



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE  
FRAMEWORK (MTEF)**

**FOR 2016-2018**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2016**

**COMMISSION ON HUMAN RIGHTS AND  
ADMINISTRATIVE JUSTICE (CHRAJ)**

The CHRAJ MTEF PBB Estimates for 2016 is available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

# TABLE OF CONTENTS

<b>PART A: STRATEGIC OVERVIEW OF THE COMMISSION ON HUMAN RIGHTS AND ADMINISTRATIVE JUSTICE .....</b>	<b>1</b>
1. GSGDA II POLICY OBJECTIVES.....	1
2. MISSION .....	1
3. CORE FUNCTIONS .....	1
4. POLICY OUTCOME INDICATORS AND TARGETS .....	3
5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM .....	3
6. SUMMARY OF KEY ACHIEVEMENTS IN 2015.....	5
<b>PART B: BUDGET PROGRAMME SUMMARY .....</b>	<b>8</b>
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	8
PROGRAMME 2: HUMAN RIGHTS .....	21
PROGRAMME 3: ADMINISTRATIVE JUSTICE .....	27
PROGRAMME 4: ANTI-CORRUPTION .....	31
<b>APPENDICES .....</b>	<b>37</b>
BUDGET BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING.....	37
BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT .....	38
BUDGET BY PROGRAMME AND OPERATION.....	42
BUDGET BY PROGRAMME AND PROJECTS .....	45
BUDGET BY PROGRAMME AND MDA .....	46

# **PART A: STRATEGIC OVERVIEW OF THE COMMISSION ON HUMAN RIGHTS AND ADMINISTRATIVE JUSTICE**

## **1. GSGDA II POLICY OBJECTIVES**

The Policy objective in line with the GSGDA for the Commission on Human Rights and Administrative Justice is to promote transparency, responsiveness and accountability.

## **2. MISSION**

CHRAJ exists to enhance the scale of good governance, democracy, integrity, peace and social development by promoting, protecting and enforcing fundamental human rights and freedoms and administrative justice for all persons in Ghana and combat corruption.

## **3. CORE FUNCTIONS**

The Commission on Human Rights and Administrative Justice consists of the following institutions, namely

- The National Human Right Institution
- The Public Services Ombudsman, an agency which ensures Administrative Justice
- The Anti-Corruption Agency for the Public Sector

The core functions of CHRAJ are;

- To investigate complaints of violations of fundamental rights and freedoms, injustice, corruption, abuse of power and unfair treatment of any person by a public officer in the exercise of his official duties;
- To investigate complaints concerning the functioning of the Public Services Commission, the administrative organs of the State, the offices of the Regional Coordinating Council and the District Assembly, the Armed Forces, the Police Service and the Prisons Service in so far as the complaints relate to the failure to achieve a balanced structuring of those services or equal access by all to the recruitment of those services or fair administration in relation to those services;
- To investigate complaints concerning practices and actions by persons, private enterprises and other institutions where those complaints allege violations of fundamental rights and freedoms under the Constitution;
- To take appropriate action to call for the remedying, correction and reversal of instances specified in paragraphs (a), (b) and (c) of this subsection through such means as are fair, proper and effective, including –
  - ✓ negotiation and compromise between the parties concerned;
  - ✓ causing the complaint and its finding on it to be reported to the superior of an offending person;

- ✓ bringing proceedings in a competent court for a remedy to secure the termination of the offending action or conduct, or the abandonment or alteration of the offending procedures; and
- ✓ bringing proceedings to restrain the enforcement of such legislation or regulation by challenging its validity if the offending action or conduct is sought to be justified by subordinate legislation or regulation which is unreasonable or otherwise ultra vires;
- To investigate allegations that a public officer has contravened or has not complied with a provision of Chapter Twenty-four (Code of Conduct for Public Officers) of the Constitution;
- To investigate all instances of alleged or suspected corruption and the misappropriation of public monies by officials and to take appropriate steps, including reports to the Attorney-General and the Auditor-General, resulting from such investigation;
- To educate the public as to human rights and freedoms by such means as the Commissioner may decide, including publications, lectures and symposia; and
- To report annually to Parliament on the performance of its functions.
- The Commission has 10 Regional Offices and 100 District offices across the country, with staff strength of about 800.

Between 2011 and 2014 following the prioritization on the fight against corruption by government in the GSGDA I, CHRAJ led stakeholder group made up of Government, MDAs and MMDAs, Private Sector and Civil Society to develop a national Anti-Corruption Action Plan (NACAP) as the national strategy for combating corruption in Ghana. The NACAP was adopted unanimously by Parliament on the 3rd of July, 2014 as the blueprint for fighting corruption in Ghana over the next ten years, with implementation starting in 2015.

Under the NACAP, the Commission is required to:

- Coordinate the implementation of the National Anti-Corruption Action Plan (NACAP);
- Monitor the implementation of the National Anti-Corruption Action Plan (NACAP);
- work with other stakeholders to improve Ghana's performance on the corruption index;
- intensify public education on NACAP and corruption;
- assist Parliament to finalize the Conduct of Public Officers Bill;

- investigate complaints/allegations of corruption, breaches of the code of conduct for public officers under the 1992 Constitution, impropriety under the Whistleblowers Act, among others

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
NACAP Implemented	Percentage of implementation progress	2015	5%	2016	12%	2016	12%
Integrity in public office	Corruption Perception Index (On the scale of 1 – 10)	2012	4.5	2014	4.8	2016	5.0
Human rights and dignity respected	Mo Ibrahim Governance Survey(on the scale of 1-10)	2012	7.09	2013	7.36	2016	8.00
Improved public service administration	Mo Ibrahim Governance Survey(on the scale of 1-10)	2012	7.51	2013	7.55	2016	7.80

#### 5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

In 2014, the Ministry of Finance allocated an amount of GH¢26,396,851.00 for the Commission on Human Rights and Administrative Justice for its operations made up of GH¢13,666,789.00 GoG funds, GH¢10,200,050.00 Multi-donor fund and GH¢ 2,530,012.00 DANIDA funds for their activities.

Below is a tabular representation on the status of approved ceilings and amounts released to the Commission as at December, 2014.

ITEM	BUDGET(GH)	RELEASE(GH)	BALANCE (Gh)
<b>Compensation of Employees</b>	11,363,277.00	12,779,960.09	1,416,683.09
<b>Goods &amp; Services- GoG</b>	1,580,160.00	381,797.20	(1,198,362.80)
<b>Goods &amp; Services - DANIDA</b>	2,530,012.00	1,600,000.00	(930,012.00)
<b>CAPEX - GoG</b>	723,352.00	0	(723,352.00)
<b>CAPEX - Multi-donor</b>	10,200,050.00	0	(10,200,050.00)
<b>Total</b>	<b>23,866,839.00</b>	<b>14,761,757.29</b>	<b>(9,105,081.71)</b>

Compensation of Employees for 2014 amounted to GH¢11,363,277 although GH¢ 12,779,960.09 was expended showing a percentage increase of 12.5% with GH¢15,000,000 projected for 2015.

#### Goods and Services - GoG

The amount allocated for Use Goods and Services in 2014 was GH¢1,580,160.00 and by end of December 2014, an amount of GH¢381,797.20 had been released constituting 24.2% of the appropriation. Anticipated projection for 2015 is GH¢11,571,899.00.

#### Goods and Services – Development Partner Fund

The amount allocated for use of Goods and Services was GH¢2,530,012.00 although GH¢1,600,000.00 was released constituting 63% of appropriation.

Out of the total allocation GH¢ 4,110,172.00 expected for Goods and Services, only GH¢1,981,797.20 was released constituting 48%.

#### CAPEX - GoG

For non-financial assets, an amount of GH¢10,923,402 (GH¢723,352-GoG and GH¢10,200,050 – Multi-donor) was allocated for 2014, although none was released. The projected estimate for 2015 is GH¢5,280,000 from GoG.

## 6. SUMMARY OF KEY ACHIEVEMENTS IN 2015

The Commission during the year undertook the following:

### **Human Rights Mandate**

- Reviewed the first draft of baseline survey report with the Consulting firm through the NAHRAP Working Group and conducted 719 public education programmes on human rights in communities and schools;
- Completed the mapping of Institutions, Agencies and Organizations involved in Child Protection nationwide as part of its monitoring of the obligations of the State under international human rights, treaties and conventions in collaboration with UNICEF and other stakeholders;
- Trained Regional and District Directors on the web-based Discrimination Reporting System and its Privacy and Confidentiality Policy aimed at strengthening its protection mechanisms for the vulnerable in the regions and districts;
- Facilitated an international workshop on the Luanda and Robin Island Guidelines on minimum conditions for prisons and detention for law enforcement agencies (Police, Prisons, Narcotics Control Board, Attorney-General staff);
- Attained affiliate status with the Africa Commission on Human and Peoples Rights (ACPHR) and hosted a Workshop on Torture and Prison conditions and detention in Africa jointly with the Africa Commission and other special procedures; and
- Investigated and resolved 4931 human rights complaints by June 2015

### **Administrative Justice Mandate**

- Engaged a Consultant with the support of UNDP to conduct a study into the implementation of Client Service Charters in Ghana.
- Conducted 379 public education programmes to enable citizens demand better service delivery from duty bearers
- Trained 125 members of staff on Ombudsman investigations (Panel Hearings) as part of the activities to strengthen its Ombudsman mandate in the regions and districts: and
- Investigated 172 complaints of maladministration, unfair treatment and abuse of office by public officials by June 2015

### **Anti-Corruption Mandate**

- Rolled out implementation of the National Anti-Corruption Action Plan (NACAP) by organizing sensitization workshops for the Regional Coordinating Councils (RCCs), Heads of decentralized departments (MDAs) and MMDAs) in collaboration with the Office of the President;



- Established the three main structures under the NACAP, namely Level Implementation Committee (HiLIC), Monitoring and Evaluation Committee (MONICOM) and NACAP Implementation Support Unit (NISU) to assist CHRAJ to coordinate and monitor implementation.
- Organized three (3) meetings of NACAP HiLIC and workshop on NACAP for the HiLIC in collaboration with the Office of the President.
- Organized two(2) meetings and one(1) workshop for the MONICOM, developed the M&E Plan for the NACAP, developed M&E Reporting Tools to assist implementing agencies to report on progress of implementation.
- Engaged a Consultant, with the support of UNDP, to conduct a baseline study of the situation of corruption at the commencement of NACAP.
- Worked with other stakeholders to improve Ghana's performance on the corruption index;
- Developed and disseminated public education materials on the NACAP to MDAs, MMDAs, Private Sector and Civil Society, and organized 251 outreach programmes via the media, communities and schools.
- Engaged the Parliamentary Committee on Constitutional, Legal and Parliamentary Affairs to finalize the Conduct of Public Officers Bill;
- Facilitated the completion of the first cycle review of Ghana's implementation of the UN Convention Against Corruption (UNCAC) and represented Ghana at the review meetings of the implementation of the Convention; and
- Investigated 32 complaints/allegations of corruption by June 2015.

## Budget by Sub-Programme, Economic Item and Funding

	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	
035001 - Management and Administration	13,722,770	2,010,000		15,732,77								1,578,201	10,350,806	11,929,007	27,661,777
0350011 - General Administration	13,722,770	2,010,000		15,732,77								1,294,094	10,350,806	11,644,900	27,377,670
0350013- Human Resource												284,107		284,107	284,107
035002 - Promote and Protect Fundamental Human Rights												462,000		462,000	462,000
0350020- Promote and Protect Fundamental Human Rights												462,000		462,000	462,000
035003 - Administrative Justice												320,000		320,000	320,000
0350030- Administrative Justice												320,000		320,000	320,000
035004 - Anti-Corruption												600,000	1,490,000	2,090,000	2,090,000
0350040- Anti-Corruption												600,000	1,490,000	2,090,000	2,090,000
Grand Total	13,722,770	2,010,000		15,732,77								2,960,201	11,840,806	14,801,007	30,533,777

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objective**

To provide good leadership, coordinate implementation of programmes and ensure efficient support for service delivery.

#### **2. Budget Programme Description**

The Commission, through the Management and Administration programme will adopt approaches to improve organizational performance by motivating, training, recruiting, retaining and balancing the mix of professional and support staff with sufficient competencies to perform their assigned duties. Furthermore, this programme will establish efficient systems and processes and maintain high standards of operations geared towards ensuring effective delivery of CHRAJ's mandates.

The Commission will do the following to achieve this:

- Submit Annual Reports to Parliament
- Submit Special Reports (State of Human Rights, Corruption and other reports)
- Improve Human Resource Management Systems.
- Establish systems and processes to improve service delivery.
- Recruit experienced professional staff with requisite core skills and specializations.
- Develop and retain human resource capacity.
- Rehabilitate existing offices and residential accommodation.
- Acquire new offices and residential accommodation.
- Acquire office equipment and transportation.
- Enhance visibility of CHRAJ

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
035001 - Management and Administration	27,661,777	27,987,841	28,588,073
	13,722,770	14,294,421	14,894,653
0350011 - General Administration	3,304,094	3,304,094	3,304,094
	10,350,806	10,350,806	10,350,806
211 - Wages and salaries [GFS]	13,565,770	14,137,421	14,737,653
212 - Social contributions [GFS]	157,000	157,000	157,000
21 - Compensation of employees [GFS]	13,722,770	14,294,421	14,894,653
Use of goods and services	3,150,980	3,150,980	3,150,980
27 - Social benefits [GFS]	68,498	68,498	68,498
28 - Other expense	84,616	84,616	84,616
Goods and Services	3,304,094	3,304,094	3,304,094
311 - Fixed assets	10,350,806	10,350,806	10,350,806
Capex	10,350,806	10,350,806	10,350,806
0350013- Human Resource	284,107	38,520	38,520
Use of goods and services	284,107	38,520	38,520
Goods and Services	284,107	38,520	38,520

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration SUB-PROGRAMME SP1.1: General Administration**

### **1. Budget Sub-Programme Objectives**

- To effectively coordinate the activities of the Commission
- To provide adequate logistics for efficient service delivery.

### **2. Budget Sub-Programme Description**

This sub-programme ensures coordination, monitoring and evaluation of the Commission's work, providing;

- Policy direction for the Commission ;
- Creating conducive environment for work and for the public
- Office and residential accommodation and logistics (e.g. office equipment, IT infrastructure, transport etc.) for the smooth running of the Commission.
- Management of the properties of the Commission

The main sources of funding are GOG and Development Partners.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, their 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Revised Organizational structure	Percentage completion	65	75	100	-	-
Renovated and refurbished Office accommodation	Percentage completion	50 <sup>i</sup>	25	41	58	75
Renovated and refurbished residential accommodation	Percentage completion	25	30	60	100	
Bungalows for Commissioners & top management acquired	Number of bungalows	-	-	1	1	2
Office accommodation acquired	Number of office accommodation	-	-	2	3	3
Official vehicles	Number of cross-country vehicles purchased	-	-	3	3	3
	Number of pickup vehicles purchased	-	-	5	15	30
	Number of saloon vehicles purchased	-	1	3	3	3
Office equipment	Number of Computers & Accessories purchased	-	40	150	200	300
	Number of Servers (computing)	-	1	1	-	2
	Number of Networking & ICT equipment	8	20	100	60	55
	Number of Photocopier Machines	-	1	40	80	60
	Number of Air Conditioners	8	15	25	50	98
Furniture and Fittings	Number of furniture purchased	-	-	300	300	300

i. Following the fire that gutted the CHRAJ head office, the progress made in renovation works was completely reversed. By our estimation, our completion point would now be 25%.

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

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

<b>Operations</b>	<b>Projects (Investment)</b>
<b>Internal Management of the Organization</b>	<b>Internal Management of the Organization</b>
Organize training-Seminars-Conferences	Renovation & refurbishment of residential & office accommodation
Payment of subscriptions	Purchase 3 Cross-Country vehicles for Operations
	Purchase 3 Saloon vehicles
	Purchase 5 Pickups
	Office equipment

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0350011 - General Administration	27,377,670	27,949,321	28,549,553
21 - Compensation of employees [GFS]	13,722,770	14,294,421	14,894,653
Capex	10,350,806	10,350,806	10,350,806
Goods and Services	3,304,094	3,304,094	3,304,094



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration** **SUB-PROGRAMME SP 1.2: Finance**

### **1. Budget Sub-Programme Objective**

To improve the financial management systems and reporting.

### **2. Budget Sub-Programme Description**

This sub programme is responsible for the financial management practices of the Commission. The main operations undertaken include:

- Ensuring compliance with accounting procedures
- Maintaining proper accounting records
- Preparation of annual estimates.
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Preparing cash-flow statements and final accounts
- Ensuring adherence to internal controls
- Preparation of internal audit reports
- Carrying out audit inspections

The Finance Department and the Internal Audit unit are responsible for delivering this sub-programme. The main sources of funding are GOG and Donor.

### 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 Indicators	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Payments processed	Payments made within	15 days	10 days	10 days	8 days	8 days
Financial Reports	Financial Report prepared	15 days after the end of the quarter	15 days after the end of the quarter	15 days after the end of the quarter	15 days after the end of the quarter	15 days after the end of the quarter
Response to Audit queries	management letters Issued	30 days	30 days	30 days	30 days	30 days
Assets Register	Assets Register	End of every quarter	End of every quarter	End of every quarter	End of every quarter	End of every quarter
Preparation of Budget	Budget produced by	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August

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

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

Operations	Projects (Investment)
<b>Treasury and Accounting Activities</b>	No Projects
Prepare and submit budget estimate	
Monitor and report on budgetary allocation	
Prepare and submit monthly accounts returns	
Coordinate the review of the annual accounts	
<b>Preparation of Financial Reports</b>	
Preparation of internal audit reports	
Carrying out audit inspections	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration SUB-PROGRAMME SP 1.3: Human Resource

### 1. Budget Sub-Programme Objective

To ensure adequate human resource and improve the skills and delivery of all staff.

### 2. Budget Sub-Programme Description

The Budget Sub-programme seeks to;

- Facilitate the recruitment, placement and retention of staffs.
- Organize training and development programmes to improve efficiency.

The Human resource Department is responsible for delivering this sub-programme. The main sources of funding are GOG and Donor.

### 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Develop standards for Professional staff	Standard operating manuals	1	2	2	1	2
Staff development	Number of staff trained	50	150	200	200	250
Human Resource Software Package	Software Package installed by	70%	100%	In use	review	review
Revise Human Resource Management policy	New Human Resource policy	50%	100%	In use	review	review

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

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

<b>Operations</b>	<b>Projects (Investment)</b>
<b>Recruitment, Placement and Promotions</b>	<b>Software Acquisition and Development</b>
Recruitment & Management of staff	Implementation of Human Resource Software Package
Capacity Building of Staff	

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0350013- Human Resource	284,107	38,520	38,520
Goods and Services	284,107	38,520	38,520

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME SP 1.4: Policy, Planning, Monitoring and Evaluation (PPME)**

#### **1. Budget Sub-Programme Objectives**

- To facilitate the formulation and review of relevant policies and plans
- To monitor and evaluate the implementation of the programmes of the Commission

#### **2. Budget Sub-Programme Description**

This sub-programme is responsible for:

- Monitoring the application of Human Rights, Administrative Justice and Anti-Corruption policies
- Monitoring publication of reports (state of human rights, annual reports, state of corruption etc.)
- Monitoring of CHRAJ's implementation of NACAP
- Collecting, collating, and analyzing relevant data
- Ensuring routine updates of the strategic plan and formulating new strategic plans;
- Facilitating the implementation of the Annual budget; and
- Identifying and monitoring Media and Private Sector contributions to the work of the Commission.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	Year 2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Monitoring and Evaluation	Monitoring and Evaluation Plan	End of third quarter	End of third quarter	End of third quarter	End of third quarter	End of third quarter
	Monitoring and Evaluation report developed 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
Publications	Annual Reports produced by	June of the Ensuing year	June of the Ensuing year	June of the Ensuing year	June of the Ensuing year	June of the Ensuing year
	Special Human Rights Reports developed by	10 <sup>th</sup> December	10 <sup>th</sup> December	10 <sup>th</sup> December	10 <sup>th</sup> December	10 <sup>th</sup> December
Strategic plan	Strategic plan 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
Enhance visibility	Public engagement programmes	12	25	30	30	37
	Media engagements		5	10	10	13

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

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

Operations	Projects (Investment)
<b>Planning and Policy Formulation</b>	
Review M & E plans of the Commission	
Undertake impact assessment of programmes	
Provide policy direction for the systemic investigation into human right abuses	
<b>Policies and programme review activities</b>	
Review and develop policies	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: HUMAN RIGHTS**

### **1. Budget Programme Objective**

To promote and protect fundamental human rights and freedoms.

### **2. Budget Programme Description**

In protecting and enforcing fundamental human rights, the Commission will;

- Investigate complaints of human rights violations by persons and institutions in both private and public sectors.
- Resolve disputes/conflicts through mediation, negotiation, formal hearings etc.
- Carry out special investigations into human rights violations that are systemic, cultural or in other areas of public interest.
- Conduct research, field investigations, as well as public hearings on human rights
- Enforce its recommendations

To prevent human rights abuses, the Commission;

- Organises monitoring visits to detention facilities, hospitals, schools, communities, to ensure that human rights are being respected and to signal and inform the citizenry of the presence and existence of a national human rights institution.
- Organizes radio, schools and community educational programmes across the length and breadth of the country.
- Establishes Human Rights and Integrity Clubs (HRICs) in schools
- Empowers the public to demand promotion, respect and fulfillment of their rights, and
- Enhances capacity of duty-bearers to respond appropriately to human rights demands

These functions are carried out by the Legal/Investigation Department in collaboration with the Public Education Department. The programme is funded by Government of Ghana with Donor support. The main beneficiary of the programme is the General Public.



### 3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this 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		
		2014	Year 2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Civil and political rights promoted and protected	Intensify human rights education for a Number of personnel of security services (i.e. police, prisons and the military) consistent with the UN Standard Minimum Rules for the Treatment of Prisoners and Detainees; the Luanda and Robin Island Guidelines	50	-	80	120	150
	Number of Monitoring visit to places of detention to prevent torture.		2 visits each to 350 prisons, prison camps & police cells	2 visits each to 350 prisons, prison camps & police cells	2 visits each to 350 prisons, prison camps & police cells	2 visits each to 350 prisons, prison camps & police cells
	Advocate and develop strategies to combat discrimination and improve access to justice particularly in relation to the vulnerable persons in Ghana.	50 NGOs & CSOs trained. Privacy & confidentiality Policy on discrimination developed.	Train 150 staff on Privacy & Confidentiality Policy	Train 200 staff on Privacy & Confidentiality Policy	Train 300 staff on Privacy & Confidentiality Policy	Train 150 staff on Privacy & Confidentiality Policy
	Investigate and resolve human rights complaints.	11,700	12,000	13,000	13,700	13,700

Main Outputs	Output Indicator	Past Years		Projections		
		2014	Year 2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
	Enforce decisions / recommendations arising from human rights complaints in court.	15 enforced	20 enforced	24 enforced	100 enforced	150 enforced
	Number nation-wide human rights education programme in collaboration with MDAs, CSOs and other stakeholders for effective human rights education of the public.	3,000	3,000	4,000	4,500	4,500
Rights of the vulnerable (especially children, women and people with disabilities) promoted and protected.	Monitor and disseminate information on existing legislation, policies and procedures relating to the care and protection of children in institutional care.	1 nationwide monitoring --- (1 mapping of child protection institutional centres	1 nationwide monitoring --- (1 mapping of child protection institutional centres	1 nationwide monitoring --- (1 mapping of child protection institutional centres	1 nationwide monitoring --- (1 mapping of child protection institutional centres	1 nationwide monitoring --- (1 mapping of child protection institutional centres
	Monitor implementation of the child's right to education (i.e. FCUBE).	Monitored implementation of Commissions recommendation on FCUBE	2 visits to 110 districts	2 visits to 110 districts	2 visits to 110 districts	2 visits to 110 districts
	Promote effective implementation of Disability Act and its regulations.	Participated in draft LI	Advocacy	5 advocacy programmes		
	Develop and implement organizational gender policy.	1 report on gender assessment	1 report on gender policy	Implement policy	Continuation of implementation	Continuation of implementation
	Organize gender equality training for CHRAJ staff.	125 senior staff	200 senior staff	250 senior staff	300 senior staff	300 senior staff

Main Outputs	Output Indicator	Past Years		Projections		
		2014	Year 2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
	Collaborate with relevant stakeholders to promote gender equality.	150 educational activities	165 educational activities	190 educational activities	210 educational activities	210 educational activities
Economic, social and cultural rights (ESCRs) promoted and protected.	Monitor Ghana's obligations in implementing ESCRs, in particular NHIS, FCUBE, LEAP, affordable housing schemes etc.	Monitor 110 districts	Monitor 110 districts	Monitor 110 districts	Monitor 110 districts	Monitor 110 districts
Government's respect for, promotion and protection of all human rights improved through the adoption of a National Human Rights Action Plan (NHRAP) and monitoring of the NHRAP and human rights situation in Ghana.	Conduct base line study into the human rights situation in the country towards the development of the NHRAP.	1 Baseline report				
	Develop NAHRAP.		1 Action Plan			
	Number of copies Printed			1,000	1800	2500
	NAHRAP Adopted for implementation			31 <sup>st</sup> December		
	Strengthen collaboration with NHRIs and regional protection mechanisms to enhance best practice.	15	25	30	35	38
	Conduct annual monitoring of State of Human Rights (SOHR)	1 each in 110 districts	1 each in 110 districts	1 each in 110 districts	1 each in 110 districts	1 each in 110 districts
	Compile and disseminate SOHR reports.	1	1	1	1	1

#### 4. Budget Operations and Projects

The tables lists the main Operations and Projects to be undertaken by the programme

<b>Operations</b>	<b>Projects (investment)</b>
<b>Human Rights Promotion and Protection</b>	
Organize Public Education on Human Rights	
Develop National Human Rights Action Plan	
Monitor the State of Human Rights	
Investigate Human Rights Complaints Nationwide	
Develop a CHRAJ Gender Policy	
Develop National Human Rights Action Plan (NHRAP) including gender	
Preparation of various Reports	
Enforce decisions	

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative year	Indicative year
035002 - Promote and Protect Fundamental Human Rights	462,000	462,000	462,000
0350020- Promote and Protect Fundamental Human	462,000	462,000	462,000
Use of goods and services	462,000	462,000	462,000
Goods and Services	462,000	462,000	462,000

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: ADMINISTRATIVE JUSTICE**

### **1. Budget Programme Objective**

To promote fair administration of public service and contribute to public demand for better service delivery.

### **2. Budget Programme Description**

The Commission is mandated to protect and promote Administrative Justice to ensure that government and its officers are accountable and transparent. The Commission ensures that the administrative organs of the State provide equal access to employment and services and that they are administered fairly. In particular, this function of the Commission is to ensure that public officials avoid arbitrariness and discrimination in their decisions and actions.

It also investigates “complaints concerning the functioning of the Public Services Commission, the administrative organs of the State, the Armed Forces, the Police Service and the Prison Service in so far as the complaints relate to the failure to achieve a balanced structuring of those services or equal access by all to the recruitment of those services or fair administration in relation to those services” – Article 218 (b).

This programme further ensures improved standards and adherence to practices of good conduct in administering Public Services by:

- Promoting principles and practices of good administration ;
- Promoting Client Service Charters for all public services
- Supporting improvement of frontline complaints handling by Public Services;
- Creating awareness of CHRAJ’s role as an ombudsman and the scope of its Administrative Justice function and;
- Enforcing decisions on Administrative Justice investigations

These operations are carried out by the Legal/Investigation Department in collaboration with the Public Education Department. The programme is funded by Government of Ghana and Donor. The main beneficiaries of this sub-programme are government institutions.

### 3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Public service delivery improved through compliance with the good administrative procedures	Establish a working definition of Section 7 (1) (b) of the Commission On Human Rights And Administrative Justice Act (456 of 1993) in relation to CHRAJ's administrative justice remit over public service institutions listed therein.	175	250	255	290	300
	Develop and issue guidance on appropriate standards the Commission expects to be practiced( No. of copies printed and disseminated)		25,000	10,000	10,000	15,000
	Promote the establishment of Complaint handling Desks for Police, Prisons, local government, central government, Armed Forces and Public Services Commission.( Number of Desks)	5	10	15	20	25
	Promote increased ownership and greater understanding of local complaints handling responsibilities		15	20	30	30
	Promote the development of client charters in MDAs.	4 Zonal advocacy and training programmes	10 MDAs adopt client service charters	25 MDAs adopt client service charters	35 MDAs adopt client service charters	40 MDAs adopt client service charters
	Number of Investigate administrative justice complaints and resolved	800	1000	1200	1250	1290
	Enforce decisions / recommendations arising from administrative justice complaints in court.	15	20	25	30	30

	Educate public services on maladministration and the function of CHRAJ as an external scrutiny body over complaints in public services.	35	40	45	50	50
	Collaborate and consult with Ombudsman Institutions.	5	8	15	25	30
Public understanding of principles of good administrative justice developed and enhanced.	Educate public on principles of good administration and service standard in client charters of MDAs.	500	560	590	610	630
	Develop and issue guidance, fact sheets, leaflets etc. on all aspects CHRAJ's administrative justice function and expected standards applicable in public services.	1 factsheet developed	1 factsheet developed	1 factsheet developed	1 factsheet developed	2 factsheets developed

#### 4. Budget Operations and Projects

The tables lists the main Operations and Projects to be undertaken by the programme

Operations	Projects (investment)
<b>Ombudsman Services</b>	
Collaborate & consult with Ombudsman Institutions	
Promote Principles & Practices of Good Administration & Conduct in Public Service	
Conduct Public Education on Principles Administrative Justice	
Organize Public Education on Administrative Justice	
Investigate Administrative Justice Complaints Nationwide	
Preparation of various Reports	
Enforce decisions	



## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
035003 - Administrative Justice	320,000	320,000	320,000
0350030- Administrative Justice	320,000	320,000	320,000
Use of goods and services	320,000	320,000	320,000
Goods and Services	320,000	320,000	320,000

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ANTI-CORRUPTION**

### **1. Budget Programme Objectives**

- To promote National Integrity and reduce opportunities for corruption
- To coordinate implementation of National Anti-corruption Action Plan(NACAP)
- To monitor and evaluate the implementation of the ten-year NACAP and submit progress reports on implementation.
- To investigate complaints and allegations of Corruption and take appropriate action
- To investigate breaches of Code of Conduct and Conflict of Interest rules
- To investigate Whistleblower Disclosures [Complaints] and protect Whistleblowers
- To conduct public education and awareness on anti-corruption
- To enhance International Cooperation in the fight against corruption

### **2. Programme Description**

Under its 3rd mandate, the Commission combats corruption through prevention, investigation and enforcement, and public education. The Commission does this through its Anti-corruption department.

Following the adoption by Parliament of the National Anti-Corruption Action Plan (NACAP) as the blueprint for fighting corruption in Ghana, the Commission is required to coordinate and monitor the implementation of NACAP, work with stakeholders to improve Ghana's performance on the corruption index, intensify public education and preventative mechanisms under the NACAP to fight corruption.

The National Anti-corruption Action Plan (NACAP) is Ghana's strategic response to the problem of corruption, and adopts a developmental approach to the fight against corruption.

Under the NACAP, The Commission will:

- Coordinate the implementation of the National Anti-Corruption Action Plan (NACAP);
- Monitor the implementation of the National Anti-Corruption Action Plan (NACAP);
- work with other stakeholders to improve Ghana's performance on the corruption index;
- intensify public education on NACAP and corruption;

- assist public offices to strengthen internal mechanisms for preventing and reducing opportunities for corruption, including Whistle blowing reporting mechanisms
- assist Parliament to finalize the Conduct of Public Officers Bill for MPs
- conducts training for public officers, ethics officers and Heads of departments on the Conduct of Public Officers Law
- Assists public offices to develop internal Code of Conduct for their staff in compliance with the Conduct of Public Officers Law.
- Investigate breaches of the Conduct of Public Officers Law and
- investigate about 200 complaints/allegations of corruption, conflict of interest, breaches of code of conduct, impropriety under the whistleblowers Act

This programme, through its operations, seeks to:

- Enhance public capacity and strengthen systems to combat corruption and promote national integrity by:
  - Enhance transparency, create awareness of the evils of corruption and the ethos of anti-corruption, and promote and enhance national integrity;
  - Empower the public to report corruption and related misconduct more confidently
  - Facilitate coordination and cooperation among key governance and accountability institutions, including Parliament;
- Promote international cooperation in the fight against corruption through:
  - ✓ Sharing experiences and learning good practices of other countries;
  - ✓ Participating in reviews and forums established under the United Nations Convention against Corruption and the Africa Union Convention on Preventing and Combating Corruption;
  - ✓ Fulfilling membership obligations to Networks and Associations both in Africa and the world;
  - ✓ Providing regular information to the United Nations Organisation on Drugs and Crime and other relevant UN Bodies, the Africa Union Advisory Board on Corruption and AU Commission and its relevant establishments as well as ECOWAS and other sub-regional anti-corruption establishments.

### 3. Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Commission measures the performance of this Programme. The past data indicates actual performance whilst the projections are the Commission's estimates of future performance.

Main output	Output indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
National Anti-corruption Action Plan(NACAP)	NACAP printed and Disseminated	500	1,000	80,000	100,000	100,000
	NACAP rolled out for implementation	5%	40%	75%	90%	100%
	NACAP Implementation structures in place	10%	50%	90%	95%	100%
	Implementation of NACAP	zero	5%	15%	25%	30%
	System examination of MDAs to reduce corruption	-	-	2	4	4
	Monitoring and Evaluation Reports		1	1	1	1
	Public Education and sensitization		150	200	200	250
National Integrity programme (NIP) implemented	Number of Integrity workshops organized in Public sector institutions	9	10	20	25	35
	Number of public officers trained on the Code of Conduct for Public Officers	500	1000	1,500	1,500	1,800
	Number of integrity programmes for school children, students and young persons	100	200	300	450	500
	Number of Compliance officers of MDAs and Public Sector Institutions trained		120	180	250	310
	Number of CEOs, Chief Directors and Heads of Departments for MDAs	52	85	90	94	100
	Administrative structures for Implementing Conduct of Public Officers' Law in place		45% complete	70% complete	100% complete	-
	Printing and dissemination of Code of Conduct for Public Officers		50,000	150,000	200,000	250,000
Public educated on the evils of corruption and ethos of anti-corruption	Number of Outreach and public awareness Programmes conducted	2500	3000	3500	3500	4200
	Number of Public Officers trained	800	1000	1200	1500	2750
	Anti-Corruption Public Education Materials and Information prepared and disseminated	30,000	100,000	150,000	150,000	300,000
Investigation Reports	Number of complaints received	30	100	150	200	350
	Percentage of complaints investigated and disposed	80	85	90	90	90
	Number of staff trained in corruption	150	200	200	150	200

Main output	Output indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
	education, prevention and whistleblowing					
	Number of Investigators trained on Whistle-blower disclosures	110	150	180	150	200
International Cooperation in the fight against corruption	Participation in reviews and forums established under the United Nations Convention against Corruption and the Africa Union Convention on Preventing and Combating Corruption	9	11	8	10	10
	Elements of MOU between CHRAJ and MACC (Malaysia on Mutual Cooperation Implemented)	-	2	3	3	3
	Experiences shared and good practices of other countries studied	1	2	4	4	5
	Regular information provided to the United Nations Organisation on Drugs and Crime, the Africa Union Advisory Board on Corruption and AU Commission and other Relevant International establishments.	4 times	8 times	4 times	5 times	5 times
	No. of Membership obligations to Networks and Associations both in Africa and the world fulfilled	3	4	6	7	7
	Coordination and cooperation among key governance and accountability institutions, including Parliament Enhanced	2	1	4	4	5

#### 4. Budget Operations and Projects

The tables lists the main Operations and Projects to be undertaken by the programme

Operations	Projects (investment)
<b>Anti-corruption prevention and investigation</b>	
Coordinate & monitor the implementation of the National Anti-Corruption Action Plan (NACAP);	Three Cross-Country Vehicles for NACAP coordination of implementation & monitoring
Implement National Integrity Programme	Networking & ICT equipment for NACAP implementation
Investigate Complaints and Allegations of Corruption	
intensify public education on NACAP and corruption	
Collaborate and Consult with Anti-Corruption Institutions/National & International Cooperation	
work with other stakeholders to improve Ghana's performance on the corruption index	
assist Parliament to finalize the Conduct of Public Officers Bill for MPs	

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
035004 - Anti-Corruption	2,090,000	2,090,000	2,090,000
0350040- Anti-Corruption	600,000	600,000	600,000
	1,490,000	1,490,000	1,490,000
Use of goods and services	600,000	600,000	600,000
Goods and Services	600,000	600,000	600,000
311 - Fixed assets	1,490,000	1,490,000	1,490,000
Capex	1,490,000	1,490,000	1,490,000

## APPENDICES

### BUDGET BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING

	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	
035 - Commission on Human Rights and Admin. Justice (CHRAJ)	13,722,770	2,010,000		15,732,770								2,960,201	11,840,806	14,801,007	30,533,777
03501 - Human Rights Department												462,000		462,000	462,000
0350101001 - Gen. Admin												462,000		462,000	462,000
03502 - Administrative Justice Department												320,000		320,000	320,000
0350201001 - Gen Admin												320,000		320,000	320,000
03503 - Anti Corruption Department												600,000	1,490,000	2,090,000	2,090,000
0350301001 - Gen Admin												600,000	1,490,000	2,090,000	2,090,000
03504 - Administration and Finance	13,722,770	1,696,180		15,418,950								371,921	10,350,806	10,722,727	26,141,677
0350401001 - Gen Admin	13,722,770	1,696,180		15,418,950								371,921	10,350,806	10,722,727	26,141,677
03505 - Regional Offices		313,820		313,820								1,206,280		1,206,280	1,520,100
0350501001 - Greater Accra Regional Office		31,372		31,372								65,422		65,422	96,794
0350502001 - Volta Regional Office		31,372		31,372								124,515		124,515	155,887
0350503001 - Eastern Regional Office		31,372		31,372								154,297		154,297	185,669
0350504001 - Central Regional Office		31,372		31,372								134,515		134,515	165,887
0350505001 - Western Regional Office		31,372		31,372								126,014		126,014	157,386
0350506001 - Ashanti Regional Office		31,372		31,372								184,907		184,907	216,279
0350507001 - Brong Ahafo Regional Office		31,372		31,372								142,182		142,182	173,554
0350508001 - Northern Regional Office		31,472		31,472								144,406		144,406	175,878
0350509001 - Upper East Regional Office		31,372		31,372								69,490		69,490	100,862
0350510001 - Upper West Regional Office		31,372		31,372								60,532		60,532	91,904



## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Commission on Human Rights and Admin. Justice (CHRAJ)	30,533,777	30,859,841	31,460,073
035001 - Management and Administration	27,661,777	27,987,841	28,588,073
0350011 - General Administration	27,377,670	27,949,321	28,549,553
21 - Compensation of employees [GFS]	13,722,770	14,294,421	14,894,653
211 - Wages and salaries [GFS]	13,565,770	14,137,421	14,737,653
212 - Social contributions [GFS]	157,000	157,000	157,000
27 - Social benefits [GFS]	68,498	68,498	68,498
28 - Other expense	84,616	84,616	84,616
311 - Fixed assets	10,350,806	10,350,806	10,350,806
Capex	10,350,806	10,350,806	10,350,806
Goods and Services	3,304,094	3,304,094	3,304,094
Use of goods and services	3,150,980	3,150,980	3,150,980
0350013- Human Resource	284,107	38,520	38,520
Goods and Services	284,107	38,520	38,520
Use of goods and services	284,107	38,520	38,520
035002 - Promote and Protect Fundamental Human Rights	462,000	462,000	462,000
Goods and Services	462,000	462,000	462,000
Use of goods and services	462,000	462,000	462,000
0350020- Promote and Protect Fundamental Human Rights	462,000	462,000	462,000
Goods and Services	462,000	462,000	462,000
Use of goods and services	462,000	462,000	462,000

	Budget	Indicative Year 1	Indicative Year 2
035003 - Administrative Justice	320,000	320,000	320,000
Goods and Services	320,000	320,000	320,000
Use of goods and services	320,000	320,000	320,000
0350030- Administrative Justice	320,000	320,000	320,000
Goods and Services	320,000	320,000	320,000
Use of goods and services	320,000	320,000	320,000
035004 - Anti-Corruption	2,090,000	2,090,000	2,090,000
311 - Fixed assets	1,490,000	1,490,000	1,490,000
Capex	1,490,000	1,490,000	1,490,000
Goods and Services	600,000	600,000	600,000
Use of goods and services	600,000	600,000	600,000
0350040- Anti-Corruption	2,090,000	2,090,000	2,090,000
311 - Fixed assets	1,490,000	1,490,000	1,490,000
Capex	1,490,000	1,490,000	1,490,000
Goods and Services	600,000	600,000	600,000
Use of goods and services	600,000	600,000	600,000

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Commission on Human Rights and Admin. Justice (CHRAJ)	30,533,777	30,859,841	31,460,073
035001 - Management and Administration	27,661,777	27,987,841	28,588,073
0350011 - General Administration	27,377,670	27,949,321	28,549,553
21 - Compensation of employees [GFS]	13,722,770	14,294,421	14,894,653
211 - Wages and salaries [GFS]	13,565,770	14,137,421	14,737,653
212 - Social contributions [GFS]	157,000	157,000	157,000
27 - Social benefits [GFS]	68,498	68,498	68,498
28 - Other expense	84,616	84,616	84,616
311 - Fixed assets	10,350,806	10,350,806	10,350,806
Capex	10,350,806	10,350,806	10,350,806
Goods and Services	3,304,094	3,304,094	3,304,094
Use of goods and services	3,150,980	3,150,980	3,150,980
0350013- Human Resource	284,107	38,520	38,520
Goods and Services	284,107	38,520	38,520
Use of goods and services	284,107	38,520	38,520
035002 - Promote and Protect Fundamental Human Rights	462,000	462,000	462,000
Goods and Services	462,000	462,000	462,000
Use of goods and services	462,000	462,000	462,000
0350020- Promote and Protect Fundamental Human Rights	462,000	462,000	462,000
Goods and Services	462,000	462,000	462,000
Use of goods and services	462,000	462,000	462,000

	Budget	Indicative Year 1	Indicative Year 2
035003 - Administrative Justice	320,000	320,000	320,000
Goods and Services	320,000	320,000	320,000
Use of goods and services	320,000	320,000	320,000
0350030- Administrative Justice	320,000	320,000	320,000
Goods and Services	320,000	320,000	320,000
Use of goods and services	320,000	320,000	320,000
035004 - Anti-Corruption	2,090,000	2,090,000	2,090,000
311 - Fixed assets	1,490,000	1,490,000	1,490,000
Capex	1,490,000	1,490,000	1,490,000
Goods and Services	600,000	600,000	600,000
Use of goods and services	600,000	600,000	600,000
0350040- Anti-Corruption	2,090,000	2,090,000	2,090,000
311 - Fixed assets	1,490,000	1,490,000	1,490,000
Capex	1,490,000	1,490,000	1,490,000
Goods and Services	600,000	600,000	600,000
Use of goods and services	600,000	600,000	600,000

## BUDGET BY PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Commission on Human Rights and Admin. Justice (CHRAJ)	14,683,483	24,429,260	7,900,408			30,533,777	30,859,841	31,460,073
035001 - Management and Administration	13,268,958	22,729,260	7,900,408			27,661,777	27,987,841	28,588,073
0350011 - General Administration	13,083,483	22,685,315	7,900,408			27,377,670	27,949,321	28,549,553
Employees Compensation	12,719,960	12,954,458	7,715,495			13,722,770	14,294,421	14,894,653
085101 - Internal management of the organisation	363,523	9,637,857	184,913			13,567,086	13,567,086	13,567,086
085301 - Budget Preparation		39,000				34,314	34,314	34,314
085302 - Budget Performance Reporting		20,000						
085501 - Internal Audit Operations						15,100	15,100	15,100
085701 - Management and Monitoring Policies, Programmes and Projects		34,000						
085702 - Evaluation and Impact Assessment Activities						19,900	19,900	19,900
085901 - Treasury and Accounting Activities						9,950	9,950	9,950
086202 - Media Relations						8,550	8,550	8,550
0350012- Finance		10,945						
085901 - Treasury and Accounting Activities		10,945						
0350013- Human Resource	185,475	33,000				284,107	38,520	38,520
085203 - Scheme of Service						7,260	7,260	7,260
085204 - Recruitment, Placement and Promotions						9,960	9,960	9,960

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085205 - Personnel and Staff Management						21,300	21,300	21,300
085206 - Manpower Skills Development	185,475	33,000						
085301 - Budget Preparation						40,153		
085501 - Internal Audit Operations						105,434		
085601 - Planning and Policy Formulation						25,000		
085701 - Management and Monitoring Policies, Programmes and Projects						50,000		
086202 - Media Relations						25,000		
035002 - Promote and Protect Fundamental Human Rights	570,246	500,000				462,000	462,000	462,000
0350020- Promote and Protect Fundamental Human Rights	570,246	500,000				462,000	462,000	462,000
035001 - Human Rights Promotion and Protection	527,047	500,000				462,000	462,000	462,000
085603 - Policies and Programme Review Activities	14,699							
085701 - Management and Monitoring Policies, Programmes and Projects	28,500							
035003 - Administrative Justice	340,829	400,000				320,000	320,000	320,000
0350030- Administrative Justice	340,829	400,000				320,000	320,000	320,000
035003 - Ombudsman Services	290,829	400,000				320,000	320,000	320,000
085206 - Manpower Skills Development	50,000							
035004 - Anti-Corruption	503,450	800,000				2,090,000	2,090,000	2,090,000

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0350040- Anti-Corruption	503,450	800,000				2,090,000	2,090,000	2,090,000
035002 - Anti-corruption Prevention and investigation	503,450	800,000				2,090,000	2,090,000	2,090,000

## BUDGET BY PROGRAMME AND PROJECTS

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
0350011 - General Administration	13,083,483	22,685,315			27,377,670	27,949,321	28,549,553
035001 - Management and Administration	13,268,958	22,729,260			27,661,777	27,987,841	28,588,073
035002 - Promote and Protect Fundamental Human Rights	570,246	500,000			462,000	462,000	462,000
035003 - Administrative Justice	340,829	400,000			320,000	320,000	320,000
035004 - Anti-Corruption	503,450	800,000			2,090,000	2,090,000	2,090,000
Programmes - Commission on Human Rights and Admin. Justice (CHRAJ)	14,683,483	24,429,260			30,533,777	30,859,841	31,460,073



## BUDGET BY PROGRAMME AND MDA

	2014	2015					2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance		% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V	APRVD	Budget	Actual				
Programmes - Commission on Human Rights and Admin. Justice (CHRAJ)	14,683,483	24,429,260	7,900,408			100.00	100.00	30,533,777	100.00	30,859,841	31,460,073
035001 - Management and Administration	13,268,958	22,729,260	7,900,408			93.04	100.00	27,661,777	90.59	27,987,841	28,588,073
03504 - Administration and Finance Department	13,268,958	22,729,260	7,900,408			93.04	100.00	26,141,677	85.62	26,467,741	27,067,973
03505 - Regional Offices						-	-	1,520,100	4.98	1,520,100	1,520,100
035002 - Promote and Protect Fundamental Human Rights	570,246	500,000				2.05	-	462,000	1.51	462,000	462,000
03501 - Human Rights Department	570,246	500,000				2.05	-	462,000	1.51	462,000	462,000
035003 - Administrative Justice	340,829	400,000				1.64	-	320,000	1.05	320,000	320,000
03502 - Administrative Justice Department	340,829	400,000				1.64	-	320,000	1.05	320,000	320,000
035004 - Anti-Corruption	503,450	800,000				3.27	-	2,090,000	6.84	2,090,000	2,090,000
03503 - Anti Corruption Department	503,450	800,000				3.27	-	2,090,000	6.84	2,090,000	2,090,000