

REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2022 - 2025***

OFFICE OF LEGAL AID COMMISSION

***PROGRAMME BASED BUDGET ESTIMATES
FOR 2022***



THE LEGAL AID COMMISSION



The LAC MTEF PBB for 2022 is also available on the internet at: www.mofep.gov.gh

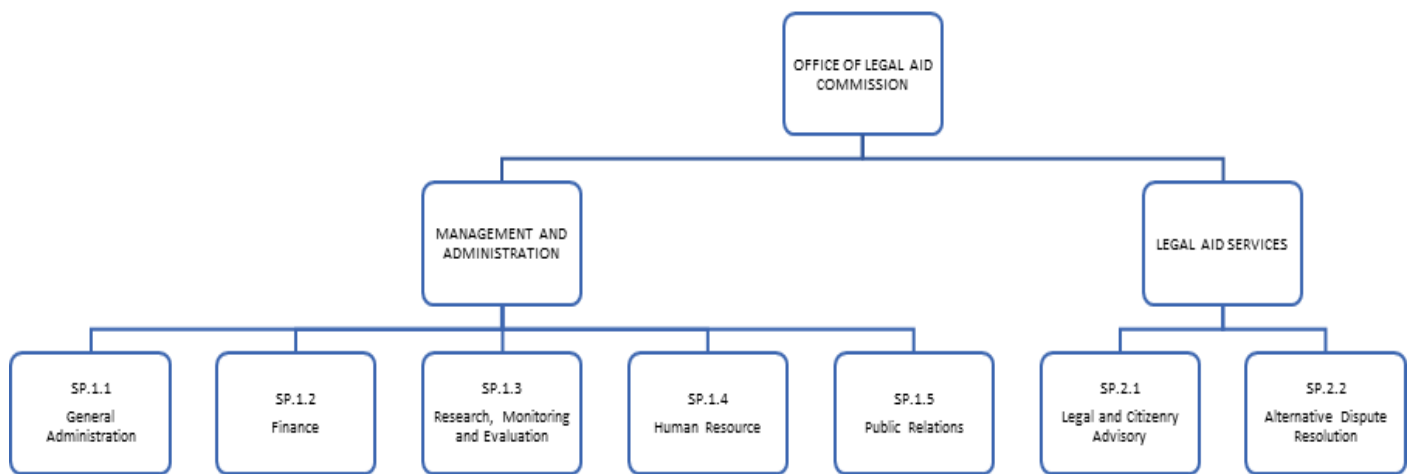


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LEGAL AID COMMISSION-PROGRAMME STRUCTURE





1.5. Appropriation Bill

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

Entity: 081 - Legal Aid Commission

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	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	
08101 - 1: Management and Administration	18,547,000	761,000	805,000	20,113,000		39,000		39,000							20,152,000
08101001 - General Administration	18,547,000	761,000	805,000	20,113,000		39,000		39,000							20,152,000
08102 - Legal Aid Services		210,000		210,000											210,000
08102001 - Legal and Citizenry Advisory Services		170,000		170,000											170,000
08102002 - Alternative Dispute Resolution		40,000		40,000											40,000
Grand Total	18,547,000	971,000	805,000	20,323,000		39,000		39,000							20,362,000

PART A: STRATEGIC OVERVIEW OF THE LEGAL AID COMMISSION

1. NMTDPF POLICY OBJECTIVES RELEVANT TO THE MANDATE OF THE LEGAL AID COMMISSION

The NMTDPF contains four (4) Policy Objectives that are relevant to the Office of the Legal Aid Commission:

- To improve legal aid delivery
- To improve access to justice for all
- To expand legal aid services to all districts
- Promote access and efficiency in the delivery of Justice

2. GOAL

To provide quality legal services to the poor and vulnerable in the society and to bring justice to the doorstep of the people.

3. CORE FUNCTIONS

The Mandate of the Legal Aid Commission (LAC) as provided for in the LAC Act 2018 (Act 977) are follows:

- To provide legal aid to an indigent
- To provide legal aid to a person who has reasonable grounds to take, defend, prosecute, or be a party to proceedings related to the Constitution in accordance with clause 1 of article 294 of the Constitution.



4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline	Latest Status		Targets	
		2019	Target 2021	Actual 2021	2024	2025
ADR mediation improved	The ratio of the number of cases resolved to the total number of cases received by the Commission expressed in %	60%	69%	73.88 %	83%	85%
Representation of the Vulnerable in litigations	Percentage of litigations resolved as against the number of total cases received	71%	54%	45.95%	60%	63%

5. SUMMARY OF KEY ACHIEVEMENTS IN 2021

The key achievements by the Commission in the year under review have been categorized under two main programmes, namely Management and Administration, and Legal Aid Services.

MANAGEMENT AND ADMINISTRATION

The undermentioned documents which were developed by the Board in 2020 are currently being implemented by the Commission

- The Scheme of Service.
- The Legal Aid Policy.
- A new Guide to Legal Aid Delivery in Ghana.
- A new Framework for Paralegal Delivery.
- Strategic Plan for 2021 – 2025.



IN PICTURES

I. Capacity Building

Training for 2019 recruits in ADR (Mediation) held in Kumasi



Training for 2019 recruits in Basic Laws in ADR held in Koforidua



Training for staff in Criminal Justice and Access to Legal Aid Delivery held in Takoradi



II. As part of the expansion exercise, fourteen (14) new district offices were opened in the following towns: Asamankese, Manya Krobo, Amasaman, Ada, Nsawam, Bongo, Assin Foso, Tease, Asuogyaman, Ellembele, Sehwi Wiawso, Enchi, Suame, Bekwai and Suhum.

Apart from these, the Commission also secured office space in these towns which are yet to be operationalized:

Nkwanta (Oti Region), Walewale, Nalerigu, Sandema, Tongo, Nangodi, Anyinasin, and Tema

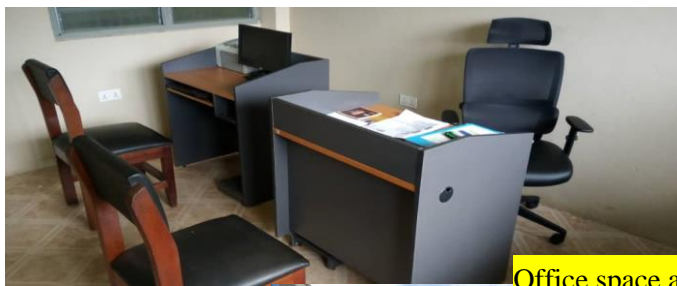
IN PICTURES



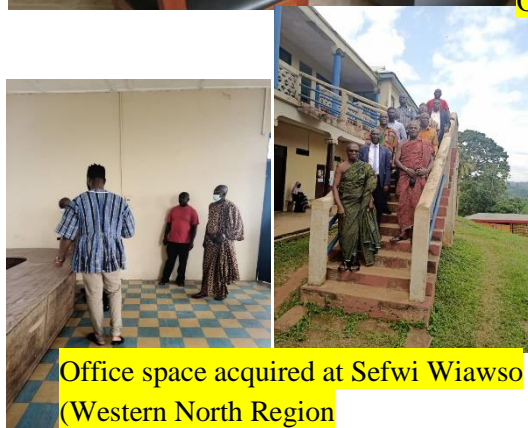
Office space acquired at Bekwai Municipal Assembly



Office space acquired at Elemele District (Esiamah)



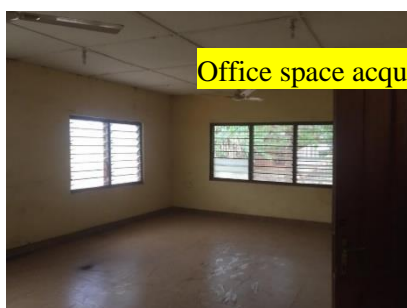
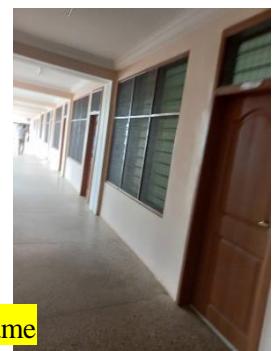
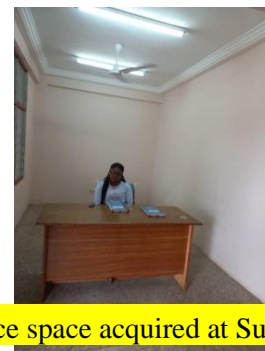
Office space acquired at Enchi



Office space acquired at Sefwi Wiawso (Western North Region)



Office space acquired at Suame



Office space acquired at Tease



Office space acquired at Assin Foso



PROGRAMME 2: LEGAL AID SERVICES

The Commission received 1,658 Court cases and completed 734 cases in the various courts. These cases were made up of Civil and Criminal cases which include Marital/Matrimonial, Maintenance, Divorce, Manslaughter, Murder, Rape, Defilement, among others.

- I. Regarding Alternative Dispute Resolution, the Commission received 5,392 cases and resolved 3,904. These cases were made up of Landlord/Tenancy, Debt recovery, Family related matters, among others.
- II. Under public education the Commission continued with its education and sensitization of the public on the services of the Commission. These educational programs are done in various radio, tv stations and other media channels in the various regions and districts.

IN PICTURES



LIVE ON Critical ISSUES TV Saturdays @ 08:00am
Expanding the law to provide justice for all

TOPICS: *Alpha Pokua*
Virtu Lady

Sensitization programme on UTV

 Hon. Andy Appiah-Kubi Lawyer / MP, Asanti Akyem North	 Justice Abdulai Esq. Private Legal Practitioner	 Abdul-Rasheed Saani Public Defender at Legal Aid Commission, Ghana
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6. EXPENDITURE TRENDS

In 2020 the Commission was allocated an amount of GH¢9,796,030.20 with a breakdown as follows; GH¢6,796,030.20 for Compensation, GH¢2,000,000.00 for Goods and Services and GH¢1,000,000.00 for Capex. A total expenditure of GH¢23,602,156.19 was made in 2020.

Summary of Expenditure by Economic classification as at December 2020 for GoG Funds

Classification	2020 Budget Approved GH¢ (A)	2020 Released Budget (B)	Actuals GH¢ (C)	Variance GH¢ (A-C)	% Variance	(B-C)	% Variance
COMPENSATION OF EMPLOYEES	6,796,030.20	21,814,163.14	21,811,163.14	(15,015,132.94)	(220.9)	3,000.00	0.01
GOODS AND SERVICES	2,000,000.00	1,643,865.49	1,505,449.05	494,550.95	24.7	138,414.44	8.4
CAPEX	1,000,000.00	685,544.00	285,544.00	714,456.00	71.4	400,000.00	58.3
TOTAL	9,796,030.20	24,143,572.63	23,602,156.19	(13,806,125.99)	(140.9)	541,416.44	2.2

In 2021, a total ceiling of GH¢15,658,160.00 comprising GH¢13,978,596.00 for Compensation, GH¢529,564.00 for Goods and Services and GH¢1,150,000.00 for Capex was allocated to the Commission.

As at September 2021, actual releases for Compensation, Goods and Services and Capex stood at GH¢9,633,123.02, GH¢868,833.99 and GH¢1,035,000.00 respectively.

Economic Classification	Approved Budget 2021 (A) (Ghs)	Amount Released (September) 2021 (B) (Ghs)	Actual Expenditure (C) (Ghs)	Budget Balance (A)-(B)	Releases (%)
Compensation	13,978,595.89	9,633,123.02	9,543,269.98	4,345,472.87	68.91
Goods & services	529,564.00	868,833.99	732,837.09	(339,269.99)	164.07
Capex	1,150,000.00	1,035,000.00	530,876.42	115,000.00	90.00
Total	15,658,159.89	11,536,957.01	10,806,983.49	4,121,202.88	73.68



For the 2022 fiscal year, the Legal Aid Commission has been allocated a total budget of GH¢20,323,000.00. This comprises of Compensation, Goods & Services and Capex as indicated in the table below;

Economic classification	2022	2023	2024	2025	Total
Compensation	18,547,000.00	15,526,307.00	16,551,043.00	17,593,759.00	68,218,109.00
Goods & services	971,000.00	815,383.00	872,460.00	1,160,372.00	3,819,215.00
Capex	805,000.00	708,400.00	757,988.00	886,846.00	3,158,234.00
Total	20,323,000.00	17,050,090.00	18,181,491.00	19,640,977.00	75,195,558.00

The increase in the Compensation Budget for 2022 as compared to the 2021 figure was due to the 53 Staff recruited.

It is important to note that the Budget allocation for Goods & Services and Capex for 2022 is woefully inadequate and even less than that of 2020.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 081 - Legal Aid Commission

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
Programmes - Legal Aid Commission	20,362,000	20,362,000	20,362,000	20,362,000
08101 - 1: Management and Administration	20,152,000	20,152,000	20,152,000	20,152,000
08101001 - General Administration	20,152,000	20,152,000	20,152,000	20,152,000
21 - Compensation of employees [GFS]	18,547,000	18,547,000	18,547,000	18,547,000
22 - Use of goods and services	785,000	785,000	785,000	785,000
27 - Social benefits [GFS]	15,000	15,000	15,000	15,000
31 - Non financial assets	805,000	805,000	805,000	805,000
08102 - Legal Aid Services	210,000	210,000	210,000	210,000
08102001 - Legal and Citizenry Advisory Services	170,000	170,000	170,000	170,000
22 - Use of goods and services	170,000	170,000	170,000	170,000
08102002 - Alternative Dispute Resolution	40,000	40,000	40,000	40,000
22 - Use of goods and services	40,000	40,000	40,000	40,000



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To ensure fair and efficient operations of the legal aid system
- To ensure proper management of funds
- To facilitate the recruitment, placement and training of employees
- To ensure effective and efficient performance of the Commission through Monitoring and Evaluation of activities
- To ensure efficient records management system and free flow of information

2. Budget Programme Description

This support service programme comprises six (6) sub-programmes; General Administration, Finance, Human Resource, Research, Monitoring & Evaluation, Public Relations and the Internal Audit.

The General Administration includes the Estates Unit, Information Technology, Transport, Procurement, Library, Records and Security. The sub-programme is responsible for the preparation of operational manual, provision and review of scheme and conditions of service, purchasing of materials, vehicles and equipment, maintenance of equipment, vehicles and buildings and sees to the maintenance of good sanitation of office premises. The Finance Division receives and disburses funds appropriately, prepares and keeps accounts and financial reports for audit examination. It also submits monthly expenditure returns.

Manpower plans, recruitments, training, leave applications, transfers, promotions and staff appraisal are performed by the Human Resource Management Directorate (HRMD).

Finally, the Research, Monitoring and Evaluation and Public Relations conduct research, compile, analyze, store data and disseminate information.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 081 - Legal Aid Commission

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
08101 - 1: Management and Administration	20,152,000	20,152,000	20,152,000	20,152,000
08101001 - General Administration	20,152,000	20,152,000	20,152,000	20,152,000
21 - Compensation of employees [GFS]	18,547,000	18,547,000	18,547,000	18,547,000
22 - Use of goods and services	785,000	785,000	785,000	785,000
27 - Social benefits [GFS]	15,000	15,000	15,000	15,000
31 - Non financial assets	805,000	805,000	805,000	805,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

- To coordinate all units and enhance the operations of the Commission.

2. Budget Sub-Programme Description

General Administration Unit discharges the duties of office procurement, transport, secretarial, information technology, records, security and estates management. It ensures the purchasing of materials, vehicles, equipment, buildings and their maintenance. It also ensures that administrative procedures are developed and issued for the proper management of the Commission.

The General Administration has staff strength of eighty-six (86) to implement its sub-programme. The sub-programme operations are funded by the Government of Ghana (GoG).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year				Projections			
		2020		2021		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Develop a national work plan	Work plan completed by	-	End of January	End of January	End of January	End of January	End of January	End of January	End of January
Review of operational manual	Review completed by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
Management/ Regional meetings	Quarterly regional meetings held	-	End of the quarter	End of the quarter	End of the quarter	End of the quarter	End of the quarter	End of the quarter	End of the quarter
Tender Entity Committee Meetings	Meeting report ready by	Ten days after meeting held	Ten days after meeting held	Ten days after meeting held	Ten days after meeting held	Ten days after meeting held	Ten days after meeting held	Ten days after meeting held	Ten days after meeting held



Main Outputs	Output Indicator	Past Year				Projections			
		2020		2021		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Regional Offices established	Number of regional offices established	-	-	1	1	1	1	1	1
District Offices established	Number of District offices established	-	-	8	13	8	8	8	8

4. Budget Sub-programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Completion of Volta Regional Office, Ho
<i>Maintain and service official vehicles</i>	Commencement of Eastern Regional Office, Koforidua
<i>Provide utilities to run the office</i>	Procure five (5) Vehicles
Procurement of office supply and consumables	Procure five (5) motorbikes
<i>Stationery, office equipment, air conditioners, electrical equipment,</i>	Refurbish Regional and District Offices





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 081 - Legal Aid Commission

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
08101001 - General Administration	20,152,000	20,152,000	20,152,000	20,152,000
21 - Compensation of employees [GFS]	18,547,000	18,547,000	18,547,000	18,547,000
22 - Use of goods and services	785,000	785,000	785,000	785,000
27 - Social benefits [GFS]	15,000	15,000	15,000	15,000
31 - Non financial assets	805,000	805,000	805,000	805,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

- To ensure efficient and effective use of funds to achieve the goals of the Commission.

2. Budget Sub-Programme Description

The Finance Division receives and disburses funds on behalf of the Commission. It also keeps records of accounts and prepares financial statements/reports. The Division in addition prepares and submits expenditure returns and makes available all financial records for audit examination.

It coordinates budget activities of the Commission and prepares the annual budget. It also arranges internal budget hearing of the Commission and submits the final draft to the Ministry of Finance (MoF).

The Finance Division has staff strength of four (4) to implement its sub-programme. The sub-programme's operations are funded by the Government of Ghana (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 Commission measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		2022 Budget Year	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Payment made to service providers	Paid after	30 days of receipt of invoice	30 days of receipt of invoice	30 days of receipt of invoice	30 days of receipt of invoice	30 days of receipt of invoice	30 days of receipt of invoice	30 days of receipt of invoice	30 days of receipt of invoice
Preparation and submission of financial reports	Number of Quarterly Financial reports submitted	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter
	Annual Financial reports produced	2 months after the end of financial year	2 months after the end of financial year	2 months after the end of financial year	2 months after the end of financial year	2 months after the end of financial year	2 months after the end of financial year	2 months after the end of financial year	2 months after the end of financial year
Preparation of annual budget estimates	Completed and submitted by	1st October	1st October	1st October	1st October	1st October	1st October	1st October	1st October

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Preparation of financial reports	
Payment of utility bills and other recurrent expenditures	
Revenue Collection	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objective

- To facilitate the recruitment process, placement, promotion, development and welfare of staff for efficient service delivery.

2. Budget Sub-Programme Description

The Human Resource Division develops manpower plans, facilitates the recruitment and training of qualified personnel. The Division also coordinates the implementation of performance management system. The Division has staff strength of two (2) to implement its sub-programme. The sub-programme operations are funded by the Government of Ghana (GoG).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Manpower plan implemented	Number of staff recruited per year	50	-	50	53	50	50	50	50
	Number of Staff Trained	-	-	162	50	162	162	162	162
	Number of staff replaced per year	3	2	1	-	-	3	2	2
	Number of staff promoted in a year	111	-	112	86	-	60	60	60
	Number of staff appraised in a year	111	111	162	162	312	362	412	462

4. Budget Sub-programme Operations and Projects

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

Operations	Projects
Recruitment, Placement, and Promotions	No Projects
Human Resource Database	
Scheme of Service	
Personnel and Staff Management	
Manpower Skills Development	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Research, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- To ensure effective and efficient performance of the Commission through Research, Monitoring and Evaluation of activities.

2. Budget Sub-Programme Description

The M&E Division is responsible for preparing draft Monitoring & Evaluation plans for LAC. It is also responsible for the monitoring of projects of the Commission and prepares Evaluation Reports for management decision.

The Monitoring and Evaluation Division has staff strength of one (1) to implement its sub-programme. The sub-programme operations are funded by the Government of Ghana (GoG).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Preparation of quarterly monitoring reports	Report submitted by	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter
Preparation of annual monitoring reports	Annual performance reports submitted	End of January of ensuing year	End of January of ensuing year	End of January of ensuing year	End of January of ensuing year	End of January of ensuing year	End of January of ensuing year	End of January of ensuing year	End of January of ensuing year
Preparation of Annual Progress report	Annual progress reports submitted	1st week after end of year	1st week after end of year	1st week after end of year	1st week after end of year	1st week after end of year	1st week after end of year	1st week after end of year	1st week after end of year



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Evaluation and Impact Assessment Activities	No project
Sector Medium Term Development Plan preparation	
Management and Monitoring Policies, Programmes and Projects	
Annual Progress Report preparation	
Policies and Programme Review Activities	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Public Relations

1. Budget Sub-Programme Objective

- To ensure efficient records management system and free flow of information.

2. Budget Sub-Programme Description

This sub programme seeks to regulate the flow of information through a well-informed outfit for public consumption in relation to law and order. It conducts research to ensure that there is accurate and timely data for management use.

The sub programme covers the following:

- Provides input for the formulation of policies.
- Oversees the design and implementation of the communication strategy.
- Supervises the issuance of press releases and media engagement.
- Oversees public education and sensitization of the Commission's programs and activities in collaboration with other Divisions.
- Liaise with IT unit for the update of information on the Commission's website.
- Oversees the creation of cooperate literature and other forms of communication medium.

The Public Relations unit has staff strength of one (1) to implement its sub-programme and is funded by (GoG).



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021 (end-Sept.)		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Dissemination of information to the public	Public interaction organized	quarterly	quarterly	quarterly	Quarterly	quarterly	quarterly	quarterly	quarterly
Response to feedback from the public	Report on feedback addressed	Seven days after receipt of feedback	Seven days after receipt of feedback	Seven days after receipt of feedback	Seven days after receipt of feedback	Seven days after receipt of feedback	Seven days after receipt of feedback	Seven days after receipt of feedback	Seven days after receipt of feedback

4. Budget Sub-Programme Operations and Projects

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

Operations	Project
Media Relations	No project
Information, Education and Communication	
Publications, Campaigns and Programmes	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Internal Audit

1. Budget Sub-Programme Objective

- To provide an independent, objective, assurance, advisory and consulting services and special audit assignments designed to add value and improve operations of the Commission.

2. Budget Sub-Programme Description

The Internal Audit Directorate undertakes audit of all operations of the Commission, to ascertain whether governance, control and risk management processes as designed by the Board are adequate and functioning in the manner that:

- Programmes, plans and objectives are achieved
- Significant regulatory issues are recognized and addressed appropriately.
- Quality and continuous improvement are fostered in the control process.
- Risks are appropriately identified and managed.
- National resources are used economically, effectively and efficiently.
- All financial activities are in compliance with laws, financial regulations, policies, plans, standards and procedures.
- National resources are adequately safe guarded and used judiciously for the intended purpose.
- Financial, managerial and operating information reported internally and externally is accurate, reliable and timely.
- Detection and prevention of misstatements that could lead to fraud, abuse and waste.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Audit plan completed	Number of Audits completed as a percentage of the total number planned	100%	100%	100%	75%	100%	100%	100%	100%
Audit queries	Number of Audit findings against the Commission	12	8	4	3	1	1	-	12
Issuance of audit reports	Number of audit reports issued as against number of audits conducted	4	4 (100%)	4 (100%)	3 (100%)	4 (100%)	4 (100%)	4 (100%)	4 (100%)
Training of audit staff	Number of audit staff trained as against total number of audit staff	2	2	2	2	3	3	3	2

4. Budget Sub-programme Operations and Projects

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

Operations	Projects
Internal Audit Operations	No project
Preparation of audit reports	
Issuance of audit queries	



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: LEGAL AID SERVICES

1. Budget Programme Objectives

- To improve legal aid delivery.
- To improve access to justice for all.
- To expand legal aid services to all districts.
- Promote access and efficiency in the delivery of Justice.
- Identify, develop and encourage customary arbitration.

2. Budget Programme Description

The programme covers the activities of two sub-programmes; Legal and Citizenry Advisory and Alternative Dispute Resolution. The Legal and Citizenry Advisory is responsible for provision of free legal advice and representation to the indigents; The Alternative Dispute Resolution assist persons in disputes to arrive at a compromise.

A total of one hundred and twenty-seven (127) staff strength are available to implement the programme. The sub-programme operations are funded by the Government of Ghana (GoG).





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 081 - Legal Aid Commission

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
08102 - Legal Aid Services	210,000	210,000	210,000	210,000
08102001 - Legal and Citizenry Advisory Services	170,000	170,000	170,000	170,000
22 - Use of goods and services	170,000	170,000	170,000	170,000
08102002 - Alternative Dispute Resolution	40,000	40,000	40,000	40,000
22 - Use of goods and services	40,000	40,000	40,000	40,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LEGAL AID SERVICES

SUB-PROGRAMME 2.1: Legal and Citizenry Advisory

1. Budget Sub-Programme Objectives

- To accelerate coverage of legal aid services in the country
- To ensure efficient and quality legal aid services delivery

2. Budget Sub-Programme Description

The sub-programme is executed through the following activities:

Citizens Advisory

- Provide free legal advice to citizens to broaden access to justice for the poor with particular emphasis on gender and social protection.
- Initiate and carry out educational programmes designed to promote an understanding by the public of their rights, powers, privileges, duties and responsibilities under the law.
- By advertisement or other means, bring the services provided by the Commission to the attention of the public.
- Create awareness on a system for the participation of a paralegal or a legal assistant in legal aid delivery.

Public Defenders

- Assist persons in need of legal assistance for the realization of the right of equality before the law and to fair trial.
- Act as a public defender for the realization of articles 14, 17 and 19 of the Constitution.
- Ensure that a person who is arrested, restricted, detained or accused of an offence is afforded the appropriate legal assistance.
- Provide legal aid for juveniles.

The sub-programme has staff strength of Thirty-seven (37) and is funded by the Government of Ghana (GoG).



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2020	2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Actual	Target	Actual				
Cases resolved through representation	Number of litigation applications received	2456	2112	1658	2510	2905	3204	3050
	Number of clients represented in litigation cases in court	637	1121	930	1381	1743	2029	2870
Awareness created on activities of LAC	Number of sensitization programmes held	180	400	310	420	456	512	609
	Weekly programmes on radio stations	312	550	420	565	578	600	724
Private lawyers providing court representation	Number of private lawyers engaged	51	71	52	68	68	65	57

4. Budget Sub-programme Operations and Projects

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

Operations	Projects
Citizenry Advisory (Civil)	
Public Defender (Crime)	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 081 - Legal Aid Commission

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
08102001 - Legal and Citizenry Advisory Services	170,000	170,000	170,000	170,000
22 - Use of goods and services	170,000	170,000	170,000	170,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LEGAL AID SERVICES

SUB-PROGRAMME 2.2: Alternative Dispute Resolution

1. Budget Sub-Programme Objectives

- To ensure amicable resolution of disputes.
- To encourage customary arbitration.

2. Budget Sub-Programme Description

The sub-programme is executed through the following activities:

- Effectively mainstream an Alternative Dispute Resolution mechanism in the operations of the Commission.
- Assist persons in dispute to arrive at a compromise.
- Identify, develop and encourage customary arbitration.
- Oversees the provision of paralegal assistance; and
- Coordinate with other bodies that the sub-programme may determine to achieve the objective of the Division.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Cases resolved through ADR	Number of ADR cases received	9133	10,140	5,912	11,420	12,016	13,815	14,202	9133
	Number of ADR cases resolved	5535	6210	4368	6590	7020	9120	10,150	5535

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Alternative Dispute Resolution	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 081 - Legal Aid Commission

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
08102002 - Alternative Dispute Resolution	40,000	40,000	40,000	40,000
22 - Use of goods and services	40,000	40,000	40,000	40,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 081 - Legal Aid Commission
 Year: 2022 | Currency: GH Cedi
 Version 1

	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	
081 - Legal Aid Commission	18,547,000	971,000	805,000	20,323,000		39,000		39,000							20,362,000
08101 - Headquarters	18,547,000	971,000	805,000	20,323,000		39,000		39,000							20,362,000
0810102 - General Administration	18,547,000	971,000	805,000	20,323,000		39,000		39,000							20,362,000
0810102001 - Administration Office	18,547,000	971,000	805,000	20,323,000		39,000		39,000							20,362,000



								2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
								Allotment Based on the MTEF (2022)			
#	Code	Project	Contract GH¢	% Work Done	Total Contract Sum GH¢	Actual Payment GH¢	Outstanding Balance GH¢	2022 GH¢	2023 GH¢	2024 GH¢	2025 GH¢
1.		Construction of Volta Regional Office, Ho	88,340.17	58	818,490.32	73,722.92	744,767.40	600,000.00	145,000.00		
2.		Commencement of Eastern Regional Office, Koforidua	Not Yet Approved					800,000.00	600,000.00	600,000.00	

Note: The project was awarded by the Volta Regional Coordinating Council in September 2007 at GH¢88,340.17. It was revised in 2010 to GH¢139,000.00. Out of that amount GH¢73,722.92 has been paid.



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