



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026

COMMISSION OF HUMAN RIGHTS AND ADMINISTRATIVE JUSTICE



PROGRAMME BASED BUDGET ESTIMATES FOR 2023

THEME:

**Restoring and Sustaining Macroeconomic Stability and
Resilience through Inclusive Growth & Value Addition**



Nkabom Budget

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



The CHRAJ MTEF PBB for 2023 is also available on the internet at: www.mofep.gov.gh



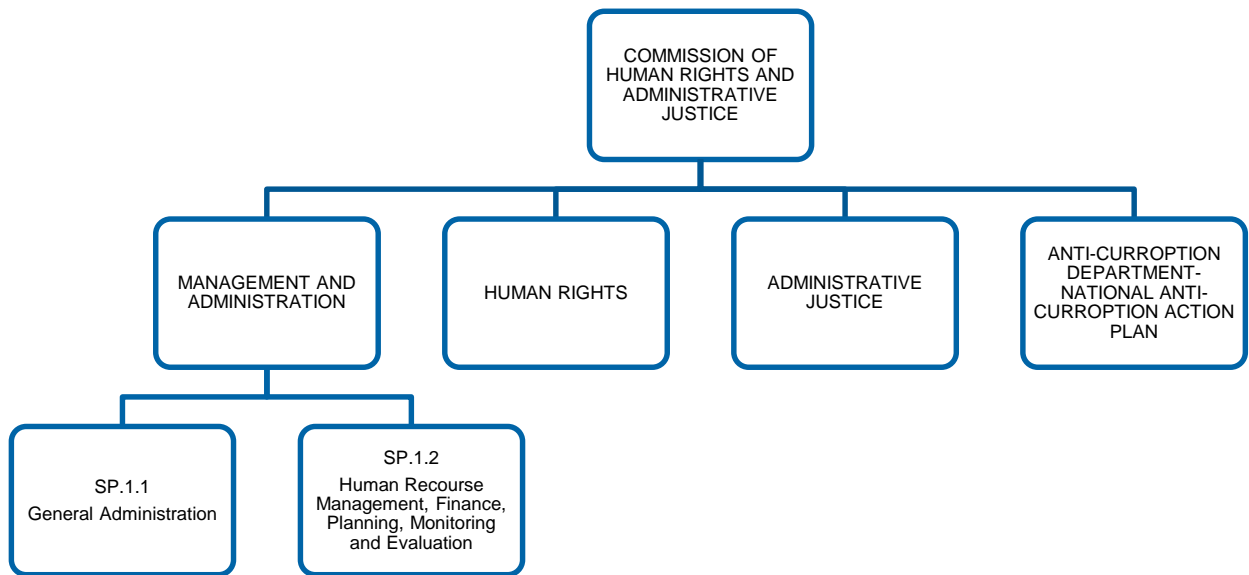
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Commission of Human Right and Administrative Justice







1.5. Appropriation Bill

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

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

Year: 2023 | Currency: Ghana 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	41,898,620	1,813,688	1,088,000	44,800,308											44,800,308
03501001 - General Administration	41,898,620	1,813,688	1,088,000	44,800,308											44,800,308
03502 - Promote and Protect Fundamental Human Rights		100,000		100,000											100,000
03502000 - Promote and Protect Fundamental Human Rights		100,000		100,000											100,000
03503 - Administrative Justice		100,000		100,000											100,000
03503000 - Administrative Justice		100,000		100,000											100,000
03504 - Anti-Corruption		400,000		400,000											400,000
03504000 - Anti-Corruption		400,000		400,000											400,000
Grand Total	41,898,620	2,413,688	1,088,000	45,400,308											45,400,308

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 (2019-2022) - Coordinated Programme of Economic & Social Development Policy (CP) for the Commission on Human Rights and Administrative Justice are:

- Protect fundamental human rights and freedoms
- Promote Good Corporate Governance
- Deepen Transparency and Public Accountability
- Promote the fight against Corruption and Economic Crimes

2. GOALS

- 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 - 2022			Target	
		Year	Value	Year	Target	Actual Performance	Year	Value
Level of Implementation of NACAP	Percentage of implementation progress	2021	58%	2022	68%	65%	2023	75%
Human Rights Complaints	Number of complaints investigated	2021	7,346	2022	9,900	7,535(Sept)	2023	9,900
Administrative Justice Complaints	Number of complaints investigated	2021	257	2022	500	255(Sept)	2023	600
Corruption Complaints	Number of complaints investigated	2021	47	2022	100	333(Sept)	2023	100
Public Education & Sensitization Programmes	Number of PE & sensitization programmes undertaken	2021	7,022	2022	5,000	3,503(Sept)	2023	5,000

5. SUMMARY OF KEY ACHIEVEMENTS IN 2022

2022 Performance

Management & Administration

- 50% completion of work on the reconstruction of its offices at the Old Parliament House
- Opened Thirty (30) District Offices across the country with office accommodation provided by District Assemblies
- Recruited 180 staff of various expertise bringing the total to 1260.



Human Rights & SDGs

- Completed the Baseline Study on Access to Justice Project on gender-based violence against older women accused of witchcraft in the Northern and North East Regions.
- Completed work on National Baseline Assessment Report on Business and Human Rights in Ghana. Draft Road Map on the development of the National Action plan on Business and Human Rights in Ghana was also developed.
- Roundtable Consultative Meeting with Civil Society Organizations on Mental Health & Psychological Disability to assess the situation of human rights protection and safeguarding for persons with psychological disabilities in Ghana and to contribute to the process of reporting on Ghana's human rights performance specifically in the UPR 4th cycle.
- Validation workshop on baseline study on access to justice protection on Gender Based Violence against older women accused of witchcraft.
- Collaborated with local partners such as Amnesty International, National Commission for Civic Education, Commonwealth Human Rights Initiative (CHRI), WAPCAS and Legal Recourse Centre.
- Collaborated with international partner such as Network of African National Human Rights Institution (NANHRI) and Commonwealth forum on National Human Rights Institution (CFNHRI)
- CHRAJ participated in National ICC/SDGs Committee working to produce the voluntary National Review (Country report) on the status of the SDGs' implementation in the country.
- The Commission met with the Attorney General and Ministry of Justice towards the launching of National Baseline Assessment Report on Business and Human Rights and inauguration of steering committee for development of the National Action Plan on Business and Human Rights in Ghana.
- Investigated 7,535 Human Rights complaints and closed 6,665.
- Carried out 2,401 public education and sensitization programmes on human rights.

Administrative Justice

- Appointed a Consultant (Taylor Crabbe) to review and strengthen CHRAJ policies, procedures and institutional capacity to efficiently and transparently handle administrative services – related complaint filing, intake, processing, resolution.
- Submission of inception report on review CHRAJ policies. procedures and institutional capacity submitted to the commission by consultant (Taylor Crabbe).
- Collaborated with the public sector Reform for result project towards preparation for a validation workshop on draft report on review of CHRAJ policies, procedures and institutional capacity.
- Commenced the process of developing Service Charter to assist a number of secondary cities to have standards for measuring service delivery.
- Collaborated with the Police Administration to enhance Police accountability to citizens
- Investigated 255 administrative justice cases and closed 226.
- Carried out 530 public education and sensitization programmes on administrative justice.



Coordination of Implementation of NACAP and Anti-Corruption

- Reformatted New Reporting Framework/Tool, i.e., Google Forms, in place of the NaCORD, for submission of NACAP implementation reports by Implementing Partners (IPs).
- Organized two (2) Completion & validation Workshops on Risk Mitigation Plans for Fisheries (MOFAD) and Health Sectors (GHS) as part of the Corruption Risk Assessment (CRA) for the two sectors.
- Constituted a multi-sectoral committee to develop standard Operating Procedures (SOPs) for use of all State institutions who have mandated to investigate whistleblower complaints under the whistleblower Act.
- Partnered with Ghana Statistical Service (GSS) and the United Nations Office on drugs and crime (UNODC) in Ghana, to conduct the 2021 Ghana Corruption Survey (the Ghana Integrity of Public Service Survey), the most comprehensive survey ever on actual corruption or experiences of people in corruption and launch the survey report in July 2022.
- Conducted investigation 333 cases of code of conduct for public officers under chapter 24 of the constitution and other related offences.
- Carried out 572 public education and sensitization programmes on anti-corruption and NACAP.
- Represented Ghana at UN and other International conferences and meetings in Vienna, Rwanda, Nigeria, Egypt and Ghana.
- Participated in a number of capacity building virtual training program organized by Commonwealth Africa Anti-corruption institute (CAAI) in Botswana.



Reconstruction of burnt section of the Old Parliament House – WIP





Baseline Assessment Report – Crossroads



Police Accountability Program





Business and Human Rights





Validation Workshop on Consultants Report, Recommendations and Costed and



Sequence Action Plan, with Milestones to strengthen CHRAJ Administrative Services-Related Complaint Handling and Grievance Redress Capacity.



6. EXPENDITURE TRENDS

Table 1: Total budgetary allocation for 2022

ITEM	BUDGET (GH)	REVISED BUDGET	AALOMENTS (GH) – (Jan-Sept)	ACTUAL as at September
Compensation	39,527,000	39,527,000	30,146,570	30,146,570
Goods & Services	15,325,000	8,963,309	2,375,560.82	1,873,269.04
CAPEX	600,000	4,061,533	461,719.67	461,719.67
Total	60,852,000	52,551,842	32,983,850.49	32,481,588.71

For compensation, an amount of Gh¢ 39,527,000 was approved for the Commission. As of the end of September 2022, actual expenditure on wages and salaries was Gh¢ 30,146,570.

Allocation of Goods & Services for the Commission was Gh¢15,325,000, later revised downwards to Gh¢ 8,963,309.

As of September 2022, Gh¢ 2,375,560.86 had been allotted for goods and services as against actual expenditure releases from Controller of Gh¢ 1,873,269.04.

Similarly, amount totaling Gh¢ 2,050,389.76 had been allotted for CAPEX but actual as at September from controller stands at Gh¢ 461,719.67.





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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
Programmes - Commission on Human Rights and Admin.	45,400,308	45,400,308	45,400,308	45,400,308
03501 - Management and Administration	44,800,308	44,800,308	44,800,308	44,800,308
03501001 - General Administration	44,800,308	44,800,308	44,800,308	44,800,308
21 - Compensation of Employees [GFS]	41,898,620	41,898,620	41,898,620	41,898,620
22 - Use of Goods and Services	1,678,098	1,678,098	1,678,098	1,678,098
27 - Social benefits [GFS]	95,914	95,914	95,914	95,914
28 - Other Expense	39,676	39,676	39,676	39,676
31 - Non financial assets	1,088,000	1,088,000	1,088,000	1,088,000
03502 - Promote and Protect Fundamental Human Rights	100,000	100,000	100,000	100,000
03502000 - Promote and Protect Fundamental Human Rights	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
03503 - Administrative Justice	100,000	100,000	100,000	100,000
03503000 - Administrative Justice	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
03504 - Anti-Corruption	400,000	400,000	400,000	400,000
03504000 - Anti-Corruption	400,000	400,000	400,000	400,000
22 - Use of Goods and Services	400,000	400,000	400,000	400,000



PART B: 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 102.

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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Response to policy-related correspondence	Number of policy issues	25	25	25	16	25	25	25	30
Commissioners Meetings	Number of meetings	12	12	12 meetings in a year	8	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	12	12 meetings in a year	5	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	Dec 31st	Dec 31st	Dec 31st	Dec 31st	Dec 31 st
Develop & enforce standards for Professional staff	Standard operating manuals	2	2	1	1	1	2	2	3
Financial Reports	Annual Financial Report prepared	15 days after the end of	15 days after the end of	15 days after the end of the quarter	15 days after the end of	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



Main Output	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
		the quarter	the quarter		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



Main Output	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03501001 - General Administration	44,800,308	44,800,308	44,800,308	44,800,308
21 - Compensation of Employees [GFS]	41,898,620	41,898,620	41,898,620	41,898,620
22 - Use of Goods and Services	1,678,098	1,678,098	1,678,098	1,678,098
27 - Social benefits [GFS]	95,914	95,914	95,914	95,914
28 - Other Expense	39,676	39,676	39,676	39,676
31 - Non financial assets	1,088,000	1,088,000	1,088,000	1,088,000



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 1080.

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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform	Target	Actual Perform				
Develop standards for Professional staff	Standard operating manuals	5	3	5	3	5	5	6	6
Staff development	Number of staff trained	250	130	200	105	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



Main Output	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform	Target	Actual Perform				
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	Dec. 31 st .	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	





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. Government of Ghana funds the programme. 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		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	6,200	9,900	7,535	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	3,871	3,000	2,401	3,000	3,000	3,000	3,000



Main Output	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		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	8	7	12	7	15	18	20	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
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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03502 - Promote and Protect Fundamental Human Rights	100,000	100,000	100,000	100,000
03502000 - Promote and Protect Fundamental Human Rights	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000



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. Government of Ghana funds the programme. 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 1080.



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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Performance	Target	Actual Performance				
Build capacity of MDAs for Grievance Redress & Complaint Handling	Number of MDAs with Client Service Units	30	10	50	10	60	80	120	150
Investigate complaints of Administrative Justice	Number of complaints investigated	600	210	600	255	600	600	600	600
Conduct Public Education on Principles of Good Administrative Justice	Number of Public Education programmes	1,000	629	1,000	530	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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03503 - Administrative Justice	100,000	100,000	100,000	100,000
03503000 - Administrative Justice	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ANTI-CORRUPTION

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 1080.



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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		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	400	520	530	550	600
Monitor the implementation of the National Anti-Corruption Action Plan (NACAP);	Annual Progress Report	April 2021	Sept 2021	April 2022	Date not due	April 2023	April 2024	April 2025	April 2026
Printing and dissemination of materials on NACAP.	Number of copies	2,000	1,050	2,000	1,000	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



Main Output	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Train Ethics and Compliance officers of MDAs/MM DAs	Number trained	100	50	100	50	150	150	150	100
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 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	





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 035 - Commission on Human Rights and Admin. Justice
 Year: 2023 | Currency: Ghana 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	41,898,620	2,413,688	1,088,000	45,400,308											45,400,308
03501 - Human Rights Department		100,000		100,000											100,000
0350101 - Gen. Admin		100,000		100,000											100,000
0350101001 - Admin Office		100,000		100,000											100,000
03502 - Administrative Justice Department		100,000		100,000											100,000
0350201 - Gen Admin		100,000		100,000											100,000
0350201001 - Admin Office		100,000		100,000											100,000
03503 - Anti Corruption Department		400,000		400,000											400,000
0350301 - Gen Admin		400,000		400,000											400,000
0350301001 - Admin Office		400,000		400,000											400,000
03504 - Administration and Finance Department	41,898,620	1,140,000	1,088,000	44,126,620											44,126,620
0350401 - Gen Admin	41,898,620	1,140,000	1,088,000	44,126,620											44,126,620
0350401001 - Admin Office	41,898,620	1,140,000	1,088,000	44,126,620											44,126,620
03505 - Regional Offices		673,688		673,688											673,688
0350501 - Greater Accra Region		38,900		38,900											38,900
0350501001 - Greater Accra Regional Office		38,900		38,900											38,900
0350502 - Volta Region		77,600		77,600											77,600
0350502001 - Volta Regional Office		77,600		77,600											77,600
0350503 - Eastern Region		76,000		76,000											76,000
0350503001 - Eastern Regional Office		76,000		76,000											76,000
0350504 - Central Region		53,600		53,600											53,600
0350504001 - Central Regional Office		53,600		53,600											53,600
0350505 - Western Region		68,000		68,000											68,000
0350505001 - Western Regional Office		68,000		68,000											68,000
0350506 - Ashanti Region		92,788		92,788											92,788
0350506001 - Ashanti Regional Office		92,788		92,788											92,788



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2023 | Currency: Ghana 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 Region		85,600		85,600											85,600
0350507001 - Brong Ahafo Regional Office		85,600		85,600											85,600
0350508 - Northern Region		96,200		96,200											96,200
0350508001 - Northern Regional Office		96,200		96,200											96,200
0350509 - Upper East Region		42,500		42,500											42,500
0350509001 - Upper East Regional Office		42,500		42,500											42,500
0350510 - Upper West Region		42,500		42,500											42,500
0350510001 - Upper West Regional Office		42,500		42,500											42,500



REPUBLIC OF GHANA

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