continue the construction of Bungalows for Judges in Kumasi by 28th February 2015. Contractors & Consultants Fees = 1 x 2,100,000.00 = <u>GH¢ 2,100,000.00</u>		
ACTIVITY 2	Continue the construction of Bungalows for Judges in Accra by 28th March 2015. Contractors & Consultants Fees: 1 x 3,646,276.03 = <u>GH¢3,646,276.03</u>		
ACTIVITY 3	Continue the construction of 2nos. Storey Block of Flat for Judges at Roman Ridge in Accra by 28th February 2015. Contractors & Consultants Fees: 1 x 3,911,559.84 = <u>GH¢3,911,559.84</u>		
ACTIVITY 4:	Continue the construction of Asante Asokore Circuit Court by 28th February, 2015. Contractors & Consultants Fees = 1 x 400,000.00 = <u>GH¢ 400,000.00</u>		
ACTIVITY 5:	Continue the construction of Court Complex in Anyinam by 28th February, 2015. Contractors & Consultants Fees = 1 x 350,000.00 = <u>GH¢ 350,000.00</u>		
ACTIVITY 6:	Continue the construction of Court Complex at Cape Coast by 28th February, 2015. Contractors & Consultants Fees: 1 x 8,000,000.00 = <u>GH¢8,000,000.00</u>		
ACTIVITY 7:	Continue the construction of Official Residence of Chief Justice by 28th February, 2015. Contractors & Consultants Fees: 1 x 5,000,000.00 = <u>GH¢5,000,000.00</u>		
ACTIVITY 8	Continue the construction of Kumasi Court of Appeal by installing of air-conditioners by February, 2015 Contractors & Consultants Fees = 1 x 31,000.00 = <u>GH¢31,000.00</u>		
ACTIVITY 9	Continue the construction of Jasikan Circuit Court-External Works by February, 2015. Contractors & Consultants Fees = 1 x 100,000.00 = <u>GH¢100,000.00</u>		

OUTPUT 2:	Construction of a fence walls around Judge's Bungalow and a Court Building started by 28th February,2015	
ACTIVITY 1	Continue the construction of fence wall around Circuit Court Judge's Bungalow at Kumawu by 28th February 2015	
	Contractors & Consultant Fees 1 x 70,000.00 =	<u>70,000.00</u>
ACTIVITY 2	Continue the construction of fence wall around Sekondi High Court Building (Phase II) by 28th February 2015	
	Contractors & Consultant Fees 1 x 144,000.00 =	<u>144,000.00</u>
B.	NEW PROJECTS	
OUTPUT 3:	Work on 11 new construction Projects to start by 31 st March,2015	
	Fence Walls:	
ACTIVITY 1:	Start construction of fence wall at Bungalow no.5, Third Ridge Cape Coast by 31st March 2015.	
	Contractors & Consultant Fees 1 x 60,000.00 =	<u>GH¢60,000.00</u>
ACTIVITY 2:	Start construction of fence wall at Bungalow no.10, Third Ridge Cape Coast by 31st March 2015.	
	Contractors & Consultant Fees 1 x 60,000.00 =	<u>GH¢60,000.00</u>
ACTIVITY 3:	Start construction of fence wall at Bungalow no.29, Airport Sekondi by 31st March 2015.	
	Contractors & Consultant Fees 1 x 58,000.00 =	<u>GH¢58,000.00</u>
ACTIVITY 4:	Start construction of fence wall of 6nos. Bungalows, in Koforidua by 31st March 2015.	
	Contractors & Consultant Fees 1 x 506,500.00 =	<u>GH¢506,500.00</u>
ACTIVITY 5:	Start construction of fence wall at Bungalow no.3 Circuit Court at Bolgatanga by 31st March 2015.	
	Contractors & Consultant Fees 1 x 102,000.00 =	<u>GH¢102,000.00</u>
ACTIVITY 6:	Start construction of fence wall for Koforidua Court Complex by 31st March 2015.	
	Contractors & Consultant Fees 1 x 163,560.00 =	<u>GH¢163,560.00</u>
ACTIVITY 7:	Start construction of fence wall around Judge's Bungalows at Ho and Denu by 31st March 2015.	
	Contractors & Consultant Fees 1 x 68,000.00 =	<u>GH¢68,000.00</u>

	Construction:		
ACTIVITY 8:	Start construction of Judicial Training Institute J T I by 31st March,2015.		
	Contractors & Consultants Fees 1 x 5,000,000.00 =		<u>GH¢5,000,000.00</u>
ACTIVITY 9:	Start construction of Somanya Court Complex by 31st March,2015.		
	Contractors & Consultants Fees x 100,000.00 =		<u>GH¢100,000.00</u>
ACTIVITY 10:	Start the construction and 2nos Installation of 1 Megawatts AVR Automatic Transmission Switch-1Mwatt by 31st March,2015		
	Contractors & Consultants Fees 1 x 3,000,000.00 =		<u>GH¢3,000,000.00</u>
	Rehabilitation:		
OUTPUT 4	Rehabilitation of 16 Court Houses and Judges' Bungalow to start by 31st August, 2015		
ACTIVITY 1:	Rehabilitation of the Koforidua High Court Building by 31st August, 2015		
	Contractors & Consultants fees 1 x 100,000 =		<u>GH¢100,000.00</u>
ACTIVITY 2:	Rehabilitation of Supreme Court Building (Including 31st August,2015		
	Contractors & Consultants fees 1 x 3,000,000.00 =		<u>GH¢3,000,000.00</u>
ACTIVITY 3:	Rehabilitate Tamale High Court Building by Tamale High Court 31st August,2015		
	Contractors & Consultants Fees 1 x 12,000.00 =		<u>GH¢12,000.00</u>
ACTIVITY 4:	Rehabilitate of Accra Courts (Commercial; Land; Fast Track Courts) by 31st August , 2015		
	Contractors & Consultants Fees, 1 x 600,000.00 =		<u>GH¢600,000.00</u>
ACTIVITY 5:	Rehabilitate of Court of Appeal in Kumasi by 31 st August, 2015.		
	Contractors & Consultants Fees 1 x 200,000 =		<u>GH¢200,000.00</u>
ACTIVITY 6:	Rehabilitate of Jasikan Circuit Court Building by 31st August, 2015		
	Contractors & Consultants Fees 1 x 100,000 =		<u>GH¢100,000.00</u>
ACTIVITY 7:	Rehabilitate of Lawra Court Complex by 31st August , 2014		
	Contractors & Consultants fees 1 x 100,000 =		<u>GH¢ 100,000.00</u>
ACTIVITY 8:	Renovation of High Court Building at Tarkwa by 31st August, 20		
	Contractors & Consultants Fees 1 x 100,000 =		<u>GH¢100,000.00</u>

C. EQUIPMENT, FURNITURE AND VEHICLES				
OUTPUT 5	Equipment provided for some Courts and Offices in Accra, Kumasi, Tema and other Regions by 30th June, 2015.			
ACTIVITY 1	1: Continue with the Automation of Courts in Accra, Tema, ICT Dep't and the regions by 30th June, 2015			
		Qty	Price GH¢	Amount GH¢
1	Personal Computers	206	3,000.00	618,000.00
2	UPS-Server	10	800.00	8,000.00
3	UPS-Personal Computer	199	600.00	119,400.00
4	Laptop	36	4,500.00	162,000.00
5	Standalone Printers	48	1,400.00	67,200.00
6	Network Printer	82	1,600.00	131,200.00
7	Fax Machines	16	1,650.00	26,400.00
8	Photocopiers (Heavy duty)	5	70,000.00	350,000.00
9	Telephone Switch Board (Panasonic 16 capacity)	1	3,200.00	3,200.00
10	Digital Camera	1	2,500.00	2,500.00
11	Software (various)			28,800.00
12	LCD Projector	2	2,500.00	5,000.00
13	Iron Safe	5	3,500.00	17,500.00
14	Table top Fridges	50	800.00	40,000.00
15	Double Door Fridge	40	1,100.00	44,000.00
16	Air Conditioner	100	2,500.00	250,000.00
17	Ceiling Fan	80	400.00	32,000.00
18	Water Closet	30	150.00	4,500.00
19	Water Closet Covers	30	45.00	1,350.00
20	Wash Hand basins (set)	40	100.00	4,000.00
21	Typewriters (Electronic)	25	1,200.00	30,000.00
22	Stabilizers	50	200.00	10,000.00
23	Supply & installation of a 2 No 500 KVA generators	2	200,000.00	400,000.00
24	Steel Cabinets	80	650.00	52,000.00
25	Photocopiers (Light duty)	30	14,000.00	420,000.00
26	Digital Transcription Machine	1	2,500.00	2,500.00
27	Video/Photographic Equipment	Various	15,626.00	15,626.00
28	Industrial Ladder (Aluminium)	2	1,080.00	2,160.00
29	Lawn Mower	4	2,000.00	8,000.00
30	Safe (Table Top Size)	10	700.00	7,000.00
GoG Total Equipment				2,862,336.00

DONOR SUPPORT				
LAP 2				
1	Procurement of Automation equipment and furniture for three (3) selected High Courts to be refurbished			940,500.00
2	Procurement of 12 Heavy Duty Scanners for the six (6) Land Courts nationwide			79,800.00
Donor Support Total- Equipment				1,020,300.00
Total Equipment				3,882,636.00
OUTPUT 6 Furnishing of some Existing Court Houses & newly constructed bungalows for the Judges by 31st May, 2015.				
ACTIVITY 1 Furnish Court Houses, High Courts, Circuit Courts Magistrate and newly constructed bungalows for the Judges by 31st May, 2015.				
D. FURNITURE				
DETAILS				
		Qty	Price GH¢	Amount GH¢
1	Writing Table	200	450.00	90,000.00
2	Executive Tables	40	550.00	22,000.00
3	Settees	10	5,000.00	50,000.00
4	Secretary Swivel Chair	100	600.00	60,000.00
5	Swivel Chair	200	700.00	140,000.00
6	Writing Chairs (Padded)	195	400.00	78,000.00
7	Executive Swivel Chair	15	2,500.00	37,500.00
9	Executive L. Shaped Desk	5	850.00	4,250.00
10	Judge's Daises with bench	10	1,000.00	10,000.00
12	Bench for Lawyers	40	600.00	24,000.00
13	Court Room Pew with back rest	480	750.00	360,000.00
14	Office Desk	80	700.00	56,000.00
15	Examination Tables and Chairs	30	400.00	12,000.00
16	Safe(Table Top size)	10	620.00	6,200.00
17	Small Size Cupboard	20	540.00	10,800.00
18	Small Size Wardrobe	36	500.00	18,000.00
19	Marquee Canopy	1	25,000.00	25,000.00
20	Large Size Cupboard	50	650.00	32,500.00
21	Scaffold	1	20,000.00	20,000.00
22	Long Tables for Court Clerks	25	120.00	3,000.00
22	Dressing Mirror	31	180.00	5,580.00
23	Shelves	4	450.00	1,800.00
24	Furnishing of 72nos Courts in the Regions	Various	1,260,000.00	1,260,000.00
25	Information Desk Cubicle	1	3,500.00	3,500.00
				2,330,130.00

OUTPUT 7	Furnishing of Judges' Bungalows by 31st July, 2015.			
ACTIVITY 1	Furnish Twenty (50) newly Constructed Bungalows for Judges ' in Accra & Kumasi & others by 31st July, 2015.			
HOUSEHOLD FURNITURE				
DETAILS				
		Qty	Price GH¢	Amt GH¢
1	Air Conditioner-2.5 Hp Window	4	2,500.00	10,000.00
2	Water Closet	15	250.00	3,750.00
3	Set of Settees	30	950.00	28,500.00
4	Floor Carpet (24"X24")yards	400	140.00	56,000.00
6	4-Burner Gas Cookers	5	850.00	4,250.00
11	Curtain (Bale)	30	6,000.00	180,000.00
12	Poly tank	5	2,500.00	12,500.00
13	Furnish new bungalows for the Judges	50	10,000.00	500,000.00
				<u>795,000.00</u>
GoG Total Furniture				3,125,130.00
NTR (IGF)				
Provision of Furniture & Equipment				
1	Binding Machine	2	950.00	1900.00
2	Writing Table	50	450.00	22,500.00
3	Executive Tables	25	550.00	13,750.00
4	Swivel Chair	50	700.00	35,000.00
5	Executive Swivel Chair	15	2,500.00	37,500.00
6	Shredder Machine	2	450.00	900.00
7	Furnishing of 28 nos Courts in Accra			533,420.76
NTR (IGF) Total Furniture				644,970.76
Total Furniture				3,770,100.76

E.		MOTOR VEHICLES		
OUTPUT 8	Motor Vehicles procured for Judicial Service by 30th September, 2015.			
ACTIVITY 1	Procure Motor Vehicles for Judges, all regions, and Head-office by 30th September, 2015.			
DETAILS				
		Qty	Unit Price GH¢	GH¢
1	Mercedes Benz Saloon Car for H/L Chief Justice	1	110,000.00	110,000.00
2	Toyota Prado for Supreme Court Judges	6	150,000.00	900,000.00
3	Toyota Fortuner for Appeal Court Judges	6	130,000.00	780,000.00
4	Toyota Avensis for High Court Judges	20	125,000.00	2,500,000.00
5	Honda-125 Motor Bike	20	3,500.00	70,000.00
6	Toyota Avalon for Supreme Court Judges	6	150,000.00	900,000.00
7	Toyota pickup Double Cabin	20	100,000.00	2,000,000.00
8	V8 Toyota Land cruiser Back Up vehicle for H/L Chief Justice	2	215,650.00	431,300.00
9	Honda Motor Bikes for H/L Chief Justice dispatch	1	57,255.90	57,255.90
	GoG Total Motor Vehicles	61		7,748,555.90
	GoG Equipment, Furniture and Motor Vehicles Total			13,736,021.90
	NTR (IGF) Total			2,861,076.75
	GoG Total			54,420,023.76
	Donor Funding Total			2,127,078.48
	TOTAL ASSETS FOR 2015			59,408,178.99

