



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

OFFICE OF GOVERNMENT MACHINERY (OGM)

The OGM MTEF PBB Estimates for 2016 is available on the internet at: www.mofep.gov.gh

TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW OF THE OFFICE OF GOVERNMENT

MACHINERY (OGM)..... 4

- 1. GSGDA II POLICY OBJECTIVES 4
- 2. GOAL 4
- 3. CORE FUNCTIONS..... 4
- 4. POLICY OUTCOME INDICATORS AND TARGETS..... 5
- 5. SUMMARY OF KEY ACHIEVEMENT IN 2015..... 6
- 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM 8

PART B: BUDGET PROGRAMME SUMMARY 10

- PROGRAMME1: MANAGEMENT AND ADMINISTRATION 10
- PROGRAMME 2: INSTITUTIONAL DEVELOPMENT..... 30
- PROGRAMME 3: SECURITY AND SAFETY MANAGEMENT 44
- PROGRAMME 4: INVESTMENT PROMOTION AND MANAGEMENT..... 53
- PROGRAMME 5: REGULATORY SERVICES 75
- PROGRAMME 6: HIV AND AIDS MANAGEMENT 80

APPENDICES 85

- BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING 85
- BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY 88
- BUDGET BY PROGRAMME, SUB-PRORAMME AND NATURAL ACCOUNT 90
- BUDGET BY MDA, PROGRAMME AND OPERATION 96
- BUDGET BY MDA, PROGRAMME AND PROJECT..... 106
- BUDGET BY PROGRAMME AND MDA..... 107

PART A: STRATEGIC OVERVIEW OF THE OFFICE OF GOVERNMENT MACHINERY (OGM)

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Twelve (12) Policy Objectives that are relevant to the Office of Government Machinery.

These are as follows:

- Improve the balance among arms of government, governance institutions and their functioning
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Strengthen policy and development planning process for equitable and balanced spatial and socio-economic development
- Strengthen public sector management and oversight
- Promote transparency and accountability
- Improve internal security for human safety and protection
- Improve accessibility and use of existing database for policy formulation analysis and decision-making
- Provide Treatment Services to all Persons Living with HIV who qualify
- Ensure continuous availability of essential HIV commodities
- Strengthen the management capacity GAC and implementation arrangement of HIV services
- Ensure availability of funds for all HIV Services (treatment etc)

2. GOAL

The Office of Government Machinery (OGM) exists to provide accountable, transparent, managerial, technical and administrative services to the Presidency and other stakeholders for the attainment of government's development agenda of improving the quality of life of Ghanaians.

3. CORE FUNCTIONS

The core functions of OGM are to:

- Formulate, implement, co-ordinate, monitor and evaluate government policies and programmes
- Promote political tolerance, stability, security and peace in Ghana and the sub region
- Provide institutional capacity and an enabling environment for effective, efficient and sustainable service delivery
- Provide administrative, managerial and other support services to the Executive

- Develop Micro, Small and Medium Enterprises
- Establish an effective database for policy formulation and management
- Ensure Public Safety and Security
- Research into Population and HIV/AIDS issues
- Coordinate and monitor investment activities
- Award and monitor government scholarships

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Cabinet Decisions forwarded to Parliament	Number of Executive Approvals by H.E. the President	2009	17	2016	15	2016	35
Government Policies and Programmes Monitored	Number of Government policies and programmes monitored in MDAs	2009	27	2016	29	2016	125
Registered foreign direct investment projects	Number of foreign direct investments projects	-	310	-	63	-	126
Joint Venture projects	Number of joint venture projects	-	107	-	25	-	50
Estimated number of jobs expected to be created	Number of jobs	-	89,398	-	4,822	-	9,644
Uptake of HIV Testing for Pregnant Women	Number of Pregnant women who tested for HIV and who know their results	2014	601,726	2015	650,000	2016	700,000
Uptake of ART by HIV Positive Mothers	Number of HIV- Positive Pregnant women who received anti-retrovirals to reduce the risk of mother to child transmission	2014	8,299	2015	8,500	2016	9,000
Test with Results	Number of people who received HIV test and who know their results	2014	798,763	2015	799,000	2016	850,000
HTC Services Provided	Number of health facilities providing HIV testing and counseling services according to National guidelines	2014	1,656	2015	1,680	2016	1,700
Condom Uptake	Number of Male and Female condoms distributed to general population	2014	20,880,654	2015	20,900,000	2016	21,000,000

5. SUMMARY OF KEY ACHIEVEMENT IN 2015

Institutional Development Programme: The Office of the Head of Civil Service analysed the 2013 Annual Reports of MDAs, conducted five (5) Management Reviews and undertook twenty (20) job inspection exercises for various Public Services whilst the Scholarship Secretariat undertook two (2) monitoring activities of award of scholarships in foreign and local institutions.

The office of the Administrator-General played a leading role in the re-registration of a number of Government vehicles.

The Management Services Department continued the progressive implementation of the performance improvement measures across the public service in order to increase productivity. The Department strengthened Central Management Agencies to clarify roles and eliminate duplication and also carried out service delivery improvement programmes across the public sector.

Security and Safety Management Programme: Through the activities of the National Security Council (NSC) subversion, espionage, drug trafficking and organized crime were reduced. The Council also provided 24 hour protection to the Executive, VIPs, general public and vital installations as well as classified materials. In 2016, the National Security Council will seek to promote political tolerance, stability, security and peace in Ghana and the sub-region.

Investment Promotion and Management Programme: The State Enterprise Commission negotiated, signed, monitored and evaluated performance contracts of 36 State Owned Enterprises (SOEs) and provided feedback on 150 quarterly reports from SOEs.

The **Ghana Investment Promotion Centre (GIPC)**, undertook regional sensitization workshops and institutional seminars. The Centre also received and reviewed proposals of 27 private projects for Joint Ventures (JVs) and 3 others from MMDAs for Public Private Partnership (PPP).

The **Microfinance and Small Loans Centre (MASLOC)** disbursed a total amount of GH¢ 8,415,855.50 to 4,592 beneficiaries across the country with repayment rate increasing from 62.69 percent in December 2013 to 65.60 percent by September 2015. Key areas of intervention include the distribution of 25 tractors to rice farmers, 55 taxis on hire purchase, 35 TVS King tricycles for rural transportation in the Northern Region and assembled 1,000 tricycles for distribution to beneficiaries. The Centre also assisted 709 Kantamanto fire victims with GH¢ 1,364,509.00 and 302 (second hand cloth sellers) fire victims at Tema Station in Accra with an amount of GH¢ 430,700.00 to help them revamp

their businesses. In addition, an amount of GH¢ 161,160.00 was disbursed to Ayensu Cassava Block Farmers which assisted them cultivate over 400 acres of cassava for processing into starch by the Ayensu Starch Factory.

The **Savannah Accelerated Development Agency (SADA)** trained artisans in 51 communities in the use of hydraform machines leading to the construction of over 100 housing units in partnership with Water and Sanitation Africa. The Agency also supported over 28,000 households with 270 tractors and improved seeds to cultivate maize, rice and soya and secured 307 acres of land for the establishment of solar farm.

Regulatory Services Programme: The Internal Audit Agency (IAA) undertook audit review and inspection of 326 reports out of a total of 465 internal audit reports submitted by Internal Audit Units in MDAs and MMDAs. The Agency carried annual evaluation of the work of Internal Audit Units and monitored the work of Audit Reports Implementation Committees (ARICs) in the MDAs and MMDAs.

HIV and AIDS Management Programme: The Ghana Aids Commission (GAC), through increased Government Commitment in advocacy, policy and funding, gradually and consistently managed to reduce HIV prevalence from 1.5 percent in 2010 to 1.37 percent in 2015. The Commission also increased the number of prevention of Mother-to-Child transmission sites from 793 in 2009 to 1,656 in 2015 and reduced mother-to-child transmission of HIV from 31 percent to 9 percent for the same period. The Commission recorded a reduction in the new infections among the youth by over 25 percent from 2009 to 2015 and also increased treatment coverage for Persons Living with HIV (PLHIV) from 30.5 percent to 63 percent over the same period.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Trends: The Office of Government Machinery was allocated a budget of **GH¢326,838,621** and **GH¢312,345,521** for 2014 and 2015 financial years respectively.

The Total expenditure as at 31st August, 2015 stood at **GH¢552,860,774.18**. However, OGM's Total expenditure at the end of December, 2013 was **GH¢210,001,853.25**.

With respect to Compensation of Employees, an amount of **GH¢86,680,755.28** was expended in 2013 whilst in 2015, actual expenditure stood at **GH¢199,944,872.56** as at 31st August, 2015.

Total expenditure on Goods and Services for 2013 was **GH¢92,561,230.25**. In August 2015, a provisional outturn of **GH¢300,916,836.96** has been recorded instead of **GH¢46,008,560.58**.

An amount of **GH¢85,600,230** was expended in 2013 for Assets whilst the provisional outturn by August ending 2015 stood at **GH¢51,999,064.66**.

The Office of Government Machinery has been allocated a budget of **GH¢718,854,911.00** for the 2016 financial year. The total for Compensation of Employees in the 2016 OGM budget is **GH¢288,005,865**, Goods and Services having an allocation of **GH¢429,189,283** and Asset having a budget of **GH¢1,659,763.00** for the 2016 financial year.

For the 2015 to 2017, medium term expenditure for mainly GOG funds is projected to increase from **GH¢453,889,074** to **GH¢985,795,600** at an annual growth rate of 35%. The spending focus over the medium term would be on:

- Lifting of fuel and its associated taxes for the Presidency
- Special Operations
- Monitoring and Evaluation of Government policies and programmes nation-wide
- Award of scholarships to second and tertiary institutions
- Maintenance of security
- HIV/AIDS programmes
- Trained and develop manpower skills
- Undertake public sector reforms

BUDGET 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	
001001 - Management and Administration	28,102,780	89,098,292		117,201,072		350,000		350,000							117,551,072
0010011- General Administration	24,691,644	15,271,392		39,963,036		350,000		350,000							40,313,036
0010012- Finance		12,700,000		12,700,000											12,700,000
0010014- Research; Information Monitoring and Evaluation		250,000		250,000											250,000
0010015- State Advisory and Support or presidency Advisory and Support	3,411,136	60,876,900		64,288,036											64,288,036
001002 - Institutional Development	8,477,076	5,360,000		13,837,076						115,988,184					129,825,260
0010021- Human Resource Management	1,273,336	1,030,000		2,303,336						115,988,184					118,291,520
0010022- Institutional Strengthening	7,203,740	4,330,000		11,533,740											11,533,740
001004 - Security and Safety Management	218,868,372	167,454,000		386,322,372											386,322,372
0010041- National Security Management	214,551,537	166,654,000		381,205,537											381,205,537
0010042- National Identification Management	4,316,835	800,000		5,116,835											5,116,835
001005 - Investment Promotion Management	27,795,436	9,695,000		37,490,436		2,008,807	1,659,763	3,668,570		20,000,000					61,159,006
0010051- State -Owned Enterprises	15,844,458	350,000		16,194,458											16,194,458
0010052- Pro- Poor Interventions	6,513,768	7,675,000		14,188,768						20,000,000					34,188,768
0010053- Investment Promotion	5,437,210	1,670,000		7,107,210		2,008,807	1,659,763	3,668,570							10,775,780
001006 - Regulatory Services	3,692,511	985,000		4,677,511											4,677,511
0010061- Internal Audit Regulation	3,692,511	985,000		4,677,511											4,677,511
001007 - HIV and AIDS Management	1,067,545	18,250,000		19,317,545											19,317,545
0010070- HIV and AIDS Management	1,067,545	18,250,000		19,317,545											19,317,545
080001 - Budget Management	2,145			2,145											2,145
0800010- Budget Management	2,145			2,145											2,145
Grand Total	288,005,865	290,842,292		578,848,157		2,358,807	1,659,763	4,018,570		135,988,184					718,854,911

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Create an enabling environment for accelerated and shared growth of the economy;
- Monitor and evaluate government policies and programmes in the MDAs;
- Provide Economic and Political direction of the nation in the best interest of all Ghanaians.

2. Budget Programme Description

The Office of the President (OoP) was established by Article 57 of the 1992 Constitution of the Republic of Ghana and Section two (2) of the Presidential Office Act, 1993 (Act 463) .The Office has oversight responsibility for the Government Machinery (OGM) Sector comprising six (6) Cost Centres within the Presidency and twenty-six (26) Departments and Agencies including Councils and Commissions.

The Management and Administration programme provide all of the cross-cutting services required in order that other programmes and sub-programmes can succeed in achieving their objectives. As such, the Management and Administration programme will usually be responsible for services that are undertaken to set the OGM's policy direction.

This involves the Office of the Chief of Staff, General Administration, Cabinet Secretariat, Press Secretariat, Policy Coordination & Delivery Unit, Council of State, State Protocol and Policy Evaluation and Oversight Unit.

The following sub-programmes are used to deliver services across a wide area:

- General Administration;
- Finance;
- Human Resource;
- Research, Information, Monitoring and Evaluation.
- State Advisory and Protocol Service

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
001001 - Management and Administration	117,551,072	118,034,686	119,150,127
	24,691,644	25,600,026	26,553,827
0010011- General Administration	15,621,392	16,022,681	16,022,681
211 - Wages and salaries [GFS]	24,691,644	25,600,026	26,553,827
21 - Compensation of employees [GFS]	24,691,644	25,600,026	26,553,827
Use of goods and services	15,621,392	16,022,681	16,022,681
Goods and Services	15,621,392	16,022,681	16,022,681
0010012- Finance	12,700,000	12,700,000	12,700,000
Use of goods and services	12,700,000	12,700,000	12,700,000
Goods and Services	12,700,000	12,700,000	12,700,000
0010014- Research; Information Monitoring and Evaluation	250,000	250,000	250,000
Use of goods and services	250,000	250,000	250,000
Goods and Services	250,000	250,000	250,000
0010015- State Advisory and Support or presidency	3,411,136	3,565,079	3,726,718
60,876,900	59,896,900	59,896,900	
211 - Wages and salaries [GFS]	3,411,136	3,565,079	3,726,718
21 - Compensation of employees [GFS]	3,411,136	3,565,079	3,726,718
Use of goods and services	58,176,900	57,196,900	57,196,900
27 - Social benefits [GFS]	2,700,000	2,700,000	2,700,000
Goods and Services	60,876,900	59,896,900	59,896,900

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.1: General Administration

1. Budget Sub-Programme Objective

To effectively and efficiently coordinate the operations of the various Cost Centres/Agencies under the OGM Sector to ensure the provision of adequate logistics for the Office

2. Budget Sub-Programme Description

This sub programme coordinates the operations of the Office and its Agencies through the Office of the Chief of Staff.

It provides general information and direction for the OGM. It is responsible for the establishment of standard procedures of operation for the effective and efficient running of the Office of Government Machinery.

It consolidates and incorporates the Sector's needs for equipment and materials into a master procurement plan, establishes and maintains a fixed asset register, and liaises with appropriate heads of Cost Centres/Agencies to plan for the acquisition, replacement and disposal of equipment.

The organisational units involve in delivering this sub-programme are Office of Chief of Staff, with staff strength of 99. This sub-programme is funded under the GOG budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Sector liaison coordination meetings with Cost centers/ agencies and other MDAs	Number of sector meetings held	56	62	65	40	65
Organisation of Official Celebrations (Independence & Republic Day and National wards) Honours Ceremony Anniversaries	Official celebration held	3	3	3	3	3
Organisation of end of year activities of the Presidency(Head of State End of Year Party regionally)	Number of event organised	10	10	10	10	10
Disseminate and respond to correspondence	Number of working days use to respond	7	7	7	7	7
Organisation of Management meetings	Number of meetings held	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Organise Management Meetings every month	Undertake rehabilitation works of the Seat of Government, Flagstaff House, Peduase Lodge and other Presidential Households
Organise Head of State End of Year Activities annually in all 10 regions	Procure vehicles for the Presidency
Harmonise Service Schemes of the Office and other Cost Centres/Agencies under the OGM	Procure office machines/equipment
Organise Presidential travels locally and internationally	Rehabilitate residential bungalows belonging to the Presidency
Organise Cabinet Meetings, Cabinet Retreats and Ministerial Workshops	Procure computers and accessories
Organise Press Meetings for the Presidential Press Corp and other Media Houses	
Response/take action on correspondences of OGM Cost Centres/Agencies and other MDAs	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0010011- General Administration	40,313,03	41,622,70	42,576,50
21 - Compensation of employees [GFS]	24,691,644	25,600,026	26,553,827
Goods and Services	15,621,392	16,022,681	16,022,681

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME SP 1.2: Finance

1. Budget Sub-Programme Objective

To establish and implement an effective and efficient planning, budgeting, financial and asset reporting system within the OGM

2. Budget Sub-Programme Description

This sub programme considers the financial management practices of the Office. It establishes and implements financial policies and procedures for planning, budgeting and controlling financial transactions of the Office which is consistent with prevailing financial and accounting policies, objectives, rules and regulations. It also ensures the documentation and controlling of incoming and outgoing cash flows as well as actual handling of cash.

The operations include:

- Identifying other revenue streams apart from GoG
- Monitoring the Internal Revenue Generation
- Maintaining proper accounting records for both IGF and GoG
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Preparation of Annual budget of OGM

The organisational units involve in delivering this sub-programme are General Administration, Office of the President, Cabinet Secretariat, Vice President Secretariat with staff strength of 624. This sub-programme is funded under the GOG budget

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Preparation of OGM Annual Budget	To be completed by	-	-	31st October	31st October	31st October
Preparation of Financial Reports	To be completed	-	-	Quarterly	Quarterly	Quarterly
Responding to audit reports	Respond within	-	-	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Updates of assets register	completed by	-	-	31st December	31st December	31st December
Payment to Service Providers	Paid within	-	-	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Budget and Financial Management Workshop for OGM Agencies	
Organise Monthly Budget Committee Meetings	
Organise preliminary budget hearings for OGM Agencies	
Organise Audit Implementation Committee Meetings	
Update Assets Register	
Undertake financial activities	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0010012- Finance	12,700,000	12,700,000	12,700,000
Goods and Services	12,700,000	12,700,000	12,700,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME SP 1.3: Human Resource

1. Budget Sub-Programme Objective

To improve upon the human resource capacity of all Directorates and Units of the Office of Government Machinery

2. Budget Sub-Programme Description

This sub programme considers the human resource needs of the Office. It develops and oversees the strategic planning of the human resource requirement of the Office.

It is also responsible for the recruitment, selection and continuous training and retraining of employees to build capacity and efficiency across the Office.

The Human Resource Management and Development Directorate will oversee the implementation of the sub-programme. The Directorate currently has staff strength of 15. The sub-programme will be funded through the Government of Ghana (GoG) Annual Budgetary Allocations

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Train to retrain Political Appointees and Civil Servants locally	Number of Officers trained locally	9	12	8	11	25
Train to retrain Political Appointees and Civil Servants abroad	Number of Officers trained overseas	2	2	2	2	2
Request for Financial Clearance certificates for the Office and OGM Agencies	Number of requests per year	3	3	3	3	3
Human resource database reviewed and updated	Number of times updated in a year	4	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
Sponsor 10 Officers to participate in conferences and seminars organize annually locally and overseas	Procure Laptops, Desktops Computers , Printers, Scanners and Soft wares
Train to re-train Seventy Political Appointees and Civil Servants locally	
Train to re-train Seventy Political Appointees and Civil Servants overseas	
Undertake a needs assessment of the human, material, logistics and skills resource requirements of all Cost Centres of the Office (OoP).	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.4: Research, Information Monitoring and Evaluation

1. Budget Sub-Programme Objectives

- To strengthen the capacity for Planning, Policy Analysis, Monitoring and Evaluation, Data Collection and Analysis within the Office and Agencies under the OGM.
- To formulate, Implement, Co-ordinate, Monitor and Evaluate government policies and programmes.

2. Budget Sub-Programme Description

The sub-programme seeks to facilitate key stakeholder consultations for the planning and development of sector policies.

Its main focus includes the following:

- Researching and collating information for Executive Policy formulation and Review
- Conveying Executive Policies and Decisions to MDAs, Other Public Sector Organisations
- Monitoring of the Private Sector performance
- Ensuring systematic monitoring of the implementation of Executive decisions and programmes
- Developing and undertaking periodic reviews of policy, plans and programmes to facilitate and fine-tune the achievement of Executive Vision and National priorities for all Sectors of the Economy.

The Monitoring and Evaluation Unit of the Office designs and administers monitoring and evaluation systems to assess the effectiveness of policies, programmes and processes in the OGM Sector.

The Policy Evaluation and Oversight Unit under this sub-programme undertakes Monitoring and Evaluation of Government of Ghana Programmes and Project of all MDAs, MMDAs, to ascertain their status and cost involved and cost to be spent. Evaluate the cost and come out with the best and appropriate suggestions to complete the projects.

The number of staff delivering this sub-programme is 16 and funded by Government of Ghana. The organisational unit involve are Monitoring and Evaluation Unit and Policy

Evaluation and Oversight Unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Monitoring and Evaluation Unit						
Cabinet/Ministerial Retreats and Cabinet Committee Workshops organised	Number of workshops organised	6	4	2	8	6
Cabinet Agenda, Reports and Decisions produced	Number of decisions and reports produced	1,800	1,800	1,800	1,800	1,800
Policies and Programmes of Government monitored and Evaluated in MDAs/MMDAs/RCCs	Number of M&E activities undertaken	3	3	3	3	3
Policy Evaluation and Oversight Unit						
Capacity building workshops of MDAs and MMDAs in policy issues undertaken	Number of seminars organised on Capacity Building	-	5	4	10	10
Monitoring of programme and projects data from MDAs and MMDAs to ascertain the validity of those programmes and projects.	Number of MDAs and MMDA visited for monitoring	--	6	5	5	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation Unit	Procure vehicles
Organise Cabinet Retreats and Ministerial Workshops annually	Procure Vehicles to undertake the above Projects and Programmes for PEOU
Organise 24 Cabinet Meetings annually	Procure relevant office machines for official activities and effective service delivery
Organise 50 Special Committee Meetings annually	
Organise Press Soirée for the President	
Undertake Monitoring and Evaluation exercise of Government Policies and Programmes in MDAs/MMDAs and the RCCs	
Update and re-design Monitoring and Evaluation questionnaires.	
Develop OGM Policies and Plans	
Publicize Policy and Sector Plan to OGM Cost Centres/Agencies	
Policy Monitoring and Evaluation Unit Operations (PEOU)	
Train PEOU Staff on relevant programmes by December	
Organise workshops for MDAs and MMDAs on Policy issues annually on Regional bases.	

BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0010014- Research; Information Monitoring and Evaluation	250,000	250,000	250,000
Goods and Services	250,000	250,000	250,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.5: State Advisory and Protocol Service

1. Budget Sub-Programme Objectives

- To implement government policies and decisions pertaining to the provision of protocol services efficiently and effectively.
- To develop the human resources and institutional capacity of the department for effective delivery of protocol services.
- To offer impartial and timely advice to the President, Ministers of state, Parliament and other government Agencies.
- To promote greater council and stakeholder interaction

2. Budget Sub-Programme Description

The State Advisory and Support Sub-Programme is carried out by Office of State Protocol and the Council of State

Office of the Chief of State Protocol

The Office of the Chief of State Protocol is responsible for organisation and execution of state functions and the provision of protocol services to all state guests, MDAs and the general public.

The key operations include to:

- Host Heads of State and Government.
- Arrange and support the presentation of credentials by ambassadors and high commissioners accredited to Ghana.
- Organise internal/external visits undertaken by his Excellency the President.
- Organise the celebration of state anniversaries and commemoration of national events.
- Facilitate discussions between His Excellency the President and visiting dignitaries at the castle and other venues.

The Department's source of funding for all its programmes is the consolidated fund and the number of staff delivering this sub-programme under Office of the Chief of State Protocol is 88.

Council of State: The Council of State is established under Chapter 9 Article 89 of the Constitution of Ghana. Its primary function is to counsel the President in the performance of his functions.

The Council of State is a twenty five member body made up of the following,

- a. Eleven members appointed by the President
- b. Ten elected members representing each of the ten regions of Ghana.
- c. Four ex officio members and these are the President of the National House of Chiefs, a former Chief Justice, a former Inspector General of Police IGP and a former Chief of Defence Staff CDS. The latter three are appointed by the President in consultation with Parliament.

The above –stated provision further specifies that the Council of State is required in the exercise of this function to consider and advise the President or any other authority in respect of any appointment which is required by the Constitution or any other law to be made in accordance with the advice of, or in consultation with the Council of State. And upon request or on its own initiative, the Council of State is to consider and make recommendations on any matter being considered or dealt with by the President, a Minister of State, Parliament or any other authority established by the Constitution.

The Constitution also enjoins to meet “at least four times a year”. However the Council of State, reviewing the volume of work expected of it, decided to meet at least, five times a month, two committee and three plenary meetings in the last week of the month. The full implications and significance of this vastly expanded scope and range of the programme of work of the Council need to be fully appraised and comprehended. For, what this expanded role does mean is that, instead of being a part time body, the present Council of State has indeed evolved into a virtually full time constitutional organ of the State. Clearly, such a transformation is significant. Accordingly, the administrative, budgetary, policy and other implications and consequences of such a transformation of the Council’s scope and role need to be understood and properly addressed.

The number of staff including chairman and members delivering this sub-programme is 51 and it’s funded by Government of Ghana.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Office of the State Protocol						
Host Head Of State and Government.	Number of State / Official visits.	-	6	8	10	10
Arrange and support the presentation of Credentials by Ambassadors and High Commissioners accredited to Ghana.	Number of Credentials presented by High Commissioners and Ambassadors.	18	22	22	24	24
Organize Internal / External visits undertake by His Excellency The President.	Number of State / Official visits undertaken by His Excellency The President.	10	8	10	12	12
Organize the Celebration of State anniversaries and commemoration of National events	Number of anniversaries and National Events celebrated and commemorated	10	10	10	10	10
Arrange and provide support services at State and State assisted funerals annually.	Number of State Funerals supported.	5	6	3	-	-
Host both local and foreign state guests other than Heads of State and Government annually.	Number of dignitaries hosted	20	20	20	20	20
Advisory meetings with president organised.	Number of advisory meetings	4	4	4	4	4
Ministers etc invited and interacted with.	Number of times	60	60	60	60	60
Outreach programmes organised.	Number of outreach programmes.	1	1	1	2	2
Committee and plenary meetings held.	Number/held	80	80	80	80	80

4. Budget Sub-Programme Operations and Projects

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

Operations (State Protocol)	Projects
provide adequate protocol service for visiting heads of state and government	Completion of uncompleted garages
Provide support services at state funerals during the year.	Purchase of Vehicles
Arrange and support the presentation of credentials by ambassadors and high commissioners accredited to Ghana.	Purchase of office Machinery
Arrange for meetings between visiting dignitaries and the heads of state during the year.	Purchase of rolls of Carpet
Host both local and foreign state guest other than heads of state during the year.	Purchase of Furniture
Provide transport to support the provision of protocol services during the year.	Renovate works branch
Provide inputs to facilitate internal and external visits by the president during the year.	Upgrade ICT facilities
Provide for head of states end of year activities during the year.	Purchase of canopies
Sponsor 5 secretaries to undertake secretaries to undertake secretariat courses annually at Government secretariat school	
Train twenty (20) members of staff to acquire skills and proficiency in the use computers.	Completion of uncompleted Garage
Provide in-service training for fifteen (15) members of staff to acquire skills in event management during the year.	Purchase Of Vehicles
Five (5) members of staff to acquire management skills at G I M P A.	Purchase Of Office Machinery
Provide uniforms and protective clothing for (80) members of staff during the year.	Purchase Of Rolls Of Carpet
Process claims for allowances and other entitlements of members and staff.	
Organise 2 outreach programmes annually.	Renovate Council of State's Guest house.
Organise 3 workshops for Council Members annually/	Phase out at least 5 obsolete office equipment.
Organise 80 meetings for Council members annually.	Phase out fleet 2 office vehicles.
Organise 20 stakeholders meetings annually.	Update office ICT.
Five documented research information make available to government annually.	
Train adequate number of staff in relevant areas.	
Publicise and report on the no sensitive programmes and activities of the council of State.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0010015- State Advisory and Support or presidency Advisory and Support	64,288,036	63,461,979	63,623,618
21 - Compensation of employees [GFS]	3,411,136	3,565,079	3,726,718
Goods and Services	60,876,900	59,896,900	59,896,900

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

1. Budget Programme Objectives

- To promote timely and reliable demographic data for policy-making, planning, monitoring and evaluation.
- Increase inclusive and equitable access to and participation in education at all levels
- To rationalize and define structures, roles and procedures for state institutions
- Improve transparency and public access to public information
- To facilitate implementation of institutional changes/reforms and build capacity in the public services to provide transparent, accountable, efficient, effective and timely service delivery to the public and citizenry
- Improve the responsiveness of the public service in service delivery
- Promote/Ensure smooth transfer of power between incoming and outgoing administrations. A peaceful and respectful transition of power at the highest level of Government stands as the key to the survival of democracy.

2. Budget Programme Description

This programme is delivered by Public Sector Reforms Secretariat (PSRS), National Population Council, Scholarships Secretariat and the Administrator-General's Office.

The National Population Council collaborates with National Council on Women & Development, Ghana Association of private and voluntary Organisations in development, NDPC, MOFEP, MOH, Ghana Medical Association and the TUC to advise the government on population programmes and activities which the Council considers necessary for better and effective population management, recommend such new population policies or changes to existing policies as it considers necessary for a better and effective population management and promote comprehensive population programmes for integration into the National Development Plan.

The Scholarships Secretariat awards scholarships to qualified Ghanaians to help increase equitable access to education and improve knowledge and skill of the human resource capacity of the country. This is achieved by the administration of scholarships under three broad categories which are Second Cycle, Local Tertiary and Foreign Tertiary.

The Public Sector Reform Secretariat (PSRS) facilitates, coordinates, and monitors the implementation of reforms in the public service; promotes the responsiveness of the Service in service delivery, through institutional changes/reforms; generates, shares and exchanges knowledge and experiences (policies) on reforms in the public services

The **Administrator-General's Office** is mandated to ensure smooth and transparent transfer of power, assets and properties of state between incoming and outgoing political administrations to promote a peaceful and respectful transition at the highest level of Government.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative	Indicative
001002 - Institutional Development	129,825,260	129,334,008	129,622,621
	1,273,336	532,035	558,096
0010021- Human Resource Management	117,018,184	117,018,184	117,018,184
211 - Wages and salaries [GFS]	1,273,336	532,035	558,096
21 - Compensation of employees [GFS]	1,273,336	532,035	558,096
Use of goods and services	1,030,000	1,030,000	1,030,000
28 - Other expense	115,988,184	115,988,184	115,988,184
Goods and Services	117,018,184	117,018,184	117,018,184
	7,203,740	7,453,789	7,716,341
0010022- Institutional Strengthening	4,330,000	4,330,000	4,330,000
211 - Wages and salaries [GFS]	7,203,740	7,453,789	7,716,341
21 - Compensation of employees [GFS]	7,203,740	7,453,789	7,716,341
Use of goods and services	4,330,000	4,330,000	4,330,000
Goods and Services	4,330,000	4,330,000	4,330,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Institutional Development

SUB-PROGRAMME SP 2.1: Human Resource Management

1. Budget Sub-Programme Objectives

- Promote and improve efficiency and effectiveness of performance in the public service
- Increase inclusive and equitable access to and participation in education at all levels
- Develop and retain human resource capacity at national, regional and district levels
- Interpret population variables into all aspects of development planning at all levels
- Reinforce family planning as a priority in national development
- Minimize the negative impact and optimize the potential impact of migration for Ghana's development
- Promote redistribution of population between urban and rural areas
- Provide timely and reliable demographic data for policy making, planning, monitoring and evaluation

2. Budget Sub-Programme Description

The **Public Sector Reform Secretariat (PSRS)** facilitates, coordinates, and monitors the implementation of reforms in the public service; promotes the responsiveness of the Service through institutional changes/reforms; generates shares and exchanges knowledge and experiences (policies) on reforms in the public services.

To achieve the above mandate, PSRS seeks to:

- dialogue with government officials, donors, MDAs and other stakeholders on reform initiative and implementation
- Provide policy guidelines on reform implementation
- Assist in the formulation and implementation of policies on reforms
- Coordinate external collaborative partnership and support on reforms

This number of staff delivering the sub-programme is 43 and are funded by Government of Ghana (GoG)

The **Scholarships Secretariat** awards scholarships to qualified Ghanaians to help increase equitable access to education and improve knowledge and skill of the human resource capacity of the country. This is achieved by the administration of scholarships under three broad categories which are Second Cycle, Local Tertiary and Foreign Tertiary: The second cycle scholarships are awarded to help bridge the gap between the poor and the rich with regards to access to second cycle education. The awards therefore go to all students from the three Northern Regions and the brilliant but needy students in the southern sector.

The physically challenged and postgraduates in the public tertiary institutions are given assistance in the form of bursaries and thesis allowance. The medical students also receive long stay allowances.

The foreign tertiary awards cover that of bilateral arrangements, training of postgraduate students for faculty development and year abroad programmes which are undertaken by language students for proficiency.

Funding to achieve these is provided by the government but in the case of the bi-lateral awards, there is donor support. Scholarships Secretariat delivers the above functions with staff strength of 36.

The mandate of the **National Population Council (NPC)** is to co-ordinate all population programmes in the country and to advise Government on all population issues. The NPC operates in all the 10 regions of Ghana.

The NPC collaborates with National Council on Women & Development, Ghana Association of private and voluntary organisations in development, NDPC, MOFEP, MOH, Ghana Medical Association and the TUC to:

- Undertake population policy research and analysis of identified and emerging population issues and to prepare appropriate population programmes and activities for them
- Promote, co-ordinate and harmonize population activities including family planning programmes and services in the country
- Promote and co-ordinate comprehensive population, information, education and communication policies and strategies
- Develop a national population data bank to facilitate the exchange and dissemination of population related information
- Identify, develop and implement the requisite human resource needs for population programmes
- Serve as the national public relations agency on population issues affecting the country and provide background materials on population to agencies that need them
- Promote the integration of population factors into development planning
- Generally co-ordinate the formulation and implementation of population policy and programmes within the country

The National Population Council delivers the above functions with staff strength of 98 and its funded through Government of Ghana (GoG).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator			Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Public Sector Reform Secretariat						
Responsiveness of the public service in service delivery improved and deepened	Number of Institutions identified	2	5	5	10	10
Performance Contracting in public service institutions deepened and rolled out	Number of institutions assessed	2	18	18	18	18
Subvented Agencies reform programme implemented	% Status of implementation of the Sub-vented	10	20	70	-	-
Service delivery improvement programmes deepened in MDAs/MMDAs	Number of institutions undertaken service delivery improvement programme	42	60	80	100	80
Capacity of PSR Secretariat enhanced	% of completion	20	40	40		
Scholarships Secretariat						
Thesis grant	Number of awards	4,337	4,347	6,820	7,320	7,500
Bursaries	Number of Awards to Medical Students	1,090	946	1,320	1,320	1,500
	Number of Bursaries to Postgraduates students in local Public Universities.	7,684	8,999	12,500	13,500	13,485

Main Outputs	Output Indicator	Projections				
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
	Number of awards to the Physically Challenged in the Public Tertiary Institutions	241	264	295	295	300
Scholarships	Number of Bi-Lateral awards	543	648	1,199	1,200	1,200
	Number of Year Abroad Language Proficiency course awards	292	294	329	300	300
	Number of awards to postgraduate studies abroad	87	29	7	21	21
	Number of awards to students of Northern Extraction	40,691	63,841	103,049	104,038	105,500
	Number of awards to Needy but Brilliant students	16,382	16,519	20,380	22,443	21,500
Monitoring	Number of Schools monitored annually	50	50	50	50	50
National Population Council						
Strengthen capacity of relevant stakeholders to integrate population issues into development planning.	Number of stakeholders trained by 30 th September, yearly	4	NIL	4	10	15
Build capacity to effectively coordinate, monitor and evaluate population programmes.	Number Trained	-	25	35	45	60
Integrate family planning into policy formulation, planning, programming, monitoring and evaluation.	Number of MDAs/MMDAs sensitized	-	40	20	30	40

Main Outputs	Output Indicator			Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Ensure availability and accessibility of reproductive health/FP services to all who need such services including adolescence/youth	Number of MDAs sensitized	-	4	10	15	20
Develop capacity for effective use of data for decision making	Number of MDAs/MMDAs trained by December yearly	-	65	30	40	50
Systematize the collection, compilation, analysis and dissemination of relevant and timely demographic data for planning, policy making, programming,	Number of relevant data printed and disseminated by December yearly	-	4000	1000	1000	1000
Establish inter-censal estimates and projections for population and related indicators	Number of documents with population estimates and projection by December yearly	-	12	14	16	20
Formulate and implement programmes to harness the benefits of migration for socio-economic development and mitigate its	Number of workshops organized	-	-	4	4	4
Accelerate implementation of the national urban policy.	Number of advocacy meetings held	-	-	4	4	4
Promote growth poles.	Number of institutions MDAs/MMDAs sensitized	-	-	20	20	20
Implement local economic development policy initiatives to improve livelihoods in places of origin.	Number of institutions MDAs/MMDAs sensitized	-	-	20	20	20

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Scholarships operations	
Award Government of Ghana’s Scholarships to qualified Ghanaian Students at Second Cycle Institutions annually	Construction of Three Storey Office Complex (Work-in-Progress)
Pay Bursary, Thesis and Long Stay Allowance for Postgraduate Students in Local Public Universities	
Award Bilateral Agreements Scholarships for tertiary training in Donor Countries	
Award Scholarships for Year Abroad Language Proficiency Course for Language students in Public Universities and Ghana Institute of Languages	
Awards Scholarships for Postgraduate Training Abroad	
Train staff 8 No. of staff annually	
Print 3,000 application and bond forms annually	
Monitor scholarships in selected second cycle and tertiary institutions annually	
Undertake Monitoring Activities every quarter.	
National Population Council	
Strengthen capacity of relevant stakeholders to integrate population issues into development planning.	Procure computers and accessories by December, 2016
Build capacity to effectively coordinate, monitor and evaluate population programmes.	Procure and installation of Network and ICT by December, 2016
Integrate family planning into policy formulation, planning, programming, monitoring and evaluation.	Procure five 4x4 vehicles
Ensure availability and accessibility of reproductive health/FP services to all who need such services including adolescence/youth	Rehabilitation of office buildings
Adopt, promote and implement national migration policy.	Furniture and fixtures
Mainstream migration into national development frameworks.	
Establish a regulatory body for effective migration management.	
Formulate and implement programmes to harness the benefits of migration for socio-economic development and mitigate its negative impact.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0010021- Human Resource Management	118,291,520	117,550,219	117,576,280
21 - Compensation of employees [GFS]	1,273,336	532,035	558,096
Goods and Services	117,018,184	117,018,184	117,018,184

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Institutional Development SUB-PROGRAMME SP 2.2: Institutional Strengthening

1. Budget Sub-Programme Objectives

- Rationalize and define structures, roles and procedures for state institutions
- Implement career development programmes and succession plan for all classes in the public service
- Ensure effective implementation of the decentralisation policy and programmes
- Improve the responsiveness of the public service in service delivery
- Improve transparency and public access to public information
- Initiate measures to assess the performance of public sector institutions
- Implement subvented agency reform agenda
- Enhance capacity of fair wages and Salaries Commission to deliver on mandate
- Ensure smooth and transparent transfer of assets and properties of state from outgoing administration to incoming administration.
- Safeguard states Assets and Properties.
- Improve transparency in the management of state assets and properties. Enhance public education on the use and maintenance of state assets.
- Strengthen public sector assets management.
- Promote transparency and accountability in the management of state assets.
- Enhance capacity of MDAs/MMDAs in the production and up grading of assets database.
- Promote efficient and effective system of asset disposal/anti-corruption system.
- Improve existing records/database for policy formulation on assets management acquisition and disposal.
- Establish a compelling image for Ghana by creating, coordinating and harmonizing a persuasive Brand Ghana positioning.

2. Budget Sub-Programme Description

The **Administrator-General's Office (AGO)** is mandated to ensure smooth and transparent transfer of power, assets and properties of state between incoming and outgoing political administrations to promote a peaceful and respectful transition at the highest level of Government. OAG is one office with staff strength of five (5). In order to achieve the above, OAG seeks to:

- Receive and present copies of the Handing Over notes of existing government to the President –Elect, Chief Justice, Speaker of Parliament, Council of State and PRAAD.
- Provide the necessary support services to the president elect until sworn into office.
- Prepare a presidential Transition calendar to guide the completion of the various activities relating change over.

- Provide support to the transitional team to facilitate a transparent management of information and smooth transfer of state assets and property.
- Prepare and submit budget to the President for the purpose of transfer of the reins of Government and management of the office.
- Provide a system for ensuring efficient estate management of state assets and property.
- Prepare and update a National Register covering all the Public Lands and any other lands vested in the President by the Constitution or any other law and of all other official assets.
- Manage the Presidential Estate Unit.
- Procure assets or property of Government which are assets and property not vested in the Lands Commission.
- Conduct a stock-taking exercise of official assets in the official residence or private residence of the president, Vice-President, Ministers and all other persons supplied with official assets in presence of the Head of the Household.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Sensitize MDAs and MMDAs Ministers on best practices in public assets	Number of people trained	-	-	250	-	-
Assist MDAs and MMDAs to create assets database for collation into the National register	Number of MDAs, MMDAs assisted	-	-	250	-	-
Train and improve the capacity of asset managers of MDAs and MMDAs.	Number trained	-	-	250	-	-

4. Budget Sub-Programme Operations and Projects

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

PSRS	
Hold 4 assessment workshops for six (6) public sector institutions by Dec 2016	Procurement of one (1) mini bus, one (1) cross country vehicle and one (1) saloon car September,2016
Hold four (4) quarterly review meetings with six (6) MDAs by Dec 2016	Procurement of one (1) giant photo copier and one (1) smaller photo copier by August,2016
Organise five (5) stakeholder consultations by June 2016	Procurement of two (2) shredders by June,2016
Procure consultancy services by April 2016	Procure office equipment and stationery
Hold biennial monitoring/ review workshops by Dec 2016	Renovate office building
Attend four (4) international conferences by Dec 2016	
Train six (6) staff locally/ internationally	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0010022- Institutional Strengthening	11,533,740	11,783,789	12,046,341
21 - Compensation of employees [GFS]	7,203,740	7,453,789	7,716,341
Goods and Services	4,330,000	4,330,000	4,330,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SECURITY AND SAFETY MANAGEMENT

1. Budget Programme Objectives

- To provide security intelligence to Government and Policy makers to formulate strategic and operational decisions to ensure peace and stability of the nation by co-ordinating the activities of all Security Agencies.
- To Provide timely intelligence for the protection, promotion and enhancement of national security, national sovereignty, the constitution and the right of the citizens
- To provide communication among the intelligent Agencies.
- To Maintain communication installations in the Regions and Districts regularly

2. Budget Programme Description

The **National Security Council Secretariat** provides timely and accurate security information for pre-emptive and other decision measures to be taken by government, appropriate agencies and institutions for the safety, wellbeing and economic prosperity of citizenry.

National Security Council Secretariat analyses all security information presented by BNI and RD and then takes appropriate action.

Bureau of National Investigation collects, analyze and disseminate appropriate information and intelligence regarding activities that may constitute threats to the security of the state and Government of Ghana.

The **Research Department** undertakes operations such as Provision of security and intelligence within and outside Ghana using the full complement of our network of offices,

The **Bureau of National Communication** provides communication among all Government Security Agencies, maintain key installations, organise training programme and promote political tolerance, stability, security and peace in Ghana and the sub-region.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
001004 - Security and Safety Management	386,322,372	392,467,910	396,957,226
0010041- National Security Management	214,551,537	218,704,418	223,064,944
	166,654,000	166,654,000	166,654,000
211 - Wages and salaries [GFS]	214,551,537	218,704,418	223,064,944
21 - Compensation of employees [GFS]	214,551,537	218,704,418	223,064,944
Use of goods and services	70,601,509	70,601,509	70,601,509
28 - Other expense	96,052,491	96,052,491	96,052,491
Goods and Services	166,654,000	166,654,000	166,654,000
0010042- National Identification Management	4,316,835	4,439,492	4,568,282
	800,000	800,000	800,000
		1,870,000	1,870,000
211 - Wages and salaries [GFS]	4,316,835	4,439,492	4,568,282
21 - Compensation of employees [GFS]	4,316,835	4,439,492	4,568,282
Use of goods and services	800,000	800,000	800,000
Goods and Services	800,000	800,000	800,000
311 - Fixed assets		1,870,000	1,870,000
Capex		1,870,000	1,870,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Security and Safety Management

SUB-PROGRAMME SP 3.1: National Security Management

1. Budget Sub-Programme Objectives

- To provide security intelligence to Government and Policy makers to formulate strategic and operational decisions to ensure peace and stability of the nation
- To provide the nation with security and also provide intelligence to Government and policy makers to formulate strategic and operational decisions to ensure peace and stability
- To provide timely intelligence for the protection, promotion and enhancement of national security, national sovereignty, the constitution and the right of the citizens

2. Budget Sub-Programme Description

National Security Council Secretariat provides timely and accurate security information for pre-emptive measures to be taken by government, appropriate agencies and institutions for the safety, wellbeing and economic prosperity of citizenry.

The Secretariat co-ordinates all activities of the security agencies in order to provide internal and external security for human safety and protection.

The Secretariat also ensures that there is adequate security for the oil and Gas industry as a whole) including installations and operations)

Under this sub-programme the Bureau of National Investigation(BNI) is set out to deliver timely and accurate security information for pre-emptive measures to be taken by Government, appropriate agencies and institutions for the safety, well-being and economic prosperity of the citizenry.

BNI collects, analyze and disseminate appropriate information and intelligence regarding activities that may constitute threats to the security of the state and Government of Ghana.

Also, we protect the state against threats of espionage, sabotage, terrorism, hijacking, and piracy, drug trafficking and similar offences. Additionally, we protect VVIPS, VIPS and vital installations and general public.

This operation is discreetly carried out by the National Headquarters, Regional Divisions and 170 districts officers.

The Research Department, as a component of the National Security System dealing

primarily with external intelligence, exists to provide timely intelligence to the National Security Council, for the protection, promotion and enhancement of National Security, National Sovereignty, the Constitution and the Freedom of the Citizens.

The **Research Department** main operations include:

- Provision of security and intelligence within and outside Ghana using the full complement of our network of offices,
- Strengthening sub-regional, regional and global collaboration for the promotion of international peace, security and sustainable development,
- Provision of intelligence reports for the promotion and safeguard of security for the oil and gas industry (including installations and operations) and the economy in general.
- Gathering and submission of timely intelligence reports to National Security Council on daily basis in each year for the protection, promotion and enhancement of National Security, National Sovereignty, the Constitution and the Freedom of the Citizens.

The Department is financed by Government of Ghana (GOG) funding and compose of professionals and support staff.

Challenges: Inadequate and Irregular release of funds to support the Department's operations. This is most seriously felt since the Department's work is timebound.

The Bureau of National Communication is set out to provide communication among all Government Security Agencies and other key organisations. The operations are to:

- Provide communication among all Government Security Agencies and other key organisations
- Maintain key installations in the regions and districts throughout the year
- Organise training programmes for regional and district security personnel
- Promote political tolerance, stability, security and peace in Ghana and the sub-region

The Department is financed by Government of Ghana (GOG) funding and compose of professionals and support staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
National Security Council Secretariat						
Co-ordinating activities of security agencies.	Number of meetings held	192	192	250	350	450
Training of staff	Number of senior officers trained	30	30	41	50	70
	Number of junior officers trained	55	55	450	550	650
Bureau National Investigation						
One month overseas training for ten officers	Number of officers	-	-	10	15	15
Technical and operational training	Number of officers trained	200	340	400	420	450
Special operations, security, monitoring and investigations	Daily intelligence reports submitted	365	365	365	365	365
Research Department						
Specialized training and skills for staff	Number of personnel trained in specialised skills	30	80	100	150	180
Intelligence Reports submission to NSC	Number of Intelligence Reports submitted	3,550	4,500	5,200	6,200	6,800
Provision of intelligence reports on oil and gas industry	Number of reports submitted	375	500	750	950	1,200
Strengthen Sub-Regional, Regional and Global collaboration for the promotion of	Number of Cooperations, collaborations, peace promotions undertaken	475	500	650	720	850
Bureau of National Communication						
Communication among security and intelligence agencies daily	Daily intelligence communication	365	365	365	365	365

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
To provide institutional capacity and enabling environment for effective, efficient and	Number of staff trained	19	10	150	200	250
Maintain key installations in the regions and districts throughout the year	Daily Maintenance of communication installations	365	365	365	365	365

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Investment in available human resources with relevant modern skills and competences	Construction of block in Yendi
Sponsor 20 officers to pursue management and technical programmes	Construction of office block in Bawku
Sponsor 10 officers for one month skills training	Construction of BNI academy at Koforidua(On-going project)
Organise 6 weeks in-house training for 50 personnel quarterly	Construction of 2-storey block at Kumasi
Prevent sub version, espionage, drug trafficking organised and economic crime	Purchase of vehicles and equipment
Vet candidates to sensitive positions	Renovation of regional office at Ho
Ensure security for oil and gas(including installations and operations	Renovation of regional office at Wa
Protects the executive, vvips, vips general public and key installations	Renovation of Regional/Divisional Commanders quarters/ duty post at Cape Coast/ Hohoe/ Aflao and Kumasi
Visit duty points at interval and submit report	Conversion of two story existing building to 4 No two bedroom apartments in Accra
Build capacity of agency in electronic data analysis and management	Procurement of residential accommodation in Madrid, Guangzhou, London, Abuja and two five other missions

Processed information forwarded to national security council and other agencies daily
Strengthen monitoring, evaluation and reporting channels
Collect, collate and transit processed information from regional, divisional offices daily to national headquarters
Organise special operations
Detain suspects and interrogation
Research Department Operations
Foreign service officers posted and cross posted annually
Strengthening monitoring and evaluation of operations
Improve Efficiency Of Service Delivery
Promote Political Tolerance, Stability and Peace in Ghana and the Sub-Region
NSCS Operations
Special operations (VIPPU)
Special operations (Internal and External security)
Special operations (Operation come alive and gongong)
Conduct meetings of security agencies throughout the year
Facilitate security lifting of fuel
Provide for Special and Emergency Operations annually
Train the various categories of Staff throughout the year
Conduct routine observations of areas of security interest daily
Observe places of visit in advance
BNC Operations
Train all category of Staff annually

procurement of office accommodation for Toronto
Rehabilitation Of Official And Residential Accommodations At The Headquarters
Procurement of Ten (10) Official Vehicles At The Headquarters
Procurement Of Plant And Equipment At Headquarters
Procurement of Duty Vehicles for Algiers, The Hague, Copenhagen and three other Missions
Rehabilitation Of Office and Residential Accommodations At Ten Foreign Missions
Procurement Of Plant And Equipment For Foreign Missions Procure 10 Desktop Computers by Dec. 2016
Rehabilitate office block
Purchase of Security communication vehicles
Procure equipment
Computer and accessories
Construction of a New Office Building
Construct office complex in Kumasi by December, 2016 (Work-in-progress)
Completion of guest house Daban-Kumasi(work in progress)
Purchase of vehicles
Purchase of communication equipment
Construction and maintenance of additional cell sites across the country
Purchase of computers and accessories

Communicate among security agencies enhance annually
Maintenance of communication installations in the regions and districts enhance

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0010041- National Security Management	381,205,537	385,358,418	389,718,944
21 - Compensation of employees [GFS]	214,551,537	218,704,418	223,064,944
Goods and Services	166,654,000	166,654,000	166,654,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: INVESTMENT PROMOTION AND MANAGEMENT

1. Budget Programme Objectives

- To implement and execute government policies in respect of divestiture programmes
- To promote efficient, effective and profitable operations of the SOEs
- To enhance the competitiveness of high-value cash crops and increase production of food crops in local and international markets
- To become an apex institution in the microfinance sector and bridge existing credit gap between the needy, small and micro enterprise operators
- To encourage and promote investment in the Ghanaian economy by monitoring all investments activities under ACT 478
- To promote the identification, development and implementation of self-sustaining biofuels and renewable energy projects in Africa

2. Budget Programme Description

The **Millennium Development Authority's** (MiDA) mandate is to implement the Millennium Challenge Account (MCA) Compact which aims at reducing Poverty by raising Farmers' Incomes through Private Sector-led, Agribusiness Development. To this end, the Programme focuses on increasing the Production and Productivity of High-value Cash and Staple Crops in certain areas of Ghana, through its Agriculture Project; and on enhancing the Competitiveness of Ghana's Export base and other Traditional Crops through the Transportation and Rural Development Projects.

The **Microfinance and Small Loan Scheme Centre** (MASLOC) exists to provide loans to the public in the form of direct disbursement to individuals, businesses (small loans), groups and microfinance institutions (on-lending). It also provides funding of bankable agricultural programmes such as Poultry projects, outboard motors, etc; and the importation and sale of motor-bikes to the public on credit, especially in the three Northern Regions. MASLOC expands the capital base of the private sector through enhancing women's access to economic resources in order to mitigate the impact of rising food and oil prices and climate changes on poor and vulnerable households.

The **Savannah Accelerated Development Authority (SADA)** is responsible for Building Assets of the Poor through: increase in the productivity of all stakeholders along the value chain, enhanced competitiveness in both local and foreign markets by improving access to market information and services and again linking up the smallholders with lead firms and promoting Commodities of competitive advantage.

The **Ghana Investment Promotion Centre (GIPC)** is mandated to attract and promote foreign direct investment into Ghana as well as promote domestic investments that will transform Ghana into an export-led economy.

The **African Bio-fuels and Renewable Energy Fund (ABREF)** exists primarily to contribute to the development of bio-fuel and renewable energy companies in Africa and also to assist African countries to benefit from clean energy markets

The **State Enterprises Commission (SEC)** ensures: the signing of performance contract with SOEs for effective implementation of SOE programmes and operations, strengthening the capacity of SOEs Management to implement reforms in order to become viable, and organising Corporate Governance workshops for SOEs Boards and Management each year. It also recruits and retains the right calibre of staff to deliver the mandate of SEC.

The **Divestiture Implementation Committee (DIC)** is an agency of the government for the Implementation of government policies in respect of divestiture programmes. In furtherance of its objective, the DIC shall perform the following operations:

- Plan, monitor, coordinate, evaluate and arrange for the effective communication to the public of government policies and objectives for divestures through organization of workshops, seminars, advertisements and other public information activities.
- Develop criteria for the selection of the SOEs to be divested and ensure consistency in procedures for divestiture with regards to valuation, invitation for bids, negotiation of sales and settlement of accounts and do any other things that are incidental to the implementation of the programme.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
001005 - Investment Promotion Management	61,159,006	63,524,472	66,094,257
0010051- State -Owned Enterprises Rationalisation	15,844,458	15,867,007	15,874,328
	350,000	350,000	350,000
211 - Wages and salaries [GFS]	2,719,856	2,742,405	2,749,727
212 - Social contributions [GFS]	13,124,602	13,124,602	13,124,602
21 - Compensation of employees [GFS]	15,844,458	15,867,007	15,874,328
Use of goods and services	350,000	350,000	350,000
Goods and Services	350,000	350,000	350,000
0010052- Pro- Poor Interventions	6,513,768	6,689,645	6,874,316
	27,675,000	29,681,575	31,888,479
211 - Wages and salaries [GFS]	6,513,768	6,689,645	6,874,316
21 - Compensation of employees [GFS]	6,513,768	6,689,645	6,874,316
Use of goods and services	27,675,000	29,681,575	31,888,479
Goods and Services	27,675,000	29,681,575	31,888,479
0010053- Investment Promotion	5,437,210	5,537,675	5,643,164
	3,678,807	3,738,807	3,804,207
	1,659,763	1,659,763	1,659,763
211 - Wages and salaries [GFS]	5,437,210	5,537,675	5,643,164
21 - Compensation of employees [GFS]	5,437,210	5,537,675	5,643,164
Use of goods and services	3,678,807	3,738,807	3,804,207
Goods and Services	3,678,807	3,738,807	3,804,207

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
311 - Fixed assets	1,659,763	1,659,763	1,659,763
Capex	1,659,763	1,659,763	1,659,763

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Investment Promotion and Management

SUB-PROGRAMME SP 4.1: State-Owned Enterprise Rationalisation

1. Budget Sub-Programme Objectives

- To implement and execute government policies in respect of divestiture programmes.
- To promote, efficient, effective and profitable operations of the SOEs

2. Budget Sub-Programme Description

The Sub-programme operations are being performed by the Divestiture Implementation Committee and State Enterprises Commission.

In furtherance of this objective, the Divestiture Implementation Committee performs the following operations:

- Plan, monitor, coordinate and evaluate divestiture under the Act establishing it. This is done through effective monitoring and evaluation, and signing of Sale and Purchase Agreement with the investors. Various modes of our activity include: sale of assets, sale of shares, joint venture, lease and liquidation
- Arrange for the effective communication to the public of government policies and objectives for a divestiture through the organization of workshops, seminars, advertisements and other public information activities.
- Develop criteria for the selection of the enterprises to be divested and assume the responsibility that the Committee considers appropriate over bodies earmarked for divestiture in order to prepare those enterprises for divestiture,
- Ensure consistency in procedures for divestiture in particular with regards to valuation invitation for bids, negotiation of sales and settlement of account, and do any other things that are incidental to the programme of its functions.

The State Enterprises Commission supervises the operations of SOEs, Review their Objectives, Initiated through Management Audit and determine the suitability of enterprise Management of all The Prescribed Bodies.

State Enterprises Commission also:

- Sign Performance Contract with SOEs for continuous improvement in the selection of indicators, the negotiation of performance target and also to improve and extend the performance monitoring and evaluation system to cover all SOEs.

- Strengthen the Capacity of Management of SOEs to initiate and implement reforms in order to enhance solvency and financial flows to government, by making sure that appropriate dividends are paid to the Government by the SOEs.
- Good corporate governance and practices by the SOEs. This is by organising corporate governance workshops for SOE boards and management each year
- It recruits and retains the right calibre of staff, adequately develop and motivate them to deliver the mandate of sec and complete operationalisation of integrated database to track among others, key operational and financial performance indicators of SOEs.
- Train staffs in relevant courses both internal and external

This is achieved through utilising the following tools:

- Corporate planning
- Performance contracting
- Monitoring and evaluation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Divestiture Implementation Committee						
State Owned Enterprise divested	Number divested	Nil	1	5	3	5
State Enterprise Commission						
Performance Contracts Signed by SOEs	Number of contract signed	34	28	32	36	40
Strengthen Capacity of SOEs to pay dividend	Number of SOEs paying dividend	3	1	5	8	10

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Organising Corporate Governance workshops	Number of workshop held	55	26	30	60	60
Requisite professional staff recruited	Number of staff recruited	-	-	12	15	20
Train staffs in relevant courses	Number of staff trained	10	15	20	25	32
Update of SOEs integrated database	Number of SOEs database updated	20	23	25	34	34
Monitoring and evaluation of SOEs	Number of SOEs visited and evaluated	34	28	32	36	40

4. Budget Sub-Programme Operations and Projects

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

Operation	Projects
Prepare Valuation Reports by May, 2016	Purchase Computers and accessories by December, 2016
Publicise the SOEs slated for divestiture quarterly	
Prepare Information Memoranda by April, 2016	
Train five (5) officers to undertake monitoring and evaluation activities annually	
Undertake capacity training programmes annually	
SEC Operations	
Update SOEs database by September each year	One saloon car
Address legal constraints of CBAs by June EACH YEAR	One cross country vehicle
Review Assets register of SOEs by August each year	
Organise Corporate Governance workshops for SOEs Boards by December each year	
Train twenty(20) staffs in relevant courses and programmes by December each 2016	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0010051- State -Owned Enterprises Rationalisation	16,194,458	16,217,007	16,224,328
21 - Compensation of employees [GFS]	15,844,458	15,867,007	15,874,328
Goods and Services	350,000	350,000	350,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Investment Promotion and Management **SUB-PROGRAMME SP 4.2: Pro- Poor Interventions**

1. Budget Sub-Programme Objectives

- Reduce production and distribution risk / bottlenecks in agriculture /aquaculture industry.
- To provide adequate reliable and affordable energy to meet the national needs and for export.
- To become an apex institution in the microfinance sector.
- To bridge the existing credit gap by making financial services available to needy small and micro enterprise operators
- To build assets of the poor by adopting a social protection angle whereby the extreme poor will be targeted with grants for food and inputs.
- Promote the economic empowerment of women through access to micro credit.
- Develop and implement programmes to expand access of extremely poor farmers and fisher folks to complimentary inputs and services.
- Enhance income generating opportunities for the poor and vulnerable.
- Provide comprehensive business support especially training to farmers and fisher folks benefitting from credit schemes
- To support smallholders to plant at least one acre of a tree crop e.g. mango
- To increase productivity of all stakeholders along the value chain-by increasing the application of science and technology in production systems and enhance management skills of agricultural producers
- To improve competitiveness in access to markets- by improving access to market information and services and again link the smallholders up with lead firms.
- To promote commodities of competitive advantage.

2. Budget Sub-Programme Description

The cost centres responsible for delivering this sub-programme are Millennium Development Authority, Microfinance and Small Loans Centre and Savannah Accelerated Dev't Authority

The **Mandate of MiDA** is to contribute to the Reduction of Poverty through the Transformation and Modernisation of Agriculture, Transportation and Rural Development. It is expected that the Integrated Intervention Process adopted under the Programme will lead to Increased Incomes for 230,000 Immediate Beneficiaries and contribute to the attainment of the Government's Goals to Reduce Poverty and Increase Per Capita Income to \$1,000 by 2016.

This will be achieved through three (3) Projects as follows:

Agricultural Project:

- Increase Farmers & Enterprise Training in Commercial Agriculture
- Increase Irrigation Facilities
- Land Tenure Facilitation
- Improve Post-Harvest Handling and Value Chain
- Improve Access to Credit for Farmers and Value Chain Service Providers
- Improve Feeder Road Networks in all three Intervention Zones

Transportation Project:

- Upgrade Sections of the N1 Highway (TQM) to enhance access to International air and Sea Ports
- Improve Trunk Roads in the Afram Plain Zone
- Improve Lake Volta Ferry Services

Rural Development Project:

- Support for Community Services by providing:
- Energy for Domestic and Commercial Uses
- Water and Sanitation Facilities
- Education and Vocational Facilities
- Strengthening Rural Financial Institutions
- Strengthening Public Sector Procurement Capacity

The programme will be funded by Donors (MCC, USAID, etc) and the Government of Ghana (GoG) and driven by five (5) main organizational units, namely Corporate Administration, Finance & Admin., Transport, Commercialization of Agriculture and Community Services with staff strength of 72. The main challenge encountered by the programme is the non-release of GoG Funds on timely basis.

Microfinance and Small Loans Centre (MASLOC) under this sub programme provides loans to the public in the form of direct disbursement to individuals businesses (small loans), groups and microfinance institutions (on-lending). It seeks to provide funding to bankable agricultural programmes such as Poultry projects, fishing nets, outboard motors, aquaculture, building of “Chorkor smokers” for fish processing and the importation and sale of Vehicles on hire purchase as well as Tricycles to the public on credit, especially in the three Northern Regions. The sub programme will in addition import sowing machines, train beneficiaries and facilitate the securing of the contract for the sowing of the free school uniforms programme of the government.

It also provides private sector access to capital especially by enhancing women’s access to economic resources in order to mitigate the impact of rising food and oil prices and climate changes on poor and vulnerable households.

The sub programme helps to enhance access to social protection to the poor and vulnerable in order to create a more diversified financial sector and improve access to financial service to increase equitable access to and participation in quality education at all levels.

The Microfinance and Small Loans Centre (MASLOC) delivers this sub programme with staff strength of Two Hundred and Seventy Eight (278).The CENTRE aims to move away from the group loans and grow the beneficiaries to individual loan clients.

The **Savannah Accelerated Dev't Authority** (SADA) under this Sub- Programme is responsible for:

- Targeting the extreme poor farmers with grants for food and inputs for minimum production of food.
- Supporting smallholders with seedlings and in some part of the SADA zone
- Training of farmers to acquire basic skills in modernized agriculture
- Provision of fertilizers at subsidized prices to the smallholders and the extreme poor farmers within the SADA zone
- Opening up the road network to connect various settlements to major markets within the SADA zone to facilitate economic activities
- Rehabilitating the road network by SADA within the zone
- Developing the use of wetlands for agricultural and ecotourism purposes
Digging of boreholes for provision of water for the SADA mango plantations.
- Promoting commodities of farmers within the SADA zone for competitive advantage.
- The Sub-programme delivers the above objectives with the staff strength of thirty five (35) and source of funding is Government of Ghana.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Empowering farmers to improve Productivity and provide with starter Packs	Number of Farmers Trained	45,000	-	-	-	-
	Number of Farmers given starter Packs	45,000	-	-	-	-
Construction of Agribusiness Centres, Packhouses and a Perishable Cargo Centre	Number of AgriBusiness Centres constructed	-	10	-	-	-
	Number. of Packhouses constructed	-	1	2	-	-
Rehabilitate Irrigation Schemes in Botanga & Bolinga, and Construct New Greenfield at Torgorme	Number of Irrigation Schemes Rehabilitated & Constructed	-	2	1	-	-
Upgrade of the N1 Highway into a Dual Carriage way with 2 Interchanges at Mallam and Apenkwa	Percentage of Work Completed	30	40	10	-	-
Provide improved Ferry Services on the Volta Lake to Facilitate Growth of Agric in the Afram Plains Zone	Number of Ferries Built	-	1	-	-	-
	Number of Landing Sites Constructed;	-	2	-	-	-
	Number of Floating Docks Rehabilitated	-	1	1	-	-
Building of Procurement Capacity of Public Procurement Authority and Tertiary Students	Number of Tertiary Students Trained	450	450	-	-	-

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Strengthen Rural Financial Services through Bank Automation and Interconnectivity	Number of Rural Financial Institutions Automated & Interconnected	195	548	-	-	-
Provide improved Ferry Services on the Volta Lake to Facilitate Growth of Agric in the Afram Plains Zone	Number of Ferries Built	-	1	-	-	-
	Number of Landing Sites Constructed;	-	2	-	-	-
	Number of Floating Docks Rehabilitated	-	1	1	-	-
Building of Procurement Capacity of Public Procurement Authority and Tertiary Students	Number of Tertiary Students Trained	450	450	-	-	-
Strengthen Rural Financial Services through Bank Automation and Interconnectivity	Number of Rural Financial Institutions Automated & Interconnected	195	548	-	-	-
MASLOC						
Disbursement of Loans	Number of beneficiaries for Personal loans	1,011	362	13,500	16,000	19,500
	Number of beneficiaries for Group loans	52,527	5,192	20,000	22,250	23,000
	Number of beneficiaries for On-lending	4	5	100	50	100
Special Projects	Number of Vehicles hired out	420	20	400	500	600
	Number of Tricycles given out	-	965	5,000	7,000	8,500
	Number of Outboard Motors sold	1,000	-	2,000	2,500	3,500

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Monitoring activities of all beneficiaries.	1) Number of Group beneficiaries monitored. 2) Number of Small Loans clients monitored. 3) Number of Special Project clients monitored		649, 181	21,300		
Capacity building of Staff and loan beneficiaries.	Number of staff. loan beneficiaries trained			40,800		
SADA						
Direct Food & Nutrition Assistance to Most Vulnerable household	Number of vulnerable household Supported	-	-	16,000	20,000	25,000
Digging of Boreholes	Number Of Boreholes duged	-	120	-	136	400
Mechanisation of Agriculture	Number of farmers supported	-	-	16,000	20,000	30,000
Infrastructural Development (road construction)	Kilometres constructed	-	-	-	50km	50km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Identification and Selection of FBOs for training in Crop Productivity and Business Capacity	Complete the Rehabilitation of Irrigation Schemes (Golinga and Bontanga in the North) and construction of one new Greenfield at Torgorme
Provision of Incentive Vouchers in the form of starter Packs for trained farmers	Complete Two (2) Perishable Cargo Centres at the Tamale and Kumasi Airports and refurbish the perishable Cargo Centre at KIA
Grant Credit to Trained/Certified Farmers through Participating Financial Institutes (PFIs)	Complete rehabilitation of over 350 Km Feeder Roads in Eight (8) Districts and Construct Trunk Roads in the Afram Basin
Undertake Land Surveys and provide Land Titles to 3,000 Beneficiary Farmers in Awutu-Senya District	Complete the main Construction Works on the Upgrading of the N1 Highway
Resettlement of Project Affected Persons (PAPs) on the various Road Construction Sites	Complete the Construction of Landing Sites and the Rehabilitation of a Floating Dock
Consultancy work on the Cheque Codeline and Automated Clearing House Systems	Build two (2) New Ferries to help improve the Volta Lake Ferry Services
Development of Wide Area Network (WAN) for Rural Banks under the Rural Financial Services Activity	Construct 557 School Facilities across the Thirty (30) Beneficiary Districts of the MCA Programme
Provide Textbooks and Develop Training Curricula on Procurement for Tertiary Institutions	Construct 100 Boreholes fitted with Hand Pumps and 14 Small Town Water Systems in the three (3) Intervention Zones
Identify and Train Tertiary Students in Procurement	Extend Electricity for Commercial Uses throughout the Three (3) Intervention Zones
	Construct Biofil Toilet Facilities in some selected Schools in the Northern Intervention Zones
Identification and Selection of FBOs for training in Crop Productivity and Business Capacity	Complete the Rehabilitation of Irrigation Schemes (Golinga and Bontanga in the North) and construction of one new Greenfield at Torgorme
MASLOC Operations	Projects
Direct lending to individuals and groups	Renovation of MASLOC offices
Collaboration with appropriate agencies in the implementation of the Ghana School Feeding and School Uniform Programmes;	Purchase of vehicles for operational activities (Head office and regions)
Funding of specific agricultural programmes - Poultry projects, fishing nets, outboard motors, aquaculture, building of “Chorkor smokers”	Purchase of computers and Upgrading of Software for operational activities.
Importation of sowing machines, and the sale of Vehicles & Tricycles to the public on credit, especially in the three northern regions.	Purchase of equipment and furniture
Nurturing and grooming of MASLOC CREDIT UNION (Our Customers)	Procure vehicles to undertake the programme activities.

Operations
Facilitate Staff development to enhance better performance by December 2016
Organise seminars and workshops to enhance capacity building and promote good occupational attitude annually
Make Micro Credit (Group Loans) disbursement to 20,000 beneficiaries by December 2016
Make small loans (Individual and enterprises) disbursement to 13,500 Beneficiaries by December 2016
Make On-lending disbursements to 100 beneficiaries by December 2016
Undertake quarterly monitoring activities of microfinance and small loans activities in all the regions
Support services for flood and livelihood security of farmers. (SADA)
Digging of Boreholes within some areas of SADA zone
Rehabilitation and opening up of Road network.
Support services to the extreme poor and smallholder farmers in the SADA zone.

Projects
Procure office equipment for administration of programme activities.
Construction of office accommodation
Procurement of Tractors,

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0010052- Pro- Poor Interventions	34,188,768	36,371,220	38,762,794
21 - Compensation of employees [GFS]	6,513,768	6,689,645	6,874,316
Goods and Services	27,675,000	29,681,575	31,888,479

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Investment Promotion and Management SUB-PROGRAMME SP4.3: Investment Promotion

1. Budget Sub-Programme Objectives

- To make Ghana the first destination choice for investing in Africa
- To be the official and most accurate information hub for investors in Ghana by providing seamless “one stop shop high value added” services
- Promote the identification, development and implementation of self-sustaining bio-fuels and renewable energy projects’ in Africa.

2. Budget Sub-Programme Description

The **Ghana Investment Promotion Centre (GIPC)** is mandated to attract foreign direct investments into the country as well as promote domestic investments that will transform Ghana into an industrial and export-led economy by adopting efficient promotional strategies. The GIPC strategic re-positioning is built on the following pillars:

IMAGE: Projecting the right image and reputation of Ghana as an investment destination.

EXPERIENCE: Ensuring that every investor and anyone else who influences decision has only positive experience where execution of commercial opportunities in Ghana are concerned.

Direct Investment into Tangible Results: Translating direct investments (both foreign and domestic) into jobs, infrastructure, high impact interventions, on critical economic indicators and key factors driving investment decisions.

- Sophistication of our financial services sector
- Access to Power and other utilities
- Land Access
- Skilled workforce availability
- Robust incentives that benefit investors and in the longer term, the country
- Sound regulatory practices that are reputationally respected

The GIPC Act enjoins the GIPC to assist both domestic and foreign investors in

- The provision of information on investment opportunities in Ghana;
- The identification and promotion of value added activities and new potential areas for investments;
- Liaising with MDAs to create the enabling environment for investors by progressively identifying and removing obstacles and barriers to private investment initiatives;
- Facilitating the acquisition and transfer of technology;
- The provision of professional and technical advice; and
- The registration of investment projects

The GIPC has a total of Seventy-One (85) staff and it is funded by Government of Ghana (GoG) and Internally Generated Fund (IGF).

The **African Bio-fuel and Renewable Energy Fund (ABREF)** exist primarily for the development of renewable energy and also to mitigate the effect of climate change. It was initiated in 2007 by ECOWAS Bank for Investment and Development (EBID), the African Financial Institutions and the member states of ECOWAS.

The main objective of ABREF is to facilitate the flow of more investments into bio-fuel and renewable energy projects in Africa, thereby promoting sustainable development through reduction in greenhouse gas emissions. The areas include the following:

Promote reforestation and mine waste project annually in the mining communities in Ghana. This will be accomplished through the use of the private sector to grow more trees. Collaborate with the Forestry Commission and Ministry of Food and Agriculture (MOFA) to supply free seedlings to farmers for plantations. Also, mine waste (tailings) which is between 10,000 and 12,000 tonnes annually are processed into fertilizers through collaboration with foreign renewable energy companies.

Develop plans for Bio-energy projects in the West African sub region at large and in Ghana in particular.

This will be achieved through the production of bio ethanol from sweet sorghum in Nigeria and part of northern Ghana. Conversion of waste materials into bio-energy.

Provide advisory services to private enterprises and promoters.

Deepen the promotion of cocoa bio-energy projects in the cocoa growing areas in the country. Educate farmers through training programmes in the cocoa growing areas about the importance of cocoa pods, facilitates the construction of a company to convert cocoa pods into bio energy and organic manure for use as fertilizers.

Promote and facilitate the establishment of alternative fuel companies in the

country. Provide education on the importance and alternate use of bio energy in the country. Facilitate the establishment of bio energy companies to process jatropa seed into fuel. Advisory services provided to private entities.

ABREF has a total staff strength of seven (7) and it is funded solely by Government of Ghana (GoG).

3. Budget Sub-Programme Results Statement

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

Ghana Investment Promotion Centre						
Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Register foreign direct Investment projects	Number of foreign direct investments projects	399	479	575	690	720
Joint venture projects between Ghanaians and Non-Ghanaians	Number of joint venture projects	160	143	172	205	245
Employment creation	Number of jobs	24,562	145,234	174,280	209,136	230,049
African Bio-Fuel and Renewable Energy Fund						
Forum on reforestation held in mining communities	Number of fora held	2	3	6	6	8
Technical assistance provided to both foreign and local investors	Number of technical assistance provided.	4	6	8	8	12
Research and training facilitated and promoted.	Number of research and training Workshops held.	1	3	6	9	12
Forum on the effect of climate change held in the industrial cities	Number of fora held	2	2	4	5	6
Workshop held on biomass and climate change	Number of workshops held	2	2	2	3	5

4. Budget Sub-Programme Operations and Projects

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

Operations
GIPC
Registration of foreign direct investments
After care services to established foreign direct investment projects
Undertake investment missions to strategically targeted countries,
Organise in-country investor outreach programmes
Ghana Club 100 Award Event
ABREF
Promote reforestation and mine waste projects annually.
Develop plans for the Bio-energy projects by December, 2016.
Deepen the promotion of cocoa bio- fuel project by December, 2016.
Promote and facilitate the establishment of alternative bio-fuel companies in the country.

Projects
GIPC
Procure 3 pick-up vehicles for regional offices by September 2016
Procure 30 laptop and 18 desktop computers to replace unserviceable equipment
Procure 2 multi-function printers, 2 all-in-one printers and 1 colour laser printer
Acquire and install access control system for offices
Fence GIPC land in the Western Region.
ABREF
Acquisition of furniture and fittings
Acquisition of computers and accessories
Acquisition of one (1) unit double cabin Nissan Navara Pick Up.

BUDGET SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0010053- Investment Promotion	10,775,780	10,936,245	11,107,134
21 - Compensation of employees [GFS]	5,437,210	5,537,675	5,643,164
Capex	1,659,763	1,659,763	1,659,763
Goods and Services	3,678,807	3,738,807	3,804,207

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: REGULATORY SERVICES

1. Budget Programme Objectives

- To promote internal audit practice in MDAs and MMDAs
- To increase public access to information on internal audit activities
- To position managements of MDAs and MMDAs to actively support internal audit practice
- To improve internal audit practice in all MDAs/MMDAs through capacity building
- To create a congenial environment for high performance work in the Internal Audit Agency
- To improve good governance and accountability in MDAs and MMDAs

2. Budget Programme Description

The Internal Audit Agency Act, 2003 (Act 658) established the Internal Audit Agency as an apex oversight body with a mandate to co-ordinate, facilitate and provide quality assurance for internal audit activities within Ministries, Departments and Agencies and Metropolitan, Municipal and District Assemblies (MMDAs).

The operations are to:

- Supervise the quality of internal audit work in MDAs and MMDAs through field inspection, monitoring the establishment of ARICs, existence of approved internal audit charters and annual audit plans and the receipt and review of internal audit reports
- Promote public service accountability through review of government programmes, advocacy, organizing orientation for heads MDAs and MMDAs and the organization annual internal audit forum.
- Promote the practice of risk management and good corporate governance within MDAs and MMDAs through capacity building and advocacy.
- Develop the capacity of staff of Internal Audit Units of MDAs and MMDAs
- Provide conducive working environment in IAA to ensure maximum productivity by training and provision of appropriate tools and support for staff.
- Increase access to information on internal audit activities through publication of the Internal Audit Journal and update of the IAA website.

The Agency, which is under the Office of Government Machinery, has been in existence since 2005 and currently has staff strength of 50 and one office location. It is mainly funded by the government, though some Donor Partners had offered financial assistance in specific areas in the past.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Improve the quality of Internal Audit Reports received from IAUs of MDAs and MMDAs and give feedback	Number of Internal Audit Reports Reviewed and feedback sent to MDAs and MMDAs	450	350	400	-	-
	Number of heads of IAUs trained on quality management	60	50	80	-	-
	Number of Quality Reviews conducted at the IAUs	6	55	90	-	-
		309	324	400	-	-
Organize orientation for management of MDAs and MMDAs	Number of orientations	16	16	20	-	-
	Attendance at orientations	55	640	800	-	-
Increased access to information on Internal Audit activities	Number of Internal Audit Journals printed and distributed	2,000	2,000	-	-	-
	Number of Internal Audit Journals available on IAA Website	-	-	52	52	52
	Number of updates of website	4	12	12	-	-
Increased access to information on Internal Audit activities	Number of participants at the Annual Forum	693	800	850	900	-
	Number of staff of IAUs trained in the usage of the IAA website	-	424	670	750	-
Follow up on reports received and conduct	Number of reports followed up	18	280	350	410	-

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
inspections at IAUs, evaluating the quality of the working papers supporting critical findings	Number of inspections conducted at IAUs	9	6	12	15	
	Number of visits to IAUs not submitting reports	-	12	10	12	-
Train staff of IAUs	Number of staff of IAUs trained in internal auditing	1021	800	800	1,200	-
	Number of IAUs provided with On-Site Support visits	30	50	55	80	-
	Number of staff of IAUs trained in IS Audit	-	80	300	500	
Training and follow up on risk management activities of MDAs and MMDA	Number of participating MDAs and MMDAs in training	-	12	20	20	-
Training and follow up on risk management activities of MDAs and MMDA	Number of MDAs and MMDAs visited	-	13	50	60	-
	Number of officers trained	-	395	400	450	-
Conduct Internal audit of the Agency	Number of internal audit reports issued	7	12	12	12	-

4. Budget Sub-Programme Operations and Projects

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

Operations
Follow up on risk management activities at MDAs and MMDAs
Quality Assurance reviews of MDAs and MMDAs
Undertake field inspections and evaluation of MDAs and MMDAs
Organize orientation for management of MDAs and MMDAs
Internal audit awareness creation and annual forum
Update competencies of staff of IAUs
Conduct training and on-site support for staff of IAUs Offer training to staff of IAA
Review of Government Programmes
Prepare IAA Annual Report
Orientation and monitoring of the work of ARICs

Projects
Construct new Office Complex for the IAA by December,
Acquire ICT equipment for staff of the IAA
Acquire office cabinets and furniture
Acquire vehicles and Motor bikes

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
001006 - Regulatory Services	4,677,511	4,742,727	4,811,204
	3,692,511	3,757,727	3,826,204
0010061- Internal Audit Regulation	985,000	985,000	985,000
211 - Wages and salaries [GFS]	3,692,511	3,757,727	3,826,204
21 - Compensation of employees [GFS]	3,692,511	3,757,727	3,826,204
Use of goods and services	985,000	985,000	985,000
Goods and Services	985,000	985,000	985,000

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0010061- Internal Audit Regulation	4,677,51	4,742,72	4,811,20
21 - Compensation of employees [GFS]	3,692,511	3,757,727	3,826,204
Goods and Services	985,000	985,000	985,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: HIV AND AIDS MANAGEMENT

1. Budget Programme Objectives

- To reduce by half all new infections by 2015
- Eliminate Mother-to-Child Transmission of HIV
- Optimize, sustain and scale up treatment, care and support for Persons Living with HIV (PLHIV)
- Leverage treatment as a prevention strategy
- Mitigate the socio-economic impact of HIV on PLHIV, Orphans and Vulnerable Children (OVC)

2. Budget Programme Description

The **Ghana AIDS Commission**, as the supra-ministerial multi-sectorial policy making body on HIV&AIDS, provides effective and efficient leadership in the Coordination of all Programmes and activities of stakeholders (MMDAs, SRs/CSOs, Private Sector and Development Partners) in the fight against HIV&AIDS through advocacy, joint planning, monitoring and evaluation for the eventual elimination of the disease.

The key Operations undertaking by the Commission include:

- Community outreach (Peer Education, small group discussions, one-on-one and group discussions)
- Community Mobilization for HIV testing and counseling(HTC)
- Condom promotion and distribution
- Information Education Communication (IEC) material distribution
- Capacity building of community actors
- Scale up Heart to Heart (H2H) Campaign to eliminate stigma and discrimination
- Behavior Change Communication, community mobilization, HIV Counseling and Testing, condom promotion and distribution, STI management towards reduction of new infections among the key drivers of the epidemic (Key and Vulnerable Population)
- Scale up coverage of PMTCT towards Elimination target by 2016
- HIV stigma reduction for optimizing HIV treatment as a prevention strategy
- Prioritize and intensify prevention interventions among key populations and vulnerable groups (youth, women and children MARPs, PLHIV etc.)
- Strengthen coordination and management of the national response
- Enhance policy and advocacy in support of implementation of the National Strategic Plan 2011 – 2016
- Strengthen coordination and implementation arrangements at regional and district levels

- Strengthen community systems by engaging civil society and Faith Based Organizations (FBOs)
- Intensify media advocacy
- Focus on strategic information and surveillance.

Ghana AIDS Commission currently has staff strength of 82 officers made up of professionals and technocrats with the relevant skills and competencies.

The Government of Ghana and Donor Partners are the major sources of funding. Efforts are ongoing to engage the private sector participation.

Ultimately this programme is supposed to benefit the general population especially, Persons Living HIV&AIDS (PLHIV), Orphans and Vulnerable Children (OVC), Men who have sex with Men (MSM), Female Sex Workers (FSW), Persons Who Inject Drugs (PWIDs).

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Uptake of HIV Testing for Pregnant Women	Number of Pregnant women who tested for HIV and who know their results	601,726	650,000	700,000	750,000	755,000
Uptake of ART by HIV Positive Mothers	Number of HIV-Positive pregnant women who received anti-retrovirals to reduce the risk of mother to child transmission	8,299	8,500	9,000	9,200	9,400
Test with Results	Number of people who received HIV test and who know their results	798,763	799,000	850,000	900,000	950,000
HTC Services Provided	Number of health facilities providing HIV testing and counseling services according to National guidelines	1,656	1,680	1,700	1,750	1,800
Condom Uptake	Number of Male and Female condoms distributed to general population	20,900,000	21,000,000	21,500,000	21,500,000	22,000,000
HTC Uptake by Key population (KP)	Number of Key Population who received an HIV test and who know their results (disaggregated by type of key population)	65,196	65,500	66,000	67,000	67,500
HIV Prevention services by Key Population (KP)	Number of Key Populations reached with HIV Prevention Programmes	71,766	71,800	72,000	73,000	74,000
ART Uptake by General Population (GP)	Number of eligible adults and children currently receiving anti-retroviral therapy	83,712	83,900	84,000	84,500	85,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Co-ordination and Management of decentralized multi sectoral response to HIV and AIDS annually	Procure (3) 4*4 vehicles, Office Building, Computer Accessories & Furniture & Fittings by December, 2016

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
001007 - HIV and AIDS Management	19,317,545	19,370,922	19,426,968
	1,067,545	1,120,922	1,176,968
0010070- HIV and AIDS Management	18,250,000	18,250,000	18,250,000
211 - Wages and salaries [GFS]	1,067,545	1,120,922	1,176,968
21 - Compensation of employees [GFS]	1,067,545	1,120,922	1,176,968
Use of goods and services	18,250,000	18,250,000	18,250,000
Goods and Services	18,250,000	18,250,000	18,250,000

APPENDICES

BUDGET BY PROGRAMME, COST CENTER, 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	
001 - Office of Government Machinery (OGM)	288,005,865	290,842,292		578,848,157		2,358,807	1,659,763	4,018,570		135,988,184					718,854,911
00101 - Office of the President	42,817,328	91,738,292		134,555,620		350,000		350,000		20,000,000					154,905,620
0010101001 - Gen. Admin	23,826,085	15,271,392		39,097,477		350,000		350,000							39,447,477
0010102001 - Office of the Chief Of Staff (COS)		59,896,900		59,896,900											59,896,900
0010103001 - Vice-President's Secretariat		9,250,000		9,250,000											9,250,000
0010104001 - Cabinet Secretariat		3,450,000		3,450,000											3,450,000
0010106001 - Press Secretariat		400,000		400,000											400,000
0010107001 - Millennium Development Authority (MiDA)		300,000		300,000						20,000,000					20,300,000
0010108001 - African Fund for BIO Fuels Development	242,514	480,000		722,514											722,514
0010109001 - State Enterprises Commission (SEC)	1,024,230	850,000		1,874,230											1,874,230
0010110001 - Divestiture Implementation Committee (DIC)	15,844,458	350,000		16,194,458											16,194,458
0010111001 - Policy Evaluation & Oversight Unit		100,000		100,000											100,000
0010112001 - Public Sector Reform Secretariat(PSRS)	1,552,824	900,000		2,452,824											2,452,824
0010113001 - Policy Coordination and Delivery Unit		250,000		250,000											250,000
0010114001 - Brand Ghana	327,216	240,000		567,216											567,216
00105 - Commissions and Councils	5,180,315	1,930,000		7,110,315											7,110,315
0010501001 - Council of State	3,411,136	980,000		4,391,136											4,391,136
0010502001 - Office of the Chief of State Protocol	1,769,179	950,000		2,719,179											2,719,179
00106 - Office of the National Security - National Security	214,551,537	166,654,000		381,205,537											381,205,537
0010601001 - National Security Council	47,869,114	49,445,000		97,314,114											97,314,114
0010602001 - Research Department HQ	26,318,816	30,000,000		56,318,816											56,318,816

0010603001 - BNI	56,137,942	50,209,000		106,346,942											106,346,942
0010604001 - Research Department FM	84,225,665	35,000,000		119,225,665											119,225,665
0010605001 - Bureau of National Communications		2,000,000		2,000,000											2,000,000
00117 - Ghana AIDS Commission	1,067,545	18,250,000		19,317,545											19,317,545
0011701001 - Finance & Administration	1,067,545	18,250,000		19,317,545											19,317,545

BUDGET BY PROGRAMME, COST CENTER, 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	
00118 - Scholarship Secretariat	1,273,336	1,030,000		2,303,336						115,988,184					118,291,520
0011801001 - Gen. Admin	507,215	600,000		1,107,215						115,988,184					117,095,399
0011802001 - London Office	766,120	430,000		1,196,120											1,196,120
00119 - National Identification Authority (NIA)	4,316,835	800,000		5,116,835											5,116,835
0011901001 - Gen. Admin	4,316,835	800,000		5,116,835											5,116,835
00120 - Office of the Administrator	781,469	500,000		1,281,469											1,281,469
0012001001 - General Administration	781,469	500,000		1,281,469											1,281,469
00150 - National Population Council	2,020,135	980,000		3,000,135											3,000,135
0015001001 - Gen. Admin	2,020,135	980,000		3,000,135											3,000,135
00151 - Ghana Investment Promotion Centre (GIPC)	5,791,086	600,000		6,391,086		2,008,807	1,659,763	3,668,570							10,059,656
0015101001 - Gen. Admin	5,791,086	600,000		6,391,086		2,008,807	1,659,763	3,668,570							10,059,656
00152 - Internal Audit Agency	3,692,511	985,000		4,677,511											4,677,511
0015201001 - Gen. Admin	3,692,511	985,000		4,677,511											4,677,511
00153 - Savannah Accelerated Development Authority (SADA)	2,100,307	950,000		3,050,307											3,050,307
0015301001 - Gen. Admin	2,100,307	950,000		3,050,307											3,050,307
00155 - Microfinance and Small Loans Centre (MASLOC)	4,413,461	6,425,000		10,838,461											10,838,461
0015501001 - Gen. Admin	4,413,461	6,425,000		10,838,461											10,838,461

BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Office of Government Machinery (OGM)	718,852,765	730,322,972	738,910,649
001001 - Management and Administration	117,551,07	118,034,68	119,150,12
21 - Compensation of employees [GFS]	28,102,780	29,165,105	30,280,546
Capex			
Goods and Services	89,448,292	88,869,581	88,869,581
001002 - Institutional Development	129,825,26	129,334,00	129,622,62
21 - Compensation of employees [GFS]	8,477,076	7,985,824	8,274,437
Capex			
Goods and Services	121,348,184	121,348,184	121,348,184
001003 - Regional Services		2,848,247	2,848,247
21 - Compensation of employees [GFS]		825,160	825,160
Capex			
Goods and Services		2,023,087	2,023,087
001004 - Security and Safety Management	386,322,37	392,467,91	396,957,22
21 - Compensation of employees [GFS]	218,868,372	223,143,910	227,633,226
Capex		1,870,000	1,870,000
Goods and Services	167,454,000	167,454,000	167,454,000
001005 - Investment Promotion Management	61,159,006	63,524,472	66,094,257
21 - Compensation of employees [GFS]	27,795,436	28,094,327	28,391,808
Capex	1,659,763	1,659,763	1,659,763
Goods and Services	31,703,807	33,770,382	36,042,686

BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
001006 - Regulatory Services	4,677,51	4,742,72	4,811,20
21 - Compensation of employees [GFS]	3,692,511	3,757,727	3,826,204
Capex			
Goods and Services	985,000	985,000	985,000
001007 - HIV and AIDS Management	19,317,54	19,370,92	19,426,96
21 - Compensation of employees [GFS]	1,067,545	1,120,922	1,176,968
Capex			
Goods and Services	18,250,000	18,250,000	18,250,000
001008 - Executive and Legislative Dialogue			
21 - Compensation of employees [GFS]			
Capex			
Goods and Services			

BUDGET BY PROGRAMME, SUB-PRORAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Office of Government Machinery (OGM)	718,852,765	730,322,972	738,910,649
001001 - Management and Administration	117,551,072	118,034,68	119,150,127
21 - Compensation of employees [GFS]	28,102,780	29,165,105	30,280,546
211 - Wages and salaries [GFS]	28,102,780	29,165,105	30,280,546
27 - Social benefits [GFS]	2,700,000	2,700,000	2,700,000
Goods and Services	89,448,292	88,869,581	88,869,581
Use of goods and services	86,748,292	86,169,581	86,169,581
0010011- General Administration	40,313,036	41,622,70	42,576,508
21 - Compensation of employees [GFS]	24,691,644	25,600,026	26,553,827
211 - Wages and salaries [GFS]	24,691,644	25,600,026	26,553,827
Goods and Services	15,621,392	16,022,681	16,022,681
Use of goods and services	15,621,392	16,022,681	16,022,681
0010012- Finance	12,700,000	12,700,00	12,700,000
Goods and Services	12,700,000	12,700,000	12,700,000
Use of goods and services	12,700,000	12,700,000	12,700,000
0010014- Research; Information Monitoring and	250,000	250,000	250,000
Goods and Services	250,000	250,000	250,000
Use of goods and services	250,000	250,000	250,000
0010015- State Advisory and Support or presidency	64,288,036	63,461,97	63,623,618
21 - Compensation of employees [GFS]	3,411,136	3,565,079	3,726,718
211 - Wages and salaries [GFS]	3,411,136	3,565,079	3,726,718

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
27 - Social benefits [GFS]	2,700,000	2,700,000	2,700,000
Goods and Services	60,876,900	59,896,900	59,896,900
Use of goods and services	58,176,900	57,196,900	57,196,900
001002 - Institutional Development	129,825,260	129,334,008	129,622,621
21 - Compensation of employees [GFS]	8,477,076	7,985,824	8,274,437
211 - Wages and salaries [GFS]	8,477,076	7,985,824	8,274,437
28 - Other expense	115,988,184	115,988,184	115,988,184
Goods and Services	121,348,184	121,348,184	121,348,184
Use of goods and services	5,360,000	5,360,000	5,360,000
0010021- Human Resource Management	118,291,520	117,550,219	117,576,280
21 - Compensation of employees [GFS]	1,273,336	532,035	558,096
211 - Wages and salaries [GFS]	1,273,336	532,035	558,096
28 - Other expense	115,988,184	115,988,184	115,988,184
Goods and Services	117,018,184	117,018,184	117,018,184
Use of goods and services	1,030,000	1,030,000	1,030,000
0010022- Institutional Strengthening	11,533,740	11,783,789	12,046,341
21 - Compensation of employees [GFS]	7,203,740	7,453,789	7,716,341
211 - Wages and salaries [GFS]	7,203,740	7,453,789	7,716,341
Goods and Services	4,330,000	4,330,000	4,330,000
Use of goods and services	4,330,000	4,330,000	4,330,000
001003 - Regional Services		2,848,247	2,848,247

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
21 - Compensation of employees [GFS]		825,160	825,160
211 - Wages and salaries [GFS]		825,160	825,160
Goods and Services		2,023,087	2,023,087
Use of goods and services		2,023,087	2,023,087
0010031- Regional Administration and Coordination		2,848,247	2,848,247
21 - Compensation of employees [GFS]		825,160	825,160
211 - Wages and salaries [GFS]		825,160	825,160
Goods and Services		2,023,087	2,023,087
Use of goods and services		2,023,087	2,023,087
001004 - Security and Safety Management	386,322,372	392,467,910	396,957,226
21 - Compensation of employees [GFS]	218,868,372	223,143,910	227,633,226
211 - Wages and salaries [GFS]	218,868,372	223,143,910	227,633,226
28 - Other expense	96,052,491	96,052,491	96,052,491
311 - Fixed assets		1,870,000	1,870,000
Capex		1,870,000	1,870,000
Goods and Services	167,454,000	167,454,000	167,454,000
Use of goods and services	71,401,509	71,401,509	71,401,509
0010041- National Security Management	381,205,537	385,358,418	389,718,944
21 - Compensation of employees [GFS]	214,551,537	218,704,418	223,064,944
211 - Wages and salaries [GFS]	214,551,537	218,704,418	223,064,944
28 - Other expense	96,052,491	96,052,491	96,052,491

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Goods and Services	166,654,000	166,654,000	166,654,000
Use of goods and services	70,601,509	70,601,509	70,601,509
0010042- National Identification Management	5,116,835	7,109,492	7,238,282
21 - Compensation of employees [GFS]	4,316,835	4,439,492	4,568,282
211 - Wages and salaries [GFS]	4,316,835	4,439,492	4,568,282
311 - Fixed assets		1,870,000	1,870,000
Capex		1,870,000	1,870,000
Goods and Services	800,000	800,000	800,000
Use of goods and services	800,000	800,000	800,000
001005 - Investment Promotion Management	61,159,006	63,524,472	66,094,257
21 - Compensation of employees [GFS]	27,795,436	28,094,327	28,391,808
211 - Wages and salaries [GFS]	14,670,834	14,969,725	15,267,206
212 - Social contributions [GFS]	13,124,602	13,124,602	13,124,602
311 - Fixed assets	1,659,763	1,659,763	1,659,763
Capex	1,659,763	1,659,763	1,659,763
Goods and Services	31,703,807	33,770,382	36,042,686
Use of goods and services	31,703,807	33,770,382	36,042,686
0010051- State -Owned Enterprises	16,194,458	16,217,007	16,224,328
21 - Compensation of employees [GFS]	15,844,458	15,867,007	15,874,328
211 - Wages and salaries [GFS]	2,719,856	2,742,405	2,749,727
212 - Social contributions [GFS]	13,124,602	13,124,602	13,124,602

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Goods and Services	350,000	350,000	350,000
Use of goods and services	350,000	350,000	350,000
0010052- Pro- Poor Interventions	34,188,768	36,371,220	38,762,794
21 - Compensation of employees [GFS]	6,513,768	6,689,645	6,874,316
211 - Wages and salaries [GFS]	6,513,768	6,689,645	6,874,316
Goods and Services	27,675,000	29,681,575	31,888,479
Use of goods and services	27,675,000	29,681,575	31,888,479
0010053- Investment Promotion	10,775,780	10,936,245	11,107,134
21 - Compensation of employees [GFS]	5,437,210	5,537,675	5,643,164
211 - Wages and salaries [GFS]	5,437,210	5,537,675	5,643,164
311 - Fixed assets	1,659,763	1,659,763	1,659,763
Capex	1,659,763	1,659,763	1,659,763
Goods and Services	3,678,807	3,738,807	3,804,207
Use of goods and services	3,678,807	3,738,807	3,804,207
001006 - Regulatory Services	4,677,511	4,742,727	4,811,204
21 - Compensation of employees [GFS]	3,692,511	3,757,727	3,826,204
211 - Wages and salaries [GFS]	3,692,511	3,757,727	3,826,204
Goods and Services	985,000	985,000	985,000
Use of goods and services	985,000	985,000	985,000
0010061- Internal Audit Regulation	4,677,511	4,742,727	4,811,204
21 - Compensation of employees [GFS]	3,692,511	3,757,727	3,826,204

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
211 - Wages and salaries [GFS]	3,692,511	3,757,727	3,826,204
Goods and Services	985,000	985,000	985,000
Use of goods and services	985,000	985,000	985,000
001007 - HIV and AIDS Management	19,317,545	19,370,922	19,426,968
21 - Compensation of employees [GFS]	1,067,545	1,120,922	1,176,968
211 - Wages and salaries [GFS]	1,067,545	1,120,922	1,176,968
Goods and Services	18,250,000	18,250,000	18,250,000
Use of goods and services	18,250,000	18,250,000	18,250,000
0010070- HIV and AIDS Management	19,317,545	19,370,922	19,426,968
21 - Compensation of employees [GFS]	1,067,545	1,120,922	1,176,968
211 - Wages and salaries [GFS]	1,067,545	1,120,922	1,176,968
Goods and Services	18,250,000	18,250,000	18,250,000
Use of goods and services	18,250,000	18,250,000	18,250,000

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Office of Government Machinery (OGM)	332,060,520	453,877,343	135,905,240			718,852,765	730,322,972	738,910,649
001001 - Management and Administration	236,866,858	49,607,270	38,483,844			117,551,072	118,034,686	119,150,127
0010011- General Administration	37,522,928	22,954,371	16,514,569			40,313,036	41,622,707	42,576,508
Employees Compensation	32,575,446	15,928,742	15,515,593			24,691,644	25,600,026	26,553,827
001002 - National Security Operations							21,839	21,839
001005 - State Protocol Services							45,000	45,000
001006 - Executive Support Services		6,025,629	940,104			15,621,392	15,621,392	15,621,392
001014 - Regional Administration Services							334,450	334,450
001015 - Management of Executive Human Resource	111,558							
085101 - Internal management of the organisation	4,279,341	300,000	57,072					
085301 - Budget Preparation	175,864							
085302 - Budget Performance Reporting	3,263							
085402 - Tendering Activities	10,779							
085701 - Management and Monitoring Policies, Programmes and Projects	57,607							
085801 - Research and Development		700,000	1,800					
086302 - Acquisition of Immovable and Movable Assets	300,330							
086501 - Legal and Administrative Framework Reviews	8,740							

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0010012- Finance	189,366,893	18,186,926	19,348,755			12,700,000	12,700,000	12,700,000
001004 - Official National Celebrations	1,776,406	3,600,350	4,540,548					
001006 - Executive Support Services		9,386,000	14,522,845			9,250,000	9,250,000	9,250,000
001010 - National Security Special Operations	1,194,185	5,200,576	285,362					
085101 - Internal management of the organisation	154,408,697					3,450,000	3,450,000	3,450,000
085701 - Management and Monitoring Policies, Programmes and Projects	920,714							
086202 - Media Relations	174,792							
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	15,391,866							
086302 - Acquisition of Immovable and Movable Assets	15,500,233							
0010013- Human Resource	4,942,239	1,912,500						
Employees Compensation		1,912,500						
085206 - Manpower Skills Development	4,942,239							
0010014- Research; Information Monitoring and Evaluation	119,571	130,000				250,000	250,000	250,000
085101 - Internal management of the organisation	119,571	130,000				250,000	250,000	250,000
0010015- State Advisory and Support or presidency Advisory and Support	4,915,226	6,423,474	2,620,520			64,288,036	63,461,979	63,623,618
Employees Compensation	4,406,566	4,223,474	2,477,082			3,411,136	3,565,079	3,726,718
001005 - State Protocol Services	118,220							

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRV	V_APRVD			
001006 - Executive Support Services	160,677	1,350,000	49,255			60,876,900	59,896,900	59,896,900
085101 - Internal management of the organisation	157,312							
085205 - Personnel and Staff Management	29,973							
085801 - Research and Development	9,783							
086104 - Technology Transfer	32,695							
086304 - Cleaning and General Services		850,000	94,183					
001002 - Institutional Development	29,258,489	74,784,934	48,229,010			129,825,260	129,334,008	129,622,621
0010021- Human Resource Management	26,104,340	72,412,290	46,484,256			118,291,520	117,550,219	117,576,280
Employees Compensation	10,159,583	1,082,290	1,372,222			1,273,336	532,035	558,096
001008 - Scholarship and Bursary	15,000,000	71,330,000	45,112,034			117,018,184	117,018,184	117,018,184
001015 - Management of Executive Human Resource	114,685							
085101 - Internal management of the organisation	185,169							
085103 - Procurement of Office supplies and	4,464							
085206 - Manpower Skills Development	3,150							
085501 - Internal Audit Operations	47,632							
085603 - Policies and Programme Review Activities	170,257							
085701 - Management and Monitoring Policies, Programmes and Projects	18,500							

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRV	V_APRVD			
086101 - Software Acquisition and Development	11,033							
086103 - Software Licensing and support	4,573							
086204 - publication, campaigns and programmes	48,420							
086302 - Acquisition of Immovable and Movable Assets	300,000							
086402 - Printing and Dissemination of Information	36,874							
0010022- Institutional Strengthening	3,154,149	2,372,644	1,744,753			11,533,740	11,783,789	12,046,341
Employees Compensation	2,826,932	1,530,914	1,689,913			7,203,740	7,453,789	7,716,341
001006 - Executive Support Services		711,730	44,840			900,000	900,000	900,000
085101 - Internal management of the organisation	214,206	130,000	10,000			900,000	900,000	900,000
085103 - Procurement of Office supplies and	21,260							
085203 - Scheme of Service	78,014							
085205 - Personnel and Staff Management	5,736							
085206 - Manpower Skills Development	8,000							
085801 - Research and Development						1,580,000	1,580,000	1,580,000
086201 - Protocol Services						950,000	950,000	950,000
001003 - Regional Services	6,296,877	27,491,527	4,027,929				2,848,247	2,848,247
0010031- Regional Administration and Coordination	6,225,821	21,339,490	3,849,955				2,848,247	2,848,247

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRV	V_APRVD			
Employees Compensation	5,057,429	12,178,383	2,596,635				825,160	825,160
001002 - National Security Operations	159,949	30,000						
001004 - Official National Celebrations	52,670	389,000	223,419					
001005 - State Protocol Services	26,599	140,000						
001006 - Executive Support Services		20,000						
001007 - Investment Promotions	122,019	95,000	20,000					
001010 - National Security Special Operations		75,000						
001011 - HIV/AIDS Policy Formulation and management	69,458	15,000						
001014 - Regional Administration Services		6,381,020	747,815				2,023,087	2,023,087
085101 - Internal management of the organisation	181,268	387,000	55,934					
085103 - Procurement of Office supplies and consumables	3,000	190,629	14,142					
085206 - Manpower Skills Development	32,466	158,000	32,531					
085301 - Budget Preparation	4,790							
085402 - Tendering Activities		4,000						
085501 - Internal Audit Operations	2,500							
085602 - Publication and dissemination of Policies and Programmes		18,512						
085701 - Management and Monitoring Policies, Programmes and Projects	250,817	416,826	59,118					

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actua	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V APRV	V APRV			
086201 - Protocol Services		240,800	62,241					
086202 - Media Relations		132,600	33,620					
086203 - Information, Education and Communication	107,535							
086204 - publication, campaigns and programmes		198,000	4,500					
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	139,336	42,400						
086302 - Acquisition of Immovable and Movable Assets	2,800	200,000						
086402 - Printing and Dissemination of Information	13,184							
086602 - Implementation of HIV/AIDS related programmes		27,320						
0010032- Budgeting; Monitoring and Evaluation	71,057	6,152,037	177,974					
Employees Compensation		4,815,692						
001014 - Regional Administration Services		806,958	115,276					
085101 - Internal management of the organisation	12,670	140,000	30,484					
085103 - Procurement of Office supplies and consumables	3,000	50,280	2,319					
085205 - Personnel and Staff Management	1,829							
085206 - Manpower Skills Development	7,849	59,420	11,460					
085301 - Budget Preparation	14,875	74,700	6,698					
085302 - Budget Performance Reporting	10,151	38,000						

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRV	V_APRVD			
085701 - Management and Monitoring Policies, Programmes and Projects	11,695	152,587	11,736					
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets		14,400						
086302 - Acquisition of Immovable and Movable Assets	8,986							
001004 - Security and Safety Management	50,816,495	197,274,879	42,342,529		386,322,372	392,467,910	396,957,226	
0010041- National Security Management	46,312,415	177,523,046	40,431,050		381,205,537	385,358,418	389,718,944	
Employees Compensation	33,111,435	150,565,496	27,444,059		214,551,537	218,704,418	223,064,944	
001001 - Security for Oil and Gas Industry					30,000,000	30,000,000	30,000,000	
001002 - National Security Operations	6,895,861	24,032,550	12,682,605		131,344,000	131,344,000	131,344,000	
001009 - Security lifting of fuel	712,800							
085101 - Internal management of the organisation	2,322,628	835,000	282,509		3,210,000	3,210,000	3,210,000	
085205 - Personnel and Staff Management	523,700							
085206 - Manpower Skills Development	2,745,990	290,000	21,878		2,100,000	2,100,000	2,100,000	
086302 - Acquisition of Immovable and Movable Assets		1,800,000						
0010042- National Identification Management	4,504,080	19,751,834	1,911,479		5,116,835	7,109,492	7,238,282	
Employees Compensation	4,428,381	2,743,500	1,842,992		4,316,835	4,439,492	4,568,282	
001003 - National Identification Activities		17,008,334	68,487		800,000	2,670,000	2,670,000	
085101 - Internal management of the organisation	75,699							

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRV	V_APRVD			
001005 - Investment Promotion Management	2,925,011	69,097,612	1,000,763			61,159,006	63,524,472	66,094,257
0010051- State -Owned Enterprises Rationalisation	1,078,273	1,256,200	298,558			16,194,458	16,217,007	16,224,328
Employees Compensation	773,010	1,106,200	284,290			15,844,458	15,867,007	15,874,328
001007 - Investment Promotions		150,000	14,268			350,000	350,000	350,000
085101 - Internal management of the organisation	144,905							
085206 - Manpower Skills Development	150,952							
085701 - Management and Monitoring Policies, Programmes and Projects	9,407							
0010052- Pro- Poor Interventions	81,250	53,392,700	38,048			34,188,768	36,371,220	38,762,794
Employees Compensation		5,579,700				6,513,768	6,689,645	6,874,316
001006 - Executive Support Services		263,000						
001007 - Investment Promotions		32,200,000	38,048			20,300,000	22,300,000	24,500,000
001012 - Promotion of Small and Medium Enterprises		15,350,000				7,375,000	7,381,575	7,388,479
085701 - Management and Monitoring Policies, Programmes and Projects	81,250							
0010053- Investment Promotion	1,765,488	14,448,712	664,157			10,775,780	10,936,245	11,107,134
Employees Compensation	1,327,447	4,572,914	491,428			5,437,210	5,537,675	5,643,164
001007 - Investment Promotions		9,875,798	172,728			5,338,570	5,398,570	5,463,970
085101 - Internal management of the organisation	329,146							

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY1
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085206 - Manpower Skills Development	42,758							
085601 - Planning and Policy Formulation	16,857							
086203 - Information, Education and	17,991							
086204 - publication, campaigns and	31,289							
001006 - Regulatory Services	4,407,250	4,237,200	1,098,350			4,677,511	4,742,727	4,811,204
0010061- Internal Audit Regulation	3,040,625	4,237,200	1,098,350			4,677,511	4,742,727	4,811,204
Employees Compensation	2,696,306	3,287,200	966,505			3,692,511	3,757,727	3,826,204
085101 - Internal management of the	229,072					985,000	985,000	985,000
085501 - Internal Audit Operations	83,986	950,000	131,845					
085701 - Management and Monitoring Policies Programmes and Projects	11,260							
085901 - Treasury and Accounting Activities	20,000							
0010062- Pensions Regulations	1,366,625							
Employees Compensation	1,058,432							
085101 - Internal management of the	204,393							
086203 - Information, Education and	103,800							
001007 - HIV and AIDS Management	1,489,540	31,383,921	722,817			19,317,545	19,370,922	19,426,968
0010070- HIV and AIDS Management	1,489,540	31,383,921	722,817			19,317,545	19,370,922	19,426,968

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Employees Compensation	1,299,619	912,997	711,817			1,067,545	1,120,922	1,176,968
001011 - HIV/AIDS Policy Formulation and management						18,250,000	18,250,000	18,250,000
085101 - Internal management of the organisation	189,921							
086602 - Implementation of HIV/AIDS related programmes		30,470,924	11,000					

BUDGET BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY1	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
001001 - Management and Administration	236,866,858	49,607,270			117,551,072	118,034,686	119,150,127
001002 - Institutional Development	29,258,489	74,784,934			129,825,260	129,334,008	129,622,621
001003 - Regional Services	6,296,877	27,491,527				2,848,247	2,848,247
001004 - Security and Safety Management	50,816,495	197,274,879			386,322,372	392,467,910	396,957,226
001005 - Investment Promotion Management	2,925,011	69,097,612			61,159,006	63,524,472	66,094,257
001006 - Regulatory Services	4,407,250	4,237,200			4,677,511	4,742,727	4,811,204
001007 - HIV and AIDS Management	1,489,540	31,383,921			19,317,545	19,370,922	19,426,968
Programmes - Office of Government Machinery (OGM)	332,060,520	453,877,343			718,852,765	730,322,972	738,910,649

BUDGET BY 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 - Office of Government Machinery (OGM)	333,434,845	453,877,343	136,791,332			100.00	100.00	419,069,046	100.00	424,449,997	426,722,301
001001 - Management and Administration	236,866,858	49,607,270	38,483,844			10.93	28.13	80,198,292	19.14	79,619,581	79,619,581
00101 - Office of the President	145,443,197	39,798,679	35,861,524			8.77	26.22	79,218,292	18.90	79,218,292	79,218,292
00102 - Office of Head of Civil Service(OHCS)	1,653,714					-	-		-		
00105 - Commissions and Councils	4,915,226	6,601,250	2,620,520			1.45	1.92	980,000	0.23		
00106 - Office of the National Security - National Security Council	719,145					-	-		-		
00108 - Volta Regional Co-ordinating Council						-	-		-	401,289	401,289
00110 - Central Regional Co-ordinating Council		66,262				0.01	-		-		
00112 - Ashanti Regional Co-ordinating Council		293,255				0.06	-		-		
00118 - Scholarship Secretariat	84,135,575	2,928				0.00	-		-		
00150 - National Population Council		2,612,500	1,800			0.58	0.00		-		
00153 - Savannah Accelerated Development Authority (SADA)		232,397				0.05	-		-		
001002 - Institutional Development	30,632,814	74,784,934	48,229,010			16.48	35.26	118,818,184	28.35	118,818,184	118,818,184
00101 - Office of the President	838,364	1,731,829	380,337			0.38	0.28	1,300,000	0.31	1,300,000	1,300,000
00102 - Office of Head of Civil Service(OHCS)	9,103,181					-	-		-		
00103 - Management Services (MS)	63,824					-	-		-		
00104 - Public Records and Archives Administration Department(PRAAD)	2,055,348	11,730	1,354,416			0.00	0.99		-		
00118 - Scholarship Secretariat	15,791,633	72,412,290	45,818,500			15.95	33.50	117,018,184	27.92	117,018,184	117,018,184
00120 - Office of the Administrator	82,074	629,085	10,000			0.14	0.01	500,000	0.12	500,000	500,000
00150 - National Population Council	1,324,065		665,756			-	0.49		-		
01250 - Ghana Irrigation Development Authority	1,374,325					-	-		-		

BUDGET BY PROGRAMME AND MDA

	2014	2015				2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance	% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V_APRVD	Budget	Actual				
001003 - Regional Services	6,296,877	27,491,527	4,027,929		6.06	2.94		-	2,023,087	2,023,087
00107 - Greater Accra Reg. Co-ordinating Council	26,772	2,813,702	171,214		0.62	0.13		-	566,667	566,667
00108 - Volta Regional Co-ordinating Council	497,325	2,822,280	369,821		0.62	0.27		-		
00109 - Eastern Regional Co-ordinating Council	432,319	2,601,286	348,231		0.57	0.25		-	583,300	583,300
00110 - Central Regional Co-ordinating Council	628,880	2,477,469	86,129		0.55	0.06		-	607,800	607,800
00111 - Western Regional Co-ordinating Council	380,125	2,430,530	336,693		0.54	0.25		-	205,320	205,320
00112 - Ashanti Regional Co-ordinating Council	1,372,580	3,907,556	1,183,981		0.86	0.87		-		
00113 - B.A.Regional Co-ordinating Council	803,358	3,420,868	228,411		0.75	0.17		-		
00114 - Northern Regional Co-ordinating Council	1,132,961	2,513,862	817,407		0.55	0.60		-		
00115 - Upper East Regional Co-ordinating Council	711,976	2,401,294	266,859		0.53	0.20		-		
00116 - Upper West Regional Co-ordinating Council	310,583	2,102,679	219,184		0.46	0.16		-	60,000	60,000
001004 - Security and Safety Management	50,816,495	197,274,879	42,342,529		43.46	30.95	167,454,000	39.96	169,324,000	169,324,000
00106 - Office of the National Security - National Security Council	46,312,415	177,523,046	40,431,050		39.11	29.56	166,654,000	39.77	166,654,000	166,654,000
00119 - National Identification Authority (NIA)	4,504,080	19,751,834	1,911,479		4.35	1.40	800,000	0.19	2,670,000	2,670,000
001005 - Investment Promotion Management	2,925,011	69,097,612	1,000,763		15.22	0.73	33,363,570	7.96	35,430,145	37,702,449
00101 - Office of the President	1,829,065	37,242,750	416,497		8.21	0.30	22,320,000	5.33	24,380,000	26,645,400
00151 - Ghana Investment Promotion Centre (GIPC)	1,014,696	10,662,162	584,266		2.35	0.43	3,668,570	0.88	3,668,570	3,668,570
00153 - Savannah Accelerated Development Authority (SADA)		263,000			0.06	-	950,000	0.23	956,575	963,479
00155 - Microfinance and Small Loans Centre (MASLOC)	81,250	20,929,700			4.61	-	6,425,000	1.53	6,425,000	6,425,000
001006 - Regulatory Services	4,407,250	4,237,200	1,984,442		0.93	1.45	985,000	0.24	985,000	985,000
00152 - Internal Audit Agency	3,040,625	4,237,200	1,098,350		0.93	0.80	985,000	0.24	985,000	985,000

BUDGET BY PROGRAMME AND MDA

	2014	2015					2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance	% Total Programme		Budget	% Total Programme	Indicative	Indicative	
				V_APRVD	Budget	Actual					
00154 - National Pensions Regulatory Authority (NPRA)	1,366,625					-	-		-		
02458 - National Pensions Regulatory Authority			886,092			-	0.65		-		
001007 - HIV and AIDS Management	1,489,540	31,383,921	722,817			6.91	0.53	18,250,000	4.35	18,250,000	18,250,000
00117 - Ghana AIDS Commision	1,489,540	31,383,921	722,817			6.91	0.53	18,250,000	4.35	18,250,000	18,250,000