



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

***OFFICE OF GOVERNMENT
MACHINERY***

PROGRAMME BASED BUDGET ESTIMATES

For 2019



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



OFFICE OF GOVERNMENT MACHINERY



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

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The OGM MTEF PBB Estimates for 2019 is also available on the internet at:

www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 001 - Office of Government Machinery (OGM)

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
00101 - Management and Administration	87,208,993	563,467,446	50,275,000	700,951,439	588,667	3,997,311		4,585,978							705,537,417
00101001 - General Administration	77,720,988	259,037,698	50,275,000	387,033,686		1,265,377		1,265,377							388,299,063
00101002 - Finance		18,312,748		18,312,748											18,312,748
00101003 - Human Resource	6,018,161	285,000,000		291,018,161	588,667	2,731,934		3,320,601							294,338,762
00101004 - Research; Information Monitoring and Evaluation		211,875		211,875											211,875
00101005 - State Advisory and Support or presidency Advisory and Support	3,469,844	905,125		4,374,969											4,374,969
00102 - Institutional Development	5,306,724	1,091,643,592	200,000	1,097,150,316								962,000	3,848,000	4,810,000	1,101,960,316
00102001 - Human Resource Management	1,407,193	238,372,925		239,780,118											239,780,118
00102002 - Institutional Strengthening	3,899,530	853,270,667	200,000	857,370,197								962,000	3,848,000	4,810,000	862,180,197
00105 - Investment Promotion Management	9,584,533	98,542,550		108,127,083	30,247,222	20,081,193	2,284,140	52,612,555							160,739,638
00105002 - Pro - Poor interventions	5,536,008	96,949,250		102,485,258											102,485,258
00105003 - Investment Promotion	4,048,525	1,593,300		5,641,825	30,247,222	20,081,193	2,284,140	52,612,555							58,254,380
00106 - Regulatory Services	6,241,140	834,787		7,075,927											7,075,927
00106000 - Regulatory Services	6,241,140	834,787		7,075,927											7,075,927
00107 - HIV and AIDS Management	1,658,611	13,771,875		15,430,486											15,430,486
00107000 - HIV and AIDS Management	1,658,611	13,771,875		15,430,486											15,430,486
Grand Total	110,000,000	1,768,260,250	50,475,000	1,928,735,250	30,835,889	24,078,504	2,284,140	57,198,533				962,000	3,848,000	4,810,000	1,990,743,783



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

1. NMTDPF POLICY OBJECTIVES

There are Nine (9) Policy Objectives that are relevant to the Office of Government Machinery.

These are as follows:

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

2. GOAL

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

3. CORE FUNCTIONS

The core functions of OGM are to:

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



- Award and monitor government scholarships

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Cabinet Decisions forwarded to Parliament	Number of Executive Approvals by H.E. the President	2017	21	2018	120	2019	135
Government Policies and Programmes Monitored	Number of Government policies and programmes	2017	29	2018	25	2019	125
Registered foreign direct investment projects	Number of foreign direct investments projects	2017	129	2018	144	2019	220
Joint Venture projects	Number of joint venture projects	2017	51	2018	48	2019	80
Estimated number of jobs expected to be created	Number of jobs	2017	11,419	2018	13,108	2019	14,644
Uptake of HIV Testing for Pregnant Women	Number of Pregnant women who tested for HIV and who know their results	2017	820,191	2018	1,211,232	2019	1,238,208
Uptake of ART by HIV Positive Mothers	Number of HIV-Positive Pregnant women who received anti-retrovirals to reduce the risk of mother to child transmission	2017	10,568	2018	24,225	2019	24,764
Test with Results	Number of people who received HIV test and who know their results	2017	1,271,347	2018	2,755,550	2019	2,816,920



HTC Services Provided	Number of health facilities providing HIV testing and counseling services according to National guidelines	2017	2,255	2018	2,950	2019	3,450
Condom Uptake	Number of Male and Female condoms distributed to general population	2017	5,326,515	2018	7,500,000	2019	9,500,000

5. SUMMARY OF KEY ACHIEVEMENT IN 2018

Management and Administration Programme:

The cabinet Secretariat was able to organize Eighteen (18) cabinet meetings. Fifty-Four (54) Cabinet memos were produced, Two Hundred and Sixty (260) Cabinet decisions and Sixty-One (61) reports were produced out of which One Hundred and Twenty (120) were sent to Parliament as at July, 2018.

As at July, 2018, H.E. the President has hosted Ten (10) Heads of State and Eighteen (18) Foreign dignitaries respectively. Eight (8) credentials were presented by High Commissioners and Ambassadors. Ten (10) State anniversaries and commemoration of National events were organized and Six (6) support services were provided at State and State assisted funerals.

Council of State was able to scrutinize Nineteen (19) appointments to Public Institutions and Embassies of the Republic of Ghana. The Council was also able to publish One (1) report of the first half of the year, 2018.

Institutional Development Programme:

The Public Sector Reform Secretariat has started the implementation of the National Public Sector Reform Strategy (NPSRS), 2018-2023 which was successfully launched by H.E. the President. Among various activities towards implementing the Strategy was to secure a sustainable funding. To this end, series of meetings were held with the World Bank who has expressed interest in supporting the implementation. These meetings resulted in the development of the Public Sector Reform for Results Project (PSRRP) for partial implementation of the NPSRS, 2018-2023. A Project Management Unit has been constituted and inaugurated by the Senior Minister. Measures were also being taken to



secure additional office space to accommodate the Project Team.

The Office is continuing the coordination of the implementation of the Third Open Government Partnership (OGP) Action Plan (NAP3). For the period under review, the OGP National Steering Committee held two meetings. The OGP Secretariat has commissioned the printing of 400 copies of the Action Plan for dissemination. As a measure of honoring its international obligations, the OGP participated in the Global OGP Summit held in Tbilisi, Georgia in July, 2018.

The Office also participated in the preparation of the Guidelines on reporting on the African Charter in Mombasa, Kenya in April, 2018.

The following are the achievements of National Population Council for the year 2018:

Coordination

National Comprehensive Sexuality Education Guidelines

During the period under review, the National Population Council together with key partners engaged the Minister for Education, Hon. Dr. Matthew Opoku Prempeh and key Directors of his Ministry and the Ghana Education Service (GES) on the incorporation of the National Guidelines on Comprehensive Sexuality Education (CSE) into the national education curriculum. The CSE was developed by NPC and key partners including the Ghana Health Service, Ministry of Education/Ghana Education Service and PPAG with support from UNFPA through a broad consultative process to guide the delivery of age specific and culturally appropriate sexual and reproductive health information to both in and out-of school young people in Ghana. The meeting with the Hon. Minister was successful as he directed GES to use the Guidelines in addition to other relevant documents to review the school curriculum.

Addis Ababa Declaration on Population and Development +5/International Conference on Population and Development + 25 Country Review

The National Population Council in partnership with the Ministry of Planning and the National Development Planning Commission with support from the United Nations Population Fund have prepared the Addis Ababa Declaration on Population and Development +5/International Conference on Population and Development + 25 Ghana Country Report. The report focused on the implementation of the commitments of Addis Ababa Declaration on Population and Development in the country.

The 1992 Dakar/Ngor Declaration on Population, Family and Sustainable Development, the International Conference on Population and Development- Programme of Action (ICPD- PoA) and the Addis Ababa Declaration on Population and Development in Africa,



beyond 2014, (AADPD) are milestones in advancing population and development. Consequently, the United Nations General Assembly UNGAS Resolution 65/234 of April 2011, mandates a five-yearly review and follow-up of the ICPD PoA. In this regard, the Africa Union Commission (AU), United Nations Economic Commission for Africa (UNECA) and the United Nations Population Fund (UNFPA), jointly requested African countries to prepare and submit Country Reports on progress made in the implementation of the Addis Ababa Declaration on Population and Development Beyond 2014. The commitments of the AADPD are grouped under seven Pillars comprising i. Dignity and Equality ii. Health iii. Place and Mobility iv. Governance v. Data and Statistics vi. International Cooperation and Partnerships vii Implementation. The report assessed implementation of the commitments and identified gaps and challenges to advance advocacy and policy change to facilitate achievement of national objectives and priorities as well as international commitments.

National Steering Committee on Adolescent Reproductive Health Programming.

The National Steering Committee (NSC) on Adolescent Reproductive Health (ARH) programming meets quarterly to facilitate the effective coordination of the implementation of ARH programmes in the country and ensure that ARH policy goals and targets are achieved and sustained.

For the period under review, one National Steering Committee meeting was held in May 2018. Key among the discussions was how to integrate and sustain the implementation of the Ghana Adolescent Reproductive Health Project activities such as school health clubs and media advocacy programmes at national, regional and district levels. The committee also discussed plans by NPC and partners to hold an ARH Summit under the theme “Effective Population Management through Adolescent Sexual and Reproductive Health Financing beyond Aid “to provide a platform for sharing and exchange of ideas on ARH to facilitate the implementation of ARH programmes. NPC has also developed a mapping of stakeholders to their areas of expertise and funding sources to enhance coordination of Adolescent Reproductive Health programming activities.

Development of Population Sector Plan (2018-2021)

The Population Sector Plan 2018-2021 have been re-aligned to the new National Development Policy Framework: An Agenda for Jobs Creating Prosperity and Equal Opportunity for All (2018-2021). The Population Sector Plan 2018-2021 has been submitted to the Office of the President to incorporate into the Sector Plan of the Office of Government Machinery.

Desk Review of Policies that Impose Structural Barriers on Condom Programming



The National Population Council (NPC) with financial support from the Ghana AIDS Commission (GAC) has reviewed policies that impose structural barrier to condom use in Ghana as part of efforts to implement the National Condom Strategy, (2016-2020). The draft report was shared at with stakeholders at a Validation meeting and inputs made were incorporated into the report. Some of the findings include the disparity between the National HIV & AIDS Policy and the Prisons Policy in Ghana; while under the National Education Strategic Plan (2010-2020) there are no accredited or standardised health programmes providing for and coordinating SRH education at the tertiary level. The report has since been finalised and would be distributed to stakeholders. It is expected that partners would use the findings to improve HIV & AIDS policy and programming in Ghana.

ADVOCACY

Media Engagement

The National Population Council with support from Marie Stopes International organised a day's workshop for media practitioners on the theme 'The Role of the Media in Promoting Effective Population Management as a Key Developmental Agenda' in February, 2018. The objectives of the training was to build the capacity of the media personnel on key population, sexual and reproductive health and development issues in Ghana, strengthen partnership between NPC and the media and also to facilitate the creation of a public space for dialogue on sexual and reproductive health, population and development issues. In all, 55 media practitioners from various media houses participated in the programme. The programme helped to strengthen the capacity of the media personnel and also strengthened partnership between NPC and the media.

Sensitisation on Population, Health and Livelihood Empowerment for the Chiefs and People of Akwamuman Traditional area

The National Population Council (NPC) in collaboration with the Akwamu Traditional Council and with support from the United Nations Population and Development Fund (UNFPA) organised a sensitisation workshop on Population, Health and Livelihood Empowerment for the chiefs and people of Akwamuman Traditional Area. The workshop which took place on Monday, 21st May, 2018 was held under the theme, "Teenage Pregnancy and Child Marriage, Effects on Sustainable National Development". The workshop provided NPC with the opportunity to interact with the chiefs and people of the area on the implications of teenage pregnancy and child marriage on the development of their community and Ghana as a whole.

2018 World Population Day

Celebration of the 2018 World Population Day took place on July 11th 2018 at Sokpoe in



the Volta Region. The global theme for the celebration is “Family Planning is a Human Right”. The local theme in Ghana is “Family Planning is a Human Right: An Imperative to Sustainable Economic Development” to reflect the state of affairs pertaining to family planning programming in the country.

Adolescent Reproductive Health Summit

An Adolescent Reproductive Health Summit is being planned for August 2018 under the theme “Effective Population Management through Adolescent Sexual and Reproductive Health Financing beyond Aid “. The summit would provide a platform for sharing and exchange of ideas on ARH to facilitate the implementation of ARH programmes. Preparations towards the meeting is on-going

Investment Promotion and Management Programme:

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

Millennium Development Authority (MiDA)

MiDA is implementing the five-year Ghana Power Compact, which has a Budget of US\$ 498.2 million provided by the United States Government, and a Government of Ghana (GoG) contribution of not less than 7.5% (i.e. US\$ 37.4 million), bringing the total Compact Funds to US\$ 535.6 million.

The Compact Program consists of six (6) Projects:

- Distribution Projects
 - ECG Financial and Operational Turnaround (EFOT) Project
 - NEDCo Financial and Operational Turnaround (NFOT) Project
 - Access Project
- Generation Projects
 - Regulatory Strengthening and Capacity Building (RSCB) Project
 - Power Generation Sector Improvement (PGSI) Project
 - Energy Efficiency and Demand Side Management (EEDSM) Project

Implementation of Activities under the Access and PGSI Projects are yet to commence; the Access Project is currently at the Detailed Design Stage, while a decision is yet to be taken on a proposed re-scoping of the PGSI Project.

The expected outcome for the Compact Program is the modernization of the Power Distribution Companies and Capacity Building within the Power Generation Institutions in Ghana and to present the Power Distribution Companies as credible Off-takers for prospective Independent Power Producers (IPPs).



ECG Financial and Operational Turnaround Project: MiDA held the First and Second Bidders' Conference for the ECG Private Sector Participation (PSP) Transaction. The Final Request for Proposal (RfP) was issued on November 30, 2017 to the four (4) shortlisted Bidders. Also, the Lands Commission and MiDA successfully gazetted and publicized the Executive Instrument (E.I. 157) to enable MiDA secure the land to construct the proposed Pokuase Bulk Supply Point (BSP). In addition, MiDA signed Contracts to procure Equipment for the ECG Loss Control Unit (LCU) and the supply Power Quality Analyzers for ECG System Planning Unit; and also a Notification of Contract Award for the supply of Double Cabin Pick-up Trucks with Tool Boxes for the ECG LCU.

NEDCo Financial and Operational Turnaround Project: MiDA received approval from MCC Investment Committee on the redesigned NEDCo Financial and Operational Turnaround Project.

Regulatory Strengthening and Capacity Building (RSCB) Project: MiDA concluded Negotiations and executed a Contract with Messrs. CRISIL Risk and Infrastructure Solutions Limited for the Power Sector Capacity Scan (Cap-Scan) Study.

Access Project: The Access Project Consultant completed Phase II of the Project Design assignment, which included On-site Field Survey, Infrastructural Audit and Institutional Assessment.

Energy Efficiency and Demand Side Management Project: MiDA issued RfP, completed Evaluation and signed Contract the Street Lighting Replacement Consultancy Services and completed Evaluation of Bids for the Race-to-Retrofit and Renewables Consultancy Services. MiDA also supplied Office Equipment and Furniture to the Ghana Standards Authority (GSA) and Energy Commission (EC) to facilitate work on developing Standards and Labels for selected Electrical Appliances.

Ghana Investment Promotion Centre registered Eighty - one (81) new projects with foreign participation between January to June, 2018. Estimated value of the newly registered projects was US\$ 1.98 billion. The Foreign Direct Investment (FDI) component of this value was US\$ 1,963.46 billion. The total initial capital transfers for newly registered projects amounted to US\$ 49.79 million.

The Centre also registered Thirty – four (34) wholly Ghanaian owned projects during the first half of 2018. Estimated value of the locally owned business registered was GHS 495.63 million.



The Microfinance and Small Loans Centre (MASLOC) re-possessed 68 vehicles from non-paying and defaulting clients, out of the 68 repossessed vehicles, 36 were re-allocated. Thirty-One (31) open bucket Tricycles were allocated. One Hundred and Twenty-One (126) Micro loans and Small Loans were disbursed. Out of this beneficiaries, Seventy-Six (76) were women and Fifty (50) were males.

National Identification Authority

During the period under review that is from January to August 2018 the National Identification Authority made the following key achievement:

- **Identity registration activities:** The National Identification System (NIS) commenced in June 2018 with the registration of the staff of about 100 public sector institutions in Accra. These institutions comprise mostly the Ministries, Departments and Agencies (MDAs) and also those in the security sector. About 56,359 applicants these institutions have so far been registered and issue with instant smart identity cards.

This institutional bases registration is still on going and will be expanded to cover the mass registration phase of the NIS in the regions across the country starting from Greater Accra in October 2018.

The registration of legally resident foreign nationals in the country under the Foreigners Identification Management System (FIMS) is also on-going with about 8,914 FIMS identity cards issued to the applicants.

- **Identity verification services and activities:** The NIA continues to provide identity verification services to banks such as GCB Bank, Zenith Bank, UBA, and Access Bank, including public Institutions such as the Ghana Police Service and Ghana Revenue Authority.
- **Stakeholder's Consultations:** The NIA has advanced consultations with key stakeholder institutions to ensure effective technical integration and harmonization of their respective identity data requirements into the National Identification System (NIS).

Memoranda of Understanding (MoU) have been signed between the National Identification Authority, National Health Insurance Authority, Social Security and National Insurance Trust, GIFEC and Bank of Ghana.



Stakeholder engagements are on-going with the following institutions- Births and Deaths Registry, Driver and Vehicle Licensing Authority, Ghana Immigration Service, National Information Technology Agency, National Communication Authority, National Development Planning Commission, National Population Council, Ghana Statistical Service, the Ministry of Finance, and the Ministry of Foreign Affairs and Regional Integration.

The Authority has also engaged the following institutions for their support to ensure efficient and smooth roll out of the NIS –Ghana Armed Forces, Ghana Police Service, Ghana Prisons Service, Ghana National Fire Service, Ministry of Justice and Attorney General’s Department, the judicial Service, Ghana Post and Metropolitan, Municipal and district assemblies (MMDAs) in the Greater Accra Region through the Ministry of Local Government and Rural Development.

- **Public Private Partnership (PPP) Project Commencement:** The NIA is implementing the NIS project in partnership with Identity Management Systems (IMS) II Limited of the Margins Group. The NIA is providing the Central and Recovery Sites Infrastructure, undertaking the Mass Registration Exercise of the NIS and providing 2D Barcode identity cards to the Ghanaian population under the age of 15 years. The IMS II on the other hand is providing technical and maintenance support to the NIS and also providing smart identity cards to the Ghanaian population from 15 years and above.
- **Refurbishment and upgrading of NIA’s Data Centre:** The NIA is currently refurbishing and upgrading its Data Centre to a tier three (3) Modular Data Centre. The refurbishment is expected to be completed by end of November 2018.

Regulatory Services Programme:

The Internal Audit Agency (IAA) finalized and submitted the Agency’s 2017 Annual Report to His Excellency the President.

In line with the Agency’s function under Section 16 (3) of Act 658, the Agency during the first half of the year reviewed Three Hundred and Twenty (320) internal audit reports. The Agency also reviewed One Hundred and Fifty-Two (152) audit plans and Nineteen (19) Charters. In addition, the Agency facilitated the inauguration of Three Hundred and Forty-Five (345) Audit Committees.

The Agency carried out a trainer of trainers programme on seven specialized thrust areas for selected Internal Audit Units (IAUs) of MDAs and MMDAs. The agency also undertook On the Job training (OJT) for Forty-Five (45) staff of IAUs who participated



in the trainer of trainers training on specialized audit.

The Agency in collaboration with Centre for Local Advocacy successfully offered orientation to Committee of the MMDAs. Also, the Agency in collaboration with GIZ trained all Audit Committee members of some selected entities. In all, One Hundred and Thirty-Five (135) Audit Committee Members were trained.

The Agency organized the 2018 Annual Internal Audit Conference which attracted 1,614 participants across the country.

Developed, printed and distributed One Thousand Five Hundred (1,500) Internal Audit journals.

HIV and AIDS Management Programme:

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

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

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Trends: The Office of Government Machinery was allocated a budget of GH¢1,560,926,672 and GH¢1,948,846,372 for 2017 and 2018 financial years respectively.

The Total expenditure as at 30th September, 2018 stood at GH¢1,536,029,703.05 whilst total expenditure at the end of December, 2017 stood at GH¢814,579,779.38.

With respect to Compensation of Employees, an amount of GH¢167,667,148.24 was expended in 2017 whilst in 2018, actual expenditure stood at GH¢32,916,756.62 as at 30th September, 2018.

Total expenditure on Goods and Services for 2017 was GH¢636,756,265.87. In September, 2018, an outturn of GH¢1,439,112,946.43 has been recorded.

An amount of GH¢10,156,365.27 was expended in 2017 for Assets whilst at the end of September, 2018 it stood at GH¢64,000,000.00.



The Office of Government Machinery was allocated a budget of GH¢1,948,846,372 for the 2018 financial year. The total for Compensation of Employees in the 2018 OGM budget is GH¢121,725,525 with Goods and Services having an allocation of GH¢1,722,735,403 and Asset having a budget of GH¢104,385,443 for the 2018 financial year.

For the period 2019 to 2022, medium term expenditure for mainly GOG funds is projected to increase from GH¢1,948,846,372 to GH¢2,742,784,921 at an annual growth rate of 40%. The spending focus over the medium term would be on:

- Lifting of fuel and its associated taxes for the Presidency
- Maintenance and rehabilitation of Seat of Government (Jubilee House, Castle & Peduase Lodge)
- Subscriptions, Counterpart funding
- Special Operations
- Monitoring and Evaluation of Government policies and programmes nation-wide
- Award of scholarships to second and tertiary institutions
- National Identification registration
- Maintenance of security
- HIV/AIDS programmes
- Trained and develop manpower skills
- Undertake public sector reforms





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Office of Government Machinery (OGM)	1,990,743,783	1,974,052,212	1,974,117,312	1,974,178,332
00101 - Management and Administration	705,537,417	689,903,993	689,903,993	689,903,993
00101001 - General Administration	388,299,063	376,756,448	376,756,448	376,756,448
21 - Compensation of employees [GFS]	77,720,988	66,178,373	66,178,373	66,178,373
22 - Use of goods and services	259,555,075	259,555,075	259,555,075	259,555,075
27 - Social benefits [GFS]	48,000	48,000	48,000	48,000
28 - Other expense	700,000	700,000	700,000	700,000
31 - Non financial assets	50,275,000	50,275,000	50,275,000	50,275,000
00101002 - Finance	18,312,748	18,312,748	18,312,748	18,312,748
22 - Use of goods and services	18,312,748	18,312,748	18,312,748	18,312,748
00101003 - Human Resource	294,338,762	290,247,953	290,247,953	290,247,953
21 - Compensation of employees [GFS]	6,606,828	2,516,019	2,516,019	2,516,019
22 - Use of goods and services	287,431,934	287,431,934	287,431,934	287,431,934
27 - Social benefits [GFS]	300,000	300,000	300,000	300,000
00101004 - Research; Information Monitoring and Evaluation	211,875	211,875	211,875	211,875
22 - Use of goods and services	211,875	211,875	211,875	211,875
00101005 - State Advisory and Support or presidency Advisory	4,374,969	4,374,969	4,374,969	4,374,969
21 - Compensation of employees [GFS]	3,469,844	3,469,844	3,469,844	3,469,844
22 - Use of goods and services	905,125	905,125	905,125	905,125
00102 - Institutional Development	1,101,960,316	1,100,862,169	1,100,862,169	1,100,862,169
00102001 - Human Resource Management	239,780,118	238,844,743	238,844,743	238,844,743
21 - Compensation of employees [GFS]	1,407,193	471,818	471,818	471,818
22 - Use of goods and services	872,925	872,925	872,925	872,925
28 - Other expense	237,500,000	237,500,000	237,500,000	237,500,000
00102002 - Institutional Strengthening	862,180,197	862,017,425	862,017,425	862,017,425
21 - Compensation of employees [GFS]	3,899,530	3,736,758	3,736,758	3,736,758





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
22 - Use of goods and services	14,217,667	14,217,667	14,217,667	14,217,667
27 - Social benefits [GFS]	15,000	15,000	15,000	15,000
28 - Other expense	840,000,000	840,000,000	840,000,000	840,000,000
31 - Non financial assets	4,048,000	4,048,000	4,048,000	4,048,000
00105 - Investment Promotion Management	160,739,638	160,779,638	160,844,738	160,905,758
00105002 - Pro - Poor Interventions	102,485,258	102,525,258	102,590,358	102,651,378
21 - Compensation of employees [GFS]	5,536,008	5,536,008	5,536,008	5,536,008
22 - Use of goods and services	96,949,250	96,989,250	97,054,350	97,115,370
00105003 - Investment Promotion	58,254,380	58,254,380	58,254,380	58,254,380
21 - Compensation of employees [GFS]	34,295,747	34,295,747	34,295,747	34,295,747
22 - Use of goods and services	21,628,243	21,628,243	21,628,243	21,628,243
27 - Social benefits [GFS]	11,250	11,250	11,250	11,250
28 - Other expense	35,000	35,000	35,000	35,000
31 - Non financial assets	2,284,140	2,284,140	2,284,140	2,284,140
00106 - Regulatory Services	7,075,927	7,075,927	7,075,927	7,075,927
00106000 - Regulatory Services	7,075,927	7,075,927	7,075,927	7,075,927
21 - Compensation of employees [GFS]	6,241,140	6,241,140	6,241,140	6,241,140
22 - Use of goods and services	834,787	834,787	834,787	834,787
00107 - HIV and AIDS Management	15,430,486	15,430,486	15,430,486	15,430,486
00107000 - HIV and AIDS Management	15,430,486	15,430,486	15,430,486	15,430,486
21 - Compensation of employees [GFS]	1,658,611	1,658,611	1,658,611	1,658,611
22 - Use of goods and services	13,771,875	13,771,875	13,771,875	13,771,875



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
00101 - Management and Administration	705,537,417	689,903,993	689,903,993	689,903,993
00101001 - General Administration	388,299,063	376,756,448	376,756,448	376,756,448
21 - Compensation of employees [GFS]	77,720,988	66,178,373	66,178,373	66,178,373
22 - Use of goods and services	259,555,075	259,555,075	259,555,075	259,555,075
27 - Social benefits [GFS]	48,000	48,000	48,000	48,000
28 - Other expense	700,000	700,000	700,000	700,000
31 - Non financial assets	50,275,000	50,275,000	50,275,000	50,275,000
00101002 - Finance	18,312,748	18,312,748	18,312,748	18,312,748
22 - Use of goods and services	18,312,748	18,312,748	18,312,748	18,312,748
00101003 - Human Resource	294,338,762	290,247,953	290,247,953	290,247,953
21 - Compensation of employees [GFS]	6,606,828	2,516,019	2,516,019	2,516,019
22 - Use of goods and services	287,431,934	287,431,934	287,431,934	287,431,934
27 - Social benefits [GFS]	300,000	300,000	300,000	300,000
00101004 - Research; Information Monitoring and Evaluation	211,875	211,875	211,875	211,875
22 - Use of goods and services	211,875	211,875	211,875	211,875
00101005 - State Advisory and Support or presidency Advisory	4,374,969	4,374,969	4,374,969	4,374,969
21 - Compensation of employees [GFS]	3,469,844	3,469,844	3,469,844	3,469,844
22 - Use of goods and services	905,125	905,125	905,125	905,125



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
Sector liaison coordination meetings with Cost Centers/agencies and other MDAs	Number of sector meetings held	4	2	4	2	4	4	4	4
Organisation of Official Celebrations (Independence & Republic Day and National wards) Honours Ceremony Anniversaries	Official celebration held	3	3	3	2	3	3	3	3
Organisation of end of year activities of the Presidency (Head of State End of Year Party regionally)	Number of event organised	10	10	10	-	10	10	10	10
Disseminate and respond to correspondence	Number of working days use to respond	1	1	1	1	1	1	1	1
Organisation of Management meetings	Number of meetings held	12	12	12	8	12	12	12	12



4. Budget Sub-Programme Operations and Projects

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

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



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
00101001 - General Administration	388,299,063	376,756,448	376,756,448	376,756,448
21 - Compensation of employees [GFS]	77,720,988	66,178,373	66,178,373	66,178,373
22 - Use of goods and services	259,555,075	259,555,075	259,555,075	259,555,075
27 - Social benefits [GFS]	48,000	48,000	48,000	48,000
28 - Other expense	700,000	700,000	700,000	700,000
31 - Non financial assets	50,275,000	50,275,000	50,275,000	50,275,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations include:

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

The organizational units involve in delivering this sub-programme are General Administration, Office of the President, Cabinet Secretariat, Vice President Secretariat with staff strength of 716. This sub-programme is funded under the GOG budget



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of OGM Annual Budget	To be completed by	Completed	Completed	31st October	31st October	31st October	31st October
Preparation of Financial Reports	To be completed	Completed	31st October	Quarterly	Quarterly	Quarterly	Quarterly
Responding to audit reports	Respond within	Completed	31st October	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Updates of assets register	completed by	Completed	31st October	31st December	31st December	31st December	31st December
Payment to Service Providers	Paid within	-	-	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill

4. Budget Sub-Programme Operations and Projects

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

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



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
00101002 - Finance	18,312,748	18,312,748	18,312,748	18,312,748
22 - Use of goods and services	18,312,748	18,312,748	18,312,748	18,312,748



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
Train to retrain Political Appointees and Civil Servants locally	Number of Officers trained locally	73	120	89	205	250	250	250	250
Train to retrain Political Appointees and Civil Servants	Number of Officers trained overseas	1	15	20	25	60	60	60	60
Request for Financial Clearance for the Office and OGM Agencies	Number of requests per year	4	5	6	5	6	6	6	6
Human resource database reviewed and updated	Number of times updated in a year	4	4	4	4	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

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



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00101003 - Human Resource	294,338,762	290,247,953	290,247,953	290,247,953
21 - Compensation of employees [GFS]	6,606,828	2,516,019	2,516,019	2,516,019
22 - Use of goods and services	287,431,934	287,431,934	287,431,934	287,431,934
27 - Social benefits [GFS]	300,000	300,000	300,000	300,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Research, Information Monitoring and Evaluation

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Its main focus includes the following:

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

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



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
CABINET SECRETARIAT									
Cabinet/Ministerial Retreats and Cabinet meetings organized	Number of Retreats organized	2	3	2	-	4	4	4	4
	Number of Cabinet meetings	24	25	24	18	24	24	24	24
Cabinet Agenda, Reports and Decisions produced	Number of decisions	450	408	450	260	450	450	450	450
	Reports produced	60	59	60	61	60	60	60	60
Cabinet Memos produced	Number of Cabinet memos produced	60	58	60	54	60	60	60	60



4. Budget Sub-Programme Operations and Projects

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

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



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
00101004 - Research; Information Monitoring and Eval	211,875	211,875	211,875	211,875
22 - Use of goods and services	211,875	211,875	211,875	211,875



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: State Advisory and Protocol Service

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Office of the Chief of State Protocol

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

The key operations include to:

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

The Department's source of funding for all its programmes is the consolidated fund and the number of staff delivering this sub-programme under Office of the Chief of State Protocol is 74.



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

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

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

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

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

The number of staff including chairman and members delivering this sub-programme is 54 and it’s funded by Government of Ghana.



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
STATE PROTOCOL DEPARTMENT									
Host to visiting Heads of States / Governments	Visiting Heads of States and Governments hosted	30	33	30	13	30	30	35	40
Presentation of Credentials by Ambassadors and High Commissioners accredited to Ghana	High Commissioners and Ambassadors accredited to Ghana present their credentials	8	6	7	4	8	8	15	20
Organise internal / external visits undertaken by H.E. the President	State/Official visits organized for H.E the President (External) Internal	10	69	10	15	15	15	15	20
		20	30	20	30	20	20	20	30
Organise state anniversaries and other national events	State anniversaries and National events celebrated and commemorated	6	6	6	5	6	6	15	20
To arrange and support farewell calls by outgoing ambassadors and High Commissioner	Sites for ceremonies/events prepared	7	5	7	5	10	10	15	20
Organization of State / State assisted Funerals	All State/State assisted funerals duly organized	6	4	6	9	7	7	15	20



Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
Swearing in of: - . Council of State members . Ministers & Deputy ministers . Commissions . Boards . Ambassadors & High Commissioners designate	All swearing in events for the year duly organized	20	30	20	13	25	25	15	40
Collaboration with MDAs, MMDA's, Stakeholders and Civil Society Organizations for their events.	MDAs and Stakeholders assisted to organize their events	100	70	100	70	100	100	115	150
Organize capacity building workshops and training for Staff to enhance performance	Capacity of members of staff enhanced	10	8	10	7	15	15	25	30



4. Budget Sub-Programme Operations and Projects

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

Operations (State Protocol)	Projects
provide adequate protocol service for visiting heads of state and government	Completion of uncompleted garages
Provide support services at state funerals during the year.	Purchase of Vehicles
Arrange and support the presentation of credentials by ambassadors and high commissioners accredited to Ghana.	Purchase of office Machinery
Arrange for meetings between visiting dignitaries and the heads of state during the year.	Purchase of rolls of Carpet
Host both local and foreign state guest other than heads of state during the year.	Purchase of Furniture
Provide transport to support the provision of protocol services during the year.	Renovate works branch
Provide inputs to facilitate internal and external visits by the president during the year.	Upgrade ICT facilities
Provide for head of states end of year activities during the year.	Purchase of canopies
Sponsor 5 secretaries to undertake secretaries to undertake secretariat courses annually at Government secretariat school	
Train twenty (20) members of staff to acquire skills and proficiency in the use of computers.	Completion of uncompleted Garage
Provide in-service training for fifteen (15) members of staff to acquire skills in event management during the year.	Purchase Of Vehicles
Five (5) members of staff to acquire management skills at G I M P A.	Purchase Of Office Machinery
Provide uniforms and protective clothing for (80) members of staff during the year.	Purchase Of Rolls Of Carpet
Process claims for allowances and other entitlements of members and staff.	
Organise 2 outreach programmes annually.	Renovate Council of State's Guest house.
Organise 3 workshops for Council Members annually/	Phase out at least 5 obsolete office equipment.
Organise 80 meetings for Council members annually.	Phase out fleet 2 office vehicles.
Organise 20 stakeholders meetings annually.	Update office ICT.
Five documented research information make available to government annually.	
Train adequate number of staff in relevant areas.	
Publicise and report on the no sensitive programmes and activities of the council of State.	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
00101005 - State Advisory and Support or presidency A	4,374,969	4,374,969	4,374,969	4,374,969
21 - Compensation of employees [GFS]	3,469,844	3,469,844	3,469,844	3,469,844
22 - Use of goods and services	905,125	905,125	905,125	905,125



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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



The Public Sector Reform Secretariat (PSRS)/Office of the Senior Minister facilitates, coordinates, and monitors the implementation of reforms in the public service; promotes the responsiveness of the Service in service delivery, through institutional changes/reforms; generates, shares and exchanges knowledge and experiences (policies) on reforms in the public services.

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
00102 - Institutional Development	1,101,960,316	1,100,862,169	1,100,862,169	1,100,862,169
00102001 - Human Resource Management	239,780,118	238,844,743	238,844,743	238,844,743
21 - Compensation of employees [GFS]	1,407,193	471,818	471,818	471,818
22 - Use of goods and services	872,925	872,925	872,925	872,925
28 - Other expense	237,500,000	237,500,000	237,500,000	237,500,000
00102002 - Institutional Strengthening	862,180,197	862,017,425	862,017,425	862,017,425
21 - Compensation of employees [GFS]	3,899,530	3,736,758	3,736,758	3,736,758
22 - Use of goods and services	14,217,667	14,217,667	14,217,667	14,217,667
27 - Social benefits [GFS]	15,000	15,000	15,000	15,000
28 - Other expense	840,000,000	840,000,000	840,000,000	840,000,000
31 - Non financial assets	4,048,000	4,048,000	4,048,000	4,048,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

SUB-PROGRAMME 2.1: Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The **Public Sector Reform Secretariat (PSRS)** facilitates, coordinates, and monitors the implementation of reforms in the public service; promotes the responsiveness of the Service through institutional changes/reforms; generates shares and exchanges knowledge and experiences (policies) on reforms in the public services.

To achieve the above mandate, PSRS seeks to:

- dialogue with government officials, donors, MDAs and other stakeholders on reform initiative and implementation
- Provide policy guidelines on reform implementation
- Assist in the formulation and implementation of policies on reforms
- Coordinate external collaborative partnership and support on reforms

The number of staff delivering the sub-programme is 29 and it is funded by Government of Ghana (GoG).

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



cycle scholarships are awarded to help bridge the gap between the poor and the rich with regards to access to second cycle education. The awards therefore go to all students from the three Northern Regions and the brilliant but needy students in the southern sector. The physically challenged and postgraduates in the public tertiary institutions are given assistance in the form of bursaries and thesis allowance. The medical students also receive long stay allowances.

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

Funding to achieve these is provided by the government but in the case of the bi-lateral awards, there is donor support. Scholarships Secretariat delivers the above functions with staff strength of 22.

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

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

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

The National Population Council delivers the above functions with staff strength of 85 and it is funded through Government of Ghana (GoG).



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
Responsiveness of the public service in service delivery improved and deepened	Number of institutions identified	5	5	5	5	10	10	10	10
Performance Contracting in public service institutions deepened and rolled out	Number of institutions assessed	18	18	18	18	18	18	18	18
Subvented Agencies reform programme implemented	% Status of implementation of the Sub-	10	8	20	17	20	20	20	20
Service delivery improvement programmes deepened in MDAs/MMDAs	Number of institutions undertaken service delivery improvement programme	10	10	80	60	100	80	80	80
National Public Sector Reforms Strategy implemented	% status of implementation	-	-	20	20	25	20	80	80
4 OGP steering Committee meetings organised	Number of meetings organised	4	4	4	4	4	4	4	4
4 OGP consultative meetings organised	Number of consultative meetings organised	4	4	4	4	4	4	4	4
Printing of 4th OGP Action Plan	Number of copies of Action Plan	-	-	400	400	500	500	-	500



Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
Honour international obligations	Subscriptions paid	-	-	-	-	3	3	3	3
Participate in international and regional events	Number of regional and international events participated in	-	-	1	1	4	4	4	4
Thesis	Number of awards	5,207	5,207	6,900	6,900	7,490	8,239	9,062	9,969
Bursaries	Number of Awards to Medical Students	1,320	1,320	1,320	1,320	1,422	1,450	1,500	1,745
	Number of Bursaries to Postgraduates students in local Public Universities.	7,845	7,845	8,629	8,629	9,500	10,450	11,495	12,644
	Number of awards to the Physically Challenged in the Public Tertiary Institutions	233	233	280	280	280	308	338	372
Scholarships	Number of Bi-Lateral awards	1,049	1,049	1,005	1,005	1,100	1,155	1,274	1,435
	Number of Non Bilateral awards	250	250	246	246	330	330	330	330
	Number of Year Abroad Language Proficiency course awards	300	300	324	324	486	500	500	500
	Number of Hardship Awards to Local Tertiary Institutions	-	-	5,000	5,000	16,900	17,000	17,000	17,000



Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
	Number of awards of Continuing students of Northern Extraction	133,557	133,557	140,264	140,264	67,620	-	-	-
	Number of awards of Continuing Needy but Brilliant students	12,368	12,368	11,021	11,021	28,610	-	-	-
Monitoring	Number of Schools monitored annually	50	50	150	150	100	50	50	50
Strengthen capacity of relevant stakeholders (agencies) to integrate population issues	Number of stakeholders trained by 30 th September, yearly.	4	10	40	60	15	20	20	20
Build capacity to effectively coordinate, monitor and evaluate population programmes	Number of NPC staff and other stakeholders trained by October yearly	35	40	15	2	60	60	50	50
Integrate population and development issues including family planning into policy formulation,	Number of MDAs/MMDAs sensitized to integrate population and development including	20	60	50	NIL	40	40	60	60



Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
Advocate to ensure availability and accessibility of reproductive health/FP services to all who need such services including adolescence/youth	Number of advocacy seminars undertaken to promote accessibility and availability of FP services by December yearly.	10	3	5	2	20	30	40	45
Systematize the collection, compilation, analysis and dissemination of relevant and timely demographic data for planning, policy making, programming, monitoring and evaluation.	Number of relevant data printed and disseminated By December yearly	1000	NIL	5	NIL	1000	1000	1000	1000
Establish inter-censal estimates and projections for population and related indicators	Number of documents with population estimates and projection By December yearly	14	1	2	1	20	20	20	30



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Scholarships operations	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Award Government of Ghana's Scholarships to qualified Ghanaian Students at Second Cycle Institutions annually	Construction of Three Storey Office Complex (Work-in-Progress)
Pay Bursary, Thesis and Long Stay Allowance for Postgraduate Students in Local Public Universities	Acquisition of Immovable and Movable Assets
Award Bilateral Agreements Scholarships for tertiary training in Donor Countries	Procurement of 1No. Salon Car
Award Scholarships for Year Abroad Language Proficiency Course for Language students in Public Universities and Ghana Institute of Languages	Procurement of 1No. 4X4 Vehicle
Awards Scholarships for Postgraduate Training Abroad	
Train staff 8 No. of staff annually	
Monitor Government of Ghana Scholarship Beneficiaries in the UK	
Monitor scholarships in selected second cycle and tertiary institutions annually	
Undertake Monitoring Activities every quarter.	
National Population Council	
Strengthen capacity of relevant stakeholders to integrate population issues into development planning.	Rehabilitation of office buildings
Build capacity to effectively coordinate, monitor and evaluate population programmes.	Furniture and fixtures
Integrate family planning into policy formulation, planning, programming, monitoring and evaluation.	Procurement of one (1) mini bus, one (1) cross country vehicle and one (1) saloon car September, 2019
Ensure availability and accessibility of reproductive health/FP services to all who need such services including adolescence/youth	Procurement of one (1) giant photo copier and one (1) smaller photo copier by August, 2019
Adopt, promote and implement national migration policy.	Procurement of two (2) shredders by June, 2019
Mainstream migration into national development frameworks.	Procure office equipment and stationery



Establish a regulatory body for effective migration management.		Renovate office building
Formulate and implement programmes to harness the benefits of migration for socio-economic development and mitigate its negative impact.		
Hold 4 assessment workshops for six (6) public sector institutions by Dec 2019		
Hold four (4) quarterly review meetings with six (6) MDAs by Dec 2019		
Organise five (5) stakeholder consultations by June 2019		
Procure consultancy services by April 2019		
Hold biennial monitoring/ review workshops by Dec 2019		
Attend four (4) international conferences by Dec 2019		
Train six (6) staff locally/ internationally		



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
00102001 - Human Resource Management	239,780,118	238,844,743	238,844,743	238,844,743
21 - Compensation of employees [GFS]	1,407,193	471,818	471,818	471,818
22 - Use of goods and services	872,925	872,925	872,925	872,925
28 - Other expense	237,500,000	237,500,000	237,500,000	237,500,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

SUB-PROGRAMME 2.2: Institutional Strengthening

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The **Administrator-General's Office (AGO)** is mandated to ensure smooth and transparent transfer of power, assets and properties of state between incoming and outgoing political administrations to promote a peaceful and respectful transition at the highest level of Government. OAG is one office with staff strength of seven (11). In order achieve the above, OAG seeks to:

- Receive and present copies of the Handing Over notes of existing government to the



President –Elect, Chief Justice, Speaker of Parliament, Council of State and PRAAD.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
Train MDAs, RCCs & MMDAs to develop handing-over notes through a series of workshops.	Number of representatives of MDAs, RCCs and MMDAs trained	130	-	130	-	130	170	170	170
Assist MDAs, RCCs and MMDAs to create assets database for collation into the National	Number of MDAs, RCCs and MMDAs assisted	50	-	52	-	45	85	85	85



Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
Train and improve the capacity of Asset Managers of MDAs, RCCs and MMDAs	Number of MDAs, RCCs and MMDAs trained	225	45	225	-	45	254	254	254
Monitoring ,Data capture and Verification of physical assets and property of the State	Number of MDAs, RCCs, and MMDAs assets registers captured and verified	42	-	45	26	41	55	55	55
Organize workshops for MDAs, RCCs and MMDAs in the management of their asset registers/database for the collation of a national assets register	Number of MDAs, RCCs and MMDAs trained	225	45	225	-	45	254	254	254
Representatives of MDAs, RCCs and MMDAs sensitized on the preparation of handing-over notes	All MDAs, RCCs and MMDAs sensitized	225	-	225	-	45	254	254	254



4. Budget Sub-Programme Operations and Projects

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

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



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
00102002 - Institutional Strengthening	862,180,197	862,017,425	862,017,425	862,017,425
21 - Compensation of employees [GFS]	3,899,530	3,736,758	3,736,758	3,736,758
22 - Use of goods and services	14,217,667	14,217,667	14,217,667	14,217,667
27 - Social benefits [GFS]	15,000	15,000	15,000	15,000
28 - Other expense	840,000,000	840,000,000	840,000,000	840,000,000
31 - Non financial assets	4,048,000	4,048,000	4,048,000	4,048,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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



and climate changes on poor and vulnerable households.

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

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

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

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
00105 - Investment Promotion Management	160,739,638	160,779,638	160,844,738	160,905,758
00105002 - Pro - Poor Interventions	102,485,258	102,525,258	102,590,358	102,651,378
21 - Compensation of employees [GFS]	5,536,008	5,536,008	5,536,008	5,536,008
22 - Use of goods and services	96,949,250	96,989,250	97,054,350	97,115,370
00105003 - Investment Promotion	58,254,380	58,254,380	58,254,380	58,254,380
21 - Compensation of employees [GFS]	34,295,747	34,295,747	34,295,747	34,295,747
22 - Use of goods and services	21,628,243	21,628,243	21,628,243	21,628,243
27 - Social benefits [GFS]	11,250	11,250	11,250	11,250
28 - Other expense	35,000	35,000	35,000	35,000
31 - Non financial assets	2,284,140	2,284,140	2,284,140	2,284,140



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

SUB-PROGRAMME 3 .1: State-Owned Enterprise Rationalisation

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

State Enterprises Commission also:

- Sign Performance Contract with SOEs for continuous improvement in the selection of indicators, the negotiation of performance target and also to improve and extend



the performance monitoring and evaluation system to cover all SOEs.

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

This is achieved through utilising the following tools:

- Corporate planning
- Performance contracting
- Monitoring and evaluation.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
Performance contracts negotiation and signing with SOEs and some Subvented Agencies	Number of contracts negotiated and signed	41	28	57	41	58	58	58	58
Number of SOEs/SAs quarterly report to be reviewed	Number of SOEs/SAs quarterly report reviewed	164	32	171	50	174	174	174	174
Annual Performance Evaluation of SOEs/SAs	Number of evaluated reports written and circulated to relevant stakeholders	41	28	57	-	58	58	58	58



Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
Performance Monitoring Activities of SOEs/SAs	Number of SOEs/SAs monitored and reported on	41	28	57	23	43	58	58	58
Strengthening Capacity of SOEs to pay dividend	Number of SOES paying dividend/to pay dividend	10	4	4		10	12	15	17
Organising Corporate Governance workshops for SOEs/SAs	Number of SOEs/SAs trained	40	2	40	28	45	60	60	60
Training staff in relevant courses	Number of staff trained	28	20	39	23	40	58	63	65
To undertake research into Subvented Agencies /SOEs sector problems	Number of researches undertaken into SOEs/SA sector problems	10	5	20	8	43	53	53	53
To analyze Government policies on the Prescribed Bodies (SAs/SOEs) and offer advice for the efficient, effective and profitable operation of the Prescribed Bodies.	Number of Government policies analyzed	41	3	57	10	43	53	53	53
Assist SOEs to prepare and update their corporate plan and that of the Commission	Number of Corporate plan updated	10	5	10	6	20	25	30	35



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Divestiture Implementation Committee	DIC Projects
Prepare Valuation Reports by May, 2019	Renovation of Official Building
Prepare Information Memoranda by April, 2019	Purchase Computers and Accessories by December, 2019 for DIC
Publicise the SOEs slated for divestiture quarterly	Purchase One Salon Car
Train five (5) officers to undertake monitoring and evaluation activities annually	Purchase One Cross Country Vehicle
Undertake capacity training programmes annually	SEC Projects
SEC Operations	Renovate SEC Office building
Update SOEs database by September each year	Renovate Residential building
Address legal constraints of CBAs by June each year	Purchase Computers and accessories by December, 2019
Undertake research by 1 st quarter every year	One saloon car
Organize Corporate Governance workshops for SOEs Boards by December each year	One cross country vehicle
Train twenty (20) staffs in relevant courses and programmes by December, 2019	Installation of Networking ICT equipment
Undertake performance, monitoring and evaluation of SOEs by 4 th quarter 2019	Interior Development and Refurbishment
	Purchase of furniture and fittings
	Purchase of Plant and Equipment



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

SUB-PROGRAMME 3.2: Pro- Poor Interventions

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The cost centres responsible for delivering this sub-programme are Millennium Development Authority, and Microfinance and Small Loans Centre.

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



in employment opportunities for men and women; and (c) Raise earning potential from self-employment and improved social outcomes for men and women.

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

- The ECG Financial and Operational Turnaround Project Objective:
Improve the quality and reliability of electricity through reduced outages and cost-effective service delivery by ECG.
- The NEDCo Financial and Operational Turnaround Project Objective:
Enhance NEDCo's contribution to Northern Ghana by improving its ability to recover costs and provide service to customers in an efficient and effective manner.
- The Regulatory Strengthening and Capacity Building Project Objectives:
Ensure the sustainability of all power sector investments, promote greater transparency and accountability for results in the sector, and enhance evidence-based decision making among sector institutions.
- The Access Project Objective:
Improve access to reliable electricity among MSMEs in markets and economic enclaves in urban and peri-urban areas targeted by the commercial and technical loss reduction investments of the ECG and NEDCo Financial and Operational Turnaround Projects.
- The Power Generation Sector Improvement Project Objective:
Promote timely investments in additional installed generation capacity, through the creation of an improved enabling environment for private sector investment in generation and thereby reduce disruptions in electricity service emanating from generation shortfalls.
- The Energy Efficiency and Demand Side Management Project Objective:
Reduce energy waste by consumers, thereby increasing the reserve margin between electricity supply and peak demand so as to make electricity available to more consumers at a lower cost than that of developing new generation capacity.

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

Microfinance and Small Loans Centre (MASLOC) under this sub-programme provides loans to the public in the form of direct disbursement to individual businesses (small loans), groups and microfinance institutions (on-lending). It seeks to provide funding to bankable agricultural



programmes such as Poultry projects, fishing nets, outboard motors, aquaculture and the importation and sale of vehicles on hire purchase as well as Tricycles to the public on credit, especially in the three Northern Regions. The sub programme will in addition train beneficiaries to build their capacity. To do this the Centre will create district offices to bring its products and services closer to the door steps of its beneficiaries.

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

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

The Microfinance and Small Loans Centre (MASLOC) delivers this sub programme with staff strength of Two Hundred and Five (205). The CENTRE aims to move away from the group loans and grow the beneficiaries to individual loan clients.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
Design and roll-out of GIS system- ECG	GIS-based distribution management system established	-	-	-	-	1	-	-	-
Installation of Enterprise Resource Planning (ERP) and integration with existing systems - ECG	Enterprise Resource Planning System in place	-	-	-	-	1	-	-	-
Upgrade of Data Center and Upgrade of	Data Center upgraded	-	-	-	-	1	-	-	-



Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
Communication Network - ECG									
Undertake installation of Meters at Critical Node	No. of automated reading meters installed	-	-	-	-	2130	3180	3180	-
Undertake LV Bifurcation and Network Improvements - ECG	Km. of Distribution Lines upgraded or built	-	-	-	-	4,050	6,050	6,500	-
Construction of Substations - ECG	Distribution Substation Capacity added	-	-	-	-	1500	2250	3000	-
Construction of Bulk Supply Points - ECG		-	-	-	-	-	1	1	-
Installation of outage management system -ECG	Outage management system in place	-	-	-	-	-	1	-	-
Installation of Automated Reading Machines- NEDCo	Number of automated reading meters	-	-	-	-	-	410	-	-
Undertake LV Bifurcation and Network Improvements - NEDCo	Km. of Distribution Lines upgraded or built	-	-	-	-	-	-	TBD	-
Construction of Substations - NEDCo	Distribution Substation Capacity added	-	-	-	-	-	-	TBD	-
Energy saving from race to retrofit	Energy saving from race to retrofit	-	-	-	-	-	-	TBD	-



Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
Energy saving from standards and labels	Energy saving from standards and labels	-	-	-	-	-	-	24,000,000	-
Disbursement of Loans	Number of beneficiaries for Personal loans	660	-	3,036	1	3,795	3,800	3,800	3,900
	Number of beneficiaries for Group loans	25,250	-	41,188	125	51,845	51,845	52,000	53,000
	Number of beneficiaries for On-lending	1,025	-	-	-	25	28	30	35
Special Projects	Number of vehicles hired out	600	2	482	36	603	620	650	700
	Number of tricycles given out	3,562	19	1,530	31	1,913	1,920	2,000	2,500
	Number of Outboard Motors sold	1,000	-	-	-	-	-	-	-
Monitoring activities of all beneficiaries	Number of group beneficiaries monitored					3,500	4,500	4,700	4,900
	Number of Small loans clients monitored					1,500	3,500	3,900	4,100
	Number of special projects clients monitored					85	95	105	135
Capacity building of staff and loan beneficiaries	Number of staff and loan beneficiaries trained					35,000	39,500	40,800	40,800



4. Budget Sub-Programme Operations and Projects

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

MiDA Operations	MiDA Projects
Undertake Customer Census and Service Connection Normalization	Installation of Enterprise Resource Planning (ERP) and integration with existing systems
Undertake improvements in high voltage Distribution System (LV feed bifurcation)	Upgrade of Data Center and Upgrade of Communication Network
Update Distribution Design and Construction Standards	Strengthening of Loss Control Units (Provision of Tools and Equipment)
Sectionalizing Study/MV Automation & SCADA	Installation of Meters at Critical Distribution Network Nodes
Undertake Customer Census and Service Connection Normalization	Undertake the replacement of Legacy Meters
Provide technical assistance in developing and implementing of MIS systems	Undertake LV Bifurcation and Network Improvements
Support the Strengthening of the Performance Monitoring Unit of Ministry of Energy (MoEn)	Construction of Bulk Supply Points (BSPs) and Primary Substations
Provision & Training of EC & PURC Staff on Equipment and Processes	Installation of Outage Management System
Undertake Data Quality Audits & Training for staff of NDPC	Undertake improvements in high voltage Distribution System (LV feed bifurcation)
Perform Demonstration Audits ("Race to Retrofits") and Publicize Results	Construction of Primary Substations
Undertake Loss Characterization Study	Installation of Automated Reading Metres (AMR Metering)
Develop Standards & Labels (20 no. Energy Consuming Appliances and Equipment)	Undertake power connection to AgDevCo Irrigation
Undertake Customer Densification and Intensification – NEDCo	Undertake Infrastructure upgrades & Corrective actions for Markets & Economic Enclaves (M&EEs)
Provision of Technical assistance in developing and implementing of MIS systems - NEDCo	Procure and install improved Meters and carry out Field Metering
MASLOC Operations	Projects
Direct lending to individuals and groups	Creation of Districts Offices and Renovation of MASLOC offices
Collaboration with appropriate agencies in the implementation of the Ghana School Feeding Programme	Purchase of vehicles for operational activities (Head office and regions)
Importation and the sale of Vehicles & Tricycles to the public on credit, especially in the three northern regions.	Purchase of equipment and furniture



MiDA Operations	MiDA Projects
Nurturing and grooming of MASLOC CREDIT UNION (Our Customers)	Procure vehicles to undertake the programme activities.
Facilitate Staff development to enhance better performance by December 2019	Procure office equipment for administration of programme activities.
Organise seminars and workshops to enhance capacity building and promote good occupational attitude annually	Construction of office accommodation
Make Micro Credit (Group Loans) disbursement to 20,000 beneficiaries by December 2019	Procurement of Tractors,
Make small loans (Individual and enterprises) disbursement to 13,500 Beneficiaries by December 2019	
Make On-lending disbursements to 100 beneficiaries by December 2019	
Undertake quarterly monitoring activities of microfinance and small loans activities in all the regions	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
00105002 - Pro - Poor Interventions	102,485,258	102,525,258	102,590,358	102,651,378
21 - Compensation of employees [GFS]	5,536,008	5,536,008	5,536,008	5,536,008
22 - Use of goods and services	96,949,250	96,989,250	97,054,350	97,115,370



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

SUB-PROGRAMME 3.3: Investment Promotion

1. Budget Sub-Programme Objectives

- The best place to visit in Africa
- The best place to do business in Africa
- Showcasing Ghana and its opportunities and attractiveness
- Establish a one-stop-shop for investments in priority sectors
- Climb to the top of “ease of doing business” the World Bank, 2019.

2. Budget Sub-Programme Description

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

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

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

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

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

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



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

The GIPC has a total of Eighty (90) staff and it is funded by Government of Ghana (GoG) and Internally Generated Fund (IGF).

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

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

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

Develop plans for Bio-energy projects in the West African sub region at large and in Ghana in particular. This will be achieved through the production of bio ethanol from sweet sorghum in Nigeria and part of northern Ghana. Conversion of waste materials into bio-energy.

Provide advisory services to private enterprises and promoters.

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



Promote and facilitate the establishment of alternative fuel companies in the country. Provide education on the importance and alternate use of bio-energy in the country. Facilitate the establishment of bio-energy companies to process jatropha seed into fuel. Advisory services provided to private entities. ABREF has a total staff strength of six (6) and it is funded solely by Government of Ghana (GoG).

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
GHANA INVESTMENT PROMOTION CENTRE									
Foreign direct Investment projects registered	Number of foreign direct investments Project	63	129	126	144	220	300	350	400
	Total Estimated Value (US\$M)	-	3,745.6	-	5,974.92	6,572.4	7,229.66	8,543.79	9,185.90
	FDI Component (US\$M)	-	5,003.16	-	5,503.48	6,053.83	6,659.21	6,965.45	7,265.63
Joint venture projects between Ghanaians and Non-Ghanaians	Joint venture projects between Ghanaians and Non-Ghanaians	25	48	50	80	141	155	160	200
Estimated number of jobs expected to be created for Ghanaians	Expected employment to be created	4,822	13,108	9,644	14,644	20,035	22,039	24,645	26,110



ABREF									
Additional megawatt of solar energy produced per year	Percentage of renewable energy available to: Households (2-10MW)					20	40	80	150
	Institutions (50MW)					2	3	5	8
Production of organic fertilizer from mine waste and to obtain clean soil	Percentage of organic fertilizer produced from mine waste yearly in metric ton					150,000	250,000	300,000	350,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
GIPC	GIPC
Registration of foreign and local direct investments and monitoring compliance with the investment laws	Procure 3 pick-up vehicles for regional offices by September 2019
After care services to established for foreign direct investment projects	Procure 30 laptop and 18 desktop computers to replace unserviceable equipment
Undertake investment missions to strategically targeted countries,	Procure 2 multi-function printers, 2 all-in-one printers and 1 colour laser printer
Organise in-country investor outreach programmes	Acquire and install access control system for offices
Ghana Club 100 Award Event	Fence GIPC land in the Western Region.
Enhance Collaboration with stakeholders.	Acquire 10mb internet connectivity at offices
Processing of Technology Transfer Agreements	Drafting & Review of the GIPC Act 865 (Act 2013)
Negotiation on Bilateral Investment Treaties	Drafting & Review of MoUs
ABREF	ABREF
Promote reforestation and mine waste projects annually.	Acquisition of furniture and fittings
Develop plans for the Bio-energy projects by December, 2019.	Acquisition of computers and accessories
Deepen the promotion of cocoa bio- fuel project by December, 2019.	Acquisition of one (1) unit double cabin Nissan Navara Pick Up.
Promote and facilitate the establishment of alternative bio-fuel companies in the country.	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
00105003 - Investment Promotion	58,254,380	58,254,380	58,254,380	58,254,380
21 - Compensation of employees [GFS]	34,295,747	34,295,747	34,295,747	34,295,747
22 - Use of goods and services	21,628,243	21,628,243	21,628,243	21,628,243
27 - Social benefits [GFS]	11,250	11,250	11,250	11,250
28 - Other expense	35,000	35,000	35,000	35,000
31 - Non financial assets	2,284,140	2,284,140	2,284,140	2,284,140



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: National Identification Management

1. Budget Programme Objective

- Ensure the implementation of an efficient National Identification System

2. Budget Programme Description

The National Identification Authority (NIA) was established by the National Identification Authority Act, 2006 (Act 707) and it is currently under the oversight responsibility of the Office of Government Machinery.

The NIA's Head Office carries out the operations of the sub-programme. However, the NIA has plans to establish offices according to its mandate in all the administrative regions and districts of the country.

The operations are to:

- Formulate programme policies, research, monitoring and evaluation
- Provide general administration and management services
- Provide technical training and development for various categories of staff engaged in Identification Management Services
- Register and issue Ghana Cards to all citizens, both at home and abroad and to all eligible resident non- citizens.
- Setup 10 regional and district offices to enhance the decentralization of NIA's service delivery
- Public education and publicity campaign on registration and card distribution



3. Budget Programme Operations and Projects

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

Operations		Projects
Management and Administration		Procure official vehicles
Provide general administration and management services to the NIA		
Undertake research and development activities to enhance identity management service delivery		
Train and develop staff for efficient service delivery		
National Identification Activities:		
Organize National Mass Registration and Ghana Card Issuance Activities		
Organize Public Education and Sensitization Activities		
Harmonize and integrate all public sector institutions' identity data requirement into a single National Identification System		
Conduct Identity Verification Services		
Set-up Regional, Zonal/District Offices		
Institute Business Development Service activities		
Ensure full compliance of the NIS by the populace		



BUDGET PROGRAMME SUMMARY

PROGRAMME 5: REGULATORY SERVICES

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The operations are to:

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

The Agency, which is under the Office of Government Machinery, has been in existence since 2005 and currently has staff strength of Fifty-Three (53). It is mainly funded by the



government, though some Donor Partners had offered financial assistance in specific areas in the past.

3. Budget Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
Improve the quality of Internal Audit Reports received from IAUs of MDAs and MMDAs and give feedback	Number of Internal Audit Reports Received and feedback sent to MDAs and MMDAs	1,536	847	1,536	678	1,500	1,500	1,500	1,500
	Number of heads of IAUs trained on Quality Assurance	50	30	30	12	50	60	70	70
	Number of Quality Reviews conducted on audit reports	847	847	678	506	700	790	790	790
Organize orientation for management of MDAs and MMDAs	Number of institutions oriented	20	16	20	12	20	20	25	25
	Attendance at orientations	404	280	124	92	24	25	30	30
Organise training for Audit Committee Members	Number of institutions trained	280	215	124	52	200	200	215	215
	Number of Audit Committee Members trained	1,720	1400	620	260	1400	1500	1500	1500
	Number of Audit	404	280	124	92	350	350	400	400



Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
	Committees Inaugurated								
Evaluation of Audit Committee	Number of institutions evaluated	-	-	400	180	448	450	450	450
Provide training on NACAP to MDAs and MMDAs	Number of institutions trained on NACAP	280	215	124	52	150	150	200	200
Increased access to information on Internal Audit activities	Number of Internal Audit Journals printed and distributed	-	-	1000	400	1250	1,200	1,200	1,200
	Number of Internal Audit Journals available on IAA Website	4	-	4	-	4	4	4	4
Increased access to information on Internal Audit activities	Number of participants at the Annual Internal Audit Conference	1000	1,614	1,200	1,736	1,300	1,200	1,100	1,000
	Number of audit manuals distributed	100	50	100	52	80	90	100	100
Follow up on reports received and conduct inspections at IAUs, evaluating the quality of the working papers supporting critical findings	Number of reports followed up	120	97	115	52	150	110	120	150
	Number of visits to IAUs not submitting reports	20	12	10	4	10	12	15	18
	Number of staff of IAUs trained in	550	360	350	150	350	300	300	400



Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
Train staff of Internal Audit Units (IAUs) on RBIA	internal auditing								
	Number of IAUs provided with On-Site Support	50	30	30	20	50	50	50	50
	Number of staff of IAUs trained in IS Audit	450	416	320	20	300	250	200	180
Training and follow up on Enterprise Risk Management activities of MDAs and MMDAs	Number of participating Institutions (MDAs and MMDAs) in training	40	36	20	4	25	20	20	20
	Number of MDAs and MMDAs visited	25	16	20	4	20	25	30	30
	Number of officers trained	400	395	350	59	320	300	250	200
Conduct Internal audit of the Agency	Number of internal audit reports issued	4	4	4	2	4	4	4	4
Annual Report prepared	Annual report available	1	1	1	1	1	1	1	1



4. Budget Sub-Programme Operations and Projects

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00106 - Regulatory Services	7,075,927	7,075,927	7,075,927	7,075,927
00106000 - Regulatory Services	7,075,927	7,075,927	7,075,927	7,075,927
21 - Compensation of employees [GFS]	6,241,140	6,241,140	6,241,140	6,241,140
22 - Use of goods and services	834,787	834,787	834,787	834,787



BUDGET PROGRAMME SUMMARY

PROGRAMME 6: HIV AND AIDS MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The key Operations undertaking by the Commission include:

- Community outreach (Peer Education, small group discussions, one-on-one and group discussions)
- Community Mobilization for HIV testing and counseling(HTC)
- Condom promotion and distribution
- Information Education Communication (IEC) material distribution
- Capacity building of community actors
- Scale up Heart to Heart (H2H) Campaign to eliminate stigma and discrimination
- Behavior Change Communication, community mobilization, HIV Counseling and Testing, condom promotion and distribution, STI management towards reduction of new infections



among the key drivers of the epidemic (Key and Vulnerable Population).

- Scale up coverage of PMTCT towards Elimination target by 2020
- HIV stigma reduction for optimizing HIV treatment as a prevention strategy
- Prioritize and intensify prevention interventions among key populations and vulnerable groups (youth, women and children MARPs, PLHIV etc.)
- Strengthen coordination and management of the national response
- Enhance policy and advocacy in support of implementation of the National Strategic Plan 2016 – 2020
- Strengthen coordination and implementation arrangements at regional and district levels
- Strengthen community systems by engaging civil society and Faith Based Organizations (FBOs)
- Intensify media advocacy
- Focus on strategic information and surveillance.

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
HV Testing Services	Number of people who received HTS and know their status	2,635,050	1,271,347	2,694,910	854,678	2,755,550	2,816,920	No projections yet (NSP ends in 2020)	No projections yet (NSP ends in 2020)
PMTCT	Number of HIV Positive Pregnant Women Receiving ARVs	23,165	10,568	23,691	5,874	24,225	24,764	No projections yet (NSP ends in 2020)	No projections yet (NSP ends in 2020)
Condom Promotion and Distribution	Number of Condoms Distributed	67,158,095 (M=65,806,869 F=1,316,137)	25,270,616 (M=24,620,228 F=650,388)	68,915,100 (M=67,563,873 F=1,351,227)	Half year data not yet available	70,982,604 (M=69,590,789 F=1,391,815)	73,112,083 (M=71,678,513 F=1,433,570)	No projections yet (NSP ends in 2020)	No projections yet (NSP ends in 2020)

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Co-ordination and Management of decentralized multi sectoral response to HIV and AIDS annually	Procure (3) 4x4 vehicles, Construct a new Office Building, Computer Accessories & Furniture & Fittings by December, 2019





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery (OGM)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00107 - HIV and AIDS Management	15,430,486	15,430,486	15,430,486	15,430,486
00107000 - HIV and AIDS Management	15,430,486	15,430,486	15,430,486	15,430,486
21 - Compensation of employees [GFS]	1,658,611	1,658,611	1,658,611	1,658,611
22 - Use of goods and services	13,771,875	13,771,875	13,771,875	13,771,875





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 001 - Office of Government Machinery (OGM)

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
001 - Office of Government Machinery (OGM)	110,000,000	1,768,260,250	50,475,000	1,928,735,250	30,835,889	24,078,504	2,284,140	57,198,533				962,000	3,848,000	4,810,000
00101 - Office of the President	73,688,812	278,070,821	50,275,000	402,034,633		1,265,377		1,265,377						403,300,010
0010101 - Gen. Admin	70,817,815	35,731,263		106,549,078		1,265,377		1,265,377						107,814,455
0010101001 - Gen. Admin	70,817,815	35,731,263		106,549,078		1,265,377		1,265,377						107,814,455
0010102 - Office of the Chief Of Staff (COS)		222,136,885	50,275,000	272,411,885										272,411,885
0010102001 - Office of the Chief Of Staff (COS)		222,136,885	50,275,000	272,411,885										272,411,885
0010103 - Vice-Presidents Secretariat		10,839,375		10,839,375										10,839,375
0010103001 - Vice-Presidents Secretariat		10,839,375		10,839,375										10,839,375
0010104 - Cabinet Secretariat		7,473,373		7,473,373										7,473,373
0010104001 - Cabinet Secretariat		7,473,373		7,473,373										7,473,373
0010106 - Press Secretariat		339,000		339,000										339,000
0010106001 - Press Secretariat		339,000		339,000										339,000
0010107 - Millennium Development Authority (MIDA)		254,250		254,250										254,250
0010107001 - Millennium Development Authority (MIDA)		254,250		254,250										254,250
0010108 - African Fund for Bio Fuels Development (AFUDID)	127,364	67,800		195,164										195,164
0010108001 - African Fund for Bio Fuels Development (AFUDID)	127,364	67,800		195,164										195,164
0010109 - State Enterprises Commission (SEC)	1,689,136	720,375		2,409,511										2,409,511
0010109001 - State Enterprises Commission (SEC)	1,689,136	720,375		2,409,511										2,409,511
0010110 - Divestiture Implementation Committee (DIC)	1,054,497	296,625		1,351,122										1,351,122
0010110001 - Divestiture Implementation Committee (DIC)	1,054,497	296,625		1,351,122										1,351,122
0010113 - Policy Coordination and Delivery Unit		211,875		211,875										211,875
0010113001 - Policy Coordination and Delivery Unit		211,875		211,875										211,875
00105 - Commissions and Councils	10,373,017	1,735,675		12,108,692										12,108,692
0010501 - Council of State	6,903,173	830,550		7,733,723										7,733,723
0010501001 - Council of State	6,903,173	830,550		7,733,723										7,733,723
0010502 - Office of the Chief of State Protocol	3,469,844	905,125		4,374,969										4,374,969
0010502001 - Office of the Chief of State Protocol	3,469,844	905,125		4,374,969										4,374,969



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 001 - Office of Government Machinery (OGM)

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
00117 - Ghana AIDS Commission	1,658,611	13,771,875		15,430,486										15,430,486
0011701 - Finance & Administration	1,658,611	13,771,875		15,430,486										15,430,486
0011701001 - Finance & Administration HQ	1,658,611	13,771,875		15,430,486										15,430,486
00118 - Scholarship Secretariat	1,407,193	238,372,925		239,780,118										239,780,118
0011801 - Gen. Admin	471,818	238,008,500		238,480,318										238,480,318
0011801001 - Gen. Admin	471,818	238,008,500		238,480,318										238,480,318
0011802 - London Office	935,375	364,425		1,299,800										1,299,800
0011802001 - London Office	935,375	364,425		1,299,800										1,299,800
00119 - National Identification Authority (NIA)	6,018,161	285,000,000		291,018,161	588,667	2,731,934		3,320,601						294,338,762
0011901 - Gen. Admin	6,018,161	285,000,000		291,018,161	588,667	2,731,934		3,320,601						294,338,762
0011901001 - Gen. Admin	6,018,161	285,000,000		291,018,161	588,667	2,731,934		3,320,601						294,338,762
00120 - Office of the Administrator	780,761	472,057		1,252,818										1,252,818
0012001 - General Administration	780,761	472,057		1,252,818										1,252,818
0012001001 - General Administration	780,761	472,057		1,252,818										1,252,818
00150 - National Population Council (NPC)	1,993,813	830,550		2,764,363										2,764,363
0015001 - Gen. Admin	1,993,813	830,550		2,764,363										2,764,363
0015001001 - Gen. Admin (NPC)	1,993,813	830,550		2,764,363										2,764,363
00151 - Ghana Investment Promotion Centre (GIPC)	1,177,528	508,500		1,686,028	30,247,222	20,081,193	2,284,140	52,612,555						54,298,583
0015101 - Gen. Admin	1,177,528	508,500		1,686,028	30,247,222	20,081,193	2,284,140	52,612,555						54,298,583
0015101001 - Gen. Admin	1,177,528	508,500		1,686,028	30,247,222	20,081,193	2,284,140	52,612,555						54,298,583
00152 - Internal Audit Agency (IAA)	6,241,140	834,787		7,075,927										7,075,927
0015201 - Gen. Admin	6,241,140	834,787		7,075,927										7,075,927
0015201001 - Gen. Admin	6,241,140	834,787		7,075,927										7,075,927
00155 - Microfinance and Small Loans Centre (MASLOC)	5,536,008	96,695,000		102,231,008										102,231,008
0015501 - Gen. Admin	5,536,008	96,695,000		102,231,008										102,231,008
0015501001 - Gen. Admin	5,536,008	96,695,000		102,231,008										102,231,008
00156 - Office of the Senior Minister	1,184,957	1,968,060	200,000	3,353,017								962,000	3,848,000	4,810,000
														8,163,017



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 001 - Office of Government Machinery (OGM)
 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
0015601 - Secretariat	1,184,957	1,968,060	200,000	3,353,017								962,000	3,848,000	4,810,000	8,163,017
0015601001 - Secretariat	1,184,957	1,968,060	200,000	3,353,017								962,000	3,848,000	4,810,000	8,163,017
00163 - National Builders Corps		850,000,000		850,000,000											850,000,000
0016301 - National Builders Corps		850,000,000		850,000,000											850,000,000
0016301001 - National Builders Corps		850,000,000		850,000,000											850,000,000





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