



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE FRAMEWORK
(MTEF)**

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

MINISTRY OF TRADE AND INDUSTRY (MOTI)

The Ministry of Trade and Industry MTEF PBB for 2016 is available on the internet at:
www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF TRADE AND INDUSTRY

1. GSGDA II POLICY OBJECTIVES

The Ghana Shared Growth Development Agenda II (GSGDA II) contains nine (9) Policy Objectives that are relevant to the Ministry of Trade and Industry.

These are as follows:

- Improve Trade competitiveness
- Diversify and increase exports
- Accelerate economic integration with other regional and/or sub-regional blocks and/or markets
- Improve Private Sector Productivity and Competitiveness Domestically & Globally
- Expand Access to both domestic and international Markets
- Ensure the Health, Safety and Economic Interest of Consumers
- Expand opportunities for job creation
- Improve efficiency and competitiveness of MSMEs
- Ensure rapid Industrialization driven by strong linkages to Agriculture and other Natural Resource Endowments

2. GOAL

The sector goal is to develop a vibrant, technology-driven, liberalized and competitive trade and industrial sector that significantly contributes to inclusive and sustainable economic growth and employment creation, particularly involving mass mobilization of rural communities and other vulnerable groups including women.

3. CORE FUNCTIONS

The core functions of the MOTI are to:

- Formulate and harmonize policies that will ensure inter-sectoral collaboration in the implementation of Trade and Industry policies both at national and global levels.
- Improve entrepreneurial skills, technological capability and accessibility to capital and markets.
- Develop programmes and activities for institutional capacity building to meet the challenges of the global market.
- Develop standards and quality systems to meet production requirements for local and international markets.
- Facilitate the development and promotion of non-traditional export products.
- Facilitate the development of the production base and expansion of cross-border trade
- Collect, collate process, store and disseminate timely and accurate information for stakeholders.
- Facilitate the removal of institutional and legal bottlenecks.
- Ensure that private sector development programmes are complementary and cover broad range of needs.

- Encourage and facilitate the provision of public services to the private sector.
- Promote the application of science, technology and innovation (STI) in industry and entrepreneurship.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Industrial Sector Performance	The indicators measure the contribution of the manufacturing sector in total production						
Ease of Doing Business rank	The ease of doing business ranks economies from 1-183. The index is calculated as the ranking on the simple average of country percentile rankings of each of the 10 topics covered (Starting a business; Dealing with licenses; Hiring and firing workers; Registering property; Getting credit; Protecting investors; Paying taxes; Trading across borders; Enforcing contracts; Closing a business)	2013	67 out of 189 countries	2014	70 out of 189	2016	58 out of 183
Business Competitiveness Index	The Business Competitiveness Index (BCI) focuses on the underlying microeconomic factors which determine the economy's current sustainable levels of productivity and competitiveness. It specifically measure: the sophistication of company operations and strategy, as well as the quality of the overarching national business environment in which they operate.	2013	114 out of 144 countries	2014	114 out of 144	2016	97 out of 144
Domestic credit to the	The value of domestic credit to the private sector as a	2013	GH¢14,757.20	2014		2016	22%

private sector as ratio of GDP	share of GDP, expressed as a percentage		Million 15.2%				
Percentage change in number of non-traditional export destinations	Total amount of new export destinations for NTEs in a given year	2013		2014	138 countries	2016	143 countries
Share of Non-Traditional Exports by destination category	% Share in NTEs by destination category 1.European Union (EU)	2013	31.55	2014	38.03	2016	39
Share of Non-Traditional Exports by destination category Percentage change in Non-Traditional Exports, (Value in Millions US\$)	2.ECOWAS	2013	34.83	2014	30.22	2016	37
	3. Other African Countries	2013	3.46	2014	3.36	2016	5
	4. Other developed countries	2013	10.62	2014	7.35	2016	12
	5. Other countries	2013	19.54	2014	21.05	2016	23
	Change in the value of non-traditional exports	2013	3.05% US\$2.436 billion	2014	3.20% US\$2.514 billion	2016	7.5%
Percentage of Non-Traditional Exports to total Exports	The total ratio or % contribution of of Non-Traditional Exports to Total Exports in a given year	2013	17.71%	2014	19.02%	2016	20%
Total Merchandise Export	The value of all the goods and services including Cocoa, Timber and Gold	2013	US\$13,751.92m	2014	US\$13,216m	2016	US\$18,000m
UN Global Compact	The Ghana Business Code is a series of prescriptions based on the universal principles referred to in the UN Global Compact 10 Principles, relating to human rights, labour standards, the environment, and anti-corruption	2013	27	2014	75	2016	90

Size of the informal sector	The total value of all investments in the Informal Sector expressed as a percentage of GDP	2013	-	2014	-	2016	-
Share of MSMEs outputs in total Manufacturing		2013	39%	2014	-	2016	45%
Share of Private Sector Credit to SMEs by Deposit Money Banks	The value of credit in the form of loans provided to the private sector by Deposit money banks expressed as a percentage of the total credit provided by Deposit Money Banks	2013	79.89% (% share of total MSMEs to a total amount of GH¢11, 478.07m)	2014	-	2016	80.0%
Industrial Sector Performance Manufacturing value added share in GDP	The indicator measures the contribution of the manufacturing sector in total production. Manufacturing value added share in GDP is obtained by dividing the value added in manufacturing by the total gross value-added to GDP at basic or producers' prices expressed as a percentage.	2013	6.3	2014	-	2016	10

5. SUMMARY OF KEY ACHIEVEMENTS IN 2015

PROGRAMME 1: Management and Administration

Work had been completed on the Phase One of the Integrated Business Establishment Survey (Industrial Survey). This involves the preparation of a Business Register to provide vital information on all registered businesses in the country including current levels of employment created by these establishments.

PROGRAMME 2: Trade Development

Bilateral and Regional Trade Negotiations

Preparation for Implementation of Economic Partnership Agreement (EPA) with EU

A strategy document to enable Ghana to maximize benefits and minimize losses from the implementation of EPA has been developed. Consultative/sensitization workshops to solicit views of stakeholders across the ten regions of Ghana to fine-tune the strategy document had been undertaken to ensure national ownership.

Improving Bilateral Cooperation with the US

An MOU has been signed with the US Government to expand bilateral trade and investment cooperation under the new US Trade Africa initiative. Within this framework, Ghana will benefit from US assistance to implement its WTO Trade Facilitations Category C measures to improve the ease of doing business. Support will also be given for the establishment of GITC.

Trade Facilitation

GCNet has fully deployed the Ghana Integrated Cargo Clearance System (GICCS) Phase 2, which is a web-based module, to minimize data entry and errors by more than 55% and also make declaration submission virtual and efficient.

Promotion of Non-Traditional Exports

The Ministry, through the Ghana Export Promotion Authority, assisted 18 manufacturing companies to obtain approval for 21 products to be exported to the West African sub-region under the ECOWAS Trade Liberalization Scheme. The GEPA has also trained: 1,120 horticultural farmers in Good Agricultural Practices and Export Quality Management; 1750 groundnut farmers in the prevention of aflatoxin; 240 craftsmen in the handicraft sector on quality management; 714 exporters were given advisory services. The Authority has responded to over 1,200 trade enquiries from the business communities.

Export Development & Agricultural Investment Fund (EDAIF)

In order to improve outreach services to cover all the Ten (10) regional offices, 4 Zonal offices have been opened in Tamale to cater for Northern, Upper East and Upper West, Kumasi for Ashanti and Brong Ahafo, Takoradi for Western and Central and Ho for Volta and Eastern regions.

Under the Phase II of the EDAIF Finance Mango Project- EDAIF initiated a scheme to expand its Mango project throughout the country. Under the scheme, the financial

support model has been reviewed from grant to an interest-free credit facility to be disbursed through a Financial Institution to the beneficiaries. One hundred and twelve (112) applications have been approved by the Board to cultivate a total of 2,800 acres of mango.

Promotion of Made-In-Ghana Goods

A National Logo has been launched to serve as a seal of quality and hall mark of excellence to enhance the implementation of the promotion of Made-In-Ghana Campaign. An Integrated Marketing and Communications Plan for the MiG Campaign has also been prepared to support the Campaign.

As a marketing support to SMEs, 832 Enterprises have been registered to showcase their goods and services free of charge on the Ministry's Web-Based Product Gallery (www.ghanatrade.gov.gh). This is for the period January to September, 2015 and represents an increase of 174% over 304 Enterprises that were registered over the same period in 2014.

PROGRAMME 3: Business Development and Promotion

GRATIS Foundation

As at the end of June 2015, GRATIS had provided training for 114 vulnerable men and women in various food processing and other income generating skills. 23 persons received training in Mechanical craft practice, whilst 122 Master craftsmen were trained in various engineering skills. 157 persons received training in Welding and Fabrication and 40 in Metal Machining. Additionally, assorted agro-processing equipment and spare parts have been produced for both local and West African markets.

National Board for Small Scale Industries (NBSSI)

As part of the activities to enhance the competitiveness of SMEs

- 193 MSEs (133 males and 80 females) were assisted to access institutional credit
- 19,300 MSEs (7,172 males and 12,128 females) were given business development service support.

Operators in the MSME sector were also assisted to access institutional credit to the tune of GH¢132,933.56. A total of GH¢99,014.87 has been repaid giving a recovery rate of 74.5% as at the end of June 2015. A total amount of GH¢191,200 has been approved for disbursement for 32 clients.

Rural Enterprises Programme (REP)

This programme seeks to improve rural livelihood through entrepreneurship training. The REP in collaboration with NBSSI and GRATIS Foundation carried out Business Development Services within rural communities at the district levels. Capacity of 23,638 rural MSEs and their associations have been strengthened.

2,232 rural master craft persons and apprentices were supported with Technology services

80 Staff of Financial Institutions including ARB Apex Bank were supported with training.

14 Training programmes were organized for MSE support institutions at district, regional and national levels.

PROGRAMME 4: Trade and Industry Promotion

The Ministry's Overseas Trade and Investment Mission facilitated the visit to Ghana by the following business delegations: Two delegations from UK; One delegation from Vietnam; and another one delegation from Belgium. Follow up are on-going to assess their impact.

PROGRAMME 5: Standardization and Conformity Assessment

Ghana Standards Authority (GSA)

As at June, 2015; 28 laboratories at Ghana Standard Authority (GSA), Food and Drugs Authority (FDA), Plant Protection and Regulatory Services Directorate (PPRSD) and Veterinary Services Directorate (VSD) of Ministry of Food and Agriculture (MoFA), Food Research Institute (FRI) and Institute for Industrial Research (IIR) of Council for Scientific and Industrial Research (CSIR), Customs Laboratory have been supplied with laboratory equipment under the Trade Related Assistance and Quality Enabling (TRAQUE) programme.

376 Export Consignments were inspected to improve their competitiveness.

1,394 Certificates were issued to Exporters to improve export competitiveness

288 Locally Manufactured Products were certified to promote Private Sector Competitiveness domestically and globally.

16 Training programmes organized for industrial operators to build their capacity in industrial production

43,791 High Risk Goods were inspected to ensure consumer health and safety

13,513 samples tested and analyzed to ascertain their conformance to applicable standards

27,456 Weighing and Measuring devices used for trading purposes were inspected and verified to ensure consumer safety. 401 Standards were finalized and submitted for gazetting and publishing.

PROGRAMME 6: Industrial Development

Construction of a New Sugar Factory

The construction of a new Sugar factory at Komenda is about 70% completed. The contract for the construction of access road to the factory has been awarded.

New Industrial Zones: Survey and mapping have been completed for lands identified at Shama and Sekondi for the establishment of industrial zones. Investors are being invited to develop the sites and manage them.

Tema Export Processing Zone

The occupancy rate of the Tema Export Processing Zone increased from 59 companies to 65 as at June, 2015 and Zenith Bank has been attracted to open a branch to provide services to companies operating in the enclave. A new power substation at the Tema Export Processing Zone has been completed and commissioned. This will boost power supply to the enclave.

6. EXPENDITURE TREND FOR THE MEDIUM-TERM

The Ministry of Trade and Industry was allocated with a total budget of GHC211,156,162.00 and GHC183,831,356.00 for 2014 and 2015 financial years respectively.

The breakdown of the sources of fund and expenditure for 2015 is as indicated below.

Out of GHC39,745,502.00 GOG budget, an expenditure of GHC13,116,491.54 has been made as at June, 2015. IGF budget was GHS82, 196,610.00 and an expenditure of GHC20,276,746.96 has been recorded as at June, 2015. For Donor funds, GHC1,052,134.80 has been expended out of GHC61,888,087.00.

The Medium Term budgetary provisions as indicated in the MOF Expenditure Ceiling for the sector covering the period 2016 to 2018 for GOG is projected to increase from GHC30,142,909 in 2016 to GHSC1,840,081 in 2017 and to GHC35,336,363 in 2018.

Projections for IGF and Donor funds for 2016 were GHC92,367,628 and GHC136,849,701 respectively.

The Ministry has set up National Export Steering Committee (NESC) and Inter-Agency Committee (IACC) for implementation of National Export Strategy (NES) to be operationalized in 2016 to diversify and increase revenue earnings from the Non-Traditional Export Sector.

APPROPRIATION BILL

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME, 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	
015001 - Management and Administration	4,345,813	59,501		4,405,314		14,871,105	15,138,607	30,009,712				40,742,412	23,659,314	64,401,726	98,816,752
0150011 - Finance and Administration (Legal)	4,148,239	32,561		4,180,800		14,871,105	15,138,607	30,009,712				40,742,412	23,659,314	64,401,726	98,592,238
0150012- Human Resource Management		13,025		13,025											13,025
0150013- Policy planning Monitoring and Evaluation	197,574	9,179		206,753											206,753
0150014 - Statistics, Research and Communication		4,736		4,736											4,736
015002 - Trade Development	2,678,474	142,952		2,821,426		82,460	20,000	102,460				7,744,456	6,848,901	14,593,357	17,517,243
0150021 - Domestic and International Trade Development and Promotion	643,525	34,655		678,180			10,000	10,000				7,744,456	6,848,901	14,593,357	15,281,537
0150022- Export Development and Promotion	2,034,949	108,297		2,143,246		82,460	10,000	92,460							2,235,706
015003 - Business Development and Promotion	11,222,821	339,032		11,561,852		322,260	100,000	422,260				4,533,985	18,135,943	22,669,928	34,654,040
0150031 - Technology Transfer, Research and Product Development	3,300,457	108,000		3,408,457											3,408,457
0150032 - Micro and Small Business Development	7,056,595	158,836		7,215,431		322,260	100,000	422,260				4,533,985	18,135,943	22,669,928	30,307,618

0150033 - Central Region Development	865,769	72,196		937,965											937,965
015004 - Trade and Industry Promotion	4,821,976	129,958		4,951,934							1,701,686	6,806,744	8,508,430		13,460,364
0150041 - Regional Services	1,149,605	57,760		1,207,365											1,207,365
0150042- Foreign Trade Services	3,672,371	72,198		3,744,569							1,701,686	6,806,744	8,508,430		12,252,999
015005 - Standardization and Conformity Assessment	5,695,527			5,695,527	18,260,812	10,084,745	13,390,888	41,736,445							47,431,971
0150051- Metrology	585,663			585,663		200,499		200,499							786,162
0150052 - Standards	947,566			947,566		12,000		12,000							959,566
0150053- Conformity Assessment	4,162,298			4,162,298	18,260,812	9,872,246	13,390,888	41,523,946							45,686,244
015006 - Industrial Development	656,318	50,539		706,857			20,096,752	20,096,752				26,676,260		26,676,260	47,479,868
0150060- Industrial Development and Promotion	656,318	50,539		706,857			20,096,752	20,096,752				26,676,260		26,676,260	47,479,868
Grand Total	29,420,928	721,981		30,142,909	18,260,812	25,360,569	48,746,247	92,367,628				81,398,799	55,450,902	136,849,701	259,360,239

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

- To improve private sector productivity and competitiveness domestically and globally.

2. Budget Programme Description

The Management and Administration Programme provides efficient and effective administrative and logistical support for promoting enabling environment for a more efficient private sector operations. This will be achieved through:

- Investing in human resources with relevant modern skills and competences
- Accelerating the implementation of the PSDS II
- Improving trade and investment climate to reduce the cost and risk of doing business
- Accelerating investment in modern infrastructure development
- Accelerating public sector reforms

The Programme will be funded by GOG, EDAIF and IGF (Destination Inspection Scheme).

The customers of the Programme are exporters, financial institutions, academia, researchers, MDA's, District Assemblies and other private sectors.

Challenges/Key Issues

- Late and sometimes failure of release of approved budget
- Inadequate funding for planned Programme and activities
- Lack of funds for monitoring and evaluation for Programmes and projects

BUDDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
015001 - Management and Administration	98,816,752	75,327,291	75,505,637
	4,148,239	4,308,214	4,476,187
0150011 - Finance and Administration (Legal)	55,646,078	55,646,078	55,646,078
	38,797,921	15,138,607	15,138,607
211 - Wages and salaries [GFS]	4,148,239	4,308,214	4,476,187
21 - Compensation of employees [GFS]	4,148,239	4,308,214	4,476,187
Use of goods and services	55,646,078	55,646,078	55,646,078
Goods and Services	55,646,078	55,646,078	55,646,078
311 - Fixed assets	38,797,921	15,138,607	15,138,607
Capex	38,797,921	15,138,607	15,138,607
0150012- Human Resource Management	13,025	13,025	13,025
Use of goods and services	13,025	13,025	13,025
Goods and Services	13,025	13,025	13,025
0150013- Policy planning Monitoring and Evaluation	197,574	207,453	217,825
	9,179	9,179	9,179
211 - Wages and salaries [GFS]	197,574	207,453	217,825
21 - Compensation of employees [GFS]	197,574	207,453	217,825
Use of goods and services	9,179	9,179	9,179
Goods and Services	9,179	9,179	9,179
0150014 - Statistics, Research and Communication	4,736	4,736	4,736
Use of goods and services	4,736	4,736	4,736

**BUDDGET BY PROGRAMME, SUB-PROGRAMME AND NATURALRL
ACCOUNT**

	Budget	Indicative Year 1	Indicative Year 2
Goods and Services	4,736	4,736	4,736

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.1: General Administration and Finance

1. Budget Sub-Programme Objective

To provide efficient and effective administrative, logistics and procurement services; financial administration support for the Programmes of the Ministry

2. Budget Sub-Programme Description

The key operations for this Sub-programme include:

- Procurement Activities
- Maintain and protect classified information
- Transport Management Performance
- Ensure sound financial management

The Programme is funded by GOG, EDAIF and IGF (Exporter Registration Fees). The customers of the Programme are, MDAs, and other private sectors.

Challenges/Key Issues:

- Failure of release of approved budget
- Inadequate funding for planned Programme and activities

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
Preparation and presentation of financial reports	Quarterly Financial Reports submitted by	15 th days of the next month	15 th day of the next month	15 th day of the next month	15 th day of the next month	15 th day of the next month
	Annual Financial Reports Submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
Procurement of vehicles and equipment	Number of vehicles procured	6 pick-ups	5pick-ups	8 saloon cars	4Utility buses	10 saloon and pick-ups
	Number of equipment procured	60	150	110	25	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	
Local and International affiliations	
Organize Policy Review meeting for MOTI and its Agencies	
Procurement of office supplies and consumables	
Procurement Plan Preparation	
Tendering Activities	
Treasury and Accounting Activities	
Revenue Collection	
Preparation of Financial Reports	
Review financial information of each spending entity	
Access and Utilize Pooled Funds for Sekondi Industrial Park	
Access Counterpart funds for projects in the Ministry	
Internal Audit Operations	
Prepare and present an audited accounts of the Ministry to Audit Report Implementation Committee	
External Audit Operations	

BUDDGET BY SUB-PROGRAMME AND NATURARL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0150011 - Finance and Administration (Legal)	98,592,238	75,092,899	75,260,872
21 - Compensation of employees [GFS]	4,148,239	4,308,214	4,476,187
Capex	38,797,921	15,138,607	15,138,607
Goods and Services	55,646,078	55,646,078	55,646,078

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.2: Human Resource Management

1. Budget Sub-Programme Objective

To ensure the effective and efficient operations of the Ministry through organizational development and strategic manpower planning

2. Budget Sub-Programme Description

The Human Resource Management sub-Programme focuses on the recruitment and retention, performance management, training and development and welfare of staff.

The key operations are:

- Staff Audit
- Human Resource Database
- Scheme of Service
- Recruitment, Placement and Promotions
- Personnel and staff management
- Manpower Skills Development

The Programme is funded by GOG, EDAIF and IGF (Destination Inspection Scheme).

The customers of the Programme are MDA's, and other private sectors.

Challenges/Key Issues

- Late and sometimes failure of release of approved budget
- Inadequate funding for planned Programme and activities

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
Recruitment of staff	Number of Staff recruited	37	5	7	6	6
Staff training and development	Number of staff trained	121	163	240	240	250

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff Audit	Train staff of MOTI
Human Resource Database	Develop incentive scheme for MOTI
Scheme of Service	Develop short and long term manpower requirement of the Ministry
Recruitment, Placement and Promotions	
Personnel and staff management	
Manpower Skills Development	

BUDDGET BY SUB-PROGRAMME AND NATURARL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0150012- Human Resource Management	13,025	13,025	13,025
Goods and Services	13,025	13,025	13,025

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.3: Policy, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

- To Formulate, review and harmonize trade and industrial policies and Programmes to ensure inter-sectoral collaboration in implementation.
- To ensure the development of well-coordinated and budgeted annual work Programmes for the sector.
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
- To track the implementation of policies, programmes and projects in the sector
- To ensure the preparation of the sector budget

2. Budget Sub-Programme Description

The Sub-programme develops, reviews, monitors and evaluates the implementation of all the sector policies, strategies and Programmes to ascertain their impact on high level goals and outcomes that the Government expects to achieve.

The key operations are:

- Policy Planning and Formulation
- Publication and dissemination and Policies and Programmes
- Policies and Programme Review Activities
- Budget Preparation
- Budget Performance Reporting
- Management and Monitoring Policies, Programmes and Projects
- Evaluation and Impact Assessment Activities

The operations are carried out by the Policy Planning, Sector Wide Budget, Private Sector Development and Monitoring and Evaluation Units

The Programme is funded by GOG, and IGF (Destination Inspection Scheme).

The customers of the programme are exporters, financial institutions, academia, researchers, MDA's, District Assemblies and other private sector operators.

Challenges/Key Issues

- Inadequate funding for planned programme and activities
- Lack of funds for monitoring and evaluation for programmes and projects

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
Develop and coordinate relevant trade and industry policies	Number of policies developed	3	2	4	4	4
	Number of policies approved	1	2	3	3	3
Develop comprehensive Programmes for the development of the private sector.	Number of Programmes developed	3	3	2	1	1
Publication and dissemination of Sector Medium Term Development Plan, 2014-2017	SMTDP 2014-2017 Published and disseminated	-	15 th September	15 th September	15 th September	15 th September
Trade and Industry sector annual work Programmes reviewed	Composite work Programmes reviewed	2	2	2	2	2
Sector annual work Programme budgeted	Sector Programme budget compiled by:	1 st November	1 st November	1 st November	1 st November	1 st November
Establishment of Monitoring and Evaluation documentation Centre	M&E Centre equipped and made operational	-	-	31 st December	-	-
Monitoring and Evaluation	Number of monitoring visits	1	2	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Policy Planning and Formulation	
Review existing trade and industry policies and revise or develop relevant ones	
Publication and dissemination and Policies and Programmes	
Publication and dissemination of Sector Medium Term Development Plan, 2014-2017	
Budget Preparation	
Conduct workshops and provide assistance to Agencies on submission of budget estimates	
Budget Performance Reporting	
Prepare annual Budget and coordinate annual sector work programme	
Collect and collate quarter and annual progress and prepare sector reports	
Management and Monitoring Policies, Programmes and Projects	
Undertake regular periodic monitoring exercises	
Develop M&E capacity in the sector through training.	
Evaluation and Impact Assessment Activities	
Undertake relevant policy, programme and project evaluations	

BUDDGET BY SUB-PROGRAMME AND NATURARL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0150013- Policy planning Monitoring and Evaluation	206,753	216,632	227,004
21 - Compensation of employees [GFS]	197,574	207,453	217,825
Goods and Services	9,179	9,179	9,179

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.4: Statistics, Research and Communication

1. Budget Sub-Programme Objective

To provide credible International Trade, Domestic Trade and Industrial Data to support decision making and policy formulation as well as maintain the ICT infrastructure of the Ministry.

2. Budget Sub-Programme Description

The Sub-programme serves the research, information and communication needs of the Ministry and its stakeholders. It performs these tasks through the Research, Statistics and Information Management Division and the Communications and Public Affairs Unit.

The operations include:

- Research and Development
- Development and Management of Database

The Programme is funded by GOG, EDAIF and IGF (Destination Inspection Scheme).

The customers of the Programme are exporters, financial institutions, academia, researchers, MDA's, District Assemblies and other private sectors.

Challenges/Key Issues

- Late and sometimes failure of release of approved budget
- Inadequate funding for planned Programme and activities

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
Undertake market surveys to update Census data	Number of market surveys	12	12	12	12	12
Undertake market intelligence on selected	Number of Intelligence report(s)	4	4	5	6	8

commodities						
Preparation of international trade bulletins	Number of bulletins prepared	1	1	1	1	1
Preparation of domestic trade bulletins	Number of editions produced annually	-	-	2	4	4
MoTI newsletter published	Number of editions	4	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research and Development	
Provide international and domestic data to stakeholders	
Prepare quarterly, half-yearly and annual reports on prices of selected products on the domestic market	
Development and Management of Database	
Facilitate the strengthening of GCNet's connectivity to Key MDAs, boarder points, freight forwarders and other users	
Ensure continuous connectivity to internet services	
Ensure the smooth running of computer hardware, software applications and network connectivity	
Implement Communication Strategy	
Develop and publish information and promotional materials	

BUDDGET BY SUB-PROGRAMME AND NATURARL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0150014 - Statistics, Research and Communication	4,736	4,736	4,736
Goods and Services	4,736	4,736	4,736

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: TRADE DEVELOPMENT

1. Budget Programme Objectives

- To expand Access to both domestic and international markets
- To develop a financial which is more efficient and responsive to private sector needs

2. Budget Programme Description

The Trade development programme seeks to

- Creating competitive advantage on a more diversified range of products with higher levels of value-addition
- Ensuring international trade competitive advantage in cost, price, quality, design and logistics management, leading to timely sales and after sales service
- Increasing export capacity and support direct investment flows via the implementation of strategies directed at targeted markets.

BUDDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
015002 - Trade Development	17,517,243	9,921,270	10,017,138
	643,525	675,702	709,487
0150021 - Domestic and International Trade Development	7,779,111	11,090	11,090
	6,858,901	6,848,901	6,848,901
211 - Wages and salaries [GFS]	643,525	675,702	709,487
21 - Compensation of employees [GFS]	643,525	675,702	709,487
Use of goods and services	7,779,111	11,090	11,090
Goods and Services	7,779,111	11,090	11,090
311 - Fixed assets	6,858,901	6,848,901	6,848,901
Capex	6,858,901	6,848,901	6,848,901
0150022- Export Development and Promotion	2,034,949	2,094,075	2,156,157
	190,757	190,757	190,757
	10,000	100,746	100,746
211 - Wages and salaries [GFS]	1,994,949	2,054,075	2,116,157
212 - Social contributions [GFS]	40,000	40,000	40,000
21 - Compensation of employees [GFS]	2,034,949	2,094,075	2,156,157
Use of goods and services	190,757	190,757	190,757
Goods and Services	190,757	190,757	190,757
311 - Fixed assets	10,000	100,746	100,746
Capex	10,000	100,746	100,746

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Trade Development and Promotion

SUB-PROGRAMME SP 2.1: Domestic and International Trade Development and Promotion

1. Budget Sub-Programme Objectives

- Promote and foster the exchange of goods and services.
- Diversify, Increase and Sustain export base
- Diversify export markets
- Accelerate economic integration with other regional and sub-regional states.
- Increase competitiveness and enhance integration into domestic and international markets.
- Improve Ghana's position in global and regional markets
- Ensure the health, safety and economic interest of consumers

2. Budget Sub-Programme Description

The Sub-programme aims at ensuring that Ghanaian enterprises especially the Micro, Small and Medium Enterprises (MSMEs) get the necessary support to be competitive and achieve their full potential.

International Trade

The operations identified for the promotion of international trade are:

- Promote regional and intra-regional trade
- Apply WTO arrangements and explore other bilateral and multilateral protocols for the promotion of domestic industries

Trade Facilitation

The operations to improve trade domestically and across borders are:

Promote development of regional trade infrastructure

- Apply WTO arrangements and explore other bilateral and multilateral protocols for the promotion of domestic industries
- Intensify business outsourcing and sub-contracting
- Create an attractive environment for private capital from both domestic and international sources

Export development

Their operations include:

- Implement the national export strategy particularly the diversification of exports and markets
- Continue to pursue the implementation of the national trade policy

Domestic Trade

The operations under Domestic Trade include:

- Facilitate the Development of Commodity Brokerage Services
- Apply WTO arrangements and explore other bilateral and multilateral protocols for the promotion of domestic industries
- Intensify Business Outsourcing and Sub-Contracting
- Create an attractive environment for private capital from both domestic and international sources
- Private sector investment in selected sectors of the economy
- Expand the space for private sector investment and participation

Challenges/Key Issues

- Late and sometimes failure of release of approved budget
- Limited medium and long-term export financing for the exporter community
- Inadequate funding for planned Programme and activities
- Weak supply base of non-traditional export products
- Presence of tariff and non-tariff barriers especially in the ECOWAS sub-region. Non-adherence to ETLS protocols by neighboring countries
- Lack of funds for monitoring and evaluation for programmes and projects

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
Negotiation of Bilateral International Trade and Investments agreements and treaties	Number of Bilateral Trade and Investment agreements and Treaties signed	3	3	5	5	7
Participation in Multilateral and Regional Trade Negotiations and implementation of protocols	Number of WTO, African Union and ECOWAS negotiations participated in	8	10	10	10	10
Streamline trade and customs procedures to reduce cost and risk of doing business	Number of days for forwarding and clearing goods at the port reduced	-	4	3	3	2
Capacity Building for SMEs on bidding government contracts	Number of SMEs trained	-	2	8	8	8
Develop a comprehensive strategy for the promotion of made in Ghana goods	Number of promotions and awareness Programmes organized	-	2	15	12	8
Domestic trade and investment laws enforced	Number of outreach Programmes on enforcement of investment laws undertaken	-	10	10	15	15
Tariff dispute resolution	Number of complaints resolved by tariffs advisory board	-	2	8	10	15
Domestic trade data developed and maintained	Number of trade bulletins produced	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
TRADE DEVELOPMENT AND PROMOTIONS	
Participate in WTO/EPA negotiations.	
Identify the trade relations and the priority areas of the country with regard to bilateral, regional and multilateral organizations	
Organise training programmes for private sector and civil society on International Trade Issues	
Review of current tariff and exemption to identify inconsistencies and recommend changes	
Streamline Customs procedures and controls of Bonded Warehouses	
Streamline Duty Drawback Scheme	
Harmonize the implementation of National Export Strategy by Trade Development and Promotion Agencies	
Facilitate access to Development Support Facilities for Exporters under the National Export Development Programme	
Provide support for Exporters to comply with Export Regulatory regimes	
Intensify Export promotion programmes for manufactured products	
Strengthen participation in AGOA	
Facilitate commercial cultivation of selected crops, including rice, oil palm, cassava, cotton, sorghum, sugarcane, pineapples, citrus, mangoes and tomatoes	
Strengthen the Remote Entry System for Customs Declarations and simplify Customs procedures Develop New Public-Private Partnerships for Non-Intrusive Scanning Service	
Facilitate the establishment of adequate Storage and Cold facilities at the Airport and Farm Gates	
Facilitate the establishment of effective Tracking Mechanism for Transit Cargo	
Facilitate safe movement of Trucks between Entry and Exit Points and reduce number of Road Checks	
Intensify the on-going measures to simplify decentralized and reduce the cost of business registration and licensing	
Intensify the promotion of made-in-Ghana goods	
Support marketing Companies to help promote the products SMEs in manufacturing sector	
Develop Consumer protection Law	

BUDDGET BY SUB-PROGRAMME AND NATURARL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0150021 - Domestic and International Trade Development and Promotion	15,281,537	7,535,692	7,569,477
21 - Compensation of employees [GFS]	643,525	675,702	709,487
Capex	6,858,901	6,848,901	6,848,901
Goods and Services	7,779,111	11,090	11,090

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Trade Development

SUB-PROGRAMME SP 2.2: Export Development and Promotion

1. Budget Sub-Programme Objectives

- Diversify and increase export base of non-traditional products
- Improve Ghana's export position in global and regional markets for non-traditional products

2. Budget Sub-Programme Description

The Ghana Export Promotion Authority has a headquarters and five zonal offices in Kumasi, Takoradi, Ho, Bolgatanga and Tamale.

The main operations undertaken within the sub-Programme are:

- **Ensure Market Access and Development:** this done by organizing both inward and outward market entry and penetration Programmes such as trade missions, trade fairs and exhibitions, buyer-seller meetings and conferences and group marketing schemes.
- **Product Development and Supply base Expansion:** This is done by organizing contract production/supply schemes, establishing export production village schemes and offering technical advisory services to facilitate product and market development as well as supply chain management
- **Export Trade Information Dissemination and Communication Support:** This is achieved through the use of tools such as cyber café, trade library, e-mail broadcast to search, cull and disseminate information to the exporter community in Ghana and beyond.
- **Export Human Resource Capacity Strengthening:** It is achieved through the operation of the Ghana Export School by organizing export management, product development, market development and other specialized trade related courses and seminars. The GES collaborates with trade related institutions to organize export-related training for them and their clients.
- **Coordinating of Export Development activities:** This is undertaken through census building with stakeholders by holding Consultative Exporters' meetings.

The Organizational Divisions involved are:

Marketing and Promotion Division:

Research and Information Division:

Product Development Division:

The Programme is funded by GOG, EDAIF and IGF (Exporter Registration Fees).

The customers of the Programme are exporters, financial institutions, academia, researchers, MDAs, District Assemblies and other private sectors.

Challenges/Key Issues

- Late and sometimes failure of release of approved budget
- Limited medium and long-term export financing for the exporter community
- Inadequate funding for planned Programme and activities
- Weak supply base of non-traditional export products
- Presence of tariff and non-tariff barriers especially in the ECOWAS sub-region. Non-adherence to ETLS protocols by neighboring countries
- Lack of funds for monitoring and evaluation for Programmes and projects

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
Export Earnings in the non-traditional products.	Value of earnings in US\$	US\$2.514 Billion	US\$2.605 Billion	US\$3.306 billion	US\$3.573 billion	US\$4.245 billion
Market Access Programmes organized for exporters	Number of Market access Programmes organized	7	4	7	9	10
	Number of Firms participating	64	75	82	88	93
International Trade negotiations and bilateral meetings (ECOWAS, WTO, EPA, Joint Commissions etc.)	Number of Trade and investment missions organized	4	2	4	4	5
National Traceability System (NTS) established and operational.	Number of exporters using the NTS.	–	25	30	80	115
Directory of Ghana Service Providers created	Number of Service providers registered to export their services.	20	32	40	45	60
Exporters trained in Export Management	Number of exporters trained	429	705	900	1000	1100
	Number of training Programmes organized	10	10	14	18	22
Strategic export market research conducted.	Number of strategic export market research exercise undertaken	1	1	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
EXPORT DEVELOPMENT AND MANAGEMENT	
Coordinate participation of 100 export companies to participate in 7 international trade fairs in Nigeria, Turkey, UAE, China, Ivory Coast, USA and Germany in 2016	
Participate in three (3) trade and investment missions in USA, Turkey and Brazil in 2016	
Ghana trade Centre established in 5 countries (Dubai, Japan, China, Nigeria and Benin) in 2016	
Establish the National Traceability System for fresh horticultural and fish products	
Establish four (4) sub-sector Committees for the four (4) identified services sectors (BPO, Medical Tourism, Education and Private Sector Consultancy)	
Export training programmes organize for 1000 horticultural producers in 7 districts in Volta region (Biakoye, Afadzato South, Jasikan, Kadjebi, North and South Dayi and Kpando in 2016	
Train 800 pineapple producers in eight (8) selected districts in Eastern and Central Region to feed existing export processing companies producing under-capacity	
Facilitate cross-border and ECOWAS trade including facilitation of company registration under ETLIS	
Provide detail trade information and disseminated on quarterly and annual basis to export trade related stakeholders	
GEPA corporate website re-designed in 2016	
Current export procedures printed and disseminated	
Organise two (2) export marketing fundamental courses in Accra and four (4) regional capitals (Eastern, Northern, Central and Ashanti) for 500 exporters under the Ghana Export school programme	
Train 200 exporters in Advance/ Specialized Courses in Greater Accra district and Western region by December 2016	
Train Three (3) staff to acquire advance professional training	
Organize workshops on budget for staff	
Organize 2 Exporters' fora for exporters to solicit issues affecting the non-traditional export sector.	

BUDDGET BY SUB-PROGRAMME AND NATURARL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0150022- Export Development and Promotion	2,235,706	2,385,578	2,447,660
21 - Compensation of employees [GFS]	2,034,949	2,094,075	2,156,157
Capex	10,000	100,746	100,746
Goods and Services	190,757	190,757	190,757

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: BUSINESS DEVELOPMENT AND PROMOTION

1. Budget Programme Objectives

- Improve Efficiency And Competitiveness Of MSMEs
- Expand Opportunities For Job Creation

2. Budget Programme Description

The Programme seeks to reduce post-harvest losses; drudgery, increase production, create jobs and reduce poverty by carrying out research and development, design, prototyping and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of our equipment.

A thriving micro and small scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. NBSSI was therefore set up to promulgate this agenda. The focus is to formulate, develop and implement national Programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of national economy.

The Programme is also responsible for promoting Central Regional Development across the following areas Investment and Enterprise Promotion, Integrated Tourism Development, Agriculture, Natural Resources and Rural Development, Communication and Information Management.

BUDDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
015003 - Business Development and Promotion	34,654,040	12,392,661	13,128,630
	3,300,457	3,519,478	3,814,247
0150031 - Technology Transfer, Research and Product	108,000	181,440	279,418
		90,475	90,475
211 - Wages and salaries [GFS]	3,139,557	3,342,488	3,610,708
212 - Social contributions [GFS]	160,900	176,990	203,539
21 - Compensation of employees [GFS]	3,300,457	3,519,478	3,814,247
Use of goods and services	108,000	181,440	279,418
Goods and Services	108,000	181,440	279,418
311 - Fixed assets		90,475	90,475
Capex		90,475	90,475
	7,056,595	7,344,077	7,645,933
0150032 - Micro and Small Business Development	5,015,080	158,836	158,836
	18,235,943	120,994	120,994
211 - Wages and salaries [GFS]	7,056,595	7,344,077	7,645,933
21 - Compensation of employees [GFS]	7,056,595	7,344,077	7,645,933
Use of goods and services	4,793,178	158,836	158,836
27 - Social benefits [GFS]	221,903		
Goods and Services	5,015,080	158,836	158,836
311 - Fixed assets	18,235,943	120,994	120,994
Capex	18,235,943	120,994	120,994

**BUDDGET BY PROGRAMME, SUB-PROGRAMME AND NATURARL
ACCOUNT**

	Budget	Indicative Year	Indicative Year
0150033 - Central Region Development	865,769	905,165	946,531
	72,196	72,196	72,196
211 - Wages and salaries [GFS]	865,769	905,165	946,531
21 - Compensation of employees [GFS]	865,769	905,165	946,531
Use of goods and services	72,196	72,196	72,196
Goods and Services	72,196	72,196	72,196

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Business Development and Promotion

SUB-PROGRAMME SP 3.1: Technology Transfer, Research and Product Development

1. Budget Sub-Programme Objective

To increase industrial output, reduce drudgery and improve the competitiveness of domestic and industrial products by developing and transferring appropriate and marketable technologies through research, product development, and technology transfer

2. Budget Sub-Programme Description

The Sub-programme considers two main areas namely Research and Product Development and Technology Transfer

Operations carried out under Research and Product Development involves:

- Conducting survey to identify drudgery and low productivity issues in the agri/agro processing industry.
- Developing the idea from the survey into a product by the engineering design centre
- Prototyping and testing of the product by the Production and Quality Control outfit.

The main operation carried out under Technology Transfer involves:

- Provision of technical and income generating training for the youth, vulnerable groups, men and women through apprenticeship training and short courses for practicing engineers. This hands-on and training platform is used to transfer technology which was developed by the research and design unit.

The Programme covers all the Regional Capitals and 21 Districts in Ghana.

The sub-Programme is funded by the Government of Ghana.

Our challenges include:

- Obsolete equipment
- Uncompleted administrative block and lecture rooms
- Uncompleted foundry project
- Rehabilitation of workshop buildings and design centre

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
Improved agro processing equipment	Number of agro processing equipment designed and prototyped	12	6	8	8	9
	Agro processing equipment manufactured and used	429	205	451	600	650
	Number of vulnerable men and women trained.	122	372	540	500	550
Youth equipped with employable skills in engineering	Number of youth equipped with employable skills	528	771	1001	1000	1100
Domestic production of spare parts increased	Number of spare parts produced for industry	148	2612	3570	5500	6000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
BUSINESS PROMOTION AND DEVELOPMENT	
Monitor activities of regional and district offices	Renovation of Regional offices and provision of vehicles
Research and develop innovative technology in the agro processing industry	Design and prototype agro processing equipment to meet the needs identified
Provide skills development for apprentices	Recruit new technical apprentices to begin 3-year training programme. And Completion of Two Storey Workshop Building at the head office
Provide technical know- how in the use of agro processing equipment by the vulnerable in society	Organize skill training workshops in food processing for 1000 vulnerable people especially women.
Provide practical tertiary technical education to meet the needs of industry	Set up a practical technical university

BUDDGET BY SUB-PROGRAMME AND NATURARL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0150031 - Technology Transfer, Research and Product	3,408,457	3,791,393	4,184,139
21 - Compensation of employees [GFS]	3,300,457	3,519,478	3,814,247
Capex		90,475	90,475
Goods and Services	108,000	181,440	279,418

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Business Development and Promotion

SUB-PROGRAMME SP 3.2: Micro and Small Business Development

1. Budget Sub-Programme Objectives

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high quality Business Development Services
- To contribute to the creation of enabling environment for small scale enterprises development
- To contribute to the development of an enterprise culture in the country
- To promote MSEs sector associations

2. Budget Sub-Programme Description

The National Board for Small Scale Industries (NBSSI) was established to formulate, develop and implement national programme aimed at encouraging and accelerating the growth of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of national economy.

NBSSI currently has 10 Regional Offices in the Regional Capitals of the country and 124 District Business Advisory Centres (BACs) and has total staff strength of 425. Other collaborating institutions are; Rural Enterprise Project (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR) etc.

The key operations include:

- Design and conduct survey for NBSSI clients
- Monitor regional performance on credit delivery.
- Monitor gender activities of NBSSI
- Conduct monitoring visits to 124 offices
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Develop and review reference materials for 124 BACs
- Provide information on small enterprises development to 50,000 stakeholders
- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs
- Conduct financial and technical audit of 135 offices.

The NBSSI Programmes are substantially funded by Government of Ghana budget allocations and IGF derived from its activities

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate staff in some of the regions and districts offices impeded the smooth implementation of activities
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring
- Inadequate operational and loanable funds
- Late releases of the Board's subvention forestalled implementation of some key activities

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
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	48,000	55,000	62,000	70,000	82,000
	Number of women provided with BDS	15,000	20,000	22,000	25,000	30,000
	Number of MSMEs trained in financial literacy program	45,000	60,000	70,000	77,000	80,000
	Number of MSMEs provided with training in record keeping	110,000	130,000	150,000	170,000	180,000
	Number of MSMEs supported to take advantage of subcontracting opportunities	100	115	135	140	152
	Number of MSMEs business supported	70,000	80,000	95,000	105,000	120,000
Efficiency and capacity of officers improved	Number of officers trained	300	350	380	420	450

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Credible data on MSMEs compiled and distributed to stakeholders for policy formulation and decision making	Number of directories on MSMEs printed and distributed to stakeholders	10	10	10	10	15
	Number of training material developed	30	35	35	40	43
Promotional campaign designed and implemented	Number of promotional activities organized	75	85	100	120	130
Financial and operation control systems enhanced	Number of audit reports issued	18	18	22	30	35
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	20,000	30,000	35,000	37,000	40,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PROMOTION OF SMALL AND MEDIUM ENTERPRISES	
Design and conduct survey for NBSSI clients	FACILI Facilitate The Provision Of Training And Business Development Services
Monitor regional performance on credit delivery.	Provide Opportunities For MSMEs To Participate In All Public/Private Partnerships And Local Content Arrangements
Monitor gender activities of NBSSI	Promote Made In Ghana Goods And Services
Conduct monitoring visits to 124 offices	Promote MSME Business Sub-Contracting And Partnership Exchange
Facilitate MSMEs access to Business Improvement Programs	Promote The Establishment Of Business Incubators, Technology Parks And Land Banks
Develop special programs for women entrepreneurs	Mobilize Resources From Existing Financial And Technical Sources To Support MSMEs
Develop and review reference materials for 124 BACs	Promote Labour Intensive Industries
Provide information on small enterprises development to 50,000 stakeholders	Support The Creation Of Business Opportunities
Facilitate MSMEs access to institutional credit	Promote Deeper And Wider Application Of Local Content And Participation Laws
Assist MSMEs to participate in fairs	Enhance Competitiveness Of Local Companies
Conduct financial and technical audit of 135 offices	Procurement of Goods and Services
	Internal Management of organization

BUDDGET BY SUB-PROGRAMME AND NATURARL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0150032 - Micro and Small Business Development	30,307,618	7,623,907	7,925,763
21 - Compensation of employees [GFS]	7,056,595	7,344,077	7,645,933
Capex	18,235,943	120,994	120,994
Goods and Services	5,015,080	158,836	158,836

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Business Development and Promotion SUB-PROGRAMME SP 3.3: Central Region Development

1. Budget Sub-Programme Objective

To promote the sustainable development of the Central Region through Investment Promotion, Enterprise Development, Integrated Tourism, Agriculture, Natural Resource and Rural Development, Communication and Information management.

2. Budget Sub-Programme Description

The Commission has four (4) key operational areas namely Investment Promotion and Enterprise Development, Integrated Tourism Development, Agriculture, Natural Resource and Rural Development, Communication and Information Management and Corporate Planning.

Investment Promotion and Enterprise Development

The Department is committed to acting as a catalyst to accelerate private sector development in the region by developing viable Business Plans and conducting feasibility studies, forge linkages among investors locally and abroad disseminating up to date information on investment opportunities and incentive packages available to investors, and facilitating the acquisition and documentation of land, and access to utility services.

Integrated Tourism Development

The Department is responsible for the development of culturally and environmentally sustainable tourism products in the Central Region. It provides technical advice and training to the hospitality industry as well as other industry practitioners.

Agriculture, Natural Resource and Rural Development

The Department is responsible for promoting agriculture and natural resource development to enhance agricultural productivity, food security, environmental management and wealth creation in the rural communities of the Central Region. It does this through facilitation of farmers' capacity development in agro-forestry, crop farming and non-traditional farming businesses including, aquaculture and bee keeping.

Communication and Information Management

The department is responsible for all information needs of CEDECOM's stakeholders from both the public and private sectors. ICT is a major facilitator of economic and social development and must be supported to enhance the management of both public and private sector businesses. In line with this the department is also responsible for the provision of ICT services and training for the people of the Central Region through the Commission's Community Learning Centres at Cape Coast, Breman Asikuma and 2 other centres at Winneba and Dunkwa-on-Offin have been completed.

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
Promotion of Agricultural and Marine Production.	Percentage of work done on the cultivation of Organic Sugarloaf Plantation Project at Ekumfi District	30%	60%	100%	-	-
	Percentage of work done on the establishment of Two cold stores	40%	70%	100%	-	-
	No. of youth farmers trained and supported in vegetable cropping.	-	-	100	100	100
Tourism development promoted	Number of new eco-tourism products supported	-	-	3	3	3
	Percentage of work done on the construction of sheds and installation of equipment at Handicraft Production Centre.	-	-	80%	100%	-
	CEDECOM Handicraft Production Centre made operational	-	-	100%	-	-
Industrial Zones created in the Central Region to foster socio-economic development	Conduct feasibility studies and design technical details of the Industrial Zones	-	-	100%	-	-
	Percentage of Works on the Extension of utilities services to the zones	-	-	50%	100%	-
Infrastructure improved to attract investment	Number of acres of land acquired for creation of Industrial Zones	-	-	100	100	100
	Percentage of work completed on construction of rest stop	-	50%	100%	-	-
	Number of Constructions and rehabilitations of critical drainage system in selected areas of the Central Region	2	3	2	2	-
	Number of All-weather Markets with kindergarten constructed	-	2	5	2	3

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Entrepreneurship and management skills training of entrepreneurs enhanced to promote economic growth in the Region	125 entrepreneurs acquire management and entrepreneurship skills to boost productivity	-	-	70	55	-
	Percentage on the Establishment of CEDECOM Enterprise empowerment forum as a brand for SME's promotion	-	-	50%	80%	100%
Infrastructure improved to attract investment Agriculture and marine infrastructure developed	Number of acres of land acquired for creation of Industrial Zones	-	-	100	100	100
	Percentage of work on acres of land acquired for creation of Industrial Zones	-	-	50%	80%	100%
	Percentage of works on Access roads to the Industrial Zones constructed	-	-	10%	70%	100%
	Percentage of work completed on construction of 5 rest stops	-	5%	30%	65%	100%
	Percentage of work done on the construction of Saltpond Durbar grounds with ancillary facilities	-	-	50%	70%	100%
	Percentage of works completed in Infrastructure renovated and improved at Abrafo Handicraft Centre	-	10%	50%	70%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
CENTRAL REGION DEVELOPMENT PROGRAMMES	
Collaborate with GEPA to provide training in product development Collaborate with Ghana Tourism Authority to develop tourism marketing plan for the region Establish piggery project at Assin Andoe. Abrafo Handicraft Centre fully operational.	Promote Made In Ghana Goods And Services
Support 2 fishing communities and 2 fish farming districts with industrial fish storage facilities and fish ponds Train 300 youth in fish farming, vegetables cropping and agro forestry in the Region. CEDECOM Enterprise empowerment forum as a brand for SME's promotion.	Promote Labour Intensive Industries
Develop mechanisms to attract investments into the Central Region Industrial Zones created in the Central Region to foster socio-economic development	Support The Creation Of Business Opportunities
Establish one business incubator in the Central Region Strengthen the capacity of business development services institutions in the Region	Enhance Competitiveness Of Local Companies
Carry out tourism mapping of the Central region. Develop 3 new Ecotourism sites Strengthen the capacity of CEDECOM personnel to deliver services effectively Provide CEDECOM with logistics to undertake administrative activities. Facilitate the construction and completion of Socio-Economic Intervention Projects	Strengthen CEDECOM in the Improvement of Services and Works

BUDDGET BY SUB-PROGRAMME AND NATURARL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0150033 - Central Region Development	937,965	977,361	1,018,727
21 - Compensation of employees [GFS]	865,769	905,165	946,531
Goods and Services	72,196	72,196	72,196

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: TRADE AND INDUSTRY PROMOTION

1. Budget Programme Objectives

- Increase competitiveness and enhance integration into domestic and international markets
- Ensure the creation of enabling environment to enhance industrial growth and provide the momentum to achieve competitiveness
- Accelerate economic integration with other regional and sub-regional markets

2. Budget Programme Description

The Programme ensures that activities in the Trade and Industrial sector is actively promoted to enhance policy research and development; trade, investment and business trends and possibilities for developing new competitive areas; influence national development strategy as they relate to trade, investment and business growth in the sector; defining the core processes and activities of the office, submit yearly the resource needed to perform the relevant activities and to define the desired outcomes and measures for monitoring, measuring and reporting on trade, investment and business development growth required.

It also strengthens the technical and institutional capacity of the private sector to participate in international trade; implement trade and industrial policy by organizing outreach programmes; disseminate information on trade agreements and protocol their effect on trade and industry, and organize programmes to increase and diversify exports.

BUDDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
015004 - Trade and Industry Promotion	13,460,364	4,969,356	5,124,105
0150041 - Regional Services	1,149,605	1,207,086	1,267,440
	57,760		
211 - Wages and salaries [GFS]	1,149,605	1,207,086	1,267,440
21 - Compensation of employees [GFS]	1,149,605	1,207,086	1,267,440
Use of goods and services	57,760		
Goods and Services	57,760		
0150042- Foreign Trade Services	3,672,371	3,762,270	3,856,665
	1,773,884		
	6,806,744		
211 - Wages and salaries [GFS]	3,672,371	3,762,270	3,856,665
21 - Compensation of employees [GFS]	3,672,371	3,762,270	3,856,665
Use of goods and services	1,773,884		
Goods and Services	1,773,884		
311 - Fixed assets	6,806,744		
Capex	6,806,744		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Trade and Industry Promotion SUB-PROGRAMME SP 4.1: Regional Services

1. Budget Sub-Programme Objectives

- To identify resource potential of various regions as well as opportunities for enhancing value addition through the development of micro, small and medium enterprise sector
- To develop an up-to-date register and data on all industrial and commercial enterprises in the regions as input for spatial distribution of industries
- To ensure price stability for essential consumer goods through monitoring of price trends

2. Budget Sub-Programme Description

The Sub-programme is responsible for the collection and maintenance of data and the provision of information on resource potential, and activities of industries and commercial enterprises in the regions.

The key operations are:

- Explaining Government's trade and industry policies to prospective investors and other stakeholders and projecting these policies in the regions
- Assessing the impact of Ministry's policies and Programmes on the operations of businesses in the regions and providing appropriate feedback
- Studying other sector Programmes in the region and assessing their implications for trade and industry and inform the sector Minister.
- Maintaining up-to-date data on all industrial and commercial enterprises
- Conducting monitoring visits to all industrial and commercial establishments in the region and submitting monthly reports on the state of their operations
- Representing the Ministry in the region at meetings that require the Ministry's inputs and contributions
- Preparation and submission of quarterly and annual reports on all activities in the region.
- Ensuring regional components of Programmes relating to the industrial and trade sectors as well as Private Sector Development are effectively and efficiently implemented

The total staff under this Sub-programme is 25.

The Programme is funded by GOG and IGF (Destination Inspection Scheme). The customers of the Programme are exporters, financial institutions, academia, researchers, MDA's, District Assemblies and other private sectors.

Challenges/Key Issues

- Late and sometimes failure of release of approved budget
- Limited medium and long-term export financing for the exporter community
- Inadequate funding for planned Programme and activities
- Weak supply base of non-traditional export products
- Lack of funds for monitoring and evaluation for Programmes and projects

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
Identification of potential resources in the region	Update of resource register	-	-	1	1	1
Maintenance and update of industrial and commercial data	Update of data base	-	-	4	4	4
Price trend of selected essential consumer goods monitored in 3 District markets	Number of trend reports	12	12	12	12	12
Enforcement and compliance of trade and investment laws intensified	Number of status Report	-	-	4	4	4
Performance of selected industries monitored and evaluated	Performance Report	-	-	4	4	4
4 industrial crops promoted, monitored and evaluated	Monitoring Reports	-	-	4	4	4
Undertake industrial survey on manufacturing activities in selected districts	Survey Report	-	-	4	4	4
Industrial/commercial establishments monitored	Number of Visits	-	-	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
TRADE DEVELOPMENT AND PROMOTIONS	
Create awareness of the existence of trade potentials of the regions and districts by December, 2016	
Implement Trade and Industry policies at the regions by Dec., 2016	Organize Made in Ghana Campaigns in the Regions
Strengthen trade at the regional and district levels by December, 2017	
To sensitize the regional and district assemblies to adopt the model market concept by December, 2016	
Organize trade and industry fora to obtain views of the private sector on government policies	
Organize breakfast meetings for private sector to dialogue with the public sector on national issues	
Create awareness of the existence of trade potentials of the regions and districts by December, 2016	
Implement Trade and Industry policies at the regions	Sensitization workshops on EPA
Strengthen trade at the regional and district levels	
To sensitize the regional and district assemblies to adopt the model market concept	
Organize trade and industry fora to obtain views of the private sector on government policies	
Organize breakfast meetings for private sector to dialogue with the public sector on national issues by December, 2016	
Organize breakfast meetings for private sector to dialogue with the public sector on national issues	
Create awareness of the existence of trade potentials of the regions and districts	Implement Small Scale Industrialization Initiative

BUDDGET BY SUB-PROGRAMME AND NATURARL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0150041 - Regional Services	1,207,365	1,207,086	1,267,440
21 - Compensation of employees [GFS]	1,149,605	1,207,086	1,267,440
Goods and Services	57,760		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Trade and Industry Promotion **SUB-PROGRAMME SP 4.2: Foreign Trade Services**

1. Budget Sub-Programme Objectives

- Ensure that Ghana obtains the best deals in market access through bilateral, regional and multilateral trade and investment agreements
- Provide critical and quality market intelligence information on trade and investment for the country
- Provide effective foreign market support for exporters, importers and investors
- Project the country in the area of Commercial Diplomacy

2. Budget Sub-Programme Description

The main area of operation is to co-ordinate economic relations with the International Community in Bilateral, Regional and Multilateral domains. The Trade Missions also encourage foreign investment, foreign assistance and stimulate exports development.

The Missions major operations are to:

- Promote and defend Ghana's Trade interest in multi-lateral Trade negotiations (WTO) while taking advantage of market access opportunities in the multi-lateral trading system
- Promote foreign investment through organization of fairs, seminars, exhibitions etc.
- Strengthen bilateral economic relations with other countries through meetings, seminars, roundtable discussions.
- Maintain and enhance economic relations with international and regional organizations such as the United Nations Conference on Trade and Development (UNCTAD), International Trade Centre (ITC), United Nations Industrial Development Organization (UNIDO), European Union, the African Pacific and Caribbean (ACP), Economic Community of West African States (ECOWAS), Commonwealth, etc
- Promote exports and investment in targeted countries
- Facilitate business on behalf of Ghanaian companies.
- Provide a substantial footprint for Ghanaian business to access markets globally
- Secure and expand Ghana's International market access, while improving our targeted services for Ghanaian business through negotiations, business seminars and trade shows.

- Organize networking events with successful host country local economic operators including Chambers of Commerce, associations and business councils that are influential in the business community.
- Enhance and promote trade and investment relations
- Organize foreign trade and investment delegations/missions with the view of promoting FDI and expanding market access for Ghanaian products

The Programme is funded by GOG and IGF (Destination Inspection Scheme).

The customers of the Programme are exporters, financial institutions, academia, researchers, MDA's, District Assemblies and other private sectors.

Challenges/Key Issues

- Late and sometimes failure of release of approved budget
- Inadequate funding for planned Programme and activities
- Lack of funds for monitoring and evaluation for Programmes and projects

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
Participation in Negotiation of International Trade, Investments agreements and treaties	Percentage increase in NTEs	27.30	31.15	35.25	38.50	38.50
	Number of meetings/ negotiation attended	-	3	4	4	4
Participation in Bilateral, Regional and Multilateral Trade Negotiations and implementation of protocols	Number of reports	15	15	15	15	15
	Number of meetings/ negotiation attended	-	6	6	6	6
Promotion of investment in the industrial sector from targeted countries	Number of promotion and investment reports	-	4	4	4	4
	Number of promotional events	10	10	10	10	10
Promotion and Facilitation of market access for Ghanaian Exports	Number of events and promotion carried out	15	15	15	15	15
	Report on promotional activities undertaken	-	4	4	4	4

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, BILATERAL AND REGIONAL NEGOTIATION	
Operating a resource centre with internet facilities, periodicals, journals and other relevant information materials for the business community	Procure assets for the running of USA, UK and South Africa Trade and Investment office by 31st Dec., 2016.
Promote Ghana's interest abroad by December, 2016	Procure vehicle and other assets for the running of Ghana Trade and Investment office in Nigeria by 31st Dec., 2016.
Identify and promote investment opportunities to new and existing investors by December, 2016	Procure vehicle and other assets for the running of the Ghana Trade and Investment office in UK by 31st Dec., 2016.
Identify joint venture partners for Ghana businesses by December, 2016	Procure vehicle and other assets for the running of the Ghana Trade and Investment office in Switzerland by 31st Dec., 2016.
Providing economic and trade statistics and research to sustain and enhance competitiveness	Procure vehicle and other assets for the running of Ghana Trade and Investment office in Belgium by 31st Dec., 2016.
Promote Ghana's interest abroad	
Organizing trade fairs, exhibitions and missions	
Attract investment into Ghana by December, 2016.	
Organize visits and meetings between potential investors Ghana businesses by December, 2016	
Facilitate investors in obtaining of approvals, permits, grants, registration and other regulatory authorization licences by December, 2016	
Organizing inward and outward investment missions	
Provide an after-care service to investors	
Providing economic and trade statistics and research to sustain and enhance competitiveness	
Attract investment into Ghana	
Organizing inward and outward investment missions	

BUDDGET BY SUB-PROGRAMME AND NATURALRL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0150042- Foreign Trade Services	12,252,999	3,762,270	3,856,665
21 - Compensation of employees [GFS]	3,672,371	3,762,270	3,856,665
Capex	6,806,744		
Goods and Services	1,773,884		

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: STANDARDIZATION AND CONFORMITY ASSESSMENT

1. Budget Programme Objectives

- To develop standards and quality systems to meet production requirements for Local and International Markets
- To promote the application of Science, Technology and Innovation in all sectors of the Economy
- To ensure the health, safety and economic interest of consumers
- To improve private sector competitiveness domestically and globally

2. Budget Programme Description

The Ghana Standards Authority (GSA) is the statutory body responsible for the National Quality Infrastructure including Standardization, Metrology and Conformity Assessment (Testing, Inspection and Certification).

Metrology: It involves the inspection, verification and calibration of weights, measures, weighing and measuring instruments and equipment.

Standards: It involves the development, maintenance and dissemination of relevant National Standards and related subjects in collaboration with stakeholders.

Conformity Assessment: It refers to activities of the Authority that are under taken to assess conformance of a product or service to the requirements of applicable standard(s). It comprises of Inspection, Testing and Certification operations.

Funding of the Programme is mainly through Government of Ghana (GOG) Budget and Internally Generated Funds (IGF).

Clients of this Programme are: Regulatory Authorities, Ministries, Departments and Agencies (MDAs), Manufacturers, Importers, Exporter, Security Agencies, Medical Institutions, Service Providers, Research Organizations, Academia and Consumers.

The total staff strength is three hundred and sixty-two (362) as at the end of September 2014. This is made up of two hundred and ninety-two (292) permanent staff and seventy (70) non-permanent Staff (Contract staff, National Youth Employment Personnel and National Service Personnel). The permanent staff of 292 is distributed among the sub-

programmes as follows Metrology: 35, Standards: 17 and Conformity and Assessment: 240.

The key issues/challenges for the Programme are as follows: Inadequate staff - The Authority's aim of promoting standardization at the grassroots requires additional staff to man the existing and newly created Regional Offices to ensure effectiveness

Poor appreciation of Standards - Most of our Stakeholders do not appreciate Standards and as such do not comply with the requirements of applicable Standards

Lack of a National Quality Infrastructure Policy - The absence of a National Quality infrastructure policy has led to confusion in the Nation's quality management with an adverse effect on the Authority's operations. Duplication of mandates and functions is discouraging the effective cooperation between the Authority as a Standards Body and some selected Regulatory Agencies in Ghana.

Delay in the Review of Standards Act, 1973 (NRCD 173) and Weights and Measures Act (NRCD 326, 1975) - The delay in the review of the Standards Act 1973, (NRCD 173) and the Weights and Measures Act (NRCD 326, 1975) is one of the challenges being faced by the Authority. The review is to address the constraints adversely affecting the Authority's operations. A number of stakeholders' fora were held to discuss the draft Bill but it is yet to be presented to Parliament for consideration. It is expected that necessary action on the review will be taken and the new Standards Bill passed.

BUDDGET BY PROGRAMME, SUB-PROGRAMME AND NATURARL ACCOUNT

	Budget	Indicative Year	Indicative Year
015005 - Standardization and Conformity Assessment	47,431,971	47,714,597	48,011,354
0150051- Metrology	585,663	614,541	644,862
	200,499	200,499	200,499
211 - Wages and salaries [GFS]	585,663	614,541	644,862
21 - Compensation of employees [GFS]	585,663	614,541	644,862
Use of goods and services	200,499	200,499	200,499
Goods and Services	200,499	200,499	200,499
0150052 - Standards	947,566	994,944	1,044,691
	12,000	12,000	12,000
211 - Wages and salaries [GFS]	947,566	994,944	1,044,691
21 - Compensation of employees [GFS]	947,566	994,944	1,044,691
27 - Social benefits [GFS]	12,000	12,000	12,000
Goods and Services	12,000	12,000	12,000
0150053- Conformity Assessment	22,423,110	22,629,480	22,846,168
	9,872,246	9,872,246	9,872,246
	13,390,888	13,390,888	13,390,888
211 - Wages and salaries [GFS]	22,423,110	22,629,480	22,846,168
21 - Compensation of employees [GFS]	22,423,110	22,629,480	22,846,168
Use of goods and services	9,676,246	9,676,246	9,676,246
27 - Social benefits [GFS]	196,000	196,000	196,000
Goods and Services	9,872,246	9,872,246	9,872,246

**BUDDGET BY PROGRAMME, SUB-PROGRAMME AND NATURALRL
ACCOUNT**

	Budget	Indicative Year 1	Indicative Year 2
311 - Fixed assets	13,390,888	13,390,888	13,390,888
Capex	13,390,888	13,390,888	13,390,888

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Standardization and Conformity Assessment

SUB-PROGRAMME SP 5.1: Metrology

1. Budget Sub-Programme Objectives

- Ensure the health, safety and economic interest of consumers
- Promote the application of Science, Technology and Innovation in all sectors of the Economy

2. Budget Sub-Programme Description

Metrology is the science of measurement and it involves the inspection, verification and calibration of weights, measures, weighing and measuring instruments and equipment and is mandated by the Weights and Measures Act, 1975, (NRCD 326). Verification is mandatory and is to ensure that all weights, measures, weighing and measuring instruments and equipment being used for trading purpose operate within acceptable limits of error. The calibration activities are not mandatory but are necessary for industrial development and fair trading practices because it ensure accuracy and precision in measurement in industry. It also ensures quality of manufacturing products and services in various sectors of the economy. Generally, the sub-programme provides the following services:

- Verification of Weights, Measures, Weighing and Measuring Instruments
- Calibration of Weights, Measures, Weighing and Measuring Instruments
- Pattern Approval of Weighting and Measuring Instruments
- Inspection of Weights, Measures, Weighing and Measuring Instruments used for trading purposes,
- Inspection of Cranes and other lifting equipment.

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
Weighing and Measuring devices Verified	Number of Weights, Measure, Measuring, Weighing instruments verified	71,275	27,456	67,565	69,845	70,135
Weighing and Measuring instruments calibrated	Number of Trading Measuring /weighing devices calibrated	9,438	5,792	12,127	12,733	13,370
Weighing and Measuring devices randomly inspected	Number of Trading Measuring /weighing devices randomly inspected.	5,268	2,810	5,512	5,788	6,077
Pattern of Weighting and Measuring Instruments Approved	Number of patterns of Weights, Measure, Measuring, Weighing instruments approved	47	-	18	21	24

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development And Management Of Standards	Acquisition of Immovable and Movable Assets
Receive and calibrate weighing and measuring instruments	Establishment of the Gas and Oil Metering Station
Organize Promotional activities	Refurbish 2 Metrology laboratories
Pay utility expenses	Procure equipment for 2 Metrology laboratories
Verify Cocoa weighing Scales	
Verify Oil Marketing Companies devices	
Verify trading scales	
Verify Weighbridges	
Inspect trading weighing and measuring devices	
Organize promotional activities on the use of weighing scales	
Maintenance of accredited Laboratories	
Accredit of new laboratories	
Pay BIPM subscription	
Pay OIML subscription	
Pay AFRIMET Subscriptions	
Pay Accreditation charges	

BUDDGET BY SUB-PROGRAMME AND NATURARL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0150051- Metrology	786,162	815,039	845,361
21 - Compensation of employees [GFS]	585,663	614,541	644,862
Goods and Services	200,499	200,499	200,499

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Standardization and Conformity Assessment **SUB-PROGRAMME SP 5.2: Standards**

1. Budget Sub-Programme Objectives

- Ensure the health, safety and economic interest of consumers
- To promote the application of Science, Technology and Innovation in all sectors of the Economy

2. Budget Sub-Programme Description

This Sub-Programme covers standards development, management and dissemination: It involves the development of relevant National Standards in collaboration with stakeholders and the dissemination of Standards and related subjects as mandated by the Standards Act, 1973 (NRCD 173). It also assists companies and institutions to develop company standards that are relevant for their respective operations. These standards can be adopted and developed into national standards, if necessary. The services under the Standards programme are:

- Development of Standards and dissemination of Standards and related documents.
- Dissemination and Promotion of Trade related information from WTO/TBT through the National Enquiry Point.
- Sale of Standards
- Develop, publish and sell standards
- Harmonize standards

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 (as at June)	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Standards developed/ Reviewed/ adopted	Number of Standards	156	401	74	91	106
Standards and Trade related documents / notifications promoted /dissemination	Number of documents/ notifications promoted / dissemination	1,294	587	4,012	4,612	5,220
Standards sold	Number of Standards sold	1,047	825	1,400	1,500	1500
Standards Harmonization	Number of Harmonized Standards	9	-	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
DEVELOPMENT AND MANAGEMENT OF STANDARDS	CONSTRUCTION OF BUILDINGS
Identify relevant Standards	Construct Standards Training School and Guest House
Prepare working draft documents	
Organise Technical Committee meetings	
Send final draft documents for public comments	
Promote standards and related documents	
Hold Stakeholders' meeting	
Disseminate relevant information to stakeholders	
Pay international subscription	
Pay ISO subscription	
Pay ARSO subscription	
Pay IEC charges	

BUDDGET BY SUB-PROGRAMME AND NATURARL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0150052 - Standards	959,566	1,006,944	1,056,691
21 - Compensation of employees [GFS]	947,566	994,944	1,044,691
Goods and Services	12,000	12,000	12,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Standardization and Conformity Assessment

SUB-PROGRAMME SP 5.3: Conformity Assessment

1. Budget Sub-Programme Objectives

- To ensure the health, safety and economic interest of consumers.
- To improve private sector competitiveness domestically and globally

2. Budget Sub-Programme Description

Conformity Assessment refers to activities and systems that are undertaken to assess conformance of a product, service or system to the requirements of applicable standard(s). It comprises of Inspection, Testing and Certification operations as required by the Standards Act, 1973 (NRCD 173).

Inspection: Is the provision of inspection services to the Manufacturing and Service Industry, and Regulatory bodies to ensure consumer protection. It involves inspection of imported High Risks Goods, Factories and Exports Consignments and facilities as well as Market Surveillance and issuance of Health and Export Certificate to Exporters to cover products that conform to the requirements of their designated international markets.

Product Testing: It is the technical examination and analysis of goods/products according to specified procedure or test method. It involves the measurement of dimensions, chemical composition, microbiological examination and physical characteristics of materials or structures for Quality Evaluation, Certification and Forensic purposes. It provides a range of testing services for the following products and samples:

- Food,
- Chemical,
- Materials,
- Engineering,
- Drugs,
- Cosmetics and
- Forensic samples including narcotics and psychotropics.
- Forensic Cellular Pathology

It also involves microbiological, Pesticide Residue, mycotoxins, histamine and metallic contaminants analysis of products.

Certification: It is the provision of third party assurance for Products and Systems to improve consumer confidence thereby promoting the Manufacturing and Service Industries. It involves Product Certification, Management Systems Certification, Export Certification and other industrial support activities such as training and consultancy provision.

Capacity building and Awareness creation/publicity: This involves the co-ordination of the activities of the Authority in the areas of continuous staff training, refurbishment/maintenance of the laboratories and offices, procurement of laboratory logistics and equipment, organisation of public education, workshops, seminars and lectures.

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
Product samples tested and analyzed	Number of Analyses conducted	25,774	13,513	26,854	29,785	32,449
Accredited Testing Laboratories maintained	Number of Accredited Laboratories maintained	4	4	4	4	4
Imported High Risk Goods inspected	Number of inspections conducted	103,959	55,260	108,000	118,800	130,680
Health and Export Certificates issued to Exporters	Number of Certificates issued.	2,388	1,394	3,200	3450	3700
Fishing Vessels, establishments and consignments inspected	Number of inspections conducted	806	405	1,214	1,276	1,338
Factory Inspections conducted	Number of factories inspected.	389	168	438	463	486
Market Surveillance	Number of surveillance conducted	683	201	484	532	585
Other Export Consignments Inspected	Number of inspections conducted.	231	133	300	350	400
Locally Manufactured Products certified	Number of Certificates Issued	621	288	700	750	800
Systems Certified	Number of certified companies since inception	5	10	22	29	36
Training organized for Industry	Number of Training seminars/workshops organized	31	16	10	15	15
Public awareness on standardization and GSA activities promoted	Number of promotional activities organized	73	56	18	24	30
International Subscriptions / bills paid.	Number of subscriptions/bills paid.	9	9	9	9	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
DEVELOPMENT AND MANAGEMENT OF STANDARDS	
Test products/samples	Capacity Building of Testing Laboratories
Conduct inspection/audit towards certification or issuance of certificates	Refurbish 4 Testing laboratories
Issue certificates to conforming products/systems	Development of Hydrocarbon Standards for Custody Transfer and allocation metering System project
Train staff locally and overseas in relevant areas	Construct Duty Post in Aflao
Provide relevant training for industry	Construct Phase 2 of the Pesticide Residue block
Maintain equipment and other properties	Procure equipment for 4 Testing Laboratories
Design relevant promotional programmes	
Publish brochures on Authority's activities and Standardization	Construct Takoradi office and laboratory complex
Advertise programme and in the print and electronic media	Construct Kumasi office and Laboratory complex
Organise sensitization workshops and seminars	Procure 5 Pick-up vehicles
Hire Security and Cleaning outfits	Procure 5 Saloon car
Participate in international Conferences, seminars and workshops	
Procure logistics	
Pay Accreditation charges	

BUDDGET BY SUB-PROGRAMME AND NATURARL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0150053- Conformity Assessment	45,686,244	45,892,614	46,109,302
21 - Compensation of employees [GFS]	22,423,110	22,629,480	22,846,168
Capex	13,390,888	13,390,888	13,390,888
Goods and Services	9,872,246	9,872,246	9,872,246

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: INDUSTRIAL DEVELOPMENT

1. Budget Programme Objectives

Accelerate Technology-Based Industrialization with strong linkages to agricultural and other natural resources endowments

- Ensure the application of science, technology and innovation in industry.
- Strengthen firms competency and capacity to operate effectively and efficiently
- Accelerate the development of strategic sectors

2. Budget Programme Description

The Programme seeks to improve local production and distribution of goods, cost-competitive and quality raw materials and other inputs; increase local content in the manufacturing sector; promote sustainable industrial development, economic growth and transformation through harmonized coordination within government and solid partnership with the private sector and focus, inter-alia on the following:

- Develop Resource-based Agro-Industries for value added products; and facilitate the provision of logistics and other infrastructural facilities which provide a more favourable atmosphere for industrial progress and agricultural production. The areas of focus are commercial farming of oil palm, soya beans, cotton, tomatoes, Citrus, sorghum, cassava and mango, mobilization of farmer-based organization and supply of inputs
- Promote Science, Technology, and Innovation; Technical and Vocational education and training to produce a workforce with skills and competences for jobs in industry. The Ministry is collaborating with AGI, educational and training institutions in order to review their curriculum and also carry out training Programmes for manufacturing industries
- Promote sustainable production and consumption by influencing suppliers and customers to produce and consume sustainably. Identify the waste in the area of production e.g. the use of electricity, raw material and other resource in order to help them improve production and competitiveness
- Create support systems for sustainable Small, Medium and Large industries development. Facilitate their access to credit, and efficient use of resources and add value to products by making use of their waste products especially citrus, oil palm, soya beans and the petro-chemical and develop by products from them.
- Intensify the development of industries with focus in new areas of services, technological enhancement; higher value added products and activities, innovative and creative human capital and integrating Ghanaian industries and services into the regional and global networks and supply chains. Sub-contracting in the mining sector by identifying companies to produce parts locally to support the mining firms.

- Support distressed but viable industries by identifying their needs in the following areas and support them by providing them with the needed assistance
 - ✓ Skills
 - ✓ Technology
 - ✓ Managerial
 - ✓ Financial
 - ✓ Access to market

Ghana's manufacturing sector is characterized by low levels of entrepreneurial and managerial skills. To enhance leadership and management skills and capacity in the manufacturing sector, existing academic and training institutions earmarked to be supported to significantly increase the delivery of entrepreneurship and management training Programmes to SMEs in the manufacturing sector.

Entrepreneurial Skills Training Programmes will be implemented for new entrants and existing operators in the manufacturing sector to enhance personal traits that are essential for starting and building industries. The training will cover the following areas: how to build a successful business, such as self-motivation, innovative thinking, and risk-taking, perseverance, planning and networking. Management Skills Training Programmes will also be organized for managers and supervisors of manufacturing firms in essential areas such production management and supervision, people management, financial literacy and product marketing.

The Programme will implement combine cost and risk reduction measures to increase competition in the banking sector and its supply of loanable funds to the private sector. This will be done in collaboration with Ministry of finance to review their criteria used to give loans to the Manufacturing Sector. These measures are intended to address the current high cost of borrowing, which tends to restrict the scope for growth of most SMEs in the manufacturing sector by limiting their access to credit and raising the cost of doing business.

Access to land is largely determined by traditional practices, resulting in fragmented and inefficient system of land administration. The Ministry through this Programme will collaborate with Land Administration Project (LAP) to support the development of effective land administration at national, regional and district levels to facilitate easy access to and security of land. This will help ease the challenge of land acquisition for investment purposes, including manufacturing.

In addition to expediting the implementation of the Land Administration Project (LAP), improved access to land for industrial development will be achieved through the establishment of Industrial Estates, enforcement of zoning regulations and development of a Land Banks Website to publicize lands available for industrial and agricultural purposes. The Ministry provides financial resources through the budget to acquire such lands and develop them as industrial lands and allocate it to investors e.g. Tema Free Zone.

The Programme operation would be carried out by four divisions namely, Small, Medium and Technology Division, Manufacturing Division, Value Chain and Logistics Division and Standards and is funded through GOG and IGF

The beneficiaries of the programme are: Industrialists, investors, and entrepreneurs in the manufacturing sector; workers students and graduates of academic and educational institutions; job seekers, civil society academia and R& D institutions, raw material producers (farmers, sub-contractors), consumers, utilities providers, transporters (land, sea and air), exporters, marketers among others.

The challenges that may impact on the Programme are:

- private sector buying into the Programme it would require sensitizing them;
- private sector incorporating science and technology in their Programmes;
- make farmers produce agro raw material at competitive price; availability of agro-based raw material through commercial production;
- Retooling of manufacturing firms by installing the state of the art plant/equipment and technology.

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	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Availability and supply of Local Agro Raw Materials and Inputs Improved	Number of Agro processing Companies using local raw materials and inputs established	20	30	50	50	50
	Percentage change in volumes of local raw materials available	10%	15%	20%	20%	20%
Small Scale District Industrialization Initiative (SSDII) piloted in 30 Districts	Number of Districts in which SSDII piloted	-	30	60	60	60
Industrial Zones/estates established	Number of industrial zones and estates established	2	5	10	10	10
Domestic sugar production undertaken	Number of Sugar production plants established	-	1	2	2	2

4. Budget Programme Operations and Projects.

The table lists the main Operation and Projects to be undertaken by the Programme

Operations	Projects
INDUSTRIAL DEVELOPMENT AND PROMOTION	Promote Public Private Partnerships
Encourage and attract investments in the agro processing and manufacturing	Promote Salt Production As A Strategic Industry And Link It To Oil And Gas Sector
Update the regulation ,legislation and the policies of the salt sector Organize 5 Sensitization workshops for salt producers on the establishment of the importance of salt bank Train salt producers on best practices of salt production for enhanced quality	Promote Technology Transfer And Research And Development To Drive Industrial Transformation
Analyse basic building blocks of the National Quality Infrastructure Implement TRAQUE Programme to ensure quality standard for industry Establish a technical regulatory framework to ensure domestic and imported products conform to standards	Encourage Local Economic Development (LED) Based On The Resource Endowments Of Districts
Implement the District Industrialisation Programme	Support The Development Of A Strong Raw Material Base For Industrial Development
Develop data base on mineral deposit in collaboration with relevant agencies Liaise with GIPC and Minerals Commission to attract investors in the exploration and mining of mineral that are capital intensive Facilitate the organization of Inter-Ministerial Committee for Mining and processing iron ore deposits into steel under PPP arrangement	Link Industrialization To Ghana's Natural Endowments - Agriculture, Oil And Gas, Minerals And Tourism
Organize training of trainers and SMEs enhancement in 3 regions Implement the Rural Enterprises Programme	Promote Value Addition In The Extractive Industries To Facilitate Local Economic Development
Recapitalize the Northern Star, Volta Star, Ayensu Starch companies Facilitate retooling of two industries	Create Appropriate Environment To Encourage Financial Institutions To Provide Long-Term Financing
Organize workshops in selected regions to improve productivity of SMEs	Support The Revival Of Dormant Industries
Assess and utilize Pooled Funds for Sekondi Industrial Park	Harmonize And Streamline Trade And Industry Laws To Be Consistent With International Trade Laws, Agreements And Protocols

Conduct Technology Audit to identify the relevant research needs of the manufacturing sector
Prepare joint cabinet memo for 1% of GDP for science, technology and innovation to cover the manufacturing sector
Assess infrastructural needs of other Craft Villages: Ahwiaa, Bolga, Kpando (Fesi), Alloyi and Bompata to determine the support needed
Strengthen STI institutions and/or establish new ones
Establish knowledge transfer networks between Industry and STI Experts
Enhance the capacity of owners and managers of priority sub-sectors in the manufacturing sector
Identify non-agricultural raw materials and inputs requirement of the priority sub-sector of the manufacturing sector
Monitor and evaluate the production of subcontractors
Facilitate the provision of Special Financial Schemes to assist sub-contractors

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
015006 - Industrial Development	47,479,868	24,818,089	24,852,545
	656,318	689,134	723,590
0150060- Industrial Development and Promotion	26,726,799	24,128,955	24,128,955
	20,096,752		
211 - Wages and salaries [GFS]	656,318	689,134	723,590
21 - Compensation of employees [GFS]	656,318	689,134	723,590
Use of goods and services	26,726,799	24,128,955	24,128,955
Goods and Services	26,726,799	24,128,955	24,128,955
311 - Fixed assets	20,096,752		
Capex	20,096,752		

APPENDICES

SUMMARY 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	
015 - Ministry of Trade and Industry (MoTI)	29,420,928	721,981		30,142,909	18,260,812	25,360,569	48,746,247	92,367,628				81,398,799	55,450,902	136,849,701	259,360,239
01501 - Headquarters	9,318,027	216,892		9,534,919		14,871,105	35,245,359	50,116,464				76,864,814	37,314,959	114,179,773	173,831,156
0150101001 - Administration	4,148,239	32,561		4,180,800		14,871,105	15,138,607	30,009,712				40,742,412	23,659,314	64,401,726	98,592,238
0150101002 - Human Resource Management		13,025		13,025											13,025
0150102001 - Policy Planning	197,574			197,574											197,574
0150102002 - Monitoring and Evaluation		9,179		9,179											9,179
0150102003 - Research, Information and Statistics		4,736		4,736											4,736
0150103001 - Trade Development	103,650	7,971		111,621			5,000	5,000							116,621
0150103002 - Export Trade Support Services	283,336	5,198		288,534											288,534
0150103003 - Import-Export Regime	127,812	10,396		138,208			5,000	5,000				3,872,228	6,848,901	10,721,129	10,864,337
0150103004 - Multilateral and Bilateral Trade	128,727	11,090		139,817								3,872,228		3,872,228	4,012,045
0150104001 - Industrial Development Support Services	123,131	20,215		143,346			20,096,752	20,096,752				26,676,260		26,676,260	46,916,358
0150104002 - Standards	119,288	10,108		129,395											129,395
0150104003 - Small & Medium Scale Enterprises	413,899	20,215		434,115											434,115
0150105001 - USA	411,899	8,022		419,921								212,711		212,711	632,632

0150105002 - UK	365,208	8,022		373,230								212,711		212,711	585,940
0150105003 - Switzerland	850,151	16,044		866,195								212,711		212,711	1,078,906
0150105004 - Belgium	442,675	8,022		450,697								212,711		212,711	663,407
0150105005 - Nigeria	448,945	8,022		456,967								212,711		212,711	669,677
0150105006 - South Africa	440,668	8,022		448,690								212,711	2,268,914	2,481,625	2,930,315
0150105007 - Ankara	365,208	8,022		373,230								212,711	2,268,915	2,481,626	2,854,855
0150105008 - Tokyo Japan	347,618	8,022		355,640								212,711	2,268,915	2,481,626	2,837,265
01502 - Ghana Standards Board	5,556,641			5,556,641	18,260,812	10,084,745	13,390,888	41,736,445							47,293,086
0150201001 - Gen. Admin	1,476,697			1,476,697	18,260,812	8,761,267	13,390,888	40,412,967							41,889,663
0150202001 - Admin	808,680			808,680		12,000		12,000							820,680
0150203001 - Testing	1,262,014			1,262,014		51,000		51,000							1,313,014

SUMMARY 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	
0150204001 - Inspectorate	852,603			852,603		25,000		25,000							877,603
0150205001 - Certification	149,239			149,239		809,634		809,634							958,874
0150206001 - Admin	585,663			585,663		200,499		200,499							786,162
0150207002 - Volta	84,391			84,391		36,465		36,465							120,856
0150207003 - Eastern	17,780			17,780		23,965		23,965							41,745
0150207004 - Central Region	33,058			33,058		23,845		23,845							56,903
0150207005 - Western	120,152			120,152		24,380		24,380							144,532
0150207006 - Ashanti	83,371			83,371		27,965		27,965							111,336
0150207007 - Brong Afafo	21,375			21,375		32,380		32,380							53,755
0150207008 - Northern	40,947			40,947		23,965		23,965							64,912
0150207009 - Upper East	20,671			20,671		32,380		32,380							53,051
01503 - NBSSI	7,195,481	158,836		7,354,316		322,260	100,000	422,260				4,533,985	18,135,943	22,669,928	30,446,504
0150301001 - Gen. Admin	7,195,481	158,836		7,354,316		322,260	100,000	422,260				4,533,985	18,135,943	22,669,928	30,446,504
01504 - Ghana Export Promotion Authority	2,034,949	108,297		2,143,246		82,460	10,000	92,460							2,235,706
0150401001 - Human Resource and Administration	2,034,949	108,297		2,143,246		82,460	10,000	92,460							2,235,706

01505 - GRATIS	3,300,457	108,000		3,408,457												3,408,457
0150501001 - Gen. Admin	3,300,457	108,000		3,408,457												3,408,457
01506 - CEDECOM	865,769	72,196		937,965												937,965
0150601001 - Gen. Admin	865,769	72,196		937,965												937,965
01507 - Regional Trade Offices	1,149,605	57,760		1,207,365												1,207,365
0150701001 - Greater Accra	60,902	5,776		66,678												66,678
0150702001 - Votal Region	131,104	5,776		136,880												136,880
0150703001 - Eastern Region	137,326	5,776		143,102												143,102
0150704001 - Central Region	90,392	5,776		96,168												96,168
0150705001 - Western Region	100,227	5,776		106,003												106,003
0150706001 - Ashanti Region	153,203	5,776		158,979												158,979

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

	GoG				IGF				Funds / Others			Donors		Grand Total	
	Compensati on of employees	Goods and Services	Capex	Total	Compensati on of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
0150707001 - Brong Ahafo Region	97,993	5,776		103,769											103,769
0150708001 - Northern Region	94,483	5,776		100,259											100,259
0150709001 - Upper East Region	152,824	5,776		158,600											158,600
0150710001 - Upper West Region	131,150	5,776		136,926											136,926

BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Trade and Industry (MoTI)	259,360,239	175,143,263	176,639,408
015001 - Management and Administration	98,816,752	75,327,291	75,505,637
21 - Compensation of employees [GFS]	4,345,813	4,515,667	4,694,013
Capex	38,797,921	15,138,607	15,138,607
Goods and Services	55,673,018	55,673,018	55,673,018
015002 - Trade Development	17,517,243	9,921,270	10,017,138
21 - Compensation of employees [GFS]	2,678,474	2,769,776	2,865,644
Capex	6,868,901	6,949,647	6,949,647
Goods and Services	7,969,868	201,847	201,847
015003 - Business Development and Promotion	34,654,040	12,392,661	13,128,630
21 - Compensation of employees [GFS]	11,222,821	11,768,720	12,406,711
Capex	18,235,943	211,469	211,469
Goods and Services	5,195,276	412,472	510,449
015004 - Trade and Industry Promotion	13,460,364	4,969,356	5,124,105
21 - Compensation of employees [GFS]	4,821,976	4,969,356	5,124,105
Capex	6,806,744		
Goods and Services	1,831,644		
015005 - Standardization and Conformity Assessment	47,431,971	47,714,597	48,011,354
21 - Compensation of employees [GFS]	23,956,339	24,238,964	24,535,721
Capex	13,390,888	13,390,888	13,390,888
Goods and Services	10,084,745	10,084,745	10,084,745

BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
015006 - Industrial Development	47,479,868	24,818,089	24,852,545
21 - Compensation of employees [GFS]	656,318	689,134	723,590
Capex	20,096,752		
Goods and Services	26,726,799	24,128,955	24,128,955

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Trade and Industry (MoTI)	259,360,239	175,143,263	176,639,408
015001 - Management and Administration	98,816,752	75,327,291	75,505,637
0150011 - Finance and Administration (Legal)	98,592,238	75,092,899	75,260,872
21 - Compensation of employees [GFS]	4,148,239	4,308,214	4,476,187
211 - Wages and salaries [GFS]	4,148,239	4,308,214	4,476,187
311 - Fixed assets	38,797,921	15,138,607	15,138,607
Capex	38,797,921	15,138,607	15,138,607
Goods and Services	55,646,078	55,646,078	55,646,078
Use of goods and services	55,646,078	55,646,078	55,646,078
0150012- Human Resource Management	13,025	13,025	13,025
Goods and Services	13,025	13,025	13,025
Use of goods and services	13,025	13,025	13,025
0150013- Policy planning Monitoring and Evaluation	206,753	216,632	227,004
21 - Compensation of employees [GFS]	197,574	207,453	217,825
211 - Wages and salaries [GFS]	197,574	207,453	217,825
Goods and Services	9,179	9,179	9,179
Use of goods and services	9,179	9,179	9,179
0150014 - Statistics, Research and Communication	4,736	4,736	4,736
Goods and Services	4,736	4,736	4,736
Use of goods and services	4,736	4,736	4,736
015002 - Trade Development	17,517,243	9,921,270	10,017,138

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0150021 - Domestic and International Trade Development and Promotion	15,281,537	7,535,692	7,569,477
21 - Compensation of employees [GFS]	643,525	675,702	709,487
211 - Wages and salaries [GFS]	643,525	675,702	709,487
311 - Fixed assets	6,858,901	6,848,901	6,848,901
Capex	6,858,901	6,848,901	6,848,901
Goods and Services	7,779,111	11,090	11,090
Use of goods and services	7,779,111	11,090	11,090
0150022- Export Development and Promotion	2,235,706	2,385,578	2,447,660
21 - Compensation of employees [GFS]	2,034,949	2,094,075	2,156,157
211 - Wages and salaries [GFS]	1,994,949	2,054,075	2,116,157
212 - Social contributions [GFS]	40,000	40,000	40,000
311 - Fixed assets	10,000	100,746	100,746
Capex	10,000	100,746	100,746
Goods and Services	190,757	190,757	190,757
Use of goods and services	190,757	190,757	190,757
015003 - Business Development and Promotion	34,654,040	12,392,661	13,128,630
0150031 - Technology Transfer, Research and Product Development	3,408,457	3,791,393	4,184,139
21 - Compensation of employees [GFS]	3,300,457	3,519,478	3,814,247
211 - Wages and salaries [GFS]	3,139,557	3,342,488	3,610,708
212 - Social contributions [GFS]	160,900	176,990	203,539
311 - Fixed assets		90,475	90,475

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Capex		90,475	90,475
Goods and Services	108,000	181,440	279,418
Use of goods and services	108,000	181,440	279,418
0150032 - Micro and Small Business Development	30,307,618	7,623,907	7,925,763
21 - Compensation of employees [GFS]	7,056,595	7,344,077	7,645,933
211 - Wages and salaries [GFS]	7,056,595	7,344,077	7,645,933
27 - Social benefits [GFS]	221,903		
311 - Fixed assets	18,235,943	120,994	120,994
Capex	18,235,943	120,994	120,994
Goods and Services	5,015,080	158,836	158,836
Use of goods and services	4,793,178	158,836	158,836
0150033 - Central Region Development	937,965	977,361	1,018,727
21 - Compensation of employees [GFS]	865,769	905,165	946,531
211 - Wages and salaries [GFS]	865,769	905,165	946,531
Goods and Services	72,196	72,196	72,196
Use of goods and services	72,196	72,196	72,196
015004 - Trade and Industry Promotion	13,460,364	4,969,356	5,124,105
0150041 - Regional Services	1,207,365	1,207,086	1,267,440
21 - Compensation of employees [GFS]	1,149,605	1,207,086	1,267,440
211 - Wages and salaries [GFS]	1,149,605	1,207,086	1,267,440
Goods and Services	57,760		

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	57,760		
0150042- Foreign Trade Services	12,252,999	3,762,270	3,856,665
21 - Compensation of employees [GFS]	3,672,371	3,762,270	3,856,665
211 - Wages and salaries [GFS]	3,672,371	3,762,270	3,856,665
311 - Fixed assets	6,806,744		
Capex	6,806,744		
Goods and Services	1,773,884		
Use of goods and services	1,773,884		
015005 - Standardization and Conformity Assessment	47,431,971	47,714,597	48,011,354
0150051- Metrology	786,162	815,039	845,361
21 - Compensation of employees [GFS]	585,663	614,541	644,862
211 - Wages and salaries [GFS]	585,663	614,541	644,862
Goods and Services	200,499	200,499	200,499
Use of goods and services	200,499	200,499	200,499
0150052 - Standards	959,566	1,006,944	1,056,691
21 - Compensation of employees [GFS]	947,566	994,944	1,044,691
211 - Wages and salaries [GFS]	947,566	994,944	1,044,691
27 - Social benefits [GFS]	12,000	12,000	12,000
Goods and Services	12,000	12,000	12,000
0150053- Conformity Assessment	45,686,244	45,892,614	46,109,302
21 - Compensation of employees [GFS]	22,423,110	22,629,480	22,846,168

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
211 - Wages and salaries [GFS]	22,423,110	22,629,480	22,846,168
27 - Social benefits [GFS]	196,000	196,000	196,000
311 - Fixed assets	13,390,888	13,390,888	13,390,888
Capex	13,390,888	13,390,888	13,390,888
Goods and Services	9,872,246	9,872,246	9,872,246
Use of goods and services	9,676,246	9,676,246	9,676,246
015006 - Industrial Development	47,479,868	24,818,089	24,852,545
21 - Compensation of employees [GFS]	656,318	689,134	723,590
211 - Wages and salaries [GFS]	656,318	689,134	723,590
311 - Fixed assets	20,096,752		
Capex	20,096,752		
Goods and Services	26,726,799	24,128,955	24,128,955
Use of goods and services	26,726,799	24,128,955	24,128,955
0150060- Industrial Development and Promotion	47,479,868	24,818,089	24,852,545
21 - Compensation of employees [GFS]	656,318	689,134	723,590
211 - Wages and salaries [GFS]	656,318	689,134	723,590
311 - Fixed assets	20,096,752		
Capex	20,096,752		
Goods and Services	26,726,799	24,128,955	24,128,955
Use of goods and services	26,726,799	24,128,955	24,128,955

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPREATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Trade and Industry (MoTI)	26,042,907	183,831,356	14,997,804			259,360,239	175,143,263	176,639,408
015001 - Management and Administration	11,408,924	32,673,327	6,529,735			98,816,752	75,327,291	75,505,637
0150011 - Finance and Administration (Legal)	11,283,362	26,110,464	6,520,942			98,592,238	75,092,899	75,260,872
Employees Compensation	7,123,635	14,859,353	6,520,942			4,148,239	4,308,214	4,476,187
015001 - Industrial development and promotion						94,443,999	70,784,685	70,784,685
085101 - Internal management of the organization		11,251,111						
085402 - Tendering Activities	4,159,727							
0150012- Human Resource Management	50,438	5,749,544	8,793			13,025	13,025	13,025
Employees Compensation		3,620,845						
015001 - Industrial development and promotion						13,025	13,025	13,025
085205 - Personnel and Staff Management		318,699	8,793					
085206 - Manpower Skills Development	50,438	1,810,000						
0150013- Policy planning Monitoring and Evaluation	75,125	528,879				206,753	216,632	227,004
Employees Compensation						197,574	207,453	217,825

015001 - Industrial development and promotion						9,179	9,179	9,179
085601 - Planning and Policy Formulation		28,879						
085603 - Policies and Programme Review Activities		500,000						

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPREATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085701 - Management and Monitoring Policies, Programmes and Projects	75,125							
0150014 - Statistics, Research and Communication		284,440				4,736	4,736	4,736
015001 - Industrial development and promotion						4,736	4,736	4,736
085801 - Research and Development		14,440						
085802 - Development and Management of Database		270,000						
015002 - Trade Development	1,221,488	100,323,462	761,720			17,517,243	9,921,270	10,017,138
0150021 - Domestic and International Trade Development and Promotion		97,699,725				15,281,537	7,535,692	7,569,477
Employees Compensation						643,525	675,702	709,487
015001 - Industrial development and promotion		570,000						
015002 - Trade development and promotions		93,475,393				14,626,922	6,848,901	6,848,901

015011 - Multilateral, Bilateral and Regional Negotiation		3,654,332				11,090	11,090	11,090
015002- Export Development and Promotion	1,221,488	2,623,737	761,720			2,235,706	2,385,578	2,447,660
Employees Compensation	1,163,267	1,832,976	746,454			2,034,949	2,094,075	2,156,157
015004 - Export Development and Management		790,761	15,266			200,757	291,503	291,503
085101 - Internal management of the organization	58,221							
015003 - Business Development and Promotion	8,313,978	14,092,776	4,677,696			34,654,040	12,392,661	13,128,630
0150031 - Technology Transfer, Research and Product Development	2,386,444	4,922,290	1,359,672			3,408,457	3,791,393	4,184,139

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPREATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Employees Compensation	2,313,668	3,537,720	1,359,672			3,300,457	3,519,478	3,814,247
015001 - Industrial development and promotion		676,476				108,000	181,440	279,418
015008 - Promotion of Appropriate Technology		708,093						
085101 - Internal management of the organization	72,776							
086104 - Technology Transfer							90,475	90,475
0150032 - Micro and Small Business Development	5,126,617	7,797,753	2,910,293			30,307,618	7,623,907	7,925,763
Employees Compensation	5,027,617	6,490,750	2,910,293			7,056,595	7,344,077	7,645,933
015005 - Promotion of Small and Medium Enterprises	50,000	1,179,044				18,717,038	279,830	279,830
015006 - Business Promotion and Development		127,958				4,533,985		
085101 - Internal management of the organization	44,000							
085801 - Research and Development	5,000							
0150033 - Central Region Development	800,918	1,372,734	407,731			937,965	977,361	1,018,727
Employees Compensation	769,040	924,870	381,145			865,769	905,165	946,531
015007 - Central Regional Development Programmes		447,864	26,586			72,196	72,196	72,196
085101 - Internal management of the organization	31,878							
015004 - Trade and Industry Promotion	5,295	1,782,112	3,700			13,460,364	4,969,356	5,124,105
0150041 - Regional Services	4,620	1,623,276	3,700			1,207,365	1,207,086	1,267,440

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPREATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Employees Compensation						1,149,605	1,207,086	1,267,440
015002 - Trade development and promotions	1,864	373,276						
015010 - Regional Trade development and Promotion		1,250,000	3,700			57,760		
086203 - Information, Education and Communication	1,830							
086204 - publication, campaigns and programmes	927							
0150042- Foreign Trade Services	675	158,836				12,252,999	3,762,270	3,856,665
Employees Compensation						3,672,371	3,762,270	3,856,665
015002 - Trade development and promotions		158,836						
015009 - Investment and trade promotion						8,580,628		
085801 - Research and Development	675							
015005 - Standardization and Conformity Assessment	5,093,222	34,610,127	3,024,952			47,431,971	47,714,597	48,011,354
0150051- Metrology		2,547,235				786,162	815,039	845,361
Employees Compensation		462,635				585,663	614,541	644,862
015003 - Development and Management of Standards		2,084,600				200,499	200,499	200,499
0150052 - Standards		2,759,873				959,566	1,006,944	1,056,691
Employees Compensation						947,566	994,944	1,044,691
015003 - Development and Management of Standards		2,759,873				12,000	12,000	12,000

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPREATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0150053- Conformity Assessment	5,093,222	29,303,018	3,024,952			45,686,244	45,892,614	46,109,302
Employees Compensation	5,093,222	4,573,546	3,024,952			22,423,110	22,629,480	22,846,168
015003 - Development and Management of Standards		24,729,472				23,263,134	23,263,134	23,263,134
015006 - Industrial Development		349,552				47,479,868	24,818,089	24,852,545
0150060- Industrial Development and Promotion		349,552				47,479,868	24,818,089	24,852,545
Employees Compensation						656,318	689,134	723,590
015001 - Industrial development and promotion		349,552				46,823,551	24,128,955	24,128,955

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
0150011 - Finance and Administration (Legal)	11,283,362	26,110,464			98,592,238	75,092,899	75,260,872
0150014 - Statistics, Research and Communication		284,440			4,736	4,736	4,736
015001 - Management and Administration	11,408,924	32,673,327			98,816,752	75,327,291	75,505,637
0150021 - Domestic and International Trade Development and Promotion		97,699,725			15,281,537	7,535,692	7,569,477
015002 - Trade Development	1,221,488	100,323,462			17,517,243	9,921,270	10,017,138
0150031 - Technology Transfer, Research and Product Development	2,386,444	4,922,290			3,408,457	3,791,393	4,184,139
2151114 - Small Business Development		127,958					
0150032 - Micro and Small Business Development	5,126,617	7,797,753			30,307,618	7,623,907	7,925,763
2151214 - Cedecom Projects		303,467					
0150033 - Central Region Development	800,918	1,372,734			937,965	977,361	1,018,727
015003 - Business Development and Promotion	8,313,978	14,092,776			34,654,040	12,392,661	13,128,630
0150041 - Regional Services	4,620	1,623,276			1,207,365	1,207,086	1,267,440
015004 - Trade and Industry Promotion	5,295	1,782,112			13,460,364	4,969,356	5,124,105
0150052 - Standards		2,759,873			959,566	1,006,944	1,056,691
015005 - Standardization and Conformity Assessment	5,093,222	34,610,127			47,431,971	47,714,597	48,011,354
015006 - Industrial Development		349,552			47,479,868	24,818,089	24,852,545
Programmes - Ministry of Trade and Industry (MoTI)	26,042,907	183,831,356			259,360,239	175,143,263	176,639,408

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND MDA

	2014	2015					2016		2017	FY18
	Actual	Budget	Actual	Budget Balance	% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V_APRVD	Budget	Actual				
Programmes - Ministry of Trade and	26,042,907	183,831,356	14,997,804		100.00	100.00	259,360,239	100.00	175,143,263	176,639,408
015001 - Management and Administration	11,408,924	32,673,327	6,529,735		17.77	43.54	98,816,752	38.10	75,327,291	75,505,637
01501 - Headquarters	11,408,924	29,645,646	6,529,735		16.13	43.54	98,816,752	38.10	75,327,291	75,505,637
01503 - NBSSI		1,410,057			0.77	-		-		
01505 - GRATIS		762,232			0.41	-		-		
01507 - Regional Trade Offices		855,392			0.47	-		-		
015002 - Trade Development	1,221,488	100,323,462	761,720		54.57	5.08	17,517,243	6.75	9,921,270	10,017,138
01501 - Headquarters		72,351,378			39.36	-	15,281,537	5.89	7,535,692	7,569,477
01504 - Ghana Export Promotion Authority	1,221,488	2,621,571	761,720		1.43	5.08	2,235,706	0.86	2,385,578	2,447,660
01508 - Ghana Free Zones Board		25,350,513			13.79	-		-		
015003 - Business Development and Promotion	8,313,978	14,092,776	4,677,696		7.67	31.19	34,654,040	13.36	12,392,661	13,128,630
01501 - Headquarters		130,846			0.07	-		-		
01503 - NBSSI	5,126,617	7,666,907	2,910,293		4.17	19.40	30,307,618	11.69	7,623,907	7,925,763
01505 - GRATIS	2,386,444	4,922,290	1,359,672		2.68	9.07	3,408,457	1.31	3,791,393	4,184,139
01506 - CEDECOM	800,918	1,372,734	407,731		0.75	2.72	937,965	0.36	977,361	1,018,727
015004 - Trade and Industry Promotion	5,295	1,782,112	3,700		0.97	0.02	13,460,364	5.19	4,969,356	5,124,105
01501 - Headquarters	675	358,836			0.20	-	12,252,999	4.72	3,762,270	3,856,665
01507 - Regional Trade Offices	4,620	1,423,276	3,700		0.77	0.02	1,207,365	0.47	1,207,086	1,267,440
015005 - Standardization and Conformity Assessment	5,093,222	34,610,127	3,024,952		18.83	20.17	47,431,971	18.29	47,714,597	48,011,354

01502 - Ghana Standards Board	5,093,222	34,610,127	3,024,952			18.83	20.17	47,293,086	18.23	47,568,767	47,858,232
01503 - NBSSI						-	-	138,886	0.05	145,830	153,122

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND PROJECT

	2014	2015				2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance V_APRVD	% Total Programme Budget	% Total Programme Actual	Budget	% Total Programme	Indicative	Indicative
015006 - Industrial Development		349,552			0.19	-	47,479,868	18.31	24,818,089	24,852,545
01501 - Headquarters		349,552			0.19	-	47,479,868	18.31	24,818,089	24,852,545