



REPUBLIC OF GHANA

MINISTRY OF DEFENCE

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

For copies of the MOD MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

Ministry of Finance
Public Relations Office
New Building, Ground Floor, Room 001/ 003
P. O. Box MB 40,
Accra – Ghana

The MOD MTEF PBB Estimates for 2017 is also available on the internet at:
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TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF DEFENCE (MOD).....	1
1. GSGDA II POLICY OBJECTIVES.....	1
2. GOAL.....	1
3. CORE FUNCTIONS.....	1
4. POLICY OUTCOME INDICATORS AND TARGETS	2
5. EXPENDITURE TREND	3
Donor/Loan Funded Projects	3
6. PERFORMANCE REVIEW ON IMPLEMENTATION ACHIEVEMENTS OF THE MDA.....	5
PART B: BUDGET PROGRAMME SUMMARY.....	6
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	6
PROGRAMME 2: GHANA ARMED FORCES	20
PROGRAMME 3: ARMED FORCES CAPACITY BUILDING	37

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF DEFENCE (MOD)

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains five (5) Policy Objectives that are relevant to the Ministry of Defence.

These are as follows:

- Improve internal security for the protection of life and property.
- Enhance peace and security.
- Promote international peace and sustainable development.
- Provide security for the oil and gas industry.
- Enhance efficiency and effectiveness of the M&E system at all levels.

2. GOAL

To ensure security and adequate protection of life, property and rights of all nationals especially the vulnerable and excluded within a democratic environment.

3. CORE FUNCTIONS

The Ministry's core functions are to:

- To formulate and implement National Defence Policies relating to peacekeeping, internal and external security and the total defence of the nation.
- Defend the territorial integrity of Ghana by Land, Sea and Air.
- Provide inputs for defence leaderships, guidance and sound interpretation of defence policies.
- Formulate, implement, monitor and evaluate policies in relation to the operations of the GAF and the VAG, especially in areas of remuneration, provision of logistics and resources to enable them function efficiently.
- Ensure the development and capacity building of its manpower.
- Collaborate with other security agencies and civil authority to ensure the maintenance of law and order.
- Forge and maintain closer links with civil society, the private sector and other Ministerial Organisations.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Ghana's contribution to International Peace and Security (IPS)	Percentage of GAF Personnel involved in International Peace Support Operations (IPSO)	2015	32.2%	2017	16.4%	2019	32.2%
Capacity to provide peace and security enhanced	Net recruitment into the GAF	2015	Net recruitment rate = 3.8%	2017		2019	2 OPVs
	Rate of recruitment = 12.65%						
	Attrition = 8.8%						
	Percentage of personnel deployed in peacekeeping operations	2015	16.4%	2017		2019	
Operational efficiency of GAF improved	Share of budgetary resources for forestalling external aggression	2015	Approve (GH¢ MIL) 205.48	2017		2019	
			Actual (GH¢ MIL) 412.914				
			% Chg: 19.6%				
			77.2%				
	Number of ships and Fast patrol boats procured		4				
	Number of aircraft procured		2				
	Number of armouries and magazines constructed		1				

5. EXPENDITURE TREND

The Ministry of Defence was allocated a budget of **GH¢880.462m** for 2015 and **GH ¢ 639.149** for 2016 financial years respectively. Out of the 2016 allocation, GoG accounted for **GH¢ 624.328**, **GH¢14.821m** for IGF and **GH¢ 247.978** for Donor/loans.

The total expenditure as at 31th December, 2016 stood at **GH¢908.987m**. Out of this, GoG accounted for **GH¢ 891.453m**, **GH¢17.534m** for IGF and **GH¢** for Donor/Loan

With respect to Compensation of Employees, an amount of **GH¢585.827m** was expended in 2015 including gratuities whilst in 2016, actual expenditure as at 31th December 2016 stood at **GH¢746.559m**.

Total allocation for Goods and Services for 2016 was **GH¢24.039m** of which GoG component amounts to **GH¢ 24.039m**, IGF portion being **GH¢14.821m** with the Donor component coming to **GH¢**.

The GoG payment on Goods and Services as at 31th December, 2016 was **GH¢134.449m** out of the released, an amount of **GH¢8.000m** and **GH¢19.500m** were used for the payment of outstanding bills for food and fuel respectively. An amount of GH¢101.700 was applied to the other Government Obligation and only **GH¢5.249m** was used for the running of the Ministry.

No allocation was made for Non-Financial Assets within the period under review in respect of GoG funding.

For 2017 to 2019, medium term expenditure for GOG funds is projected to increase at an annual growth rate of 25%. The expenditure focus over the medium term would be on the following:-

- Compensation for Established Post and Recruitment
- Defence Advisor Operations
- Internal Security Operations
- Administration and Training
- Provision of logistics
- Medical Services

The following key expenditure requirements will need extra budgetary support.

- Lifting of fuel for Security Agencies and its associated Taxes
- Customs Duties and handling charges
- Utilities
- Completion of GAF Housing Projects.
- Settlement of accumulated food bills.

Donor/Loan Funded Projects

The Ministry of Defence over the years has been formulating and implementing policies towards the realization of its vision of developing a highly professional, effective, efficient and politically neutral Armed Forces which is subject to democratic or civil control. The Ministry is therefore undertaking the under listed strategic projects amounting to **USD 300m**

(under the VTB loan facility), with the support of some donor/loan funding to help achieve this goal;

- Acquisition of Military equipment (APCs, Assault Vehicles, Communication Systems, Ammunitions, and other Logistics equipment)
Construction of accommodation facilities.

6. PERFORMANCE REVIEW ON IMPLEMENTATION

ACHIEVEMENTS OF THE MDA

2015 BUDGET STATEMENT AND ECONOMIC POLICY MONITORING REPORT FOR JANUARY TO SEPTEMBER			
SECTOR	PUBLIC SAFETY		
MINISTRY	MINISTRY OF DEFENCE		
S/N	PROGRAMME	OPERATIONS	STATUS
1	GHANA ARMED FORCES	Delivery of personnel gear and other Military equipment and also set up troop maintenance through feeding, provision of clothing and medical service	Procurement action for clothing and ammunition has been initiated. The construction of a hangar at Air Force Base Tamale is about 90% complete. Troops were fed for the period under review. MOD continues to provide medical service for personnel of the Military and the general public.
		Completion of the on-going housing and other infrastructural projects for the GAF to reduce the housing deficit	Works on the donor funded projects are about 80% complete. However, SSNIT housing project is stalled due to lack of funds.
		Collaborate with other security agencies to provide security to the citizenry and protect the country's land borders	MOD continues to have close collaboration with the other security agencies in OPERATIONS CALM LIFE, COW LEG, HALT, etc to maintain law and order in the country.
		Maintenance of Naval platforms and undertaking of docking to effectively protect the nation's territorial waters and oil facilities	Although the Navy is providing protection for the maritime domain, there is poor maintenance of the Naval platforms due to non-availability of funds.
2	MILITARY HEALTH SERVICE	Construction of a 500 bed capacity second Military hospital in Kumasi	Construction works has commenced and work is progressing. Presently about 60% of the work is completed.
3	ARMED FORCES CAPACITY BUILDING	Completion of the capacity building of personnel for both internal and external operations for GAF	Training of Officers at the Command and Staff College for junior and senior officers is on-going. Scheduled in-service training for Military and civilian personnel is on-going. One hundred and ninety-three (193) Officer Cadets undergoing training at the Ghana Military Academy



1.5. Appropriation Bill

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

Entity: 034 - Ministry of Defence (MoD)

Year: 2017 | Currency: Value

Approved version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
034001 - Management And Administration	3,987,141	6,216,881	6,000,000	16,204,022											16,204,022
0340011 - General Administration		1,449,470		1,449,470											1,449,470
0340012 - Finance	2,677,997	3,218,110	6,000,000	11,896,107											11,896,107
0340013 - Human Resource		409,225		409,225											409,225
0340014- Policy Planning; Monitoring And Evaluation		952,417		952,417											952,417
0340015 - Defence Cooperation, Research And Information Management		116,478		116,478											116,478
0340016- Veterans Affairs	1,309,144	71,181		1,380,325											1,380,325
034002 - Ghana Armed Forces	696,457,669	53,303,360	44,000,000	793,761,029		8,243,364	915,929	9,159,293							802,920,322
0340021- General Headquarters (Armed Forces Administration)	674,224,938	34,314,632	44,000,000	752,539,570											752,539,570
0340022- Land Operations		2,391,653		2,391,653											2,391,653
0340023- Naval Operations		3,247,444		3,247,444											3,247,444
0340024- Air Operations		3,256,064		3,256,064											3,256,064
0340025- Military Health Service		3,763,751		3,763,751		8,243,364	915,929	9,159,293							12,923,044
0340026- Defence Advisors	22,232,731	6,329,816		28,562,547											28,562,547
034003 - Armed Forces Capacity Building		2,648,569		2,648,569											2,648,569
0340031 - Military Academy And Training Schools (MATS)		579,220		579,220											579,220
0340032 - Ghana Armed Forces Command And Staff College		1,797,661		1,797,661											1,797,661
0340033- KAIPTC		271,688		271,688											271,688
Grand Total	700,444,811	62,168,810	50,000,000	812,613,620		8,243,364	915,929	9,159,293							821,772,914

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To formulate and implement National Defence Policies relating to peacekeeping, internal and external security and the total defence of the nation.
- To coordinate the preparation and defence of the budget of the Ministry.
- To facilitate the capacity building of its human resource.

2. Budget Programme Description

The Ministry exists to initiate, formulate, implement, monitor and evaluate Defence Policies to ensure national cohesion and territorial integrity.

The programme covers all support services offered by the Defence Headquarters and its departments through the delivery of the following sub-programmes;

- Finance and Administration
- Human Resource
- Policy Planning Monitoring and Evaluation
- Research and Defence Cooperation.
- Veterans Administration
- Office of the Minister
- Office of the Deputy Minister



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
034001 - Management And Administration	16,204,022	16,204,022	16,204,022
034001 - Management And Administration	16,204,022	16,204,022	16,204,022
21 - Compensation of employees [GFS]	3,987,141	3,987,141	3,987,141
211 - Wages and salaries [GFS]	3,987,141	3,987,141	3,987,141
Goods and Services	6,216,881	6,216,881	6,216,881
22 - Use of goods and services	5,930,716	5,930,716	5,930,716
27 - Social benefits [GFS]	269,607	269,607	269,607
28 - Other expense	16,558	16,558	16,558
31 - Non financial assets	6,000,000	6,000,000	6,000,000
311 - Fixed assets	6,000,000	6,000,000	6,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Finance and Administration

1. Budget Sub-Programme Objectives

- To effectively manage and co-ordinate the activities of the various directorates and committees in the Ministry.
- To ensure effective and efficient mobilization of resources, financial management and reporting.

2. Budget Sub-Programme Description

This sub-programme co-ordinate the activities of the Ministry and its Directorate through the Office of the Chief Director and Director Finance and Administration.

This involves:

- Issuing directives that are consistent with the policy direction of the Ministry.
- Ensuring the provision of resources and logistics (property, plant and equipment) to all the directorates for the effective operation of the Ministry of Defence.
- Setting up committees and ad hoc groups to facilitate programmes.
- Organising in-house seminars and talks to educate and inform staff.
- Effectively maintain Property, Plant and Equipment.
- Constantly co-ordinate and manage the activities of the Ministry directorates and its committees
- Ensuring compliance of the accounting procedures and timely reporting
- Ensuring the maintenance of proper accounting records
- Facilitating budgetary control and management of financial resources
- Preparing cash-flow statements and final accounts.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial reporting improved	Number of reports	4	4	4	4	4
Improving efficiency in Procurement Planning and processes	Number of Competitive Tendering undertaken	10	12	14	16	16
Audit inspection and implementation committee visits organised	Number organised	10	6	10	10	10
Ministerial Advisory Board meetings held	Number established	4	4	4	4	4
GAF Council meetings organised annually.	Number organised	5	6	4	4	4
Defence Tender Committee meetings organised	Number organised	52	24	24	24	24
Defence Budget Committee meetings organised.	Number organised	52	52	52	52	52
Defence Budget Committee monitoring activities organised	Number organised	4	4	4	4	4
Office vehicles acquired	Number of vehicles procured	7	2	4	4	4
MOD office/residential accommodation renovated	Number refurbished	3	1	1		
Office and ICT equipment procured by 2016	Enhance service delivery and work output	40%	40%	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
Internal Management of the Organization	Acquisition of Immovable and Movable Assets
Procurement of Office Supplies and Consumables	Procure two (2) no. double cabin-pickups and two (2) no. motor bikes for dispatch activities by Dec. 2017.
Procurement Plan Preparation	Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets
Organise one workshop to prepare comprehensive procurement plan by Dec. 2017.	Renovate three (3) no. MOD residential accommodation and Office buildings (Defence platoon) by Dec. 2017.
Organise four(4) meetings to finalise the procurement plan	Computer Hardware and Accessories
Internal Audit Operations	Procure office and ICT equipment
Organise bi-monthly audit field inspection tour by Dec. 2017.	
Organise four (4) Audit Report Implementation Committee (ARIC) meetings by Dec. 2017.	
Organise monthly meetings of Ministerial Advisory Board by Dec. 2017.	
Organise four (4) GAF Council meeting annually by Dec. 2017.	
Tendering Activities	
Organise twenty-four (24) Defence Tender Committee meetings by Dec. 2017.	
Organise quarterly Tender Review Board (TRB) meetings by Dec. 2017.	
Budget Preparation	
Organise weekly Budget Committee Meetings by Dec. 2017.	
Organise four (4) budget monitoring inspection tours by December 2017.	
Budget Performance Reporting	
Prepare monthly financial returns and annual final statements	
Treasury and Accounting Activities	
Organise quarterly GIFMIS implementation sensitization meetings by Dec. 2017.	
Maintenance, Rehabilitation,	

Operations
Internal Management of the Organization
Refurbishment and Upgrade of Existing Assets
Cleaning and General Services

Projects
Acquisition of Immovable and Movable Assets



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0340011 - General Administration	1,449,470	1,449,470	1,449,470
0340011 - General Administration	1,449,470	1,449,470	1,449,470
22 - Use of goods and services	1,410,702	1,410,702	1,410,702
27 - Social benefits [GFS]	38,768	38,768	38,768



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0340012 - Finance	11,896,107	11,896,107	11,896,107
0340012 - Finance	11,896,107	11,896,107	11,896,107
21 - Compensation of employees [GFS]	2,677,997	2,677,997	2,677,997
22 - Use of goods and services	2,980,808	2,980,808	2,980,808
27 - Social benefits [GFS]	223,074	223,074	223,074
28 - Other expense	14,228	14,228	14,228
31 - Non financial assets	6,000,000	6,000,000	6,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource

1. Budget Sub-Programme Objective

To provide competent and well-motivated staff to implement MOD policies and programmes throughout the year.

2. Budget Sub-Programme Description

This sub-programme exists to ensure the availability of human resource capacity to meet the needs of the Ministry. The main operations involved are to;

- Train staff at various levels and competencies.
- Ensure and implement staff welfare programmes.
- Provide appropriate manpower mix through recruitment and promotions
- Review MOD organisational manual.
- Undertake annual staff performance appraisals.
- Undertake manpower succession planning and programmes

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Years 2018	Indicative Years 2019
Human Resource Plan reviewed.	Reviewed by	30 th June	-	-	-	-
		-	-	30 th June	-	-
Staff Trained	Number trained	110	140	150	150	150
Improved Computer Networking System.	Percentage covered	30%	60%	70%	80%	80%
Seminars and Workshops/ Meetings for senior staff sponsored	Number sponsored	25	60	70	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	Projects
Scheme of Service	Development and Promotion of ICT
Engage Consultant to develop MOD Comprehensive Training Policy by Dec. 2017.	Improve LAN Development facility and Internet connectivity by Dec. 2017.
Organise 2 meetings to validate MOD's Comprehensive Training Policy by Dec. 2017.	
Software Licensing and Support	
Train fifty (50) core personnel in computer networking system by Dec. 2017.	
Manpower Skills Development	
Sponsor four (4) Records Officers for further training (records management) by Dec. 2017.	
Sponsor locally eighty (80) staff for academic/professional/technical skills by Dec. 2017.	
Sponsor five (5) secretariat staff for upgrading courses by Dec. 2017.	
Sponsor ten (10) Senior Staff for Peace Keeping Observer Mission by Dec. 2017.	
Sponsor thirty (30) senior staff for overseas courses and seminars on security mgt. by 2017.	
Sponsor thirty (30) senior staff for relevant seminars/workshop/meetings by Dec. 2017.	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0340013 - Human Resource	409,225	409,225	409,225
0340013 - Human Resource	409,225	409,225	409,225
22 - Use of goods and services	409,225	409,225	409,225

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objective

To formulate, implement, monitor and evaluate policies, programmes, projects and activities of the Ministry.

2. Budget Sub-Programme Description

This Sub-programme delivered by PPMED seeks to:

- Implement workplace HIV/AIDS programmes.
- Gender mainstreaming initiatives.
- Conceptualise/formulate four (4) year Medium Term Development Plan (MTDP).
- Design the implementation of MTDP.
- Monitor and Evaluate the MTDP.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Field trips to Garrisons organised	No. of visits conducted	7	4	4	4	4
		2	1			
Coordination meetings to update Sector plan and programmes organised.	No. of coordination meetings organised	4	4	4	4	4
National Defence Policy reviewed	Reviewed by	-	Dec	-	-	-
Joint Out-reach programme with Parliamentary Select Committee organised	Number organised	4	4	4	4	4
Database of infrastructure established and upgraded	Established by	4	Dec	-	-	-

Evidence-Based E-Monitoring and Evaluation and Reporting System developed	Developed by	50%	50%	-	-	-
Performance indicators for Monitoring Resource utilization developed and updated	Report on sets of indicators	4	1	1	1	1
Policy fairs participated	Create awareness of Govt. policies	4	1	1	1	1
Media coverage programmes organised	Create awareness of Govt. policies	2	2	2	2	2
Develop and review of SMTDP	Sector Medium Term Plan reviewed	End of June	End of June	End of June	End of June	End of June
	Sector Medium Term Plan developed	End of Sept	End of Sept	End of Sept	End of Sept	End of Sept
Monitoring of projects	Number of Programme site visits conducted	2	4	4	4	4
	Number of monitoring Reports produced	2	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
Management and monitoring policies, programmes and projects	Acquisition of immovable and movable assets
Organise four (4) project and programmes monitoring exercise by Dec. 2017.	Procure one (1) no. 4x4 cross-country monitoring vehicle and two (2) no. saloon car by Dec. 2017.
Train four (4) core personnel for PPME programmes by Dec. 2017.	Procure two (2) table Top PC, two (2) laptops and four (4) External Hard drives by Dec. 2017.
Organise four (4) review meetings of SMTDP by Dec. 2017.	Establish an E-base M&E system
Engage Consultant to review and develop National Defence Policy by Dec 2017.	

Evaluation and Impact Assessment Activities	
Engage Consultant to develop an E-Monitoring and Evaluation System by Dec 2017.	
Organise four (4) coordination meetings to review SMTDP by Dec. 2017.	
Conduct two (2) study tour to understudy National Defence Policies in two (2) selected countries	
Planning and Policy Formulation	
Prepare and conduct quarterly review of development plans (SMTDP) by Dec. 2017.	
Compile and analyse data of all properties (land etc) by Dec. 2017.	
Participate in four (4) Policy Fair Programmes by Dec. 2017.	
Engage a consultant to develop an MOD Gender Policy by 2017.	
Organise four (4) joint outreach programme with Defence Parliamentary Select Committee by Dec. 2017.	
Engage a consultant to develop a Training Manual on M&E and Gender Budgeting & Analysis	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0340014- Policy Planning; Monitoring And Evaluation	952,417	952,417	952,417
0340014- Policy Planning; Monitoring And Evaluation	952,417	952,417	952,417
22 - Use of goods and services	952,417	952,417	952,417

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Research and Defence Cooperation

1. Budget Sub-Programme Objective

- To organise the collection, collation and analysis of data for policy formulation, implementation, monitoring and evaluation.
- To collate and coordinate information and issues relating to Defence and Security matters including MOUs and Defence Cooperation and Agreements.
- To undertake research in National, Sub-regional, Regional and International issues within the realm of Defence, Peace and Security.
- To provide access to relevant data to facilitate Research and other Policy works.

2. Budget Sub-Programme Description

The Research and Defence Cooperation Sub-Programme seeks to:

- Establish a well-resourced statistics and database to support policy formulation.
- Establish a hub within which our Defence Attachés will be linked to the Ministry.
- Establish a library of all legal instrument, agreement, commissions, compacts and international protocols.
- Handle MOD protocol activities
- Build capacity of staff to meet the challenges of the job.
- Solicit for books and documents to equip library.
- Recruit staff to manage the library.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Internal Capacity Building in research activities	Number organized	2	3	3	3	3
		2	2	2		
Official celebrations and participations organised	Number organised	5	5	5	5	5
MOD Library and museum equipped	equipped by	10%	30%	25%	35%	35%
Media coverage of programmes organised	Number organised	60	100	90	90	90
Information and Data management System established	System established	-	1	-	-	-
		-	-	-		

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research and development	Acquisition of Immovable and Movable Assets
Compile data for research activities by Dec. 2017.	Procure one (1) no. photocopier machine, one (1) no. Table Top PC and one (1) no. Laptop by Dec. 2017.
Information Management	Procure one (1) no. double cabin pick-up by Dec. 2017.
Support special international days by Dec. 2017.	
Sponsor four (4) senior staff for study tour to the ECOWAS Secretariat by Dec. 2017.	
Sponsor four (4) senior staff for study tour to the AU Secretariat by Dec. 2017.	
Procure research books and periodicals for Library use by Dec. 2017.	
Media Relations	
Provide media coverage for Ministry's activities and programmes by Dec. 2017.	
Engage Consultant to establish MIS for the MOD by Dec. 2017.	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0340015 - Defence Cooperation, Research And Information	116,478	116,478	116,478
0340015 - Defence Cooperation, Research And Information Management	116,478	116,478	116,478
22 - Use of goods and services	116,478	116,478	116,478

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Veterans Administration

1. Budget Sub-Programme Objectives

- To promote the welfare of Military Veterans and their dependants.
- To promote esprit de-corps among Military Veterans.
- To cater for the welfare of all widows, widowers and their dependants

2. Budget Sub-Programme Description

This Sub-programme seeks to:

- Provide medical and rehabilitation care for Military Veterans who are infirm, disabled, destitute and aged.
- Design and administer welfare schemes for Military Veterans.
- Encourage Military Veteran groups to engage in income generating activities.
- Cooperate with the Commonwealth and other associations and fraternities with similar aims and objects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Council meeting organised	Number organised	4	4	4	4	4
Military veterans welfare maintained	Number maintained	4000	5000	6000	6000	6000
Official vehicles for Administrative duties procured	Number procured	2	2	2	2	2
Office equipment procured	Number procured	10	10	10	10	10
Official accommodation Rehabilitated	Rehabilitated by	-	35%	35%	30%	30%
VAG- Headquarters in Accra Reconstructed	Progress of work	-	10%	25%	25%	25%
Regional office complexes Constructed	Progress of work	-	-	30%	30%	30%

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
VAG lands Documented	Secured by	-	31 st Dec 2016	-	-	-
Official celebrations	Number organised	3	3	3	3	3
Human and material resources preparedness maintained	Number maintained	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
Veteran administration activities	Acquisition of immovable and movable assets
Undertake three (3) visits to local projects sites by Dec 2017.	Procure two (2) no. official vehicles for Administrative duties by Dec 2017.
Organise annual 28 th February Cross Road shooting incident by Dec 2017.	Procure twelve (12) no. office equipment for headquarters and regional offices by Dec 2017.
Organise 70 th Remembrance Day by December 2017.	
Sponsor three (3) officers for annual WVF-Conference by December 2017.	
Honour payment of WVF subscription by December 2017.	
Organise quarterly VAG council meetings by Dec 2017.	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0340016- Veterans Affairs	1,380,325	1,380,325	1,380,325
0340016- Veterans Affairs	1,380,325	1,380,325	1,380,325
21 - Compensation of employees [GFS]	1,309,144	1,309,144	1,309,144
22 - Use of goods and services	61,086	61,086	61,086
27 - Social benefits [GFS]	7,765	7,765	7,765
28 - Other expense	2,330	2,330	2,330

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

1. Budget Programme Objective

To defend the territorial integrity of Ghana by Land, Sea and Air against internal and external aggression.

2. Budget Programme Description

- The Ghana Armed Forces comprises the General Headquarters, the Army, Navy and the Air Force.
- **General Headquarters** exercises command and control of the Ghana Armed Forces namely (Army, Navy, Air Force, GAFCS, MATS, KAIPTC, Military Hospital and Defence Advisors).
- The **Ghana Army** consist of Army Headquarters, Southern and Northern commands, Support Service Brigade and Five Combat Support Units. The Army personnel are trained and deployed to protect the territorial integrity of Ghana against any internal and external aggression.
- The **Ghana Navy** is organised into a Headquarters, two (2) Operational Commands (Western and Eastern), the Fleet, Naval Dockyard and the Ghana Navy Stores Depot. It also has seven (7) Detachments. Two of the Detachments are in the Western Region and five (5) along the Volta Lake. There are two training schools, one each at the Western and Eastern Naval Commands. The Naval personnel are trained and equipped to defend and protect the maritime domain of Ghana against internal and external aggression.
- The **Ghana Air Force** is organised into a Headquarters and three operational Bases. There are five (5) operational squadrons made up of three transport squadrons, a fighter and a helicopter squadron. The Air Force personnel are trained and deployed to protect the territorial integrity of Ghana against any internal and external aggression.
- The **Military Health Service** ensures quality healthcare for personnel of the Armed Forces and their families, Civilian employees of MOD, Retired Service Personnel and the general public.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
034002 - Ghana Armed Forces	802,920,322	802,920,322	802,920,322
034002 - Ghana Armed Forces	802,920,322	802,920,322	802,920,322
21 - Compensation of employees [GFS]	696,457,669	696,457,669	696,457,669
211 - Wages and salaries [GFS]	668,705,660	668,705,660	668,705,660
212 - Social contributions [GFS]	27,752,009	27,752,009	27,752,009
<i>Goods and Services</i>	61,546,724	61,546,724	61,546,724
22 - Use of goods and services	58,894,364	58,894,364	58,894,364
27 - Social benefits [GFS]	1,785,184	1,785,184	1,785,184
28 - Other expense	867,176	867,176	867,176
31 - Non financial assets	44,915,929	44,915,929	44,915,929
311 - Fixed assets	44,915,929	44,915,929	44,915,929

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB-PROGRAMME 2.1: General Headquarters

1. Budget Sub-Programme Objectives

- Implement and co-ordinate defence policies for the effective management of the GAF.
- To ensure the availability of logistics as well as human resource needs of the GAF.
- To ensure peace and stability within the sub-region and beyond through the collaboration with other international organisations (ECOWAS, AU, UN).
- To ensure the security of the Oil and Gas Fields and other natural resources/assets in Ghana.

2. Budget Sub-Programme Description

The General Headquarters exists to:

- Implement policies and programmes formulated by MOD.
- Ensure adequate budgetary allocation for GAF.
- Co-ordinate activities of Land, Sea and Air operations of GAF.
- Ensure the enlistment and recruitment of requisite personnel into the GAF.
- Train and maintain personnel of the GAF for effective deployment in the various programmes under the GAF.
- Co-ordinate, monitor and evaluate activities of various programmes under the GAF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Requisite personnel enlisted / recruited into the GAF	Number enlisted/recruited	2000	1200	1,200	1,200	1,200
		-	35%	35%	30%	30%
Logistic needs of the GAF provided	Level achieved	-	40%	40%	20%	20%
		5%	40%	40%	20%	20%

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training and development of GAF personnel enhanced	Number trained	100	250	250	250	250
Resettlement/exit training conducted	Number of successful disengagement of personnel	2	2	2	2	2
Dependants education enhanced	Level achieved	20%	30%	35%	35%	35%
Internal security enhanced	Level of deployment of troops	65%	80%	70%	70%	70%
Management of medical emergencies	Number of emergencies managed	6	8	10	10	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
SPECIAL OPERATIONAL LOGISTICS	
Train 140 Officers and Men at Foreign Military Institutions by December, 2017.	Procure office equipment by December, 2017.
Recruit and Train 1200 Young Men and Women	Procure office furniture and accommodation stores by December, 2017.
Train 120 Officers and Men at Local Institutions of higher learning by December, 2017.	Procure uniforms and clothing for GAF personnel by December, 2017.
Enhance ICT services by December 2017.	Procure communication equipment and office stores by December, 2017.
Procure books, magazines and other periodicals by December, 2017.	Procure operational utility vehicles by December, 2017.
Organise quarterly media encounters	Procure personnel gear/basic equipment by December, 2017.
Organise quarterly technical budget performance review meetings	Procure protective gear by December, 2017.
Organise monthly project site meetings and visits	Procure batteries and tyres by December, 2017.
Provide monthly ration supplies to troops by December, 2017.	Procure surveillance equipment by December, 2017.
Organise parades and ceremonies by December, 2017.	Renovate office and residential accommodation by December, 2017.
Organise two (2) Resettlement/exit training by December, 2017.	Renovate Armed Forces Schools by December, 2017.
Organise quarterly Dependants education programme by December, 2017.	Refurbish A & B vehicles by December, 2017.
	Procure other assets (Ammo, tents, etc.) by December, 2017.
	Facilitate acquisition, and compensation for GAF lands (including FOBs and Naval



Barracks, Kintampo Barracks and Atebubu Barracks) by December, 2017.



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0340021- General Headquarters (Armed Forces	752,539,570	752,539,570	752,539,570
0340021- General Headquarters (Armed Forces Administration)	752,539,570	752,539,570	752,539,570
21 - Compensation of employees [GFS]	674,224,938	674,224,938	674,224,938
22 - Use of goods and services	32,337,456	32,337,456	32,337,456
27 - Social benefits [GFS]	1,110,000	1,110,000	1,110,000
28 - Other expense	867,176	867,176	867,176
31 - Non financial assets	44,000,000	44,000,000	44,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB-PROGRAMME 2.2: Land Operations

1. Budget Sub-Programme Objectives

The objectives of the Ghana Army include the following:

- Safeguard the territorial integrity of Ghana against external aggression.
- Assist the civil authority to maintain and/or restore law and order.
- Enhance the capacity of the Ghana Army to participate in International Peace Support Operations.
- Forestall civil strife through pre-emptive and proactive deployment in order to secure internal peace and security.
- Provide disaster relief and humanitarian assistance during national, regional and district disasters and emergencies.
- Participate in productive ventures and activities in support of national development.

2. Budget Sub-Programme Description

This Sub-Programme looks at the Command and Control activities of the Land Forces of the Ghana Armed Forces. Its main operatives include to:

- Issue orders and directives to the Commands (Southern, Central and Northern) and Units of the Land Forces on all operational and administrative issues.
- Equip one rifle company in each of the six Infantry Battalions and the 64 Infantry Regiment as well as fully equip a Squadron/Battery each of the Combat support arms annually.
- Pursue aggressive and realistic training programmes/activities at all levels of command.
- Conduct Unit, Formation and Service level exercises to enhance troops' skills.
- Provide adequate logistics, including enhanced firepower and mobility for Army Special Forces.

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Internal Security Operations improved	Level of efficiency	-	60%	70%	75%	75%
Forward Operating Base(FOB Oil Security) established	Level of deployment of troops	-	-	-	50%	50%
Internal security enhanced	Level of deployment of troops	60%	70%	50%	50%	50%
Army personnel trained.	Number of Officer Cadets trained	-	145	60	60	60
	Number of recruits trained	1000	600	500	500	500

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
LAND, SEA AND AIR OPERATIONS	
Organise aggressive and realistic training programmes/activities at all levels of command by December 2017.	Procure free fall parachutes by December 2017.
Conduct COY/BN exercise in both Northern, Central and Southern Commands by December 2017.	Procure clothing and necessities by December 2017.
Prepare 1000 troops for internal security operations by December 2017.	Procure Webbing and Field Equipment by December 2017.
Provide all necessary assistance to the civil authority by December 2017.	Renovate facilities at the recruit training centre and the training camps at Bundase and Daboya by December 2017.
	Renovate barrack accommodation in Bawah Barracks, Michel Camp and Myohung Barracks by December 2017.
	Rehabilitate Northern Command HQ building by December 2017.



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0340022- Land Operations	2,391,653	2,391,653	2,391,653
0340022- Land Operations	2,391,653	2,391,653	2,391,653
22 - Use of goods and services	2,266,718	2,266,718	2,266,718
27 - Social benefits [GFS]	124,935	124,935	124,935

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB-PROGRAMME 2.3: Naval Operations

1. Budget Sub-Programme Objectives

- To protect and defend the maritime territorial integrity of Ghana in support of national objective for peace, stability and prosperity.
- To develop a highly motivated, well trained, highly professional and resourced Navy capable of discharging its mission effectively and efficiently while upholding the values and time tested traditions of the Navy.

2. Budget Sub-Programme Description

In this sub-programme, the Ghana Navy will continue to serve as deterrence against any potential aggressor and protect the maritime resources through the enforcement of maritime laws in collaboration with other agencies within Ghana's maritime jurisdiction. The Ghana Navy will play a lead role in ensuring safety and security within Ghana's Maritime Domain for socio-economic development. The main operations are to:

- Maintain the Navy at a high level of operational readiness capable of responding at short notice.
- Maintain professional and highly motivated personnel at optimum manning levels.
- Patrol the territorial waters and maritime boundaries.
- Deploy troops at the four (4) Forward Operating Bases (FOBs).
- Enforce maritime legislations and protect national maritime assets and resources against local and foreign encroachment.
- Combat drug trafficking, conduct anti-piracy and anti-dumping operations within the maritime domain of Ghana.
- Ensure capacity building and address manpower shortfall by enlisting and continuous training of personnel.
- Motivate personnel by providing suitable accommodation and requisite training.
- Intensify both bilateral and multilateral cooperation with allied Navies within the framework of African Partnership Stations (APS).
- Develop and maintain an integrated IT based logistics support and planned maintenance system for the fleet.
- Develop a robust and focused public relations campaign to promote and advertise the Navy.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Naval personnel trained.	Number of Officer Cadets trained	25	25	25	25	25
	Number of recruits trained	500	250	500	500	500
Effectiveness of Internal Security Operations improved	Level of efficiency	60%	70%	65%	65%	65%
Forward Operating Base Established (Oil Security)	Level of deployment achieved	-	40%	50%	80%	80%
Internal security enhanced	Cumulative number of personnel deployed for internal security operations	500	60%	45%	45%	45%
Specialist clothing procured	Percentage of personnel clothed	15%	40%	40%	40%	40%
Existing infrastructure Rehabilitated/ Maintained and improved	Number of structures rehabilitated/Maintained and improved	3	2	6	6	6
Office Equipment Procured	Number of office equipment procured	-	120	50	50	50
Specialised stock procured	Improved preparedness	-	60%	40%	40%	40%
Navigational aids and equipment procured	Number of charts, instrument and BRs procured	50	60	70	70	70
Ships spares procured	Percentage of ships spare parts procured	-	15%	30%	35%	35%
Ships docked/refitted	Number of ships/boats docked	-	4	4	4	4
	Number of ships refitted	-	2	2	2	2

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Professional training for Specialist personnel improved	Number of Specialist personnel trained	-	20	20	20	20
Operational capability of ships enhanced NAVDOCK expanded/equipped	Level of expansion achieved	-	10%	15%	20%	20%
	Level of equipping achieved	-	10%	15%	20%	20%
Specialist Qualification (SQ) and promotion courses for ratings provided	Number of Specialist Qualification courses tutored	19	30	30	30	30
	Number of Promotion courses tutored	7	10	10	10	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
LAND, SEA AND AIR OPERATIONS	
Train 20 Specialist personnel by December 2017.	Maintenance/Repairs to enhance operational capability of ships and personnel December 2017.
Train 500 recruits and 30 officer cadets by December 2017.	Procure two (2) new admin vehicles by December 2017.
Conduct field exercises for 500 personnel for Internal Security Operations by December 2017.	Procure computers, accessories and installation of networking and ICT equipment by December 2017.
Provide 20 Specialist Qualification (SQ) and 12 promotion courses for ratings in all branches by December 2017.	Procure Ships Spare parts by December 2017.
Provide specialist clothing for all ranks by December 2017.	Rehabilitate/Maintain and improve existing infrastructure by December 2017.
Conduct regular patrols of the EEZ, Fleet exercises and evolution by December 2017.	Expand Ops room and procure surveillance equipments by December 2017.
	Procure harbour equipment, ships and personnel protection equipment by December 2017.
	Undertake docking/refitting of Ships by



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0340023- Naval Operations	3,247,444	3,247,444	3,247,444
0340023- Naval Operations	3,247,444	3,247,444	3,247,444
22 - Use of goods and services	2,740,348	2,740,348	2,740,348
27 - Social benefits [GFS]	507,096	507,096	507,096

Operations
LAND, SEA AND AIR OPERATIONS

Projects
December 2017.
Procure logistics items by December 2017.
Procure Navigational Aids and Equipment by December 2017.
Expand and Equip NAVDOCK by December 2017.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB-PROGRAMME 2.4: Air Operations

1. Budget Sub-Programme Objectives

- To protect and defend the territorial airspace of Ghana in support of national objective for peace, stability and prosperity.
- To provide air transport support to the Armed Forces and to the civil authority.

2. Budget Sub-Programme Description

To perform its assigned roles, the Ghana Air Force is organised into a Headquarters and three operational Bases. There are five operational squadrons with their associated specialised equipment, personnel and training institutions which are deployed at the Bases to provide the needed capabilities to achieve the desired mission.

To achieve its objectives, the following operations are carried out:

- Provision of VVIP/VIP flights to the Government and other state agencies.
- Provision of adequate and timely intelligence.
- Performing peacetime surveillance over Ghana's airspace.
- Provision of casualty and medical evacuation flights within Ghana to the military and civilian populace.
- Provision of humanitarian relief and rescue assistance during national disasters such as floods and earthquakes.
- Provision of logistics and offensive air support to the Army and Navy – to include airlift and re-supply for airborne operations, close air support and interdiction.
- Formulation of doctrines and procedures for organising, equipping, training and employment of Air assets.
- Coordination with the Army and Navy in the development of doctrines and procedures for unified defence of Ghana.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Air personnel trained	Number of Officer Cadet trained	25	30	40	40	40
	Number of recruits trained	500	250	500	500	500
Forward Operating Base Established (Oil Security)	Level of deployment of troops	-	50%	30%	30%	30%
Internal security operations enhanced	Cumulative number /Percentage of personnel deployed	-	60%	45%	45%	45%
Specialist clothing procured	Percentage of personnel clothed	0%	40%	60%	70%	70%
Existing infrastructure Renovated/Maintained	Percentage renovated/maintained	-	40%	40%	50%	50%
Office Equipment Procured	Percentage Procured	10%	20%	20%	30%	30%
Web equipment procured and personnel equipped	Percentage of personnel equipped	15%	15%	20%	25%	25%
Racks procured for store house	Percentage procured	-	50%	50%	-	-
Aircraft spares procured	Percentage of aircraft spares procured	30%	40%	30%	35%	35%
Aircraft and hangars refurbished	Number of hangars refurbished	2	2	1	1	1
Professional training for Specialist Officers improved	Number of personnel trained in various programmes	25	25	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
LAND, SEA AND AIR OPERATIONS	
Train 20 and retrain 10 specialist officers by December 2017.	Improve airstrips in two (2) selected regions by December 2017.
Train 500 recruits and 30 officers by December 2017.	Procure ground support equipment by December 2017.
Conduct field exercises for 600 personnel for internal security operations by December 2017.	Refurbish four (4) aircraft by December 2017.
Provide 40 professional and 150 trade training for personnel in all Branches by December 2017.	Refurbish one (1) hangar by December 2017.
Provide specialist clothing for all ranks by December 2017.	Procure office and ICT equipment by December 2017
Provide administrative services by December 2017.	Purchase adequate Aircraft Spares by December 2017.
	Complete two (2) Ops rooms to monitor and co-ordinate maritime surveillance activities by December 2017.
	Upgrade facilities at the Recruit Training Centre and the School of Trade Training by December 2017.



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0340024- Air Operations	3,256,064	3,256,064	3,256,064
0340024- Air Operations	3,256,064	3,256,064	3,256,064
22 - Use of goods and services	3,212,911	3,212,911	3,212,911
27 - Social benefits [GFS]	43,153	43,153	43,153

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB - PROGRAMME 2.5: Military Health Service

1. Budget Sub-Programme Objectives

- Ensure quality healthcare delivery to members of the Armed Forces and their families, civilian employees of MOD and the public at large.
- Provide curative care and medicines to all clients.
- Computerisation of Medical Stores to ensure inventory control and the availability of medical consumables at the Medical Stores Equipment Depot (MSED).
- Train various categories of health personnel.eg Post-graduate Doctors, General Nurses, Midwives, Clinical Health Aides and Nurse Anaesthetics.
- Provide troops and family with education on health matters in all GAF units.
- Expand health infrastructure in the military to improve access to health care.
- Provide medical cover for Military exercises and national gatherings.

2. Budget Sub-Programme Description

Healthcare in the Military is provided by the Ghana Armed Forces Medical Service (GAFMS). Seventy per cent (70%) of the clientele are non-entitled. Ghana Armed Forces Medical Service (GAFMS) is made up of the base hospital which is the 37 Military Hospital and Seventeen Medical Reception Stations (MRSs). The Service also undertakes medical outreach programmes such as:

- Malaria Control
- TB Control
- HIV/AIDS Education and Control
- Ambulance Services
- Internal Medical Evacuations
- External Medical Evacuations
- National Disaster Management

About 70% of the cost of these activities is funded by budgetary allocation from the Government of Ghana. The Internally Generated Funds (IGF) which is revenue derived from fees paid by non-entitled patients caters for 30% expenditure.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Entitled Patients treated	Number of entitled personnel treated	6,700	6,750	6,800	6,800	6,800
Health infrastructure to promote efficient healthcare to military and non-military personnel expanded	Percentage covered	30%	10%	30%	20%	20%
Accident and emergency preparedness centre established	Improved health care delivery	-	20%	20%	30%	30%
	Number established	-	1	2	3	3
Adequate medicines and other medical related items in all military hospitals procured	Percentage procured	10%	20%	50%	60%	60%
Revenue generation improved	Level of improvement	10%	20%	20%	30%	30%
Knowledge and skill of Health Personnel improved	Percentage covered	20%	20%	30%	30%	30%
Health Education and Counselling to troops and families provided	Percentage health educated and Counselling	10%	15%	15%	20%	20%
Human and material resources preparedness maintained	Number maintained					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
MILITARY HEALTH SERVICE	
Provide efficient health services by December 2017	Construct 500-Bed capacity Military hospital in Kumasi.
Ensure adequate supply of medicines and other medical related items in military hospitals by December 2016.	
Train 100 health personnel by December 2017	
Engage 70% of military personnel of GAF on the NHIS by December 2017	
Operate an efficient ambulance service to cater for accident and emergency cases by December 2017.	
Provide health education and counselling to 5000 troops and families by December 2017.	
Organise quarterly communicable diseases prevention outreach programmes by December 2017.	
Conduct routine and special medical examinations for 6500 troops embarking on United Nations Peacekeeping Operations by December 2017.	
Perform routine Free From Infections (FFI) medical examination for cooks and food handlers by December 2017.	
Conduct PULHEEMS (military medical assessment) for troops by December 2017	
Provide 100 Medical Cover for military operations as well as National celebrations annually.	
Train 40 Emergency Care Technicians to provide first aid services by December 2017.	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0340025- Military Health Service	12,923,044	12,923,044	12,923,044
0340025- Military Health Service	12,923,044	12,923,044	12,923,044
22 - Use of goods and services	12,007,115	12,007,115	12,007,115
31 - Non financial assets	915,929	915,929	915,929

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB-PROGRAMME 2.6: Defence Advisors

1. Budget Sub-Programme Objectives

- To advise on Defence related issues to the Heads of Mission.
- Liaison between host countries and the Ghana Armed Forces.
- Administer Military personnel on Operations and Trainings in their respective countries.

2. Budget Sub-Programme Description

The Defence Advisors are attached to the various High Commissions/Embassies to advice on Defence related issues.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Foreign Military diplomacy sustained	Deployment of additional DAs to Ghana Foreign Missions	25%	25%	15%	15%	15%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
HUMANITARIAN AND PEACE MISSIONS	
Administer Military personnel on foreign operations annually.	
Administer Military personnel on training at foreign Military/Civil institutions annually.	
Source for Military cooperation in the areas of training and operations annually.	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0340026- Defence Advisors	28,562,547	28,562,547	28,562,547
0340026- Defence Advisors	28,562,547	28,562,547	28,562,547
21 - Compensation of employees [GFS]	22,232,731	22,232,731	22,232,731
22 - Use of goods and services	6,329,816	6,329,816	6,329,816

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ARMED FORCES CAPACITY BUILDING

1. Budget Programme Objectives

- To implement the Ghana Armed Forces Training Policy as directed by the Chief of the Defence Staff (CDS)

2. Budget Programme Description

This Programme is delivered by the Military Academy and Training Schools (MATS), Ghana Armed Forces Command and Staff College (GAF CSC) and Kofi Annan International Peacekeeping Training Centre (KAIPTC).

The Military Academy and Training Schools (MATS) is responsible for the initial training of personnel enlisted for commissioning into the Ghana Armed Forces and also to provide continuous training of service personnel (both Officers and Junior Ranks). The specific training areas are:

- Initial training for Officer Cadets
- Continuous combat training for Officers
- Continuous training for Junior Ranks in selected disciplines.

GAF CSC is organized into a Headquarters, Senior Division, Junior Division and Academic (Higher Education) Division. The Headquarters is responsible for the administration of the College. The Senior Division trains middle and senior level command and staff officers, while the Junior Division trains staffs officers at junior level of the Ghana Armed Forces. The Academic Department trains officers for the Masters and other academic programmes.

KAIPTC is organised into the office of the Commandant and four (4) department viz the Administration Department, the Faculty of Academic Affairs and Research, Training Department and the Plans and Programmes Department. The institution is mandated to perform the under mentioned functions:

- To contribute to the development of regional and sub-regional capacity in the delivery of integrated peace support operations;
- To enhance regional and sub-regional capacity for conflict prevention, management, resolution and peace building;
- To enhance understanding of critical peace and security in West Africa in particular and the continent as a whole; and
- To create an effective, efficient and sustainable management and support arrangements for the KAIPTC.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
034003 - Armed Forces Capacity Building	2,648,569	2,648,569	2,648,569
034003 - Armed Forces Capacity Building	2,648,569	2,648,569	2,648,569
<i>Goods and Services</i>	2,648,569	2,648,569	2,648,569
22 - Use of goods and services	2,627,938	2,627,938	2,627,938
28 - Other expense	20,631	20,631	20,631

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ARMED FORCES CAPACITY BUILDING

Sub-Programme 3.1: Military Academy and Training Schools (MATS)

1. Budget Sub-Programme Objectives

The Strategic objectives of Military Academy and Training Schools are to ensure the following:

- Improve the capacity of the Services to provide human safety & protection.
- To build the proficiency of Officers and Men of the Ghana Armed Forces.
- Create an environment that encourages professional development of leaders at all levels to foster cooperation and networking.

2. Budget Sub-Programme Description

The Military Academy and Training Schools (MATS) is responsible for the initial training of personnel enlisted for commission into the Ghana Armed Forces and to provide continuous training for service personnel. The specific training areas are:

- Initial training for Officer Cadets
- Continuous combat training for Young Officers
- Continuous training for Junior Ranks in selected disciplines.

There are fifteen (15) schools which run specialist courses at Teshie, Burma Camp and Achiase.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Proficiency of trainees enhanced	Number of trainees tutored	3,306	3,345	3,426	3,426	3,426
Training programmes	Number of Courses administered	87	90	90	90	90
	Number of Exercises (FTX & Indoors) engaged in	136	136	136	136	136

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
EDUCATION AND MILITARY TRAINING	
Organise courses in specialist schools by December 2017.	
Undertake relevant exercises to meet training objectives by December 2017.	
Produce Military manuals and textbooks by December 2017.	
Organise Training-Seminars & Conferences by December 2017.	
Organise Graduation Ceremonies/Parades by December 2017.	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0340031 - Military Academy And Training Schools (MATS)	579,220	579,220	579,220
0340031 - Military Academy And Training Schools (MATS)	579,220	579,220	579,220
22 - Use of goods and services	574,883	574,883	574,883
28 - Other expense	4,337	4,337	4,337

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ARMED FORCES CAPACITY BUILDING

SUB-PROGRAMME 3.2: Ghana Armed Forces Command and Staff College (GAF CSC)

1. Budget Sub-Programme Objectives

The objectives of GAF CSC include the following:

- Offer quality Command and Staff training at both tactical and operational levels, together with higher academic studies up to Post graduate level, to Officers of the GAF, sister Security Services and Public Servants.
- Train selected officers to perform middle and senior level command and staff functions.
- Conduct research into issues of national interest in order to develop a broad understanding and knowledge of single, joint and combined operations, as well as the management of wider aspects of defence.
- Improve overall professional knowledge of senior and junior level officers of the Ghana Armed Forces, sister Security Services and Public Service officers.
- Improve leadership and communications skills of officers.
- Enhance collaboration between the three Services within the Armed Forces, other Security Services and MDAs.
- Train officers from the Ghana Armed Forces, Sister Security Services and MDAs, aimed at enhancing National Development.
- Train officers from the AU/ECOWAS to enhance Regional and international cooperation.

2. Budget Sub-Programme Description

To perform its assigned roles, GAF CSC is organized into Headquarters, Senior Division, Junior Division and Academic (Higher Education) Division. The Headquarters is responsible for the administration of the College. The Senior Division trains senior level command and Staff officers, while the Junior Division trains Staff officers at junior level of the Ghana Armed Forces. The Academic Department trains officers for the Masters and other academic programmes.

All officers of the Ghana Armed Forces at the junior and senior levels are required to undergo training at the Junior and Senior Divisions of the Ghana Armed Forces Command Staff College.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training of Middle and Senior command and Staff officers	Number of officers trained: Senior Division (PSC)	61	70	70	70	70
	Junior Division (JSC)	100	55	55	55	55
	Junior Officers Minor Staff Duties	-	55	55	55	55
	Defence Management Course	92	110	110	110	110
	Conflict and Crisis Management Course	85	110	110	110	110
	Exclusive Economic Zone course	81	110	110	110	110
	Peace support operations	83	110	110	110	110
	National Security Sector Governance and Management Course	-	110	110	110	110
	Msc in Defence and International Politics (MDIP)	61	65	65	65	65
	Local and international study tours organised	Number organised	3	3	3	3
Office/ICT equipment	Level of ICT infrastructure developed	60%	20%	10%	10%	10%

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
EDUCATION AND MILITARY TRAINING	
Train 65 Officers at Senior Division by December 2017.	
Train 55 Officers at Junior Division by December 2017.	
Train 55 Junior Officers for Minor Staff Duties by December 2017.	
Train 110 officers from the Armed Forces, Sister Security Services and MDAs in Defence Management (DM) by December 2017.	
Train 110 officers from the Armed Forces, Sister Security Services and MDAs in Conflict and Crisis Management (CCMC) by December 2017.	
Train 110 officers from the Armed Forces, Sister Security Services and MDAs in National Security Sector Governance and Management by December 2017.	
Train 110 officers from the Armed Forces, Sister security services and MDAs in Peace Support Operations (PSO) by December 2017.	
Train 110 officers from the Armed Forces, Sister security services and MDAs in Exclusive Economic Zone Management (EEZ) by December 2017.	
Organise Regional and Environmental study tours for 150 officers (including Directing staff of Senior and Junior Divisions) by December 2017.	
Conduct African Study Tour for 70 student officers and 30 academic staff by December 2017.	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0340032 - Ghana Armed Forces Command And Staff	1,797,661	1,797,661	1,797,661
0340032 - Ghana Armed Forces Command And Staff College	1,797,661	1,797,661	1,797,661
22 - Use of goods and services	1,797,661	1,797,661	1,797,661

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ARMED FORCES CAPACITY BUILDING

SUB-PROGRAMME 3.3: Kofi Annan International Peacekeeping

Training Centre (KAIPTC)

1. Budget Sub-Programme Objectives

- To contribute to the development of regional and sub-regional capacity in the delivery of integrated peace support operations;
- To enhance regional and sub-regional capacity for conflict prevention, management, resolution and peace building;
- To enhance understanding of critical peace and security in West Africa in particular and the continent as a whole; and
- To create an effective, efficient and sustainable management and support arrangements for the KAIPTC.

2. Budget Sub-Programme Description

To perform its assigned roles, the KAIPTC is organised into the office of the Commandant and four (4) departments namely, the Administration Department, the Faculty of Academic Affairs and Research, Training Department and the Plans and Programmes Department.

The **Department of Administration**, which includes two key sections; Operational Support and Finance, provides administrative, technological and financial services to support the successful functioning of the KAIPTC.

The **Faculty of Academic Affairs and Research** (FAAR) formerly the Research Department which is one of the four main departments at the KAIPTC, is mandated to undertake research into international peace and security, conflict prevention and peacekeeping issues.

The **Training Department** at the KAIPTC has three sections namely; the Individual Training Section, Collective Training Section and Training Evaluation and Development (TED) Section. The Training Department works closely with the FAAR to ensure that original and innovative thinking underlines the Center's content for training programmes.

The Department of Plans and Programmes provides strategic advice to the Commandant and the Executive Management and ensures the operations of the Centre are in synergy with the KAIPTC Strategic Plan. It also serves as the critical link and coordinating point between the Research, Training and Administration Departments. It is the focal point between KAIPTC and its Development Partners. The Department

is responsible for strengthening the Center’s Monitoring and Evaluation (M&E). The Department has four units namely, the Legal Unit, Corporate Affairs Unit, Internal Audit Unit and Monitoring and Evaluation Unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Masters and Post Graduate Courses conducted.	Number of students trained	160	160	200	200	200
Training in Short Certificate Courses conducted.	Number of course participants trained	980	980	980	980	980
Pre-deployment Training conducted.	Number of officers trained in peace keeping	2400	2400	2400	2400	2400
Office Equipment procured	Number procured	200	200	200	200	200
Office blocks constructed	Number constructed	2	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
EDUCATION AND MILITARY TRAINING	
Organise training programme in Strategic Planning annually.	Construct new office block by December 2017.
Purchase of Library Books annually.	Procure industrial printing machines by December 2017.
Provide Training needs Assessment for various institutions by December 2017.	
Design curriculum development plans for institutions by December 2017.	
Conduct Peace Support Training Programmes for Military, Police and Civilian (Individual or Collective) by December 2017.	
Organize conflict prevention and resolution programmes by December 2017.	
Undertake research into principles and practice of regional and international conflict prevention and management by December 2017.	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0340033- KAIPTC	271,688	271,688	271,688
0340033- KAIPTC	271,688	271,688	271,688
22 - Use of goods and services	255,394	255,394	255,394
28 - Other expense	16,294	16,294	16,294



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 034 - Ministry of Defence (MoD)

Year: 2017 | Currency: Value

Approved version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
034 - Ministry of Defence (MoD)	700,444,811	62,168,810	50,000,000	812,613,620		8,243,364	915,929	9,159,293							821,772,914
03401 - Headquarters	3,987,141	6,216,881	6,000,000	16,204,022											16,204,022
0340101 - Gen. Admin	2,677,997	4,696,230	6,000,000	13,374,227											13,374,227
0340101001 - Gen. Admin	2,677,997	4,696,230	6,000,000	13,374,227											13,374,227
0340102 - Veterans Association of Ghana	1,309,144	71,181		1,380,325											1,380,325
0340102001 - Veterans Association of Ghana	1,309,144	71,181		1,380,325											1,380,325
0340103 - Office of the Minister		804,592		804,592											804,592
0340103001 - Secretariat		804,592		804,592											804,592
0340104 - Office of the Deputy Minister		644,878		644,878											644,878
0340104001 - Secretariat		644,878		644,878											644,878
03402 - Ghana Armed Forces	696,457,669	55,951,929	44,000,000	796,409,598		8,243,364	915,929	9,159,293							805,568,891
0340201 - General Headquarters	674,224,938	34,314,632	44,000,000	752,539,570											752,539,570
0340201001 - General Headquarters	674,224,938	34,314,632	44,000,000	752,539,570											752,539,570
0340202 - Army		2,391,653		2,391,653											2,391,653
0340202001 - Army		2,391,653		2,391,653											2,391,653
0340203 - Navy		3,247,444		3,247,444											3,247,444
0340203001 - Navy		3,247,444		3,247,444											3,247,444
0340204 - Air Force		3,256,064		3,256,064											3,256,064
0340204001 - Air Force		3,256,064		3,256,064											3,256,064
0340205 - GAFSC		1,797,661		1,797,661											1,797,661
0340205001 - GAFSC		1,797,661		1,797,661											1,797,661
0340206 - MATS		579,220		579,220											579,220
0340206001 - MATS		579,220		579,220											579,220
0340207 - Defence Advisors	22,232,731	6,329,816		28,562,547											28,562,547
0340207001 - Defence Advisors	22,232,731	6,329,816		28,562,547											28,562,547
0340208 - Kofi Annan International Peacekeeping Training Centre		271,688		271,688											271,688



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 034 - Ministry of Defence (MoD)

Year: 2017 | Currency: Value

Approved version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0340208001 - Kofi Annan International Peacekeeping Training Centre		271,688		271,688											271,688
0340209 - Military Hospital		3,763,751		3,763,751		8,243,364	915,929	9,159,293							12,923,044
0340209001 - Military Hospital		3,763,751		3,763,751		8,243,364	915,929	9,159,293							12,923,044