



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

OFFICE OF GOVERNMENT MACHINERY



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

Ministry of Finance

Public Relations Office – (New Building, Ground Floor,

Room 002 or 004)

P. O. Box MB 40,

Accra – Ghana

The OGM MTEF PBB for 2018 is also available on the internet at: www.mofep.gov.gh

TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW OF THE OFFICE OF GOVERNMENT MACHINERY (OGM)	4
1. NMTDPF POLICY OBJECTIVES.....	4
2. GOAL.....	4
3. CORE FUNCTIONS.....	4
4. POLICY OUTCOME INDICATORS AND TARGETS.....	5
5. SUMMARY OF KEY ACHIEVEMENT IN 2017	6
6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	13
PART B: BUDGET PROGRAMME SUMMARY	15
PROGRAMME1: MANAGEMENT AND ADMINISTRATION	15
PROGRAMME 2: INSTITUTIONAL DEVELOPMENT.....	32
PROGRAMME3: INVESTMENT PROMOTION AND MANAGEMENT.....	44
PROGRAMME 4: REGULATORY SERVICES	64
PROGRAMME 5: HIV AND AIDS MANAGEMENT	68
PROGRAMME 6: NATIONAL IDENTIFICATION MANAGEMENT	72



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
Programmes - Office of Government Machinery (OGM)	1,942,783,630	1,950,513,009	1,954,185,078
00101 - Management and Administration	468,005,801	468,022,671	468,040,740
00101001- General Administration	426,800,849	426,800,849	426,800,849
21 - Compensation of employees [GFS]	81,669,594	81,669,594	81,669,594
22 - Use of goods and services	188,415,010	188,415,010	188,415,010
28 - Other expense	56,716,245	56,716,245	56,716,245
31 - Non financial assets	100,000,000	100,000,000	100,000,000
00101002- Finance	29,003,000	29,003,000	29,003,000
22 - Use of goods and services	29,003,000	29,003,000	29,003,000
00101004- Research; Information Monitoring and Evaluation	472,500	472,500	472,500
22 - Use of goods and services	472,500	472,500	472,500
00101005- State Advisory and Support or presidency Advisory and Support	11,729,452	11,746,322	11,764,391
21 - Compensation of employees [GFS]	8,081,752	8,081,752	8,081,752
22 - Use of goods and services	3,587,700	3,604,570	3,622,640
27 - Social benefits [GFS]	60,000	60,000	60,000
00102 - Institutional Development	1,147,039,504	1,147,039,504	1,147,039,504
00102001- Human Resource Management	1,141,425,319	1,141,425,319	1,141,425,319
21 - Compensation of employees [GFS]	1,617,103	1,617,103	1,617,103
22 - Use of goods and services	1,946,700	1,946,700	1,946,700
28 - Other expense	1,137,861,516	1,137,861,516	1,137,861,516
00102002- Institutional Strengthening	5,614,185	5,614,185	5,614,185
21 - Compensation of employees [GFS]	2,709,255	2,709,255	2,709,255



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
22 - Use of goods and services	2,882,930	2,882,930	2,882,930
27 - Social benefits [GFS]	22,000	22,000	22,000
00104 - Security and Safety Management	218,363,458	219,547,677	219,547,677
00104002- National Identification Management	218,363,458	219,547,677	219,547,677
21 - Compensation of employees [GFS]	6,194,562	6,204,002	6,204,002
22 - Use of goods and services	211,448,896	212,407,675	212,407,675
27 - Social benefits [GFS]	720,000	936,000	936,000
00105 - Investment Promotion Management	71,804,292	78,332,582	81,986,582
00105002- Pro- Poor Interventions	44,004,668	50,532,958	54,186,958
21 - Compensation of employees [GFS]	9,635,666	10,074,505	10,074,505
22 - Use of goods and services	34,369,003	40,458,453	44,112,453
00105003- Investment Promotion	27,799,624	27,799,624	27,799,624
21 - Compensation of employees [GFS]	5,158,427	5,158,427	5,158,427
22 - Use of goods and services	19,863,753	19,863,753	19,863,753
27 - Social benefits [GFS]	27,900	27,900	27,900
28 - Other expense	84,000	84,000	84,000
31 - Non financial assets	2,665,543	2,665,543	2,665,543
00106 - Regulatory Services	5,861,650	5,861,650	5,861,650
00106000- Regulatory Services	5,861,650	5,861,650	5,861,650
21 - Compensation of employees [GFS]	4,000,000	4,000,000	4,000,000
22 - Use of goods and services	1,861,650	1,861,650	1,861,650
00107 - HIV and AIDS Management	31,708,925	31,708,925	31,708,925



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
00107000- HIV and AIDS Management	31,708,925	31,708,925	31,708,925
21 - Compensation of employees [GFS]	1,596,425	1,596,425	1,596,425
22 - Use of goods and services	30,112,500	30,112,500	30,112,500

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

1. NMTDPF POLICY OBJECTIVES

The NMTDPF has nine (9) Policy Objectives that are relevant to the Office of Government Machinery. These are as follows:

- Accelerate economic integration with other regional and sub-regional balance
- Increase access to affordable credit and capital by businesses of all size
- Enhance inclusive & equitable access and partition in education at all levels
- Ensure reduction of new AIDS/STIs infections especially among the vulnerable
- Ensure re-distribution of populations and spatially hierarchy of human settlements
- Upgrade inner cities zongos and slums and prevent the occurrence of new on
- Strengthen policy formulation planning and M&E processes at all levels
- Strengthen Ghana's relations and partition in regional and international affairs
- Professionalize and modernize Public institutions to be responsive and efficient

2. GOAL

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

3. CORE FUNCTIONS

The core functions of OGM are to:

- Formulate, implement, co-ordinate, monitor and evaluate government policies and programmes
- Promote political tolerance, stability, security and peace in Ghana and the sub region
- Provide institutional capacity and an enabling environment for effective, efficient and sustainable service delivery
- Provide administrative, managerial and other support services to the Executive
- Develop Micro, Small and Medium Enterprises
- Establish an effective database for policy formulation and management
- Research into Population and HIV/AIDS issues
- Coordinate and monitor investment activities
- Award and monitor government scholarships

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Cabinet Decisions forwarded to Parliament	Number of Executive Approvals by H.E. the President	2016	21	2017	12	2019	35
Government Policies and Programmes Monitored	Number of Government policies and programmes monitored in MDAs	2016	15	2017	29	2018	125
Registered foreign direct investment projects	Number of foreign direct investments projects	2016	310	2017	63	2018	126
Joint Venture projects	Number of joint venture projects	2016	107	2017	25	2018	50
Estimated number of jobs expected to be created	Number of jobs	2016	89,398	2017	4,822	2018	9,644
Uptake of HIV Testing for Pregnant Women	Number of Pregnant women who tested for HIV and who know their results	2016	601,726	2017	650,000	2018	700,000
Uptake of ART by HIV Positive Mothers	Number of HIV-Positive Pregnant women who received anti-retrovirals to reduce the risk of mother to child transmission	2016	8,299	2017	8,500	2018	9,000
Test with Results	Number of people who received HIV test and who know their results	2016	798,763	2017	799,000	2018	850,000
HTC Services Provided	Number of health facilities providing HIV testing and counseling services according to National guidelines	2016	1,656	2017	1,680	2018	1,700
Condom Uptake	Number of Male and Female condoms distributed to general population	2016	20,880,654	2017	20,900,000	2018	21,000,000

5. SUMMARY OF KEY ACHIEVEMENT IN 2017

Management and Administration Programme:

The cabinet Secretariat was able to organize Fifteen (15) meetings and Two (2) Cabinet retreats. Fifty-Eight (58) Cabinet memos were produced, One Hundred and Sixty (160) Cabinet decisions and reports were produced out of which Twelve (12) were sent to Parliament as at July, 2017.

As at July, 2017, H.E. the President has hosted Fifty-Four (54) Heads of State and Eighteen (18) Foreign dignitaries respectively. Eight (8) credentials were presented by High Commissioners and Ambassadors.

Feasibility Studies and launching of the One District, One Factory (1D1F) policy was undertaken in June and August respectively. In July, the National Entrepreneurship and Innovation Programme (NEIP) under the Ministry of Business Development was launched by H.E. the President. The Ministry of Business Development is constructing the largest Green House Estate (75 Units) in West Africa at Dawhenya in the Greater Accra Region. Stakeholder consultation on the implementation of the Poverty Eradication Programme was held in June, 2017. Moreover, a draft bill for Zongo Development Fund has been sent to Parliament.

Institutional Development Programme:

The Public Sector Reform Secretariat in 2017, among other activities, submitted a National Public Sector Reform Strategy Document to Cabinet for approval. The Document was approved by Cabinet and also endorsed by the International Monetary Fund and the World Bank for implementation.

The Strategy document constitutes one of the Structural Reform Benchmarks of the International Monetary Fund (IMF)'s 3-year Extended Credit Facility (ECF) programme for Ghana. The implementation of the strategies outlined in the document will lead to a total reformation of the structure and processes of public services delivery in the country.

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

The following are the achievements of National Population Council for the year 2017:

Review of 1994 National Population Policy – A final draft of the revised National Population Policy was concluded through a multi stakeholder process and submitted to cabinet in 2016. However, approval was not received before the change in government. This year, 2017, efforts have been initiated to resubmit the final draft policy to the new cabinet for approval.

Review of 2000 Adolescent Reproductive Health Policy – A final draft of the revised Adolescent Reproductive Policy was concluded through a mutli-stakeholder process in 2016 and submitted to cabinet for approval. Approval was not received before the change in government. Efforts have been initiated to resubmit the final draft of the ARH Policy to the new cabinet for approval. A draft operational plan was also prepared for the effective implementation of the ARH Policy.

The two policies will be printed and disseminated at the national and regional levels after cabinet approval

NPC Strategic Plan (2017-2024)

In view of Ghana's' changing demographic trend and environment for population programme implementation, the National Population Council has developed the NPC Strategic Plan (2017-2024) to redefine the role of the institution to ensure effective coordination of population and related programmes and activities in Ghana for improved quality life for all through effective population management.

Male Conference

In order to create a platform for stakeholders to support efforts to leverage the significant role of men in families to support quality family life and to create opportunities for the country to reap the demographic dividend, the National Population Council organized a male conference to mobilise support by men, particularly, for intervention programmes on family welfare, including family planning to facilitate the achievement and sustainability of the goals and objectives of the National Population Policy. The conference would be held annually to contribute to creating a supportive environment for family planning interventions.

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

Implementation of the NCLS started last year, 2016 and a meeting of stakeholders was held to take stock of activities of partners with respect to the implementation of the strategic document. The meeting helped to collate activities of partners planned for the year, identify the gaps that existed and discuss the way forward to ensure the successful implementation of the NCLS. In addition to this, two coordination (Condom and Lubricant Coordinating Committee) (CLCC) meetings were held last year 2016. The coordination meetings provided a platform for partners who work in the area of condom programming to share their experience, challenges and way forward in the implementation of the of the National Condom and Lubricant Strategy (2016 -2020). Quarterly Condom and Lubricant Coordinating Committee meetings for 2017 are yet to be organized due to funding challenges.

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

Similarly, implementation of the GFPCIP begun last year, 2016 and the meeting of stakeholders on the NCLS also discussed the GFPCIP and ended with a collation of activities of stakeholders as well as programme gaps. In addition, regional CIP Workplan development workshops have been held for Regional Technical Working groups from Upper East, Upper West, Northern and Brong Ahafo as well as Ashanti, Central and Volta Regions to develop region specific GFPCIP work plans. Currently, implementation of activities under the GFPCIP is ongoing while the regional specific work plans are yet to be reviewed. Coordination of the implementation of the GFPCIP is essential for its effective implementation.

Ghana Adolescent Reproductive Health Project - NPC continued to coordinate and monitor the implementation of the Ghana Adolescent Reproductive Health Project (GHARH) which has been scaled up to selected districts in the Ashanti Region after initial implementation in the Brong Ahafo Region. The GHARH Project aims at building the capacity of Government to implement adolescent reproductive health programmes, contributing to improving access to sexual and reproductive health information and services to young people and promoting positive behavior change towards sexual and reproductive health issues.

In order to raise awareness on sexual and reproductive health issues and challenges facing adolescents and young people in Ghana, NPC in collaboration with Ghana Health Service

organized the 2017 Adolescent Reproductive Health Week Celebration in Kumasi in March 2017. As part of the celebrations, NPC coordinated school and community outreach programmes involving the cast of the YOLO drama serial and an ASRH fair at the Manhyia Health Centre.

NPC coordinated monitoring visits to selected districts in the Ashanti Region in May 2017 to monitor the implementation of GHARH activities and also to assess transfer modalities for GHARH Project funds. A regional review meeting was later held to assess findings from the monitoring visits. The GHARH project closed in Brong Ahafo in March 2017 and in Ashanti Region in June 2017. Stakeholders have discussed sustainability of GHARH project activities to help sustain the gains made.

Advocacy

Multi-media campaign - Adolescents (aged 10-19) constitute 22% of Ghana's population and face peculiar challenges. In many areas there is reluctance to talk and deal with sexual and reproductive health (SRH) issues due to socio - cultural factors, resulting in early and unprotected sex, unplanned pregnancies and girls dropping out of school. To help address these challenges, NPC developed and aired a set of communication materials entitled "You only live once"(YOLO) which includes a 13 part (one season) radio and television serial drama in 2015 aimed at opening up issues surrounding Adolescent Sexual Reproductive Health (ASRH). The feedback from Season One was very positive. In April 2016, NPC launched Season Two of the "YOLO" drama serial in Accra which is currently being screened on six television stations in the country. In 2017, screening of Season Four begun on television which is helping to create a supportive environment for ARH issues and also providing young people with information on ARH

Utilization of Data

NPC Website – NPC has redesigned and updated its website to reach out to target audiences and the general public with timely and relevant information on population and reproductive health issues. The data/information on the website is periodically updated to provide information to the general public.

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

Policy briefs: The NPC has prepared a Fact Sheet on Population and the Economy which has been updated.

Integration of Population Variables into Development Planning

Population Integration Modules Software - NPC has developed the Population Integration Modules, which covers fifteen (15) sectors and a web-based software designed to facilitate the use of the Modules for planning. The Population Integration Modules and web-based software has been uploaded onto the NPC website for easy access and use by stakeholders, especially district planning and budget officers.

Investment Promotion and Management Programme:

The **State Enterprise Commission** negotiated the signing of Twenty-eight (28) Performance contracts by State Owned Enterprises. The Commission monitored and evaluated Eighteen (18) State Owned Enterprises.

Divestiture Implementation Committee divested Three (3) State Owned Enterprises.

Millennium Development Authority (MiDA)

MiDA held the First Bidders' Conference for the ECG Private Sector Participation Transaction. Physical Data room was opened to the selected bidders for the ECG-PSP Activity. MiDA procured and signed a contract with Messrs. SMEC International for the Program Management Consultancy services. The duly executed a contract with Messrs. CRISIL on the Capacity Scan (Cap-Scan) Activity to undertake capacity assessment in the Power Sector.

MiDA engaged a Consultant for the ECG Data Center and Communication Network Upgrade Activity to design and assist with procurement of the facility. The Access Project Consultant completed Phase II of the project design assignment which included on-site field survey, infrastructural audit and institutional assessment. Millennium Challenge Corporation (MCC) Investment Committee approved the re-designed NEDCo Project.

MiDA signed contracts with six (6) Independent Reviewers who were selected and approved to serve as arbiters if any MiDA procurement action is challenged. MiDA held an outreach program at the Maamobi and Nima Markets to mark the International Women's Day (IWD) on March 08, 2017. MiDA developed and started implementing a government relation strategy. The goal of the strategy was to position MiDA and Compact II programs positively in the minds of key stakeholders through effective strategic engagement with the new leadership in Government.

MiDA held a workshop for prospective Consultants and Contractors who had expressed interest in participating in future bids. The workshop was to orient the prospective bidders on MiDA/MCC Procurement Guidelines and Procedures to enable them participate effectively.

Ghana Investment Promotion Centre registered Forty-Six (46) new projects. The total initial capital transfers for newly registered projects amounted to US\$19.64 Million. Estimated value of newly registered projects was US\$206.74 Million. Total Foreign Direct Investment (FDI) value recorded in the first half of 2017 was US\$3.16 billion, a significant increase of 101.27% over the amount of US\$1.57 billion recorded in the same period of 2016.

The **Microfinance and Small Loans Centre (MASLOC)** increased its loan recovery by 53.57% over the same period (January-August, 2016) last year. There was an allocation of Two (2) vehicles and Nineteen (19) tricycles.

The **Savannah Accelerated Development Agency (SADA)**

Institutional Development: The *Authority* completed a root-branch institutional review and capacity building plan of the Authority including beefing up its staffing strength; established regional offices in Northern Volta (Dambai), Northern Brong Ahafo (Kintampo), Upper East region (Bolgatanga), Upper West Region (Wa). It has also implemented 400 hector farm all year round irrigation facility.

Planning for Transformation: SADA completed a spatial development framework for the zone, in partnership with the Land use and Spatial Development authority (formerly Town and Country Planning Department) as well as an agriculture and agribusiness development master Plan for the north.

The Authority also launched a Regional Development Master Plan (including an infrastructure plan for the north); City Development Master Plans for Tamale Greater Metropolitan area and Buipe; developed investment profiles for all 63 districts under the SADA Zone and initiated various joint ventures. The Regional and City plans will be finalized and approved by Cabinet in 2017. Project profiles are being developed from the catalytic (commercially oriented) and public infrastructure projects identified in the plans to support Government Flagship projects. It also entered into various joint ventures and MOUs with a variety of investors.

Projects and Capacity building: The Authority partnered a local company to provide over 2,500 three wheeler vehicles to support rural transportation, trained artisans in 51 communities in the use of hydroform machines which are being used for the construction of private hotels, the Naleregu Nursing School and many others. The Agency also

supported over 28,000 households with 270 tractors and improved seeds to cultivate maize, rice and soya and drilled over 200 boreholes to provide water for mango plantations and horticulture.

It has entered into several joint ventures in irrigation (400 ha currently under modern irrigation technology with Africa Tiger in the Yagaba area the Northern Region); Solar farms with 3 companies – Solargiga, Green Electric and Eni (all of which are at various stages of preparation) - Livestock and meat production; the construction of a Mall in Tamale and a hydro-project in Juale among others. The Authority has also secured over 3500 acres of land to facilitate investments in the zone, including the modernisation of Tamale.

Advocacy: The Authority actively lobbied for EU's EDF 11's agriculture programme to be programmed in the SADA Zone and guided the project formulation to the area classified under its agribusiness zoning as Zone 6 (largely the Upper West region, the poorest part of the country); convened a high level agric workshop to push the World Bank and the African Development Bank to prioritise focus on agric transformation in the Savannah which are now bearing fruits; continue to lobby for priority focus on the construction of two strategic dams – the Pwalugu Multipurpose dam (for flood control, hydropower and irrigation) and the Nasia-Nabogo irrigation scheme; mapped district investment potentials for 63 Districts under SADA to promote private investment attention among many others.

Information and communication: SADA is developing a one-stop shop information platform in partnership with the Kofi Annan Information and Technology Centre. This platform will host, among others; data related to the development plans for northern Ghana; on-line Master Plans for Tamale and Buipe; Land Management System for Northern Ghana; a Property Tax and Permits Payment Management System; a biometric-Electronic Agriculture Data and Payments Platform; an Investment portal and Tourism Portal among others.

Regulatory Services Programme:

The Internal Audit Agency (IAA) conducted special Audit into the payroll of Youth Employment Agency which led to savings of GH¢1,067,700 per month. Carried out assignment on financial and procurement activities of Dambai College of Education.

This led to discovery of some financial malfeasance and procurement irregularities. Trained 34 internal auditors from 20 MDAs and MMDAs in the Western Region on Risk Based Internal Audit, Documentation of Working Papers, Negotiation Skills and Introduction to the use of IDEA Software.

Trained 138 IAU staff of 60 MDAs and MMDAs on Performance Audit. Provided Hands-On training on Integrated Data Extraction Analysis (IDEA) Software for 300 staff of 60 MDAs and MMDAs. Reviewed 326 Internal Audit Reports submitted by the MDAs and MMDAs.

Reviewed 168 Internal Audit plans submitted by 168 MDAs and MMDAs and requested feedback on the implementation of audit recommendations. Facilitated the formation of 413 and inauguration of 35 Audit Committees. Organized the 2017 Annual Internal Audit Conference which attracted 1,614 participants across the country.

Developed five Specialized Audit Manuals

- Contract
- Procurement
- Debt Management and Financial Statement
- Public Private Partnership
- Risk based Audit

Followed up on the implementation of Audit reports recommendation on 45 institutions in Greater Accra which led to the implementation 162 out of 352 recommendations.

HIV and AIDS Management Programme:

The **Ghana Aids Commission (GAC)** increased in HIV testing and Counseling through the ‘Know Your Status’ campaign. There was also an increase in the uptake of Prevention from Mother-to-Child Transmission. It also increased the number of Persons Living with HIV on Antiretroviral Therapy.

The Commission launched and implemented the First 90 Campaign. It developed the NSP 2016-2020 and advocated for the adoption and passage of the new GAC Bill.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Trends: The Office of Government Machinery was allocated a budget of **GH¢718,854,911** and **GH¢1,560,926,672** for 2016 and 2017 financial years respectively.

The Total expenditure as at 31th August, 2017 stood at **GH¢814,579,779.38** whilst total expenditure at the end of December, 2016 stood at **GH¢316,425,662.63**.

With respect to Compensation of Employees, an amount of **GH¢287,678,427.24** was expended in 2016 whilst in 2017, actual expenditure stood at **GH¢167,667,148.24** as at 31st August, 2017.

Total expenditure on Goods and Services for 2016 was **GH¢658,400,984.87**. In August, 2017, an outturn of **GH¢636,756,265.87** has been recorded.

An amount of **GH¢116,067,196.96** was expended in 2016 for Assets whilst at the end of August, 2017 it stood at **GH¢10,156,365.27**.

The Office of Government Machinery was allocated a budget of **GH¢1,560,926,672** for the 2017 financial year. The total for Compensation of Employees in the 2017 OGM budget is **GH¢83,790,022** with Goods and Services having an allocation of **GH¢392,948,290** and Asset having a budget of **GH¢1,084,188,360** for the 2017 financial year.

For the period 2018 to 2021, medium term expenditure for mainly GOG funds is projected to increase from **GH¢1,560,926,672** to **GH¢2,185,297,341** at an annual growth rate of 40%. The spending focus over the medium term would be on:

- Infrastructure for Poverty Eradication Programme
- Small Business Development
- National Entrepreneurship and Innovation Programme
- Seven (7) newly created Ministries under the Presidency
- Lifting of fuel and its associated taxes for the Presidency
- Special Operations
- Monitoring and Evaluation of Government policies and programmes nation-wide
- Award of scholarships to second and tertiary institutions
- Maintenance of security
- HIV/AIDS programmes
- Trained and develop manpower skills
- Undertake public sector reform



1.5. Appropriation Bill

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

Entity: 001 - Office of Government Machinery (OGM)

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	
00101 - Management and Administration	89,751,346	276,145,555	100,000,000	465,896,901		2,108,900		2,108,900						468,005,801
00101001- General Administration	81,669,594	243,022,355	100,000,000	424,691,949		2,108,900		2,108,900						426,800,849
00101002- Finance		29,003,000		29,003,000										29,003,000
00101004- Research, Information Monitoring and Evaluation		472,500		472,500										472,500
00101005- State Advisory and Support or presidency/Advisory and Support	8,081,752	3,647,700		11,729,452										11,729,452
00102 - Institutional Development	4,326,358	686,800,061		691,126,419						455,913,085				1,147,039,504
00102001- Human Resource Management	1,617,103	683,895,131		685,512,234						455,913,085				1,141,425,319
00102002- Institutional Strengthening	2,709,255	2,904,930		5,614,185										5,614,185
00104 - Security and Safety Management	6,194,562	210,000,000		216,194,562				2,168,896						218,363,458
00104002- National Identification Management	6,194,562	210,000,000		216,194,562				2,168,896						218,363,458
00105 - Investment Promotion Management	13,801,875	37,922,203		51,724,077	992,218			20,080,215						71,804,292
00105002- Pro- Poor Interventions	9,635,666	34,369,003		44,004,668										44,004,668
00105003- Investment Promotion	4,166,209	3,553,200		7,719,409	992,218			20,080,215						27,799,624
00106 - Regulatory Services	4,000,000	1,861,650		5,861,650										5,861,650
00106000- Regulatory Services	4,000,000	1,861,650		5,861,650										5,861,650
00107 - HIV and AIDS Management	1,596,425	30,112,500		31,708,925										31,708,925
00107000- HIV and AIDS Management	1,596,425	30,112,500		31,708,925										31,708,925
Grand Total	119,670,565	1,242,841,969	100,000,000	1,462,512,534	992,218	20,700,249	2,665,543	24,358,011		455,913,085				1,942,783,630

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

The Office of the President (OoP) was established by Article 57 of the 1992 Constitution of the Republic of Ghana and Section two (2) of the Presidential Office Act, 1993 (Act 463). The Office has oversight responsibility for the Government Machinery (OGM) Sector comprising six (6) Cost Centres within the Presidency and sixteen (16) Departments and Agencies including Councils and Commissions.

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

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

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

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



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
00101 - Management and Administration	468,005,801	468,022,671	468,040,740
00101001- General Administration	426,800,849	426,800,849	426,800,849
21 - Compensation of employees [GFS]	81,669,594	81,669,594	81,669,594
22 - Use of goods and services	188,415,010	188,415,010	188,415,010
28 - Other expense	56,716,245	56,716,245	56,716,245
31 - Non financial assets	100,000,000	100,000,000	100,000,000
00101002- Finance	29,003,000	29,003,000	29,003,000
22 - Use of goods and services	29,003,000	29,003,000	29,003,000
00101004- Research; Information Monitoring and Evaluation	472,500	472,500	472,500
22 - Use of goods and services	472,500	472,500	472,500
00101005- State Advisory and Support or presidency Advisory and Support	11,729,452	11,746,322	11,764,391
21 - Compensation of employees [GFS]	8,081,752	8,081,752	8,081,752
22 - Use of goods and services	3,587,700	3,604,570	3,622,640
27 - Social benefits [GFS]	60,000	60,000	60,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The organisational unit involve in delivering this sub-programme is the Office of Chief of Staff, with staff strength of 303. This sub-programme is funded under the GOG budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Sector liaison coordination meetings with Cost centers/ agencies and other MDAs	Number of sector meetings held	56	62	65	65	65	65
Organisation of Official Celebrations (Independence & Republic Day and National wards) Honours	Official celebration held	3	2	3	3	3	3
Organisation of end of year activities of the Presidency(Head of State End of Year Party regionally)	Number of event organised	10	10	10	10	10	10
Disseminate and respond to correspondence	Number of working days use to respond	7	7	7	7	7	7
Organisation of Management meetings	Number of meetings held	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

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



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
00101001- General Administration	426,800,849	426,800,849	426,800,849
00101001- General Administration	426,800,849	426,800,849	426,800,849
21 - Compensation of employees [GFS]	81,669,594	81,669,594	81,669,594
211 - Wages and salaries [GFS]	81,569,594	81,569,594	81,569,594
212 - Social contributions [GFS]	100,000	100,000	100,000
<i>Goods and Services</i>	245,131,255	245,131,255	245,131,255
22 - Use of goods and services	188,415,010	188,415,010	188,415,010
28 - Other expense	56,716,245	56,716,245	56,716,245
31 - Non financial assets	100,000,000	100,000,000	100,000,000
311 - Fixed assets	100,000,000	100,000,000	100,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations include:

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

The organisational units involve in delivering this sub-programme are General Administration, Office of the President, Cabinet Secretariat, Vice President's Secretariat with staff strength of 785. This sub-programme is funded under the GOG budget

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of OGM Annual Budget	Completed by	31st October	31st October	31st October	31st October	31st October	31 st October
Preparation of Financial Reports	Completed by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Responding to audit reports	Respond within	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Updates of assets register	Completed by	31st December	31st December	31st December	31st December	31st December	31st December
Payment to Service Providers	Paid within	-	-	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Organise Budget and Financial Management Workshop for OGM Agencies	No Projects
Organise Monthly Budget Committee Meetings	
Organise preliminary budget hearings for OGM Agencies	
Organise Audit Implementation Committee Meetings	
Update Assets Register	
Undertake financial activities	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
00101002- Finance	29,003,000	29,003,000	29,003,000
00101002- Finance	29,003,000	29,003,000	29,003,000
<i>Goods and Services</i>	29,003,000	29,003,000	29,003,000
22 - Use of goods and services	29,003,000	29,003,000	29,003,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Train to retrain Political Appointees and Civil Servants locally	Number of Officers trained locally	72	73	89	90	90	90
Train to retrain Political Appointees and Civil Servants	Number of Officers trained overseas	15	1	20	20	20	20
Request for Financial Clearance for the Office and OGM Agencies	Number of requests per year	3	4	6	4	4	4
Human resource database reviewed and updated	Number of times updated in a year	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sponsor 10 Officers to participate in conferences and seminars organize annually locally and overseas	Procure Laptops, Desktops Computers , Printers, Scanners and Soft wares
Train to re-train Seventy Political Appointees and Civil Servants locally	
Train to re-train Seventy Political Appointees and Civil Servants overseas	
Undertake a needs assessment of the human, material, logistics and skills resource requirements of all Cost Centres of the Office (OoP).	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Research, Information Monitoring and Evaluation

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Its main focus includes the following:

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Cabinet Secretariat							
Cabinet/Ministerial Retreats and Cabinet Committee Workshops organized	Number of Retreats organized	-	2	4	4	4	4
Cabinet Agenda, Reports and Decisions produced	Number of decisions and reports produced	108	160	250	250	250	250
Cabinet Memos produced	Number of Cabinet Memos produced	148	58	120	120	120	120
Cabinet Meetings Organized	Number of Cabinet Meetings Organized	10	15	20	20	20	20
Policy Coordination and Delivery Unit							
Capacity building workshops of MDAs and MMDAs in policy issues undertaken	Number of seminars organised on Capacity Building	-	5	4	10	10	10
Monitoring of programme and projects data from MDAs and MMDAs to ascertain the validity of those programmes and projects.	Number of MDAs and MMDA visited for monitoring	-	6	5	5	10	10

4. Budget Sub-Programme Operations and Projects

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

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



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
00101004- Research; Information Monitoring and	472,500	472,500	472,500
00101004- Research; Information Monitoring and Evaluation	472,500	472,500	472,500
<i>Goods and Services</i>	472,500	472,500	472,500
22 - Use of goods and services	472,500	472,500	472,500

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: State Advisory and Protocol Service

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Office of the Chief of State Protocol

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

The key operations include to:

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

The Department's source of funding for all its programmes is the consolidated fund and the number of staff delivering this sub-programme under Office of the Chief of State Protocol is 83.

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

The Council of State is a twenty-five (25) member body made up of the following,

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Office of the State Protocol							
Host Head Of State and Government.	Number of State / Official visits.	12	54	14	15	15	15
Arrange and support the presentation of Credentials by Ambassadors and High Commissioners accredited to Ghana.	Number of Credentials presented by High Commissioners and Ambassadors.	4	8	10	24	24	24
Organize Internal / External visits undertaken by His Excellency The President.	Number of State / Official visits undertaken by His Excellency The President.	56	30	15	12	60	40
Organize the Celebration of State anniversaries and commemoration of National events	Number of anniversaries and National Events celebrated and commemorated	10	10	10	10	10	10
Arrange and provide support services at State and State assisted funerals annually.	Number of State Funerals supported.	5	6	8	8	8	8
Host both local and foreign state guests other than Heads of State and Government annually	Number of dignitaries hosted	16	18	20	20	25	25
Advisory meetings with president organised.	Number of advisory meetings	2	1	4	4	4	4
Ministers etc invited and interacted with.	Number of times	6	-	25	25	25	25

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Outreach programmes organised.	Number of outreach programmes.	1	-	1	2	2	2
Committee and plenary meetings held.	Number held	26	36	30	30	30	30
Arrange and support the farewell call of Ambassadors and High Commissioners accredited to Ghana	Number of Credentials presented by High Commissioners and Ambassadors	4	8	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
provide adequate protocol service for visiting heads of state and government	Completion of uncompleted garages
Provide support services at state funerals during the year.	Purchase of Vehicles
Arrange and support the presentation of credentials by ambassadors and high commissioners accredited to Ghana.	Purchase of office Machinery
Arrange for meetings between visiting dignitaries and the heads of state during the year.	Purchase of rolls of Carpet
Host both local and foreign state guest other than heads of state during the year.	Purchase of Furniture
Provide transport to support the provision of protocol services during the year.	Renovate works branch
Provide inputs to facilitate internal and external visits by the president during the year.	Upgrade ICT facilities
Provide for head of states end of year activities during the year.	Purchase of canopies
Sponsor 5 secretaries to undertake secretaries to undertake secretariat courses annually at Government secretariat school	
Train twenty (20) members of staff to acquire skills and proficiency in the use of computers.	Completion of uncompleted Garage

Provide in-service training for fifteen (15) members of staff to acquire skills in event management during the year.
Five (5) members of staff to acquire management skills at G I M P A.
Provide uniforms and protective clothing for (80) members of staff during the year.
Process claims for allowances and other entitlements of members and staff.
Organise 2 outreach programmes annually.
Organise 3 workshops for Council Members annually/
Organise 80 meetings for Council members annually.
Organise 20 stakeholders meetings annually.
Five documented research information make available to government annually.
Train adequate number of staff in relevant areas.
Publicise and report on the no sensitive programmes and activities of the council of State.

Purchase Of Vehicles
Purchase Of Office Machinery
Purchase Of Rolls Of Carpet
Renovate Council of State's Guest house.
Phase out at least 5 obsolete office equipment.
Phase out fleet 2 office vehicles.
Update office ICT.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
00101005- State Advisory and Support or presidency	11,729,452	11,746,322	11,764,391
00101005- State Advisory and Support or presidency Advisory and Support	11,729,452	11,746,322	11,764,391
21 - Compensation of employees [GFS]	8,081,752	8,081,752	8,081,752
211 - Wages and salaries [GFS]	8,081,752	8,081,752	8,081,752
Goods and Services	3,647,700	3,664,570	3,682,640
22 - Use of goods and services	3,587,700	3,604,570	3,622,640
27 - Social benefits [GFS]	60,000	60,000	60,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

SUB-PROGRAMME 2.1: Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

Funding to achieve these is provided by the government but in the case of the bi-lateral awards, there is donor support. Scholarships Secretariat delivers the above functions with staff strength of 40.

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

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

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

The National Population Council delivers the above functions with staff strength of 81 and it is funded through Government of Ghana (GoG).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Scholarships Secretariat							
Thesis grant	Number of	6,820	5,207	6,900	7,590	8,349	9,568
Bursaries	Number of Awards to Medical Students	1,320	1,845	1,500	10,450	1,419	1,745
	Number of Bursaries to Postgraduates students in local Public Universities.	12,500	7,845	9,500	10,450	11,495	12,875
	Number of awards to the Physically Challenged in the Public Tertiary Institutions	295	233	280	294	309	372
	Number of Bi-Lateral	1,049	1,005	1,100	1,155	1,274	1,435
	Number of Year Abroad Language	300	324	340	340	340.	340

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Scholarships	Number of Presidential awards of Excellence to Senior High School Students	60	100	100	100	100	100
	Number of awards to students of Northern Extraction	133,557	129,183	93,508	93,508	-	-
	Number of awards to Needy but Brilliant students	12,368	11,021	9,866	9,866	-	-
Monitoring	Number of Schools monitored annually	50	50	100	100	100	100
National Population Council							
Strengthen capacity of relevant stakeholders to integrate population issues into development planning.	Number of stakeholders trained by 30 th September, yearly	89	10	15	20	25	30
Build capacity to effectively coordinate, monitor and evaluate population programmes.	Number Trained	7,023	45	60	60	65	65

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Integrate family planning into policy formulation, planning, programming, monitoring and evaluation.	Number of MDAs/MMDAs sensitized	15	30	40	40	40	50
Ensure availability and accessibility of reproductive health/FP services to all who need such services including adolescence/youth	Number of MDAs sensitized	30	15	20	30	40	50
Develop capacity for effective use of data for decision making	Number of MDAs/MMDAs trained by December yearly	89	40	50	50	55	55
Systematize the collection, compilation, analysis and dissemination of relevant and timely demographic data for planning, policy making, programming, monitoring and evaluation.	Number of relevant data printed and disseminated	1000	1000	1000	1000	1000	1000
Establish inter-censal estimates and projections for population and related indicators	Number of documents with population estimates and projection by December yearly	5	16	20	20	25	25

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Formulate and implement programmes to harness the benefits of migration for socio-economic development and mitigate its negative impact.	Number of workshops organized	-	4	4	4	4	5
Accelerate implementation of the national urban policy.	Number of advocacy meetings held	-	4	4	4	4	5
Promote growth poles.	Number of institutions MDAs/MMDAs sensitized	-	20	20	20	20	20
Implement local economic development policy initiatives to improve livelihoods in places of origin.	Number of institutions MDAs/MMDAs sensitized	-	20	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Scholarships operations	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Award Government of Ghana’s Scholarships to qualified Ghanaian Students at Second Cycle Institutions annually	Construction of Three Storey Office Complex (Work-in-Progress)
Pay Bursary, Thesis and Long Stay Allowance for Postgraduate Students in Local Public Universities	Acquisition of Immovable and Movable Assets
Award Bilateral Agreements Scholarships for tertiary training in Donor Countries	Procurement of 1No. Salon Car
Award Scholarships for Year Abroad Language Proficiency Course for Language students in Public Universities and Ghana Institute of Languages	Procurement of 1No. 4X4 Vehicle
Awards Scholarships for Postgraduate Training Abroad	
Train staff 8 No. of staff annually	
Monitor Government of Ghana Scholarship Beneficiaries in the UK	
Monitor scholarships in selected second cycle and tertiary institutions annually	
Undertake Monitoring Activities every quarter.	
National Population Council	
Strengthen capacity of relevant stakeholders to integrate population issues into development planning.	
Build capacity to effectively coordinate, monitor and evaluate population programmes.	
Integrate family planning into policy formulation, planning, programming, monitoring and evaluation.	
Ensure availability and accessibility of reproductive health/FP services to all who need such services including adolescence/youth	Rehabilitation of office buildings
Adopt, promote and implement national migration policy.	Furniture and fixtures
Mainstream migration into national development frameworks.	
Establish a regulatory body for effective migration management.	
Formulate and implement programmes to harness the benefits of migration for socio-economic development and mitigate its negative impact.	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
00102001- Human Resource Management	1,141,425,319	1,141,425,319	1,141,425,319
00102001- Human Resource Management	1,141,425,319	1,141,425,319	1,141,425,319
21 - Compensation of employees [GFS]	1,617,103	1,617,103	1,617,103
211 - Wages and salaries [GFS]	1,617,103	1,617,103	1,617,103
Goods and Services	1,139,808,216	1,139,808,216	1,139,808,216
22 - Use of goods and services	1,946,700	1,946,700	1,946,700
28 - Other expense	1,137,861,516	1,137,861,516	1,137,861,516

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

SUB-PROGRAMME 2.2: Institutional Strengthening

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The **Administrator-General's Office (AGO)** is mandated to ensure smooth and transparent transfer of power, assets and properties of state between incoming and outgoing political administrations to promote a peaceful and respectful transition at the highest level of Government. OAG is one office with staff strength of seven (7). In order achieve the above, OAG seeks to:

- Receive and present copies of the Handing Over notes of existing government to the President –Elect, Chief Justice, Speaker of Parliament, Council of State and PRAAD.
- Provide the necessary support services to the president elect until sworn into office.
- Prepare a presidential Transition calendar to guide the completion of the various activities relating change over.
- Provide support to the transitional team to facilitate a transparent management of information and smooth transfer of state assets and property.
- Prepare and submit budget to the President for the purpose of transfer of the reins of Government and management of the office.
- Provide a system for ensuring efficient estate management of state assets and property.
- Prepare and update a National Register covering all the Public Lands and any other lands vested in the President by the Constitution or any other law and of all other official assets.
- Manage the Presidential Estate Unit.
- Procure assets or property of Government which are assets and property not vested in the Lands Commission.
- Conduct a stock-taking exercise of official assets in the official residence or private residence of the president, Vice-President, Ministers and all other persons supplied with official assets in presence of the Head of the Household.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Sensitize MDAs, MMDAs and Ministers on best practices in public assets	Number of people trained	-	-	35	35	35	35
Assist MDAs and MMDAs to create assets database for collation into the National register	Number of MDAs, MMDAs assisted	-	-	35	35	35	35
Train and improve the capacity of asset managers of MDAs and MMDAs.	Number trained	-	-	35	35	35	35
Organize workshops for RCCs, MDAs and MMDAs in the management of their asset registers/database for the collation of a national assets register.-	Number of RCCs/ MDAs, MMDAs		-	35	35	35	35
Representatives of RCCs, MDAs and MMDAs sensitized on the preparation of handing-over notes.	Trained	-	35	-	-	-	-
	Trained	-	35	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
OAG	OAG
Organize workshop to validate templates for capturing and Documentation of Assets and Properties of Government/State	Procurement of one (1) Toyota Camry , one (1) Cross Country Vehicle and one (1) Toyota Hilux Pickup
Develop and promulgate a draft comprehensive State vehicle fleet Management Policy.	Procurement of one (1)Server, (4)Air conditioners, a Software,(2) Printers,(1) Projector (2)Scanners,(6)Laptops and (5)Desktop Computers
Develop a website for OAG	Procurement of Furniture
Build capacity of staff	Procurement of Office Equipment and Stationery
Provision of adequate office space and working tools for staff	
Monitoring and Verification – Government/State Assets &Properties	
Recruitment of nine core OAG staff	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
00102002- Institutional Strengthening	5,614,185	5,614,185	5,614,185
00102002- Institutional Strengthening	5,614,185	5,614,185	5,614,185
21 - Compensation of employees [GFS]	2,709,255	2,709,255	2,709,255
211 - Wages and salaries [GFS]	2,709,255	2,709,255	2,709,255
Goods and Services	2,904,930	2,904,930	2,904,930
22 - Use of goods and services	2,882,930	2,882,930	2,882,930
27 - Social benefits [GFS]	22,000	22,000	22,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The **Millennium Development Authority's (MiDA)** mandate is to implement the Millennium Challenge Account (MCA) Ghana Power Compact which has the object of creating a financially viable power sector to meet the current and future needs of households and businesses, and to help fight poverty across the country. It aims at reducing poverty through private-sector led economic growth in Ghana. This will be achieved through: (a) Increase in private sector investment and the productivity and profitability of micro, small, medium and large scale businesses; (b) Increase in employment opportunities for men and women; and (c) Raise earning potential from self-employment and improved social outcomes for men and women.

The **Microfinance and Small Loan Scheme Centre (MASLOC)** exists to bridge the credit gap upon the recognition that a very large segment of the population, especially rural communities, lacked access to microfinance services and to assist them in their various commercial activities. The Centre provides loans to the public in the form of direct disbursement to individuals, businesses (small loans), groups and microfinance institutions (on-lending). It also provides funding of bankable agricultural programmes such as Poultry projects, outboard motors, Tractors, etc. and the importation and sale of motor-vehicles and Motorized Tricycles to the public on credit, especially in the three Northern Regions. MASLOC expands the capital base of the private sector through enhancing women's access to economic resources in order to mitigate the impact of rising food and oil prices and climate changes on poor and vulnerable households.

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

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

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

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

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

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



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
00105 - Investment Promotion Management	71,804,292	78,332,582	81,986,582
00105002- Pro- Poor Interventions	44,004,668	50,532,958	54,186,958
21 - Compensation of employees [GFS]	9,635,666	10,074,505	10,074,505
22 - Use of goods and services	34,369,003	40,458,453	44,112,453
00105003- Investment Promotion	27,799,624	27,799,624	27,799,624
21 - Compensation of employees [GFS]	5,158,427	5,158,427	5,158,427
22 - Use of goods and services	19,863,753	19,863,753	19,863,753
27 - Social benefits [GFS]	27,900	27,900	27,900
28 - Other expense	84,000	84,000	84,000
31 - Non financial assets	2,665,543	2,665,543	2,665,543

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

SUB-PROGRAMME 3.1: State-Owned Enterprise Rationalisation

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

State Enterprises Commission also:

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

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

This is achieved through utilising the following tools:

- Corporate planning
- Performance contracting
- Monitoring and evaluation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Divestiture Implementation Committee							
State Owned Enterprise divested	Number divested	1	3	3	2	2	2
State Enterprise Commission							
Performance Contracts negotiated and Signed by SOEs	Number of contract signed	4	28	43	43	43	43
Undertake Research	Number of research undertaken	-	-	7	8	10	43

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Corporate Governance workshops	Number of workshop held	4	0	20	30	30	30
Requisite professional staff recruited	Number of staff recruited	-	-	12	15	20	20
Train staffs in relevant courses	Number of staff trained	20	28	30	35	35	35
Update of SOEs integrated database	Number of SOEs database	20	28	38	45	58	63
Monitoring and evaluation of SOEs	Number of SOEs visited and evaluated	29	18	43	43	43	43

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Divestiture Implementation Committee	DIC Projects
Prepare Valuation Reports by May, 2018	Renovation of Official Building
Prepare Information Memoranda by April, 2018	Purchase Computers and Accessories by December, 2018 for DIC
Publicise the SOEs slated for divestiture quarterly	Purchase One Salon Car
Train five (5) officers to undertake monitoring and evaluation activities annually	Purchase One Cross Country Vehicle
Undertake capacity training programmes annually	SEC Projects
SEC Operations	Renovate SEC Office building
Update SOEs database by September each year	Renovate Residential building
Address legal constraints of CBAs by June each year	Purchase Computers and accessories by December, 2018
Undertake research by 1 st quarter every year	One saloon car
Organize Corporate Governance workshops for SOEs Boards by December each year	One cross country vehicle
Train twenty (20) staffs in relevant courses and programmes by December, 2018	Installation of Networking ICT equipment
Undertake performance, monitoring and evaluation of SOEs by 4 th quarter 2018	Interior Development and Refurbishment
	Purchase of furniture and fittings
	Purchase of Plant and Equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

SUB-PROGRAMME 3.2: Pro- Poor Interventions

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The **Mandate of MiDA** is to contribute to the reduction of poverty by creating a financially viable power sector to meet the current and future needs of households and businesses, and to help fight poverty across the country. It aims at reducing poverty through private-sector led economic growth in Ghana. through (a) Increase in private sector investment and the productivity and profitability of micro, small, medium and large scale businesses; (b) Increase in employment opportunities for men and women; and (c) Raise earning potential from self-employment and

improved social outcomes for men and women.

This will be achieved through six (6) Projects as follows:

(i) The ECG Financial and Operational Turnaround Project Objective:

Improve the quality and reliability of electricity through reduced outages and cost-effective service delivery by ECG.

(ii) The NEDCo Financial and Operational Turnaround Project Objective:

Enhance NEDCo's contribution to Northern Ghana by improving its ability to recover costs and provide service to customers in an efficient and effective manner.

(iii) The Regulatory Strengthening and Capacity Building Project Objectives:

Ensure the sustainability of all power sector investments, promote greater transparency and accountability for results in the sector, and enhance evidence-based decision making among sector institutions.

(iv) The Access Project Objective:

Improve access to reliable electricity among MSMEs in markets and economic enclaves in urban and peri-urban areas targeted by the commercial and technical loss reduction investments of the ECG and NEDCo Financial and Operational Turnaround Projects.

(v) The Power Generation Sector Improvement Project Objective:

Promote timely investments in additional installed generation capacity, through the creation of an improved enabling environment for private sector investment in generation and thereby reduce disruptions in electricity service emanating from generation shortfalls.

(vi) The Energy Efficiency and Demand Side Management Project Objective:

Reduce energy waste by consumers, thereby increasing the reserve margin between electricity supply and peak demand so as to make electricity available to more consumers at a lower cost than that of developing new generation capacity.

The programme will be funded by Development Partners (Millennium Development Corporation) and the Government of Ghana (GoG) and driven by three (3) main organizational units, namely Corporate Administration, Finance & Administration and Projects and supported by other cross-cutting units like Gender and Social Inclusion, Monitoring and Evaluation and Environment and Social Performance, with a staff strength of 65. The critical issues identified include cooperation from Implementing Entities (“IEs”) and their adherence to agreed covenants and the timely release of GoG Counterpart Funds.

Microfinance and Small Loans Centre (MASLOC) under this sub-programme provides loans to the public in the form of direct disbursement to individual businesses (small loans), groups and microfinance institutions (on-lending). It seeks to provide funding to bankable agricultural programmes such as Poultry projects, fishing nets, outboard motors, aquaculture and the importation and sale of vehicles on hire purchase as well as Tricycles to the public on credit, especially in the three Northern Regions. The sub-programme will in addition train beneficiaries to build their capacity. To do this the Centre will create district offices to bring its products and services closer to the door steps of its beneficiaries.

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

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

The Microfinance and Small Loans Centre (MASLOC) delivers this sub-programme with staff strength of One Hundred and Eighty-Three (183). The CENTRE aims to move away from the group loans and grow the beneficiaries to individual loan clients.

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

- Providing strategic planning guidance to government as to investments and policies needed to accelerate the development of the north.
- Promoting investments, including irrigation infrastructure, especially into the agriculture and agribusiness sector to ensure all-year round agriculture to reduce poverty and create jobs
- Supporting small-holder agriculture with inputs and information and throughout-grower farming schemes.
- Invest in infrastructure to open markets and support economic transformation in the north. Provide infrastructure for community development and poverty eradication, including water for consumption and irrigation.
- Plan and promote investment for the modernization of Tamale and planned, orderly urban growth in the north.
- Ensure gender equity, equitable development and protection of the vulnerable.
- Coordinate development interventions in the northern zone
- The Sub-programme delivers the above objectives with the staff strength of sixty One (61), operating in six (6) office locations and source of funding is Government of Ghana, internally generated revenue and development partner funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
MILLENNIUM DEVELOPMENT AUTHORITY (MiDA)							
Design and roll-out of GIS - ECG Perishable Cargo	GIS-based distribution management system	-	-	-	1	-	-
Installation of Enterprise Resource Planning (ERP) and integration with existing systems - ECG	Enterprise Resource Planning System in place	-	-	-	1	-	-
Upgrade of Data Center and	Data Center upgraded	--	-	-	1	-	-
Undertake installation of Meters at Critical	No. of automated reading meters installed	-	-	-	40	40	40
Replacement of Legacy Meters	No. of Legacy Meters Installed	-	-	-	2400	2400	2400
Undertake the Service connection normalization	Km of distribution lines normalized	-	-	-	3,000	3,000	3,000
Undertake Loss Characterization Study	Study Report	-	-	-	1	-	-
Undertake LV Bifurcation and	No. of Km. of LV Lines	-	-	-	3,000	3,000	3,000
Construction of Substations and	Distribution substation capacity	-	-	-	2	3	3

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
BSPs - ECG	Number of bulk supply points	-	-	-	1	0	0
Installation of outage management system -ECG	Outage management system in place	-	-	-	1	-	-
Installation of GIS system and integration with AMR and prepay metering systems - NEDCo	Number of automated reading meters	-	-	-	-	1	-
Provision of Technical assistance in developing and implementing of MIS systems - NEDCo	MIS in place	-	-	-	1	-	-
Support the Strengthening of the Performance Monitoring Unit of Ministry of Energy	Number of training participants	-	-	-	3	3	3
Provision and Training of EC & PURC Staff on Equipment and Processes	Number of training participants	-	-	-	6	6	6
Provide Data Quality Audits & Training for NDPC staff	Number of training participants	-	-	-	4	4	4
Provision of Improved Electricity Supply to MSMEs & Social Institutions	Km of distribution lines upgraded or built	-	-	-	1,000	2,000	3,000

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Procure and install improved Meters and carry out Field	Number of products with standards developed and	-	-	-	20	20	20
Undertake conversion of conventional street lights to LED street	Number of energy saving streetlights	-	-	-	9,000	9,000	9,000

MASLOC							
Disbursement of Loans	Number of beneficiaries for Personal loans	1,011	834	13,500	16,000	19,500	20,500
	Number of beneficiaries for Group loans	52,527	6,172	20,000	22,250	23,000	24,000
	Number of beneficiaries for On-lending	4	5	100	50	100	100
Special Projects	Number of Vehicles hired out	420	20	400	500	600	700
	Number of Tricycles given out	-	965	5,000	7,000	8,500	9,000
	Number of Outboard Motors sold	1,000	535	2,000	2,500	3,500	4,000
Monitoring activities of all beneficiaries.	1) Number of Group beneficiaries monitored. 2) Number of Small Loans clients monitored. 3) Number of Special Project clients	4,629	7,376	21,300	21,300	21,300	21,300
Capacity building of Staff and loan beneficiaries.	Number of staff. loan beneficiaries trained	320	550	40,800	40,800	40,800	40,800
SADA							

Launch and roll-out Master Plans for accelerating development and the Commercialization of Agriculture in the North	Number of public institutions and private investors and researchers utilizing plans	-	-	200	1,000	5,000	7,000
including tourism, real estate, logistics and agriculture	Number of businesses impacted/participating	-	2,500	3,000	5,000	5,000	5,000
Joint venture projects in commercial agriculture including. (1) sugar cultivation and processing (20,000 ha) (2) Cotton and textiles (25,000 ha) (3) Livestock and meat Horticulture	Number of joint venture (Number of jobs created)	-	-	20 Ventures 4000 Jobs	50 ventures 10,000 Jobs	60 ventures 15,000 Jobs	70 ventures 20,000 Jobs
Infrastructure for Poverty Eradication Projects (IPEP) – small dams, education & health facilities,	Number of dams constructed	-	-	-	100	400	500

Mechanization of Agriculture	Number of mechanization centres established (farmers supported)	-	20,000 farmers	-	10 centres 20,000	30 centres 100,000
Catalytic Infrastructural Development –including - New Central Business District, Tamale - Pwalugu Multipurpose Dam - Nasia-Nabogo Irrigation scheme - Buipe waterfront City - Industrial Parks (Bolga and Wa) - Renewable energy (solar and small/medium hydro)	Number of active projects (number of jobs created)				10 projects (2000 jobs)	20 projects 10,000 jobs
Establish a financing vehicle (a wholesale bank) to mobilise and channel local and international capital in support of commercial agriculture, catalytic and infrastructure projects	Number of affordable loans and project preparatory support facilities extended			-	-	50
Establish Land banks to mop up land to support investments	Amount of land provided for active projects		1500 acrs	2000 acres	30,000 acres	60,000acres

4. Budget Sub-Programme Operations and Projects

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

MiDA Operations
Undertake Customer Census and Service Connection Normalization
Undertake improvements in high voltage Distribution System (LV feed bifurcation)
Update Distribution Design and Construction Standards
Sectionalizing Study/MV Automation & SCADA

MiDA Projects
Installation of Enterprise Resource Planning (ERP) and integration with existing systems
Upgrade of Data Center and Upgrade of Communication Network
Strengthening of Loss Control Units (Provision of Tools and Equipment)
Installation of Meters at Critical Distribution Network Nodes

MiDA Operations
Undertake Customer Census and Service Connection Normalization
Provide technical assistance in developing and implementing of MIS systems
Support the Strengthening of the Performance Monitoring Unit of Ministry of Energy (MoEn)
Provision & Training of EC & PURC Staff on Equipment and Processes
Undertake Data Quality Audits & Training for staff of NDPC
Perform Demonstration Audits ("Race to Retrofits") and Publicize Results
Undertake Loss Characterization Study
Develop Standards & Labels (20 no. Energy Consuming Appliances and Equipment)
Undertake Customer Densification and Intensification – NEDCo
Provision of Technical assistance in developing and implementing of MIS systems - NEDCo
MASLOC Operations
Direct lending to individuals and groups
Collaboration with appropriate agencies in the implementation of the Ghana School Feeding Programme

MiDA Projects
Undertake the replacement of Legacy Meters
Undertake LV Bifurcation and Network Improvements
Construction of Bulk Supply Points (BSPs) and Primary Substations
Installation of Outage Management System
Undertake improvements in high voltage Distribution System (LV feed bifurcation)
Construction of Primary Substations
Installation of Automated Reading Metres (AMR Metering)
Undertake power connection to AgDevCo Irrigation
Undertake Infrastructure upgrades & Corrective actions for Markets & Economic Enclaves (M&EEs)
Procure and install improved Meters and carry out Field Metering
Projects
Creation of Districts Offices and Renovation of MASLOC offices
Purchase of vehicles for operational activities (Head office and regions)

Importation and the sale of Vehicles & Tricycles to the public on credit, especially in the three northern regions.
Nurturing and grooming of MASLOC CREDIT UNION (Our Customers)
Facilitate Staff development to enhance better performance by December 2018
Organise seminars and workshops to enhance capacity building and promote good occupational attitude annually
Make Micro Credit (Group Loans) disbursement to

Purchase of equipment and furniture
Procure vehicles to undertake the programme activities.
Procure office equipment for administration of programme activities.
Construction of office accommodation
Procurement of Tractors,

20,000 beneficiaries by December 2018
Make small loans (Individual and enterprises) disbursement to 13,500 Beneficiaries by December 2018
Make On-lending disbursements to 100 beneficiaries by December 2018
Undertake quarterly monitoring activities of microfinance and small loans activities in all the regions

Support services for flood management and livelihood security of farmers. (SADA)
Digging of Boreholes and other community projects under the Infrastructure for Poverty Eradication programmes in 57 constituencies in the north
Land acquisition for commercial agriculture and catalytic projects in the SADA Zone
Transport infrastructure for Tamale Central Business District and Buipe Water Front City, SADA Zone.
Joint venture investments in Livestock, sugar and cotton, renewable energy projects and tourism attractions
Feasibility studies and contribution to capitalisation of Investment Financing Vehicle
Establishment of Mechanisation Centres
Construction of 2 industrial parks – Bolagatanga and Wa
Feasibility study and promotion of Volta Lake/River navigation Project

Oversee the construction of community infrastructure projects including one village one dam, one district one factory, under the IPEP Flagship programme
Acquire 30,000 acres of land for sugar, cotton, tamale Central Business District (CBD) and Buipe Water front City projects
Construct transport network in Tamale CBD service plot to enable real estate development.
Co-invest with Chinese partner in commercial livestock project through land acquisition, background studies and consultations.
Finance feasibility studies and contribute to capital
Acquire land for mechanisation centres to enable private sector solution to mechanisation. Subsidise land preparation costs for small farmers.
Acquire land in Wa and Bolgatanga, undertake relevant studies to enable private investment in industrial parks
Finance prefeasibility study for a proposal to enable continuous navigation of transit goods from the sea through Ada to Buipe.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
00105002- Pro- Poor Interventions	44,004,668	50,532,958	54,186,958
00105002- Pro- Poor Interventions	44,004,668	50,532,958	54,186,958
21 - Compensation of employees [GFS]	9,635,666	10,074,505	10,074,505
211 - Wages and salaries [GFS]	9,635,666	10,074,505	10,074,505
Goods and Services	34,369,003	40,458,453	44,112,453
22 - Use of goods and services	34,369,003	40,458,453	44,112,453

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

SUB-PROGRAMME 3.3: Investment Promotion

1. Budget Sub-Programme Objectives

- The best place to visit in Africa
- The best place to do business in Africa
- Showcasing Ghana and its opportunities and attractiveness
- Establish a one-stop-shop for investments in priority sectors
- Climb to the top of “ease of doing business” the World Bank, 2018.

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

The GIPC has a total of Eighty (80) staff and it is funded by Government of Ghana (GoG) and Internally Generated Fund (IGF).

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

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

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

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

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

Provide advisory services to private enterprises and promoters.

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

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

ABREF has a total staff strength of six (6) and it is funded solely by Government of Ghana (GoG).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Register foreign direct Investment projects	Number of foreign direct investments Projects	180	400	450	500	550	600
	Total Estimated Value (US\$M)	2,433.47	5,431.74	5,974.92	6,572.42	7,229.66	8,543.79
	FDI Component (US\$M)	2,241.46	5,003.16	5,503.48	6,053.83	6,659.21	6,965.45
Joint venture projects between Ghanaians and Non-Ghanaians	Number of joint venture projects	51	113	127	141	155	160
Estimated number of jobs expected to be created for Ghanaians	Expected employment to be created	11,419	16,558	18,214	20,035	22,039	24,645
African Bio-Fuel and Renewable Energy Fund							
Forum on reforestation held in mining communities	Number of fora held	2	3	6	6	8	8
Technical assistance provided to both foreign and local	Number of technical assistance provided.	4	6	8	8	12	12

investors							
Research and training facilitated and promoted.	Number of research and training Workshops held.	1	3	6	9	12	12
Forum on the effects of climate change held in the industrial cities	Number of fora held	2	2	4	5	6	6
Workshop held on biomass and climate change	Number of workshops held	2	2	2	3	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations
GIPC
Registration of foreign and local direct investments and monitoring compliance with the investment laws
After care services to established for foreign direct investment projects
Undertake investment missions to strategically targeted countries,
Organise in-country investor outreach programmes
Ghana Club 100 Award Event
Enhance Collaboration with stakeholders.
Processing of Technology Transfer Agreements
Negotiation on Bilateral Investment Treaties
ABREF
Promote reforestation and mine waste projects annually.
Develop plans for the Bio-energy projects by December, 2018.
Deepen the promotion of cocoa bio- fuel project by December, 2018.
Promote and facilitate the establishment of alternative bio-fuel companies in the country.

Projects
GIPC
Procure 3 pick-up vehicles for regional offices by September 2018
Procure 30 laptop and 18 desktop computers to replace unserviceable equipment
Procure 2 multi-function printers, 2 all-in-one printers and 1 colour laser printer
Acquire and install access control system for offices
Fence GIPC land in the Western Region.
Acquire 10mb internet connectivity at offices
Drafting & Review of the GIPC Act 865 (Act 2013)
Drafting & Review of MoUs
ABREF
Acquisition of furniture and fittings
Acquisition of computers and accessories
Acquisition of one (1) unit double cabin Nissan Navara Pick Up.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
00105003- Investment Promotion	27,799,624	27,799,624	27,799,624
00105003- Investment Promotion	27,799,624	27,799,624	27,799,624
21 - Compensation of employees [GFS]	5,158,427	5,158,427	5,158,427
211 - Wages and salaries [GFS]	5,132,291	5,132,291	5,132,291
212 - Social contributions [GFS]	26,136	26,136	26,136
<i>Goods and Services</i>	19,975,653	19,975,653	19,975,653
22 - Use of goods and services	19,863,753	19,863,753	19,863,753
27 - Social benefits [GFS]	27,900	27,900	27,900
28 - Other expense	84,000	84,000	84,000
31 - Non financial assets	2,665,543	2,665,543	2,665,543
311 - Fixed assets	2,665,543	2,665,543	2,665,543

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: REGULATORY SERVICES

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The operations are to:

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

The Agency, which is under the Office of Government Machinery, has been in existence since 2005 and currently has staff strength of Fifty-Nine (59). It is mainly funded by the government, though some Donor Partners had offered financial assistance in specific areas in the past.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improve the quality of Internal Audit Reports received from IAUs of MDAs and MMDAs and give feedback	Number of Internal Audit Reports Reviewed and feedback sent to MDAs and MMDAs	881	766	1,000	1,100	1,100	1,100
	Number of heads of IAUs trained on quality management	60	50	80	80	80	80
	Number of Quality Reviews conducted at the IAUs	6	55	90	90	90	90
Organize orientation for management of MDAs and MMDAs	Number of orientations	16	16	20	20	20	20
	Attendance at orientations	55	640	800	800	800	800
Increased access to information on Internal Audit activities	Number of Internal Audit Journals printed and distributed	2,000	2,000	2,000	2,000	2,000	2,000
	Number of Internal Audit Journals available on IAA Website	-	-	52	52	52	52
	Number of updates of website	4	12	12	12	12	12
Increased access to information on Internal Audit activities	Number of participants at the Annual Forum	941	1,074	1,100	1,200	1,200	1,200
	Number of staff of IAUs trained in the usage of the IAA website	-	424	670	750	750	750

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Follow up on reports received and conduct inspections at IAUs, evaluating the quality of the working papers supporting critical findings	Number of reports followed up	18	280	350	410	410	410
	Number of inspections conducted at IAUs	9	6	12	15	18	21
	Number of visits to IAUs not submitting reports	-	12	10	12	15	18
Train staff of IAUs	Number of staff of IAUs trained in internal auditing	205	660	800	1,200	1,300	1,400
	Number of IAUs provided with On-Site Support visits	30	50	55	80	100	120
	Number of staff of IAUs trained in IS Audit	-	80	300	500	600	700
Training and follow up on risk management activities of MDAs and MMDA	Number of participating MDAs and MMDAs in training	156	36	20	20	20	20
Training and follow up on risk management activities of	Number of MDAs and MMDAs visited	82	16	50	60	70	80
	Number of officers trained	-	395	400	450	500	550
Conduct Internal audit of the Agency	Number of internal audit reports issued	7	12	12	12	12	12
Annual Report prepared	Annual report available	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Follow up on risk management activities at MDAs and MMDAs	Construct new Office Complex for the IAA by December,
Quality Assurance reviews of MDAs and MMDAs	Acquire ICT equipment for staff of the IAA
Undertake field inspections and evaluation of MDAs and MMDAs	Acquire office cabinets and furniture
Organize orientation for management of MDAs and MMDAs	Acquire vehicles and Motor bikes
Internal audit awareness creation and Annual Conference	
Update competencies of staff of IAUs	
Conduct training and on-site support for staff of IAUs Offer training to staff of IAA	
Review of Government Programmes	
Prepare IAA Annual Report	
Orientation and monitoring of the work of ARICs	
Develop standards and Procedures for Internal Audit work	



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
00106 - Regulatory Services	5,861,650	5,861,650	5,861,650
00106000- Regulatory Services	5,861,650	5,861,650	5,861,650
21 - Compensation of employees [GFS]	4,000,000	4,000,000	4,000,000
22 - Use of goods and services	1,861,650	1,861,650	1,861,650

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: HIV AND AIDS MANAGEMENT

1. Budget Programme Objectives

- Reduction of new HIV infections by 80% from an estimated 12,803 in 2015 to 2,560 in 2020
- Reduction in AIDS-related deaths by 80% from an estimated 12,646 in 2015 to 2,530 in 2020.
- Strengthening of health and community system.

2. Budget Programme Description

The Ghana AIDS Commission is a supra-ministerial and multi-sectoral body established under the Chairmanship of His Excellency the President of the Republic of Ghana by the Ghana AIDS Commission Act, 2002, Act 613, of Parliament. On 18th October, 2016, Act 613, 2002 was repealed with the passage of the Ghana AIDS Commission Act, 2016, Act 938. The Ghana AIDS Commissions mandate is to formulate policy on the AIDS epidemic and to direct and coordinate activities in response to HIV and AIDS.

As portrayed in the institutional motto, “Working actively and in partnership towards the elimination of HIV and AIDS”, the Commission collaborates and works closely with a wide-range of organizations including Ministries, Departments, Agencies (MDAs), MMDAs, non-governmental organizations (NGOs), community-based organizations (CBOs), private sector enterprises, faith-based organizations (FBOs), other civil society organizations and development partners in carrying out its mandate of management and coordination of HIV and AIDS activities in the country. It also mobilizes resources from the Government of Ghana, multilateral and bilateral partners and the private sector to support its implementing partners to undertake HIV and AIDS activities in the country.

The key Operations undertaking by the Commission include:

- Community outreach (Peer Education, small group discussions, one-on-one and group discussions)
- Community Mobilization for HIV testing and counseling(HTC)
- Condom promotion and distribution
- Information Education Communication (IEC) material distribution
- Capacity building of community actors

- Scale up Heart to Heart (H2H) Campaign to eliminate stigma and discrimination
- Behavior Change Communication, community mobilization, HIV Counseling and Testing, condom promotion and distribution, STI management towards reduction of new infections among the key drivers of the epidemic (Key and Vulnerable Population)
- Scale up coverage of PMTCT towards Elimination target by 2020
- HIV stigma reduction for optimizing HIV treatment as a prevention strategy
- Prioritize and intensify prevention interventions among key populations and vulnerable groups (youth, women and children MARPs, PLHIV etc.)
- Strengthen coordination and management of the national response
- Enhance policy and advocacy in support of implementation of the National Strategic Plan 2016 – 2020
- Strengthen coordination and implementation arrangements at regional and district levels
- Strengthen community systems by engaging civil society and Faith Based Organizations (FBOs)
- Intensify media advocacy
- Focus on strategic information and surveillance.

Ghana AIDS Commission currently has staff strength of Forty-Seven (47) officers made up of professionals and technocrats with the relevant skills and competencies.

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

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

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Reduction in new HIV infection by 80% from 12,803 in 2015 to 2,560 in 2020	Estimated number of all new HIV infections	600,000	500,400	12,803	6,660	2,560	2,500
Reduction in new HIV infection by 80% from 12,803 in 2015 to 2,560 in 2020	Estimated number of new HIV infections (Adults 15+)	8,500	7,000	10,606	5,520	2,120	2,000
Reduction in new HIV infection by 80% from 12,803 in 2015 to 2,560 in 2020	Estimated number of new HIV infections in (Children 0-14)	799,000	850,000	2,197	1,140	440	400
Reduction in AIDS-relates death by 80% (from 12646 in 2015 to 2,490 in 2020)	Estimated AIDS - related death (All)	1,680	1,700	12,646	6,580	2,530	2,300
Reduction in AIDS-relates death by 80% (from 12646 in 2015 to 2,490 in 2020)	Estimated AIDS - related death (Adults 15+ yrs)	20,900,000	21,000,000	11,223	5,840	2,240	2,100
Reduction in AIDS-relates death by 80% (from 12646 in 2015 to 2,490 in 2020)	Estimated AIDS - related death (Children 0-14)	65,500	65,500	1,423	740	290	250

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Co-ordination and Management of decentralized multi sectoral response to HIV and AIDS annually	Procure (3) 4x4 vehicles, construct a new Office Building, Computer Accessories & Furniture & Fittings by December, 2018



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
00107 - HIV and AIDS Management	31,708,925	31,708,925	31,708,925
00107000- HIV and AIDS Management	31,708,925	31,708,925	31,708,925
21 - Compensation of employees [GFS]	1,596,425	1,596,425	1,596,425
22 - Use of goods and services	30,112,500	30,112,500	30,112,500

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: NATIONAL IDENTIFICATION MANAGEMENT

1. Budget Programme Objective

To establish and maintain a secure and efficient national identification management system including an integrated population registration system for the country.

2. Budget Programme Description

The National Identification Authority was established by an Act of Parliament (ACT 707 of 2006) with the mandate to issue national ID cards and manage the National Identification System (NIS).

The main operations are:

- Collect personal data of the population
- Ensure the accuracy, integrity, confidentiality and security of data
- Issue national identity cards (Ghanacards) to every Ghanaian and foreign resident in Ghana
- Facilitate the sharing of data with entities authorized by law
- Promote the use of the national identity card in Ghana
- Set up regional and district offices to facilitate its operations and deliver services to the population
- Provide institutional capacity and an enabling environment for effective, efficient and sustainable identification management service delivery in the country.

3. Budget Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Data Capture and issuance of new smartcard identity cards to citizens	Number of regions covered	-	-	10	10	10	10
	Number of new smartcard identity card issued to citizens (15years and above)			16million	1million	650,000	650,000
Harmonize and integrate all Public sector biometric operations into the National Identification System	Number of relevant institutional database harmonized and integrated	-	-	10	10	10	10
	Number of stakeholder sensitization/collaborations meetings held	4	4	20	20	20	20
	Number of implementation workshops held	-	-	10	5	5	5
Upgrade of the National Identification System into a more enhanced and modernized system.	Installation of enhanced and modernized Identification System	-	-	1	1	1	1

Public Education	Number of awareness campaigns organized	-	-	50	50	50	50
	Number of workshops organized	-	-	15	10	10	10
	Number of stakeholder consultations organized	-	-	5	5	5	5

4. Budget Operations and Projects

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

Operations	Projects
Registration and capturing of biometrics, issuance of unique identification number to citizens	Procurement of IT equipment and software
Printing and issuance of identification cards to citizens	Procurement of blank cards
Recruitment and training of field operators	Procure Office Consumables
Monitoring of field activities	Procure Office Vehicles
Stakeholder consultations on biometric registration	Printing, Advertising and Publicity
Install, train and manage IT applications	Renovation of NIA Building
Monitoring and control of the database	Procurement of consultancy services
Organization of workshops, awareness and stakeholder of consultation	
Strengthen institutional capacity and management	
Provide administration support to the Authority	
Organise study tour on best practices	
Harmonization of regulatory framework, institutional coordination and integration of database.	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
00104002- National Identification Management	218,363,458	219,547,677	219,547,677
00104002- National Identification Management	218,363,458	219,547,677	219,547,677
21 - Compensation of employees [GFS]	6,194,562	6,204,002	6,204,002
211 - Wages and salaries [GFS]	6,194,562	6,204,002	6,204,002
Goods and Services	212,168,896	213,343,675	213,343,675
22 - Use of goods and services	211,448,896	212,407,675	212,407,675
27 - Social benefits [GFS]	720,000	936,000	936,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 001 - Office of Government Machinery (OGM)
 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	Total		
001 - Office of Government Machinery (OGM)	119,670,565	1,242,841,969	100,000,000	1,462,512,534	992,218	20,700,249	2,665,543	24,358,011	455,913,085						1,942,783,630	
00101 - Office of the President	84,666,612	305,317,055	100,000,000	489,983,667		2,108,900		2,108,900							492,092,567	
0010101 - Gen. Admin	81,669,594	50,178,392		131,847,986		2,108,900		2,108,900							133,956,886	
00101010001 - Gen. Admin	81,669,594	50,178,392		131,847,986		2,108,900		2,108,900							133,956,886	
0010102 - Office of the Chief Of Staff (COS)	192,087,963	192,087,963	100,000,000	292,087,963											292,087,963	
00101020001 - Office of the Chief Of Staff (COS)	192,087,963	192,087,963	100,000,000	292,087,963											292,087,963	
0010103 - Vice-Presidents Secretariat	22,482,500	22,482,500		22,482,500											22,482,500	
00101030001 - Vice-Presidents Secretariat	22,482,500	22,482,500		22,482,500											22,482,500	
0010104 - Cabinet Secretariat	6,520,500	6,520,500		6,520,500											6,520,500	
00101040001 - Cabinet Secretariat	6,520,500	6,520,500		6,520,500											6,520,500	
0010106 - Press Secretariat	756,000	756,000		756,000											756,000	
00101060001 - Press Secretariat	756,000	756,000		756,000											756,000	
0010107 - Millennium Development Authority (MIDA)	30,400,000	30,400,000		30,400,000											30,400,000	
00101070001 - Millennium Development Authority (MIDA)	30,400,000	30,400,000		30,400,000											30,400,000	
0010108 - African Fund for BIO Fuels Development (AFUDID)	261,915	151,200		413,115											413,115	
00101080001 - African Fund for BIO Fuels Development (AFUDID)	261,915	151,200		413,115											413,115	
0010109 - State Enterprises Commission (SEC)	1,920,402	1,606,500		3,526,902											3,526,902	
00101090001 - State Enterprises Commission (SEC)	1,920,402	1,606,500		3,526,902											3,526,902	
0010110 - Divestiture Implementation Committee (DIC)	814,701	661,500		1,476,201											1,476,201	
00101100001 - Divestiture Implementation Committee (DIC)	814,701	661,500		1,476,201											1,476,201	
0010113 - Policy Coordination and Delivery Unit	472,500	472,500		472,500											472,500	
00101130001 - Policy Coordination and Delivery Unit	472,500	472,500		472,500											472,500	
00105 - Commissions and Councils	8,081,752	3,647,700		11,729,452											11,729,452	
0010501 - Council of State	6,095,092	1,852,200		7,947,292											7,947,292	
00105010001 - Council of State	6,095,092	1,852,200		7,947,292											7,947,292	
0010502 - Office of the Chief of State Protocol	1,986,660	1,795,500		3,782,160											3,782,160	
00105020001 - Office of the Chief of State Protocol	1,986,660	1,795,500		3,782,160											3,782,160	



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 001 - Office of Government Machinery (OGM)
 Year: 2018 | Currency: Value
 Version 1

	GoG			IGF			Funds / Others			Donors		Grand Total	
	Compensation of employees	Goods and Services	Capex	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
00117 - Ghana AIDS Commission	1,596,425	30,112,500					31,708,925						31,708,925
0011701 - Finance & Administration	1,596,425	30,112,500					31,708,925						31,708,925
0011701001 - Finance & Administration HQ	1,596,425	30,112,500					31,708,925						31,708,925
00118 - Scholarship Secretariat	1,617,103	683,895,131					685,512,234		455,913,085				1,141,425,319
0011801 - Gen. Admin	689,693	683,082,431					683,772,124		455,913,085				1,139,685,209
0011801001 - Gen. Admin	689,693	683,082,431					683,772,124		455,913,085				1,139,685,209
0011802 - London Office	927,410	812,700					1,740,110						1,740,110
0011802001 - London Office	927,410	812,700					1,740,110						1,740,110
00119 - National Identification Authority (NIA)	6,194,562	210,000,000					216,194,562	2,168,896					218,363,458
0011901 - Gen. Admin	6,194,562	210,000,000					216,194,562	2,168,896					218,363,458
0011901001 - Gen. Admin	6,194,562	210,000,000					216,194,562	2,168,896					218,363,458
00120 - Office of the Administrator	836,426	1,052,730					1,889,156						1,889,156
0012001 - General Administration	836,426	1,052,730					1,889,156						1,889,156
0012001001 - General Administration	836,426	1,052,730					1,889,156						1,889,156
00150 - National Population Council (NPC)	1,872,829	1,852,200					3,725,029						3,725,029
0015001 - Gen. Admin	1,872,829	1,852,200					3,725,029						3,725,029
0015001001 - Gen. Admin (NPC)	1,872,829	1,852,200					3,725,029						3,725,029
00151 - Ghana Investment Promotion Centre (GIPC)	1,169,191	1,134,000					2,303,191	16,422,453					22,383,406
0015101 - Gen. Admin	1,169,191	1,134,000					2,303,191	16,422,453					22,383,406
0015101001 - Gen. Admin	1,169,191	1,134,000					2,303,191	16,422,453					22,383,406
00152 - Internal Audit Agency (IAA)	4,000,000	1,861,650					5,861,650						5,861,650
0015201 - Gen. Admin	4,000,000	1,861,650					5,861,650						5,861,650
0015201001 - Gen. Admin	4,000,000	1,861,650					5,861,650						5,861,650
00153 - Savannah Accelerated Development Authority (SADA)	4,388,398	189,000					4,577,398						4,577,398
0015301 - Gen. Admin	4,388,398	189,000					4,577,398						4,577,398
0015301001 - Gen. Admin	4,388,398	189,000					4,577,398						4,577,398
00155 - Microfinance and Small Loans Centre (MASLOC)	5,247,267	3,780,003					9,027,270						9,027,270



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 001 - Office of Government Machinery (OGM)

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	Total
0015501 - Gen. Admin	5,247,267	3,780,003		9,027,270											9,027,270
0015501001 - Gen. Admin	5,247,267	3,780,003		9,027,270											9,027,270