



**REPUBLIC OF GHANA**

# **OFFICE OF GOVERNMENT MACHINERY**

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)**

**FOR 2017-2019**

**2017 BUDGET ESTIMATES**

For copies of the OGM MTEF Statement, please contact the Public Relations Office of the

Ministry:

**Ministry of Finance**

Public Relations Office – (New Building, Ground Floor,

Room 002 or 004)

P. O. Box MB 40,

Accra – Ghana

The OGM MTEF PBB for 2017 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

## TABLE OF CONTENTS

### **PART A: STRATEGIC OVERVIEW OF THE OFFICE OF GOVERNMENT MACHINERY (OGM)2**

<b>1. GSGDA II POLICY OBJECTIVES .....</b>	<b>2</b>
<b>2. GOAL .....</b>	<b>2</b>
<b>3. CORE FUNCTIONS.....</b>	<b>2</b>
<b>4. POLICY OUTCOME INDICATORS AND TARGETS .....</b>	<b>1</b>
<b>5. SUMMARY OF KEY ACHIEVEMENT IN 2016 .....</b>	<b>2</b>
<b>6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM .....</b>	<b>6</b>

### **PART B: BUDGET PROGRAMME SUMMARY .....8**

PROGRAMME1: MANAGEMENT AND ADMINISTRATION.....	8
PROGRAMME 2: INSTITUTIONAL DEVELOPMENT .....	26
PROGRAMME3: INVESTMENT PROMOTION AND MANAGEMENT .....	38
PROGRAMME 4: REGULATORY SERVICES .....	56
PROGRAMME 5: HIV AND AIDS MANAGEMENT .....	60

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

## **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains Ten (10) 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 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
- 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	2019	35
Government Policies and Programmes Monitored	Number of Government policies and programmes monitored in MDAs	2009	27	2016	29	2019	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	2018	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	2015	8,299	2015	8,500	2017	9,000
Test with Results	Number of people who received HIV test and who know their results	2015	798,763	2015	799,000	2017	850,000
HTC Services Provided	Number of health facilities providing HIV testing and counseling	2015	1,656	2015	1,680	2017	1,700

	services according to National guidelines						
Condom Uptake	Number of Male and Female condoms distributed to general population	2015	20,880,654	2015	20,900,000	2017	21,000,000

## 5. SUMMARY OF KEY ACHIEVEMENT IN 2016

### **Institutional Development Programme:**

The Public Sector Reform Secretariat completed the review of implementation of Client Service Charters and Client Service Units completed and has also developed the draft prototype Client Service Charter developed.

The Open Government Partnership (OGP) Policy Document has been approved by Cabinet and the implementation of 2<sup>nd</sup> National Open Government Partnership (OGP) Action Plan is in progress. Memo on African Charter approved by Cabinet and submitted to Parliament for ratification. Seminar on Performance Contracting was held for selected Subvented Agencies and thirteen (13) Strategic Plans of Subvented Agencies has been received. The Secretariat had also developed draft Performance Contract of subvented agencies.

**The Office of the Administrator-General (OAG)** played a leading role in the re-registration of a number of Government vehicles and had capture over eighteen thousand data on GV vehicles for the MDAs, MMDAs and Independent Constitutional Bodies. The Office had also develop template for the writing of Handing-Over Notes and has trained stakeholders on Handing-Over Notes preparation through a series of workshops.

The following are the achievements of National Population Council for the year 2016:

***Review of 1994 National Population Policy*** – A final draft of the revised National Population Policy was concluded last year through a multi stakeholder process with input from government, non-governmental organizations, as well as development partners. This year, 2016, the final draft of the revised policy has been submitted to cabinet for approval.

***Review of 2000 Adolescent Reproductive Health Policy*** – A final draft of the revised Adolescent Reproductive Policy was concluded in 2016 and submitted to cabinet for approval. The review of the ARH Policy was undertaken through a mutli-stakeholder process with input from government, non-governmental organizations, as well as development partners. In addition, a draft Operational Plan has been prepared and

reviewed by a Technical Working Group made up of key partner agencies such as Ghana Health Service, National Youth Authority, Ghana Education Service and PPAG. The Operational Plan would further be reviewed by a core Technical group and validated by partners before the end of the year 2016.

***National Condom and Lubricant Strategy (2016-2020)*** - The NPC in collaboration with the Ghana AIDS Commission under the leadership of the Ministry of Health (MOH) developed the National Condom and Lubricant Strategy, NCLS 2016-2020. The strategy represents Ghana's commitment to comprehensive condom programming with the purpose of ensuring that all sexually active populations can be motivated to choose and use condoms and lubricants when they need to and have access to good quality condoms. It is expected that the Strategy would address the low condom use in the country especially as it offers a dual protection against pregnancy and HIV.

Implementation of the NCLS started this year, 2016 and a meeting of stakeholders has been held to take stock of activities of partners with respect to the implementation of the strategic document. The meeting helped to collate activities of partners planned for the year, identify the gaps that existed and discuss the way forward to ensure the successful implementation of the NCLS.

***Costed Implementation Plan for Family Planning (2016-2020)*** – The NPC in collaboration with the Ghana Health Service developed the Ghana Family Planning Costed Implementation Plan (CIP). The Plan pulls together and harmonises the various family planning plans in the country, providing a concrete, specific plan for achieving the goals of a national family planning programme over the next five years.

Similarly, implementation of the CIP begun this year, 2016 and the meeting of stakeholders on the NCLS also discussed the CIP and ended with a collation of activities of stakeholders as well as programme gaps. In addition, regional CIP Workplan development workshops have been held for Regional Technical Working groups from Upper East, Upper West, Northern and Brong Ahafo as well as Ashanti, Central and Volta Regions. to develop region specific CIP workplans.

***Ghana Adolescent Reproductive Health Project*** - NPC continued to coordinate and monitor the implementation of the Ghana Adolescent Reproductive Health Project (GHARH) which is being implemented in the Brong Ahafo Region. The GHARH Project aims at building the capacity of Government to implement adolescent reproductive health programmes, contributing to improving access to sexual and reproductive health information and services to young people and promoting positive behavior change towards sexual and reproductive health issues.

NPC coordinated the preparation of the 2016 workplans of all the Implementing partners at the national, regional and district levels as well as at the community levels. Furthermore, meetings of the Technical Committee and National Steering Committee have both been held to among others prioritise activities for the final year of the project, 2016/2017 and also discuss the sustainability of the project.

### **Capacity Building**

***Training in Advocacy, Internal and External Communication*** - As part of efforts to strengthen the advocacy role of the NPC particularly to promote the interlinkage between population, reproductive health and development, the NPC organized a capacity building programme in Advocacy, Internal and External Communication for staff of NPC. The two-day training programme helped to strengthen the advocacy skills of staff. It is expected that these skills would equip to effectively advocate population and development interlinkage at different levels.

### **Advocacy**

**Review of the Revised National Population and Adolescent Reproductive Health Policies:** The NPC held two advocacy seminars for the National House of Chiefs in Kumasi and the Parliamentary Select Committee on Health in Accra to get their input into the Revised National Population Policy and the Revised Adolescent Reproductive Health Policy and also to gain their support for the eventual implementation of the two policies. At the end of the meeting the two groups were well informed about the contents of the two revised policies and they had made valuable input to enrich the two policies.

***Multi-media campaign*** - Adolescents (aged 10-19) constitute 22% of Ghana's population and face peculiar challenges. In many areas there is reluctance to talk and deal with sexual and reproductive health (SRH) issues due to socio - cultural factors, resulting in early and unprotected sex, unplanned pregnancies and girls dropping out of school. To help address these challenges, NPC developed and aired a set of communication materials entitled "You only live once"(YOLO) which includes a 13 part (one season) radio and television serial drama in 2015 aimed at opening up issues surrounding Adolescent Sexual Reproductive Health (ASRH) The feedback from Season One was very positive. In April 2016, NPC launched Season Two of the "YOLO" drama serial in Accra which is currently being screened on six television stations in the country.



## **Utilisation of Data**

*NPC Website* – NPC has redesigned and updated its website to reach out to target audiences and the general public with timely and relevant information on population and reproductive health issues. A social media platform has been incorporated in the new website. The data/information on the website was periodically updated during the period and the platforms have been kept very active by the social media coordinator.

NPC database; The NPC database which allows NPC staff easy access to accurate and timely data for policy, planning and programmes has been updated with data from the Ghana Demographic and Health Survey.

Policy briefs: The NPC has prepared a Fact Sheet on Population and the Economy to provide easily accessible and accurate data on the economy of Ghana. The Fact Sheet is being finalized for publication.

## **Integration of Population Variables into Development Planning**

*Population Integration Modules Software* - NPC has developed the Population Integration Modules, which covers fifteen sectors and a web-based software designed to facilitate the use of the Modules for planning. The Population Integration Modules and web-based software have been uploaded onto the NPC website for easy access and use by stakeholders, especially district planning and budget officers.

**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) 7,376 beneficiaries benefited from personal loans, group loans and on lending loans across the country with repayment rate increasing from 65.60 percent in December 2015 to 67.85 percent by September 2016. Key areas of intervention include the distribution of 25 tractors to rice farmers, 105 vehicles on hire purchase, 30 TVS King tricycles for rural transportation in the Northern Region and assembled 1,000 tricycles for distribution to beneficiaries. The Centre also assisted in a number of sensitization and financial literacy training workshops for 550 loan

beneficiaries. 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 Centre also monitored a total of 342 group, small and special project clients.

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 367 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) major activities of 2016 include, launch and implementation of the first 90 campaign, development of the NSP 2016 – 2020 and advocating for the adoption and passage of the new GAC Bill in addition to implementation of roll-over activities of 2015.

## **6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

Expenditure Trends: The Office of Government Machinery was allocated a budget of **GH¢453,877,343** and **GH¢718,854,911** for 2015 and 2016 financial years respectively.

The Total expenditure as at 31<sup>st</sup> December, 2016 stood at **GH¢1,306,325,076.23**. However, OGM's Total expenditure at the end of December, 2015 was **GH¢799,731,387.07**.

With respect to Compensation of Employees, an amount of **GH¢245,204,914.92** was expended in 2015 whilst in 2016, actual expenditure stood at **GH¢279,009,692.50** as at 31<sup>st</sup> December, 2016.

Total expenditure on Goods and Services for 2015 was **GH¢479,408,115.48**. In December, 2016, an outturn of **GH¢658,316,121.69** has been recorded.

An amount of **GH¢75,118,356** was expended in 2015 for Assets whilst at the end of December, 2016 it stood at **GH¢368,999,262.04**.

The Office of Government Machinery was 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 2017 to 2019, medium term expenditure for mainly GOG funds is projected to increase from **GH¢781,445,012** to **GH¢1,550,747,914** at an annual growth rate of 98%. The spending focus over the medium term would be on:

- Infrastructure for Poverty Eradication Programme
- Small Business Development
- National Entrepreneurship and Innovation Programme
- Seven (7) newly created Ministries under the Presidency
- 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



## 1.5. Appropriation Bill

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

Entity: 001 - Office of Government Machinery (OGM)

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	
<b>001001 - Management and Administration</b>	46,879,962	56,088,320	90,000,000	192,968,282		250,000		250,000							193,218,282
0010011- General Administration	37,255,287	48,648,320	87,521,175	173,424,782		250,000		250,000							173,674,782
0010012- Finance		6,350,000		6,350,000											6,350,000
0010013- Human Resource	1,067,913			1,067,913											1,067,913
0010014- Research; Information Monitoring and Evaluation		125,000		125,000											125,000
0010015- State Advisory and Support or presidency Advisory and Support	8,556,761	965,000	2,478,825	12,000,586											12,000,586
<b>001002 - Institutional Development</b>	<b>5,284,666</b>	<b>205,266,767</b>		<b>210,551,433</b>											<b>210,551,433</b>
0010021- Human Resource Management	1,375,202	204,048,267		205,423,469											205,423,469
0010022- Institutional Strengthening	3,909,464	1,218,500		5,127,964											5,127,964
<b>001005 - Investment Promotion Management</b>	<b>21,514,967</b>	<b>118,505,958</b>	<b>992,876,609</b>	<b>1,132,897,534</b>	<b>4,397,262</b>	<b>4,219,745</b>	<b>1,311,751</b>	<b>9,928,758</b>							<b>1,142,826,292</b>
0010051- State -Owned Enterprises Rationalisation	2,362,597			2,362,597											2,362,597
0010052- Pro- Poor Interventions	7,034,870	67,941,584	888,090,096	963,066,550											963,066,550
0010053- Investment Promotion	12,117,500	50,564,374	104,786,513	167,468,388	4,397,262	4,219,745	1,311,751	9,928,758							177,397,145
<b>001006 - Regulatory Services</b>	<b>3,987,912</b>	<b>492,500</b>		<b>4,480,412</b>											<b>4,480,412</b>
0010060- Regulatory Services	3,987,912	492,500		4,480,412											4,480,412
<b>001007 - HIV and AIDS Management</b>	<b>1,725,254</b>	<b>8,125,000</b>		<b>9,850,254</b>											<b>9,850,254</b>
0010070- HIV and AIDS Management	1,725,254	8,125,000		9,850,254											9,850,254
<b>Grand Total</b>	<b>79,392,760</b>	<b>388,478,545</b>	<b>1,082,876,609</b>	<b>1,550,747,914</b>	<b>4,397,262</b>	<b>4,469,745</b>	<b>1,311,751</b>	<b>10,178,758</b>							<b>1,560,926,672</b>

# **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 seven (7) 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 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.

In addition, the Seven (7) newly created Ministries under the Office of the President will also operate under this sub-programme. They are as follows: Office of the Senior Minister, The Ministry of Planning, The Monitoring and Evaluation Ministry, The Ministry of Business Development, The Ministry of Regional Re-Organisation and Development Planning, The Ministry of Special Development And Initiatives, and The Ministry of Inner Cities And Zongo Development.

##### **Office of the Senior Minister**

As part of the broad strategy to ensure a well-structured governance framework for the effective implementation of core policies and programmes of the Government, the Office of the Senior Minister has been re-introduced to create a supportive environment and provide stability, consistency, credibility and cross-sector policy co-ordination as well as strategic direction to Government.

### **The Ministry of Planning**

The Ministry of Planning will exercise oversight responsibility in the coordination of the preparation of National Development Strategies, including strategic plans of MDAs/MMDAs Plan. The Ministry will also facilitate the alignment of the goals, aspirations, and in particular the programmes and projects in the NPP government's manifesto with Medium Term National Development Plans.

### **The Monitoring and Evaluation Ministry**

The Monitoring and Evaluation Ministry will consolidate Government's activities by ensuring appointees live up to set targets to achieve the overall growth agenda.

### **The Ministry of Business Development**

The development of business is a central feature of this current government. To solve the numerous business challenges, the Ministry of Business Development will create an enabling environment to build vibrant businesses.

### **The Ministry of Regional Re-Organisation and Development Planning**

To further the decentralisation of power in the country, the Ministry of Regional Re-organisation and Development Planning will coordinate the creation of the proposed new Regions: Western-North Region to be created out of the Western Region; Ahafo Region to be created out of the Brong Ahafo Region; Oti Region out of the Volta Region; and Eastern Corridor Region out of the Northern Region.

### **The Ministry of Special Development and Initiatives**

The Ministry of Special Development and Initiatives has been established to exercise oversight responsibility over the three development authorities intended to be set up as vehicles for decentralised development.

### **The Ministry of Inner Cities and Zongo Development**

The Ministry of Inner Cities and Zongo Development will implement Government policy on Zongos aimed at developing the deprived communities to unleash their potentials to become centres of opportunity. A Zongo Development Fund (ZDF) will be established to invest in education and training, improve infrastructure, target health and sanitation, support local businesses and centres of culture and arts, and community policing and security.

### 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sector liaison coordination meetings with Cost centers/ agencies and other MDAs	Number of sector meetings held	56	62	65	65	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
<b>Office of the Senior Minister</b>						
Create a supportive environment and provide stability and strategic direction to Government	Supportive environment enhanced	-	-	2	6	8
<b>The Ministry of Planning</b>						
Exercised oversight responsibility in the coordination of the preparation of National Development Strategies	Oversight responsibilities exercised	-	-	5	5	5
<b>The Monitoring and Evaluation Ministry</b>						
Consolidate Government's activities	Government activities consolidated	-	-	4	4	4



<b>The Ministry of Business Development</b>						
Created an enabling environment to build vibrant businesses	Enabling Environment created	-	-	1	1	1
<b>The Ministry of Regional Re-organization and Development planning</b>						
Coordinated the creation of the proposed new Regions	Proposed new regions created	-	-	-	4	-
<b>The Ministry of Special Development and Initiatives</b>						
Exercised oversight responsibility over the three development authorities	Oversight responsibility undertaken	-	-	4	4	4
<b>The Ministry of Inner Cities and Zongo Development</b>						
Develop the deprived communities to unleash their potentials	Deprived communities developed	-	-	20	40	40

#### 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	



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

**Entity:** 001 - Office of Government Machinery (OGM)

**Funding:** All Source of Funding

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

**Version 1**

	Budget	Indicative Year	Indicative Year
<b>0010011- General Administration</b>	<b>173,710,782</b>	<b>173,710,782</b>	<b>173,710,782</b>
0010011- General Administration	173,710,782	173,710,782	173,710,782
21 - Compensation of employees [GFS]	37,291,287	37,291,287	37,291,287
22 - Use of goods and services	48,898,320	48,898,320	48,898,320
31 - Non financial assets	87,521,175	87,521,175	87,521,175

## **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 662. 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of OGM Annual Budget	To be completed by	Completed	Completed	31st October	31st October	31st October
Preparation of Financial Reports	To be completed	Completed	31 <sup>st</sup> December	Quarterly	Quarterly	Quarterly
Responding to audit reports	Respond within	Completed	31 <sup>st</sup> December	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Updates of assets register	completed by	Completed	31st December	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	



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

**Entity:** 001 - Office of Government Machinery (OGM)

**Funding:** All Source of Funding

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

**Version 1**

	Budget	Indicative Year	Indicative Year
0010012- Finance	6,350,000	6,350,000	6,350,000
0010012- Finance	6,350,000	6,350,000	6,350,000
22 - Use of goods and services	6,350,000	6,350,000	6,350,000

## **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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Train to retrain Political Appointees and Civil Servants locally	Number of Officers trained locally	12	72	89	90	90
Train to retrain Political Appointees and Civil Servants abroad	Number of Officers trained overseas	2	15	20	20	20
Request for Financial Clearance certificates for the Office and OGM	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).	





## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

**Entity:** 001 - Office of Government Machinery (OGM)

**Funding:** All Source of Funding

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

**Version 1**

	Budget	Indicative Year	Indicative Year
<b>0010013- Human Resource</b>	<b>1,067,913</b>	<b>1,067,913</b>	<b>1,067,913</b>
0010013- Human Resource	1,067,913	1,067,913	1,067,913
21 - Compensation of employees [GFS]	1,067,913	1,067,913	1,067,913

## **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 Coordination and Delivery 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 organizational unit involve is Policy Coordination and Delivery 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
<b>Monitoring and Evaluation Unit</b>						
Cabinet/Ministerial Retreats and Cabinet Committee Workshops organized	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
<b>Policy Evaluation and Oversight Unit</b>						
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
<b>Monitoring and Evaluation Unit</b>	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.	



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

**Entity:** 001 - Office of Government Machinery (OGM)

**Funding:** All Source of Funding

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

**Version 1**

	Budget	Indicative Year	Indicative Year
<b>0010014- Research; Information Monitoring and Evaluation</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
0010014- Research; Information Monitoring and Evaluation	125,000	125,000	125,000
22 - Use of goods and services	125,000	125,000	125,000

# **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 84.

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 (25) 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
<b>Office of the State Protocol</b>						
Host Head Of State and Government.	Number of State / Official visits.	6	12	10	13	15
Arrange and support the presentation of Credentials by Ambassadors and High Commissioners accredited to Ghana.	Number of Credentials presented by High Commissioners and Ambassadors.	22	6	22	24	24
Organize Internal / External visits undertake by His Excellency The President.	Number of State / Official visits undertaken by His Excellency The President.	8	56	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.	6	5	-	-	-
Host both local and foreign state guests other than Heads of State and Government annually.	Number of dignitaries hosted	20	16	20	20	20
Advisory meetings with president organised.	Number of advisory meetings	4	3	4	4	4
Ministers etc invited and interacted with.	Number of times	60	45	60	60	60
Outreach programmes organised.	Number of outreach programmes.	1	1	1	2	2
Committee and plenary meetings held.	Number/held	80	65	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 of 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.




## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

**Entity:** 001 - Office of Government Machinery (OGM)

**Funding:** All Source of Funding

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

**Version 1**

	Budget	Indicative Year	Indicative Year
<b>0010015- State Advisory and Support or presidency</b>	<b>11,883,466</b>	<b>11,883,466</b>	<b>11,883,466</b>
0010015- State Advisory and Support or presidency Advisory and Support	11,883,466	11,883,466	11,883,466
21 - Compensation of employees [GFS]	8,439,641	8,439,641	8,439,641
22 - Use of goods and services	915,000	915,000	915,000
27 - Social benefits [GFS]	50,000	50,000	50,000
31 - Non financial assets	2,478,825	2,478,825	2,478,825

# **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.



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

**Entity:** 001 - Office of Government Machinery (OGM)

**Funding:** GoG

**Year:** 2017 | **Currency:** Value

**Approved version**

	Budget	Indicative Year	Indicative Year
<b>001002 - Institutional Development</b>	<b>210,551,433</b>	<b>210,336,433</b>	<b>210,336,433</b>
<b>0010021- Human Resource Management</b>	<b>205,423,469</b>	<b>205,208,469</b>	<b>205,208,469</b>
21 - Compensation of employees [GFS]	1,375,202	1,375,202	1,375,202
22 - Use of goods and services	515,000	300,000	300,000
28 - Other expense	203,533,267	203,533,267	203,533,267
<b>0010022- Institutional Strengthening</b>	<b>5,127,964</b>	<b>5,127,964</b>	<b>5,127,964</b>
21 - Compensation of employees [GFS]	3,909,464	3,909,464	3,909,464
22 - Use of goods and services	1,207,600	1,207,600	1,207,600
27 - Social benefits [GFS]	10,900	10,900	10,900

**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 40.

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 82 and it is 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	Past		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
<b>Public Sector Reform Secretariat</b>						
Responsiveness of the public service in service delivery improved and deepened	Number of Institutions identified	5	4	10	10	10
Performance Contracting in public service institutions deepened and rolled out	Number of institutions assessed	18	18	18	18	18
Subvented Agencies reform programme implemented	% Status of implementation of the Sub-vented	20	55	70	-	-
Service delivery improvement programmes deepened in MDAs/MMDAs	Number of institutions undertaken service delivery improvement programme	60	62	80	100	80
Capacity of PSR Secretariat enhanced	% of completion	40	35	40	-	-
<b>Scholarships Secretariat</b>						
<b>Thesis grant</b>	Number of awards	6,820	6,820	6,900	7,590	8,349
<b>Bursaries</b>	Number of Awards to	1,320	1,320	852	937	1,030
	Number of Bursaries to Postgraduates students in local	12,500	12,500	9,500	10,450	11,495

Main Outputs	Output Indicator	Past		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
	Number of awards to the Physically Challenged in the Public Tertiary Institutions	295	295	280	308	338
Scholarships	Number of Bi-Lateral awards	1,131	1,049	1,053	1,158	1,274
	Number of Year Abroad Language Proficiency	300	300	300	300	300
	Number of awards to postgraduate	87	29	7	21	21
	Number of awards to students of	133,557	133,557	129,183	142,101	156,311
	Number of awards to Needy but Brilliant	12,881	12,368	11,021	12,123	13,335
Monitoring	Number of Schools	50	50	100	100	100
<b>National Population Council</b>						
Strengthen capacity of relevant stakeholders to integrate population issues into development planning.	Number of stakeholders trained by 30 <sup>th</sup> September, yearly	NIL	4	10	15	20
Build capacity to effectively coordinate, monitor and evaluate population	Number Trained	25	35	45	60	60
Integrate family planning into policy formulation, planning, programming, monitoring and evaluation.	Number of MDAs/MMDAs sensitized	40	20	30	40	40

Main Outputs	Output Indicator	Past		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	30
Develop capacity for effective use of data for decision making	Number of MDAs/MMDAs trained by December	65	30	40	50	50
Systematize the collection, compilation, analysis and dissemination of relevant and timely demographic data for planning, policy	Number of relevant data printed and disseminated by December yearly	4000	1000	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	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	2	2	4	4	4
Promote growth poles.	Number of institutions MDAs/MMDAs	-	-	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
<b>Scholarships operations</b>	
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.	
<b>National Population Council</b>	
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, 2017
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.	



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

**Entity:** 001 - Office of Government Machinery (OGM)

**Funding:** GoG

**Year:** 2017 | **Currency:** Value

**Approved version**

	Budget	Indicative Year	Indicative Year
<b>001002 - Institutional Development</b>	<b>210,551,433</b>	<b>210,336,433</b>	<b>210,336,433</b>
<b>0010021- Human Resource Management</b>	<b>205,423,469</b>	<b>205,208,469</b>	<b>205,208,469</b>
21 - Compensation of employees [GFS]	1,375,202	1,375,202	1,375,202
22 - Use of goods and services	515,000	300,000	300,000
28 - Other expense	203,533,267	203,533,267	203,533,267
<b>0010022- Institutional Strengthening</b>	<b>5,127,964</b>	<b>5,127,964</b>	<b>5,127,964</b>
21 - Compensation of employees [GFS]	3,909,464	3,909,464	3,909,464
22 - Use of goods and services	1,207,600	1,207,600	1,207,600
27 - Social benefits [GFS]	10,900	10,900	10,900

## **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 seven (7). 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sensitize MDAs and MMDAs Ministers on best practices in public assets management	Number of people trained	-	-	35	35	35
Assist MDAs and MMDAs to create assets database for collation into the National register	Number of MDAs, MMDAs assisted	-	-	35	35	35
Train and improve the capacity of asset managers of MDAs and MMDAs.	Number trained	-	-	35	35	35

Organize workshops for RCCs, MDAs and MMDAs in the management of their asset registers/database for the collation of a national assets register.	Number of RCCs/MDAs, MMDAs	-	-	35	35	35
Representatives of RCCs, MDAs and MMDAs sensitized on the preparation of handing-over notes.	Trained	-	35	-	-	-



#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
<b>PSRS</b>
Hold 4 assessment workshops for six (6) public sector institutions by Dec 2017
Hold four (4) quarterly review meetings with six (6) MDAs by Dec 2017
Organise five (5) stakeholder consultations by June 2017
Procure consultancy services by April 2017
Hold biennial monitoring/ review workshops by Dec 2017
Attend four (4) international conferences by Dec 2017
Train six (6) staff locally/ internationally

<b>Projects</b>
Procurement of one (1) mini bus, one (1) cross country vehicle and one (1) saloon car September, 2017
Procurement of one (1) giant photo copier and one (1) smaller photo copier by August, 2017
Procurement of two (2) shredders by June, 2017
Procure office equipment and stationery
Renovate office building

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME3: 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.



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 001 - Office of Government Machinery (OGM)

**Funding:** All Source of Funding

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

**Version 1**

	Budget	Indicative Year 1	Indicative Year 2
<b>001005 - Investment Promotion Management</b>	<b>1,142,826,292</b>	<b>1,161,601,292</b>	<b>1,165,603,792</b>
001005 - Investment Promotion Management	1,142,826,292	1,161,601,292	1,165,603,792
21 - Compensation of employees [GFS]	25,912,229	25,912,229	25,912,229
211 - Wages and salaries [GFS]	19,123,520	19,123,520	19,123,520
212 - Social contributions [GFS]	6,788,709	6,788,709	6,788,709
Goods and Services	122,725,703	141,500,703	145,503,203
22 - Use of goods and services	122,706,789	141,481,789	145,484,289
27 - Social benefits [GFS]	5,700	5,700	5,700
28 - Other expense	13,214	13,214	13,214
31 - Non financial assets	994,188,360	994,188,360	994,188,360
311 - Fixed assets	994,188,360	994,188,360	994,188,360

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT**

#### **SUB-PROGRAMME SP3 .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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
<b>Divestiture Implementation Committee</b>						
State Owned Enterprise divested	Number divested	1	2	4	5	5
<b>State Enterprise Commission</b>						
Performance Contracts Signed by SOEs	Number of contract signed	29	4	41	41	41
Strengthen Capacity of SOEs to pay dividend	Number of SOEs paying dividend	-	-	5	8	10

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organising Corporate Governance workshops	Number of workshop held	4	4	4	30	30
Requisite professional staff recruited	Number of staff recruited	-	-	12	15	20
Train staffs in relevant courses	Number of staff trained	20	28	30	35	35
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	29	18	41	41	41

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Prepare Valuation Reports by May, 2017
Publicise the SOEs slated for divestiture quarterly
Prepare Information Memoranda by April, 2017
Train five (5) officers to undertake monitoring and evaluation activities annually
Undertake capacity training programmes annually
<b>SEC Operations</b>
Update SOEs database by September each year
Address legal constraints of CBAs by June EACH YEAR
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 2017

<b>Projects</b>
Purchase Computers and accessories by December, 2017
One saloon car
One cross country vehicle





## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

**Entity:** 001 - Office of Government Machinery (OGM)

**Funding:** GoG

**Year:** 2017 | **Currency:** Value

**Approved version**

	Budget	Indicative Year 1	Indicative Year 2
<b>001005 - Investment Promotion Management</b>	<b>1,132,897,534</b>	<b>1,151,672,534</b>	<b>1,155,675,034</b>
<b>0010051- State -Owned Enterprises Rationalisation</b>	<b>2,362,597</b>	<b>2,362,597</b>	<b>2,362,597</b>
21 - Compensation of employees [GFS]	2,362,597	2,362,597	2,362,597
<b>0010052- Pro- Poor Interventions</b>	<b>963,066,550</b>	<b>981,841,550</b>	<b>985,844,050</b>
21 - Compensation of employees [GFS]	7,034,870	7,034,870	7,034,870
22 - Use of goods and services	67,941,584	86,716,584	90,719,084
31 - Non financial assets	888,090,096	888,090,096	888,090,096
<b>0010053- Investment Promotion</b>	<b>167,468,388</b>	<b>167,468,388</b>	<b>167,468,388</b>
21 - Compensation of employees [GFS]	12,117,500	12,117,500	12,117,500
22 - Use of goods and services	50,545,461	50,545,461	50,545,461
27 - Social benefits [GFS]	5,700	5,700	5,700
28 - Other expense	13,214	13,214	13,214
31 - Non financial assets	104,786,513	104,786,513	104,786,513

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT**

#### **SUB-PROGRAMME SP 3.2: 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 2017.

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 60. 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 One Hundred and Eighty Three (183).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 fifty One (51) 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	-	-	-
<b>MASLOC</b>						
Disbursement of Loans	Number of beneficiaries for Personal loans	1,011	834	13,500	16,000	19,500
	Number of beneficiaries for Group loans	52,527	6,172	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	535	2,000	2,500	3,500

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitoring activities of all beneficiaries.	1) Number of Group beneficiaries monitored.	4,629	7,376			
	2) Number of Small Loans clients monitored.			21,300	21,300	21,300
	3) Number of Special Project clients					
Capacity building of Staff and loan	Number of staff. loan beneficiaries trained	320	550	40,800	40,800	40,800
<b>SADA</b>						
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	-	50	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
<b>MASLOC Operations</b>	<b>Projects</b>
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.



Operations
Importation of sowing machines, and the sale of Vehicles & Tricycles to the public on credit, especially in the three northern regions.
Nurturing and grooming of MASLOC CREDIT UNION (Our Customers)
Facilitate Staff development to enhance better performance by December 2017
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 2017
Make small loans (Individual and enterprises) disbursement to 13,500 Beneficiaries by December 2017
Make On-lending disbursements to 100 beneficiaries by December 2017
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
Purchase of equipment and furniture
Procure vehicles to undertake the programme activities.
Procure office equipment for administration of programme activities.
Construction of office accommodation
Procurement of Tractors,

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT**

#### **SUB-PROGRAMME SP3.3: 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 Eighty (80) 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 jatrohpa seed into fuel. Advisory services provided to private entities.

ABREF has a total staff strength of six (6) 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.

<b>Ghana Investment Promotion Centre</b>						
<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Register foreign direct Investment projects	Number of foreign direct investments Projects	110	70	140	150	160
Joint venture projects between Ghanaians and Non-Ghanaians	Number of joint venture projects	60	20	40	50	60
Estimated number of jobs expected to be created for Ghanaians	Number of jobs	13,534	5,791	11,582	209,136	230,049
<b>African Bio-Fuel and Renewable Energy Fund</b>						
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
<b>GIPC</b>
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
<b>ABREF</b>
Promote reforestation and mine waste projects annually.
Develop plans for the Bio-energy projects by December, 2017.
Deepen the promotion of cocoa bio- fuel project by December, 2017.
Promote and facilitate the establishment of alternative bio-fuel companies in the country.

Projects
<b>GIPC</b>
Procure 3 pick-up vehicles for regional offices by September 2017
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.
<b>ABREF</b>
Acquisition of furniture and fittings
Acquisition of computers and accessories
Acquisition of one (1) unit double cabin Nissan Navara Pick Up.



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 001 - Office of Government Machinery (OGM)

**Funding:** IGF

**Year:** 2017 | **Currency:** Value

**Approved version**

	Budget	Indicative Year	Indicative Year
<b>001005 - Investment Promotion Management</b>	<b>9,928,758</b>	<b>9,928,758</b>	<b>9,928,758</b>
<b>0010053- Investment Promotion</b>	<b>9,928,758</b>	<b>9,928,758</b>	<b>9,928,758</b>
<i>21 - Compensation of employees [GFS]</i>	4,397,262	4,397,262	4,397,262
211 - Wages and salaries [GFS]	4,397,262	4,397,262	4,397,262
<i>Goods and Services</i>	4,219,745	4,219,745	4,219,745
22 - Use of goods and services	4,219,745	4,219,745	4,219,745
<i>31 - Non financial assets</i>	1,311,751	1,311,751	1,311,751
311 - Fixed assets	1,311,751	1,311,751	1,311,751

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: 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 Fifty-Six (56) 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	Projects
Follow up on risk management activities at MDAs and MMDAs	Construct new Office Complex for the IAA by December,
Quality Assurance reviews of MDAs and MMDAs	Acquire ICT equipment for staff of the IAA
Undertake field inspections and evaluation of MDAs and MMDAs	Acquire office cabinets and furniture
Organize orientation for management of MDAs and MMDAs	Acquire vehicles and Motor bikes
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	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 001 - Office of Government Machinery (OGM)

**Funding:** GoG

**Year:** 2017 | **Currency:** Value

**Approved version**

	Budget	Indicative Year	Indicative Year
<b>001006 - Regulatory Services</b>	<b>4,480,412</b>	<b>4,480,412</b>	<b>4,480,412</b>
<b>0010060- Regulatory Services</b>	<b>4,480,412</b>	<b>4,480,412</b>	<b>4,480,412</b>
<i>21 - Compensation of employees [GFS]</i>	3,987,912	3,987,912	3,987,912
211 - Wages and salaries [GFS]	3,987,912	3,987,912	3,987,912
<i>Goods and Services</i>	492,500	492,500	492,500
22 - Use of goods and services	492,500	492,500	492,500

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: HIV AND AIDS MANAGEMENT**

### **1. Budget Programme Objectives**

- To reduce by half all new infections by 2016
- 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 Forty-Seven (47) 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Uptake of HIV Testing for Pregnant Women	Number of Pregnant women who tested for HIV and who	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	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	1,656	1,680	1,700	1,750	1,800
Condom Uptake	Number of Male and Female condoms distributed to general	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)	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	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
Co-ordination and Management of decentralized multi sectoral response to HIV and AIDS annually

Projects
Procure (3) 4*4 vehicles, Office Building, Computer Accessories & Furniture & Fittings by December, 2017



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 001 - Office of Government Machinery (OGM)

**Funding:** GoG

**Year:** 2017 | **Currency:** Value

**Approved version**

	Budget	Indicative Year	Indicative Year
<b>001007 - HIV and AIDS Management</b>	<b>9,850,254</b>	<b>9,850,254</b>	<b>9,850,254</b>
0010070- HIV and AIDS Management	9,850,254	9,850,254	9,850,254
21 - Compensation of employees [GFS]	1,725,254	1,725,254	1,725,254
211 - Wages and salaries [GFS]	1,725,254	1,725,254	1,725,254
Goods and Services	8,125,000	8,125,000	8,125,000
22 - Use of goods and services	8,125,000	8,125,000	8,125,000