

MEDIUM TERM  
EXPENDITURE  
FRAMEWORK (MTEF)  
FOR  
2024-2027

COMMISSION ON  
HUMAN RIGHTS  
AND  
ADMINISTRATIVE  
JUSTICE

*In accordance with Section 21(4) of the  
Public Financial Management Act,  
2016 (Act 921)*



REPUBLIC OF GHANA



PROGRAMME  
BASED BUDGET  
ESTIMATES  
FOR 2024



Nkunim Budget



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



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The CHRAJ MTEF PBB for 2024 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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## 1.5. Appropriation Bill

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

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

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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	57,082,051	11,669,943	15,125,411	83,877,405											83,877,405
03501001 - General Administration	57,082,051	11,669,943	15,125,411	83,877,405											83,877,405
03502 - Promote and Protect Fundamental Human Rights		700,000		700,000											700,000
03502000 - Promote and Protect Fundamental Human Rights		700,000		700,000											700,000
03503 - Administrative Justice		500,000		500,000											500,000
03503000 - Administrative Justice		500,000		500,000											500,000
03504 - Anti-Corruption		3,200,000		3,200,000											3,200,000
03504000 - Anti-Corruption		3,200,000		3,200,000											3,200,000
<b>Grand Total</b>	<b>57,082,051</b>	<b>16,069,943</b>	<b>15,125,411</b>	<b>88,277,405</b>											<b>88,277,405</b>

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## **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:

- Deepen Democratic Governance
- Deepen Transparency and Public Accountability
- Promote Good Corporate Governance
- 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.



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### 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, 2 Sub Regional and 177 District offices across the country, with staff strength of 1020.



- 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 - 2023			Target	
		Year	Value	Year	Target	Actual Performance	Year	Value
Level of Implementation of NACAP	Percentage of implementation progress	2022	58%	2023	68%	65%	2024	75%
Human Rights Complaints	Number of complaints investigated	2022	7,346	2023	9,900	7,846(Aug)	2024	9,900
Administrative Justice Complaints	Number of complaints investigated	2022	257	2023	300	128(Aug)	2024	300
Corruption Complaints	Number of complaints investigated	2022	47	2023	100	28 (Aug)	2024	100
Public Education & Sensitization Programmes	Number of PE & sensitization programmes undertaken	2022	7,022	2023	5,000	7,099(Aug)	2024	5,000

#### 5. SUMMARY OF KEY ACHIEVEMENTS IN 2023

##### 2023 Performance

##### **Management & Administration**

- 46% completion of work on the reconstruction of its offices at the Old Parliament House
- Refurbished some offices and renovated some District Offices

##### **Human Rights & SDGs**

- The Commission partnered with The Office of the Attorney General and Ministry of Justice to commence stakeholder consultations in Northern Ghana towards the development of a National Action Plan on Business and Human Rights (NAP-BHR).
- During the review period, the Commission received 7,846 Human Rights complaints and resolved 6,980. 4,344 public education and sensitization programmes on human rights were undertaken.
- The Commission hosted a five-member delegation from the Kingdom of Eswatini. The purpose of the delegation was to understudy the operations/workings of CHRAJ to learn best practices.





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- The Commission observed International Zero Discrimination Day to address issues of discrimination centered on people who are living with HIV/AIDS. In addition, International Women's Day was commemorated. Press Statement to that effect highlighted on issues of gender disparity in access and usage of technology in Ghana within the context of the global theme, DigitAll: Innovation and Technology for Gender Equality.
  - The Commission further collaborated with the Ministry of Gender, Children and Social Protection in a walk through some principal streets of Accra to highlight issues affecting the rights of women.
  - The Commission partnered with The Office of the Attorney General and Ministry of Justice to commence stakeholder consultations in Northern Ghana towards the development of a National Action Plan on Business and Human Rights (NAP-BHR)
  - The Commission further collaborated with Ministry of Gender, Children and Social Protection in a walk through some principal streets of Accra to highlight issues affecting the rights of women.
  - Under its Human Rights and SDGs mandate, the Commission hosted a five-member delegation from the Kingdom of Eswatini. The purpose of the delegation was to understudy the operations/workings of CHRAJ in order to learn best practices.

### **Administrative Justice**

- The Commission is one of the beneficiaries of the World Bank Supported Project, Public Sector Reform for Results Project (PSRRP) under the Office of Senior Presidential Advisor. The project seeks to Strengthen CHRAJ's Grievance Redress Mechanism, policies, procedures and practices.
- Concept Notes and proposed activities have been prepared and approved by the Project Management Unit (PMU) of the PSRS and the World Bank for implementation including the automation of CHRAJ grievance procedures; the legal framework of the Commission including draft amendment bill for the Commission's parent Act, Act 456, Constitutional Instrument 67 and the Case handling manual as well as the Registry manual to be revamped.
- A quantity of electronic equipment to be purchased for the automation and Networking has been approved.
- Eight zonal capacity building workshops for staff has been approved awaiting implementation.
- The Commission participated in the 3rd Quarterly Review & Networking Workshop with selected entities to deliberate on Financial Management issues, Audit and M&E reporting matters as well as strategies to deepen pace of implementation of the project.
- The Commission received 203 Administrative Justice complaints and resolved 128. 1,246 public education and sensitization programmes on administrative justice were undertaken.



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### **Coordination of Implementation of NACAP and Anti-Corruption**

- (a) Online Training on Basic Investigation and Evidence Gathering Techniques by the Commonwealth Africa Anti-Corruption Centre from 20 to 23 February 2023 ; (b) Online Training on Corruption Risk Management Course by the Commonwealth Africa Anti-Corruption Centre from 27 to 28 February 2023 and (c) Online Training on Investigations and Evidence Gathering.
- OGP Steering Committee Meeting on 30 March 2023;
- Meeting on the Performance of the UNCAC Review Mechanism on 02 March 2023;
- Development of 2022 Annual Progress Report Tool;
- Review of 2023 Annual Work Plan;
- Draft on online Whistleblower Complaint Form;
- Discussions with UNODC on implementation of Corruption Risk Assessment strategies for the Ministry of Fisheries and Aquaculture Development and Ghana Health Service; and Participation in programme on Illicit Enrichment in Mali.
- A face-to-face training on Public Corruption which was organized by the West Africa Regional Training Centre from 01 to 05 May and 4 staff benefitted.
- The Deputy Commissioner of CHRAJ in-charge of Anti-Corruption conducted an In-service Training for staff of the department on these dates and topics:
  - 10 May Sexual harassment training under the NACAP
  - 17 May Training on Legal provisions on Sexual harassment
  - Attended by all staff in the department
- The Commonwealth Africa Anti-Corruption Centre (CAACC) held a training on Monitoring and Evaluation for 20 participants in Botswana
- A Staff participated in a webinar by Fisheries Transparency Initiative (FiTI) on the topic “Does size matter?” The challenge of Fisheries Transparency in small Island Developing states on 22 June 2023
- Constitution of Governmental Experts on the Review Mechanism of the UNCAC to the Permanent Mission and Embassy of the Republic of Ghana
- Deputy Commissioner Richard Quayson attended the 14 Session of the Open Ended Working Group on the prevention of corruption in Vienna, Austria and made presentation on the 2021 Corruption survey
- Director of Anti-Corruption made a presentation on “Fighting corruption and promoting integrity by Customs and the Private sector: Expectations of the state” to Custom Officers and Freight Forwarders on 08 June 2023
- CHRAJ in collaboration with the UNODC organized a two (2) day working workshop on Code of Ethics, Standard and Protocols for the Ghana Health Service as part of the implementation of the corruption risk mitigation plan for the Ghana Health Service from 26 to 27 April 2023
- CHRAJ in collaboration with UNODC organized a Public Procurement and Management Training of Trainees Workshop for Staff of the Ministry of Fisheries and



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Aquaculture Development (MOFAD) from 17 to 21 April 2023 at CHRAJ Conference Room

- CHRAJ in collaboration with UNODC organized an Integrity Mock for MOFAD and Stakeholders in the Fishing industry on 23 May 2023 at Tomreik Hotel, Accra
- CHRAJ participated in the 13th Regional Conference and Annual General Meeting of Heads of Anti-Corruption Agencies in the Commonwealth Africa in Seychelles from 15 to 16 May 2023. Director of the Anti-Corruption department represented the Commissioner
- Two staff of the department from 29 May to 02 June benefitted from a virtual training on Investigation: Forfeiture of Property training which was organized by the Commonwealth Africa Anti-Corruption Centre
- From 06 to 08 June, six staff of the department benefitted from a Training on Public Corruption and Law Enforcement Techniques course which was organized by the West Africa Regional Training Centre with partnership from FBI and 6 staff benefitted.
- The department investigated 28 cases of breach of code of conduct for public officers under Chapter 24 of the Constitution and other corruption related cases and resolved 11. 1,509 public education and sensitization programmes on anti-corruption & NACAP were undertaken.
- Discussions with UNODC on implementation of Corruption Risk Assessment strategies for the Ministry of Fisheries and Aquaculture Development and Ghana Health Service; and Participation in programme on Illicit Enrichment in Mali.





**Reconstruction of burnt section of the Old Parliament House – WIP**







**African Union Representatives Pay Courtesy Call On CHRAJ Commissioner.**



**Stakeholder Training Under CHRAJ Access to justice Project on Gender Based Violence Against Elderly Women Alleged as Witches**







**Targeted Stakeholder Consultation on Business and Human Rights -Women Groups**



**Courtesy Call on The Commissioner By A Team From the GlobalFund**







**Commissioner Joseph Whittal led a 10-member delegation on a study tour to the Kenya National Commission on Human Rights to benchmark the web-based complaint reporting system.**







**Building Capacity Of CHRAJ Staff At All Levels To Respond Appropriately To The Human Rights Needs Of PLHIV And KP.**





## 6. EXPENDITURE TRENDS

**Table 1: Total budgetary allocation for 2023**

ITEM	BUDGET (GH)	AALOMENTS (GH) – (Jan-Aug)	ACTUAL as at August
Compensation	41,898,620	36,193,552.46	36,193,552.46
Goods & Services	2,413,688	1,189,642.5	1,192,537.5
CAPEX	1,088,000	710,000.00	710,000.00
<b>Total</b>	<b>45,400,308</b>	<b>38,093,194.96</b>	<b>38,096,089.96</b>

For compensation, an amount of Gh¢ 41,898,620 was approved for the Commission. As at the end of August 2023, actual expenditure on wages and salaries was Gh¢ 36,193,552.46.

Goods & Services allocation to the Commission was Gh¢2,413,688. As at August 2023, Gh¢ 1,189,642.5 had been allotted for goods and services as against actual expenditure releases from Controller of Gh¢ 1,192,537.5.

CAPEX allocation to the Commission was Gh¢ 1,088,000. Gh¢ 710,000.00 had been expended as at August 2023.





## 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>Programmes - Commission on Human Rights and Admin.</b>	<b>88,277,405</b>	<b>88,277,405</b>	<b>88,277,405</b>	<b>88,277,405</b>
<b>03501 - Management and Administration</b>	<b>83,877,405</b>	<b>83,877,405</b>	<b>83,877,405</b>	<b>83,877,405</b>
03501001 - General Administration	83,877,405	83,877,405	83,877,405	83,877,405
21 - Compensation of Employees [GFS]	57,082,051	57,082,051	57,082,051	57,082,051
22 - Use of Goods and Services	11,366,989	11,366,989	11,366,989	11,366,989
27 - Social benefits [GFS]	134,310	134,310	134,310	134,310
28 - Other Expense	168,644	168,644	168,644	168,644
31 - Non financial assets	15,125,411	15,125,411	15,125,411	15,125,411
<b>03502 - Promote and Protect Fundamental Human Rights</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
03502000 - Promote and Protect Fundamental Human Rights	700,000	700,000	700,000	700,000
22 - Use of Goods and Services	700,000	700,000	700,000	700,000
<b>03503 - Administrative Justice</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
03503000 - Administrative Justice	500,000	500,000	500,000	500,000
22 - Use of Goods and Services	500,000	500,000	500,000	500,000
<b>03504 - Anti-Corruption</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>
03504000 - Anti-Corruption	3,200,000	3,200,000	3,200,000	3,200,000
22 - Use of Goods and Services	3,200,000	3,200,000	3,200,000	3,200,000



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## **PART B: BUDGET 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				Budget Year 2024	Projections			
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	
		Target	Actual	Target	Actual					
Response to policy-related correspondence	Number of policy issues	25	16	25	18	25	25	25	30	
Commissioners Meetings	Number of meetings	12 meetings in a year	8	12 meetings in a year	4	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 meetings in a year	5	12 meetings in a year	3	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 31st	
Develop & enforce standards for Professional staff	Standard operating manuals	1	1	1		1	2	2	3	
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	



Main Output	Output Indicator	Past Years				Budget Year 2024	Projections			
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	
		Target	Actual	Target	Actual					
Response to Audit queries	Management letters Issued	15 days	12 days	15 days	12 days	30 days	30 days	30 days	30 days	
Assets Register	Updating of 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	End of every quarter	
Preparation of Budget	Approved Annual Budget by Parliament	30th July	30th July	30 <sup>th</sup> July	30 <sup>th</sup> 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	30th July	15th July.	30 <sup>th</sup> July	15 <sup>th</sup> July.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	
Publications	Annual Reports produced by	Report validated by July	Validated by July	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	30th July	15th July.	30 <sup>th</sup> July	15 <sup>th</sup> July.	10 <sup>th</sup> Dec.	10 <sup>th</sup> Dec.	10 <sup>th</sup> Dec.	10 <sup>th</sup> Dec.	
Development and implementation of Strategic plan	Strategic plan developed	Dec 31st	Work in progress	Dec 31 <sup>st</sup>	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	10	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
<b>Internal Management of the Organization</b>	WIP - Reconstruction of burnt section of Head office
Continuous Revision of Organizational structure	Renovation and refurbishment of some offices
Prepare and submit budget estimate	Three 4-Wheel Drives and 5 Pickups
Monitor and report on budgetary allocation	Expand and Strengthen LAN backbone at the Commission
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	





## 2.6 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:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
<b>03501 - Management and Administration</b>	<b>83,877,405</b>	<b>83,877,405</b>	<b>83,877,405</b>	<b>83,877,405</b>
03501001 - General Administration	83,877,405	83,877,405	83,877,405	83,877,405
21 - Compensation of Employees [GFS]	57,082,051	57,082,051	57,082,051	57,082,051
22 - Use of Goods and Services	11,366,989	11,366,989	11,366,989	11,366,989
27 - Social benefits [GFS]	134,310	134,310	134,310	134,310
28 - Other Expense	168,644	168,644	168,644	168,644
31 - Non financial assets	15,125,411	15,125,411	15,125,411	15,125,411



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## **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 1020.

### 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		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	450
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 <sup>nd</sup> Week in Sept.	2 <sup>nd</sup> week Sept.	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August
Monitoring and Evaluation	Monitoring and	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



Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform	Target	Actual Perform				
	Evaluation Plan								
	Monitoring and Evaluation report developed by	End of third qtr	End of third quarter	31 <sup>st</sup> Dec.	Target compliant	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> 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	



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## **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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		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	9,900	7,535	9,900	7,535	9,900	9,900	9,900	9,900
Systemic Investigation	Number of unique cases investigated	3	2	3	2	4	3	3	5
Carry out Public Education & Sensitization on Human Rights in Schools	Number of Public Education programmes	3,000	2,401	3,000	2,401	3,000	3,000	3,000	3,000



Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		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	12	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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>03502 - Promote and Protect Fundamental Human Rights</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
03502000 - Promote and Protect Fundamental Human Rights	700,000	700,000	700,000	700,000
22 - Use of Goods and Services	700,000	700,000	700,000	700,000



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## **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 1020.



### 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Performance	Target	Actual Performance				
Build capacity of MDAs for Grievance Redress & Complaint Handling	Number of MDAs with Client Service Units	50	10	50	10	60	80	120	150
Investigate complaints of Administrative Justice	Number of complaints investigated	600	255	600	255	600	600	600	600
Conduct Public Education on Principles of Good Administrative Justice	Number of Public Education programmes	1,000	530	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	4	3	4	3	5	5	8	8





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#### 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:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
<b>03503 - Administrative Justice</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
03503000 - Administrative Justice	500,000	500,000	500,000	500,000
22 - Use of Goods and Services	500,000	500,000	500,000	500,000



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## **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 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Coordinate the implementation of the National Anti-Corruption Action Plan (NACAP);	Number of Implementing Partners reporting implementation of NACAP	400	400	400	400	520	530	550	600
Monitor the implementation of the National Anti-Corruption Action Plan (NACAP);	Annual Progress Report	April 2022	Sept. 2022	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	1,000	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	776	1,000	1,509	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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Prepare relevant Legislative Instrument for the enforcement of Code of Conduct	LI passed	35%	15%	25%	18%	100%	n/a	n/a	n/a
	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	-	-	-	-	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



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#### 4. Budget Programme Operations and Projects

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

Operations	Projects
<b>Anti-corruption prevention</b>	
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:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
<b>03504 - Anti-Corruption</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>
03504000 - Anti-Corruption	3,200,000	3,200,000	3,200,000	3,200,000
22 - Use of Goods and Services	3,200,000	3,200,000	3,200,000	3,200,000









## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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		624,000		624,000											624,000
0350507001 - Brong Ahafo Regional Office		624,000		624,000											624,000
0350508 - Northern Region		560,000		560,000											560,000
0350508001 - Northern Regional Office		560,000		560,000											560,000
0350509 - Upper East Region		242,000		242,000											242,000
0350509001 - Upper East Regional Office		242,000		242,000											242,000
0350510 - Upper West Region		242,000		242,000											242,000
0350510001 - Upper West Regional Office		242,000		242,000											242,000

## PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

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

Funding Source: GoG

Budget Ceiling:

**15,125,411.00    16,637,952.10    19,133,644.92    24,108,392.59**

**2024 Ceiling    2025 Ceiling    2026 Ceiling    2027 Ceiling**

**Allotment Based on the MTEF (2024-2027)**

#	Code	Project	2024	2025	2026	2027
1	0118003	ReConst. of Burnt section of old Parliament house	10,000,000.00	1,139,488.72	-	-

*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

## MINISTRY OF FINANCE

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