



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MINISTRY OF TRADE AND INDUSTRY



For copies of the Ministry of Trade and Industry MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

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The Ministry of Trade and Industry MTEF PBB Estimate for 2018 is also available on the internet at: www.mofep.gov.gh

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2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
Programmes - Ministry of Trade and Industry (MoTI)	418,544,684	422,849,959	428,174,995
01501 - Management and Administration	53,903,634	53,903,634	53,903,634
01501001 - Finance and Administration (Legal)	46,075,836	46,075,836	46,075,836
21 - Compensation of employees [GFS]	1,660,054	1,660,054	1,660,054
22 - Use of goods and services	12,903,289	12,903,289	12,903,289
31 - Non financial assets	31,512,493	31,512,493	31,512,493
01501002- Human Resource Management	3,172,378	3,172,378	3,172,378
21 - Compensation of employees [GFS]	239,221	239,221	239,221
22 - Use of goods and services	2,933,157	2,933,157	2,933,157
01501003- Policy planning Monitoring and Evalutaion	1,706,757	1,706,757	1,706,757
21 - Compensation of employees [GFS]	241,802	241,802	241,802
22 - Use of goods and services	1,464,955	1,464,955	1,464,955
01501004 - Statistics, Research and Communication	2,948,663	2,948,663	2,948,663
21 - Compensation of employees [GFS]	248,787	248,787	248,787
22 - Use of goods and services	699,876	699,876	699,876
31 - Non financial assets	2,000,000	2,000,000	2,000,000
01502 - Trade Development	14,155,286	14,155,286	14,155,286
01502001 - Domestic and International Trade Development and Promotion	8,087,101	8,087,101	8,087,101
21 - Compensation of employees [GFS]	1,199,832	1,199,832	1,199,832
22 - Use of goods and services	6,323,956	6,323,956	6,323,956
31 - Non financial assets	563,313	563,313	563,313
01502002- Export Development and Promotion	6,068,185	6,068,185	6,068,185



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
21 - Compensation of employees [GFS]	1,674,105	1,674,105	1,674,105
22 - Use of goods and services	2,494,080	2,494,080	2,494,080
27 - Social benefits [GFS]	100,000	100,000	100,000
28 - Other expense	300,000	300,000	300,000
31 - Non financial assets	1,500,000	1,500,000	1,500,000
01503 - Business Development and Promotion	56,793,793	60,995,356	66,206,309
01503001 - Technology Transfer, Research and Product Development	25,966,855	28,085,180	30,410,058
21 - Compensation of employees [GFS]	4,783,607	4,783,607	4,783,607
22 - Use of goods and services	4,088,541	4,497,396	4,941,855
31 - Non financial assets	17,094,707	18,804,178	20,684,595
01503002 - Micro and Small Business Development	14,931,225	17,014,463	19,900,539
21 - Compensation of employees [GFS]	6,940,173	6,940,173	6,940,173
22 - Use of goods and services	5,108,916	7,122,927	9,883,881
27 - Social benefits [GFS]	382,136	451,363	576,485
31 - Non financial assets	2,500,000	2,500,000	2,500,000
01503003 - Central Region Development	15,895,713	15,895,713	15,895,713
21 - Compensation of employees [GFS]	1,000,000	1,000,000	1,000,000
22 - Use of goods and services	3,599,000	3,599,000	3,599,000
27 - Social benefits [GFS]	12,000	12,000	12,000
28 - Other expense	23,672	23,672	23,672
31 - Non financial assets	11,261,040	11,261,040	11,261,040
01504 - Trade and Industry Promotion	14,456,407	14,456,407	14,456,407



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01504001 - Regional Services	6,009,986	6,009,986	6,009,986
21 - Compensation of employees [GFS]	1,235,510	1,235,510	1,235,510
22 - Use of goods and services	2,274,476	2,274,476	2,274,476
31 - Non financial assets	2,500,000	2,500,000	2,500,000
01504002- Foreign Trade Services	8,446,421	8,446,421	8,446,421
21 - Compensation of employees [GFS]	5,446,421	5,446,421	5,446,421
22 - Use of goods and services	3,000,000	3,000,000	3,000,000
01505 - Standardization and Conformity Assessment	82,753,858	82,857,570	82,971,653
01505001- Metrology	52,992,841	52,992,841	52,992,841
21 - Compensation of employees [GFS]	756,198	756,198	756,198
22 - Use of goods and services	2,223,643	2,223,643	2,223,643
27 - Social benefits [GFS]	13,000	13,000	13,000
31 - Non financial assets	50,000,000	50,000,000	50,000,000
01505002 - Standards	2,819,923	2,923,635	3,037,718
21 - Compensation of employees [GFS]	469,900	469,900	469,900
22 - Use of goods and services	2,339,523	2,443,235	2,557,318
27 - Social benefits [GFS]	10,500	10,500	10,500
01505003- Conformity Assessment	26,941,094	26,941,094	26,941,094
21 - Compensation of employees [GFS]	5,846,749	5,846,749	5,846,749
22 - Use of goods and services	15,200,398	15,200,398	15,200,398
27 - Social benefits [GFS]	630,155	630,155	630,155
28 - Other expense	851,887	851,887	851,887



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
31 - Non financial assets	4,411,905	4,411,905	4,411,905
01506 - Industrial Development	196,481,706	196,481,706	196,481,706
01506000- Industrial Development and Promotion	196,481,706	196,481,706	196,481,706
21 - Compensation of employees [GFS]	2,297,003	2,297,003	2,297,003
22 - Use of goods and services	75,915,715	75,915,715	75,915,715
31 - Non financial assets	118,268,988	118,268,988	118,268,988

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

1. NMTDP POLICY OBJECTIVES

The Ghana National Medium Term Development Plan (NMTDP 2018-2021) contains Six (6) Policy Objectives that are relevant to the Ministry of Trade and Industry.

These are as follows:

- Improve Private Sector Productivity and Competitiveness Domestically & Globally
- Attract Private Capital from both Domestic and International Sources
- Pursue and Expand Market Access
- Promote an Enabling Environment and Effective Regulatory Framework for Corporate Management
- Improve Competitiveness and Efficiency of MSME
- Ensure rapid Industrialization driven by strong linkages to Agriculture and other Natural Resource Endowments

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the MOTI are to:

- Formulate and harmonize policies that will ensure inter-sectoral collaboration in the implementation of Trade and Industry policies both at national and global levels.
- Improve entrepreneurial skills, technological capability and accessibility to capital and markets.
- Develop programmes and activities for institutional capacity building to meet the challenges of the global market.
- Develop standards and quality systems to meet production requirements for local and international markets.
- Facilitate the development and promotion of non-traditional export products.
- Facilitate the development of the production base and expansion of cross-border trade

- Collect, collate, process, store and disseminate timely and accurate information for stakeholders.
- Facilitate the removal of institutional and legal bottlenecks.
- Ensure that private sector development programmes are complementary and cover broad range of needs.
- Encourage and facilitate the provision of public services to the private sector.
- Promote the application of science, technology and innovation (STI) in industry and entrepreneurship.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Status		Target	
		Year	Value	Year	Value	Year	Value
Ease of Doing Business rank	The ease of doing business ranks economies from 1-190. The index is calculated as the ranking on the simple average of country percentile rankings of each of the 10 topics covered (Starting a business; Dealing with licenses; Hiring and firing workers; Registering property; Getting credit; Protecting investors; Paying taxes; Trading across borders; Enforcing contracts; Closing a business)	2015	112 out of 189	2017	108 out of 190	2021	44 th out of 190
Business Competitiveness Index	The Business Competitiveness Index (BCI) focuses on the underlying microeconomic factors which determine the economy's current sustainable levels of productivity and competitiveness. It specifically measures: the sophistication of company operations and strategy, as well as the quality of the	2015	119 out of 140 countries	2017	114 out of 138	2021	50 th out of 144

Outcome Indicator Description	Unit of Measurement	Baseline		Status		Target	
		Year	Value	Year	Value	Year	Value
	overarching national business environment in which they operate.						
Domestic credit to the private sector as ratio of GDP	The value of domestic credit to the private sector as a share of GDP, expressed as a percentage	2015	22%	2017	20.44%	2021	30%
Change in number of non-traditional export destinations	Total amount of new export destinations for NTEs in a given year	2015	137 countries	2017	130 countries	2021	165 countries
Share of Non-Traditional Exports by destination category	% Share in NTEs by destination category 1. European Union (EU)	2015	35.84%	2017	31%	2021	30%
	2. ECOWAS	2015	31.59%	2017	40.5%	2021	40%
	3. Other African Countries	2015	3.63%	2017	5%	2021	6%
	4. Other developed countries	2015	7.52%	2017	10%	2021	10%
	5. Other countries	2015	21.43%	2017	13.5%	2021	14%
Percentage change in Non-Traditional Exports, (Value in Millions US\$)	Change in the value of non-traditional exports	2015	0.32% US\$2.522 billion	2017	-2.3% US\$ 2,463 million	2021	25%
Percentage of Non-Traditional Exports to total Exports	The total ratio or % contribution of Non-Traditional Exports to Total Exports in a given year	2015	20.20%	2017	22.82%	2021	35%
Total Merchandise Export	The value of all the goods and services including Cocoa, Timber and Gold	2015	US\$12,484m	2017	US\$10,361.34 million	2021	US\$27,000m

Outcome Indicator Description	Unit of Measurement	Baseline		Status		Target	
		Year	Value	Year	Value	Year	Value
UN Global Compact	The Ghana Business Code is a series of prescriptions based on the universal principles referred to in the UN Global Compact 10 Principles, relating to human rights, labour standards, the environment, and anti-corruption	2015	45	2017	N/A	2021	164
Share of Private Sector Credit to SMEs by Deposit Money Banks	The value of credit in the form of loans provided to the private sector by Deposit money banks expressed as a percentage of the total credit provided by Deposit Money Banks	2015	81.30%	2017	79.89%	2021	97%
Industrial Sector Performance Share of manufacturing value added share in GDP	The indicator measures the contribution of the manufacturing sector in total production. Manufacturing value added share in GDP is obtained by dividing the value added in manufacturing by the total gross value-added to GDP at basic or producers' prices expressed as a percentage.	2015	5.1%	2017	4.8%	2021	33%

5. EXPENDITURE TREND FOR THE MEDIUM TERM

The Ministry of Trade and Industry was allocated a total budget of GH¢259,360,239 and GH¢269,135,747 for 2016 and 2017 financial years respectively. The breakdown of the sources of fund and expenditure for 2017 is indicated below.

Out of GH¢79,229,867.00 GOG budget, an expenditure of GH¢31,861,358.94 was made as at July, 2017. IGF budget was GH¢92,121,740.00 and an expenditure of GH¢18,252,730.17 was recorded as at July, 2017. For donor funds, GH¢15,112,657.00 was expended out of GH¢97,784,139.00.

The medium term budgetary provisions as indicated in the MOF expenditure ceiling for the sector covering the period 2018 to 2021 for GOG is projected to increase from GH¢394,068,438 in 2018 to GH¢616,467,996 in 2019 to GH¢765,241,261 in 2020 and GH¢833,994,944 in 2021.

For the period under review, GOG recorded a budget performance of 40% of appropriated allocation, IGF recorded a budget performance of 19.8% and Donor 15.4% as at July 2017.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2017

Management and Administration

The Ministry in collaboration with Ghana Statistical Service prepared and launched three (3) reports on the Phase one of the Integrated Business Establishment Survey (Industrial Survey). The reports were Job Creation, Employment and Summary Reports. The Ministry also collaborated with the Ministry of Information to launch the National Policy on Trade and Industry in August 2017. The draft of the Sector Medium Term Development Plan (SMTDP) has been developed and forwarded to the National Development Planning Commission (NDPC) for action. Quarterly reports have been submitted to Parliament and Office of the Head of Civil Service (OHCS) and Ministry of Finance.

Trade Development

GEPA participated in the Trade and Investment Mission to Russia from 25th June – 1st July, 2017. Orders received were Cocoa Powder, 1x20ft container per month valued at \$35,000 per container; Black Soap, 140ft container per month valued at US\$32,000 per container; Shea Butter, 2x40ft container per month valued at US\$33,500 per container. GEPA also collaborated with the West Africa Trade Hub (WATH) to participate in the Magic Show at Las Vegas, USA, from 13th – 16th August, 2017 which was to provide

opportunity for Ghanaian garment producers to appreciate the requirements of buyers and also AGOA's market requirements.

African Growth Opportunities Act (AGOA)

The Ministry in collaboration with USAID completed the AGOA National Response Strategy and presented it at the 15th AGOA Forum which was held in Lome, Togo in August 2017.

Business Development and Promotion Programme

GRATIS Foundation trained about 660 apprentices, manufactured over 900 agro and non-agro equipment 820 being used in the sanitation and waste management sector.

NBSSI organised 2,968 tailor-made programmes for 56,669 entrepreneurs made up of 18,238 males and 38,430 females, created 2,599 new jobs, establish 1,982 new businesses, 1,277 client adopted new improved technology, 666 Business were assisted to access institutional credit, Development of one in-house Business Incubator at the Greater Accra BAC is ongoing and established a knowledge center at the NBSSI Head office

CEDECOM made provision for ICT services and training for the people of the Central Region through the Commission's Community Learning Centres at Cape Coast, Breman Asikuma and 2 other centres at Winneba and Dunkwa-on-Offin. The Programme was funded by GOG, IGF and Donor. The beneficiaries of the Programme included exporters, financial institutions, academia, researchers, MDAs, MMDAs, and other private sectors institutions.

Trade and Industry Promotion Programme

The Trade Section in Turkey oorganized a mini exhibition of Made-In-Ghana products in May, 2017 as part of the African Union Celebration Day in Ankara. In UK, the Trade Section facilitated trade between the UK and Ghana. As such Ghana currently is UK's fifth largest trade partner in Sub-Saharan Africa. Trade between Ghana and the UK over the past three years has increased from the value of **£746M** in 2012 to **£1.3B**, an increase of **£554M** (74%).

Standardization and Conformity Assessment

Ghana Standards Authority inspected and verified weighing and measuring devices used for trading purposes (1,384 Trading Scales, 41,192 Motorized pumps and accessories, 225 Weigh bridges and other devices, 3,188 Cocoa scales and test weights); Calibrated 6,586 Weights, measures, weighing and measuring instruments to promote industrial development; Randomly inspected 3,904 trading devices to promote fair trading

practices; 12,851 products and forensic samples were tested and analyzed to ascertain their conformance to applicable standards; 35,073 imported high risk goods were to ensure consumer safety.

It also reviewed and developed/adopted Standards to promote industry and public safety (21 new standards were completed, 62 International Standards adopted as Ghana standards, 23 Standards reviewed, 35 Standards were sent for Public review, ECOWAS Standards Harmonized to improve export competitiveness, 32 Standards were harmonized, 391 locally manufactured products certified, 12 Publications of certified products were made, 281 Factory Inspections were conducted, 9 Audits were conducted, 3 Enterprises certified to relevant Management System Standards.

It issued 582 Health Certificates to Fish Exporters and 1,067 Export Certificates to Exporters. Inspected 258 Fish consignments, 15 Scrap metals and 168 Facilities and other consignments towards export. GSA also inspected 54 Fish establishments, 124 Frozen Vessels and sold 571 Standards to clients.

Industrial Development

The Ghana Free Zones Board (GFZB) participated in the Corporate Council on Africa Business Forum in Washington DC, USA, signed a lease agreement for 105 acres of land acquired by Dangote for the construction of a cement factory. BlackIvy Group of USA, a private investor within the proposed Shama Industrial Enclave has completed their Land Use Master Plan for the development of a 1000-acre industrial park.



1.5. Appropriation Bill

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

Entity: 015 - Ministry of Trade and Industry (MotI)

Year: 2018 | Currency: Value

Version 1

	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
01501 - Management and Administration	2,389,864	7,436,094	32,622,393	42,448,351		983,183	890,100	1,873,284				9,582,000		9,582,000
01501001 - Finance and Administration (Legal)	1,660,054	3,012,175	30,622,393	35,294,622		309,114	890,100	1,199,215				9,582,000		9,582,000
01501002 - Human Resource Management	239,221	2,756,520		2,995,741		176,637		176,637						3,172,378
01501003 - Policy planning Monitoring and Evaluation	241,802	1,100,000		1,341,802		364,955		364,955						1,706,757
01501004 - Statistics, Research and Communication	248,787	567,399	2,000,000	2,816,186		132,477		132,477						2,948,663
01502 - Trade Development	2,873,937	7,652,276	1,500,000	12,026,213		1,565,760	563,313	2,129,073						14,155,286
01502001 - Domestic and International Trade Development and Promotion	1,199,832	4,837,594		6,037,426		1,486,362	563,313	2,049,675						8,087,101
01502002 - Export Development and Promotion	1,674,105	2,814,682	1,500,000	5,988,787		79,398		79,398						6,068,185
01503 - Business Development and Promotion	12,723,780	12,538,689	30,855,747	56,118,217		675,576		675,576						56,793,793
01503001 - Technology Transfer, Research and Product Development	4,783,607	4,088,541	17,094,707	25,966,855										25,966,855
01503002 - Micro and Small Business Development	6,940,173	4,815,476	2,500,000	14,255,649		675,576		675,576						14,931,225
01503003 - Central Region Development	1,000,000	3,634,672	11,261,040	15,895,713										15,895,713
01504 - Trade and Industry Promotion	6,681,931	4,910,934	2,500,000	14,092,865		363,542		363,542						14,456,407
01504001 - Regional Services	1,235,510	1,910,934	2,500,000	5,646,444		363,542		363,542						6,009,986
01504002 - Foreign Trade Services	5,446,421	3,000,000		8,446,421										8,446,421
01505 - Standardization and Conformity Assessment	7,072,847	2,830,938	50,000,000	59,903,785		18,438,168	4,411,905	22,850,073						82,753,858
01505001 - Metrology	756,198		50,000,000	50,756,198		2,236,643		2,236,643						52,992,841
01505002 - Standards	469,900	1,037,117		1,507,017		1,312,906		1,312,906						2,819,923
01505003 - Conformity Assessment	5,846,749	1,793,821		7,640,570		14,888,619	4,411,905	19,300,524						26,941,094
01506 - Industrial Development	2,297,003	2,012,619	55,000,000	59,309,622		30,784,096	44,104,988	74,889,084				43,119,000	19,164,000	62,283,000
01506000 - Industrial Development and Promotion	2,297,003	2,012,619	55,000,000	59,309,622		30,784,096	44,104,988	74,889,084				43,119,000	19,164,000	196,481,706
Grand Total	34,039,362	37,381,550	172,478,140	243,899,052		52,810,325	49,970,306	102,780,632				52,701,000	19,164,000	71,865,000
														418,544,684

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To provide efficient and effective management support and quality data for the smooth running of the Ministry and its Agencies.

2. Budget Programme Description

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

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

The Programme will be funded by GOG, IGF and Donor.

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

Challenges/Key Issues

Inadequate and untimely release of funds for planned Programmes and activities.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01501 - Management and Administration	53,903,634	53,903,634	53,903,634
01501001 - Finance and Administration (Legal)	46,075,836	46,075,836	46,075,836
21 - Compensation of employees [GFS]	1,660,054	1,660,054	1,660,054
22 - Use of goods and services	12,903,289	12,903,289	12,903,289
31 - Non financial assets	31,512,493	31,512,493	31,512,493
01501002- Human Resource Management	3,172,378	3,172,378	3,172,378
21 - Compensation of employees [GFS]	239,221	239,221	239,221
22 - Use of goods and services	2,933,157	2,933,157	2,933,157
01501003- Policy planning Monitoring and Evalutaion	1,706,757	1,706,757	1,706,757
21 - Compensation of employees [GFS]	241,802	241,802	241,802
22 - Use of goods and services	1,464,955	1,464,955	1,464,955
01501004 - Statistics, Research and Communication	2,948,663	2,948,663	2,948,663
21 - Compensation of employees [GFS]	248,787	248,787	248,787
22 - Use of goods and services	699,876	699,876	699,876
31 - Non financial assets	2,000,000	2,000,000	2,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration and Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The key operations for this Sub-programme include:

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

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

Challenges/Key Issues:

Inadequate and untimely release of funds for planned Programmes and activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation and presentation of financial reports	Quarterly Financial Reports submitted by	15 th days of the next month	15 th day of the next month	15 th day of the next month	15 th day of the next month	15 th day of the next month	15 th day of the next month

	Annual Financial Reports Submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Procurement of vehicles and equipment	Number of vehicles procured	8 Saloon cars 5 Pick-ups 1 Kantanka	-	8 vehicles	2 Cross Country	2 saloon and 2 utility cars	2 saloon and 2 utility cars
	Number of equipment procured	60		110	25	80	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	No Projects
<ul style="list-style-type: none"> Local and International affiliations 	
<ul style="list-style-type: none"> Organize Policy Review meeting for MOTI and its Agencies 	
<ul style="list-style-type: none"> Procurement of office supplies and consumables 	
<ul style="list-style-type: none"> Treasury and Accounting Activities 	
Preparation of Financial Reports	
<ul style="list-style-type: none"> Review financial information of each spending entity 	
<ul style="list-style-type: none"> Access Counterpart funds for projects in the Ministry 	
Internal Audit Operations	
<ul style="list-style-type: none"> Prepare and present an audited accounts of the Ministry to Audit Report Implementation Committee 	
<ul style="list-style-type: none"> External Audit Operations 	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01501001 - Finance and Administration (Legal)	46,075,836	46,075,836	46,075,836
01501001 - Finance and Administration (Legal)	46,075,836	46,075,836	46,075,836
21 - Compensation of employees [GFS]	1,660,054	1,660,054	1,660,054
211 - Wages and salaries [GFS]	1,660,054	1,660,054	1,660,054
Goods and Services	12,903,289	12,903,289	12,903,289
22 - Use of goods and services	12,903,289	12,903,289	12,903,289
31 - Non financial assets	31,512,493	31,512,493	31,512,493
311 - Fixed assets	31,512,493	31,512,493	31,512,493

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The key operations are:

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

The Programme is funded by GOG, IGF and Donor.

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

Challenges/Key Issues

Inadequate and untimely release of funds for planned Programme and activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Recruitment of staff	Number of Staff recruited	37		-	-	6	10
Staff training and development	Number of staff trained	121	163	240	240	250	280

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff Audit	No Projects
Human Resource Database	
Scheme of Service	
Recruitment, Placement and Promotions	
Personnel and staff management	
Manpower Skills Development	
Train staff of MOTI	
Develop incentive scheme for MOTI	
Develop short and long term manpower requirement of the Ministry	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01501002- Human Resource Management	3,172,378	3,172,378	3,172,378
01501002- Human Resource Management	3,172,378	3,172,378	3,172,378
21 - Compensation of employees [GFS]	239,221	239,221	239,221
211 - Wages and salaries [GFS]	239,221	239,221	239,221
Goods and Services	2,933,157	2,933,157	2,933,157
22 - Use of goods and services	2,933,157	2,933,157	2,933,157

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The key operations are:

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

The operations are carried out by the Policy Planning, Monitoring and Evaluation Directorate. The Programme is funded by GOG, IGF and Donors. The customers of the programme are exporters, financial institutions, academia, researchers, MDA's, District Assemblies and other private sector operators.

Challenges/Key Issues

Inadequate and untimely release of funds for planned programme and activities including monitoring and evaluation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Develop and coordinate relevant trade and industry policies	Number of policies developed	3	2	4	4	4	4
	Number of policies approved	1	2	3	3	3	3
Develop comprehensive Programmes for the development of the private sector.	Number of Programmes developed	3	3	2	1	1	1
Review of Sector Medium Term Development Plan, 2014-2017	SMTDP 2014-2017 reviewed and disseminated	-	15 th Dec.	15 th March	-	-	-
Trade and Industry sector annual work Programmes reviewed	Composite work Programmes reviewed	2	2	2	2	2	2
Sector annual work Programme budgeted	Sector Programme budget compiled by:	15 th Sept.	15 th October	15 th October	15 th October	15 th October	15 th October
Establishment of Monitoring and Evaluation documentation Centre	M&E Centre equipped and made operational	-	-	15 th March	-	-	-
Monitoring and Evaluation	Number of monitoring visits	-	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
Policy Planning and Formulation	No Projects
<ul style="list-style-type: none"> Review existing trade and industry policies and revise or develop relevant ones 	
Publication and dissemination and Policies and Programmes	
<ul style="list-style-type: none"> Review of Sector Medium Term Development Plan, 2014-2017 	
Budget Preparation	
<ul style="list-style-type: none"> Conduct workshops and provide assistance to Agencies on submission of budget estimates 	
Budget Performance Reporting	
<ul style="list-style-type: none"> Prepare annual Budget and coordinate annual sector work programme 	
<ul style="list-style-type: none"> Collect and collate quarter and annual progress and prepare sector reports 	
Management and Monitoring Policies, Programmes and Projects	
<ul style="list-style-type: none"> Undertake regular periodic monitoring exercises 	
<ul style="list-style-type: none"> Develop M&E capacity in the sector through training. 	
Evaluation and Impact Assessment Activities	
<ul style="list-style-type: none"> Undertake relevant policy, programme and project evaluations 	
<ul style="list-style-type: none"> Preparation of Business Plans, Legal Framework and Investment Memorandum for the programmes of the Ministry. 	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01501003- Policy planning Monitoring and Evalutaion	1,706,757	1,706,757	1,706,757
01501003- Policy planning Monitoring and Evalutaion	1,706,757	1,706,757	1,706,757
21 - Compensation of employees [GFS]	241,802	241,802	241,802
211 - Wages and salaries [GFS]	241,802	241,802	241,802
Goods and Services	1,464,955	1,464,955	1,464,955
22 - Use of goods and services	1,464,955	1,464,955	1,464,955

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Statistics, Research and Communication

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations include:

- Research and Development
- Development and Management of Database

The Programme is funded by GOG, IGF and Donor support.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Undertake market surveys to update Census data	Number of market surveys	12	12	12	12	12	12
Undertake market intelligence on selected commodities	Number of Intelligence report(s)	4	4	4	4	4	4
Preparation of international trade bulletins	Number of bulletins prepared	1	1	1	1	1	1
Preparation of domestic trade bulletins	Number of editions produced annually	-	1	2	4	4	4
MoTI newsletter published	Number of editions	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
Research and Development	No Projects
<ul style="list-style-type: none"> • Provide international and domestic data to stakeholders 	
<ul style="list-style-type: none"> • Prepare quarterly, half-yearly and annual reports on prices of selected products on the domestic market 	
Development and Management of Database	
<ul style="list-style-type: none"> • Facilitate the strengthening of GCNet's connectivity to Key MDAs, boarder points, freight forwarders and other users 	
<ul style="list-style-type: none"> • Ensure continuous connectivity to internet services 	
<ul style="list-style-type: none"> • Ensure the smooth running of computer hardware, software applications and network connectivity 	
<ul style="list-style-type: none"> • Implement Communication Strategy 	
<ul style="list-style-type: none"> • Develop and publish information and promotional materials 	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01501004 - Statistics, Research and Communication	2,948,663	2,948,663	2,948,663
01501004 - Statistics, Research and Communication	2,948,663	2,948,663	2,948,663
21 - Compensation of employees [GFS]	248,787	248,787	248,787
211 - Wages and salaries [GFS]	248,787	248,787	248,787
Goods and Services	699,876	699,876	699,876
22 - Use of goods and services	699,876	699,876	699,876
31 - Non financial assets	2,000,000	2,000,000	2,000,000
311 - Fixed assets	2,000,000	2,000,000	2,000,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: TRADE DEVELOPMENT

1. Budget Programme Objective

- To pursue and expand market access

2. Budget Programme Description

The Trade development programme seeks to create a competitive advantage on a more diversified range of products with higher levels of value-addition, ensure international trade competitive advantage in cost, price, quality, design and logistics management, leading to timely sales and after sales service; and increase export capacity and support direct investment flows via the implementation of strategies directed at targeted markets.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01502 - Trade Development	14,155,286	14,155,286	14,155,286
01502001 - Domestic and International Trade Development and Promotion	8,087,101	8,087,101	8,087,101
21 - Compensation of employees [GFS]	1,199,832	1,199,832	1,199,832
22 - Use of goods and services	6,323,956	6,323,956	6,323,956
31 - Non financial assets	563,313	563,313	563,313
01502002- Export Development and Promotion	6,068,185	6,068,185	6,068,185
21 - Compensation of employees [GFS]	1,674,105	1,674,105	1,674,105
22 - Use of goods and services	2,494,080	2,494,080	2,494,080
27 - Social benefits [GFS]	100,000	100,000	100,000
28 - Other expense	300,000	300,000	300,000
31 - Non financial assets	1,500,000	1,500,000	1,500,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: TRADE DEVELOPMENT AND PROMOTION

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

1. Budget Sub-Programme Objectives

- Improve the quality of exchange of goods and services
- Diversify, increase and sustain export base
- Increase competitiveness and enhance integration into domestic and international markets
- Improve Ghana's position in global and regional markets
- Ensure the health, safety and economic interest of consumers

2. Budget Sub-Programme Description

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

International Trade

The operations identified for the promotion of international trade are:

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

Trade Facilitation

The operations to improve trade domestically and across borders are:

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

Export development

Their operations include:

- Implement the National Export Strategy particularly the diversification of exports and markets

- Continue to pursue the implementation of the national trade policy

Domestic Trade

The operations under Domestic Trade include:

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

Challenges/Key Issues

Limited medium and long-term export financing for the exporter community, weak supply base of non-traditional export products, the presence of tariff and non-tariff barriers especially in the ECOWAS sub-region and non-adherence to ECOWAS TRADE LIBERALIZATION SCHEME (ETLS) protocols by neighboring countries.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Negotiation of Bilateral International Trade and Investments agreements and treaties	Number of Bilateral Trade and Investment agreements and Treaties signed	3	3	2	5	7	7
Participation in Multilateral and Regional Trade Negotiations and implementation of protocols	Number of WTO, African Union and ECOWAS negotiations participated in	8	10	4	10	10	10
Streamline trade and customs procedures to reduce cost and risk of doing business	Number of days for forwarding and clearing goods at the port reduced	-	4	3	3	2	2
Capacity Building for SMEs on bidding government contracts	Number of SMEs trained	-	2	0	8	8	8
Develop a comprehensive strategy for the promotion of made in Ghana goods	Number of promotions and awareness Programmes organized	-	2	1	6	8	8
Domestic trade and investment laws enforced	Number of outreach Programmes on enforcement of	-	5	7	15	15	15

	investment laws undertaken						
Tariff dispute resolution	Number of complaints resolved by tariffs advisory board	-	2	2	10	15	15
Domestic trade data developed and maintained	Number of trade bulletins produced	-	-	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
TRADE DEVELOPMENT AND PROMOTIONS	No Projects
<ul style="list-style-type: none"> Participate in WTO/EPA negotiations. 	
<ul style="list-style-type: none"> Identify the trade relations and the priority areas of the country with regard to bilateral, regional and multilateral organizations 	
<ul style="list-style-type: none"> Organise training programmes for private sector and civil society on International Trade Issues 	
<ul style="list-style-type: none"> Facilitate the implementation of National Export Strategy by Trade Development and Promotion Agencies 	
<ul style="list-style-type: none"> Provide support for Exporters to comply with Export Regulatory regimes 	
<ul style="list-style-type: none"> Intensify Export promotion programmes for manufactured products 	
<ul style="list-style-type: none"> Strengthen participation in AGOA 	
<ul style="list-style-type: none"> Facilitate commercial cultivation of selected crops, including rice, oil palm, cassava, cotton, sorghum, sugarcane, pineapples, citrus, mangoes and tomatoes 	
<ul style="list-style-type: none"> Strengthen the Remote Entry System for Customs Declarations and simplify Customs procedures Develop New Public-Private Partnerships for Non-Intrusive Scanning Service 	
<ul style="list-style-type: none"> Facilitate the establishment of adequate Storage and Cold facilities at the Airport and Farm Gates 	
<ul style="list-style-type: none"> Facilitate the establishment of effective Tracking 	

Operations		Projects
TRADE DEVELOPMENT AND PROMOTIONS		No Projects
Mechanism for Transit Cargo		
<ul style="list-style-type: none"> • Facilitate safe movement of Trucks between Entry and Exit Points and reduce number of Road Checks 		
<ul style="list-style-type: none"> • Intensify the on-going measures to simplify decentralized and reduce the cost of business registration and licensing 		
<ul style="list-style-type: none"> • Intensify the promotion of made-in-Ghana goods 		
<ul style="list-style-type: none"> • Develop Consumer protection Law 		
<ul style="list-style-type: none"> • Implementation of the National Export Strategy 		
<ul style="list-style-type: none"> • Operationalizing the Ghana Commodity Exchange 		



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01502001 - Domestic and International Trade Development	8,087,101	8,087,101	8,087,101
01502001 - Domestic and International Trade Development and Promotion	8,087,101	8,087,101	8,087,101
21 - Compensation of employees [GFS]	1,199,832	1,199,832	1,199,832
211 - Wages and salaries [GFS]	1,199,832	1,199,832	1,199,832
Goods and Services	6,323,956	6,323,956	6,323,956
22 - Use of goods and services	6,323,956	6,323,956	6,323,956
31 - Non financial assets	563,313	563,313	563,313
311 - Fixed assets	563,313	563,313	563,313

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: TRADE DEVELOPMENT

SUB-PROGRAMME 2.2: Export Development and Promotion

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

This program is implemented by the Ghana Export Promotion Authority (GEPA) which has a headquarters and five zonal offices in Kumasi, Takoradi, Ho, Bolgatanga and Tamale.

The main operations undertaken within the sub-Programme are:

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

The Programme is funded by GOG, IGF and donor support.

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

Challenges/Key Issues

Limited medium and long-term export financing for the exporter community

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Export Earnings in the non-traditional products.	Value of earnings in US\$	US\$2.605 Billion	US\$3.250 billion	US\$3.512 billion	US\$4.375 billion	US\$4.750 billion	US\$5.375 billion
Market Access Programmes organized for exporters	Number of Market access Programmes organized	2	10	10	10	10	10
	Number of Firms participating	50	88	93	96	97	99
International Trade negotiations and bilateral meetings (ECOWAS, WTO, EPA, Joint Commissions etc.)	Number of Trade and investment missions organized	1	4	5	5	6	7
National Traceability System (NTS) established and operational.	Number of exporters using the NTS.	30	80	115	300	320	350
Directory of Ghana Service	Number of Service providers	32	40	45	60	65	70

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Providers created	registered to export their services.						
Exporters trained in Export Management	Number of exporters trained	80	120	150	200	230	260
	Number of training Programmes organized for exporters	4	8	10	12	12	12
Producers/Farmers trained in Export related programmes	Number of producers/ farmers trained	720	914	960	1,055	1,155	1,125
	Number of Training Programmes organised for farmers/producers	18	22	25	30	35	40
Strategic export market research conducted.	Number of strategic export market research exercise undertaken	-	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
EXPORT DEVELOPMENT AND MANAGEMENT	No Projects
<ul style="list-style-type: none"> Diversify, increase and sustain the growth of the export base of the country through the National Export Strategy. 	
<ul style="list-style-type: none"> Coordinate participation of 200 export companies to participate in 10 international trade fairs in Nigeria, Turkey, UAE, China, USA, Germany in 2017 	
<ul style="list-style-type: none"> Participate in three (3) trade and investment missions in USA, Turkey and Brazil in 2017 	
<ul style="list-style-type: none"> Ghana trade Centre established in 5 countries (Dubai, Japan, China, Nigeria and Benin) in 2017 	
<ul style="list-style-type: none"> Establish the National Traceability System for fresh horticultural and fish products 	
<ul style="list-style-type: none"> Establish four (4) sub-sector Committees for the four (4) identified services sectors (BPO, Medical Tourism, Education and Private Sector Consultancy) 	
<ul style="list-style-type: none"> Export training programmes organize for 1000 horticultural producers in 7 districts in Volta region (Biakoye, Afadzato South, Jasikan, Kadjebi, North and South Dayi and Kpando in 2017 	
<ul style="list-style-type: none"> Train 800 pineapple producers in eight (8) selected districts in Eastern and Central Region to feed existing export processing companies producing under-capacity 	
<ul style="list-style-type: none"> Facilitate cross-border and ECOWAS trade including facilitation of company registration under ETLs 	
<ul style="list-style-type: none"> Provide detail trade information and disseminated on quarterly and annual basis to export trade related stakeholders 	
<ul style="list-style-type: none"> GEPA corporate website re-designed in 2017 	
<ul style="list-style-type: none"> Current export procedures printed and disseminated 	
<ul style="list-style-type: none"> Organise two (2) export marketing fundamental 	

courses in Accra and four (4) regional capitals (Eastern, Northern, Central and Ashanti) for 500 exporters under the Ghana Export school programme		
<ul style="list-style-type: none"> • Train 200 exporters in Advance/ Specialized Courses in Greater Accra, Ashanti and Western Regions by December 2017 		
<ul style="list-style-type: none"> • Train Three (3) staff to acquire advance professional training in Export Management and Quality issues 		
<ul style="list-style-type: none"> • Organize workshops on budget for staff 		
<ul style="list-style-type: none"> • Organize 2 Exporters' fora for exporters to solicit issues affecting the non-traditional export sector. 		



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01502002- Export Development and Promotion	6,068,185	6,068,185	6,068,185
01502002- Export Development and Promotion	6,068,185	6,068,185	6,068,185
21 - Compensation of employees [GFS]	1,674,105	1,674,105	1,674,105
211 - Wages and salaries [GFS]	1,674,105	1,674,105	1,674,105
Goods and Services	2,894,080	2,894,080	2,894,080
22 - Use of goods and services	2,494,080	2,494,080	2,494,080
27 - Social benefits [GFS]	100,000	100,000	100,000
28 - Other expense	300,000	300,000	300,000
31 - Non financial assets	1,500,000	1,500,000	1,500,000
311 - Fixed assets	1,500,000	1,500,000	1,500,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: BUSINESS DEVELOPMENT AND PROMOTION

1. Budget Programme Objective

- Improve efficiency and competitiveness of Micro, Small and Medium Enterprises (MSMEs)

2. Budget Programme Description

The programme seeks to promote industrialization and the dissemination of appropriate technologies by developing marketable products which will enable micro, small and medium enterprise to increase productivity, employment and the resultant multiplier effect on the economy.

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

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



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01503 - Business Development and Promotion	56,793,793	60,995,356	66,206,309
01503001 - Technology Transfer, Research and Product Development	25,966,855	28,085,180	30,410,058
21 - Compensation of employees [GFS]	4,783,607	4,783,607	4,783,607
22 - Use of goods and services	4,088,541	4,497,396	4,941,855
31 - Non financial assets	17,094,707	18,804,178	20,684,595
01503002 - Micro and Small Business Development	14,931,225	17,014,463	19,900,539
21 - Compensation of employees [GFS]	6,940,173	6,940,173	6,940,173
22 - Use of goods and services	5,108,916	7,122,927	9,883,881
27 - Social benefits [GFS]	382,136	451,363	576,485
31 - Non financial assets	2,500,000	2,500,000	2,500,000
01503003 - Central Region Development	15,895,713	15,895,713	15,895,713
21 - Compensation of employees [GFS]	1,000,000	1,000,000	1,000,000
22 - Use of goods and services	3,599,000	3,599,000	3,599,000
27 - Social benefits [GFS]	12,000	12,000	12,000
28 - Other expense	23,672	23,672	23,672
31 - Non financial assets	11,261,040	11,261,040	11,261,040

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: BUSINESS DEVELOPMENT AND PROMOTION

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

1. Budget Sub-Programme Objective

- To provide support for industrialization
- To improve the competitiveness of domestic and industrial products.

2. Budget Sub-Programme Description

The sub programme seeks to provide support for the industrial revitalization programme, One district one factory initiative, development of strategic industries, establishment of industrial parks and a platform for developing small and medium scale enterprises mostly in the agro processing industry.

It considers two main areas namely engineering support services and hands on engineering skills training.

Operations carried out under Engineering support services:

- Production of mechanical spare parts for industries.
- Manufacture of machines for processing.
- Providing repair and maintenance services to industries.
- Identifying drudgery and low productivity issues in the agri/agro processing industry and developing machinery to reduce the drudgery and improve productivity
- Transfer of technology by the technology transfer department.

The main operation carried out under hands on engineering skills training includes:

- Provision of technical and income generating training for the youth, vulnerable groups, men and women through apprenticeship training.
- Practical exposure for students in engineering institutions through attachment programs with engineering departments of Universities.
- Provision of short courses for practicing engineers and technicians.
- Set up Practical (Hands-on) University of Applied Technology.

This hands-on and training platform is used to transfer technology which was developed by the research and design unit.

GRATIS have offices in all the Regional Capitals excluding Kumasi. In collaboration with the Rural Enterprises Programme GRATIS supervises activities in Rural Technology Facilities (RTF) in 21 Districts in Ghana.

The sub-programme is carried out in all the Regional branches and RTFs. Activities at these branches are coordinated from the Head office in Tema through monitoring activities and quarterly meetings to review operations and monthly operational reports to the coordinator at the head office.

The sub programme is funded by the Government of Ghana.

The main beneficiaries are:

- Industries
- Entrepreneurs in the agri/agro business
- Youth and Vulnerable in society
- Students in engineering institutions

There are 153 staff in all the offices made up of 124 technical staff and 29 non-technical staff.

Challenges/Key Issues

Frequent break down of equipment and high maintenance cost and frequent verification.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Skills of technical apprentices, master crafts men and students from engineering institutions improved	Number of apprentices trained towards NVTI certification	163	269	297	320	340	380
	Number of apprentices trained towards TEU/NABPTEX certification	194	224	223	250	260	270
	Number of students and master crafts men trained	780	496	792	820	840	860
Equipment designed and developed using appropriate technology	Number of equipment designed and developed	5	1	4	5	5	5
	Number of equipment manufactured using appropriate technology	4098	2218	3699	4099	4499	4899
Technical support for industry provided in the area of spare parts production, repair and maintenance of equipment	Number of spare parts, repairs and maintenance activities carried out	4302	3221	4823	5332	5823	6332

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Set up Practical (Hands-on) University of Applied Technology	Number of students trained during regular class periods	Nil	Nil	1100	1970	2730	3490
	Number of students trained during evening class periods	Nil	Nil	820	1470	2230	2990
	Number of students trained during weekend periods	Nil	Nil	960	1690	2310	2930

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Provide support for industrial revitalization programme.	Manufacture spare parts and provide repair and maintenance services to industries and Set up vehicle assembly plant.
Provide repair and maintenance support and manufacture machines to support the one district one factory policy	Design and develop equipment, manufacture spare parts and provide repair and maintenance services to support the one district one factory initiative
Provide hands on technical skills training and support for development of small and medium enterprises.	Rehabilitate training bay's and provides start up kits for apprentices and organise training sections for master crafts men and liaise with engineering institutions to increase intake into attachment programs. Design, prototype agro processing equipment and transfer technology developed to meet the needs identified.
Support the establishment of industrial parks	Providing engineering advice as to the composition of the park taking into account its location and machinery needed.
Support the development of small and medium enterprises	Organise training sections for master crafts men and liaise with engineering institutions to increase intake into attachment programs and provide equipment required and maintenance services to increase productivity.
Support the export development programme	Develop equipment that will increase productivity, improve upon the quality of products and reduce drudgery in the manufacture of products for exports
Set up Practical (Hands-on) University of Applied Technology	Build Classrooms, workshops and Labs equipped with equipment for training and practicals.
Support in the development of strategic anchor industries	Manufacture equipment, produce spare parts and provide repair and maintenance services to the anchor industries.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01503001 - Technology Transfer, Research and Product	25,966,855	28,085,180	30,410,058
01503001 - Technology Transfer, Research and Product Development	25,966,855	28,085,180	30,410,058
<i>21 - Compensation of employees [GFS]</i>	4,783,607	4,783,607	4,783,607
211 - Wages and salaries [GFS]	4,336,536	4,336,536	4,336,536
212 - Social contributions [GFS]	447,071	447,071	447,071
<i>Goods and Services</i>	4,088,541	4,497,396	4,941,855
22 - Use of goods and services	4,088,541	4,497,396	4,941,855
<i>31 - Non financial assets</i>	17,094,707	18,804,178	20,684,595
311 - Fixed assets	17,094,707	18,804,178	20,684,595

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: BUSINESS DEVELOPMENT AND PROMOTION

SUB-PROGRAMME 3.2: Micro and Small Business Development

1. Budget Sub-Programme Objectives

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high quality Business Development Services

2. Budget Sub-Programme Description

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

NBSSI provides a comprehensive package of financial and Non-financial services. These services are implemented in the Regions and District through Business Advisory Centres (BACs) and Credit Units of the Board

NBSSI currently has 10 Regional Offices in the Regional Capitals of the country and 172 District Business Advisory Centres (BACs) and has total staff strength of 374. Other collaborating institutions are; Rural Enterprise Project (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR), Cocoa Life, Japan International Cooperation Agency(JICA) etc.

The Key Operations/Core Function include:

- Contribute to the creation of enabling environment for the development of small scale enterprises
- Deepen the development of an enterprise culture
- Facilitate access to credit for MSEs
- Facilitate access to substantial and high quality Business Development Services for development of SMEs
- Promoting small scale enterprise association
- Provision of employable skills to unemployed youth and school drop-out
- Provision of training, advisory and counseling services

- Provision of information on small scale enterprise development to stakeholders

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

Challenges/Key Issues

Promotional Agencies are not adequately equipped to address the needs of the MSE sector. Also, the negative attitude towards entrepreneurship and locally made products stifling growth of MSEs

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	78,938	85,000 (56,668)	95,000	100,500	110,000	120,000
	Number of women provided with BDS	49,417	52,000 (38,430)	58,000	61,000	70,000	75,000
	Number of MSMEs trained in financial literacy program	40,000	44,000 (355)	50,000	55,000	58,000	58,000
	Number of MSMEs and staff provided with Kaizen training	-	- 91	120	150	200	200

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	Number of In-House Incubators developed	-	- (1)	5	11	10	15
	Number of Incubates recruited and trained	-	-	66	126	200	250
	Number of MSMEs provided with financial training	170,000	100,000 (0)	80,000	80000	80000	80,000
	Number of MSMEs supported to take advantage of subcontracting opportunities	100	115 (15)	135	140	100	100
SME Data bank Initiated and Credible data on SMEs Compiled and Distributed to stake for policy formulation.	Software Identified and Purchased	0	(0)	By end of second Quarter, 2018	-	-	-
	Number of training material developed	0	10 (9)	20	20	10	10
Promotional campaign designed and implemented	Number of promotional activities organised	85	1000 (1,944)	1000	2000	2000	2000
Financial and operation control systems enhanced	Number of audit reports issued	15	25 (5)	30	20	30	30
Accessibility to formal credit for MSMEs	Numbers of MSMEs supported to	2000	3000 (673)	3,500	2,000	2,100	-

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
enhanced	access formal credit						
NBSSI Converted to an Authority	Bill presented to parliament	0	0	By 1st Quarter, 2018	-	-	-
	SME Policy drafted and finalized	0	0	By second Quarter, 2018	-	-	-
Partnership with 20 tertiary Institutions Initiated	Number of Tertiary Institutions partnered to initiate a youth focused entrepreneurial Initiatives	0	0	4	6	6	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
PROMOTION OF SMALL AND MEDIUM ENTERPRISES	No Projects
• Insurance and compensation	
• NBSSI converted to an Authority	
• MSMEs access to business dev't services improved:	
• Facilitate MSMEs access to Business Improvement Programmes	
• Promotional campaign programmes designed and implemented:	
• Incubator in 10 model Business Resource Centres Established and Operated	
• Knowledge and Marketing portal for knowledge Management Centre Developed	
• Assist MSMEs to participate in fairs-	
• Provide information on small	
• capacity of 100 NBSSI staff in Kaizan built	
• Credible data on MSMEs compiled and distributed to stakeholders for policy formulation and decision making: (1,000) + printing of 5000 certificates	
• Monitor activities of operational and regional secretariat	
• train 100 officers in small enterprises Development	
• organise orientation for 75 officers	
• equip 40 officers with managerial skills	
• Financial literacy programs for MSMEs in the manufacturing sector enhanced	
• conduct financial and technical audit of 60 offices	
• Monitor regional performance on credit delivery	
• Conduct Monitoring visit of 172 BACs	
• Develop and review 2 new and two existing reference material for 172 BACs	
• Provision of affordable business dev't services to women enhanced:	

• Development of data base on female owned businesses	
• leadership and mentoring for female master creft organized	
• value chain for 10 competitive products identified and developed	
• training in sound financial management practices for 200 women entrepreneurs organized	
• 80 Female entrepreneurs trained in ICT	
• Business of female Associations strengthened	
• Accessibility to formal credit for MSMEs enhanced:	
• Design and Install Credit Management system	
• Access to technology transfer for 50 female facilitated	
• capacity of NBSSI staff on gender built	
• female entrepreneurs week organised	
• 50 female entrepreneurs trained on Business Plan preparation	
• Accounting Manual for the Board Reviewed	
• MSMEs Sources of finance directory Developed	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01503002 - Micro and Small Business Development	14,931,225	17,014,463	19,900,539
01503002 - Micro and Small Business Development	14,931,225	17,014,463	19,900,539
21 - Compensation of employees [GFS]	6,940,173	6,940,173	6,940,173
211 - Wages and salaries [GFS]	6,940,173	6,940,173	6,940,173
Goods and Services	5,491,052	7,574,290	10,460,366
22 - Use of goods and services	5,108,916	7,122,927	9,883,881
27 - Social benefits [GFS]	382,136	451,363	576,485
31 - Non financial assets	2,500,000	2,500,000	2,500,000
311 - Fixed assets	2,500,000	2,500,000	2,500,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: BUSINESS DEVELOPMENT AND PROMOTION

SUB-PROGRAMME 3.3: Central Region Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Investment Promotion and Enterprise Development

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

Integrated Tourism Development

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

Agriculture, Natural Resource and Rural Development

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

Communication and Information Management Department

The department is responsible for all information needs of CEDECOM's stakeholders from both the public and private sectors. ICT is a major facilitator of economic and social development and must be supported to enhance the management of both public and private sector businesses.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
CEDECOM Handicraft Village is fully made Operational to promote tourism and enhance economic growth in the Central Region	Percentage of work done on changing of single electrical phase to three phase	-	60%	100%	-	-	-
	Percentage of work done on the fixing and installing of MSME World Bank funded project machines	-	-	100%	-	-	-
	Number of gargets and maintenance equipment purchased to manage the facility	-	-	5	3	-	-
	Number of signage and sign posts provided and erected to advertise the facility	-	-	10	-	-	-
Promotion of Agricultural and Marine Production	No. of youth farmers trained and supported in vegetable cropping.	-	-	15	20	15	10

Main Output	Output Indicators	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Light Industrial Zones created in the Central Region to foster socio-economic development	Conduct feasibility studies and design technical details of the Industrial Zones	-	-	100%	-	-	-
	Percentage of Works on the Extension of utilities services to the zones	-	-	20%	80%	100%	-
Infrastructure improved to attract investment to promote economic growth in the Central Region	Percentage of work completed on construction of 5No. Rest Stops.	20%	40%	60%	75%	100%	-
	Number of Construction and rehabilitation of critical drainage systems in selected areas of the Central Region completed	1	2	2	-	-	-
	Number of All-weather Markets with kindergarten constructed	2	1	2	1	1	-
	Percentage on works on the Construction of	10%	55%	80%	100%	-	-

Main Output	Output Indicators	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	Bisease Nursing Training School at Ajumako Bisease						
CEDECOM Enterprise Empowerment forum established to drive a leading voice for businesses	Percentage on the Establishment of CEDECOM Enterprise Empowerment forum as a brand for SMEs promotion	-	-	100%	-	-	-
	Number of members registered	-	-	100	200	200	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
CENTRAL REGION DEVELOPMENT PROGRAMMES	
CEDECOM Handicraft Village is fully made Operational to promote tourism and enhance economic growth in the Central Region	Promote Made in Ghana Goods and Services
CEDECOM Enterprise empowerment forum as a brand for SME's promotion	Promote Labor Intensive Industries
<ul style="list-style-type: none"> • Develop mechanisms to attract investments into the Central Region • Industrial Zones created in the Central Region to foster socio-economic development 	Support The Creation Of Business Opportunities
Establish one business incubator in the Central Region	Enhance Competitiveness Of Local Companies
<ul style="list-style-type: none"> • Develop 3 new Ecotourism sites • Strengthen the capacity of CEDECOM personnel to deliver services effectively • Provide CEDECOM with logistics to undertake administrative activities. • Facilitate the construction and completion of Socio-Economic Intervention Projects. 	Strengthen CEDECOM in the Improvement of Services and Works



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01503003 - Central Region Development	15,895,713	15,895,713	15,895,713
01503003 - Central Region Development	15,895,713	15,895,713	15,895,713
21 - Compensation of employees [GFS]	1,000,000	1,000,000	1,000,000
211 - Wages and salaries [GFS]	1,000,000	1,000,000	1,000,000
Goods and Services	3,634,672	3,634,672	3,634,672
22 - Use of goods and services	3,599,000	3,599,000	3,599,000
27 - Social benefits [GFS]	12,000	12,000	12,000
28 - Other expense	23,672	23,672	23,672
31 - Non financial assets	11,261,040	11,261,040	11,261,040
311 - Fixed assets	11,261,040	11,261,040	11,261,040

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: TRADE AND INDUSTRY PROMOTION

1. Budget Programme Objectives

- Pursue and Expand Market Access
- Improve Competitiveness and Efficiency of MSME

2. Budget Programme Description

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

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



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01504 - Trade and Industry Promotion	14,456,407	14,456,407	14,456,407
01504001 - Regional Services	6,009,986	6,009,986	6,009,986
21 - Compensation of employees [GFS]	1,235,510	1,235,510	1,235,510
22 - Use of goods and services	2,274,476	2,274,476	2,274,476
31 - Non financial assets	2,500,000	2,500,000	2,500,000
01504002- Foreign Trade Services	8,446,421	8,446,421	8,446,421
21 - Compensation of employees [GFS]	5,446,421	5,446,421	5,446,421
22 - Use of goods and services	3,000,000	3,000,000	3,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: TRADE AND INDUSTRY PROMOTION

SUB-PROGRAMME 4.1: Regional Services

1. Budget Sub-Programme Objectives

- To identify resource potential of various regions as well as opportunities for enhancing value addition through the development of micro, small and medium enterprise sector
- To ensure price stability for essential consumer goods through monitoring of price trends

2. Budget Sub-Programme Description

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

The key operations are:

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

The sub-Programme is funded by GOG and IGF.

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

Challenges/Key Issues

Limited medium and long-term export financing for the exporter community and weak supply base of non-traditional export products

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Identification of potential resources in the region	Update of resource register	-	-	1	1	1	1
Maintenance and update of industrial and commercial data	Update of data base	-	-	4	4	4	4
Price trend of selected essential consumer goods monitored in 3 District markets	Number of trend reports	12	12	12	12	12	12
Enforcement and compliance of trade and investment laws intensified	Number of status Report	-	-	4	4	4	4
Performance of selected industries monitored and evaluated	Performance Report	-	-	4	4	4	4
4 industrial crops promoted, monitored and evaluated	Monitoring Reports	-	-	4	4	4	4
Undertake industrial survey on manufacturing activities in selected districts	Survey Report	-	-	4	4	4	4
Industrial/commercial establishments monitored	Number of Visits	-	-	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
TRADE DEVELOPMENT AND PROMOTIONS	No Projects
• Create awareness of the existence of trade potentials of the regions and districts	
• Implement Trade and Industry policies at the regions	
• Strengthen trade at the regional and district levels	
• Strengthen trade at the regional and district levels	
• Organize trade and industry fora to obtain views of the private sector on government policies	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01504001 - Regional Services	6,009,986	6,009,986	6,009,986
01504001 - Regional Services	6,009,986	6,009,986	6,009,986
21 - Compensation of employees [GFS]	1,235,510	1,235,510	1,235,510
211 - Wages and salaries [GFS]	1,235,510	1,235,510	1,235,510
Goods and Services	2,274,476	2,274,476	2,274,476
22 - Use of goods and services	2,274,476	2,274,476	2,274,476
31 - Non financial assets	2,500,000	2,500,000	2,500,000
311 - Fixed assets	2,500,000	2,500,000	2,500,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: TRADE AND INDUSTRY PROMOTION

SUB-PROGRAMME 4.2: Foreign Trade Services

1. Budget Sub-Programme Objectives

- Facilitate effective bilateral, regional and multilateral trade and investment agreements
- Provide critical and quality market intelligence on trade and investment for the country
- Provide effective foreign market support for exporters, importers and investors

2. Budget Sub-Programme Description

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

The Missions major operations are to:

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

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

The Programme is funded by GOG, IGF and Donor support.

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

Challenges/Key Issues

Inadequate funds for monitoring and evaluation for Programmes and projects

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Participation in Negotiation of International Trade, Investments agreements and treaties	Percentage increase in NTEs	27.30	31.15	35.25	38.50	38.50	38.50
	Number of meetings/ negotiation attended	-	3	4	4	4	4
Participation in Bilateral, Regional and Multilateral Trade Negotiations and implementation of protocols	Number of reports	15	15	15	15	15	15
	Number of meetings/ negotiation attended	-	6	6	6	6	6
Promotion of investment in the industrial sector from targeted countries	Number of promotion and investment reports	-	4	4	4	4	4
	Number of promotional events	10	10	10	10	10	10

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Promotion and Facilitation of market access for Ghanaian Exports	Number of events and promotion carried out	15	15	15	15	15	15
	Report on promotional activities undertaken	-	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
MULTILATERAL, BILATERAL AND REGIONAL NEGOTIATION	No Projects
Operating a resource centre with internet facilities, periodicals, journals and other relevant information materials for the business community	
Identify and promote investment opportunities to new and existing investors	
Identify joint venture partners for Ghana businesses	
Providing economic and trade statistics and research to sustain and enhance competitiveness	
Promote Ghana's interest abroad	
Attract investment into Ghana	
Organize visits and meetings between potential investors Ghana businesses	
Facilitate investors in obtaining of approvals, permits, grants, registration and other regulatory authorization licenses	
Provide an after-care service to investors	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01504002- Foreign Trade Services	8,446,421	8,446,421	8,446,421
01504002- Foreign Trade Services	8,446,421	8,446,421	8,446,421
21 - Compensation of employees [GFS]	5,446,421	5,446,421	5,446,421
211 - Wages and salaries [GFS]	5,446,421	5,446,421	5,446,421
Goods and Services	3,000,000	3,000,000	3,000,000
22 - Use of goods and services	3,000,000	3,000,000	3,000,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: STANDARDIZATION AND CONFORMITY ASSESSMENT

1. Budget Programme Objectives

- Ensure the Health, safety and Economic interest of Consumers
- Improve efficiency and competitiveness of MSMEs through improved product standards
- Expand access to both domestic and international markets
- Improve private sector productivity and competitiveness domestically and globally

2. Budget Programme Description

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

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

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

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

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

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

The total staff strength was two hundred and sixty-three (263) as at the end of June 2017. This is made up of two hundred and sixty-three (263) permanent staff and one hundred and eighty-three (183) non-permanent Staff (Contract staff and National Service Personnel). The permanent staff of 263 is distributed among the sub-programmes as follows Metrology: 29, Standards: 17 and Conformity Assessment: 217.

Challenges/Key issues

Inadequate staff

The Authority's aim of promoting Standardization, Metrology and Conformity assessment at the grassroots requires additional staff to ensure effective execution of its mandate

Poor appreciations of Standards

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

Delay in the Review of Standards Act, 1973 (NRCD 173) and Weights and Measures Act (NRCD 326, 1975)

The delay in the review of the Standards Act 1973, (NRCD 173) and the Weights and Measures Act (NRCD 326, 1975) is one of the challenges being faced by the Authority. The review is to address the constraints adversely affecting the Authority's operations. A number of stakeholders' fora were held to discuss the draft Bill but unfortunately it could not be presented to Parliament for consideration before it was dissolved. Effort will be made through the sector Minister to have it presented to the new Parliament for consideration and passing of the new Standards Bill.

Lack of a National Quality Infrastructure Policy

The absence of a National Quality infrastructure policy has led to confusion in the Nation's quality management with an adverse effect on the Authority's operations. Duplication of mandates and functions is discouraging the effective cooperation between the Authority as a Standards Body and some selected Regulatory Agencies in Ghana. A draft Policy is available but is yet to be finalized and approved for implementation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: STANDARDIZATION AND CONFORMITY ASSESSMENT

SUB-PROGRAMME 5.1: Metrology

1. Budget Sub-Programme Objectives

- Ensure the health, safety and economic interest of consumers through inspection, verification and calibration of weights

2. Budget Sub-Programme Description

Metrology is the science of measurement and it involves the inspection, verification and calibration of weights, measures, weighing and measuring instruments and is mandated by the Weights and Measures Act, 1975, (NRCD 326). Verification is mandatory and is to ensure that all weights, measures, weighing and measuring instruments being used for trading purpose operate within acceptable limits of error. The calibration activities are necessary for industrial development and fair trading practices because it ensure accuracy and precision in measurement in industry. It also ensures quality of manufacturing products and services in various sectors of the economy.

Generally, the sub-programme provides the following services:

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

As at the end of June 2017, the total staff strength for this sub-programme is fifty-four (54) comprising of twenty-nine (29) permanent and twenty-five (25) non-permanent Staff (Contract staff and National Service Personnel).

In the Year 2018, the Authority will increase the frequency of verification of Weights, Measures, Weighing and Measuring instruments used for trading purposes including quarterly verification of devices of Oil Marketing Companies to ensure that verified

instruments maintain their accuracies and to prevent being manipulated by users to cheat consumers.

Additionally, Calibration of Health and Medical devices throughout the country will also commence in the year to ensure that results derived from this equipment are accurate and could be relied upon for the diagnosis of patients by medical practitioners. It will be done in collaboration with the Ministry of Health and the Ghana Health Service.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Weighing and Measuring devices Verified	Number of Weights, Measure, Measuring, Weighing instruments verified	88,931	45,989	225,040	250,700	281,000	315,120
Weighing and Measuring instruments calibrated	Number of Trading Measuring /weighing devices calibrated	10,638	6,586	27,550	30,638	32,476	34,314
Weighing and Measuring devices randomly inspected	Number of Trading Measuring /weighing devices randomly inspected.	966	3,904	11,600	12,800	15,500	18,600
Weighing and Measuring Instruments Pattern approved	Number of patterns of Weights, Measure, Measuring, Weighing instruments approved	42	24	120	144	174	200

4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Development And Management Of Standards		Acquisition of Immovable and Movable Assets
Receive and calibrate weighing and measuring instruments		Establishment of the Gas and Oil Metering Station
Organize Promotional activities		Procure equipment for Metrology laboratories
Pay utility expenses		
Verify Cocoa weighing Scales		
Verify Oil Marketing Companies devices		
Verify trading scales		
Verify Weighbridges		
Verify Gross Mass of Containers		
Inspect trading weighing and measuring devices		
Organize promotional activities on the use of weighing scales		
Maintain 5 accredited Laboratories		
Accredit new laboratories		
Pay BIPM subscription		
Pay OIML subscription		
Pay AFRIMET Subscriptions		
Pay Accreditation fees		
Develop a Gas Metering System		



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01505001- Metrology	52,992,841	52,992,841	52,992,841
01505001- Metrology	52,992,841	52,992,841	52,992,841
21 - Compensation of employees [GFS]	756,198	756,198	756,198
211 - Wages and salaries [GFS]	756,198	756,198	756,198
Goods and Services	2,236,643	2,236,643	2,236,643
22 - Use of goods and services	2,223,643	2,223,643	2,223,643
27 - Social benefits [GFS]	13,000	13,000	13,000
31 - Non financial assets	50,000,000	50,000,000	50,000,000
311 - Fixed assets	50,000,000	50,000,000	50,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: STANDARDIZATION AND CONFORMITY ASSESSMENT

SUB-PROGRAMME 5.2: Standards

1. Budget Sub-Programme Objectives

Develop and adopt standards to ensure the health and safety of consumers

2. Budget Sub-Programme Description

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

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

As at the end of June 2017, the total staff strength for this sub-programme is twenty-nine (29) comprising of seventeen (17) permanent and twelve (12) non-permanent Staff (Contract staff and National Service Personnel).

In the year, 2018 the Authority will liaise with the Ministry of Trade and Industry and other relevant bodies to ensure the relevant standards are identified and made available to facilitate the flagship programmes of the Government

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Standards developed and sent for publishing and gazetting	Number of Standards	209	106	480	500	550	600
Standards and Trade related documents / notifications / promoted /dissemination	Number of documents/ notifications promoted / dissemination	1,531	735	1,805	1,942	2,079	2,216
Sale of Standards	Number of Standards sold	1,139	519	2,011	2,447	2,883	3,319
Standards Harmonization	Number of Harmonized Standards	-	-	11	9	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
DEVELOPMENT AND MANAGEMENT OF STANDARDS	CONSTRUCTION OF BUILDINGS
Identify relevant Standards	Construct Standards Training School and Guest House
Prepare working draft documents	
Organise Technical Committee meetings	
Send final draft documents for public comments	
Promote standards and related documents	
Hold Stakeholders' meeting	
Disseminate relevant information to stakeholders	
Pay international subscription	
Pay ISO subscription	
Pay ARSO subscription	
Pay for International standards	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01505002 - Standards	2,819,923	2,923,635	3,037,718
01505002 - Standards	2,819,923	2,923,635	3,037,718
21 - Compensation of employees [GFS]	469,900	469,900	469,900
211 - Wages and salaries [GFS]	469,900	469,900	469,900
Goods and Services	2,350,023	2,453,735	2,567,818
22 - Use of goods and services	2,339,523	2,443,235	2,557,318
27 - Social benefits [GFS]	10,500	10,500	10,500

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: STANDARDIZATION AND CONFORMITY ASSESSMENT

SUB-PROGRAMME 5.3: Conformity Assessment

1. Budget Sub-Programme Objectives

- Ensure the Health, safety and Economic interest of Consumers through product and facility inspection, testing and certification for both domestic and international markets

2. Budget Sub-Programme Description

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

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

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

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

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

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

The total staff strength for this sub-programme as at the end of June 2017 was three hundred and sixty-three (363) comprising of two hundred and seventeen (217) permanent and one hundred and six (146) non-permanent Staff (Contract staff and National Service Personnel).

The Authority will expand its operations in 2018 to cover the following areas under its mandate.

- Quality Evaluation of Petroleum Products imported into the country
- Commencement of assay of Gold and other minerals for export
- Mandatory Certification of all locally manufactured Products

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Product samples tested and analyzed	Number of Analyses conducted	26,668	12,851	62,360	67,220	71,260	74,860
Accredited Testing Laboratories maintained	Number of Accredited Laboratories maintained	4	4	6	7	8	10
Imported High Risk Goods inspected	Number of inspections conducted	102,689	35,073	50,460	55,510	58,280	62,500
Health and Export Certificates issued to Exporters	Number of Certificates issued.	4,283	1,649	6,970	7,320	7,680	8,060
Fishing Vessels, establishments inspected	Number of inspections conducted	337	178	420	544	635	763
Factory Inspections conducted	Number of factories inspected.	497	281	521	550	575	600
Market Surveillance	Number of surveillance conducted	26	134	234	290	390	440
Export Consignments Inspected	Number of inspections conducted.	1,057	441	2,280	2,470	2,770	3,090
Locally Manufactured Products certified	Number of Certificates Issued	755	391	1,790	1,930	2,070	2,210
Systems Certified	Number of certified companies since inception	12	3	40	50	60	70
Training organized for Industry	Number of Training seminars/workshops organized	28	15	70	80	90	98
Public awareness on standardization and GSA activities promoted	Number of promotional activities organized	72	34	96	102	108	112

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
DEVELOPMENT AND MANAGEMENT OF STANDARDS	
Test products/samples	Capacity Building of Testing Laboratories
Conduct inspection/audit towards certification or issuance of certificates	Development of Hydrocarbon Standards for Custody Transfer and allocation metering System project
Issue certificates to conforming products/systems	Construct Duty Post in Aflao
Train staff locally and overseas in relevant areas	Procure equipment for 4 Testing Laboratories
Provide relevant training for industry	Construct Takoradi office and laboratory complex
Maintain equipment and other properties	Construct Kumasi office and Laboratory complex
Design relevant promotional programmes	Procure 3 Pick-up vehicles
Publish brochures on Authority's activities and Standardization	
Advertise programme and in the print and electronic media	
Organise sensitization workshops and seminars	
Hire Security and Cleaning outfits	
Participate in international Conferences, seminars and workshops	
Procure logistics	
Pay Accreditation charges	
Pay internal and external Statutory charges/fees/bills	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01505003- Conformity Assessment	26,941,094	26,941,094	26,941,094
01505003- Conformity Assessment	26,941,094	26,941,094	26,941,094
21 - Compensation of employees [GFS]	5,846,749	5,846,749	5,846,749
211 - Wages and salaries [GFS]	5,846,749	5,846,749	5,846,749
Goods and Services	16,682,440	16,682,440	16,682,440
22 - Use of goods and services	15,200,398	15,200,398	15,200,398
27 - Social benefits [GFS]	630,155	630,155	630,155
28 - Other expense	851,887	851,887	851,887
31 - Non financial assets	4,411,905	4,411,905	4,411,905
311 - Fixed assets	4,411,905	4,411,905	4,411,905

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: INDUSTRIAL DEVELOPMENT

1. Budget Programme Objective

Ensure rapid Industrialization driven by strong linkages to Agriculture and other Natural Resource Endowments

2. Budget Programme Description

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

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

- Intensify the development of industries with focus in new areas of services, technological enhancement; higher value added products and activities, innovative and creative human capital and integrating Ghanaian industries and services into the regional and global networks and supply chains. Sub-contracting in the mining sector by identifying companies to produce parts locally to support the mining firms.

Support distressed but viable industries by identifying their needs and support them in these areas, skills, technology, managerial, financial, access to market.

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

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

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

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

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

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

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

Challenges/Key Issues

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

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Availability and supply of Local Agro Raw Materials and Inputs Improved	Number of Agro processing Companies using local raw materials and inputs established	20	30	50	50	50	50
	Percentage change in volumes of local raw materials available	10%	15%	20%	20%	20%	20%
The One District, One Factory initiative implemented	Number of factories set up	-	-	80	20	16	16
Support the establishment of Strategic Anchor Industries	Number of companies support	-	-	150	80	50	50
Industrial Park/zones/estates established	Number of industrial zones and estates established	2	-	10	10	10	10
Implementation of the National Industrial Revitalization Programme	National Industrial Revitalization Programme implemented		-	100	80	80	80
Establishment of Business Incubators and Small Business Development Centers	Business Incubators and Small Business Development Centers established		-	10	20	20	20
Domestic sugar production undertaken	Number of Sugar production plants established	-	1	2	2	2	2

4. Budget Programme Operations and Projects.

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

Operations	Projects
INDUSTRIAL DEVELOPMENT AND PROMOTION	Promote Public Private Partnerships
Encourage and attract investments in the agro processing and manufacturing	Promote Salt Production As A Strategic Industry And Link It To Oil And Gas Sector
Update the regulation, legislation and the policies of the salt sector. Train salt producers on best practices of salt production for enhanced quality	Promote Technology Transfer And Research And Development To Drive Industrial Transformation
Implement the District Industrialisation Programme	Support The Development Of A Strong Raw Material Base For Industrial Development
Develop data base on mineral deposit in collaboration with relevant agencies. Liaise with GIPC and Minerals Commission to attract investors in the exploration and mining of mineral that are capital intensive. Facilitate the organization of Inter-Ministerial Committee for Mining and processing iron ore deposits into steel under PPP arrangement	Link Industrialization to Ghana's Natural Endowments - Agriculture, Oil and Gas, Minerals and Tourism
Implement the Rural Enterprises Programme	Promote Value Addition In The Extractive Industries To Facilitate Local Economic Development
Divest the Northern Star, Volta Star, Ayensu Starch companies	Create Appropriate Environment To Encourage Financial Institutions To Provide Long-Term Financing
Assess infrastructural needs of other Craft Villages: Ahwiaa, Bolga, Kpando (Fesi), Alloyi and Bompata to determine the support needed	
Enhance the capacity of owners and managers of priority sub-sectors in the manufacturing sector	
Identify non-agricultural raw materials and inputs requirement of the priority sub-sector of the manufacturing sector	



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry (MoTI)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01506 - Industrial Development	196,481,706	196,481,706	196,481,706
01506000- Industrial Development and Promotion	196,481,706	196,481,706	196,481,706
21 - Compensation of employees [GFS]	2,297,003	2,297,003	2,297,003
22 - Use of goods and services	75,915,715	75,915,715	75,915,715
31 - Non financial assets	118,268,988	118,268,988	118,268,988



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 015 - Ministry of Trade and Industry (MoTI)

Year: 2018 | Currency: Value

Version 1

	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
015 - Ministry of Trade and Industry (MoTI)	34,039,362	37,381,550	172,478,140	243,899,052		52,810,325	49,970,306	102,780,632				52,701,000	19,164,000	71,865,000
01501 - Headquarters	11,333,120	17,286,307	87,622,393	116,241,820		33,253,641	45,558,401	78,812,043				52,701,000	19,164,000	71,865,000
0150101 - Gen. Admin	1,939,024	5,768,695	30,622,393	38,330,112		485,751	890,100	1,375,852				9,582,000		9,582,000
0150101001 - Administration	1,288,024	3,012,175	30,622,393	34,922,592		309,114	890,100	1,199,215				9,582,000		9,582,000
0150101002 - Human Resource Management	239,221	2,756,520		2,995,741		176,637		176,637						
0150101003 - Finance	372,030			372,030										
0150101004 - Communication and Public Affair	39,749			39,749										
0150102 - PPWE	450,840	1,667,399	2,000,000	4,118,239		497,432		497,432						
0150102001 - Policy Planning	241,802	500,000		741,802		164,955		164,955						
0150102002 - Monitoring and Evaluation	209,038	600,000		600,000		200,000		200,000						
0150102003 - Research, Information and Statistics	1,199,832	4,837,594		6,037,426		1,486,362		2,049,675						
0150103 - Trade Development Division	287,222	2,837,594		3,124,816		1,000,000		1,000,000						
0150103001 - Trade Development	267,617	500,000		767,617										
0150103002 - Export Trade Support Services	299,335	1,000,000		1,299,335		486,362	563,313	1,049,675						
0150103004 - Multilateral and Bilateral Trade	345,658	500,000		845,658										
0150104 - Industrial Development Division	2,297,003	2,012,619	55,000,000	59,309,622		30,784,096	44,104,988	74,889,084				43,119,000	19,164,000	62,283,000
0150104001 - Industrial Development Support Services	1,236,745	1,029,707	55,000,000	57,266,452		20,000,000	44,104,988	64,104,988				43,119,000	19,164,000	62,283,000
0150104002 - Standards	291,625	100,000		391,625		784,096		784,096						
0150104003 - Small & Medium Scale Enterprises	768,633	882,912		1,651,545		10,000,000		10,000,000						
0150105 - Foreign Missions	5,446,421	3,000,000		8,446,421										
0150105001 - USA	544,642	300,000		844,642										
0150105002 - UK	544,642	300,000		844,642										
0150105003 - Switzerland	1,089,285	600,000		1,689,285										
0150105004 - Belgium	544,642	300,000		844,642										
0150105005 - Nigeria	544,642	300,000		844,642										



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	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
0150105006 - South Africa	544,642	300,000		844,642										844,642
0150105007 - Akara-Turkey	544,642	300,000		844,642										844,642
0150105008 - Tokyo-Japan	544,642	300,000		844,642										844,642
0150105009 - China	544,642	300,000		844,642										844,642
01502 - Ghana Standards Board	7,072,847	1,793,821	50,000,000	58,866,668		18,438,168	4,411,905	22,850,073						81,716,741
0150201 - Gen. Admin	1,992,775	1,793,821		3,786,596		7,532,626	4,411,905	11,944,531						15,731,127
0150201001 - Gen. Admin	1,992,775	1,793,821		3,786,596		7,532,626	4,411,905	11,944,531						15,731,127
0150202 - Standards	469,900			469,900		1,312,906		1,312,906						1,782,806
0150202001 - Admin	469,900			469,900		1,312,906		1,312,906						1,782,806
0150203 - Testing	1,787,158			1,787,158		3,624,793		3,624,793						5,411,951
0150203001 - Testing	1,787,158			1,787,158		3,624,793		3,624,793						5,411,951
0150204 - Inspectorate	879,323			879,323		1,997,105		1,997,105						2,876,428
0150204001 - Inspectorate	879,323			879,323		1,997,105		1,997,105						2,876,428
0150205 - Certification	548,323			548,323		1,146,842		1,146,842						1,695,165
0150205001 - Certification	548,323			548,323		1,146,842		1,146,842						1,695,165
0150206 - Metrology	756,198		50,000,000	50,756,198		2,362,643		2,362,643						53,118,841
0150206001 - Admin	756,198		50,000,000	50,756,198		2,362,643		2,362,643						53,118,841
0150207 - Regional offices	639,170			639,170		461,253		461,253						1,100,423
0150207002 - Volta	160,377			160,377		99,780		99,780						260,157
0150207003 - Eastern	73,338			73,338		24,332		24,332						97,670
0150207004 - Central Region	58,142			58,142		31,519		31,519						89,661
0150207005 - Western	129,145			129,145		101,755		101,755						230,900
0150207006 - Ashanti	97,859			97,859		80,538		80,538						178,397
0150207007 - Brong Ahafo	19,318			19,318		52,878		52,878						72,196
0150207008 - Northern	59,639			59,639		31,404		31,404						91,043
0150207009 - Upper East	41,352			41,352		39,047		39,047						80,399



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	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
01503 - NBSSI	6,940,173	5,852,593	2,500,000	15,292,766		675,576		675,576						15,968,342
0150301 - Gen. Admin	6,940,173	5,852,593	2,500,000	15,292,766		675,576		675,576						15,968,342
0150301001 - Gen. Admin	6,940,173	5,852,593	2,500,000	15,292,766		675,576		675,576						15,968,342
01504 - Ghana Export Promotion Authority	1,674,105	2,814,682	1,500,000	5,988,787		79,398		79,398						6,068,185
0150401 - Human Resource and Administration	1,674,105	2,814,682	1,500,000	5,988,787		79,398		79,398						6,068,185
0150401001 - Human Resource and Administration	1,674,105	2,814,682	1,500,000	5,988,787		79,398		79,398						6,068,185
01505 - GRATIS	4,783,607	4,088,541	17,094,707	25,966,855										25,966,855
0150501 - Gen. Admin	4,783,607	4,088,541	17,094,707	25,966,855										25,966,855
0150501001 - Gen. Admin	4,783,607	4,088,541	17,094,707	25,966,855										25,966,855
01506 - CEDECOM	1,000,000	3,634,672	11,261,040	15,895,713										15,895,713
0150601 - Gen. Admin	1,000,000	3,634,672	11,261,040	15,895,713										15,895,713
0150601001 - Gen. Admin	1,000,000	3,634,672	11,261,040	15,895,713										15,895,713
01507 - Regional Trade Offices	1,235,510	1,910,934	2,500,000	5,646,444		363,542		363,542						6,009,986
0150701 - Greater Accra	103,753	191,094	250,000	544,847		36,356		36,356						581,203
0150701001 - Greater Accra	103,753	191,094	250,000	544,847		36,356		36,356						581,203
0150702 - Volta Region	147,421	191,094	250,000	588,515		36,354		36,354						624,869
0150702001 - Volta Region	147,421	191,094	250,000	588,515		36,354		36,354						624,869
0150703 - Eastern Region	122,293	191,094	250,000	563,387		36,354		36,354						599,741
0150703001 - Eastern Region	122,293	191,094	250,000	563,387		36,354		36,354						599,741
0150704 - Central Region	143,277	191,093	250,000	584,370		36,354		36,354						620,724
0150704001 - Central Region	143,277	191,093	250,000	584,370		36,354		36,354						620,724
0150705 - Western Region	161,079	191,093	250,000	602,172		36,354		36,354						638,526
0150705001 - Western Region	161,079	191,093	250,000	602,172		36,354		36,354						638,526
0150706 - Ashanti Region	100,179	191,093	250,000	541,272		36,354		36,354						577,626
0150706001 - Ashanti Region	100,179	191,093	250,000	541,272		36,354		36,354						577,626
0150707 - Brong Ahafo Region	110,371	191,093	250,000	551,464		36,354		36,354						587,818



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0150707001 - Brong Ahafo Region	110,371	191,093	250,000	551,464		36,354		36,354						587,818
0150708 - Northern Region	111,050	191,093	250,000	552,143		36,354		36,354						588,497
0150708001 - Northern Region	111,050	191,093	250,000	552,143		36,354		36,354						588,497
0150709 - Upper East Region	124,725	191,093	250,000	565,818		36,354		36,354						602,172
0150709001 - Upper East Region	124,725	191,093	250,000	565,818		36,354		36,354						602,172
0150710 - Upper West Region	111,362	191,094	250,000	552,456		36,354		36,354						588,810
0150710001 - Upper West Region	111,362	191,094	250,000	552,456		36,354		36,354						588,810