



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

***COMMISSION ON HUMAN
RIGHTS AND ADMINISTRATIVE
JUSTICE***

***PROGRAMME BASED BUDGET ESTIMATES
For 2019***



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



COMMISSION ON HUMAN RIGHTS AND ADMINISTRATIVE JUSTICE



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The CHRAJ MTEF PBB for 2019 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)
 YTD: Year Total 2019 | Currency: GH Cedi
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total		
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex	Total
03501 - Management and Administration	24,000,000	3,508,185	2,509,885	30,018,070											30,018,070
03501001 - General Administration	24,000,000	3,428,185	2,509,885	29,938,070											29,938,070
03501002 - Finance		30,000		30,000											30,000
03501003 - Human Resource		50,000		50,000											50,000
03502 - Promote and Protect Fundamental Human Rights		250,000		250,000											250,000
03502000 - Promote and Protect Fundamental Human Rights		250,000		250,000											250,000
03503 - Administrative Justice		180,000		180,000											180,000
03503000 - Administrative Justice		180,000		180,000											180,000
03504 - Anti-Corruption		1,500,000		1,500,000											1,500,000
03504000 - Anti-Corruption		1,500,000		1,500,000											1,500,000
Grand Total	24,000,000	5,438,185	2,509,885	31,948,070											31,948,070



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 (2018-2021) - **Coordinated Programme of Economic & Social Development Policy (CP) (2017-2024)** for the Commission on Human Rights and Administrative Justice are to **Deepen Transparency and Public Accountability** and **Promote the fight against Corruption and Economic Crimes**.

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 core functions of the Commission on Human Rights and Administrative Justice include but not limited to the following;

1. Promote and protect fundamental human rights and freedoms by
 - Promoting and protecting the rights of the vulnerable including children and the disabled; the right to work and employment; civil and political rights; economic, social, and cultural rights (ESCRs)
 - Investigating allegations of violations of human rights
 - Incorporating human rights principles and standards in national development programming
 - Promoting Human rights
 - Enhancing gender equality
 - Monitoring State's compliance with its international human rights obligations
2. Promote fair administration of public services and contribute to public demand for better service delivery by
 - Promoting principles and practices of good administration and conduct in the public services
 - Support improvement of frontline complaints handling by public services
 - Establishing the scope of CHRAJ's administrative justice oversight role over specific bodies under its jurisdiction



-
- Creating awareness of CHRAJ's role as an ombudsman and the scope of its administrative justice function
 - Promoting good governance in Public Service
3. Promote national integrity and combat corruption by
- Coordinating Implementation of the National Anti-Corruption Action Plan (NACAP)
 - Monitoring Implementation of NACAP and issue Annual Progress Reports
 - Investigating complaints and allegations of corruption and misappropriation of public resources
 - Investigating whistleblower complaints and protect whistleblowers under the Whistleblowers Act
 - Educating the public on the evils of corruption and ethos of anticorruption
 - Promoting high ethics and integrity in all sectors
 - Collaborating with other national and international anti-corruption institutions to combat corruption
4. Build capacity of CHRAJ to prosecute its mandate effectively by
- Improving Financial and Procurement Control Systems through development and adoption of Standard Operating Procedures
 - Strategically recruiting experienced professional staff with requisite core skills and specializations;
 - Developing and retaining human resource capacity;
 - Acquiring adequate technology, equipment, housing infrastructure and transportation.
 - Ensuring regular supply of technical, logistical support and utilities.



4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status Year - 2018		Target	
		Year	Value	Target	Actual Performance	Year	Value
NACAP Implemented	Percentage of implementation progress	2015	2%	35%	23%	2022	80%
Integrity in public office	Corruption Perception Index (On the scale of 1 – 10)	2015	4.7	5.0	4.6	2022	7.0
Human rights and dignity respected	Mo Ibrahim Governance Survey(on the scale of 1-10)	2015	7.09	8.0	7.6	2022	8.5
Improved public service administration	Mo Ibrahim Governance Survey(on the scale of 1-10)	2015	4.93	6.8	6.7	2022	8.00



5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The tables below indicate approved ceilings for the Commission in the 2017 and 2018 fiscal years.

In 2017 the Commission was allocated Gh¢14,823,550 to cover compensation expenses of employees. As at December 2017, **Gh¢17,899,065.49** had been released for salaries of staff. The compensation release was in excess of Gh¢3,075,515.49 and represented **21%** increase of budgeted allocation.

As at the end of the 4th Quarter of 2017 fiscal year **Gh¢ 3,227,744.64** had been released to cover cost of Goods & Services.

Only about 6.7% of allocated ceiling of Gh¢ 5,000,000.00 (Gh¢ 338,450.55) was released for Capex in 2017.

ITEM	BUDGET(GH)	RELEASE(GH)	VARIANCE	%VARIANCE
Compensation of employees	17,618,470.00	9,668,402.67 (as at sep)	7,950,067.33	55%
Goods & Services- GoG	3,000,000.00	2,400,000.00	600,000.00	80%
CAPEX – GoG	5,000,000.00	3,083,823.12	1,916,176.88	62%
Total	25,618,470.00	15,152,225.70	10,466,244.21	

In 2018 fiscal year, the Commission was allocated a compensation amount of GH¢ 17,618,470. As at July 2018 Gh¢9,668,402.67 had been expended to cover Goods & Services allocation was put at GH¢ 3,000,000.00 though the Commission had estimated GH¢ 5,000,000.00. to fully accommodate expenditure for 10 regional and 100 district offices as well as coordination and monitoring of the implementation of NACAP.

GH¢ 5,000,000 was allocated for Capex.



6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

- In 2018, CHRAJ commenced the reconstruction of the burnt section of its Head office. Work is in progress and expected to be completed in 18 months.
- The Commission collated reports from Implementing Partners (IPs) and issued NACAP Annual Progress Report for 2017; prepared and disseminated the 2018/2019 NACAP Annual Work Plan (AWP) to IPs; organized over 35 workshops on NACAP for Implementing Partners and supported over 200 MDAs and MMDAs to implement NACAP; and organized 779 public education and sensitization programmes in the regions.
- The Commission continued to investigate complaints of violations of fundamental human rights and freedoms, administrative injustice, abuse of power and unfair treatment, corruption, conflict of interest and breaches of the code of conduct for public officers. As at August 2018, CHRAJ had investigated 7541 cases (made up of 7250 human rights, 265 on administrative justice, and 26 on corruption related offenses)
- The Commission organized 3099 Public Education Programmes in all its mandates.
- CHRAJ continued to work as Africa's Representative on the Working Group of the International Coordinating Committee (ICC) of UNOHCHR on the Sustainable Development Goals (SDGs).



VISUALS



Orientation Programme for National Service Persons (Dr. Annan, Human Rights Director as Resource Person —2017-2018



NACAP Awareness Campaign at Cape Coast- Dep. Commissioner Quayson in Attendance





NACAP Awareness Campaign at Cape Coast



Final Review of NACAP Reporting Tool – Commissioner Whittal in attendance





Final Review of NACAP Reporting Tool



Final Review of NACAP Reporting Tool – Developer Mr. Nathaniel Tombs in attendance





Reconstruction Work commences at the Old Parliament House, High Street



NACAP Awareness Campaign in Koforidua





APCOF Training – Luanda Guideline Training



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Commission on Human Rights and Admin.	31,948,070	31,948,071	31,948,071	31,948,071
03501 - Management and Administration	30,018,070	30,018,071	30,018,071	30,018,071
03501001 - General Administration	29,938,070	29,938,071	29,938,071	29,938,071
21 - Compensation of employees [GFS]	24,000,000	24,000,001	24,000,001	24,000,001
22 - Use of goods and services	3,282,185	3,282,185	3,282,185	3,282,185
27 - Social benefits [GFS]	70,000	70,000	70,000	70,000
28 - Other expense	76,000	76,000	76,000	76,000
31 - Non financial assets	2,509,885	2,509,885	2,509,885	2,509,885
03501002 - Finance	30,000	30,000	30,000	30,000
22 - Use of goods and services	30,000	30,000	30,000	30,000
03501003 - Human Resource	50,000	50,000	50,000	50,000
22 - Use of goods and services	50,000	50,000	50,000	50,000
03502 - Promote and Protect Fundamental Human Rights	250,000	250,000	250,000	250,000
03502000 - Promote and Protect Fundamental Human Rights	250,000	250,000	250,000	250,000
22 - Use of goods and services	250,000	250,000	250,000	250,000
03503 - Administrative Justice	180,000	180,000	180,000	180,000
03503000 - Administrative Justice	180,000	180,000	180,000	180,000
22 - Use of goods and services	180,000	180,000	180,000	180,000
03504 - Anti-Corruption	1,500,000	1,500,000	1,500,000	1,500,000
03504000 - Anti-Corruption	1,500,000	1,500,000	1,500,000	1,500,000
22 - Use of goods and services	1,500,000	1,500,000	1,500,000	1,500,000



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

The main sources of funding are GoG and Development Partners.

Comprehensive Staff Segregation Exercise is underway by CHRAJ's Human Resource Outfit and so all staff fall under General Administration. Currently staff strength of the Commission nationwide is 687.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03501 - Management and Administration	30,018,070	30,018,071	30,018,071	30,018,071
03501001 - General Administration	29,938,070	29,938,071	29,938,071	29,938,071
21 - Compensation of employees [GFS]	24,000,000	24,000,001	24,000,001	24,000,001
22 - Use of goods and services	3,282,185	3,282,185	3,282,185	3,282,185
27 - Social benefits [GFS]	70,000	70,000	70,000	70,000
28 - Other expense	76,000	76,000	76,000	76,000
31 - Non financial assets	2,509,885	2,509,885	2,509,885	2,509,885
03501002 - Finance	30,000	30,000	30,000	30,000
22 - Use of goods and services	30,000	30,000	30,000	30,000
03501003 - Human Resource	50,000	50,000	50,000	50,000
22 - Use of goods and services	50,000	50,000	50,000	50,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objectives

- To effectively oversee and provide policy direction to the coordination of all activities of strategic priority to the Commission
- To provide effective and efficient administration for the promotion and protection of fundamental human rights and freedoms, fair administration for better service delivery and the coordination of the implementation of NACAP

2. Budget Sub-Programme Description

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

- Policy direction for the Commission;
- Supervision for the creation of a 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.
- Oversight responsibility for the management of the properties of the Commission
- Coordination of Commissioners and Management Meetings
- Direction for the maintenance of operational standards
- Submit Annual Report to Parliament
- Submits special reports to key governance Institutions
- Submission of proposals for maintenance of Government's Obligations to international standards with respect to Human Rights

The main sources of funding are GoG and Development Partners.



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 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Response to policy related correspondence	Number of policy issues	15	12	25	25	25	28
Commissioners Meetings	Number of meetings	10	10	12 meetings in a year	12 meetings in a year	12 meetings in a year	12 meetings in a year
Management meetings	Number of meetings organized	9	10	12 meetings in a year	12 meetings in a year	12 meetings in a year	12 meetings in a year
Procurement Plan	Developed by	31 st Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of administrative support	Reconstruction of burnt section of Head office
End of Year Awards-Nationwide	Website redevelopment- WIP
Coordination of implementation of NACAP	Expansion of LAN Backbone in Head office and 10 Regional Offices
Organize meetings/workshops on Policy Direction	Acquisition of 8 operational vehicles
Oversee enforcement of Enforcement of decisions	General rehabilitation, repairs, maintenance of residential accommodation and Head office, regional and district offices



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03501001 - General Administration	29,938,070	29,938,071	29,938,071	29,938,071
21 - Compensation of employees [GFS]	24,000,000	24,000,001	24,000,001	24,000,001
22 - Use of goods and services	3,282,185	3,282,185	3,282,185	3,282,185
27 - Social benefits [GFS]	70,000	70,000	70,000	70,000
28 - Other expense	76,000	76,000	76,000	76,000
31 - Non financial assets	2,509,885	2,509,885	2,509,885	2,509,885



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03501002 - Finance	30,000	30,000	30,000	30,000
22 - Use of goods and services	30,000	30,000	30,000	30,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Develop standards for Professional staff	Standard operating manuals	2	1	2	2	1	1
Staff development	Number of staff trained	150	188	300	400	450	480
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
Recruitment, Placement and Promotions	Software Acquisition and Development
Manpower Development	Implementation of Human Resource Software Package streamlined
Capacity Building of Staff	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03501003 - Human Resource	50,000	50,000	50,000	50,000
22 - Use of goods and services	50,000	50,000	50,000	50,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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.

The main sources of funding are GoG and Development Partners.



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			
		2017	Year 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	45	48	42	57	61	68
	Media engagements	9	14	17	21	23	31



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Planning and Policy Formulation		No Projects
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 fulfilment of their rights, and
- Enhances capacity of duty-bearers to respond appropriately to human rights demands

These functions are carried out by the Human Rights, Research and Public Education Departments of CHRAJ. The programme is funded by Government of Ghana. The main beneficiary of the programme is the General Public.

Comprehensive Staff Segregation Exercise is underway by CHRAJ's Human Resource Outfit and so all staff fall under General Administration. Currently staff strength of the Commission nationwide is 687.



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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 by 31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Investigate & redress Human Rights violations	Number of cases investigated	9000	9,000	9,000	9500	10,000	11,000
Carry out Public Education & Sensitization on Human Rights in Schools	Number of Public Education programmes	4,000	5,000	5,000	5600	7800	8500
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	15	15	18	21	22	25
Organize Annual Human Rights & Integrity Camps for Schools	Annual Human Rights & Integrity Camps for Schools organized by June	1 st week in August	1 st week in August	1 st week in August	1 st week in August	1 st week in August	1 st week in August



4. Budget Programme Operations and Projects

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

Operations	Projects
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	
Preparation of various Reports	
Enforce decisions	



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03502 - Promote and Protect Fundamental Human Rights	250,000	250,000	250,000	250,000
03502000 - Promote and Protect Fundamental Human Rights	250,000	250,000	250,000	250,000
22 - Use of goods and services	250,000	250,000	250,000	250,000



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 Administrative Justice Department in collaboration with the Public Education Department. The programme is funded by Government of Ghana.

Source of Fund is GoG.

Comprehensive Staff Segregation Exercise is underway by CHRAJ’s Human Resource Outfit and so all staff fall under General Administration. Currently staff strength of the Commission nationwide is 687.



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			
		2017	2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
			Target	Actual				
Promote Principles & Practices of Good administration & conduct in Public Services (including Client Service Charters)	Number of MDAs implementing Service Charters	60	120	105	128	130	142	153
Investigate complaints of Administrative Justice	Number of complaints investigated	850	1100	1000	1050	1120	1350	1425
Conduct Public Education on Principles of Good Administrative Justice	Number of Public Education programmes	1300	1700	1500	1550	1720	1800	1800
Strengthen international cooperation with sister Ombudsman Institutions & international bodies { IOI, AOMA, etc }	Number of conferences, workshops and seminars attended	7	10	9	11	15	18	21



4. Budget Operations and Projects

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

Operations	Projects
Ombudsman Services	No Projects
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	



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03503 - Administrative Justice	180,000	180,000	180,000	180,000
03503000 - Administrative Justice	180,000	180,000	180,000	180,000
22 - Use of goods and services	180,000	180,000	180,000	180,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ANTI-CORRUPTION

1. Budget Programme Objectives

- To promote National Integrity and reduce opportunities for corruption

2. Budget Programme Description

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:

1. Coordinate the implementation of the National Anti-Corruption Action Plan (NACAP);
2. Monitor the implementation of the National Anti-Corruption Action Plan (NACAP);
3. work with other stakeholders to improve Ghana's performance on the corruption index;
4. intensify public education on NACAP and corruption;
5. assist public offices to strengthen internal mechanisms for preventing and reducing opportunities for corruption, including Whistle blowing reporting mechanisms
6. assist Parliament to finalize the Conduct of Public Officers Bill for MPs
7. conducts training for public officers, ethics officers and Heads of departments on the Conduct of Public Officers Law
8. Assists public offices to develop internal Code of Conduct for their staff in compliance with the Conduct of Public Officers Law.
9. Investigate breaches of the Conduct of Public Officers Law and
10. 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 Organization 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.

Comprehensive Staff Segregation Exercise is underway by CHRAJ's Human Resource Outfit and so all staff fall under General Administration. Currently staff strength of the Commission nationwide is 687.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Coordinate the implementation of the National Anti-Corruption Action Plan (NACAP);	Percentage of implementation	25%	35%	50%	65%	75%	78%
Monitor the implementation of the National Anti-		20%	35%	50%	70%	81%	83%



Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Corruption Action Plan (NACAP);							
Printing and dissemination of materials on NACAP.	Number of copies	20,000	30,000	10,000	10,000	9,000	9,500
Conduct public education on NACAP and corruption, and rally the nation around the implementation of the NACAP;	Number of Public Education programmes	2,400	2,400	2,850	3,000	3,000	3,250
Train Ethics and Compliance officers of MDAs/MMDAs	Number trained	150	150	200	220	310	350
Print copies of and disseminate model Code of Conducts for Public Officers under the Conduct of Public Officers Law	Copies printed and disseminated	50,000	100,000	100,000	100,000	120,000	130,000
Conduct training for CHRAJ legal officers and investigators to enforce Conduct of Public Officers Law	Number of officers trained	100	200	250	280	350	395
Investigate complaints/ allegations of corruption, breaches of the code of conduct for public officers	Number of cases investigated	300	400	400	450	540	580



Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
under the 1992 Constitution, impropriety under the Whistleblowers Act							
Conduct system examination of four(4) public institutions (under the MOU between GoG & Canadian High Commission) NACAP	Number of institutions Examined	4	6	8	9	12	15
Promote international cooperation in the fight against corruption (eg. UNCAC, ICAC, AU Convention)	Number of meetings, workshops and conferences	8	8	12	16	18	21
Prepare relevant Legislative Instrument for the enforcement of Code of Conduct	Percentage completion	70%	85%	91%	97%	98%	100%
Train Ethics and Compliance officers of MDAs/MMDAs	Number trained	150	150	200	220	310	350
Print copies of and disseminate model Code of Conducts for Public Officers under the Conduct of Public Officers Law	Copies printed and disseminated	50,000	100,000	100,000	100,000	120,000	130,000



Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	300	400	400	450	540	580
Promote international cooperation in the fight against corruption, (eg. UNCAC, ICAC, AU Convention)	Number of meetings, workshops and conferences	8	8	12	16	18	21
Prepare relevant Legislative Instrument for the enforcement of Code of Conduct	Percentage completion	70%	85%	91%	97%	98%	100%



4. Budget Programme Operations and Projects

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

Operations	Projects
Anti-corruption prevention and investigation	
Coordinate & monitor the implementation of the National Anti-Corruption Action Plan (NACAP);	One Cross-Country Vehicle for NACAP coordination of implementation & monitoring
Implement National Integrity Programme	Networking & ICT equipment for NACAP implementation
Investigate Complaints and Allegations of Corruption	Sustainability of CHRAJ Website @ chraj.gov.gh
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	
Implement National Integrity Programme	
Investigate Complaints and Allegations of 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 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
03504 - Anti-Corruption	1,500,000	1,500,000	1,500,000	1,500,000
03504000 - Anti-Corruption	1,500,000	1,500,000	1,500,000	1,500,000
22 - Use of goods and services	1,500,000	1,500,000	1,500,000	1,500,000





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: 2019 | Currency: GH Cedi
 Version 1

	GoG			IGF			Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	
035 - Commission on Human Rights and Admin. Justice (CHRAJ)	24,000,000	5,438,185	2,509,885	31,948,070										31,948,070
03501 - Human Rights Department		250,000		250,000										250,000
0350101 - Gen. Admin		250,000		250,000										250,000
0350101001 - Gen. Admin		250,000		250,000										250,000
03502 - Administrative Justice Department		180,000		180,000										180,000
0350201 - Gen Admin		180,000		180,000										180,000
0350201001 - Gen Admin		180,000		180,000										180,000
03503 - Anti Corruption Department		1,500,000		1,500,000										1,500,000
0350301 - Gen Admin		1,500,000		1,500,000										1,500,000
0350301001 - Gen Admin		1,500,000		1,500,000										1,500,000
03504 - Administration and Finance Department	24,000,000	2,202,785	2,509,885	28,712,670										28,712,670
0350401 - Gen Admin	24,000,000	2,202,785	2,509,885	28,712,670										28,712,670
0350401001 - Gen Admin	24,000,000	2,202,785	2,509,885	28,712,670										28,712,670
03505 - Regional Offices		1,305,400		1,305,400										1,305,400
0350501 - Greater Accra Regional Office		92,400		92,400										92,400
0350501001 - Greater Accra Regional Office		92,400		92,400										92,400
0350502 - Volta Regional Office		141,600		141,600										141,600
0350502001 - Volta Regional Office		141,600		141,600										141,600
0350503 - Eastern Regional Office		152,400		152,400										152,400
0350503001 - Eastern Regional Office		152,400		152,400										152,400
0350504 - Central Regional Office		141,600		141,600										141,600
0350504001 - Central Regional Office		141,600		141,600										141,600
0350505 - Western Regional Office		135,600		135,600										135,600
0350505001 - Western Regional Office		135,600		135,600										135,600
0350506 - Ashanti Regional Office		188,200		188,200										188,200
0350506001 - Ashanti Regional Office		188,200		188,200										188,200





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: 2019 | Currency: GH Cedi
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0350507 - Brong Ahafo Regional Office		146,400		146,400										146,400
0350507001 - Brong Ahafo Regional Office		146,400		146,400										146,400
0350508 - Northern Regional Office		150,000		150,000										150,000
0350508001 - Northern Regional Office		150,000		150,000										150,000
0350509 - Upper East Regional Office		82,800		82,800										82,800
0350509001 - Upper East Regional Office		82,800		82,800										82,800
0350510 - Upper West Regional Office		74,400		74,400										74,400
0350510001 - Upper West Regional Office		74,400		74,400										74,400





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