

REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2021-2024***

**THE LEGAL AID COMMISSION**

***PROGRAMME BASED BUDGET ESTIMATES  
For 2021***



*Transforming Ghana Beyond Aid*



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Get Vaccinated**



# ***THE LEGAL AID COMMISSION***



The LAC MTEF PBB for 2021 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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## 1.5. Appropriation Bill

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

Entity: 081 - Legal Aid Commission

Year: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

	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	*Error: Invalid report object*	Goods and Services	31 - Non financial assets	Total		
<b>08101 - 1: Management and Administration</b>	13,978,596	479,564	1,150,000	15,608,160										15,608,160	
08101001 - General Administration	13,978,596	275,028	1,150,000	15,403,624										15,403,624	
08101003 - 1.3 Audit		31,008		31,008										31,008	
08101004 - 1.4 Research, Information Monitoring and Evaluation		21,000		21,000										21,000	
08101005 - Human Resource		152,528		152,528										152,528	
<b>08102 - Legal Aid Services</b>		50,000		50,000										50,000	
08102001 - Legal and Citizenry Advisory Services		45,000		45,000										45,000	
08102002 - Alternative Dispute Resolution		5,000		5,000										5,000	
<b>Grand Total</b>	<b>13,978,596</b>	<b>529,564</b>	<b>1,150,000</b>	<b>15,658,160</b>										<b>15,658,160</b>	

# **PART A: STRATEGIC OVERVIEW OF THE LEGAL AID COMMISSION**

## **1. NMTDPF POLICY OBJECTIVES**

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 follows:

- To provide legal aid to an indigent
  - Through the representation of clients in courts.
  - Utilization of Alternative Dispute Resolution mechanisms
  - By Legal Advise 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			
		2019	Target 2020	Actual 2020	2021	2022	2023	2024
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 %	78%	80%	83%	85%
Representation of the Vulnerable in litigations	Percentage of litigations resolved as against the number of total cases received	71%	54%	45.95%	53%	55%	60%	63%

#### 5. SUMMARY OF KEY ACHIEVEMENTS IN 2020

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

Under the auspices of the Board, the Commission reviewed, validated and produced the following fundamental documents to enhance its operations.

- The Scheme of Service.
- The Legal Aid Policy.
- A new Guide to Legal Aid Delivery in Ghana.
- A new Framework for Paralegal Delivery.
- Legal Aid Regulations. (*yet to be laid before Parliament by The Attorney General*)
- Strategic Plan for 2021 – 2025.



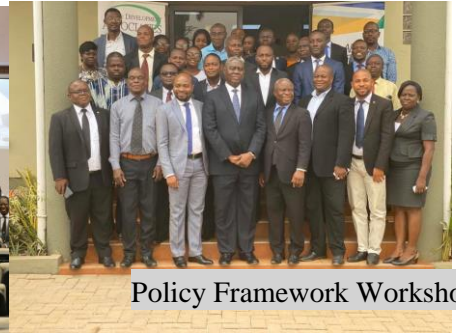
IN PICTURES



Opening Speech by Chief Justice at a training workshop for Staff



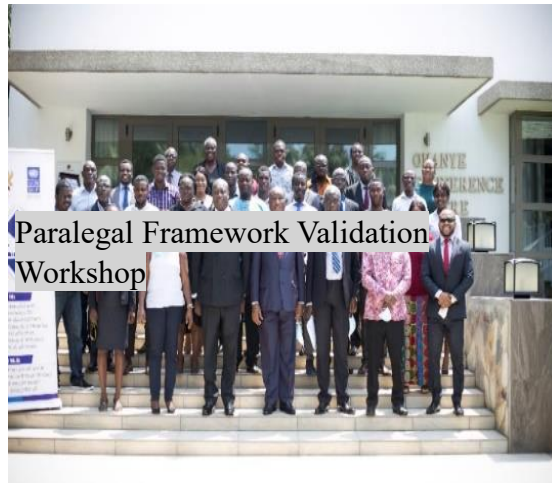
Strategic Plan Validation Workshop



Policy Framework Workshop



Presentation of the Scheme of Service to the Board by PSC



Paralegal Framework Validation Workshop





- On Capacity building, the Commission trained 34 newly recruited staff on its operations and anti-corruption.



- As part of the expansion exercise, eight (8) new district offices were opened in the following towns: Akim Oda, Tarkwa, Daboase, Konongo, Hohoe, Kpando, Obuasi and Mampong.
- Apart from these, the Commission also secured office space in these towns which are yet to be operationalized: Kade, Asamankese, Nsawam, Nkwanta (*Oti Region*), Walewale, Nalerigu, Bongo, Sandema, Tongo, Nangodi, and Navrongo.
- The Commission also secured a land at Kibi for the construction of an office building.

## IN PICTURES



Office space acquired at Upper West Akim Municipal Building (Asamankese)

Office space acquired at Bongo District Assembly

Office space acquired at Nabdam District at Nangodi (Upper East Region)



Acquired land for the construction of Eastern Regional Office (Koforidua)



Office space acquired at Birim Central Municipal Assembly (Oda)



Office space acquired at Obuasi Municipal Assembly  
Office space acquired at Kwabre East Municipal at Mamponteng



Office space acquired at Talensi District at Tongo



Office space acquired at Builsa North District at Sandema (Upper East Region)



Proposed office space at North Dayi District at Kpando



Uncompleted LAC Volta Regional Office (Ho)

Office space acquired at Tarkwa in the Old Tarkwa Nsuem Municipal Building



Office space acquired at Nabdam District at Nangodi (Upper East Region)



## PROGRAMME 2: LEGAL AID SERVICES

The Commission received 2,456 court cases and completed 1,115 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.

Notable among the successful cases were:

- The Republic vs Kwame Ameyome: Kwame Ameyome a taxi driver was assisted by a lawyer of the Commission to gain his freedom after serving 12 years in the maximum-security prison at Nsawam for wrongfully being charged for robbery.
- In the case of the Republic vs Charles Twumasi: Mr. Charles Twumasi an accounts clerk was assisted to gain his freedom after being sentenced to 15 years imprisonment for allegedly defiling a 12-year pupil and impregnating her.
- Also, in the Republic vs Kwame Dorleagbenu: Mr. Dorleagbenu, a 39-year-old farmer and Rastafarian accused of being part of a gang raped a 17-year-old girl was acquitted and discharged by an Accra High Court through the intervention of Legal Aid Commission.

### IN PICTURES



- With regard to Alternative Dispute Resolution (ADR) a total of 9,133 cases were received and 5,133 were resolved using Alternative Dispute Resolution Mechanisms. These cases were made up of Landlord/Tenancy, Debt recovery, Family related matters, among others.
- Under Public Education, the Commission continued with its education and sensitization of the general public on the services of the Commission. These education programmes were done on various radio stations in the regions and districts as well as other public centers.



## IN PICTURES



Sensitization of market women at Makola (Accra)



Sensitization programme on FM Radio at Daboose



Sensitization on radio at Volta Region



Sensitization of market women at Makola (Accra)



Applicants waiting to be served at Greater Accra Office



Applicants waiting to be served at Greater Accra Office

## 6. EXPENDITURE TRENDS

For 2018, the Legal Aid Commission was allocated a total GoG amount of GH¢7,195,287.75 which comprised an amount of GH¢5,945,690.59 for Compensation, GH¢ 885,653.16 for Goods and Services and GH¢363,944.14 for Capex. However, the total actual expenditure for the three cost items was GH¢8,379,612.24. The deficit of GH¢1,184,324.49 was due to inadequate allocation for Compensation of employees to the Commission.

A total of GH¢6,955,943.91 and GH¢9,796,030.20 was allocated to the Commission for 2019 and 2020 fiscal year respectively. The 2019 allocation of GH¢6,955,943.91 comprised an amount GH¢6,028,935.22 for Compensation, GH¢690,445.00 for Goods and Services and GH¢236,563.69 for Capex. However, the total expenditure for 2019 was GH¢7,130,819.70. The deficit of GH¢174,875.79 was due to inadequate allocation for Compensation of employees to the Commission.

Similarly, the 2020 allocated amount of GH¢9,796,030.20 included 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 however made in 2020.

The table below indicates that the Commission received GH¢15,015,132.94 in excess of the approved budget of GH¢6,796,030.20 for Compensation of employees. This was as a result of the migration of staff onto a new Scheme of Service approved by the Public Service Commission (PSC).



It is also clear from the table that the actual release for Capex was far less than the approved budget.

The budget allocation and expenditure trend over the last three (3) years shows that the Commission has not received adequate funding to effectively carry out its mandate.

### 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
<b>TOTAL</b>	<b>9,796,030.20</b>	<b>24,143,572.63</b>	<b>23,602,156.19</b>	<b>(13,806,125.99)</b>	<b>(140.9)</b>	<b>541,416.44</b>	<b>2.2</b>

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 has been allocated to the Commission.

It is important to indicate that the allocation of GH¢529,564.00 for Goods and Services is woefully inadequate comparing to that of 2020 allocation of GH¢2,000,000.00. This shows a downward adjustment of 73.5%.

The Capex allocation though, showed a slight increase in 2021. This is also inadequate considering the Commission's Regional and District representation and the need to provide offices and bungalows across the country.





## 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: 2021 | Currency: GH Cedi

V\_2021\_Full\_year

	2021	2022	2023	2024
<b>All Programmes</b>	<b>15,658,160</b>	<b>17,407,408</b>	<b>17,407,408</b>	<b>17,407,408</b>
<b>08101 - 1: Management and Administration</b>	<b>15,608,160</b>	<b>17,257,736</b>	<b>17,257,736</b>	<b>17,257,736</b>
08101001 - General Administration	15,403,624	17,053,200	17,053,200	17,053,200
21 - Compensation of employees [GFS]	13,978,596	13,978,596	13,978,596	13,978,596
22 - Use of goods and services	275,028	547,104	547,104	547,104
31 - Non financial assets	1,150,000	2,527,500	2,527,500	2,527,500
<b>08101003 - 1.3 Audit</b>	<b>31,008</b>	<b>31,008</b>	<b>31,008</b>	<b>31,008</b>
22 - Use of goods and services	31,008	31,008	31,008	31,008
<b>08101004 - 1.4 Research, Information Monitoring and Evaluati</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
22 - Use of goods and services	21,000	21,000	21,000	21,000
<b>08101005 - Human Resource</b>	<b>152,528</b>	<b>152,528</b>	<b>152,528</b>	<b>152,528</b>
22 - Use of goods and services	152,528	152,528	152,528	152,528
<b>08102 - Legal Aid Services</b>	<b>50,000</b>	<b>149,672</b>	<b>149,672</b>	<b>149,672</b>
08102001 - Legal and Citizenry Advisory Services	45,000	144,672	144,672	144,672
22 - Use of goods and services	45,000	144,672	144,672	144,672
<b>08102002 - Alternative Dispute Resolution</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
22 - Use of goods and services	5,000	5,000	5,000	5,000

# **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.





## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

**Entity:** 081 - Legal Aid Commission

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>08101 - 1: Management and Administration</b>	<b>15,608,160</b>	<b>17,257,736</b>	<b>17,257,736</b>	<b>17,257,736</b>
08101001 - General Administration	15,403,624	17,053,200	17,053,200	17,053,200
21 - Compensation of employees [GFS]	13,978,596	13,978,596	13,978,596	13,978,596
22 - Use of goods and services	275,028	547,104	547,104	547,104
31 - Non financial assets	1,150,000	2,527,500	2,527,500	2,527,500
<b>08101003 - 1.3 Audit</b>	<b>31,008</b>	<b>31,008</b>	<b>31,008</b>	<b>31,008</b>
22 - Use of goods and services	31,008	31,008	31,008	31,008
<b>08101004 - 1.4 Research, Information Monitoring and Evaluati</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
22 - Use of goods and services	21,000	21,000	21,000	21,000
<b>08101005 - Human Resource</b>	<b>152,528</b>	<b>152,528</b>	<b>152,528</b>	<b>152,528</b>
22 - Use of goods and services	152,528	152,528	152,528	152,528

# 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-three (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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		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 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
<b>Management/ Regional meetings</b>	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
<b>Tender Entity Committee</b>	Meeting report ready by	Ten days after meeting	Ten days after meeting	Ten days after meeting	Ten days after meeting	Ten days after meeting	Ten days after meeting	Ten days after meeting	Ten days after meeting



Main Outputs	Output Indicator	Past Year				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Meetings		g held	g held	g held	g held	g held	g held	g held	
Regional Offices established	Number of regional offices established	-	-	-	6	-	-	-	-
District Offices established	Number of District offices established	-	-	16	18	16	16	16	16

#### 4. Budget Sub-programme Operations and Projects

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

Operations	Projects
<b>Internal management of the organization</b>	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
<b>Procurement of office supply and consumables</b>	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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>08101001 - General Administration</b>	<b>15,403,624</b>	<b>17,053,200</b>	<b>17,053,200</b>	<b>17,053,200</b>
21 - Compensation of employees [GFS]	13,978,596	13,978,596	13,978,596	13,978,596
22 - Use of goods and services	275,028	547,104	547,104	547,104
31 - Non financial assets	1,150,000	2,527,500	2,527,500	2,527,500

# **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			
		2019		2020		2021 Budget Year	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		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: 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Audit plan completed	Number of Audits completed as a percentage of the total number planned	100%	100%	100%	100%	100%	100%	100%	100%
Audit queries	Number of Audit findings against the Commission	14	14	7	7	3	1	1	-
Issuance of audit reports	Number of audit reports issued against number of audits conducted	4	4 (100%)	4 (100%)	4 (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

### 4. Budget Sub-programme Operations and Projects

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

Operations	Projects
<b>Internal Audit Operations</b>	No project
<i>Preparation of audit reports</i>	
<i>Issuance of audit queries</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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
08101003 - 1.3 Audit	31,008	31,008	31,008	31,008
22 - Use of goods and services	31,008	31,008	31,008	31,008

# 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 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				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Preparation of quarterly monitoring reports	Report submitted by	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> 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	1 <sup>st</sup> week after end of year	1 <sup>st</sup> week after end of year	1 <sup>st</sup> week after end of year	1 <sup>st</sup> week after end of year	1 <sup>st</sup> week after end of year	1 <sup>st</sup> week after end of year	1 <sup>st</sup> week after end of year	1 <sup>st</sup> 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
<b>Evaluation and Impact Assessment Activities</b>	No project
<i>Sector Medium Term Development Plan preparation</i>	
<b>Management and Monitoring Policies, Programmes and Projects</b>	
<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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
08101004 - 1.4 Research, Information Monitoring and E	21,000	21,000	21,000	21,000
22 - Use of goods and services	21,000	21,000	21,000	21,000

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5: 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				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Manpower plan implemented	Number of staff recruited per year	172	50	122	-	150	150	150	150
	Number of Staff Trained	111	20	162	34	312	362	412	462
	Number of staff replaced per year	3	-	6	-	7	10	12	14
	Number of staff promoted in a year	111	-	112	86	8	90	100	120
	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	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 081 - Legal Aid Commission

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
08101005 - Human Resource	152,528	152,528	152,528	152,528
22 - Use of goods and services	152,528	152,528	152,528	152,528

# 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			
		2019		2020 (end-Sept.)		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		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 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 eighty-seven (87) staff strength are available to implement the programme. The sub-programme operations are funded by the Government of Ghana (GoG).

#### CHALLENGES

**Vehicles:** It was in 2005 that the Commission last received 5 vehicles from GoG. The Commission now has only 2 over-aged vehicles servicing the Head Office as well the Greater Accra office. None of the other regions has a vehicle for operations.

**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, Bolgatanga and Wa offices.



## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

**Entity:** 081 - Legal Aid Commission

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>08102 - Legal Aid Services</b>	<b>50,000</b>	<b>149,672</b>	<b>149,672</b>	<b>149,672</b>
08102001 - Legal and Citizenry Advisory Services	45,000	144,672	144,672	144,672
22 - Use of goods and services	45,000	144,672	144,672	144,672
08102002 - Alternative Dispute Resolution	5,000	5,000	5,000	5,000
22 - Use of goods and services	5,000	5,000	5,000	5,000

# **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-three (33) 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			
		2019	2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Actual	Target	Actual				
Cases resolved through representation	Number of litigation applications received	1,451	1,705	2,018	2,112	2,510	2,905	3,204
	Number of clients represented in litigation cases in court	637	915	920	1,121	1,381	1,743	2,029
Awareness created on activities of LAC	Number of sensitization programmes held	120	150	72	400	420	456	512
	Weekly programmes on radio stations	312	500	346	550	565	578	600
Private lawyers providing court representation	Number of private lawyers engaged	51	60	52	60	68	71	78



#### 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:** 2021 | **Currency:** Ghanaian Cedi (GHS)

**2021 Full Year Budget**

	2021	2022	2023	2024
08102001 - Legal and Citizenry Advisory Services	45,000	144,672	144,672	144,672
22 - Use of goods and services	45,000	144,672	144,672	144,672

# **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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Cases resolved through ADR	Number of ADR cases received	9,427	7,971	10,030	9,133	10,140	11,420	12,016	13,815
	Number of ADR cases resolved	6,569	5,448	6,916	5,133	6,210	6,590	7,020	9,120

### 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:** 2021 | **Currency:** Ghanaian Cedi (GHS)

**2021 Full Year Budget**

	2021	2022	2023	2024
08102002 - Alternative Dispute Resolution	5,000	5,000	5,000	5,000
22 - Use of goods and services	5,000	5,000	5,000	5,000



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 081 - Legal Aid Commission

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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	13,978,596	529,564	1,150,000	15,658,160											15,658,160
08101 - Headquarters	13,978,596	529,564	1,150,000	15,658,160											15,658,160
0810102 - General Administration	13,978,596	529,564	1,150,000	15,658,160											15,658,160
0810102001 - Administration Office	13,978,596	529,564	1,150,000	15,658,160											15,658,160



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