



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018



COMMISSION ON HUMAN RIGHTS AND
ADMINISTRATIVE JUSTICE (CHRAJ)

For copies of the CHRAJ MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

Ministry of Finance

Public Relations Office

New Building, Ground Floor, Room 001/ 003

P. O. Box MB 40,

Accra – Ghana

The CHRAJ MTEF PBB Estimates for 2018 is available on the internet at: **www.mofep.gov.gh**

TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW OF THE COMMISSION ON HUMAN RIGHTS AND ADMINISTRATIVE JUSTICE..... 4

1. NMTDP POLICY OBJECTIVES	4
2. MISSION	4
3. CORE FUNCTIONS	4
4. POLICY OUTCOME INDICATORS AND TARGETS.....	6
5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM	6
6. SUMMARY OF KEY ACHIEVEMENTS IN 2017	8

PART B: BUDGET PROGRAMME SUMMARY 10

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	10
PROGRAMME 2: HUMAN RIGHTS.....	20
PROGRAMME 3: ADMINISTRATIVE JUSTICE	23
PROGRAMME 4: ANTI-CORRUPTION	26



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
Programmes - Commission on Human Rights and Admin.	32,565,421	32,565,421	32,565,421
03501 - Management and Administration	30,609,580	30,609,580	30,609,580
03501001 - General Administration	30,609,580	30,609,580	30,609,580
21 - Compensation of employees [GFS]	17,618,470	17,618,470	17,618,470
22 - Use of goods and services	2,433,549	2,433,549	2,433,549
31 - Non financial assets	10,557,561	10,557,561	10,557,561
03502 - Promote and Protect Fundamental Human Rights	630,000	630,000	630,000
03502000- Promote and Protect Fundamental Human Rights	630,000	630,000	630,000
22 - Use of goods and services	630,000	630,000	630,000
03503 - Administrative Justice	170,000	170,000	170,000
03503000- Administrative Justice	170,000	170,000	170,000
22 - Use of goods and services	170,000	170,000	170,000
03504 - Anti-Corruption	1,155,841	1,155,841	1,155,841
03504000- Anti-Corruption	1,155,841	1,155,841	1,155,841
22 - Use of goods and services	1,155,841	1,155,841	1,155,841

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

1. NMTDP POLICY OBJECTIVES

The Policy objective in line with the NMTDP for the Commission on Human Rights and Administrative Justice is to enhance public safety.

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	2%	2017	20%	2021	70%
Integrity in public office	Corruption Perception Index (On the scale of 1 – 10)	2015	4.7	2017	4.8	2021	5.0
Human rights and dignity respected	Mo Ibrahim Governance Survey(on the scale of 1-10)	2015	7.09	2017	7.6	2021	8.00
Improved public service administration	Mo Ibrahim Governance Survey(on the scale of 1-10)	2015	4.93	2017	6.7	2021	7.00

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The table below shows approved ceilings in 2016 under the various classifications.

ITEM	BUDGET(GH)	RELEASE(GH)	BALANCE(GH)
Compensation of employees	13,722,770.00	15,018,016.71	1,280,039.00
Goods & Services- GoG	2,000,000.00	2,000,000.00	NIL
CAPEX – GoG	NIL	NIL	NIL
Total	15,722,770.00	17,018,016.71	1,280,039.00

The Commission's compensation for 2016 was Gh¢ 13,722,700. By end of December 31, 2016 Gh¢ 15,018,016.71 had been expended on wages and salaries.

The vote under Goods & Services in the review year was Gh¢ 2,000,000.00, which amount was fully released to the Commission by end of December 31, 2016 .

2017

ITEM	BUDGET(GH)	RELEASE(GH)	BALANCE(GH)
Compensation of employees	14,823,550.00	8,448,643.50 (as at August)	6,374,906.50 (as at August)
Goods & Services- GoG	4,681,920.00	2,535,326.00 (as at September)	2,146,594 (as at September)
CAPEX – GoG	5,000,000.00	NIL	5,000,000.00
Total	24,505,470.00	10,983,969.50	13,521,500.50

In 2017 the Commission was allocated Gh¢14,823,550 to cover cost of compensation of employees. As at August 2017, Gh¢8,448,643.50 had been released for salaries of staff. The release represented 57% of budgeted allocation for compensation.

As at the end of the 3rd Quarter of 2017 fiscal year Gh¢ 2,535,326 had been released to cover cost of Goods & Services.

The fiscal year is in 4th Quarter and no release had been done under Capex.

2018

ITEM	GoG(GH)	Dev. Partner
Compensation of employees	17,618,470.00	N/A
Goods & Services- GoG	3,000,000.00	1,389,390.00
CAPEX – GoG	5,000,000.00	5,557,561.00
Total	25,618,470.00	6,946,951.00

The 2018 final ceilings put Compensation amount at Gh¢ 17,618,470. Goods & Services was allocated Gh¢ 3,000,000.00 though the Commission had estimated Gh¢ 5,000,000.00 to enable provision of adequate funds for the Commission's 10 regional and 100 district offices. CHRAJ's estimated budget also made adequate provision of funds for the coordination and monitoring of the implementation of NACAP.

The Gh¢ 3,000,000 represents a drop of 35.9% of 2017 allocation under GoG.

Allocation for Capex remained the same as 2017.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The Commission during the year undertook the following:

Human Rights Mandate

- Investigated 6,440 complaints and resolved and closed 6,402 cases.
- Provided Public Education for 1,820 Community and Schools nationwide on human rights.
- Completed research into worse forms of Child Labour in two districts (Winneba, South Dayi & Afadjato South)
- Member of the Commonwealth Observer Team that monitored national elections of PAPUA New Guinea.
- Completed 2016/2017 Basic Human Rights Courses for Health Professionals in 10 Nursing/Midwifery Training Colleges

Administrative Justice Mandate

- Sensitization Workshops for Security Agencies, with participation from Ghana Armed Forces, Prisons Service & Ghana Police Service on public service delivery and good administrative practices
- Investigated and resolved 300 Admin. Justice complaints
- Organized 380 Public Education Programmes to build capacity of the public to demand better service delivery
- Participated in 3 International Conferences/Workshops for Ombudsman Offices
- Partnered with key stakeholders to develop standardized template to assist MDAs & MMDAs to develop Client Service Charters

Anti-Corruption Mandate

- Reviewed the Conduct of Public Officers Bill, Right to Information Bill and Witness Protection Bill.

- Partnered with Anti-Corruption Agencies and Civil Society Organizations to review recommendations of the UNCAC Review on Criminalizing Illicit Enrichment
- Partnered with National Ethics Advisory Committee to develop Integrity Compliance Tools for Public Officers. [Tools included Code of Conduct Compliance Survey Questionnaire, Gift Policy Statement, Gift Reporting Tool and Gift Register Template]
- Investigated 86 corruption cases (at various levels of completion) with 18 cases closed.
- Organized 532 sensitization on corruption and NACAP in selected districts.
- Participated in Conferences & Workshops of AC Institutions including AAACA, IAACA, NACIWA.
- Printed for distribution 5,000 copies of NACAP document.
- Completed First draft of 2016 NACAP report for validation by the HILIC.
- Appointed Consultant to assist with the development of NACAP communication strategy
- Represented Ghana as Focal Institution for the 2nd Cycle Review of UNCAC
- Represented Ghana at the meeting of the 8th Session of the Implementation Review Group of the UNCAC
- Participated in the 7th Commonwealth Review Meeting of Heads of Anti-Corruption Agencies in Africa.
- Organized Training Programmes for MDAs and MMDAs to facilitate implementation of NACAP
- Organized sensitization programmes for civil society and private sector institutions on the implementation of NACAP
- Commenced processes for the acquisition of hotlines for the Commission to effect the mainstreaming of the Whistle-Blowing mechanism.



1.5. Appropriation Bill

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

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRA)

Year: 2018 | Currency: Value

Version 1

	GoG			IGF			Funds / Others			Donors		Grand Total		
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Statutory	ABFA	Others	Goods and Services		Capex	Total
03501 - Management and Administration	17,618,470	1,882,949	5,000,000	24,501,419							550,600	5,557,561	6,108,161	30,609,580
03501001 - General Administration	17,618,470	1,882,949	5,000,000	24,501,419							550,600	5,557,561	6,108,161	30,609,580
03502 - Promote and Protect Fundamental Human Rights		180,000		180,000							450,000		450,000	630,000
03502000 - Promote and Protect Fundamental Human Rights		180,000		180,000							450,000		450,000	630,000
03503 - Administrative Justice		100,000		100,000							70,000		70,000	170,000
03503000 - Administrative Justice		100,000		100,000							70,000		70,000	170,000
03504 - Anti-Corruption		837,051		837,051							318,790		318,790	1,155,841
03504000 - Anti-Corruption		837,051		837,051							318,790		318,790	1,155,841
Grand Total	17,618,470	3,000,000	5,000,000	25,618,470							1,389,390	5,557,561	6,946,951	32,565,421

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



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
03501 - Management and Administration	30,609,580	30,609,580	30,609,580
03501001 - General Administration	30,609,580	30,609,580	30,609,580
21 - Compensation of employees [GFS]	17,618,470	17,618,470	17,618,470
22 - Use of goods and services	2,433,549	2,433,549	2,433,549
31 - Non financial assets	10,557,561	10,557,561	10,557,561

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Develop standards for Professional staff	Standard operating manuals	2	1	2	2	-	-
Staff development	Number of staff trained	150	200	250	300	400	450
Human Resource Software Package	Software Package installed by	100%	review	review	review	upgrade	review
Revise Human Resource Management policy	New Human Resource policy	100%	review	review	review	review	revise

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of the Organization
Continuous Revision of Organizational structure
Payment of subscriptions
Internal Management / Support - Manpower Development, Budget Preparation, M&E, Internal Audit

Projects (Investment)
Internal Management of the Organization
Bungalows/Flats - (Article 71 Holders)- Conditions of Service - (Accommodation)
Motor Vehicles (Article 71 Holders)- Conditions of Service - (3 Cross Country vehicles for 3 Commissioners)
Motor Vehicles - 3 Saloon vehicles
Motor Vehicles - Pickups for District Offices
Networking & ICT equipment



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
03501001 - General Administration	30,609,580	30,609,580	30,609,580
03501001 - General Administration	30,609,580	30,609,580	30,609,580
21 - Compensation of employees [GFS]	17,618,470	17,618,470	17,618,470
211 - Wages and salaries [GFS]	17,498,470	17,498,470	17,498,470
212 - Social contributions [GFS]	120,000	120,000	120,000
<i>Goods and Services</i>	2,433,549	2,433,549	2,433,549
22 - Use of goods and services	2,433,549	2,433,549	2,433,549
31 - Non financial assets	10,557,561	10,557,561	10,557,561
3111 - Buildings and Structures	5,130,292	5,130,292	5,130,292
3112 - Machinery and equipment	4,512,589	4,512,589	4,512,589
3113 - Other fixed assets	914,680	914,680	914,680

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Payments processed	Payments made within	10 days	10 days	8 days	8 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	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	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	End of every quarter
Preparation of Budget	Budget produced by	31 st August	31 st August	31 st August	31 st August	31 st August	31 st 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)
Treasury and Accounting Activities	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	
Preparation of Financial Reports	
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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Develop standards for Professional staff	Standard operating manuals	2	1	2	2	1	1
Staff development	Number of staff trained	150	200	250	300	320	350
Human Resource Software Package	Software Package installed by	100%	review	review	review	review	review
Revise Human Resource Management policy	New Human Resource policy	100%	review	review	review	Review	review

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)
Recruitment, Placement and Promotions	Software Acquisition and Development
Manpower Development	Implementation of Human Resource Software Package streamlined
Capacity Building of Staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.4: Policy, Planning, Monitoring and Evaluation

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			Indicative Year 2021
		2016	Year 2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
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	End of third quarter
	Monitoring and Evaluation report developed by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
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	June of the Ensuing year
	Special Human Rights Reports developed by	10 th Dec.	10 th Dec.	10 th Dec.	10 th Dec.	10 th Dec.	10 th Dec.
Strategic plan	Strategic plan completed by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Enhance visibility	Public engagement programmes	30	30	37	42	57	61
	Media engagements	10	10	13	17	21	23

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)
Planning and Policy Formulation	
Review M & E plans of the Commission	
Undertake impact assessment of programmes	
Provide policy direction for the systemic investigation into human right abuses	
Policies and programme review activities	
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;

- Organizes 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 Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Monitor the State of Human Rights to protect civil, political, economic, social and cultural rights and rights of the vulnerable	The State of Human Rights Report issued	Annual	Annual	Annual	Annual	Annual	Annual
Develop National Human Rights Action Plan	NAHRAP ready for implementation	22%	40%	60%	75%	89%	100%
Investigate & redress Human Rights violations	Number of cases investigated	9,000	9000	9,000	9,000	9500	10,000
Carry out Public Education & Sensitization on Human Rights in Schools	Number of Public Education programmes	2,500	4,000	5,000	5,000	5600	7800
Partner with Health Training Institutions/ professionals bodies and GHS to mainstream Basic Human Rights Course for Health Professionals	Number of Institutions participating in the course	12	15	15	18	21	22
Organize Annual Human Rights & Integrity Camps for Schools	Annual Human Rights & Integrity Camps for Schools organized	Yes	Yes	Yes	Yes	Yes	Yes

4. Budget Operations and Projects

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

Operations	Projects (investment)
Human Rights Promotion and Protection	No Projects
Organize Public Education on Human Rights	
Develop National Human Rights Action Plan	
Monitor the State of Human Rights	
Investigate Human Rights Complaints Nationwide	
Develop National Human Rights Action Plan (NHRAP) including gender	
Preparation of various Reports	
Enforce decisions	



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
03502 - Promote and Protect Fundamental Human Rights	630,000	630,000	630,000
03502000- Promote and Protect Fundamental Human Rights	630,000	630,000	630,000
22 - Use of goods and services	630,000	630,000	630,000

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 Partners. 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 Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Promote Principles & Practices of Good administration & conduct in Public Services (including Client Service Charters)	Number of MDAs implementing Service Charters	43	60	105	128	130	142
Investigate complaints of Administrative Justice	Number of complaints investigated	560	850	1000	1050	1120	1350
Conduct Public Education on Principles of Good Administrative Justice	Number of Public Education programmes	980	1300	1500	1550	1720	1800
Strengthen international cooperation with sister Ombudsman Institutions & international bodies { IOI, AOMA, etc }	Number of conferences, workshops and seminars attended	5	7	9	11	15	18

4. Budget Operations and Projects

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

Operations
Ombudsman Services
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

Projects (investment)



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
03503 - Administrative Justice	170,000	170,000	170,000
03503000- Administrative Justice	170,000	170,000	170,000
22 - Use of goods and services	170,000	170,000	170,000

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Coordinate the implementation of the National Anti-Corruption Action Plan (NACAP);	Percentage of implementation	10%	25%	35%	50%	65%	75%
Monitor the implementation of the National Anti-Corruption Action Plan (NACAP);		10%	20%	35%	50%	70%	81%
Printing and dissemination of materials on NACAP.	Number of copies	1,500	20,000	30,000	10,000	10,000	9,000
Conduct public education on NACAP and corruption, and rally the nation around the implementation of the NACAP;	Number of Public Education programmes	1,500	2,400	2,400	2,850	3,000	3,000
Train Ethics and Compliance officers of MDAs/MMDAs	Number trained	150	150	150	200	220	310
Print copies of and disseminate model Code of Conducts for Public Officers under the Conduct of Public Officers Law	Copies printed and disseminated	0	50,000	100,000	100,000	100,000	120,000
Conduct training for CHRAJ legal officers and investigators to enforce Conduct	Number of officers trained	0	100	200	250	280	350

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
of Public Officers Law							
Investigate complaints/ allegations of corruption, breaches of the code of conduct for public officers under the 1992 Constitution, impropriety under the Whistleblowers Act	Number of cases investigated	200	300	400	400	450	540
Conduct system examination of four(4) public institutions (under the MOU between GoG & Canadian High Commission)	Number of institutions Examined	4	4	6	8	9	12
Promote international cooperation in the fight against corruption, (eg. UNCAC, ICAC, AU Convention)	Number of meetings, workshops and conferences	6	8	8	12	16	18
Prepare relevant Legislative Instrument for the enforcement of Code of Conduct	Percentage completion	45%	70%	85%	91%	97%	100%

4. Budget Operations and Projects

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

Operations	Projects (investment)
Anti-corruption prevention and investigation	
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	



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
03504 - Anti-Corruption	1,155,841	1,155,841	1,155,841
03504000- Anti-Corruption	1,155,841	1,155,841	1,155,841
22 - Use of goods and services	1,155,841	1,155,841	1,155,841



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Year: 2018 | Currency: Value

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
035 - Commission on Human Rights and Admin. Justice (CHRAJ)	17,618,470	3,000,000	5,000,000	25,618,470								1,389,390	5,557,561	6,946,951
03501 - Human Rights Department		180,000		180,000								450,000		450,000
0350101 - Gen. Admin		180,000		180,000								450,000		450,000
0350101001 - Gen. Admin		180,000		180,000								450,000		450,000
03502 - Administrative Justice Department		100,000		100,000								70,000		70,000
0350201 - Gen Admin		100,000		100,000								70,000		70,000
0350201001 - Gen Admin		100,000		100,000								70,000		70,000
03503 - Anti Corruption Department		837,051		837,051								318,790		318,790
0350301 - Gen Admin		837,051		837,051								318,790		318,790
0350301001 - Gen Admin		837,051		837,051								318,790		318,790
03504 - Administration and Finance Department	17,618,470	982,949	5,000,000	23,601,419								100,000	5,557,561	5,657,561
0350401 - Gen Admin	17,618,470	982,949	5,000,000	23,601,419								100,000	5,557,561	5,657,561
0350401001 - Gen Admin	17,618,470	982,949	5,000,000	23,601,419								100,000	5,557,561	5,657,561
03505 - Regional Offices		900,000		900,000								450,600		450,600
0350501 - Greater Accra Regional Office		64,000		64,000								31,500		31,500
0350501001 - Greater Accra Regional Office		64,000		64,000								31,500		31,500
0350502 - Volta Regional Office		96,000		96,000								46,200		46,200
0350502001 - Volta Regional Office		96,000		96,000								46,200		46,200
0350503 - Eastern Regional Office		108,000		108,000								54,000		54,000
0350503001 - Eastern Regional Office		108,000		108,000								54,000		54,000
0350504 - Central Regional Office		96,000		96,000								47,100		47,100
0350504001 - Central Regional Office		96,000		96,000								47,100		47,100
0350505 - Western Regional Office		90,000		90,000								48,000		48,000
0350505001 - Western Regional Office		90,000		90,000								48,000		48,000
0350506 - Ashanti Regional Office		128,000		128,000								67,500		67,500
0350506001 - Ashanti Regional Office		128,000		128,000								67,500		67,500



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)
 Year: 2018 | Currency: Value
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0350507 - Brong Ahafo Regional Office		102,000		102,000								51,000		51,000
0350507001 - Brong Ahafo Regional Office		102,000		102,000								51,000		51,000
0350508 - Northern Regional Office		102,000		102,000								54,000		54,000
0350508001 - Northern Regional Office		102,000		102,000								54,000		54,000
0350509 - Upper East Regional Office		60,000		60,000								27,000		27,000
0350509001 - Upper East Regional Office		60,000		60,000								27,000		27,000
0350510 - Upper West Regional Office		54,000		54,000								24,300		24,300
0350510001 - Upper West Regional Office		54,000		54,000								24,300		24,300