



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2022 - 2025***

**COMMISSION ON HUMAN RIGHTS AND
ADMINISTRATIVE JUSTICE**

***PROGRAMME BASED BUDGET ESTIMATES
FOR 2022***



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



The CHRAJ MTEF PBB for 2022 is also available on the internet at: www.mofep.gov.gh

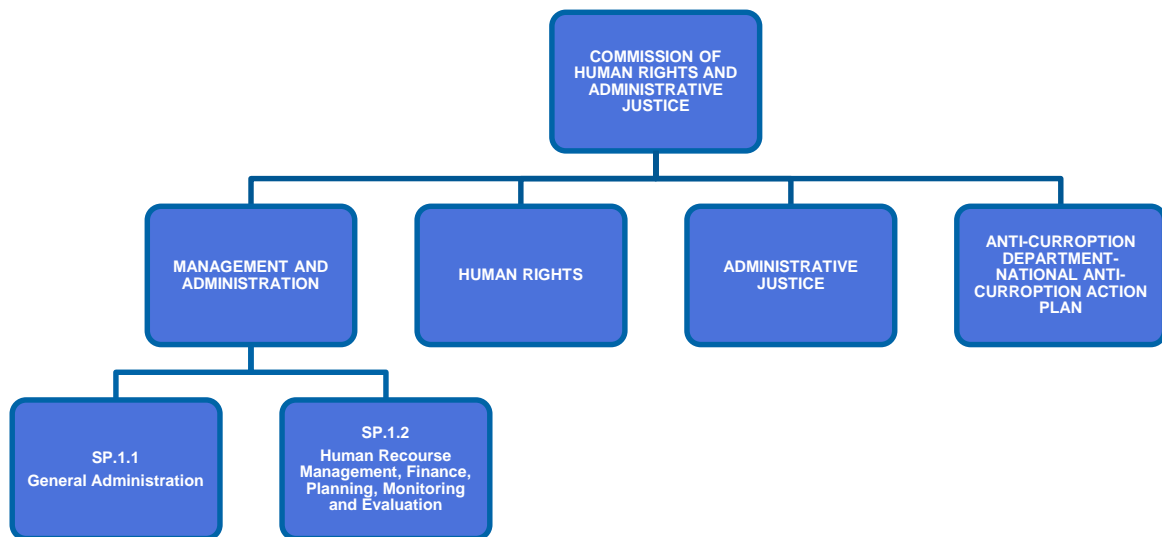


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PROGRAMME STRUCTURE – COMMISSION ON HUMAN RIGHTS AND ADMINISTRATIVE JUSTICE





1.5. Appropriation Bill

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

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

Year: 2022 | 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	39,527,000	11,258,500	6,000,000	56,785,500											56,785,500
03501001 - General Administration	39,527,000	9,890,525	6,000,000	55,417,525											55,417,525
03501004 - Policy; Planning; Budgeting; Co-ordination; Monitoring and Evaluation		1,367,975		1,367,975											1,367,975
03502 - Promote and Protect Fundamental Human Rights		500,000		500,000											500,000
03502000 - Promote and Protect Fundamental Human Rights		500,000		500,000											500,000
03503 - Administrative Justice		400,000		400,000											400,000
03503000 - Administrative Justice		400,000		400,000											400,000
03504 - Anti-Corruption		3,166,500		3,166,500											3,166,500
03504000 - Anti-Corruption		3,166,500		3,166,500											3,166,500
Grand Total	39,527,000	15,325,000	6,000,000	60,852,000											60,852,000

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) for the Commission on Human Rights and Administrative Justice are:

- Promote Good Corporate Governance
- Deepen Democratic Governance
- Deepen Transparency and Public Accountability
- Promote the fight against Corruption and Economic Crimes

2. GOAL

- Promote and protect fundamental human rights and freedoms
- Promote fair administration of public services and contribute to public demand for better service delivery
- Promote and protect national integrity and investigate corruption
- Strengthen capacity to promote and protect human rights, national integrity, accountability and ensure administrative justice

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:

- 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 683.
- 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 - 2021			Target	
		Year	Value	Year	Target	Actual Performance	Year	Value
Level of Implementation of NACAP	Percentage of implementation progress	2020	50%	2021	58%	55%	2022	70%
Human Rights Complaints	Number of human rights complaints investigated	2020	8,000	2021	9,900	6,200	2022	9,900
Administrative Justice Complaints	Number of complaints investigated	2020	500	2021	500	205	2022	550
Corruption Complaints	Number of complaints investigated	2020	125	2021	100	47	2022	150
Public Education & Sensitization Programmes	Number of PE & sensitization programmes undertaken	2020	5,000	2021	5,000	3,871	2022	5,000

5. SUMMARY OF KEY ACHIEVEMENTS IN 2021

2021 Performance

Management & Administration

- Over 50% completion of work on the reconstruction of its offices
- Opened 32 new district offices
- Recruited 220 new investigators, registrars and other key staff
- Upgraded six new regional offices
- Renovated Bono East regional office
- Renovated residential accommodation
- Rehabilitated and refurbished lavatories at Head Office
- Commenced processes to acquire two saloon vehicles
- Acquired and distributed locally made furniture to staff
- Acquired and distributed computers, accessories, and photocopiers to regional offices.



Human Rights & SDGs

- Intensified with the programme of creating safe-space for Covid-19 related complaints bordering on stigma & discrimination issues.
- Carried out Baseline Assessment on Business & Human Rights
- Revised Stigma & Discrimination Reporting System and trained staff on the new System
- Compiled report on National Committee on Human Rights Education in schools
- Ongoing Engagement with duty-bearers, rights-holders and other key actors, including, Parliament, the Judiciary, NDPC, MDAs, MMDAs, CSOs to raise awareness and build trust, promote dialogue and concerted efforts for a Human Rights-based Approach to implementing the SDGs and safeguarding space for engagements of rights-holders and civil society.
- Investigated 6,528 human rights cases
- Carried out 3,571 public education and sensitization activities on human rights

Administrative Justice

- Organized a roundtable sensitization workshop for Heads of Departments of MDAs, MMDAs and CEOs in the Public Sector to clarify CHRAJ's oversight role over actions and decisions of public officials and Public Services.
- Collaborated with the Public Sector Reform Secretariat to implement the Public Sector Reform for Results Project (PSRRP) through Grievance Redress & Capacity Building of Client Service Units in MDAs
- Assisted a number of Secondary Cities to develop Service Charters
- Investigated 215 administrative justice cases
- Carried out 992 public education and sensitization activities on administrative justice

Coordination of Implementation of NACAP and Anti-Corruption

- Visited 135 MMDAs to verify NACAP implementation reports for 2017-2019
- Compiled NACAP 2020 Annual Progress Report
- Commenced Corruption Risk Assessment for Ministry of Fisheries & Aqua Culture and Ghana Health Service
- Commenced preparations for first Actual Corruption Survey in Ghana in partnership with UNODC, Ghana Statistical Service, and other stakeholders
- Engaged MDAs on Public Service Integrity Programme (PSIP), including enforcement of the Code of Conduct for Public Officers, Asset Declaration regime, Conflict of Interest rules and Gift Policy in public sector institutions
- Investigated 47 cases on corruption and breaches of code of conduct for public officers.
- Carried out 1,169 public education and sensitization activities on anti-corruption & NACAP





Reconstruction of burnt section of the Old Parliament House – WIP



Key Accountability Institutions – Signing MOU



6. EXPENDITURE TRENDS

Table 1: Summary of Expenditure by Economic Classification (2021)

ITEM	BUDGET (GH)	REVISED BUDGET	RELEASE (September)	VARIANCE	%VARIANCE
Compensation of employees	25,048,581	25,048,581	18,500,456.63	6,548,124.37	26.1
Goods & Services- GoG	13,894,732	13,894,732	9,099,558.16	4,795,173.84	34.5
CAPEX – GoG	6,325,000	6,325,000	5,686,079.62	638,920.38	10.1
Total	45,268,313	45,268,313	33,286,094.41	11,982,218.59	

Total budget allocated to the Commission in 2021 was GH¢45,268,313.00. This comprised GH¢25,048,581 for Compensation of employees, GH¢13,894,732 for Goods and services and GH¢6,325,000 for Capital expenditure.

By September 2021, the Commission had through its activities expended GH¢18,500,456.63 on Compensation of employees, GH¢9,099,558.16 on Goods and services and GH¢5,686,079.62 on Capital expenditure.

In effect, the total released budget as at end September stands at GH¢33,286,094.41 representing 73.5% of the approved budget. However, actuals as at September, 2021 was GH¢ 27,413,480.20.

Table 2: Total budgetary allocation for 2022

ITEM	BUDGET (GH)
Compensation of employees	39,527,000
Goods & Services- GoG	15,325,000
CAPEX – GoG	6,000,000
Total	60,852,000

In 2022, a total budget of GH¢ 60,852,000 has been allocated to the Commission. This comprise GH¢39,527,000 as Compensation for employees, GH¢15,325,000 for Goods and services and GH¢6,000,000 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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
Programmes - Commission on Human Rights and Admin.	60,852,000	60,852,000	60,852,000	60,852,000
03501 - Management and Administration	56,785,500	56,785,500	56,785,500	56,785,500
03501001 - General Administration	55,417,525	55,417,525	55,417,525	55,417,525
21 - Compensation of employees [GFS]	39,527,000	39,527,000	39,527,000	39,527,000
22 - Use of goods and services	9,568,879	9,568,879	9,568,879	9,568,879
27 - Social benefits [GFS]	230,502	230,502	230,502	230,502
28 - Other expense	91,144	91,144	91,144	91,144
31 - Non financial assets	6,000,000	6,000,000	6,000,000	6,000,000
03501004 - Policy; Planning; Budgeting; Co-ordination; Monit	1,367,975	1,367,975	1,367,975	1,367,975
22 - Use of goods and services	1,367,975	1,367,975	1,367,975	1,367,975
03502 - Promote and Protect Fundamental Human Rights	500,000	500,000	500,000	500,000
03502000 - Promote and Protect Fundamental Human Rights	500,000	500,000	500,000	500,000
22 - Use of goods and services	500,000	500,000	500,000	500,000
03503 - Administrative Justice	400,000	400,000	400,000	400,000
03503000 - Administrative Justice	400,000	400,000	400,000	400,000
22 - Use of goods and services	400,000	400,000	400,000	400,000
03504 - Anti-Corruption	3,166,500	3,166,500	3,166,500	3,166,500
03504000 - Anti-Corruption	3,166,500	3,166,500	3,166,500	3,166,500
22 - Use of goods and services	3,166,500	3,166,500	3,166,500	3,166,500



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. Further- more, this Programme will establish efficient systems and processes and maintain high standards of operation geared towards ensuring effective delivery of CHRAJ's mandates.

The Commission will do the following to achieve this:

- Submit Annual Report 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 new 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03501 - Management and Administration	56,785,500	56,785,500	56,785,500	56,785,500
03501001 - General Administration	55,417,525	55,417,525	55,417,525	55,417,525
21 - Compensation of employees [GFS]	39,527,000	39,527,000	39,527,000	39,527,000
22 - Use of goods and services	9,568,879	9,568,879	9,568,879	9,568,879
27 - Social benefits [GFS]	230,502	230,502	230,502	230,502
28 - Other expense	91,144	91,144	91,144	91,144
31 - Non financial assets	6,000,000	6,000,000	6,000,000	6,000,000
03501004 - Policy; Planning; Budgeting; Co-ordination; Monit	1,367,975	1,367,975	1,367,975	1,367,975
22 - Use of goods and services	1,367,975	1,367,975	1,367,975	1,367,975



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 77.

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			
		2020		2021		Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual	Year 2022	Year 2023	Year 2024	Year 2025
Response to policy-related correspondence	Number of policy issues	25	15	25	15	25	25	25	30
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	10	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 31st	Dec 31st	Annual Budget submitted to MoF	Dec 31st	Dec 31st	Dec 31st	Dec 31st
Develop & enforce standards for Professional staff	Standard operating manuals	2	1	2	1	1	1	2	4
Revised Human Resource Management Policy	New Human Resource policy	revised	revised	revised	revised	revised	revised	revised	Revised



Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual	Year 2022	Year 2023	Year 2024	Year 2025
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	31st August	31st August	31st August	31st 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
	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	WIP - Reconstruction of burnt section of Head office
Continuous Revision of Organizational structure	Three 4-Wheel Drives and 5 Pickups
Prepare and submit budget estimate	Expand and Strengthen LAN backbone at the Head office
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 for 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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03501001 - General Administration	55,417,525	55,417,525	55,417,525	55,417,525
21 - Compensation of employees [GFS]	39,527,000	39,527,000	39,527,000	39,527,000
22 - Use of goods and services	9,568,879	9,568,879	9,568,879	9,568,879
27 - Social benefits [GFS]	230,502	230,502	230,502	230,502
28 - Other expense	91,144	91,144	91,144	91,144
31 - Non financial assets	6,000,000	6,000,000	6,000,000	6,000,000



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 900.

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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Perform	Target	Actual Perform				
Develop standards for Professional staff	Standard operating manuals	5	2	5	3	5	5	6	6
Staff development	Number of staff trained	120	85	250	130	300	400	450	480
Human Resource Software Package	Status of Software Package	To be reviewed	Reviewed	Upgrade	Upgraded	upgrade	upgrade	redevelop	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
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



Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Perform	Target	Actual Perform				
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	Dec. 31st.	Impl'tn	Impl'tn	Impl'tn	Impl'tn	Impl'tn	Impl'tn	Impl'tn



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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03501004 - Policy; Planning; Budgeting; Co-ordination;	1,367,975	1,367,975	1,367,975	1,367,975
22 - Use of goods and services	1,367,975	1,367,975	1,367,975	1,367,975



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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		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	8,200	9,900	6,200	9,900	9,900	9,900	9,900
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	5,000	4,000	5,000	3,871	5,000	5,000	5,000	5,000
Partner with Health Training Institutions/ professionals bodies and GHS to mainstream Basic	Number of Institutions participating in the course	15	15	8	7	12	15	18	20



Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Perform.	Target	Actual Perform.				
Human Rights Course for Health Professionals									
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
Internal Management of the Organization
Collaborate & consult with Human Rights Institutions
Promote & protect fundamental human rights
Conduct public education on Human Rights
Investigate Human Rights complaints nationwide
Prepare & issue reports
Enforce decisions

Projects





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03502 - Promote and Protect Fundamental Human Rights	500,000	500,000	500,000	500,000
03502000 - Promote and Protect Fundamental Human Rights	500,000	500,000	500,000	500,000
22 - Use of goods and services	500,000	500,000	500,000	500,000



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 960.



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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Performance	Target	Actual Performance				
Build capacity of MDAs for Grievance Redress & Complaint Handling	Number of MDAs with Client Service Units	20	10	30	10	50	80	120	150
Investigate complaints of Administrative Justice	Number of complaints investigated	400	210	500	205	500	500	500	500
Conduct Public Education on Principles of Good Administrative Justice	Number of Public Education programmes	1,500	1,300	1,000	629	1,000	1,000	1,000	1,000
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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03503 - Administrative Justice	400,000	400,000	400,000	400,000
03503000 - Administrative Justice	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 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 683.



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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Coordinate the implementation of the National Anti-Corruption Action Plan (NACAP);	Number of Implementing Partners reporting implementation of NACAP	400	Awaiting Report	400	Awaiting Report	450	500	500	550
Monitor the implementation of the National Anti-Corruption Action Plan (NACAP);	Annual Progress Report	April 2020	Sept 2020	April 2021	Date not due	April 2022	April 2023	April 2024	April 2025
Printing and dissemination of materials on NACAP.	Number of copies	2,000	1,000	2,000	1,050	5,000	-	5,000	-
Conduct public education on NACAP and corruption, and rally the nation around the implementation of the NACAP;	Number of Public Education programmes	1,000	700	1,000	776	1,000	1,000	1,000	1,000
Train Ethics and Compliance officers of MDAs/MM DAs	Number trained	100	50	100	50	150	150	150	100



Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		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	3	3	4



4. Budget Programme Operations and Projects

The tables list 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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03504 - Anti-Corruption	3,166,500	3,166,500	3,166,500	3,166,500
03504000 - Anti-Corruption	3,166,500	3,166,500	3,166,500	3,166,500
22 - Use of goods and services	3,166,500	3,166,500	3,166,500	3,166,500





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 035 - Commission on Human Rights and Admin. Justice
 Year: 2022 | 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	
0350507 - Brong Ahafo Region		207,000		207,000											207,000
0350507001 - Brong Ahafo Regional Office		207,000		207,000											207,000
0350508 - Northern Region		279,000		279,000											279,000
0350508001 - Northern Regional Office		279,000		279,000											279,000
0350509 - Upper East Region		244,000		244,000											244,000
0350509001 - Upper East Regional Office		244,000		244,000											244,000
0350510 - Upper West Region		220,000		220,000											220,000
0350510001 - Upper West Regional Office		220,000		220,000											220,000
0350511 - Oti Region		244,500		244,500											244,500
0350511001 - Oti Regional Office		244,500		244,500											244,500
0350512 - Bono East Region		248,000		248,000											248,000
0350512001 - Bono East Regional Office		248,000		248,000											248,000
0350513 - Ahafo Region		195,500		195,500											195,500
0350513001 - Ahafo Regional Office		195,500		195,500											195,500
0350514 - Savannah Region		166,500		166,500											166,500
0350514001 - Savannah Regional Office		166,500		166,500											166,500
0350515 - North East Region		245,500		245,500											245,500
0350515001 - North East Regional Office		245,500		245,500											245,500
0350516 - Western North Region		295,500		295,500											295,500
0350516001 - Western North Regional Office		295,500		295,500											295,500

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Commission on Human Rights and Admin. Justice (CHRAJ)

Funding Source: GoG

Budget Ceiling:

6,000,000.00 7,140,000.00 7,497,000.00 10,421,000.00

2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
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Allotment Based on the MTEF (2022-2024)

#	Code	Contract	2022	2023	2024	2025
1	0118003	ReConst. of Burnt section of old Parliament house	3,000,000.00	7,140,000.00	2,814,583.95	-

Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, Furniture etc.



REPUBLIC OF GHANA

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