

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2024-2027

OFFICE OF THE LEGAL AID COMMISSION

*In accordance with Section 21(4) of the
Public Financial Management Act,
2016 (Act 921)*



REPUBLIC OF GHANA



Nkunim Budget

PROGRAMME BASED BUDGET ESTIMATES FOR 2024



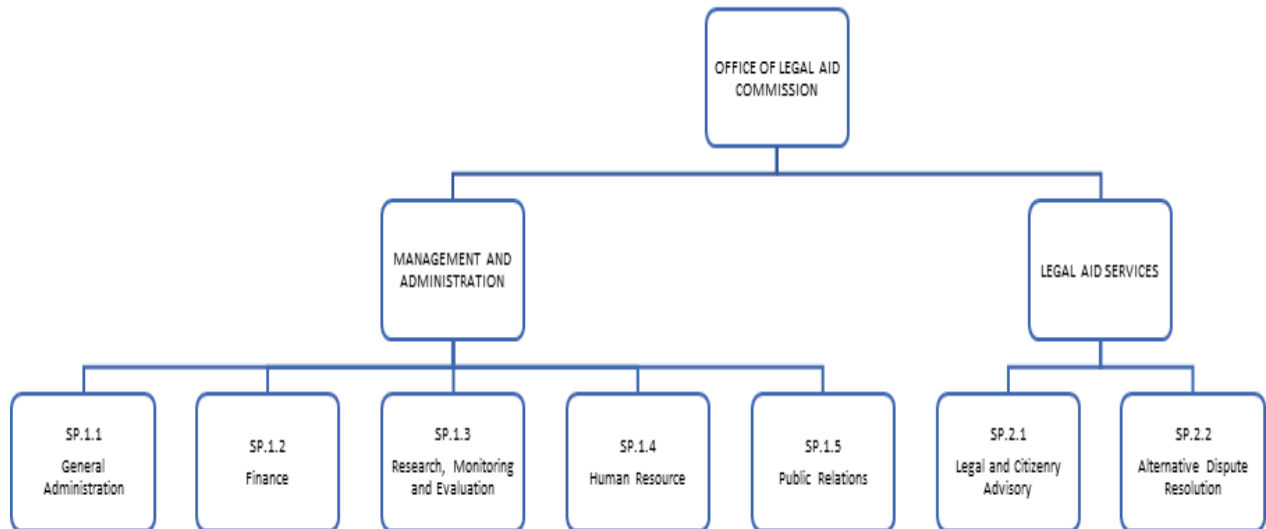
THE LEGAL AID COMMISSION

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

Contents

PART A: STRATEGIC OVERVIEW OF THE LEGAL AID COMMISSION	7
1. NMTDPF POLICY OBJECTIVES RELEVANT TO THE MANDATE OF THE LEGAL AID COMMISSION.....	7
2. GOAL.....	7
3. CORE FUNCTIONS	7
4. POLICY OUTCOME INDICATORS AND TARGETS	8
5. SUMMARY OF KEY ACHIEVEMENTS IN 2023	8
6. EXPENDITURE TRENDS	12
PART B: BUDGET PROGRAMME SUMMARY	15
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	15
PROGRAMME 2: LEGAL AID SERVICES	33

PROGRAMME STRUCTURE THE LEGAL AID COMMISSION





1.5. Appropriation Bill

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

Entity: 081 - Legal Aid Commission

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
08101 - 1: Management and Administration	26,826,440	2,819,651	3,268,000	32,914,091		70,277		70,277							32,984,368
08101001 - General Administration	26,826,440	2,698,651	3,268,000	32,793,091		70,277		70,277							32,863,368
08101002 - 1.2 Finance		42,000		42,000											42,000
08101003 - 1.3 Audit		52,000		52,000											52,000
08101004 - 1.4 Research, Information Monitoring and Evaluation		27,000		27,000											27,000
08102 - Legal Aid Services		439,849		439,849											439,849
08102001 - Legal and Citizenry Advisory Services		292,849		292,849											292,849
08102002 - Alternative Dispute Resolution		147,000		147,000											147,000
Grand Total	26,826,440	3,259,500	3,268,000	33,353,940		70,277		70,277							33,424,217

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 are:

- ❖ 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 as follows:

- ❖ To provide legal aid to an indigent
 - I. Through the representation of clients in courts.
 - II. Utilization of Alternative Dispute Resolution mechanisms
 - III. By Legal Advice and Education
- ❖ 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			
		2022	Target 2023	Actual 2023	2024	2025	2026	2027
ADR mediation improved	The ratio of the number of cases resolved to the total number of cases received by the Commission expressed in %	53%	65%	54%	65%	67%	69%	69%
Representation of the Vulnerable in litigations	Percentage of litigations resolved as against the number of total cases received	29%	30%	30%	32%	34%	36%	37%

5. SUMMARY OF KEY ACHIEVEMENTS IN 2023

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.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

The Commission has secured office space in Shama District

On Capacity Building, 22 Managerial Staff were trained in Leadership and Managerial Skills.

Launched and Operationalized the Public Defenders' Division of the Commission.

**IN PICTURES:
I.CAPACITY BUILDING**

Training of Managerial Staff at Takoradi



Staff training in Cape Coast

Staff training at Kwahu

II. ESTABLISHMENT OF DIVISION

Launch of The Public Defenders' Division



III. SENSITIZATION

TV and Radio Sensitization on LAC's Services

PROGRAMME 2: LEGAL AID SERVICES

- I. The Commission received 4,580 Court cases and resolved 1,370 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.
- II. Regarding Alternative Dispute Resolution, the Commission received 7,934 cases and resolved 4,260. These cases were made up of Landlord/Tenancy, Debt recovery, Family related matters, among others.
- III. Under public education the Commission continued with its education and sensitization of the general public on the services of the Commission. These educational programs are done on various radio, tv stations and other media channels in the various regions and districts.

6. EXPENDITURE TRENDS

A total of GH¢15,658,159.89, GH¢20,362,000.00 and GH¢21,402,070.00 was allocated to the Commission for the 2021, 2022 and 2023 fiscal year respectively.

The 2021 allocated amount of GH¢15,658,159.89 included GH¢13,978,595.89 for Compensation, GH¢529,564.00 for Goods and Services and GH¢1,150,000.00 for Capex. Similarly, in the 2022 fiscal year, a budget of GH¢20,362,000.00 was allocated to the Commission. The amount comprised GH¢20,323,000.00 from GOG and GH¢39,000.00 from IGF. The GOG amount includes an amount of GH¢18,547,000.00 for Compensation, GH¢971,000.00 for Goods and Services and GH¢805,000.00 for Capex.

Also, the 2023 fiscal year, a budget of GH¢21,465,195.00 was allocated to the Commission.

The amount comprised GH¢21,402,070.00 from GOG and GH¢63,125.00 from IGF. The GOG amount includes an amount of GH¢19,659,820.00 for Compensation, GH¢1,445,650.00 for Goods and Services and GH¢296,600.00 for Capex. The total expenditure as at September is GH¢17,460,976.16.

The Commission received an amount of GH¢1,000,000.00 from the Ministry as the seed money for the Legal Aid Fund.

Summary of Expenditure by Economic classification as at September 2023 for GoG Funds

Economic Classification	Approved Budget 2023 (A) (Ghs)	Amount Released (September) 2023 (B) (Ghs)	Actual Expenditure (C) (Ghs)	Budget Balance (A)-(b)	Variance (B-C) (Ghs)
Compensation	19,659,820.00	17,878,802.19	16,769,599.36	1,781,017.81	1,109,202.83
Goods & services	1,445,650.00	1,148,752.00	661,376.80	296,898.00	487,375.20
Capex	296,600.00	296,600.00	30,000.00	-	266,600.00
Legal Aid Fund	-	1,000,000.00	-	-1,000,000.00	1,000,000.00
Total	21,402,070.00	20,324,154.19	17,460,976.16	1,077,915.81	2,863,178.03

For the 2024 fiscal year, the Commission has been allocated a total budget of GH¢33,424,217.00, out of which GH¢70,277.00 will be generated from IGF. The 2024 budget allocation of GH¢33,353,940.00 comprises of GH¢26,826,440.00 for Compensation, GH¢ 3,259,500.00 for Goods and Services and GH¢ 3,268,000.00 for Capex.

Economic classification	2024	2025	2026	2027	Total
Compensation	26,826,440.00	30,930,885.00	34,890,039.00	39,355,964.00	132,003,328.00
Goods & services	3,259,500.00	3,585,450.00	4,123,268.00	5,195,317.00	16,163,535.00
Capex	3,268,000.00	3,594,800.00	4,134,020.00	5,208,865.00	16,205,685.00
IGF	70,277.00	78,122.00	90,106.00	106,211.00	344,716.00
Total	33,424,217.00	38,189,257.00	43,237,433.00	49,866,357.00	164,717,264.00



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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
Programmes - Legal Aid Commission	33,424,217	33,424,217	33,424,217	33,424,217
08101 - 1: Management and Administration	32,984,368	32,984,368	32,984,368	32,984,368
08101001 - General Administration	32,863,368	32,863,368	32,863,368	32,863,368
21 - Compensation of Employees [GFS]	26,826,440	26,826,440	26,826,440	26,826,440
22 - Use of Goods and Services	2,768,928	2,768,928	2,768,928	2,768,928
31 - Non financial assets	3,268,000	3,268,000	3,268,000	3,268,000
08101002 - 1.2 Finance	42,000	42,000	42,000	42,000
22 - Use of Goods and Services	42,000	42,000	42,000	42,000
08101003 - 1.3 Audit	52,000	52,000	52,000	52,000
22 - Use of Goods and Services	52,000	52,000	52,000	52,000
08101004 - 1.4 Research, Information Monitoring and Evaluati	27,000	27,000	27,000	27,000
22 - Use of Goods and Services	27,000	27,000	27,000	27,000
08102 - Legal Aid Services	439,849	439,849	439,849	439,849
08102001 - Legal and Citizenry Advisory Services	292,849	292,849	292,849	292,849
22 - Use of Goods and Services	292,849	292,849	292,849	292,849
08102002 - Alternative Dispute Resolution	147,000	147,000	147,000	147,000
22 - Use of Goods and Services	147,000	147,000	147,000	147,000

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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
08101 - 1: Management and Administration	32,984,368	32,984,368	32,984,368	32,984,368
08101001 - General Administration	32,863,368	32,863,368	32,863,368	32,863,368
21 - Compensation of Employees [GFS]	26,826,440	26,826,440	26,826,440	26,826,440
22 - Use of Goods and Services	2,768,928	2,768,928	2,768,928	2,768,928
31 - Non financial assets	3,268,000	3,268,000	3,268,000	3,268,000
08101002 - 1.2 Finance	42,000	42,000	42,000	42,000
22 - Use of Goods and Services	42,000	42,000	42,000	42,000
08101003 - 1.3 Audit	52,000	52,000	52,000	52,000
22 - Use of Goods and Services	52,000	52,000	52,000	52,000
08101004 - 1.4 Research, Information Monitoring and Evaluati	27,000	27,000	27,000	27,000
22 - Use of Goods and Services	27,000	27,000	27,000	27,000

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 seventy-four (**73**) 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
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

Main Outputs	Output Indicator	Past Year				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
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
Regional Offices established	Number of regional offices established	-	-	-	-	6	-	-	-
District Offices established	Number of District offices established	8	7	8	1	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	Building of Eastern Regional Office, Koforidua
<i>Maintain and service official vehicles</i>	Fencing of Western, Eastern and Bono Regional Offices
<i>Provide utilities to run the office</i>	Renovation of Office Buildings
Procurement of office supply and consumables	Refurbish Regional and District Offices
<i>Stationery, office equipment, air conditioners, electrical equipment,</i>	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 081 - Legal Aid Commission

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
08101001 - General Administration	32,863,368	32,863,368	32,863,368	32,863,368
21 - Compensation of Employees [GFS]	26,826,440	26,826,440	26,826,440	26,826,440
22 - Use of Goods and Services	2,768,928	2,768,928	2,768,928	2,768,928
31 - Non financial assets	3,268,000	3,268,000	3,268,000	3,268,000

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			
		2022		2023		2024 Budget Year	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 081 - Legal Aid Commission

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
08101002 - 1.2 Finance	42,000	42,000	42,000	42,000
22 - Use of Goods and Services	42,000	42,000	42,000	42,000

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 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Manpower plan implemented	Number of staff recruited per year	50	-	50	-	50	50	50	50
	Number of Staff Trained	162	129	212	22	212	212	212	212
	Number of staff replaced per year	2	-	7	-	3	2	2	2
	Number of staff promoted in a year	159	-	159	-	159	60	60	60

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
	Number of staff appraised in a year	212	210	210	202	202	252	302	352

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
Update Human Resource Database	
Review Scheme of Service	
Personnel and Staff Management	
Manpower Skills Development	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 081 - Legal Aid Commission

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
08101003 - 1.3 Audit	52,000	52,000	52,000	52,000
22 - Use of Goods and Services	52,000	52,000	52,000	52,000

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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
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
<i>Review of Sector Medium Term Development Plan</i>	
Management and Monitoring Policies, Programmes and Projects	
<i>Annual Progress Report preparation</i>	
<i>Policies and Programme Review Activities</i>	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 081 - Legal Aid Commission

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
08101004 - 1.4 Research, Information Monitoring and E	27,000	27,000	27,000	27,000
22 - Use of Goods and Services	27,000	27,000	27,000	27,000

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			
		2022		2023 (end-Sept.)		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		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

<i>Operations</i>	<i>Project</i>
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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		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	8	4	8	5	3	1	1	-
Issuance of audit reports	Number of audit reports issued as against number of audits conducted	4	4 (100%)	4 (100%)	2 (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	2	3	3	3

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
<i>Preparation of audit reports</i>	
<i>Issuance of audit queries</i>	

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 thirty-three (127) staff strength are available to implement the programme. The entire programme is funded by the Government of Ghana (GoG).

CHALLENGES

- ❑ **Funds:**
 1. Inadequacy of funds.
 2. Late release of funds by MoF
- ❑ **Office Space:** The Head Office has no permanent office space of its own. The Head Office as well as the Greater Accra office are located at a wing of the Ground Floor of the Council for Law Reporting Building and it is overcrowded. The same situation persists in Koforidua, Cape Coast, Ho, Upper East & Upper West offices.
- ❑ **Personnel:** The Commission is understaffed and need personnel to manage its offices across the country.
- ❑ **Logistics & Office Equipment:** The Commission lacks logistics & Office equipment in all its offices.



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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
08102 - Legal Aid Services	439,849	439,849	439,849	439,849
08102001 - Legal and Citizenry Advisory Services	292,849	292,849	292,849	292,849
22 - Use of Goods and Services	292,849	292,849	292,849	292,849
08102002 - Alternative Dispute Resolution	147,000	147,000	147,000	147,000
22 - Use of Goods and Services	147,000	147,000	147,000	147,000

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 Fifty-two (47) 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			
		2022	2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Actual	Target	Actual				
Cases resolved through representation	Number of litigation applications received	7112	2510	4580	4800	4820	4835	4840
	Number of clients represented in litigation cases in court	2154	1381	4580	4600	4620	4645	4660
Awareness created on activities of LAC	Number of sensitization programmes held	242	420	380	400	420	450	510
	Weekly programmes on radio stations	420	565	400	410	415	435	450
Private lawyers providing court representation	Number of private lawyers engaged	52	68	58	52	50	45	40

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

Base Version

	2024	2025	2026	2027
08102001 - Legal and Citizenry Advisory Services	292,849	292,849	292,849	292,849
22 - Use of Goods and Services	292,849	292,849	292,849	292,849

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.

The sub-programme has staff strength of eighty-one (80) 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Cases resolved through ADR	Number of ADR cases received	9133		10,140	7,934	11,420	12,016	13,815	14,202
	Number of ADR cases resolved	5535		6210	4,260	6590	7020	9120	10,150

4. Budget Sub-programme Operations and Projects

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

Operations	Projects
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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
08102002 - Alternative Dispute Resolution	147,000	147,000	147,000	147,000
22 - Use of Goods and Services	147,000	147,000	147,000	147,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 081 - Legal Aid Commission
 Year: 2024 | Currency: Ghana Cedi (GHS)
 Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
081 - Legal Aid Commission	26,826,440	3,259,500	3,268,000	33,353,940		70,277		70,277							33,424,217
08101 - Headquarters	26,826,440	3,259,500	3,268,000	33,353,940		70,277		70,277							33,424,217
0810102 - General Administration	26,826,440	3,259,500	3,268,000	33,353,940		70,277		70,277							33,424,217
0810102001 - Administration Office	26,826,440	3,259,500	3,268,000	33,353,940		70,277		70,277							33,424,217

