



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

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

*PROGRAMME BASED BUDGET ESTIMATES
For 2020*



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



The CHRAJ MTEF PBB for 2020 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

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
03501 - Management and Administration	23,277,673	8,584,420	5,500,000	37,362,093											37,362,093
03501001 - General Administration	23,277,673	8,124,420	5,500,000	36,902,093											36,902,093
03501002 - Finance		50,000		50,000											50,000
03501003 - Human Resource		60,000		60,000											60,000
03501004 - Policy; Planning; Budgeting; Co-ordination; Monitoring and Evaluation		350,000		350,000											350,000
03502 - Promote and Protect Fundamental Human Rights		400,000		400,000											400,000
03502000 - Promote and Protect Fundamental Human Rights		400,000		400,000											400,000
03503 - Administrative Justice		300,000		300,000											300,000
03503000 - Administrative Justice		300,000		300,000											300,000
03504 - Anti-Corruption		2,800,000		2,800,000											2,800,000
03504000 - Anti-Corruption		2,800,000		2,800,000											2,800,000
Grand Total	23,277,673	12,084,420	5,500,000	40,862,093											40,862,093

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

1. POLICY FRAMEWORK OBJECTIVES

The Policy objective in line with the NMTPF (2018-2021) - Coordinated Programme of Economic & Social Development Policy (CP) (2017-2024) for the Commission on Human Rights and Administrative Justice are

- Deepen Transparency and Public Accountability
- Promote the fight against Corruption and Economic Crimes

2. MISSION

For all 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 persons in Ghana and combat corruption.

We do these through:

- **Investigations Services** – Includes mediation, negotiation, case management, case referrals, court actions, systemic investigations, panel hearing
- **Advisory Services** – opinions given to government, government agencies, and individuals
- **Monitoring and Research** – statistics and data management, documentation, library services and training
- **Public Education** – creating public awareness on the mandates and services of the Commission through seminars, symposia, lectures, media engagements, debates, quizzes, essay competitions etc.
- **Integrity Management** – gift management, conflict of interest, assets declaration, ethics.

3. CORE FUNCTIONS

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

- To investigate complaints of violations of fundamental rights and free 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 Co-ordinating 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;



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- 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 16 Regional Offices and 100 District offices across the country, with staff strength of 696.
 - All costs and expenses related to investigations conducted by the Commission into a complaint shall be borne by the Commission



4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status Year - 2019			Target	
		Year	Value	Year	Target	Actual Performance	Year	Value
NACAP Implemented	Percentage of implementation progress	2015	2%	2019	35%	23%	2023	80%
Integrity in public office	Corruption Perception Index (On the scale of 1 – 10)	2015	4.7	2019	5.0	4.6	2023	7.0
Human rights and dignity respected	Mo Ibrahim Governance Survey(on the scale of 1-10)	2015	7.09	2019	8.0	7.6	2023	8.5
Improved public service administration	Mo Ibrahim Governance Survey(on the scale of 1-10)	2015	4.93	2019	6.8	6.7	2023	8.00

5. SUMMARY OF KEY ACHIEVEMENTS IN 2019

- 17% completion of the reconstruction work at Headoffice
- Coordinated implementation of NACAP,
- Monitored implementation of NACAP and compiled Annual Progress Report.
- Partnered with Office of the Senior Minister & the Public Sector Reform Secretariat to implementation of the Public Sector Reform for Results Project (PSRRP) through Grievance Redress & Capacity Building of Client Service Units in MDAs
- Partnered with NDPC and other stakeholders to implement the SDGs
- Strengthened its Regional and District Offices to improve service delivery in the regions
- Investigated about 9,000 cases on human rights, administrative justice and corruption and breaches of code of conduct for public officers
- Undertook about 5,000 public education and sensitization activities on Human Rights, Administrative Justice and Corruption.





Reconstruction of burnt section of the Old Parliament House – WIP



NACAP ARP Writing





Communication Strategy validation Workshop – NACAP



Sensitization on SDG – Organized for CHRAJ Staff



6. EXPENDITURE TRENDS

The total amount of funds allocated the Commission in 2017 was GH¢24,505,470. This comprised GH¢14,823,550 compensation, GH¢4,681,920 Goods & Services and GH¢5,000,000 Capex.

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 amount of GH¢5,000,000.00 (GH¢338,450.55) was released for Capex in 2017.

In 2018 fiscal year, the Commission was allocated a total budget allocation of GH¢25,618,470.00. This comprised of GH¢17,618,470 for Compensation of Employees, GH¢3,000,000 for Goods and Services and GH¢5,000,000 for Capital Expenditure.

As at December 2018 GH¢18,121,642.33 had been expended on compensation of staff. Gh¢2,399,951.68 was released to cover expenditure on Goods & Services; 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 62% (GH¢3,083,823.17) of Capex allocation of GH¢5,000,000 was expended on assets.

Table 1: Total budgetary allocation for 2019

ITEM	BUDGET (GH)	REVISED BUDGET	RELEASE (Sept)	VARIANCE	% VARIANCE
Compensation of employees	24,000,000	22,277,672	18,712,612.03	3,565,060	16 %
Goods & Services- GoG	5,438,185	5,438,185	4,332,498.24	1,105,686.76	20%
CAPEX – GoG	2,509,885	2,509,885	1,258,958	1,250,927	49.8%
Total	31,948,070	30,225,742	24,304,068.27	7,644,001.73	

Table 1 refers. CHRAJs total budgetary allocation for 2019 stood at GH¢31,948,070. This comprised Gh¢24,000,0000 compensation, Gh¢5,438,185 goods and services and Gh¢2,509,885 CAPEX.



As at September 2019, 78% of compensation (GH¢18,712,613.03) had been expended on salary and wages of staff, GH¢4,332,498.24 had been released for spending on Goods and Services within the same period. This represented 80% of Goods and Services allocation.

Within the review month of September 2019 an amount of GH¢1,258,958 was released for spending on assets. This represented 50% of appropriation amount for Capex.

In summary, by September 2019, 76.1 % (GH¢24,304,068.27) of total appropriation had been released and expended by the Commission.

For the year 2020, total budgetary allocation for the Commission stands at GH¢40,897,551. This comprises of GH¢23,193,131 compensation of employees, GH¢12,204,420 for Goods and services and GH¢5,500,000 for Capital Expenditure.





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

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - Commission on Human Rights and Admin.	40,897,551	41,057,551	41,057,551	41,057,551
03501 - Management and Administration	37,397,551	37,557,551	37,557,551	37,557,551
03501001 - General Administration	36,937,551	37,097,551	37,097,551	37,097,551
21 - Compensation of employees [GFS]	23,193,131	23,193,131	23,193,131	23,193,131
22 - Use of goods and services	7,836,651	7,996,651	7,996,651	7,996,651
27 - Social benefits [GFS]	277,665	277,665	277,665	277,665
28 - Other expense	130,104	130,104	130,104	130,104
31 - Non financial assets	5,500,000	5,500,000	5,500,000	5,500,000
03501002 - Finance	50,000	50,000	50,000	50,000
22 - Use of goods and services	50,000	50,000	50,000	50,000
03501003 - Human Resource	60,000	60,000	60,000	60,000
22 - Use of goods and services	60,000	60,000	60,000	60,000
03501004 - Policy; Planning; Budgeting; Co-ordination; Monit	350,000	350,000	350,000	350,000
22 - Use of goods and services	350,000	350,000	350,000	350,000
03502 - Promote and Protect Fundamental Human Rights	400,000	400,000	400,000	400,000
03502000 - Promote and Protect Fundamental Human Rights	400,000	400,000	400,000	400,000
22 - Use of goods and services	400,000	400,000	400,000	400,000
03503 - Administrative Justice	300,000	300,000	300,000	300,000
03503000 - Administrative Justice	300,000	300,000	300,000	300,000
22 - Use of goods and services	300,000	300,000	300,000	300,000
03504 - Anti-Corruption	2,800,000	2,800,000	2,800,000	2,800,000
03504000 - Anti-Corruption	2,800,000	2,800,000	2,800,000	2,800,000
22 - Use of goods and services	2,800,000	2,800,000	2,800,000	2,800,000

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





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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03501 - Management and Administration	37,397,551	37,557,551	37,557,551	37,557,551
03501001 - General Administration	36,937,551	37,097,551	37,097,551	37,097,551
21 - Compensation of employees [GFS]	23,193,131	23,193,131	23,193,131	23,193,131
22 - Use of goods and services	7,836,651	7,996,651	7,996,651	7,996,651
27 - Social benefits [GFS]	277,665	277,665	277,665	277,665
28 - Other expense	130,104	130,104	130,104	130,104
31 - Non financial assets	5,500,000	5,500,000	5,500,000	5,500,000
03501002 - Finance	50,000	50,000	50,000	50,000
22 - Use of goods and services	50,000	50,000	50,000	50,000
03501003 - Human Resource	60,000	60,000	60,000	60,000
22 - Use of goods and services	60,000	60,000	60,000	60,000
03501004 - Policy; Planning; Budgeting; Co-ordination; Monit	350,000	350,000	350,000	350,000
22 - Use of goods and services	350,000	350,000	350,000	350,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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
- To effectively coordinate the activities of the Commission
- To provide adequate infrastructural & 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 ;
- 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
- Co-operate with Executive, Parliament, Judiciary and other governance institutions to promote human rights, good governance, ethical society and combat corruption
- Formulate and review relevant policies and plans
- Ensure CHRAJ coordinates implementation of NACAP and issue Annual Progress Reports (APR)
- 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.
- Strengthen internal controls and Audit



- Recruit experienced professional staff with requisite core skills and specializations.
- Develop and retain human resource capacity.
- Complete rehabilitation of Head Office
- Acquire office equipment and transportation.
- Enhance visibility of CHRAJ
- Monitor and evaluate the implementation of the programmes of the Commission
- Create conducive environment for work and for the public to access service
- Manage Assets of the Commission
- Ensure compliance with Public Financial Management and accounting procedures
- Organize training and development programs to improve efficiency
- Facilitating the implementation of the Annual budget; and

The main source of funding is GoG. The number of staff delivering the sub-programme is 53 and the beneficiaries are all staff.

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Response to policy-related correspondence	Number of policy issues	20	15	20	12	25	25	25	28
Commissioners Meetings	Number of meetings	12	10	12	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	12	9	12	10	12 meetings in a year	12 meetings in a year	12 meetings in a year	12 meetings in a year
Commission's Annual Budget	Approved before	Dec 31st	Dec.	Dec 31st	Annual Budget submitted to MoF	Dec 31st	Dec 31st	Dec 31st	Dec 31 st
Develop & enforce standards for Professional staff	Standard operating manuals	1	1	2	1	1	2	3	4
Revised Human Resource	New Human Resource policy	revised	revised	revised	revised	revised	revised	revised	Revised



Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Management Policy									
Financial Reports	Annual 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	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	15 days	12 days	30 days	30 days	30 days	30 days
Assets Register	Updating of Assets Register	Updated 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	End of every quarter
Preparation of Budget	Approved Annual Budget by Parliament	End of year	31 st August	30 th July	30 th July	31 st August	31 st August	31 st August	31 st August
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	End of third quarter	End of third quarter
	Monitoring and Evaluation report developed by	31 st Dec.	31 st Dec.	30 th July	15 th July.	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	Report validated by July	Validated by July	June of the Ensuing year	June of the Ensuing year	June of the Ensuing year	June of the Ensuing year
	Special Reports developed by	10 th Dec.	10 th Dec.	30 th July	15 th July.	10 th Dec.	10 th Dec.	10 th Dec.	10 th Dec.
Development and implementation of Strategic plan	Strategic plan developed	Dec 31 st	Not yet	Dec 31 st	Work in progress	developed	Validated & Printed	Dissemination	Dissemination
	Implementation of strategic plan	Awaiting development	Awaiting development	Awaiting development	Awaiting development	implementation	Awaiting development	Awaiting development	Awaiting development
Enhance visibility	Public engagement programmes	25	11	25	10	32	46	52	63



Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	indicative Year 2021	indicative Year 2022	indicative Year 2023
		Target	Actual	Target	Actual				
	Media engagements	16	13	4	3	17	21	23	31

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Reconstruction of burnt section of Head office
Continuous Revision of Organizational structure	Three 4-Wheel Drives and 5 Pickups
Prepare and submit budget estimate	Networking & ICT equipment
Monitor and report on budgetary allocation	Acquisition of Human Resource Software Package
Prepare and submit monthly accounts returns	
Coordinate the review of the annual accounts	
Preparation of internal audit reports	
Carrying out audit inspections	
Manpower Development	
Capacity Building of Staff	
Review M & E plans of the Commission	
Review and develop policies	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03501001 - General Administration	36,937,551	37,097,551	37,097,551	37,097,551
21 - Compensation of employees [GFS]	23,193,131	23,193,131	23,193,131	23,193,131
22 - Use of goods and services	7,836,651	7,996,651	7,996,651	7,996,651
27 - Social benefits [GFS]	277,665	277,665	277,665	277,665
28 - Other expense	130,104	130,104	130,104	130,104
31 - Non financial assets	5,500,000	5,500,000	5,500,000	5,500,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource, Finance, Policy Planning, Monitoring & Evaluation

1. Budget Sub-Programme Objectives

- To effectively coordinate the activities of the Commission
- To provide adequate logistics for efficient service delivery
- To improve the financial management systems and reporting.
- To ensure adequate human resource and improve the skills and delivery of all staff
- 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

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:

- Cooperate with Executive, Parliament, Judiciary and other governance institutions to promote human rights, good governance, ethical society and combat corruption
- Formulate and review of relevant policies and plans
- Ensure CHRAJ coordinates implementation of NACAP and issue Annual Progress Reports (APR)
- 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.
- Strengthen internal controls and Audit
- Recruit experienced professional staff with requisite core skills and specializations.
- Develop and retain human resource capacity.
- Complete rehabilitation of Head Office
- Acquire office equipment and transportation.
- Enhance visibility of CHRAJ



- Monitor and evaluate the implementation of the programmes of the Commission
- Create conducive environment for work and for the public to access service
- Manage Assets of the Commission
- Ensure compliance with Public Financial Management and accounting procedures
- Organize training and development programs to improve efficiency
- Facilitating the implementation of the Annual budget; and

The main source of funding 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 Sub-Programme Results Statement

The table indicates the main outputs, their 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual Perform	Target	Actual Perform				
Develop standards for Professional staff	Standard operating manuals	5	2	4	3	5	5	6	6
Staff development	Number of staff trained	120	85	250	188	300	400	450	480
Human Resource Software Package	Status of Software Package	To be reviewed	Reviewed	Upgrade	Upgraded	upgrade	upgrade	redevelop	review
Revise Human Resource Management policy	New Human Resource policy	To be revised	Revised	Revise	Revised	review	review	revise	review
Financial Reports	Financial Report prepared	Report prepared every quarter	18 days after the end of the quarter	16 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	25 days	20 days	30 days	21 days	30 days	30 days	30 days	30 days



Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual Perform	Target	Actual Perform				
Assets Register	Assets Register	Every quarter	One week before Quarter ends	End of every quarter	One week before Quarter ends	End of every quarter	End of every quarter	End of every quarter	End of every quarter
Preparation of Budget	Budget produced by	2 nd Week in Sept.	2 nd week Sept.	31 st August	31 st August	31 st August	31 st August	31 st August	31 st August
Monitoring and Evaluation	Monitoring and Evaluation Plan	End of third qtr	End of third quarter	End of third quarter	One week before	End of third quarter	End of third quarter	End of third quarter	End of third quarter
	Monitoring and Evaluation report developed by	End of third qtr	End of third quarter	31 st Dec.	Target compliant	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Strategic plan	Strategic plan completed by	Draft by 31 st Dec.	31 st Dec	31 st Dec.	Target compliant	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Continuous Revision of Organizational structure	
Payment of subscriptions	
Internal Management / Support - Manpower Development, Budget Preparation, M&E, Internal Audit	
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 internal audit reports	
Carrying out audit inspections	
Manpower Development	
Capacity Building of Staff	
Review M & E plans of the Commission	
Undertake impact assessment of programmes	
Provide policy direction for the systemic investigation into human rights abuses	
Review and develop policies	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03501002 - Finance	50,000	50,000	50,000	50,000
22 - Use of goods and services	50,000	50,000	50,000	50,000



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03501003 - Human Resource	60,000	60,000	60,000	60,000
22 - Use of goods and services	60,000	60,000	60,000	60,000



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03501004 - Policy; Planning; Budgeting; Co-ordination;	350,000	350,000	350,000	350,000
22 - Use of goods and services	350,000	350,000	350,000	350,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: HUMAN RIGHTS

1. Budget Programme Objective

To promote and protect fundamental human rights and freedoms.

2. Budget Programme Description

- To promote and protect fundamental human rights and freedoms.
- Budget Programmes Description
- 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 as well as public hearings on human rights
- Conduct Public Education across the length and breadth of the country including radio, schools programmes and community outreach programmes
- Organize 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.
- Organize radio, schools and community educational programmes across the length and breadth of the country.
- Establish Human Rights and Integrity Clubs (HRICs) in schools
- Empower the public to demand promotion, respect and fulfillment of their rights, and
- Enhance capacity of duty-bearers to respond appropriately to human rights demands
- International cooperation and reporting obligations (UNHRC, UPR, ICC, etc)

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.



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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual Perform.	Target	Actual Perform.				
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	Annual	Annual
Investigate & redress Human Rights violations	Number of cases investigated	9,000	7590	10,000	8200	8000	9500	9,800	10,000
Systemic Investigation	Number of unique cases investigated	3	3	3	2	4	3	3	5
Carry out Public Education & Sensitization on Human Rights in Schools	Number of Public Education programmes	4,000	4,000	5,500	4098	3,500	5600	6000	6000



Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual Perform.	Target	Actual Perform.				
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	8	7	12	15	18	20
Organize Annual Human Rights & Integrity Camps for Schools	Annual Human Rights & Integrity Camps for Schools organized	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

4. Budget Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Continuous Revision of Organizational structure	
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 internal audit reports	
Carrying out audit inspections	
Manpower Development	
Capacity Building of Staff	
Review M & E plans of the Commission	
Review and develop policies	





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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03502 - Promote and Protect Fundamental Human Rights	400,000	400,000	400,000	400,000
03502000 - Promote and Protect Fundamental Human Rights	400,000	400,000	400,000	400,000
22 - Use of goods and services	400,000	400,000	400,000	400,000

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. The main source of funding for this programme 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual Perform	Target	Actual Perform				
Build capacity of MDAs for Grievance Redress & Complaint Handling	Number of MDAs with Client Service Units	-	-	20	10	50	80	120	150
Investigate complaints of Administrative Justice	Number of complaints investigated	900	850	400	210	500	600	650	700
Conduct Public Education on Principles of Good Administrative Justice	Number of Public Education programmes	1500	1300	500	300	800	800	850	900
Strengthen international cooperation with sister Ombudsman Institutions & international bodies { IOI, AOMA, etc }	Number of conferences, workshops and seminars attended	10	7	4	3	5	5	8	8



4. Budget Programme Operations and Projects

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

Operations	Projects
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	





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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03503 - Administrative Justice	300,000	300,000	300,000	300,000
03503000 - Administrative Justice	300,000	300,000	300,000	300,000
22 - Use of goods and services	300,000	300,000	300,000	300,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ANTI-CORRUPTION DEPARTMENT - NATIONAL ANTI-CORRUPTION ACTION PLAN

1. Budget Programme Objectives

Under this mandate, the Commission combats corruption through prevention, Investigation and enforcement, and public education. The Commission does this through its Anti-corruption department. The objectives of the programme include the following;

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

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:

- 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 100 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Coordinate the implementation of the National Anti-Corruption Action Plan (NACAP);	Number of Implementing Partners reporting implementation of NACAP	395	87	350	Awaiting report	400	450	500	500
Monitor the implementation of the National Anti-Corruption Action Plan (NACAP);	Annual Progress Report	April of 2018	July 2018	April 2019	Date not due	April 2020	April 2021	April 2022	-
Printing and dissemination of materials on NACAP.	Number of copies	10,000	5,000	2,000	1,000	5000	-	5,000	-
Conduct public education on NACAP and corruption, and rally the nation around the implementation of the NACAP;	Number of Public Education programmes	3000	2,400	1000	700	2,850	3,000	3,000	3,250
Train Ethics and Compliance officers of MDAs/MM DAs	Number trained	150	50	100	50	150	150	150	100



Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Prepare relevant Legislative Instrument for the enforcement of Code of Conduct	LI passed	80%	70%	35%	15%	91%	97%	100%	100%
	Enforcement of Code of Conduct	CoC enforced	CoC enforced	CoC enforced	CoC enforced	CoC enforced	CoC enforced	CoC enforced	CoC enforced
Develop, Print and Disseminate new Code of Conducts for Public Officers under the Conduct of Public Officers Law	Copy of CoC / Number of CoC printed	-	Activity not carried out due to Law not passed	-	-	Done/50,000 copies printed	100,000/100 e-copies	100,000/200 e-copies	-
Conduct systems examination of public institutions to reduce opportunities for corruption	Number of institutions Examined	2	0	2	0	3	5	8	10



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	
Coordinate & monitor the implementation of the National Anti-Corruption Action Plan (NACAP);	
Implement National Integrity Programme	
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 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03504 - Anti-Corruption	2,800,000	2,800,000	2,800,000	2,800,000
03504000 - Anti-Corruption	2,800,000	2,800,000	2,800,000	2,800,000
22 - Use of goods and services	2,800,000	2,800,000	2,800,000	2,800,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2020 | Currency: Ghanaian Cedi (GHS)

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	
035 - Commission on Human Rights and Admin. Justice	23,277,673	12,084,420	5,500,000	40,862,093											40,862,093
03501 - Human Rights Department		400,000		400,000											400,000
0350101 - Gen. Admin		400,000		400,000											400,000
0350101001 - Gen. Admin		400,000		400,000											400,000
03502 - Administrative Justice Department		300,000		300,000											300,000
0350201 - Gen Admin		300,000		300,000											300,000
0350201001 - Gen Admin		300,000		300,000											300,000
03503 - Anti Corruption Department		2,800,000		2,800,000											2,800,000
0350301 - Gen Admin		2,800,000		2,800,000											2,800,000
0350301001 - Gen Admin		2,800,000		2,800,000											2,800,000
03504 - Administration and Finance Department	23,277,673	5,674,420	5,500,000	34,452,093											34,452,093
0350401 - Gen Admin	23,277,673	5,674,420	5,500,000	34,452,093											34,452,093
0350401001 - Gen Admin	23,277,673	5,674,420	5,500,000	34,452,093											34,452,093
03505 - Regional Offices		2,910,000		2,910,000											2,910,000
0350501 - Greater Accra Regional Office		210,000		210,000											210,000
0350501001 - Greater Accra Regional Office		210,000		210,000											210,000
0350502 - Volta Regional Office		318,000		318,000											318,000
0350502001 - Volta Regional Office		318,000		318,000											318,000
0350503 - Eastern Regional Office		330,000		330,000											330,000
0350503001 - Eastern Regional Office		330,000		330,000											330,000
0350504 - Central Regional Office		294,000		294,000											294,000
0350504001 - Central Regional Office		294,000		294,000											294,000
0350505 - Western Regional Office		300,000		300,000											300,000
0350505001 - Western Regional Office		300,000		300,000											300,000
0350506 - Ashanti Regional Office		414,000		414,000											414,000
0350506001 - Ashanti Regional Office		414,000		414,000											414,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2020 | Currency: Ghanaian Cedi (GHS)

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	
0350507 - Brong Ahafo Regional Office		348,000		348,000											348,000
0350507001 - Brong Ahafo Regional Office		348,000		348,000											348,000
0350508 - Northern Regional Office		378,000		378,000											378,000
0350508001 - Northern Regional Office		378,000		378,000											378,000
0350509 - Upper East Regional Office		168,000		168,000											168,000
0350509001 - Upper East Regional Office		168,000		168,000											168,000
0350510 - Upper West Regional Office		150,000		150,000											150,000
0350510001 - Upper West Regional Office		150,000		150,000											150,000



REPUBLIC OF GHANA

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