



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

MINISTRY OF DEFENCE

PROGRAMME BASED BUDGET ESTIMATES

For 2019



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



MINISTRY OF DEFENCE



To purchase copies of the Statement, please contact the Public Relations Office of the Ministry

Ministry of Finance

Public Relations Office

New Building, Ground Floor, Room 001 and 003

P. O. Box MB 40

Accra – Ghana

The MOD MTEF PBB for 2019 is also available on the internet at: www.mofep.gov.gh



Contents

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF DEFENCE (MOD).....	1
1. The Matrix highlights NMTDPF (2018-2021) Development Dimensions and Focus Areas that are relevant to the Ministry of Defence;.....	1
2. The NMTDPF (2018-2021) contains Eleven (11) Policy Objectives that are relevant to the Ministry of Defence.	1
3. Goal	2
4. Core Functions	2
5. Policy Outcome Indicators and Targets	3
6. 2018 Performance Review on Implementation Achievements of the Ministry of Defence	4
7. Expenditure Trend.....	6
PART B: BUDGET PROGRAMME SUMMARY	13
PROGRAMME 1: Management and Administration.....	13
PROGRAMME 2: GHANA ARMED FORCES.....	43
PROGRAMME 3: ARMED FORCES CAPACITY BUILDING	68





1.5. Appropriation Bill

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

Entity: 034 - Ministry of Defence (Mod)
YTD: Year Total 2019 | Currency: GH Cedi
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
03401 - Management And Administration	4,732,774	5,610,194	7,125,000	17,467,968											17,467,968
03401001 - General Administration		1,196,658		1,196,658											1,196,658
03401002 - Finance	3,013,176	3,624,798	7,125,000	13,762,974											13,762,974
03401003 - Human Resource		337,846		337,846											337,846
03401004 - Policy Planning: Monitoring And Evaluation		290,950		290,950											290,950
03401005 - Defence Cooperation, Research And Information Management		96,159		96,159											96,159
03401006 - Veterans Affairs	1,719,598	63,783		1,783,381											1,783,381
03402 - Ghana Armed Forces	1,018,930,248	47,861,748	64,125,000	1,130,916,995				19,384,780							1,198,401,775
03402001 - General Headquarters (Armed Forces Administration)	248,585,672	32,874,200	57,125,000	338,584,872											366,684,872
03402002 - Land Operations	410,057,204	1,803,895	2,000,000	413,861,100											413,861,100
03402003 - Naval Operations	119,745,611	2,252,466	2,000,000	123,998,077											123,998,077
03402004 - Air Operations	117,527,652	1,981,186	3,000,000	122,508,838											122,508,838
03402005 - Military Health Service	95,829,953	3,950,000		99,779,953				19,384,780					20,000,000	20,000,000	139,164,733
03402006 - Defence Advisors	27,184,157	5,000,000		32,184,157											32,184,157
03403 - Armed Forces Capacity Building	55,464,471	2,630,000		58,094,471											58,094,471
03403001 - Military Academy And Training Schools (MATS)	41,055,825	600,000		41,655,825											41,655,825
03403002 - Ghana Armed Forces Command And Staff College	9,889,687	1,930,000		11,819,687											11,819,687
03403003 - KAIPTC	4,518,959	100,000		4,618,959											4,618,959
Grand Total	1,079,127,492	56,101,942	71,250,000	1,206,479,434				19,384,780					48,100,000	48,100,000	1,273,964,214



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

1. The Matrix highlights NMTDPF (2018-2021) Development Dimensions and Focus Areas that are relevant to the Ministry of Defence;

GOALS (THEMATIC AREAS)	SUB-GOALS	FOCUS AREAS
SOCIAL DEVELOPMENT	<ul style="list-style-type: none"> • Create Opportunities for all Ghanaians 	<ul style="list-style-type: none"> • Sports and Recreation
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	<ul style="list-style-type: none"> • Safeguard the Natural Environment and Ensure Resilient Built Environment 	<ul style="list-style-type: none"> • Land Administration and Management • Transport Infrastructure (Road, Rail, Water and Air) • Information Communication Technology (ICT)
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	<ul style="list-style-type: none"> • Maintain a Stable, United and Safe Country 	<ul style="list-style-type: none"> • Human Security and Public Safety • Public Institutional Reform • Public Policy Management
GHANA'S ROLE IN INTERNATIONAL AFFAIRS	<ul style="list-style-type: none"> • Strengthen Ghana's Role in International Affairs 	<ul style="list-style-type: none"> • International Relations
ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> • Build a Prosperous Society 	<ul style="list-style-type: none"> • Industrial Transformation

2. The NMTDPF (2018-2021) contains Eleven (11) Policy Objectives that are relevant to the Ministry of Defence.

These are as follows: 2018-2021 NMTDF Objective:

- Enhance public safety
- Build an effective and efficient Government Machinery
- Enhance capacity for policy formulation and coordination
- Enhance security service delivery
- Enhance Ghana's International image and influence
- Promote a globally competitive Foreign Service
- Develop efficient land administration and management system
- Increase capacity and efficiency in port operations
- Enhance application of ICT in national development
- Enhance sports and recreational infrastructure
- Improve research and development (R&D) and financing for industrial development



3. **Goal**

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

4. **Core Functions**

The Ministry's core functions are to:

- Formulate and implement policies for internal security, against external aggression and total defense of the Nation in collaboration with National Security Council and the Armed Forces Council.
- Ensure the state of combat readiness of the Ghana Armed Forces for rapid response to any security threat.
- Improve the logistical infrastructure for the Ghana Armed Forces (GAF).
- Facilitate the capacity building of the Ministry and the Ghana Armed Forces.
- Formulate, implement, monitor and evaluate policies in relation to the operations of the MOD and the GAF especially in areas of remuneration, provision of logistics and resources to enable them function efficiently.
- Facilitate the provision of social infrastructure such as roads/bridges, health and educational facilities.
- Formulate and implement policies for international peace support operations in collaboration with the National Security Council and the Armed Forces Council.
- Support Ghana's foreign policy on international peace and security.



5. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Ghana's contribution to International Peace and Security (IPS)	Percentage of GAF Personnel involved in International Peace Support Operations (IPSO)	2017	16.4%	2019	16.4%	2022	16.4%
Capacity to provide peace and security enhanced	Net recruitment into the GAF	2017	Net recruitment rate = 2.57%	2019	10.89%	2022	9.62%
			Rate of recruitment = 7.21%		11.41%		10.08%
	Percentage of personnel deployed in peacekeeping operations		Attrition = 4.64%		0.52%		0.45%
			16.4%				16.4%
Operational efficiency of GAF improved	Share of budgetary resources for forestalling external aggression	2017	Approved (GH¢ MIL)	2019		2022	
			Actual (GH¢ MIL)				
			624.328				
			611.838%				
	Number of ships and Fast patrol boats procured		Chg:32.91				
	Number of aircraft procured		67.48%				2 OPVs
	Number of armouries and magazines constructed		-				
			-				
			-				



6. 2018 Performance Review on Implementation Achievements of the Ministry of Defence

2018 BUDGET STATEMENT AND ECONOMIC POLICY MONITORING REPORT FOR JANUARY TO SEPTEMBER			
S/N	PROGRAMME	OPERATIONS	STATUS
1	GHANA ARMED FORCES	Prolongation of the Ghana Armed Forces (GAF) service period	The Ministry to prolong the service period, has revised the Ghana Armed Forces (GAF) Regulation 1986 (LI 1332) Regulation 6.23 on Prolongation of Service from the service period of Twenty-Five (25) years to Thirty (30) years and has subsequently been laid before Parliament.
		Completion of the on-going housing and other infrastructural projects for the GAF to reduce the housing deficit	The Ministry continued with the construction of the first phase of the four (4) 16 units Housing Projects of the Barracks Regeneration Project. The Projects are at various stages of completion 80, 76, 75 and 70 percent respectively and would be completed and commissioned before the end of this year. In 2019 the Ministry will commence the second phase of the Barrack Regeneration Project of four (4) 16 units Housing Projects to ease the huge accommodation deficit in the service. Work on all the GAF SSNIT projects are ongoing.
		Collaborate with other security agencies to provide security to the citizenry and protect the country's land borders	MOD continues to have close collaboration with the other security agencies in OPERATIONS CALM LIFE, COW LEG, HALT, ROADSTAR and of late OP VANGUARD. The Operation VANGUARD which is aimed at stopping illegal mining and environmental degradation is still on going in the various regions. It should be noted that as at August 2018, 1482 illegal miners have been arrested, 271 weapons, 1777 ammo, and 287 excavators have so far been seized with 1070 immobilised. Also, 2,300 other mining equipment have been seized. The 48 Engineer Regiment of the GAF under Operation ROADSTAR is constructing a 40 acre cattle ranch to accommodate over 4000 cattle at Wawase and the Afram Plains as part of measures to stop the perennial Fulani Herdsmen menace. GAF in 2019 would revive DIHOC and continue with the Alavanyo Nkonya project.
		Maintenance of Naval platforms and undertaking of docking to effectively protect the nation's territorial waters and oil facilities	20% level of deployment achieved by Navy for the establishment of Forward Operating Base (FOB) for oil security



2	MILITARY HEALTH SERVICE	Construction of a 500 bed capacity second Military hospital in Kumasi	Construction works on the new 500 bed Military Hospital at Afari near Kumasi is still underway. Presently about 65% of structural work is completed, however overall works done is about 40% complete.
3	GHANA ARMED FORCES CAPACITY BUILDING	Capacity building of personnel for both internal and external operations for GAF continues.	<p>The Ghana Armed Forces first and second phases of recruit training are completed, and the third phase is about to commence. As at October, 2018 some Officer Cadets (253 persons) have been commissioned.</p> <p>A total of 1284 Other Ranks recruited in 2017 have passed out as at June, 2018 and 1050 persons are under training and will pass out in November, 2018. In 2019, about 3000 persons will be recruited.</p> <p>Through the UNITED ACCORD, 295 Ghana Armed Forces personnel and 285 United States troops successfully conducted a joint training exercise (UNITED ACCORD) in August, 2018 to be combat ready.</p> <p>The Ghana Armed Forces conducted operational level training for 105 Staff Officers at junior and senior levels at the Ghana Armed Forces Command and Staff College (GAFSC) and also provided assistance to civil authority to maintain law and order across the country.</p>

Barracks Regeneration Project (BRP)



5 GARRISON BURMA CAMP



The Ministry would be commissioning four (4) of these projects by the end of the year 2018.

The 500 Bed Military Hospital at Afari near Kumasi



7. Expenditure Trend

The total approved budget for the Ministry in the year 2017 was **GH¢931.609m**. Out of this amount, Compensation of Employees, Goods and Services and Capital Expenditure (CAPEX) were allocated **GH¢700.445m**, **GH¢62.169m** and **GH¢50.000m** respectively. Projected revenue from Internally Generated Funds (IGF) was **GH¢9.159m**. It was anticipated that the Development Partners (DP) Funds would realise a total sum of **GH¢109.836m**.

Actual Receipts for the year 2017 amounted to a total of **GH¢823.881m**. Actual Expenditure as at 31st December, 2017 was **GH¢ 823.674m**, out of this figure, Compensation of Employees and Goods and Services funds expended amounted to **GH¢762.630m** and **GH¢42.172m** respectively. In respect of CAPEX an amount of **GH¢3.392m** was paid. Also, total Internally Generated Funds (IGF) spent was **GH¢15.479m**.

As indicated above, actual expenditure for Compensation of Employees exceeded actual receipts of **GH¢762.386m** and the approved budget figure of **GH¢700.445m**. Equally, the actual expenditure for Goods and Services which was **GH¢42.172m** exceeded that of the



actual receipts of an amount of **GH¢41.898m** issued as at 31st December, 2017. This was attributed to payments/transfers made by the Controller and Accountant Generals Department (CAGD) on behalf of the Ministry especially to the various missions abroad (Defence Advisors etc.). It should be noted that as at 31st December, 2017, such transactions had not yet reflected on the Ghana Integrated Financial Management Information System (GIFMIS) platform.

The Ministry was allocated a total budget of **GH¢1005.613b** for disbursement in 2018. Compensation of Employees, Goods and Services, Capital Expenditure (CAPEX) and Internally Generated Funds (IGF) were allocated **GH¢871.424m**, **GH¢59.174m**, **GH¢60.000m** and **GH¢15.014m** respectively.

It should be noted that, as at 30th September, 2018 a total amount of **GH¢797.928m** had been released to the Ministry. Subsequently, actual expenditure as at 30th September, 2018 was **GH¢778.162m**.

With respect to Compensation of Employees, the total release as at 30th September, 2018 was **GH¢638.722m**. Out of this, the actual expenditure was **GH¢638.125m**.

As at 30th September, 2018 the total sum released under Goods and Services was **GH¢117.371m**. Out of this, the actual payment as at 30th September, 2018 was **GH¢96,626m**. The total release of **GH¢117,371m** covered GoG amount of **GH¢48.974m** and Other Government Obligations of **GH¢68.397m**. The release for Other Government Obligations covers the total sum of **GH¢35.117m** for part-payment of the 2016 Validated Outstanding Claim of **GH¢163.286m** of the Ministry of Defence, an amount of **GH¢12.577m** for part-payment of outstanding fuel bills, **GH¢13.910m** for part-payment of ammunition and **GH¢6.794m** for payment of aircraft spares.

With respect to CAPEX, the total sum of **GH¢15.147m** was released as at 30th September, 2018. The actual expenditure as at 30th September was same. The payment covered the Barracks Regeneration Project (BRP) established to ease the acute accommodation problems.

The total Internally Generated Funds (IGF) projection for the year under review is **GH¢15.014m**. The total sum of **GH¢15.728m** was realized and retained as at 30th September, 2018. Out of this, the total sum of **GH¢13.969m** has been expended.

The over expenditure of the Goods and Services allocation was due to releases of funds from Other Government Obligations Vote to effect payment for food, fuel, repair of aircrafts and payment for ammunitions supplied.



The Matrix below illustrates the 2018 expenditure trend;

Economic Classification	2018 Budget Provision (GH¢)	Actual Release (GH¢)	Actual Expenditure (GH¢)	Variance (%)
Compensation of Employees	871,424,402.00	649,682,004.08	638,125,237.24	25.45
Goods and Services	59,174,310.00	117,370,853	96,625,630	(98.34)
CAPEX	60,000,000.00	15,147,477.23	15,147,477.23	74.75
IGF	15,014,317.00	15,727,669.76	13,968,749.84	(4.75)
DP Funds	-	-	-	-
TOTAL	1,005,613,029.00	797,928,004.07	763,867,094.31	

Total Outstanding Bills with MOD/MOF

The Ministry's total Validated Outstanding Claim owed to service providers and contractors as at 30th September, 2018 amounted to **GH¢94,889,304.92**.

Disbursement on 500 Bed Military Hospital in Afari, Kumasi

As at 30th September, 2018, the Ministry has honoured a total of 18 Certificates on the construction of the Military Hospital to the tune of **USD\$65,928,846.63** and the outstanding 2 Certificates amount to **USD\$1,333,865.30**.

The Ministry has been allocated an amount of **GH¢1,273,964,214.00** for its operations and projects in the 2019 fiscal year. The amount consists of Compensation of Employees, Goods and Services, Capital Expenditure (CAPEX), Internally Generated Funds (IGF) and Development Partners (DP) Funds. The amounts allocated are **GH¢1,079,127,492.00**, **GH¢56,101,942.00**, **GH¢71,250,000.00**, **GH¢GH¢19,384,780.00** and **GH¢48,100,000.00** respectively.

For 2019 to 2022, Medium-Term Expenditure for the Sector is expected to grow and the focus will be in the following areas: -

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



The following key expenditure requirement will need extra budgetary support.

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

Donor/Loan Funded Projects

The Ministry of Defence over the years has been formulating and implementing policies towards the realization of its vision of developing a highly professional, effective, efficient and politically neutral Armed Forces which is subject to democratic or civil control.

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



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Ministry of Defence (MoD)	1,273,964,214	1,344,175,373	1,344,175,373	1,344,175,373
03401 - Management And Administration	17,467,968	17,467,968	17,467,968	17,467,968
03401001 - General Administration	1,196,658	1,196,658	1,196,658	1,196,658
21 - Compensation of employees [GFS]				
22 - Use of goods and services	1,153,618	1,153,618	1,153,618	1,153,618
27 - Social benefits [GFS]	43,040	43,040	43,040	43,040
03401002 - Finance	13,762,974	13,762,974	13,762,974	13,762,974
21 - Compensation of employees [GFS]	3,013,176	3,013,176	3,013,176	3,013,176
22 - Use of goods and services	3,420,319	3,420,319	3,420,319	3,420,319
27 - Social benefits [GFS]	195,479	195,479	195,479	195,479
28 - Other expense	9,000	9,000	9,000	9,000
31 - Non financial assets	7,125,000	7,125,000	7,125,000	7,125,000
03401003 - Human Resource	337,846	337,846	337,846	337,846
22 - Use of goods and services	337,846	337,846	337,846	337,846
03401004 - Policy Planning; Monitoring And Evaluation	290,950	290,950	290,950	290,950
22 - Use of goods and services	290,950	290,950	290,950	290,950
03401005 - Defence Cooperation, Research And Information	96,159	96,159	96,159	96,159
22 - Use of goods and services	96,159	96,159	96,159	96,159
03401006 - Veterans Affairs	1,783,381	1,783,381	1,783,381	1,783,381
21 - Compensation of employees [GFS]	1,719,598	1,719,598	1,719,598	1,719,598
22 - Use of goods and services	53,516	53,516	53,516	53,516
27 - Social benefits [GFS]	7,800	7,800	7,800	7,800
28 - Other expense	2,467	2,467	2,467	2,467
03402- Ghana Armed Forces	1,198,401,775	1,265,785,366	1,265,785,366	1,265,785,366
03402001 - General Headquarters (Armed Forces Administrati	366,684,872	365,670,872	365,670,872	365,670,872
21 - Compensation of employees [GFS]	248,585,672	248,585,672	248,585,672	248,585,672



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
22 - Use of goods and services	31,860,200	31,860,200	31,860,200	31,860,200
27 - Social benefits [GFS]	454,000			
28 - Other expense	560,000			
31 - Non financial assets	85,225,000	85,225,000	85,225,000	85,225,000
03402002 - Land Operations	413,861,100	487,923,261	487,923,261	487,923,261
21 - Compensation of employees [GFS]	410,057,204	485,923,261	485,923,261	485,923,261
22 - Use of goods and services	1,665,367			
27 - Social benefits [GFS]	138,529			
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000
03402003 - Naval Operations	123,998,077	121,745,611	121,745,611	121,745,611
21 - Compensation of employees [GFS]	119,745,611	119,745,611	119,745,611	119,745,611
22 - Use of goods and services	2,072,466			
27 - Social benefits [GFS]	180,000			
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000
03402004 - Air Operations	122,508,838	128,965,188	128,965,188	128,965,188
21 - Compensation of employees [GFS]	117,527,652	125,965,188	125,965,188	125,965,188
22 - Use of goods and services	1,981,186			
31 - Non financial assets	3,000,000	3,000,000	3,000,000	3,000,000
03402005 - Military Health Service	139,164,733	132,937,071	132,937,071	132,937,071
21 - Compensation of employees [GFS]	95,829,953	96,489,607	96,489,607	96,489,607
22 - Use of goods and services	20,397,464	16,447,464	16,447,464	16,447,464
28 - Other expense	2,937,316			
31 - Non financial assets	20,000,000	20,000,000	20,000,000	20,000,000
03402006 - Defence Advisors	32,184,157	28,543,364	28,543,364	28,543,364
21 - Compensation of employees [GFS]	27,184,157	28,543,364	28,543,364	28,543,364
22 - Use of goods and services	5,000,000			



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03403 - Armed Forces Capacity Building	58,094,471	60,922,039	60,922,039	60,922,039
03403001 - Military Academy And Training Schools (MATS)	41,655,825	43,494,945	43,494,945	43,494,945
21 - Compensation of employees [GFS]	41,055,825	43,494,945	43,494,945	43,494,945
22 - Use of goods and services	595,000			
28 - Other expense	5,000			
03403002 - Ghana Armed Forces Command And Staff College	11,819,687	12,642,227	12,642,227	12,642,227
21 - Compensation of employees [GFS]	9,889,687	12,642,227	12,642,227	12,642,227
22 - Use of goods and services	1,930,000			
03403003 - KAIPTC	4,618,959	4,784,868	4,784,868	4,784,868
21 - Compensation of employees [GFS]	4,518,959	4,784,868	4,784,868	4,784,868
22 - Use of goods and services	90,000			
28 - Other expense	10,000			



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

- Office of the Minister
- Finance and Administration
- Human Resource Management
- Policy Planning Budgeting Monitoring and Evaluation
- Research and Defence Cooperation.
- Veterans Administration, Ghana

Budget Programme Funding Source: Government of Ghana (GoG).

Beneficiaries of the Budget Programme: The Ghana Armed Forces (GAF) and the Citizenry of the Republic of Ghana.

Key challenges faced in the year 2018 were mainly financial and logistical constraints.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03401 - Management And Administration	17,467,968	17,467,968	17,467,968	17,467,968
03401001 - General Administration	1,196,658	1,196,658	1,196,658	1,196,658
21 - Compensation of employees [GFS]				
22 - Use of goods and services	1,153,618	1,153,618	1,153,618	1,153,618
27 - Social benefits [GFS]	43,040	43,040	43,040	43,040
03401002 - Finance	13,762,974	13,762,974	13,762,974	13,762,974
21 - Compensation of employees [GFS]	3,013,176	3,013,176	3,013,176	3,013,176
22 - Use of goods and services	3,420,319	3,420,319	3,420,319	3,420,319
27 - Social benefits [GFS]	195,479	195,479	195,479	195,479
28 - Other expense	9,000	9,000	9,000	9,000
31 - Non financial assets	7,125,000	7,125,000	7,125,000	7,125,000
03401003 - Human Resource	337,846	337,846	337,846	337,846
22 - Use of goods and services	337,846	337,846	337,846	337,846
03401004 - Policy Planning; Monitoring And Evaluation	290,950	290,950	290,950	290,950
22 - Use of goods and services	290,950	290,950	290,950	290,950
03401005 - Defence Cooperation, Research And Information	96,159	96,159	96,159	96,159
22 - Use of goods and services	96,159	96,159	96,159	96,159
03401006 - Veterans Affairs	1,783,381	1,783,381	1,783,381	1,783,381
21 - Compensation of employees [GFS]	1,719,598	1,719,598	1,719,598	1,719,598
22 - Use of goods and services	53,516	53,516	53,516	53,516
27 - Social benefits [GFS]	7,800	7,800	7,800	7,800
28 - Other expense	2,467	2,467	2,467	2,467



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1: General Administration (Office of the Minister)

1. Budget Sub-Programme Objective

To provide policy and administration direction of all government policies, programmes for the MOD Sector

2. Budget Sub-Programme Description

This Sub-Programme seeks to:

- Supervise and implement Government programmes, policies and projects for the Sector.
- Initiate innovative programmes for the Sector.
- Monitor, evaluate and submit reports to cabinet on Government's programmes, policies and projects for the Sector.
- Coordinate diplomatic and development activities of the GAF.
- Provide guidance for the general MoD Sector Medium-Term Development Plan (SMTDP), Budget and Procurement matters.
- Ensure value for money from Service Providers for MOD.
- Facilitate the development of a comprehensive and reliable database on all GAF resources.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Seek cabinet/parliamentary approval/authorization for the ministry's operations/ projects	Number of meetings	1	1	6	12	15	15
Engaged in Inter-Ministerial Committee on Galamsey	Number of meetings attended	8	6	8	8	8	8
Garrison Tours Organized to the various Garrisons	Number of tours conducted	4	3	4	4	4	4
Priority projects Monitored and Evaluated	Quarterly projects sites visits	4	4	4	4	4	4
Enhanced Defence co-operation at all levels through Policy Co-ordination Interface with CDS, Service Chiefs and Commanders	Number of meetings organized	-	3	4	4	4	4
Travels to engage bilateral / multilateral partners or counterparts undertaken	Number of Travels	4	5	24	24	24	24
Engaged with local stakeholders	Number of stakeholder meetings	8	9	14	14	14	14
Led advocacy on defence issues	Number of meetings	3	2	4	4	4	4
Meetings with foreign counterparts	Number of meetings	2	28	30	50	50	50
GAF IGF mobilization enhanced	Number of meetings organized	-		12	12	12	12



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Bi-Monthly meeting of the Ministerial Task Force on Military Lands organized	Number of Meetings organized	4		6	6	6	6
GAF lands secured and protected	Percentage of acreage of land secured, documented and fenced.	-	-	2%	4%	6%	8%
Organized meetings with all Service Providers, Contractors and Consultants of MoD	Number of meetings organized	3	3	4	4	4	4
Public Private Partnership (PPP) coordinated to ensure value for money	Number of PPP arrangements Secured	-	-	2	2	2	2
New lands for the GAF Acquired	Percentage of payment for additional land acquired	-	-	5%	8%	10%	12%
	Number of acreage acquired			5000	10000	15000	20000
GAF projects periodically Monitored	Quarterly visits to project sites	4	4	4	4	4	4
	Quarterly projects implementation meetings	4	4	4	4	4	4
Comprehensive and reliable database on all GAF resources. developed	Computerized GAF resources Database developed	Manual and scattered database	Manual and scattered database	20%	40%	60%	70%



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manage and monitor policies, programmes and projects by Dec. 2019	Procurement of one (1) 4x4 cross country vehicle (for M&E activities)
Engage in Inter-Ministerial Committee on Galamsey by Dec. 2019	
Organized Bi-Monthly meeting of the Ministerial Task Force on Military Lands by Dec. 2019	
Seek cabinet/ parliamentary approval/authorization for the ministry's operations/ projects by Dec. 2019	
Quarterly meetings with stakeholders of the security sector by Dec. 2019	
Travels to engage bilateral / multilateral partners or counterparts Dec. 2019	
Led advocacy on defence issues Dec. 2019	
Meetings with foreign counterparts by Dec. 2019	
Organize Garrison Tours to the various Garrisons by Dec. 2019	
Organize Policy coordination interface with CDS and Service Chiefs and Commanders to enhance Defence Cooperation at all levels by Dec. 2019	
Organize monthly meeting with GAF on IGF mobilization by Dec. 2019	
Facilitate the process of land acquisition by Dec. 2019	
Provide guidance in securing and protecting all GAF lands by Dec. 2019	
Coordinate all, Public Private Partnership (PPP) for the Ministry to ensure value for money by Dec. 2019	
Facilitate Monitoring of all GAF projects by Dec. 2019	
Organize meetings with all Service Providers, Contractors and Consultants of MoD by Dec. 2019	
Facilitate the development of a comprehensive and reliable database on all GAF resources by Dec. 2019	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03401001 - General Administration	1,196,658	1,196,658	1,196,658	1,196,658
21 - Compensation of employees [GFS]				
22 - Use of goods and services	1,153,618	1,153,618	1,153,618	1,153,618
27 - Social benefits [GFS]	43,040	43,040	43,040	43,040



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2: Finance and Administration

1. Budget Sub-Programme Objectives

- To effectively manage and co-ordinate the activities of the various Directorates and Committees in the Ministry.
- To ensure effective and efficient mobilization of resources, financial management and reporting.
- To improve the logistical infrastructure of the Ministry of Defence.
- To facilitate the preparation of budget estimates for approval by Parliament.
- To ensure the functionality of the transport fleet of the Ministry of Defence.
- To oversee effective operations in the Stores Unit.

2. Budget Sub-Programme Description

This sub-programme co-ordinates the activities of the Ministry and its Directorate through the Office of the Chief Director and Director Finance and Administration which is basically responsible for the following: -

- Issuing directives that are consistent with policy direction of the Ministry.
- Ensuring the provision of resources and logistics (property, plant and equipment) to all Directorates for the effective operation of the Ministry of Defence.
- Servicing Committees and ad hoc committees to facilitate programmes of the Directorate.
- Organizing in-house seminars and talks to educate and inform staff on relevant issues.
- Effectively maintain Property, Plant and Equipment.
- Co-ordinate and manage the activities of the Directorates and Committees in the Ministry.
- Ensuring compliance with acceptable accounting procedures and timely reporting.
- Ensuring the keeping of proper accounting records.
- Facilitating budgetary control and management of financial resources.
- Preparing cash-flow statements and final accounts.
- Preparation of correspondence on Local and Overseas Courses and Seminars for staff of the Ministry of Defence.
- Preparation of Cabinet and Parliamentary Memos.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Procurement Plans drawn and reviewed periodically	-Draft Procurement Plan	1	1	1	1	1	1
	-Review Procurement Plan	2	1	4	4	4	4
Adequate Stationery, consumables and logistics procured for office use	Quarterly procurement of Stationery, consumables and logistics	-	1	4	4	4	4
Registry decongested and Confidential Registry established	Percentage of completion of decongestion	70%	100%	-	-	-	-
	Provide safe repositories	-	-	4	-	-	-
Proper sanitation and office ambience maintained	Quarterly procurement of cleaning logistics	-	1	4	4	4	4
	Quarterly Fumigation of Offices/ Guard House	3	4	4	4	4	4
Funds secured for operations and projects	Quarterly releases secured from MOF	3	3	4	4	4	4
Financial reports submitted timely	Monthly financial reports submitted	12	9	12	12	12	12
	Annual Financial Reports submitted	1	1	1	1	1	1
Quarterly/ Annual Programme/ Budget Performance Reports submitted for consolidation	Number of reports submitted	4	3	4	4	4	4
	Annual Performance Report submitted	1	1	1	1	1	1
GAF council meetings facilitated	Number of meetings held	4	3	4	4	4	4



Ministerial Advisory Board meetings facilitated	Number of meetings held	-	2	4	4	4	4
MOD Entity Tender Committee meetings and tendering processes facilitated	Number of Tender meetings held	12	11	12	12	12	12
	Number of times Tender Evaluation Panel has been constituted	12	19	15	15	15	15
Quarterly servicing/maintenance of official fleet	Number of times vehicles have been serviced	4	38	30	30	30	30
	Number of times vehicles have been repaired	7	18	20	20	20	20
Equipment, fixtures and fittings maintained	Quarterly servicing/repairs of Equipment, fixtures and fittings	4	3	4	4	4	4
Internal and External audit activities	Number of Audit Committee Meetings held	2	3	6	6	6	6
	Number of field inspections held	-	-	4	4	4	4
	Number of Project inspections	-	-	13	13	13	13
	Number of Audit assignments	-	-	6	6	6	6
	Number of Follow up assignments	-	-	6	6	6	6
MOD office/residential accommodation renovated	Number of residential accommodation refurbished	2	-	4	4	2	2



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme:

Operations	Projects
Internal Management of the Organization	Acquisition of Immovable and Movable Assets
Keeping Institutional Memory by Dec. 2019	Procurement of Three (3) 4x4 cross country vehicles (for M&E/Audit activities) by Dec. 2019
Provision of Administrative and General Services by Dec. 2019	
Upgrade MoD Museum by Dec. 2019	Procure Nine (9) saloon vehicles for official duties by Dec. 2019
Procurement of office Supplies and consumables by Dec. 2019	Procure Two (2) 33 Seater Buses for official trips by Dec. 2019
Provide four (4) safe repositories by Dec. 2019	Procure Thirty (30) desktops and Ten (10) laptop computers and accessories
Procurement Activities	Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets
Undertake Procurement Management Activities by Dec. 2019	Installation of water system by Dec. 2019 Rehabilitation of Central Air condition by Dec. 2019
Internal & External Audit operations	Renovation of office building and four (4) residential accommodation by Dec. 2019
Project inspection by Dec. 2019	Internal Management of the Organization
Audit assignments by Dec. 2019	Procurement of Security, Networking and Communication Devices by Dec. 2019
Follow up assignments by Dec. 2019	Procurement of Gym accessories by Dec. 2019
Audit Committee meetings facilitated by Dec. 2019	
Local & international Affiliation Activities	
Organize GAF Council Meetings by Dec. 2019	
Ministerial Advisory Board meetings facilitated by Dec. 2019	
Financial Preparation Activities	
Financial and Performance Reporting by Dec. 2019	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03401002 - Finance	13,762,974	13,762,974	13,762,974	13,762,974
21 - Compensation of employees [GFS]	3,013,176	3,013,176	3,013,176	3,013,176
22 - Use of goods and services	3,420,319	3,420,319	3,420,319	3,420,319
27 - Social benefits [GFS]	195,479	195,479	195,479	195,479
28 - Other expense	9,000	9,000	9,000	9,000
31 - Non financial assets	7,125,000	7,125,000	7,125,000	7,125,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Train staff at various levels and competencies.
- Ensure and implement staff welfare programmes.
- Provide appropriate manpower mix through recruitment and promotions
- Review MOD Organisational Manual.
- Undertake Annual Staff Performance Appraisals.
- Undertake manpower succession planning and programmes

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Developed Training Policy	Consultant Procured for the development of Training Policy	-	-	1	-	1	-
Developed Manpower Plan	Presence of draft Manpower Development Plan	-	-	1	1	-	1



Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Developed Human Resource Organizational Manual	Validated Document	-	-	1	-	-	-
Competency based courses Sponsored	Number of staff trained	50	70	75	75	75	75
Staff sponsored in Scheme of Service Training	Number of staff trained	10	15	20	20	20	20
Staff sponsored in academic training	Number of staff trained	-	4	4	4	4	4
Workshops and Seminars organized	Number of staff sponsored	40	50	50	50	50	50
In-house workshops and training organized	Number of In house training organized	1	2	4	4	4	4
Staff Welfare activities facilitated	Number of activities undertaken	15	20	20	20	20	20
Management meetings organized	Number of meetings organized	12	12	12	12	12	12
Staff Durbars organized	Number of staff durbars organized	2	4	4	4	4	4
Health Walks and Clinics Organized	Number of health walks and clinics organized	-	1	1	1	1	1
promotion Interviews Organized	Number of staff processed	15	15	15	15	15	15
HR Staff equipped with logistics for HRMIS	Number of computers and laptops procured	-	7	3	3	2	3



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
HR Policies	Equipping of Client Service Unit (CSU) and logistics for HRMIS
Engage consultant to develop and review HR Training Policy by Dec. 2019	Equip HR Staff with logistics for HRMIS Dec. 2019
Engage consultant to develop and review Manpower Plan by Dec. 2019	
Human Resource Organizational Manual reviewed and validated by Dec. 2019	
Manpower and Development	
Sponsor 75 (seventy-five) staff in competency based courses by Dec. 2019	
Sponsor 20 (twenty) staff in Scheme of Service Training by Dec. 2019	
Sponsor 4 (four) staff in Academic Training by Dec. 2019	
Sponsor staff for HRMIS offline workshops training by Dec. 2019	
Sponsor 10 (ten) staff to Workshops and Seminars by Dec. 2019	
Train 40 (forty) staff in In-house workshops and training by Dec. 2019	
Personnel and Staff management	
Staff Welfare activities by Dec. 2019	
Management meetings organized by Dec. 2019	
Staff Durbars organized by Dec. 2019	
Organize Health Walks and Clinics by Dec. 2019	
Organize promotion Interviews by Dec. 2019	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
03401003 - Human Resource	337,846	337,846	337,846	337,846
22 - Use of goods and services	337,846	337,846	337,846	337,846



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4: Policy, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This Sub-programme seeks to:

- Facilitate policy coordination for the MOD Sector
- Conceptualise/formulate four (4) yearly Medium Term Development Plan (MTDP).
- Design and facilitate the implementation of MTDP.
- Monitor and Evaluate the MTDP.
- Formulate and implement workplace HIV/AIDS programmes.
- Facilitate Gender Mainstreaming Initiatives into GAF policies/programmes

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Co-ordinated meetings to review Sector Plan and programmes organized.	No. of co-ordinated meetings organized	16	6	6	6	6	6
Co-ordinated Development of Sector Policies and Planned Programmes	Number of Sector Policies and planned programmes co-ordinated	-	2	2	2	2	2



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Sector Policy Hearings facilitated	Presence of Policy Hearing Report	2	1	2	2	2	2
Medium Term Expenditure Framework (MTEF) and Sector Programme Based Budget (PBB) documents reviewed	Presence of reviewed PBB Document	1	1	1	1	1	1
Sector Annual Budget Estimates developed	Presence of developed Sector Annual Budget Estimates	1	1	1	1	1	1
Sector Budget Performance Reports developed	Presence of developed Sector Budget Performance Reports	4	3	4	4	4	4
Sector Performance Reports developed	Presence of developed Performance Reports	4	3	4	4	4	4
Sector Annual Progress Report developed	Presence of Report	1	1	1	1	1	1
Sector SONA developed	Presence of SONA	1	1	1	1	1	1
Defence Budget Committee meetings facilitated	Number of budget meetings held	12	14	16	16	16	16



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Defence Budget Committee monitoring activities ensured (PPBMED)	Number of monitoring exercises	4	3	4	4	4	4
Client Service Charter reviewed	Presence of reviewed Client Service Charter Document	1	1	1	1	1	1
Results Framework on Priority Projects reviewed	Presence of reviewed Framework	1	1	1	1	1	1
All the Garrisons Monitored	Number of Garrison tours organized	4	3	4	4	4	4
Facilitated regional tours to Conduct inventories of all Military Lands	Presence of Report on regional tours on military lands	-	-	4	4	4	4
Joint Out-Reach Programmes with Parliamentary Select Committee organized	Number of Joint Out-Reach Programmes organized	-	4	4	4	4	4
Trained Gender/GENAD reps of MOD in the following key areas -Gender Mainstreaming -NATO GENAD Operational Guidelines -UNSCR 1325	Number of staff trained	-	-	17	17	17	17



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Developed and reviewed Defence Gender Policy (DGP)	Defence Gender Policy (DGP) developed	-	1	1	1	1	1
Developed a Strategic Plan for the establishment and implementation of the UN/NATO GENDER/GENAD strategy for MOD	Strategic Plan developed	-	-	1	1	1	1
Organized Bi-monthly Gender /GENAD meetings	Number of Meetings organized	-	-	6	6	6	6
Sex disaggregated data on male/female GAF Officers on Peacekeeping Operations; training opportunities and recruitment compiled	Sex disaggregated data developed	-	-	1	1	1	1
Organized seminars, conferences and Sensitization workshops on gender equity within the GAF	Number of seminars, conferences and Sensitization workshops organized	-	-	12	12	12	12
Established and upgraded Database of infrastructure	Database developed	-	-	1	1	1	1
Participated in Policy Fairs	Create awareness of Govt. policies	-	1	1	1	1	1



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
SMTDP developed and reviewed	Sector Medium - Term Plan developed	1	-	-	-	-	1
	Sector Medium - Term Plan reviewed	-	1	1	1	1	-
Projects Monitored	Number of Project sites monitored	4	4	4	4	4	4
	Number of monitoring Reports produced	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
Management and monitoring policies, programmes and projects	Acquisition of immovable and movable assets
Review Results Framework on Priority Projects by Dec. 2019	Procure One (1) 4x4 cross-country monitoring vehicle (Prado) by Dec. 2019
Facilitate regional tours to Conduct inventories of all Military Lands by Dec. 2019	Procure Two (2) table top PC by Dec. 2019
Database of infrastructure established and upgraded by Dec. 2019	Procure Three (3) Laptops by Dec. 2019
Organize Joint Out-Reach Programmes with Parliamentary Select Committee by Dec. 2019	Procure One (1) Printer by Dec. 2019
Upgrade and establish database of infrastructure by Dec. 2019	Procure One (1) Photocopier (Enterprise) by Dec. 2019
Develop Sector SONA by Dec. 2019	Procure Four (4) External Hard drives by Dec. 2019
Undertake monitoring exercises in all the Garrisons by Dec. 2019	Procure Binding Machine and Paper Shredder by Dec. 2019
Organize Policy Fair by Dec. 2019	Procure office furniture by Dec. 2019
Defence Budget Committee monitoring activities ensured by Dec. 2019	Equip CSU by Dec. 2019



Evaluation and Impact Assessment Activities	
Co-ordinate development of Sector policies and planned programmes by Dec. 2019	
Co-ordinate meetings to review Sector Plan and programmes by Dec. 2018	
Facilitate Sector Policy Hearings by Dec. 2019	
Review Medium Term Expenditure Framework (MTEF) and Sector Programme Based Budget (PBB) documents by Dec. 2019	
Sector Annual Budget Estimates developed by Dec. 2019	
Sector Budget Performance Reports developed by Dec. 2019	
Sector Performance Reports developed by Dec. 2019	
Sector Annual Progress Report developed by Dec. 2019	
Facilitate and co-ordinate Defence Budget Committee meetings by Dec. 2019	
Organize meetings with Parliamentary Select Committee on Defence and Interior by Dec. 2019	
Review Client Service Charter by Dec. 2019	
Planning and Policy Formulation	
Train Gender/GENAD reps of MOD in the following key areas by Dec 2019 -Gender Mainstreaming -Gender Budgeting -NATO GENAD Operational Guidelines -UNSCR 1325	
Facilitate the development of Defence Gender Policy (DGP) by Consultant by Dec. 2019.	
Develop a Strategic Plan for the establishment and implementation of the UN/NATO GENDER/GENAD strategy for MOD by Dec. 2019.	
Organize Bi-monthly Gender /GENAD meetings by Dec. 2019.	
Compile Sex disaggregated data on male/female GAF Officers on Peacekeeping Operations; training opportunities and recruitment by Dec. 2019	
Organize seminars, conferences and Sensitization workshop on gender equity within the GAF by Dec. 2019	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03401004 - Policy Planning; Monitoring And Evaluation	290,950	290,950	290,950	290,950
22 - Use of goods and services	290,950	290,950	290,950	290,950



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5: Research and Defence Cooperation.

1. Budget Sub-Programme Objective

- To facilitate co-operation between Ghana international organizations in defence and security
- To build on the organizational and human resource capacity of the directorate
- Establish Defence Management Information System (DMIS)

2. Budget Sub-Programme Description

The Research and Defence Cooperation Sub-Programme seeks to:

- Enhance operational capacity of the directorate.
- Develop personnel capacity.
- Stocking the library with reference materials.
- Facilitate a review replacement and expansion of the current ICT and security infrastructure at the MOD.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Participation in AU, UN day celebrations	AU, UN days celebrated	2	2	2	2	2	2
Meet the Press organized	Presence of Committee Report on Meet the Press event	1	1	1	1	1	1
Publication of MODs Newsletter facilitated	Presence of Newsletter	-	-	2	2	2	2



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
MOU's for Defence cooperation between the Ministry and Bi-lateral, Multi-lateral Agencies facilitated	Presence of Reports on preparatory meetings and copies of MOU/ Agreement	4	4	4	4	4	4
Library stocked with reference materials for research purposes	Presence of inventory on library materials	1	1	1	1	1	1
Review ,replacement and expansion of the current ICT and security infrastructure at the MOD facilitated	Presence of inventory on equipment purchased	-	-	1	1	1	1
Monitor MoD's network infrastructure to prevent any malicious attack	Presence of Quarterly Monitoring Report	1	1	1	1	1	1
Organize quarterly internal training on common ICT practices on computer security	Presence of Annual Performance Report	-	-	4	4	4	4
Media coverage of programmes organized	Create awareness of Govt. policies	2	2	2	2	2	2



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research Activities	
Planning and observance of AU, UN days and attend all preparatory meetings toward the celebration of the international days by Dec. 2019	Facilitate a review replacement and expansion of the current ICT and security infrastructure at the MOD, by Dec. 2019.
MOU's for Defence cooperation between the Ministry and Bi-lateral, Multi-lateral Agencies facilitated by Dec. 2019	
ICT Operations	
The current ICT and security infrastructure at the MOD facilitated reviewed ,replaced and expanded by Dec. 2019	
Monitor MoD's network infrastructure to prevent any malicious attack by Dec. 2019	
Organize quarterly internal training on common ICT practices on computer security by Dec. 2019	
Library Activities	
Library stocked with reference materials by the end of Dec. 2019	
Media Relation Activities	
Organize Meet the Press event by Dec. 2019	
Facilitate publication of MODs Newsletter facilitated by Dec. 2019	
Media coverage of programmes organized by Dec. 2019	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03401005 - Defence Cooperation, Research And Inform	96,159	96,159	96,159	96,159
22 - Use of goods and services	96,159	96,159	96,159	96,159



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.6: Veterans Administration, Ghana

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

This Sub-programme seeks to:

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

3. Budget Sub-Programme Results Statement

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

Output	Output Indicators	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Four (4) visits to local projects sites Undertaken	Number of site visit Reports	-	4	4	4	4	4
Quarterly VAG council meetings organized	Presence of Minutes	-	4	4	4	4	4
Annual 28th February Cross Road shooting incident organized	Presence of Picture gallery	1	1	1	1	1	1



Output	Output Indicators	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Remembrance Day Organized	Presence of Picture gallery	1	1	1	1	1	1
Three (3) officers for annual World Veterans Federation (WVF)-Conference Sponsored	Number of Officers sponsored	-	-	3	3	3	3
Payment of WVF subscription honoured	Presence of Official Receipts of payment of WVF subscription	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
Veteran Administration, Ghana activities	Acquisition of immovable and movable assets
Undertake Four (4) visits to local projects sites by Dec. 2019.	
Organize quarterly VAG council meetings by Dec 2019.	
Organize annual 28 th February Cross Road shooting incident by Feb. 2019.	
Organize 70 th Remembrance Day by Nov. 2019.	
Sponsor three (3) officers for annual World Veterans Federation (WVF)-Conference by Dec. 2019.	
Honour payment of WVF subscription by Dec. 2019.	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03401006 - Veterans Affairs	1,783,381	1,783,381	1,783,381	1,783,381
21 - Compensation of employees [GFS]	1,719,598	1,719,598	1,719,598	1,719,598
22 - Use of goods and services	53,516	53,516	53,516	53,516
27 - Social benefits [GFS]	7,800	7,800	7,800	7,800
28 - Other expense	2,467	2,467	2,467	2,467



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

1. Budget Programme Objectives

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

2. Budget Programme Description

- The Ghana Armed Forces comprises the General Headquarters, the Army, Navy and the Air Force.
- **General Headquarters** exercises command and control of the Ghana Armed Forces namely (Army, Navy, Air Force, GAFCS, MATS, KAIPTC, Military Hospital and Defence Advisors).
- The **Ghana Army** consists of Army Headquarters, Southern and Northern Commands, Support Service Brigade and Five Combat Support Units. The Army personnel are trained and deployed to protect the territorial integrity of Ghana against any internal and external aggression.
- The **Ghana Navy** is organised into a Headquarters, two (2) Operational Commands (Western and Eastern), the Fleet, Naval Dockyard and the Ghana Navy Stores Depot. It also has seven (7) Detachments. Two of the Detachments are in the Western Region and five (5) along the Volta Lake. There are two (2) training schools, one each at the Western and Eastern Naval Commands. The Naval personnel are trained and equipped to defend and protect the maritime domain of Ghana against internal and external aggression.
- The **Ghana Air Force** is organised into a Headquarters and three operational Bases. There are five (5) operational squadrons made up of three (3) transport squadrons, a fighter and a helicopter squadron. The Air Force personnel are trained and deployed to protect the territorial integrity of Ghana against any internal and external aggression.
- The **Military Health Service** ensures quality healthcare for personnel of the Armed Forces and their families, Civilian employees of MOD, Retired Service Personnel and the general public.

Budget Programme Funding Source: Government of Ghana (GoG), Internally Generated Funds (IGF) and Development Partners (DP) Funds.

Beneficiaries of the Budget Programme:

- The Ghana Armed Forces and the Citizenry of the Republic of Ghana.



Key challenges faced in the year 2018 were mainly financial and logistical constraints, huge outstanding bills to food contractors and other contractors, consultants, limited training facilities, encroachment on military lands/ military installations, slow rate of technological advancement etc.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03402- Ghana Armed Forces	1,198,401,775	1,265,785,366	1,265,785,366	1,265,785,366
03402001 - General Headquarters (Armed Forces Administrati	366,684,872	365,670,872	365,670,872	365,670,872
21 - Compensation of employees [GFS]	248,585,672	248,585,672	248,585,672	248,585,672
22 - Use of goods and services	31,860,200	31,860,200	31,860,200	31,860,200
27 - Social benefits [GFS]	454,000			
28 - Other expense	560,000			
31 - Non financial assets	85,225,000	85,225,000	85,225,000	85,225,000
03402002 - Land Operations	413,861,100	487,923,261	487,923,261	487,923,261
21 - Compensation of employees [GFS]	410,057,204	485,923,261	485,923,261	485,923,261
22 - Use of goods and services	1,665,367			
27 - Social benefits [GFS]	138,529			
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000
03402003 - Naval Operations	123,998,077	121,745,611	121,745,611	121,745,611
21 - Compensation of employees [GFS]	119,745,611	119,745,611	119,745,611	119,745,611
22 - Use of goods and services	2,072,466			
27 - Social benefits [GFS]	180,000			
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000
03402004 - Air Operations	122,508,838	128,965,188	128,965,188	128,965,188
21 - Compensation of employees [GFS]	117,527,652	125,965,188	125,965,188	125,965,188
22 - Use of goods and services	1,981,186			
31 - Non financial assets	3,000,000	3,000,000	3,000,000	3,000,000
03402005 - Military Health Service	139,164,733	132,937,071	132,937,071	132,937,071
21 - Compensation of employees [GFS]	95,829,953	96,489,607	96,489,607	96,489,607
22 - Use of goods and services	20,397,464	16,447,464	16,447,464	16,447,464
28 - Other expense	2,937,316			
31 - Non financial assets	20,000,000	20,000,000	20,000,000	20,000,000



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03402006 - Defence Advisors	32,184,157	28,543,364	28,543,364	28,543,364
21 - Compensation of employees [GFS]	27,184,157	28,543,364	28,543,364	28,543,364
22 - Use of goods and services	5,000,000			



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Ghana Armed Forces

SUB-PROGRAMME 2.1: General Headquarters

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The General Headquarters exists to:

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Requisite personnel enlisted / recruited into the GAF	Number enlisted/recruited	1,200	2,800	3,000	2,800	2,800	2800
Logistic needs of the GAF provided	Percentage number of vehicles (Combat and Admin Vehicles, Motor Cycles) procured.	3%	10%	10%	40%	10%	10%
	Other equipment (parachutes, other G-Control stores, ICT Networking, etc.) purchased	40%	5%	10%	10%	10%	10%
	GAF accommodation and other infrastructural needs provided	40%	-	20%	20%	20%	20%
Training and development of GAF personnel enhanced	Number trained	250	300	350	350	350	350
Resettlement/exit training conducted	Number of successful disengagement of personnel	2	4	4	4	4	4
Dependants education enhanced	Level achieved	35%	70%	70%	70%	70%	70%
Internal security enhanced	Level of deployment of troops	70%	70%	70%	80%	80%	85%
Management of medical emergencies	Number of emergencies managed	10	20	20	20	20	20
GAF-in-Development	Number of construction works undertaken	-	60	60	60	60	60
	Number of tree planting and farming projects undertaken	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme:

Operations	Projects
Special Operational Logistics	Acquisition of Operational vehicles (APC's)
Train 50 Officers and Men at Foreign Military Institutions by Dec. 2019.	Acquisition of Defence Stores
Recruit and Train 3000 Young Men and Women by Dec. 2019.	Acquisition of Weapons
Train 50 Officers and Men at Local Institutions of higher learning by Dec. 2019.	Acquisition of Specialist Vehicles
Enhance ICT infrastructure and connectivity in 10 offices by Dec. 2019.	Acquisition of Surveillance equipment
Procure books, magazines and other periodicals by Dec. 2019.	Purchase of computers and accessories
Organize 4 media encounters by Dec. 2019.	Acquisition of Tentage
Organize quarterly technical budget performance review meetings by Dec. 2019.	Special forces equipment (general)
Ensure efficient ration supplies to troops in all Garrisons by Dec. 2019.	
Organize all required national parades and ceremonies by Dec. 2019.	
Organize four (4) Resettlement/exit training by Dec. 2019.	
Organize quarterly Dependants education programme by Dec. 2019.	
Provide five (5) medical evacuations overseas quarterly	
Conduct Military intelligence Ops in all Garrisons by Dec. 2019.	
Provide uniforms and protective clothing to all personnel by Dec. 2019	
Provide one remedial action in all Garrisons each quarter by Dec. 2019.	
Human and material resources maintained by Dec. 2019	
Provide administrative services up to Dec. 2019	
Provide Human Resource/Expertise for the GAF-in-Development Programme by Dec. 2019.	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03402001 - General Headquarters (Armed Forces Admi	366,684,872	365,670,872	365,670,872	365,670,872
21 - Compensation of employees [GFS]	248,585,672	248,585,672	248,585,672	248,585,672
22 - Use of goods and services	31,860,200	31,860,200	31,860,200	31,860,200
27 - Social benefits [GFS]	454,000			
28 - Other expense	560,000			
31 - Non financial assets	85,225,000	85,225,000	85,225,000	85,225,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Ghana Armed Forces

SUB-PROGRAMME 2.2: Land Operations

1. Budget Sub-Programme Objectives

The objectives of the Ghana Army include the following:

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

2. Budget Sub-Programme Description

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Internal Security Operations improved	Level of efficiency	70%	75%	75%	75%	75%	80%
Forward Operating Base (FOB Oil Security) established	Level of deployment of troops	-	50%	50%	60%	60%	65%
Internal security enhanced	Level of deployment of troops	50%	50%	50%	60%	60%	60%
Army personnel trained.	Number of Officer Cadets trained	60	150	200	200	200	210
	Number of recruits trained	793	800	800	1000	1000	1200

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme:

Operations	Projects
Land, Sea and Air Operations	
Organize aggressive and realistic training programmes/activities at all levels of command by Dec. 2019.	Procure free fall parachutes by Dec. 2019.
Conduct Company/Battalion (COY/BN) exercise in Northern, Central and Southern Commands by Dec. 2019.	Procure clothing and necessaries by Dec. 2019.
Prepare 1000 troops for internal security operations by Dec. 2019.	Renovate facilities at the recruit training centre and the training camps at Bundase and Daboya by Dec. 2019.
Provide all necessary assistance to the civil authority by Dec. 2019.	Renovate accommodation in Bawah Barracks, Michel Camp, Myohung Barracks, Liberation Barracks, Uaddara Barracks and Volta Barracks, by Dec. 2019.
Establish the full complement of Special Forces Brigade and Units by Dec. 2019.	Construction of office and accommodation facilities for the Armed Force by Dec. 2019.
Operationalisation of Forward Operating Base at Atuabo by Dec. 2019.	
Establishment of Explosive Ordnance Device (EOD) capability of Ghana Army by Dec. 2019.	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03402002 - Land Operations	413,861,100	487,923,261	487,923,261	487,923,261
21 - Compensation of employees [GFS]	410,057,204	485,923,261	485,923,261	485,923,261
22 - Use of goods and services	1,665,367			
27 - Social benefits [GFS]	138,529			
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Ghana Armed Forces

SUB-PROGRAMME 2.3: Naval Operations

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Naval personnel trained.	Number of Officer Cadets trained	25	25	25	25	25	25
	Number of recruits trained	250	250	400	200	200	500
Effectiveness of Internal Security Operations improved	Level of efficiency	70%	40%	50%	60%	70%	80%
Forward Operating Base Established (incl Ops Vanguard)	Level of deployment achieved	20%	80%	80%	80%	100%	100%
Internal security enhanced	Cumulative number of personnel deployed for internal security operations	45%	45%	45%	45%	45%	50%
Specialist clothing procured	Percentage of personnel clothed	40%	20%	30%	40%	50%	60%
Existing infrastructure Rehabilitated/ Maintained and improved	Number of structures rehabilitated/Maintained and improved	6	3	4	5	6	7
Office Equipment Procured	Number of office equipment procured	50	60	65	70	75	80
Specialised stock procured	Improved preparedness	40%	45%	50%	55%	60%	65%
Navigational aids and equipment procured	Number of charts, instrument and BRs procured	70	50	55	60	65	70
Ships spares procured	Percentage of ships spare parts procured	30%	35%	40%	45%	50%	55%



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Ships docked/refitted	Number of ships/boats docked	4	4	4	4	4	4
	Number of ships refitted	-	2	2	2	2	4
Professional training for Specialist personnel improved	Number of Specialist personnel trained	20	25	25	30	50	60
Operational capability of ships enhanced NAVDOCK expanded/equipped	Level of expansion achieved	15%	20%	30%	40%	50%	60%
	Level of equipping achieved	15%	20%	30%	35%	50%	60%
Specialist Qualification (SQ) and promotion courses for ratings provided	Number of Specialist Qualification courses tutored	30	30	30	30	30	30
	Number of Promotion courses tutored	10	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land, Sea and Air Operations	
Train 25 Specialist personnel by Dec. 2019.	Maintenance/Repairs to enhance operational capability of ships and personnel by Dec. 2019.
Train 400 recruits and 25 officer cadets by Dec. 2019.	Procure computers, accessories and installation of networking and ICT equipment by Dec. 2019.
Conduct field exercises for 500 personnel for Internal Security Operations by Dec. 2019.	Procure Ships Spare parts by Dec. 2019
Provide 30 Specialist Qualification (SQ) and 10 promotion courses for ratings in all branches by Dec. 2019.	Rehabilitate/Maintain and improve existing infrastructure by Dec. 2019.
Provide specialist clothing for specialist personnel by Dec. 2019.	Procure harbour equipment, ships and personnel protection equipment by Dec. 2019.
Conduct regular patrols of the EEZ, Fleet exercises and evolution by Dec. 2019.	Undertake docking/refitting of Ships by Dec. 2019.
	Procure logistics items by Dec. 2019.
	Procure Navigational Aids and Equipment by Dec. 2019.



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03402003 - Naval Operations	123,998,077	121,745,611	121,745,611	121,745,611
21 - Compensation of employees [GFS]	119,745,611	119,745,611	119,745,611	119,745,611
22 - Use of goods and services	2,072,466			
27 - Social benefits [GFS]	180,000			
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Ghana Armed Forces

SUB-PROGRAMME 2.4: Air Operations

1. Budget Sub-Programme Objectives

- To protect and defend the territorial airspace of Ghana in support of National development, peace, stability and prosperity.
- To provide air transport support to the Armed Forces and to the Civil Authority.

2. Budget Sub-Programme Description

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Air personnel trained	Number of Officer Cadet trained	40	40	40	40	40	40
	Number of recruits trained	500	400	400	400	400	450
Forward Operating Base Established (Oil Security)	Level of deployment of troops	30%	35%	50%	100%		
Internal security operations enhanced	Cumulative number /Percentage of personnel deployed	45%	50%	60%	80%	90%	100%
Specialist clothing procured	Percentage of personnel clothed	60%	70%	80%	90%	95%	100%
Existing infrastructure Renovated/Maintained	Percentage renovated/maintained	40%	60%	80%	100%		
Office Equipment Procured	Percentage Procured	20%	40%	60%	100%		
Web equipment procured and personnel equipped	Percentage of personnel equipped	20%	40%	60%	100%		
Racks procured for store house	Percentage procured	50%	55%	70%	80%	90%	100%
Aircraft spares procured	Percentage of aircraft spares procured	30%	50%	60%	75%	85%	100%
Aircraft and hangars refurbished	Number of hangars refurbished	1	1	1	1		
Professional training for Specialist Officers improved	Number of personnel trained in various programmes	20	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
Land, Sea and Air Operations	
Train 50 and retrain 25 specialist officers by Dec. 2019.	Improve airstrips in four (4) selected regions by Dec. 2019.
Train 400 recruits and 40 officers by Dec. 2019.	Procure ground support equipment by Dec. 2019.
Conduct field exercises for 600 personnel for internal security operations by Dec. 2019.	Refurbish fifteen (15) aircraft by Dec. 2019.
Provide 200 professional and 600 trade training for personnel in all Branches by Dec. 2019.	Refurbish/rehabilitate five (5) hangars by Dec. 2019.
Provide adequate specialist clothing for all ranks by Dec. 2019.	Procure adequate office and ICT equipment by Dec. 2019
Provide administrative services by Dec. 2019.	Purchase adequate Aircraft Spares by Dec. 2019.
	Complete two (2) Ops rooms to monitor and co-ordinate maritime surveillance activities by Dec. 2019.
	Upgrade facilities at the Recruit Training Centre and the School of Trade Training by Dec. 2019.





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2019	2020	2021	2022
03402004 - Air Operations	122,508,838	128,965,188	128,965,188	128,965,188
21 - Compensation of employees [GFS]	117,527,652	125,965,188	125,965,188	125,965,188
22 - Use of goods and services	1,981,186			
31 - Non financial assets	3,000,000	3,000,000	3,000,000	3,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Ghana Armed Forces

SUB - PROGRAMME 2.5: Military Health Service

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Entitled Patients treated	Number of entitled personnel treated	9,927	10,000	10,000	10,000	10,000	11,000
Health infrastructure to promote efficient healthcare to military and non-military personnel expanded	Percentage increase of existing capacity.	10%	30%	20%	20%	20%	20%
Accident and emergency preparedness centre established	Improved health care delivery	20%	20%	20%	30%	30%	30%
	Number established	1	1	-	-	-	-
Adequate medicines and other medical related items in all military hospitals procured	Percentage procured	40%	50%	60%	60%	60%	60%
Revenue generation improved	Level of improvement	20%	20%	30%	30%	30%	30%
Knowledge and skill of Health Personnel improved	Percentage covered	30%	35%	35%	35%	35%	35%
Health Education and Counselling to troops and families provided	Percentage health educated and Counsellled	20%	20%	20%	20%	20%	20%
Human and material resources preparedness maintained	Number maintained	2,717	2,817	2,867	2,912	2,972	3,030



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Military Health Service	
Provide efficient health services to troops and their families and the general public by Dec. 2019	Completion of 500-Bed Capacity Military hospital in Kumasi by 2019.
Improve supply of medicines and other medical related items in military hospitals by Dec. 2019.	Construction of theatres in 3 Medical facilities in the Garrison by 2019.
Train 300 health personnel by Dec. 2019	Construction of Dental clinics in 4 Medical facilities in the Garrisons by 2019.
Engage 90% of military personnel of GAF on the NHIS by Dec. 2019	Rehabilitation of wards in 3 and 2 Medical Reception Stations by 2019.
Operate an efficient ambulance service to cater for accident and emergency cases by Dec. 2019.	
Provide health education and counselling to 7000 troops and families by Dec. 2019.	
Organize quarterly communicable diseases prevention outreach programmes by Dec. 2019.	
Conduct routine and special medical examinations for 7000 troops embarking on United Nations Peacekeeping Operations by Dec. 2019.	
Perform routine Free From Infections (FFI) medical examination for cooks and food handlers by Dec. 2019.	
Conduct PULHEEMS (military medical assessment) for troops by Dec. 2019	
Provide adequate Medical Cover for military operations as well as National celebrations annually.	
Train 100 Emergency Care Technicians to provide first aid services by Dec. 2019.	
Organize Infection Preventive Control (IPC) Lectures and seminars in all Garrisons.	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03402005 - Military Health Service	139,164,733	132,937,071	132,937,071	132,937,071
21 - Compensation of employees [GFS]	95,829,953	96,489,607	96,489,607	96,489,607
22 - Use of goods and services	20,397,464	16,447,464	16,447,464	16,447,464
28 - Other expense	2,937,316			
31 - Non financial assets	20,000,000	20,000,000	20,000,000	20,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Ghana Armed Forces

SUB-PROGRAMME 2.6: Defence Advisors

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Foreign Military diplomacy sustained	Deployment of additional DAs to Ghana Foreign Missions	-	15%	15%	15%	15%	20%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Humanitarian and Peace Missions	
Administer Military personnel on foreign operations annually.	
Administer Military personnel on training at foreign Military/Civil institutions annually.	
Source for Military cooperation in the areas of training and operations annually.	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03402006 - Defence Advisors	32,184,157	28,543,364	28,543,364	28,543,364
21 - Compensation of employees [GFS]	27,184,157	28,543,364	28,543,364	28,543,364
22 - Use of goods and services	5,000,000			



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ARMED FORCES CAPACITY BUILDING

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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



Budget Programme Funding Source: Government of Ghana (GoG).

Beneficiaries of the Budget Programme:

- The Ghana Armed Forces and the Citizenry of the Republic of Ghana.

Key challenges faced in the year 2018 were mainly financial and logistical constraints, limited training facilities and the slow rate of technological advancement etc.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03403 - Armed Forces Capacity Building	58,094,471	60,922,039	60,922,039	60,922,039
03403001 - Military Academy And Training Schools (MATS)	41,655,825	43,494,945	43,494,945	43,494,945
21 - Compensation of employees [GFS]	41,055,825	43,494,945	43,494,945	43,494,945
22 - Use of goods and services	595,000			
28 - Other expense	5,000			
03403002 - Ghana Armed Forces Command And Staff College	11,819,687	12,642,227	12,642,227	12,642,227
21 - Compensation of employees [GFS]	9,889,687	12,642,227	12,642,227	12,642,227
22 - Use of goods and services	1,930,000			
03403003 - KAIPTC	4,618,959	4,784,868	4,784,868	4,784,868
21 - Compensation of employees [GFS]	4,518,959	4,784,868	4,784,868	4,784,868
22 - Use of goods and services	90,000			
28 - Other expense	10,000			



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Armed Forces Capacity Building

SUB-PROGRAMME 3.1: Military Academy and Training Schools (MATS)

1. Budget Sub-Programme Objectives

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

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

2. Budget Sub-Programme Description

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

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

There are thirteen (13) schools which run specialist courses at Teshie and Burma Camp.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Proficiency of trainees enhanced	Number of trainees tutored	3306	3345	3426	3426	3426	3600
Training programmes	Number of Courses administered	87	90	90	90	90	90
	Number of Exercises (FTX & Indoors) engaged in	136	136	136	136	136	136



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Education and Military Training	Procure refrigeration/Air conditioners
Run courses in the specialist schools by Dec. 2019	Procure fire training jackets
Undertake relevant exercises to meet training objectives by Dec. 2019	Procure Office Equipment
Procure Military manuals, textbooks and stationary by Dec. 2019	Procure Welding and Fabrication materials
Procure cleaning materials by Dec. 2019	Procure auto body refinish materials
Organize training seminars and conferences by Dec. 2019	Procure Auto electrical materials
Supply office materials by Dec. 2019	
Maintenance of plant and machinery by Dec. 2019	
Maintenance of existing structures and equipment by Dec. 2019	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03403001 - Military Academy And Training Schools (M	41,655,825	43,494,945	43,494,945	43,494,945
21 - Compensation of employees [GFS]	41,055,825	43,494,945	43,494,945	43,494,945
22 - Use of goods and services	595,000			
28 - Other expense	5,000			



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Armed Forces Capacity Building

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

1. Budget Sub-Programme Objectives

The objectives of GAF CSC include the following:

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

2. Budget Sub-Programme Description

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Training of Middle and Senior command and Staff officers	Number of officers trained: Senior Division (PSC)	54	60	60	60	60	70
	Junior Division (JSC)	100	100	100	100	100	100
	Defence Management Course	79	85	85	85	85	90
	Conflict and Crisis Management Course	110	85	85	85	85	90
	Exclusive Economic Zone course	110	85	85	85	85	90
	Peace support operations	110	85	85	85	85	90
	National Security Sector Governance and Management Course	110	85	85	85	85	90
	Msc in Defence and International Politics (MDIP)	60	60	65	65	65	70
Local and international study tours organized	Number organized	4	4	4	4	4	5
Office/ICT equipment	Level of ICT infrastructure developed	10%	20%	20%	20%	20%	25%



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Education and Military Training	Establishment of Defence War Project
Train 65 Officers at Senior Division by Dec. 2019.	
Train 80 Officers at Junior Division by Dec. 2019.	
Train 90 Junior Officers for Minor Staff Duties by Dec. 2019.	
Train 120 officers from the Armed Forces, Sister Security Services and MDAs in Defence Management (DM) by Dec. 2019.	
Train 120 officers from the Armed Forces, Sister Security Services and MDAs in Conflict and Crisis Management (CCMC) by Dec. 2019.	
Train 120 officers from the Armed Forces, Sister Security Services and MDAs in National Security Sector Governance and Management by Dec. 2019.	
Train 120 officers from the Armed Forces, Sister security services and MDAs in Peace Support Operations (PSO) by Dec. 2019.	
Train 120 officers from the Armed Forces, Sister security services and MDAs in Exclusive Economic Zone Management (EEZ) by Dec. 2019.	
Organize Regional and Environmental study tours for 200 officers (including Directing staff of Senior and Junior Divisions) by Dec. 2019.	
Conduct African Study Tour for 70 student officers and 30 academic staff by Dec. 2019.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2019	2020	2021	2022
03403002 - Ghana Armed Forces Command And Staff C	11,819,687	12,642,227	12,642,227	12,642,227
21 - Compensation of employees [GFS]	9,889,687	12,642,227	12,642,227	12,642,227
22 - Use of goods and services	1,930,000			



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Armed Forces Capacity Building

SUB-PROGRAMME 3.3: Kofi Annan International Peacekeeping Training Centre (KAIPTC)

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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



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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Masters and Post Graduate Courses conducted.	Number of students trained	200	150	200	250	300	350
Training in Short Certificate Courses conducted.	Number of course participants trained	980	1,400	1,600	1,800	2,000	2500
Pre-deployment Training conducted.	Number of officers trained in peace keeping	2400	600	800	800	1,000	1500
Office Equipment procured	Number procured	200	150	100	80	80	90
Office blocks constructed	Number constructed	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
Education and Military Training	
Organize training programme in Strategic Planning annually.	Construct new academic and training block by Dec. 2020.
Purchase of Library Books annually.	Procure industrial printing machines and equipment for book industry (Design and Production Unit) by Dec. 2019.
Provide Training needs Assessment for various institutions by Dec. 2019.	Establishment of Course Review Section as part of Training Department by Dec. 2019.
Design curriculum development plans for institutions by Dec. 2019.	Establishment of Mobile Training Teams (MTTs) by Dec. 2019.
Conduct Peace Support Training Programmes for Military, Police and Civilian (Individual or Collective) by Dec. 2019.	Increase the number of workshops organized by the Center by Dec. 2019.
Organize conflict prevention and resolution programmes by Dec. 2019.	Increase in field research activities by 100% by Dec. 2019.
Undertake research into principles and practice of regional and international conflict prevention and management by Dec. 2019.	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03403003 - KAIPTC	4,618,959	4,784,868	4,784,868	4,784,868
21 - Compensation of employees [GFS]	4,518,959	4,784,868	4,784,868	4,784,868
22 - Use of goods and services	90,000			
28 - Other expense	10,000			





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 034 - Ministry of Defence (MoD)
 Year: 2019 | Currency: GH Cedi
 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
0340209 - Military Hospital	95,829,953	3,950,000		99,779,953		19,384,780		19,384,780					20,000,000	20,000,000	139,164,733
0340209001 - Military Hospital	95,829,953	3,950,000		99,779,953		19,384,780		19,384,780					20,000,000	20,000,000	139,164,733





REPUBLIC OF GHANA

MINISTRY OF FINANCE

Responsive, Ethical, Efficient, Professional – Transforming Ghana Beyond Aid

📍 Finance Drive, Ministries-Accra 📄 Digital Address: GA - 144-2024 📧 M40, Accra - Ghana
☎ +233 302-747-197 ✉ info@mofep.gov.gh 🌐 mofep.gov.gh 📺 📢 @ministryoffinanceghana

© 2018. All rights reserved. No part of this publication may be stored in a retrieval system or transmitted in any or by any means, electronic, mechanical, photocopying, recording or otherwise without the prior written permission of the Ministry of Finance