



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)**

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

**MINISTRY OF FOREIGN AFFAIRS AND
REGIONAL INTEGRATION**

The Ministry of Foreign Affairs and Regional Integration MTEF PBB for 2015 is also available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF FOREIGN AFFAIRS AND REGIONAL INTEGRATION

1. NATIONAL POLICY OBJECTIVES

The GSGDA II contains five (5) Policy Objectives that are relevant to the Ministry of Foreign Affairs and Regional Integration. These are as follows:

- Collaborate with relevant MDAs to Diversify and increase Exports.
- Accelerate economic and social integration with other regional and sub-regional states and promote a rules-based and equitable International Trading System.
- Promote international peace and sustainable development
- Leverage economic and technological opportunities for sustainable development
- Optimize the potential impact of migration for Ghana's development

2. GOAL

A protected and improved Ghana's foreign interest that is competitive globally and effectively accelerates economic integration with other Regional and /or Sub-Regional States to place Ghana on a path of sustained accelerated growth and poverty reduction.

3. CORE FUNCTIONS

The core functions of the Ministry of Foreign Affairs and Regional Integration are to:

- Initiate, formulate, coordinate and implement Ghana's Foreign Policy Objectives
- Advance Ghana's economic interest by working with other MDAs for the promotion of "Made-in-Ghana Brand" and expansion of trade, tourism and inward investments.
- Coordinate Ghana's contribution to regional integration for the promotion and protection of the national interest.
- Develop and coordinate Ghana's position at multilateral fora to ensure that the outcomes serve Ghana's interest to the greatest extent possible.
- Develop and maintain cordial bilateral relations with friendly countries in all fields of endeavor.
- Develop institutional frameworks, including Joint Commissions for Cooperation and bilateral consultation mechanisms for the conduct of productive and mutually beneficial relations.
- Collaborate closely with the Attorney General's Office for the establishment of an integrated legal service within the Ministry and maximize Ghana's representation and participation in international legal fora and related bodies.

- Improve the quality of Consular Services provided by the Ministry and its Diplomatic Missions and Consular Posts and maintain close contacts with Ghanaian communities around the world, including immigrant groups.
- Contribute to greater public awareness of Ghana’s international rights and obligations.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year (JAN-AUG)	Value	Year	Value
International Relations Enhanced	Number of ECOWAS, AU, and other regional and sub-regional protocols implemented	2014	32	2015	35	2016	35
	Number of Educational, Scientific and Technical agreements signed	2014	15	2015	7	2016	19
	Number of Diplomatic Missions maintained	2014	57	2015	57	2016	58
	Number of high level visits to Ghana	2014	5	2015	10	2016	17
Efficiency of consular services Improved	Time taken to process visas	2014	48hrs	2015	24hrs	2016	24hrs
	Time taken to process Consular ID cards	2014	24hrs	2015	12hrs	2016	12hrs
Efficiency of passport service delivery Improved	Time taken to process passport	2014	21 days	2015	18 days	2016	15 days
	Number of Passports issued (Global)	2014	109,578	2015	115,177	2016	125,850
Promote Ghana’s Image abroad	Number Candidates from Ghana elected to positions in international organizations	2014	4	2015	2	2016	5
Promote “ <i>Made-in-Ghana Brand</i> ”	Number of Trade Fairs organised at the Missions	2014	5	2015	3	2016	10

5. SUMMARY OF KEY PERFORMANCE IN 2015

The Ministry also undertook activities to further improve the image of Ghana at home and abroad. The following are some of the activities:

Management and Administration

Diasporan Affairs

On Diasporan Affairs, the Ministry organized a three-day Needs Assessment Workshop in Koforidua to identify human resource needs/gaps in the institutions of the Stakeholder Committee members. The Stakeholder Committee members include representatives from 23 MDAs, Civil Society Groups and the Private Sector. To obtain reliable data and knowledge about the scale and characteristics of the Ghanaian Diaspora to assist in effective planning, a Diaspora Community Survey has been disseminated by Ghana Missions abroad on their websites and again on the Diaspora Affairs Bureau website. It is worth noting that the Ministry has received over 150 administered survey forms since its distribution early this year.

A Zambian delegation led by officials from its Foreign Ministry came to Ghana on July 14th, 2015 to undertake a study tour of Ghana's engagement with its Diaspora for development. The Ministry is at the concluding stage of a contract with a Consultant to formulate the Diaspora Engagement Policy. The Policy when ready, will serve as a guide to Ghana's engagement with its diaspora. The Ministry participated in a conference on Temporary Return of Qualified Migrants (TRQN) and has since been working on strengthening the TRQN project in Ghana.

International Relations

- The Ministry in collaboration with the State Protocol Office successfully organised the 2015 Exchange of New Year's Greetings between H.E. the President and the Diplomatic Corps at Peduase Lodge and facilitated State Visits of H. E. the President to Germany, Botswana, Ethiopia, Kenya, Togo, Nigeria, among others.
- To enhance the work of Diplomatic Missions and International Organisations, the Ministry provided privileges and immunities on a timely basis to members of the Diplomatic Corps and organised briefing sessions for Members of the Diplomatic Corps to provide them with information on topical issues and Government Programmes. In addition, a briefing session on matters related to the payment of Social Security benefits for the Ghanaian local staff of all Diplomatic Missions resident in Accra.
- Honorary Consuls were appointed in various countries and cities across the globe to provide consular assistance to Ghanaians and non-Ghanaians alike, in areas where Ghana did not have resident Diplomatic Missions.

Consular services

The Consular services provided by the Ministry and the Ghana Missions abroad include assistance with Repatriation, Renunciation, Dual Citizenship, Provision of Passports, Welfare of Ghanaians, Visa processing, among others. 28 Ghanaians were reported dead from the African Region, 2 from the Americas, 27 from Europe and 15 from the Middle East and Asia Regions. A total of 66 Ghanaians were repatriated from Europe, 4 from the Americas and 10 from the Middle East and Asia Regions. The Ministry facilitated the processing of 538 requests for Dual Citizenship and 2,198 for Renunciation. The Missions also solicited for scholarships for Ghanaians to further develop the country's human resources. A number of scholarships had been received from India, Israel, China, South Korea, and Russia, among others.

The Ghana High Commission in London continues to engage with some UK universities to establish partnership arrangements favorable to Ghanaian students especially those sponsored by the Government of Ghana. In that regard, Teesside University proposed to offer a thirty percent (30%) tuition reduction for studies in MSc Petroleum and Engineering services.

In the wake of the UK's Migration Policy of 'Reduced Migration', the Mission also engaged with UK Visa Officials regarding the operational implications of the changes in visa requirements for students. The engagement was through a seminar organized under the London Education and Research Network (LEARN) Group.

During the incidence of the Xenophobic Attacks in South Africa, the Ghana High Commission in Pretoria requested for increased and extended police presence in the communities where violence had taken place to restore law and order. The Mission further advised Ghanaians to restrict their movements until law and order and calm were completely restored. These and other welfare related issues affecting Ghanaians abroad would be pursued during the rest of the year.

Good Neighbourliness

In Ghana's quest to maintain peace and security in the sub-region in line with the country's policy of Good Neighbourliness, the Ministry participated in the Inaugural Meeting of the International Follow-up and Support Group for the Transition in Burkina Faso (GISAT-BF). The GISAT-BF is a forum established by the AU, ECOWAS, and UN to bring together neighbouring countries and other stakeholders, as well as relevant international partners to support the transition in Burkina Faso and facilitate the mobilization of the required support for its successful completion.

Towards an amicable resolution of the Maritime Dispute between Ghana and Cote d'Ivoire which is under arbitration, the Ministry would continue to coordinate the

activities of the various national stakeholders as Ghana works on drafting the pleadings for the merits stage of the on-going arbitration which is expected to receive ruling by 2017.

High Level Visits

During the first half of the year, there were several high level visits which strengthened Ghana's bilateral and multilateral relations with Equatorial Guinea, Democratic Republic of Congo, Chad, Brazil, and the United Nations' Systems.

Signing of Agreements /Memorandum of Understanding

- The Inaugural Session of the Ghana-Morocco Permanent Joint Commission for Cooperation was held in Rabat, Morocco from 10th – 12th February, 2015. During the session, the following Agreements/MoUs were finalized and signed: Grant of Scholarships and Training for Ghanaian Students in Morocco, Merchant Shipping between the Government of the Republic of Ghana and the Government of the Kingdom of Morocco, Mutual Cooperation between the Ghana Export Promotion Authority (GEPA) and the Moroccan Centre for Export Promotion (MAROC Export), Field of Vocational and Technical Training between the Government of the Republic of Ghana and the Government of the Kingdom of Morocco, and Trade Promotion between the Government of the Republic of Ghana and the Government of the Kingdom of Morocco,
- An MoU on Political Consultations was signed in Gaborone between Ghana and Botswana during President John Dramani Mahama's State Visit to Botswana from 9th to 11th March, 2015. Both countries have agreed to further cooperate in the fields of Tourism, Defence, Education, Transport-related matters, Beef Cattle Production, Mutual Assistance in Criminal Matters, Treaty on Extraction of Prisoners between Botswana and Ghana. Other MoUs on Trade, Economic and Technical Cooperation and Industry and Bilateral Air Services Agreement are under consideration.
- An Agreement was signed in Accra between the Government of Ghana and the Government of Japan on Human Resource Development Scholarships on 3rd July, 2015.
- Ghana and Ethiopia finalized and signed the following MoUs/Agreements: 1) MoU on the Establishment of a Joint Ministerial Commission between the Government of the Republic of Ghana and the Government of the Federal Democratic Republic of Ethiopia; 2) Cooperation Agreement in the fields of Communication, Information and Media and 3) Cooperation Agreement in the fields of Tourism and Culture.

Multilateral Relations

The Ministry actively participated in Summits, Meetings, Conferences and Workshops of International Organisations including the United Nations, the African Union, ECOWAS, the Non-Aligned Movement, and the Commonwealth to articulate Ghana's views on the

promotion of mutual understanding on global issues, and sought solutions to challenges that currently confront international peace, stability and development.

Bilateral Relations

From the beginning of the year 2015 till date, the Ministry has continued to facilitate the strengthening of Ghana's bilateral diplomacy especially with African and BRICS countries as well as other Development Partners, by leveraging our democratic and governance credentials to promote political and economic interests abroad. The following are some highlights of Ghana's bilateral relations with other countries:

Ghana – Italy Relations

Ghana's warm and cordial relations with Italy have improved, in recent years, embracing several areas of mutual interest. H.E. President John Mahama undertook a three (3) day Official Visit to Italy from 15th to 18 July, 2015

In January 2015, ENI in collaboration with Vitol Energy signed a \$7 billion contract with the Government of Ghana. This agreement was reached in order to produce oil and gas at Cape Three Points in the Western Region as part of measures to meet the energy requirements of Ghana.

On 29th May, 2015, His Royal Majesty, the Asantehene, Otumfuo Osei Tutu II, visited Rome. During the visit he attended a Business Forum held at the headquarters of Kare Roma as the special guest of honour, to promote business and investment opportunities in Ghana.

Ghana - Senegal Relations

As part of efforts aimed at deepening bilateral ties between Ghana and Senegal, the two countries agreed to cooperate in the following areas to enhance trade and promote socio-economic development between them:

- Tourism and Cultural Promotion;
- Promotion and Protection of Investments;
- Cooperation in Standardisation;
- Mutual Recognition of Educational Qualifications;
- Mutual Recognition of Driver's Licenses;
- Air Transport; and
- Avoidance of Double Taxation.

The Honourable Minister for Foreign Affairs and Regional Integration visited Senegal from 28th to 30th June, 2015.

Ghana-China Relations

The Third Session of the Ghana – China Joint Commission for Cooperation was held in March, 2015 in Beijing, China. At the end of the Session both countries agreed to cooperation in Bilateral Trade, Investment Cooperation, Economic and Technical and Human Resource Training. Prior to that, the two countries signed an Agreement on Mutual Visa Exemption for holders of Diplomatic and Service Passports in Accra on 17th February, 2015.

The Ministry of Commerce of China through the Academy for International Business Officials (AIBO) organised a training session for 20 stewards from the Office of the President in China.

Ghana - Israel Relations

In the period under review, the Israeli Government undertook a project to rehabilitate and expand Water Supply Systems in Konongo, Kumawu and the Kwahu Ridge. The project is in two phases at a cost of US\$236 Million. Phase 1 is currently completed, while Phase 2 which is about 83% complete would be completed in October, 2016. The construction includes intake pumping stations, new water treatment plants, storage reservoirs, transmission and distribution mains and booster stations.

The University of Ghana Teaching Hospital is being constructed at a cost of US \$184 Million. Work is currently progressing steadily with an expected completion date of 31st October, 2015. The construction is to enable the University of Ghana Teaching Hospital deliver better health services to the entire nation and the West African sub-region at large.

Ghana – Japan Relations

Ghana and Japan held a Signing and Exchange of Notes in respect of Sector Budget Support for Ghana’s Health Sector Programme for 2015. The amount involved is 200 million Japanese Yen which is approximately US\$1.66 million.

Ghana – Qatar Relations

As a follow-up to the Official Visit of President John Dramani Mahama to the State of Qatar in 2014, a Qatari government business delegation visited the country from 3rd to 4th March, 2015. Among the issues discussed during meetings with Senior Government Officials were Energy, Agriculture, Transport, Health, Infrastructure Development, Education and Finance.

Ghana – Germany Relations

The excellent relations between Ghana and Germany attained new heights with the State Visit of President John Dramani Mahama to Germany in January, 2015. During the Visit, the President met with several high-level personalities including the Federal

President, Mr. Joachim Gauck, the Federal Chancellor, Dr. Angela Merkel, the former Federal President, Dr. Horst Köhler, the Federal Minister for Economic Cooperation and Development, Dr. Gerd Müller, and the German Federal Foreign Minister, Dr. Frank Walter Steinmeier.

Among issues discussed during the President's meeting with the German officials were the need to further improve the existing bilateral relations in the areas of Energy, Exports of Agricultural Produce from Ghana, Financing Investments, Economic Cooperation and at the regional level, Threats to Regional Security in West Africa, particularly Boko Haram and the possibility of the EU assisting the security efforts with funding.

Ghana – European Union Political Dialogue

The 3rd Ghana-EU Political Dialogue was organised in Accra, Ghana in June 2015 within the framework of the Cotonou Partnership Agreement which provided a comprehensive, balanced and deep political dialogue and enhanced cooperation, guided by the fundamental principles of ownership and joint responsibility, respect for human rights, good governance, democratic principles and the rule of law. The EU announced financial support of EUR 600,000.00 for disaster relief in Ghana.

Both Ghana and the EU emphasized their shared commitment to democratic processes and respect for human rights and the importance of transparent and credible elections in 2016. The EU announced €12million budgetary support to government institutions involved in the electoral process.

On regional affairs, Ghana and the EU agreed to continue a regular and open dialogue. With regard to Migration, Ghana and the EU stressed the importance of organizing and facilitating legal migration and mobility, preventing and reducing irregular migration and trafficking in human beings, promoting international protection and enhancing the external dimension of asylum policy and maximizing the development impact of migration and mobility within the areas earlier mentioned.

On development cooperation, the EU pledged to support Ghana with €323 million in Governance, Public Sector Management and Accountability, Employment and Social Protection and Productive Investment for Agriculture in the Savannah ecological zone and civil society.

On the issue of the Economic Partnership Agreement, both Ghana and the EU emphasized the need to promote sustainable economic growth and diversification, trade liberalization and an environment conducive for private sector development.

Finally, both parties reinforced their commitment to the objectives of Sustainable Energy for All and in particular, to renewable energy development in Ghana. The EU pledged to assist Ghana in its development efforts through financial and technical support.

Passport Administration

The breakdown of the main printer at the Passport Office resulted in a backlog of 30,000 passports at the beginning of the year. However, the backlog was cleared by 30th June, 2015. The Passport Office purchased and installed two printers with the capacity of printing 30 passports each within 15 minutes and a minimum of 2000 passports a day. The Ministry has ordered two servers to boost the speed as well as improve the data storage capacity at the Passport Office.

The Ministry faced the challenge of independent accommodation at the Regional Passport Application Centres (PACs) as they had been sharing the office space provided by the Regional Coordinating Councils with other Government agencies. However, with regard to the sensitive nature of the data handled by the various PACs, it became very necessary to secure independent buildings for their exclusive use. Fortunately, the Ministry has been allocated six room offices for use by the PAC in Sunyani by the Brong Ahafo Regional Coordinating Council.

The Upper East and Upper West Regional Coordinating Councils have also indicated their readiness to allocate premises to serve as PACs for the two regions. Similarly, the Ministry is awaiting feedback from the Eastern Regional Coordinating Council on the same matter regarding the Koforidua PAC.

The Passport Office printed a total number of 115,177 Passports from January to August, 2015.

6. EXPENDITURE TREND FOR THE MEDIUM-TERM

The Ministry of Foreign Affairs and Regional Integration was allocated budgets for GH¢110,229,049.00 GH¢153,953,029.00 and 271,324,510.00 for 2013, 2014 and 2015 financial years respectively.

Cumulative releases at the end of the 2014 financial year stood at GH¢ 127,173,634.54, an increase from GH¢96,116,676.91 in 2013 at a growth rate of 32%. This increase is mainly due to the depreciation of the cedi in the cost of carrying out International duties. Meanwhile, cumulative release for the period January to June, 2015 amounted to 112,605,482.69.

With respect to Compensation of Employees, an amount of GH¢77,971,362.22 was released as opposed to 101,503,694.00 in 2014, an increase of GH¢23,532,331.78 representing 30%. This was also due to salary increases and exchange rate differences. In the case of Goods and Services, an amount of GH¢17,648,787.69 was released in 2013 as opposed to GH¢24,706,978.00 in 2014, an increase of GH¢7,058,190.31

In relation to Assets or Capital Expenditure, an amount of GH¢496,527.00 was released in 2013 while in 2014 it stood at GH¢3,972,325.62 an increase of GH¢3,475,798.62. However cumulative releases in respect of this item for the period January-June, 2015 amounted to GH¢156,701.86

Compensation of Employees

As at the end of June, 2015, disbursement for item one (1) by the Ministry of Foreign Affairs and Regional Integration amounted to GH¢79,960,399.74. This represents 43.8% of the total provision GH¢173,343,480.00. Therefore, the 2015 approved budget amounting to GH¢173,343,480.00 less GH 75,960,399.74 will leave a surplus of GH¢97,383,080.26 for the period under consideration.

Good and Services

Out of an allocation of GH¢48,605,442.00 (GOG & IGF) for goods and services, the sum of GH¢36,488,381.09 has been released representing 75% of the 2015 provision. By the Ministry's records, only GH¢2,200,000.00 representing goods and services for the first quarter has been paid by the Bank of Ghana.

Capital Expenditure

An allocation of GH¢49,373,587.00 (GOG & IGF) has been made for the 2015 CAPEX. Out of this a release of GH¢156,701.86 representing 0.32% of the total budget is made for the period under consideration.

The Headquarters and Missions Abroad of the Ministry collected a total amount of GHC 50.3 million for the first seven months of the year representing 61.6% of the projected amount of GHC 81.7 million for the year under review.

APPROPRIATION BILL

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

	GoG				IG				Fun			D			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	
009001 - Contingencies	221,908,594	1,665,034		223,573,628			7,713,909	7,713,909							231,287,537
0090011 - Human Resource and Administration	221,908,594	140,861		222,049,455											222,049,455
0090012- Finance		1,266,946		1,266,946											1,266,946
0090013 - Estates and General Services		257,227		257,227			7,713,909	7,713,909							7,971,136
009002 - International Cooperation		10,511,712		10,511,712		48,368,233		48,368,233							58,879,945
0090021- Regional Integration		3,565,000		3,565,000											3,565,000
0090022- Economic Diplomacy		2,893,803		2,893,803		15,289,411		15,289,411							18,183,213
0090023 - Bilateral and Multilateral Relations		4,052,909		4,052,909		33,078,822		33,078,822							37,131,731
009003 - Passport Administration						725,701	10,000,000	10,725,701							10,725,701
0090030- Passport Administration						725,701	10,000,000	10,725,701							10,725,701
Grand Total	221,908,594	12,176,745		234,085,339		49,093,934	17,713,909	66,807,843							300,893,182

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To efficiently and effectively administer and manage Ghana's Foreign Policy objectives.

2. Budget Programme Description

This programme covers activities of Human Resource and Administration, Policy Planning, Monitoring and Evaluation, ICT, Information and Public Affairs. It also include activities of Finance, Internal Audit, Legal and Consular as well as Protocol which support effective implementation of Ghana's Foreign Policy objectives.

- Human Resource and Administration sub-programme provides an efficient and responsive service by improving methods for recruitment, appraisal and promotion as well as structured training programmes to equip staff with the requisite knowledge and skills.
- Finance sub-programme administers efficiently the financial resources of the Ministry in strict compliance with laid down financial rules and regulations.
- Estates and General Services sub-programme is responsible for acquiring, maintaining and upgrading the Ministry's moveable and immovable assets at Headquarters and Missions abroad.
- Internal Audit sub-programme is responsible for the effective implementation of the risk, governance and internal control systems of the Ministry.
- Legal and Consular sub-programme is responsible for providing integrated Legal and Consular Services within the Ministry and in close collaboration with the Attorney General's Department.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
009001 - Contingencies	231,287,537	229,472,643	229,819,377
	221,908,594	220,093,700	220,440,434
0090011 - Human Resource and Administration	140,861	140,861	140,861
211 - Wages and salaries [GFS]	221,908,594	220,093,700	220,440,434
21 - Compensation of employees [GFS]	221,908,594	220,093,700	220,440,434
Use of goods and services	140,861	140,861	140,861
Goods and Services	140,861	140,861	140,861
0090012- Finance	1,266,946	1,266,946	1,266,946
Use of goods and services	1,266,946	1,266,946	1,266,946
Goods and Services	1,266,946	1,266,946	1,266,946
	257,227	257,227	257,227
0090013 - Estates and General Services	7,713,909	7,713,909	7,713,909
Use of goods and services	257,227	257,227	257,227
Goods and Services	257,227	257,227	257,227
311 - Fixed assets	7,713,909	7,713,909	7,713,909
Capex	7,713,909	7,713,909	7,713,909

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME SP1.1: Human Resource and Administration

1. Budget Sub-Programme Objective

To provide effective and efficient management of human resources to achieve Ghana's foreign policy objectives.

2. Budget Sub-Programme Description

This sub-programme covers activities of the Human Resource and Administration Division of the Ministry. It comprises of the Policy Planning, Monitoring and Evaluation, Information and Public Affairs, Information and Communications Technology and Protocol.

- Human Resource and Administration provide an efficient and responsive Human Resource Management service by improving methods for recruitment, appraisal and promotion as well as a structured training programme to provide staff with the knowledge and skills required to perform to their full potential.
- Policy Planning, Monitoring and Evaluation submit periodic reports on the performance of the Ministry, policy papers and undertake regular consultations with national foreign policy stakeholders.
- Information and Public Affairs monitor national and international media coverage of Ghana and provide briefings to the media and publishes fact sheets on foreign policy issues.
- Information and Communications Technology prepare and implement ICT plan and develop coherent management information system for the Ministry.
- Protocol liaises with Diplomatic Missions and relevant State agencies to provide efficient and effective services to the Diplomatic Corps. It also ensures the efficient management and control of protocol facilities under its supervision.

A total number of seventy (70) officers are responsible for the delivery of this Sub-programme and is funded by Government of Ghana (GOG) and Donor Partners.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Performance		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Staff strength augmented	Number of officers recruited/replaced	-	-	70	30	-
Staff skills enhanced/developed	Number of officers trained (Locally)	50	55	80	60	80
	Number of officers trained (abroad)	25	25	60	60	22
Reports	Number of Reports reviewed /evaluated	51	62	60	60	52
Foreign Missions/ International Organizations in Ghana serviced	Number of Foreign Missions / International Organizations serviced	134	134	135	137	138
Ministry's public image Improved	Number of stakeholder meetings held	7	3	9	11	15
	Number of press encounters held	8	6	10	6	8

4. Budget Sub-Programme Operations and Projects

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

Operations
Human Resource Database
Scheme of Service
Recruitment, placement and Promotions
Personnel and Staff Management

Projects

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
0090011 - Human Resource and Administration	222,049,455	220,234,561	220,581,295
21 - Compensation of employees [GFS]	221,908,594	220,093,700	220,440,434
Goods and Services	140,861	140,861	140,861

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME SP 1.2: Finance

1. Budget Sub-Programme Objective

To ensure efficient management of the financial resource of the Ministry

2. Budget Sub-Programme Description

This sub-programme comprises of Treasury and Accounts, Foreign Travels, Ghana Missions as well as Sub-vented Organizations (Legon Centre for International Affairs & Diplomacy, National Africa Peer Review Mechanism-Governing Council and All African Students Union) under the Ministry. It is responsible for coordinating the preparation of the annual budget estimates of the Ministry and its Agencies as well as its management. This sub-programme is also responsible for revenue Collection and Management.

The main functions include:

- Transfer of remittances to Ghana Missions.
- Revenue collection and monitoring.
- Preparation of financial reports.
- Management of foreign travels.
- Preparation of annual budget estimates.
- Management of stores.

A total number of thirty (30) officers are responsible for the delivery of this Sub-programme and is funded by Government of Ghana (GOG) and Donor Partners.

The challenges faced in the delivery of this sub-programme include inadequate budgetary allocation, delay in the submission of requests for travels.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Annual budget estimates submitted to MoF	submitted by	31st October	31st October	31st October	31st October	31st October
Budget execution	Execution Report Submitted by	End of every Month	End of every Month	End of every Month	End of every Month	End of every Month
Financial Returns	submitted by	15 th of every month	15 th of every month	15 th of every month	15 th of every month	15 th of every month
Annual financial statements	submitted by	31 st January	31 st January	31 st January	31 st January	31 st January

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

Operations
Treasury and Accounting Activities
Revenue Collection
Preparation of Financial Reports
Budget Preparation
Management of Foreign Travels

Projects

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Bud	Indicative	Indicative Year
0090012- Finance	1,266,946	1,266,946	1,266,946
Goods and Services	1,266,946	1,266,94	1,266,946

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME SP 1.3: Estates and General Services

1. Budget Sub-Programme Objective

To acquire, maintain and upgrade the Ministry's moveable and immoveable Assets.

2. Budget Sub-Programme Description

This sub-programme covers Procurement, Property Management and General Services. It is responsible for documenting and managing assets of the Ministry and its Missions abroad. It is also responsible for acquiring and allocating office equipment.

The main functions include:

- Documenting and managing assets
- Acquiring and allocating offices and equipment
- Providing of basic utilities
- Preparing Annual Procurement Plan
- Undertaking Procurement Processes
- Disposal of stores, plants and equipment

A total number of twenty-five (25) officers are responsible for the delivery of this Sub-programme and is funded by Government of Ghana (GOG) and IGF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years			Projections	
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Accra International Conference Center (AICC) maintained	Number of maintenance works carried out	9	6	10	12	14
Assets acquired /refurbished	Number of properties refurbished	12	2	12	18	15
Headquarters building furnished	status of furnishing	80%	85%	95%	100%	100%
Procurement Plan	Plan prepared by	31 st August	31 st August	31 st August	31 st August	31 st August

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement Plan Preparation	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Tendering Activities	Acquisition of immovable and Movable Assets
Management of Assets Register	
Cleaning and General Services	
Disposal of Government Assets	
Procurement Plan Preparation	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Bud	Indicative Year	Indicative Year
0090013- Estates and General Services	7,971,136	7,971,136	7,971,136
Goods and Services	257,227	257,227	257,227
Capex	7,713,909	7,713,909	7,713,909

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.4: Internal Audit

1. Budget Sub-Programme Objective

To ensure effective compliance with internal control systems.

2. Budget Sub-Programme Description

This sub-programme carries out Internal Audit and submits reports to relevant authorities.

The main functions include:

- Conduct Internal Audit of Missions, Bureau and Sub-vented organizations.
- Preparation and submission of annual audit plan
- Preparation of periodic audit reports.
- Evaluation and improvement in the effectiveness of risk management, control and governance processes in the Ministry
- Processing of external audit reports.
- Processing monthly accounting returns of Missions
- Follow up on collection of debts owed to the Ministry by individuals, staff, MDA's and MMDAs
- Seeking clearance for staff travelling abroad and for processing retirement benefits

The total number of Staff responsible for the delivery of this Sub- programme is 14 and is funded by Government of Ghana (GOG) and IGF.

The challenges faced in the delivery of this sub-programme include late submission of accounting returns from the Missions and inadequate budgetary allocation.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years			Projections		
		2013	2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Audit Plan	submitted by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Audit Reports	Reports and submitted within	60 days	60 days	60 days	60 days	60 days	60 days

4. Budget Sub-programme Operations and Projects

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

Operations
Prepare and implement Annual Audit Plan
Hold quarterly meetings of the Audit Report Implementation Committee (ARIC)
Examine Accounting Returns from Missions abroad
Process Audit Reports on Ministry and Ghana Missions abroad

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.5: Legal and Consular Services

1. Budget Sub-Programme Objectives

- To provide timely and efficient legal and consular services.
- Optimize the potential impact of migration for Ghana's development.

2. Budget Sub-Programme Description

This sub-programme is delivered by the Legal and Consular Division and the main activities include:

- Provide integrated legal services within the Ministry and in close collaboration with the Attorney General's Department.
- Participate in conferences and represent Ghana in international legal fora.
- Improve the quality of consular services provided by the Ministry and its Consulates and diplomatic Missions.
- Maintain close contact with Ghanaian communities around the world including immigrant groups.

Twenty (20) officers are responsible for the delivery of this Sub- programme and is funded by Government of Ghana (GOG) and IGF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Welfare of Ghanaians abroad	Number of welfare issues received	12	14	16	11	17
	Number of welfare issues resolved	10	18	19	15	18
Electronic visa application system	Number of online visa application received	15	23	22	31	34
	Number of online visa application processed.	15	23	22	31	34

4. Budget Sub-programme Operations and Projects

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

Operations	Projects
Legal and Administrative Framework Reviews	
Contractual Obligations and commitment	
Register/establish data base of Ghanaian citizens abroad	
Establish migration partnership agreements with countries of accreditation	
Mobilize Ghanaian communities abroad to participate in national development	
Provide consular services to Ghanaian citizens	
Facilitate the deportation/repatriation of Ghanaians	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INTERNATIONAL COOPERATION

1. Budget Programme Objectives

- To promote cordial bilateral relations with other countries
- To harness opportunities of diplomacy to promote the expansion of trade, investments and tourism
- To coordinate Ghana's contribution to regional integration
- To participate actively in the deliberations of multilateral institutions in seeking solutions to challenges confronting international peace, security and development

2. Budget Programme Description

The programme seeks to develop and maintain cordial diplomatic relations with other countries and promote regional integration through the following activities:

- Consultations with counterpart Foreign Ministries
- Monitor and report on developments in other countries and their implications for bilateral relations
- Cooperate with other MDAs in elaborating coherent approach to the evaluation and pursuit of Ghana's political and economic interests within the international community
- Develop and coordinate Ghana's negotiating position at regional, continental and international conferences.

This Programme is made up of the following sub-programmes:

- Regional Integration
- Economic Diplomacy
- Bilateral and Multilateral Relations

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
009002 - International Cooperation	58,879,945	58,879,945	58,879,945
0090021- Regional Integration	3,565,000	3,565,000	3,565,000
Use of goods and services	3,565,000	3,565,000	3,565,000
Goods and Services	3,565,000	3,565,000	3,565,000
0090022- Economic Diplomacy	18,183,213	18,183,213	18,183,213
Use of goods and services	18,183,213	18,183,213	18,183,213
Goods and Services	18,183,213	18,183,213	18,183,213
0090023 - Bilateral and Multilateral Relations	37,131,731	37,131,731	37,131,731
Use of goods and services	37,131,731	37,131,731	37,131,731
Goods and Services	37,131,731	37,131,731	37,131,731

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: International Cooperation

SUB-PROGRAMME SP 2.1: Regional Integration

1. Budget Sub-Programme Objective

Coordinate Ghana's contribution to the harmonization of regional development policies to accelerate the integration process of ECOWAS, AU and other sub-regional and regional bodies

2. Budget Sub-Programme Description

This sub-programme covers consultations and review meetings on the effective implementation of the protocols, programmes and projects of ECOWAS, AU and other sub-regional and regional bodies so that the outcome serves Ghana's interest to the greatest extent possible.

The main beneficiaries of this Sub-Programme are Government of Ghana, Private Sector, Civil Society Organizations and all citizens.

A total number of twenty-five (25) officers are responsible for the delivery of this Sub-programme and is funded by Government of Ghana (GOG) and IGF.

The challenges faced in the delivery of this sub-programme include multiplicity of Currencies, language barriers, lack of political will, failure to achieve convergence criteria, lack of ratification and implementation of protocols and conventions.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Report on Statutory and Technical meetings	Number of ECOWAS, AU and other Statutory and Technical meetings reported on.	20	12	25	32	35
Implementation of the Protocols	Number of ECOWAS, AU, and other regional and sub-regional protocols implemented	14	16	18	20	23
Conventions and protocols reviewed	Number of Conventions and protocols reviewed.	12	7	9	11	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regional Integration	
Participate in and report on ECOWAS Statutory and Technical meetings	
Participate in and report on AU Statutory and Technical meetings	
Sensitize the public on protocols and decisions of ECOWAS, AU and other sub-regional and regional bodies.	
Monitor implementation of protocols, Programmes and Projects of ECOWAS/AU and other sub-regional and regional bodies to which Ghana belongs.	
Hold consultations with Heads of ECOWAS national focal points in member states	
Hold review meetings between ECOWAS national focal point, stakeholder MDAs/ private sector	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: International Cooperation

SUB-PROGRAMME SP 2.2: Economic Diplomacy

1. Budget Sub-Programme Objective

To harness the opportunities of diplomacy to promote the expansion of Trade, Investments and Tourism.

2. Budget Sub-Programme Description

This sub-programme coordinates with other MDAs and National Economic Operators to achieve objectives set by government for the expansion of Trade, inward Investments and Tourism. This is done through Inter-Ministerial Committee meetings, disseminating reports and advisories from Ghana Missions abroad and facilitating Trade and Investment missions to and from Ghana.

Two hundred and fifty (250) officers are responsible for the delivery of this Sub-programme and is funded by Government of Ghana (GOG) and IGF.

The challenges faced in the delivery of this sub-programme include insufficient trade data, supply based constraint and trade barriers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Trade, tourism and investment promotion	Number of promotional activities undertaken	36	26	30	32	35
Skill and Technological transfer	Number of Educational, Scientific and Technical agreements signed	15	18	20	25	30
	Number of Sponsorships obtained	12	15	23	27	32
Implementation of Ghana's interests abroad	Number of Agreements /MOUs /Protocols signed.	15	12	20	26	30
	Number of coordination meetings held	13	9	15	17	21

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Diplomatic and Consular Services	
Facilitate the participation of Ghanaian companies in trade fairs abroad	
Promote the participation of foreign companies in trade fairs in Ghana.	
Facilitate in and report on multilateral trade meetings and conferences (e.g. UNCTAD, ACP, AGOA)	
Create and update database of companies interested in doing business in Ghana	
Organize trade/investment/ tourism promotion activities in countries of accreditation	
Source for Development Assistance in countries of accreditation for projects in Ghana	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
0090022- Economic Diplomacy	18,183,213	18,183,213	18,183,213
Goods and Services	18,183,213	18,183,213	18,183,213

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: International Cooperation

SUB-PROGRAMME SP 2.3: Bilateral and Multilateral Relations

1. Budget Sub-Programme Objective

To develop, maintain and promote cordial bilateral relations and pursue Ghana's interests in multilateral organizations.

2. Budget Sub-Programme Description

The sub-programme seeks to establish institutional framework for the conduct of productive and mutually beneficial bilateral cooperation and pursue Ghana's interest within the multilateral system of the UN, Commonwealth, Non-Aligned Movement (NAM), and African Caribbean Pacific Group of States (ACP) etc

The main functions performed include:

- Establishing diplomatic relations.
- Negotiating bilateral cooperation agreements
- Initiating consultations with counterpart Foreign Ministries
- Organizing Permanent Joint Commissions for Cooperation.
- Participating actively in the deliberations of multilateral institutions in seeking solutions to the challenges confronting international peace and security.
- Ratifying international treaties, protocols and conventions
- Identifying vacancies/positions in international organization for nomination of candidates by Ghana
- Paying contributions to international organizations.

Two hundred and fifty (250) officers are responsible for the delivery of this Sub-programme and is funded by Government of Ghana (GOG) and IGF. The beneficiaries of this sub-programme are the citizens of Ghana.

The challenges faced in the delivery of this sub-programme include Non-ratification and incorporation of treaties, protocols and conventions as well as delay in the payment of assessed contributions to international organizations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015 (JAN- AUG)	Budget Year 2016	Indicativ e Year 2017	Indicative Year 2018
Ghana's diplomatic representation reviewed.	Number of Diplomatic Missions maintained	56	57	60	63	63
Joint Commissions for Cooperation Established	Number of Joint Commissions established and meetings held	5	7	11	17	22
Political and Economic reports	Number of reports submitted	27	31	58	61	63
Sectional Reports	Number of Global/regional/sub-regional meetings/conferences participated in	25	19	31	42	53
Ghanaian representation in the leadership of international organization.	Number of candidates from Ghana elected to positions in International Organizations	4	2	8	10	13
Ghana's financial commitment to International Organizations	Number of assessed contributions paid.	42	50	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Multilateral and Bilateral Relations	
Identify need for establishing diplomatic relations and opening of Missions and Honorary Consulates abroad	
Establish contacts and build fund of trust and goodwill among principal political and economic actors in countries of accreditation in order to influence and promote favorable perceptions about Ghana	
Submit political and economic reports on countries of accreditation	
Undertake and report on familiarization visits to businesses, educational, scientific and technical institutions in countries of accreditation	
Hold consultations with countries of accreditation on framework for bilateral cooperation including Joint Commissions	
Coordinate with Diplomatic Missions in Ghana on effective implementation of cooperation programmes	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
0090023 - Bilateral and Multilateral Relations	37,131,731	37,131,731	37,131,731
Goods and Services	37,131,731	37,131,731	37,131,731

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: PASSPORT ADMINISTRATION

1. Budget Programme Objectives

- Provide timely and efficient legal and consular services
- Minimize the negative impact and optimize the potential impact of migration for Ghana's development
- Extend the biometric passport issuing system to regional capitals and Ghana Missions abroad

2. Budget Programme Description

This programme seeks to further the efficiency of Consular and Passport services for the benefit of Ghanaian citizens both home and abroad by:

- Providing integrated legal services to the Ministry and Consular assistance to Ghanaian nationals abroad in matters such as travel documents, arrests and detention, deaths, marriages, dual citizenship, appeals, complaints and petitions against foreign governments, international organizations and individuals.
- Complying with International Civil Aviation Organization (ICAO) and ECOWAS requirements to migrate to the biometric passport to improve the security and integrity of Ghanaian travel documents.
- Enhancing service delivery of the biometric passport to the general public including the establishment of application centers in regional and district capitals as well as in Ghana Missions abroad

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2017	Indicative Year 2017
Establish passport application centres in all regional capitals and Ghana Missions abroad.	Number of biometric passport application centres established.	6	7	14	20	28
Establish online passport/visa application system.	Number of missions operating online passport/visa application systems	4	14	20	22	30
Passport Production	Revenue generated by Missions	13.2m	16.2m	14.2m	12.5m	18.3m
	Time taken to process missions	15 days	12 days	10 days	8 days	5 days
	Revenue generated at headquarters	20m	21m	18m	19m	20m
	Time taken to process headquarters	15 days	14days	14 days	14 days	14 days

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Passport Administration	
Organize/participate in Town Hall Meetings	
Process passports within stipulated time-frame	
Register/establish database of Ghanaian citizens abroad	
Establish migration partnership agreements with countries of accreditation	
Establish passport application centers in all regional capitals	
Establish biometric passport processing centers in Ghana Missions abroad	
Establish online passport/visa application system	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
009003 - Passport Administration	10,725,701	10,725,701	10,725,701
	725,701	725,701	725,701
0090030- Passport Administration	10,000,000	10,000,000	10,000,000
Use of goods and services	725,701	725,701	725,701
Goods and Services	725,701	725,701	725,701
311 - Fixed assets	10,000,000	10,000,000	10,000,000
Capex	10,000,000	10,000,000	10,000,000

APPENDICES

SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING

	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	
009 - Ministry of Foreign Affairs and Regional	221,908,594	12,176,745		234,085,339		49,093,934	17,713,909	66,807,843							300,893,182
00901 - Foreign Affairs HQ	7,489,165	1,217,677		8,706,842		725,701	17,713,909	18,439,610							27,146,452
0090101001 - Human Resource and Administration	7,489,165	140,861		7,630,026											7,630,026
0090102001 - Estate and General Service Bureau		257,227		257,227		725,701	17,713,909	18,439,610							18,696,837
0090103001 - Finance and Account Bureau		150,619		150,619											150,619
0090104001 - Foreign Travels and International Conference		668,970		668,970											668,970
00902 - Africa Region Missions	52,496,386	3,565,000		56,061,386											56,061,386
0090201001 - ABIDJAN	1,666,461	155,000		1,821,461											1,821,461
0090202001 - ABUJA	3,995,072	155,000		4,150,072											4,150,072
0090203001 - ADDIS	3,057,874	155,000		3,212,874											3,212,874
0090204001 - ALGIERS	2,422,137	155,000		2,577,137											2,577,137
0090205001 - BAMAKO	1,928,811	155,000		2,083,811											2,083,811
0090206001 - CAIRO	3,107,281	155,000		3,262,281											3,262,281
0090207001 - CONAKRY	2,617,066	155,000		2,772,066											2,772,066
0090208001 - COTONOU	2,255,892	155,000		2,410,892											2,410,892
0090209001 - DAKAR	2,329,649	155,000		2,484,649											2,484,649

0090210001 - FREETOWN	1,462,369	155,000		1,617,369																1,617,369
0090211001 - HARARE	1,985,875	155,000		2,140,875																2,140,875
0090212001 - KINSHASHA	1,838,033	155,000		1,993,033																1,993,033
0090213001 - LOME	1,547,464	155,000		1,702,464																1,702,464
0090214001 - LUANDA	1,129,305	155,000		1,284,305																1,284,305
0090215001 - LUSAKA	1,164,690	155,000		1,319,690																1,319,690
0090216001 - MALABO	1,605,830	155,000		1,760,830																1,760,830
0090217001 - MONROVIA	1,729,417	155,000		1,884,417																1,884,417
0090218001 - NAIROBI	2,409,059	155,000		2,564,059																2,564,059
0090219001 -	3,614,426	155,000		3,769,426																3,769,426

SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING

	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	
0090220001 - PRETORIA	2,907,572	155,000		3,062,572											3,062,572
0090221001 - RABAT	2,126,794	155,000		2,281,794											2,281,794
0090222001 - TRIPOLI	2,890,441	155,000		3,045,441											3,045,441
0090223001 - WINDHOEK	2,704,864	155,000		2,859,864											2,859,864
00903 - America Region Missions	37,966,740	843,803		38,810,543		15,289,411		15,289,411							54,099,953
0090301001 - BRASILIA	6,362,323	205,000		6,567,323											6,567,323
0090302001 - HAVANA	2,827,812	120,000		2,947,812											2,947,812
0090303001 - NEW YORK	10,761,439	147,245		10,908,684											10,908,684
0090304001 - OTTAWA	5,873,874	185,779		6,059,653											6,059,653
0090305001 - WASHINGTON	12,141,291	185,779		12,327,070		15,289,411		15,289,411							27,616,481
00904 - Middle East and Asia Region Missions	46,761,725	2,050,000		48,811,725											48,811,725
0090401001 - BEIJING	6,237,841	205,000		6,442,841											6,442,841
0090402001 - CANBERRA	3,495,253	205,000		3,700,253											3,700,253
0090403001 - KUALA LUMPUR	2,002,193	205,000		2,207,193											2,207,193

0090404001 - NEW	2,669,435	205,000		2,874,435											2,874,435
0090405001 - RIYADH	2,480,981	205,000		2,685,981											2,685,981
0090406001 - TEL AVIV	3,497,919	205,000		3,702,919											3,702,919
0090407001 - SEOUL	4,326,293	205,000		4,531,293											4,531,293
0090408001 - TEHRAN	5,578,062	205,000		5,783,062											5,783,062
0090409001 - TOKYO	12,975,825	205,000		13,180,825											13,180,825
0090410001 - DUBAI	3,497,923	205,000		3,702,923											3,702,923
00905 - Europe Region Missions	75,049,462	4,052,909		79,102,371		33,078,822		33,078,822							112,181,193
0090501001 - BELGRADE	3,244,388	285,000		3,529,388											3,529,388
0090502001 - BERLIN	7,723,881	285,000		8,008,881		15,289,411		15,289,411							23,298,292
0090503001 - BERNE	4,466,144	285,000		4,751,144											4,751,144
0090504001 - BRUSSELS	3,213,044	285,000		3,498,044											3,498,044

SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING

	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	
0090505001 - COPENHAGEN	5,446,006	285,000		5,731,006											5,731,006
0090506001 - GENEVA	10,595,041	285,000		10,880,041											10,880,041
0090507001 - LONDON	12,898,554	285,000		13,183,554		17,789,411		17,789,411							30,972,966
0090508001 - MADRID	3,371,363	285,000		3,656,363											3,656,363
0090509001 - MOSCOW	4,560,300	347,907		4,908,207											4,908,207
0090510001 - PARIS	3,487,064	285,000		3,772,064											3,772,064
0090511001 - PRAGUE	5,857,858	285,000		6,142,858											6,142,858
0090512001 - ROME	3,588,977	285,000		3,873,977											3,873,977
0090513001 - THE HAGUE	3,353,196	285,000		3,638,196											3,638,196
0090514001 - VATICAN	3,243,646	285,000		3,528,646											3,528,646
00950 - Subvented Organisation	2,145,116	447,357		2,592,473											2,592,473
0095050001 - Legon Centre for International	1,542,488	156,496		1,698,985											1,698,985
0095051001 - NAPRM-GC	352,628	184,778		537,406											537,406
0095052001 - All Africa Students Union (AASU)	250,000	106,082		356,082											356,082

BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Foreign Affairs and Regional	300,893,182	299,078,289	299,425,022
009001 - Contingencies	231,287,537	229,472,643	229,819,377
21 - Compensation of employees [GFS]	221,908,594	220,093,700	220,440,434
Capex	7,713,909	7,713,909	7,713,909
Goods and Services	1,665,034	1,665,034	1,665,034
009002 - International Cooperation	58,879,94	58,879,945	58,879,945
21 - Compensation of employees [GES]			
Capex			
Goods and Services	58,879,945	58,879,945	58,879,945
009003 - Passport Administration	10,725,70	10,725,701	10,725,701
21 - Compensation of employees [GES]			
Capex	10,000,000	10,000,000	10,000,000
Goods and Services	725,701	725,701	725,701

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	
		1	2
Programmes - Ministry of Foreign Affairs and Regional	300,893,182	299,078,289	299,425,022
009001 - Contingencies	231,287,537	229,472,643	229,819,377
0090011 - Human Resource and Administration	222,049,455	220,234,561	220,581,295
21 - Compensation of employees [GFS]	221,908,594	220,093,700	220,440,434
211 - Wages and salaries [GFS]	221,908,594	220,093,700	220,440,434
Goods and Services	140,861	140,861	140,861
Use of goods and services	140,861	140,861	140,861
0090012- Finance	1,266,946	1,266,946	1,266,946
Goods and Services	1,266,946	1,266,946	1,266,946
Use of goods and services	1,266,946	1,266,946	1,266,946
0090013 - Estates and General Services	7,971,136	7,971,136	7,971,136
311 - Fixed assets	7,713,909	7,713,909	7,713,909
Capex	7,713,909	7,713,909	7,713,909
Goods and Services	257,227	257,227	257,227
Use of goods and services	257,227	257,227	257,227
009002 - International Cooperation	58,879,945	58,879,945	58,879,945
0090021- Regional Integration	3,565,000	3,565,000	3,565,000
Goods and Services	3,565,000	3,565,000	3,565,000

Use of goods and services	3,565,000	3,565,000	3,565,000
0090022- Economic Diplomacy	18,183,213	18,183,213	18,183,213
Goods and Services	18,183,213	18,183,213	18,183,213

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	18,183,213	18,183,213	18,183,213
0090023 - Bilateral and Multilateral Relations	37,131,731	37,131,731	37,131,731
Goods and Services	37,131,731	37,131,731	37,131,731
Use of goods and services	37,131,731	37,131,731	37,131,731
009003 - Passport Administration	10,725,701	10,725,701	10,725,701
311 - Fixed assets	10,000,000	10,000,000	10,000,000
Capex	10,000,000	10,000,000	10,000,000
Goods and Services	725,701	725,701	725,701
Use of goods and services	725,701	725,701	725,701
0090030- Passport Administration	10,725,701	10,725,701	10,725,701
311 - Fixed assets	10,000,000	10,000,000	10,000,000
Capex	10,000,000	10,000,000	10,000,000
Goods and Services	725,701	725,701	725,701
Use of goods and services	725,701	725,701	725,701

SUMMARY EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	201	2				2016	2017	FY
	Actu	Budget	Act	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Foreign Affairs and Regional	42,707,214	271,324,509	14,272,968			300,893,182	299,078,289	299,425,022
009001 - Contingencies	11,865,214	58,552,902	4,579,877			231,287,537	229,472,643	229,819,377
0090011 - Human Resource and Administration	6,034,995	10,734,500	4,351,636			222,049,455	220,234,561	220,581,295
Employees Compensation	5,837,895	10,493,639	4,350,896			221,908,594	220,093,700	220,440,434
085203 - Scheme of Service	197,100							
085205 - Personnel and Staff Management		240,861	740			140,861	140,861	140,861
0090012- Finance	1,640,632	1,822,681	214,469			1,266,946	1,266,946	1,266,946
Employees Compensation	570,751		201,756					
085101 - Internal management of the organisation	823,410		5,840					
085301 - Budget Preparation	246,471							

085901 - Treasury and Accounting Activities		1,822,681	6,873			1,266,946	1,266,946	1,266,946
0090013 - Estates and General Services	4,189,587	45,995,721	13,773			7,971,136	7,971,136	7,971,136
Employees Compensation	2,549,235		13,773					
009002 - Diplomatic and Consular Services	172,602							
085101 - Internal management of the organisation	5,488							
085103 - Procurement of Office supplies and consumables		257,224						
086301 - Maintenance, Rehabilitation, Refurbishment and	1,329,031	7,275,586				7,713,909	7,713,909	7,713,909

SUMMARY EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRV	V_APRVD			
086302 - Acquisition of Immovable and Movable	133,230	38,462,911						
086304 - Cleaning and General Services					257,227	257,227	257,227	
009002 - International Cooperation	28,219,764	184,682,564	9,661,187		58,879,945	58,879,945	58,879,945	
0090021- Regional Integration	21,815,873	51,359,977	3,433,668		3,565,000	3,565,000	3,565,000	
Employees Compensation	5,558,562	43,727,222	2,086,318					
009001 - Regional Integration		7,632,755	1,347,350		3,565,000	3,565,000	3,565,000	
009003 - Multilateral and Bilateral Relations	203,008							
085101 - Internal management of the	15,839,899							
085102 - Local &	214,404							
0090022- Economic Development	4,337,472	33,164,672	3,507,654		18,183,213	18,183,213	18,183,213	

Employees Compensation	4,337,472	27,777,010	2,534,252					
009002 - Diplomatic and Consular Services		5,387,662	973,403			18,183,213	18,183,213	18,183,213
0090023 - Bilateral and Multilateral Relations	2,066,419	100,157,916	2,719,864			37,131,731	37,131,731	37,131,731
Employees Compensation	2,066,419	91,345,609	1,127,723					
009003 - Multilateral and Bilateral Relations		8,812,306	1,592,141			37,131,731	37,131,731	37,131,731
009003 - Passport Administration	2,622,236	28,089,043	31,904			10,725,701	10,725,701	10,725,701
0090030- Passport	2,622,236	28,089,043	31,904			10,725,701	10,725,701	10,725,701

SUMMARY EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	20	2				20	20	F
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
009004 - Passport Administration						10,725,701	10,725,701	10,725,701
086102 - Computer hardware and accessories	2,510,064							
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets		17,176,367						
086302 - Acquisition of Immovable and Movable Assets	112,172	10,912,676	31,904					

SUMMARY EXPENDITURE BY MDA, PROGRAMME AND PROJECT

	2014	201		2016	2017	FY18	
	Actual	Budget	Budget Balance V_APRVD	V_APRVD	Budget	Indicative	Indicative
0090011 - Human Resource and Administration	6,034,995	10,734,500			222,049,455	220,234,561	220,581,295
0090013 - Estates and General Services	4,189,587	45,995,721			7,971,136	7,971,136	7,971,136
009001 - Contingencies	11,865,214	58,552,902			231,287,537	229,472,643	229,819,377
0090023 - Bilateral and Multilateral Relations	2,066,419	100,157,916			37,131,731	37,131,731	37,131,731
009002 - International Cooperation	28,219,764	184,682,564			58,879,945	58,879,945	58,879,945
009003 - Passport Administration	2,622,236	28,089,043			10,725,701	10,725,701	10,725,701
Programmes - Ministry of Foreign Affairs and Regional Integration(MFARI)	42,707,214	271,324,509			300,893,182	299,078,289	299,425,022

SUMMARY EXPENDITURE BY PROGRAMME AND MDA

	201	201				201		201	FY1	
	Actual	Budget	Actual	Budget Balance V_APRVD	% Total Programme Budget	% Total Programme Actual	Budget	% Total	Indicative	Indicative
Programmes - Ministry of Foreign Affairs and Regional	42,707,214	271,324,509	14,272,968		100.00	100.00	300,893,182	100.00	299,078,289	299,425,022
009001 - Contingencies	11,865,214	58,552,902	4,579,877		21.58	32.09	231,287,537	76.87	229,472,643	229,819,377
00901 - Foreign Affairs HQ	11,115,178	55,540,180	4,248,533		20.47	29.77	16,420,751	5.46	16,750,974	17,097,707
00902 - Africa Region Missions					-	-	52,496,386	17.45	52,496,386	52,496,386
00903 - America Region Missions					-	-	37,966,740	12.62	37,966,740	37,966,740
00904 - Middle East and Asia Region Missions					-	-	46,761,725	15.54	46,761,725	46,761,725
00905 - Europe Region Missions					-	-	75,049,462	24.94	75,049,462	75,049,462
00950 - Subvented Organisation	750,036	3,012,722	331,344		1.11	2.32	2,592,473	0.86	447,357	447,357
009002 - International Cooperation	28,219,764	184,682,564	9,661,187		68.07	67.69	58,879,945	19.57	58,879,945	58,879,945
00902 - Africa Region Missions	8,784,188	51,359,977	3,433,668		18.93	24.06	3,565,000	1.18	3,565,000	3,565,000
00903 - America Region Missions	5,991,210	29,804,279	2,900,523		10.98	20.32	16,133,213	5.36	16,133,213	16,133,213

00904 - Middle East and Asia Region Missions	5,121,790	39,679,264	1,974,612			14.62	13.83	2,050,000	0.68	2,050,000	2,050,000
00905 - Europe Region Missions	8,322,577	63,839,044	1,352,383			23.53	9.48	37,131,731	12.34	37,131,731	37,131,731
009003 - Passport Administration	2,622,236	28,089,043	31,904			10.35	0.22	10,725,701	3.56	10,725,701	10,725,701
00901 - Foreign Affairs HQ	2,622,236	28,089,043	31,904			10.35	0.22	10,725,701	3.56	10,725,701	10,725,701