



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

MINISTRY OF DEFENCE

PROGRAMME BASED BUDGET ESTIMATES

For 2020



MINISTRY OF DEFENCE



The MoD MTEF PBB for 2020 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: 034 - Ministry of Defence
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
03401 - Management And Administration	5,011,569	4,439,014		9,450,583											9,450,583
03401001 - General Administration		483,837		483,837											483,837
03401002 - Finance	3,791,370	2,012,407		5,803,777											5,803,777
03401003 - Human Resource		515,524		515,524											515,524
03401004 - Policy Planning; Monitoring And Evaluation		1,015,210		1,015,210											1,015,210
03401005 - Defence Cooperation, Research And Information Management		338,403		338,403											338,403
03401006 - Veterans Affairs	1,220,200	73,633		1,293,833											1,293,833
03402 - Ghana Armed Forces	1,155,426,217	104,850,630	25,200,000	1,285,476,847		24,715,335		24,715,335		43,000,000			125,811,400	125,811,400	1,479,003,582
03402001 - General Headquarters (Armed Forces Administration)	301,738,549	85,390,631	25,200,000	412,329,180						43,000,000			125,811,400	125,811,400	581,140,580
03402002 - Land Operations	433,062,532	1,950,000		435,012,532											435,012,532
03402003 - Naval Operations	141,193,865	2,300,000		143,493,864											143,493,864
03402004 - Air Operations	120,697,592	2,110,000		122,807,592											122,807,592
03402005 - Military Health Service	130,758,600	4,100,000		134,858,600		24,715,335		24,715,335							159,573,935
03402006 - Defence Advisors	27,975,078	9,000,000		36,975,078											36,975,078
03403 - Armed Forces Capacity Building	53,051,037	2,820,500		55,871,537											55,871,537
03403001 - Military Academy And Training Schools (MATS)	37,384,888	720,000		38,104,888											38,104,888
03403002 - Ghana Armed Forces Command And Staff College	11,583,731	1,980,500		13,564,231											13,564,231
03403003 - KAIPTC	4,082,418	120,000		4,202,418											4,202,418
Grand Total	1,213,488,823	112,110,144	25,200,000	1,350,798,967		24,715,335		24,715,335		43,000,000			125,811,400	125,811,400	1,544,325,702

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

1. POLICY OBJECTIVES OF THE MINISTRY

The NMTDPF (2018-2021) contains Twelve (12) Policy Objectives that are relevant to the Ministry and these are as follows;

- Enhance public safety (SDG 16)
- Build an effective and efficient Government Machinery (SDG 16)
- Enhance capacity for policy formulation and coordination (SDG 17)
- Enhance security service delivery (SDG 16)
- Enhance Ghana's International image and influence (SDG 6,10,16 & 17)
- Promote a globally competitive Foreign Service (SDG 17)
- Develop efficient land administration and management system (SDG 17)
- Increase capacity and efficiency in port operations (SDG 9, 16 & 17)
- Enhance application of ICT in national development (SDG 17)
- Minimize potential environmental impact of oil and gas industry (SDG 14)
- Enhance sports and recreational infrastructure (SDG 9)
- Improve research and development (R&D) and financing for industrial development (SDG 9)

2. GOAL

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

3. CORE FUNCTIONS

The Ministry's Core Functions are to;

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



4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Ghana's contribution to International Peace and Security (IPS)	Percentage of GAF Personnel involved in International Peace Support Operations (IPSO)	2018	16.4%	2019	16.4%	2020	16.4%
Capacity to provide peace and security enhanced	Net recruitment into the GAF	2018	Net recruitment rate = 15.44%	2019	-52.21%	2020	14.54%
			Rate of recruitment = 16.07%		0.69%		15.97%
			Attrition Rate = 0.63%		1.06%		1.0%
Operational efficiency of GAF improved	Share of budgetary resources for forestalling external aggression	2018	Approved Actual (GH¢ MIL) (GH¢ MIL) 971.153 – 893.187 Chg: 77.966 91.97%	2019	Approved Actual (GH¢ MIL) (GH¢ MIL) 1,229.905 – 757.053 Chg: 472.852 61.6%	2020	Approved Actual (GH¢ MIL) (GH¢ MIL) 1,393.799 – 1,070.299 Chg: 323.5 76.79%



5. 2019 PERFORMANCE

The table below highlights some achievements of this Ministry for the first three (3) quarters of the 2019 budget:

2019 Budget Statement and Economic Policy Monitoring Report for January - September			
ector	Public Safety		
Ministry	Ministry of Defence		
S/N	Programme	Operations	Status
1	Ghana Armed Forces	<p>Prolongation of the Ghana Armed Forces (GAF) service period</p> <p>Defence Cooperation (Internal)</p>	<p>The amendment of LI 1332 for the extension period of service of personnel of the Other Ranks from the current 25 to 30 years has been approved by Cabinet. The Implementation Plan for the review of the Career Progression Plan for Soldiers Commensurate with Thirty (30) Year Service document has been submitted to H.E. the President for consideration and approval after a thorough review and comments by the Fair Wages and Salaries Commission. In 2020, the amendment of the LI 1332 would be operationalized.</p> <p>The Ghana Armed Forces (GAF) continues to provide surveillance for the Country's air space and its international borders and collaborates with other security agencies in OPERATIONS CALM LIFE, COWLEG, HALT, CONQUERED FIST, GONGON, CITADEL and AHODWO to maintain law and order.</p> <p>The Ghana Armed Forces in collaboration with security services of Togo, Burkina Faso and Cote d'Ivoire is engaged in the Internal Security Exercise (Ex KOUDANLGOU 2) to flush out cross border miscreants along Ghana's borders. Also, the anti-terrorist operation (Op CONQUERED FIST) is currently ongoing in the Northern Ghana to thwart the occurrence of possible terrorist attacks.</p> <p>To improve water quality by controlling pollution, eliminating dumping and minimizing release of hazardous chemicals and materials into water sources and the environment, the Ghana Armed Forces embarked on OPERATION VANGUARD to reduce illegal mining and environmental degradation. It is worthy to note that from January to September, 2019 the Ministry through GAF has made the following strides in curbing the illegal mining activities in the country, this includes:</p> <ul style="list-style-type: none"> ▪ Over 1,727 illegal miners arrested; ▪ 2,779 weapons and ammo seized; ▪ 260 excavators seized;



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			<ul style="list-style-type: none"> ▪ 9,178 items immobilized and ▪ 4,045 other mining equipment seized from July 2017 to September 2019. <p>Additionally, as part of measures to stop the perennial Fulani Herdsmen menace, GAF in collaboration with the National Security under OPERATION ROADSTAR is constructing a 40-acre cattle ranch to accommodate over 6000 cattle at Wawasa in the Afram Plains.</p>
		<p>Defence Cooperation (External)</p>	<p>Ghana through the Ghana Armed Forces also contributed about 2,500 Troops and equipment towards International peacekeeping efforts, which has projected the image of the Country on the International scene.</p> <p>The Government in relation to this increased the United Nations Peacekeeping Troop contribution allowances by Five United State Dollars (USD5.00), from Thirty United State Dollars (USD 30.00) to Thirty-Five United State Dollars (USD35.00) per soldier per day at all the operational areas.</p> <p>It's also worthy to note that all Contingency Owned Equipment (COEs) have been Upgraded to meet the United Nation (UN) standards for our missions in Congo, South Sudan and Lebanon.</p> <p>The Government of Ghana through the Ministry would continue the implementation of the "Earned Dollar Payment Policy" for deployed troops as motivation for their efforts in the enforcement of global peace and security. It would also continue to contribute Troop and equipment towards International peace efforts based on the invitation of the UN Peacekeeping Missions.</p>
		<p>Completion of the on-going housing and other infrastructural projects for the GAF to reduce the housing deficit</p>	<p>The Ministry continued with the construction of the Phase I of the first Four (4) Units of Four (4) Storey block of Sixteen (16) Flats of the Barracks Regeneration Programme (BRP). The Projects is currently about 95% complete and due to be commissioned by the end of 2019.</p> <p>Under this same Programme, the Ministry has embarked on an expanded version with the construction of Five Hundred and Forty (540) of the Two (2) Bedroom accommodation, and Eleven (11) Four (4) Storey Blocks of Flats in Garrisons across the Country this year.</p> <p>Also, works on the donor funded projects are about 80% complete. Action initiated for continuation of SSNIT housing</p>



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for January - September**

		<p>project and payments are being effected for work done by various contractors.</p>
		<p>H.E. the President and Commander-In- Chief of the Ghana Armed Forces has cut the sod for the construction of Military Housing Projects and the Reconstruction of the Ghana Military Academy on Thursday, 4th July, 2019 at the Ghana Military Academy, Teshie.</p> <p>The 36-month long Project which is estimated to cost about US\$100 million dollars would be financed with a loan facility secured by Government of Ghana in partnership with (Poly Changda Overseas Engineering Company Limited and Poly Technologies of the People’s Republic of China). The Project consists of Multi-Purpose Conference Rooms, Hostels, Administration Blocks, a number of Bedrooms, Classroom blocks, Auditorium that will house about 1,000 personnel and a Fence Wall around the Academy is far advanced.</p> <p>The Ministry in February, 2019 commissioned the new Officers’ Mess at the Burma Camp.</p> <p>Subsequently, on 3rd May, 2019, H.E. the President and Commander-In- Chief of the Ghana Armed Forces cut the sod for the commencement of construction works on the Commander-In-Chief’s Sports Centre at 6 Garrison, Tamale.</p> <p>This edifice upon completion by April, 2020 would boast of a standard size Football pitch and running tracks grassed with subsoil drainage system, spectator and VIP stands, a 400m Hockey pitch, tartan tracks round the field, a standard size lawn tennis court, a combined Volley ball and Basketball court, a multi-purpose hall (Gymnasium) for indoor games and other offices. This would go a long way to promote fitness and sporting activities among personnel of the Ghana Armed Forces to enhance security service delivery.</p> <p>In a bid to develop the Teshie Shooting Range into a waterfront community, the Ministry and the company/contractor in charge of the project have signed an MOU to commence work. Currently GAF is finalizing all the necessary land documents for the project to start.</p>
	Re-Equipping the Military	<p>The construction of a hangar at Air Force Base Tamale is completed.</p> <p>The Ministry of Defence, under the auspices of H.E. the President and Commander-In-Chief of the Ghana Armed Forces in the First Quarter of this year commissioned Fifty-</p>



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			<p>(50) high occupancy buses and One Hundred and Thirty-Eight (138) operational vehicles procured for use by the Ghana Armed Forces.</p> <p>In addition to the procurement of Two (2) ambulances for the 6BN and 66Artillery in May, 2019, the Ministry has further signed an agreement with Messrs Williefel Company Limited in June, 2019 to procure Thirty- (30) Otokar Armoured Personnel Carriers for the Army at the cost of US\$37,200,000.00 dollars. The vehicles have been delivered and are in service.</p> <p>Subsequently, the MoD has engaged the Ministry of Energy and the International Oil Companies to procure Six (6) Offshore Patrol Vessels (OPVs) from Messrs Gulf Frontiers Logistics Limited to protect our oil assets and other marine resources.</p> <p>The Ministry has also awarded contracts for the establishment of a Forward Operating Base (FOB) in the Western Region as part of our national strategic programme to protect the country's oil and gas reserves and other natural resources. The Project includes the construction of some 250 Housing Units of accommodation and the purchase of equipment (ships, boats, guns and vehicles) for the Ghana Navy.</p> <p>The Ministry has as at June, 30th 2019 overhauled Three (3) Casa Aircraft for the Ghana Air Force and Two (2) Helicopters which were grounded since 2012. Also, processes are on-going with prospective aircraft companies for the acquisition of Seven (7) aircrafts by the end of this year.</p> <p>The Ministry has secured Cabinet and Parliamentary approval to award a contract for the purchase of high technology communication equipment that is, Night Vision Binoculars and Monocular at the cost of US\$22,080,850.00 dollars for the GAF.</p>
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2	Military Health service	Defence Health Initiative	<p>The Military from time immemorial has supported the health of troops, their immediate families and the public. The Defence Health Initiative policy is geared towards ensuring that all men and women in uniform have access to good health care wherever they are posted to serve. With 37 Military Hospital remaining the main Military Hospital in Ghana, efforts are underway to complete the 500 Bed Military Hospital Project in Afari in the Ashanti Region which is 70% complete and due to be commissioned in 2020.</p> <p>The implementation of Phase III of the 37 Military Hospital Project is ongoing with Companies identified and Feasibility carried out, Structural design completed and External finances secured waiting for fiscal space from the Ministry of Finance (MOF).</p> <p>The Ministry has also completed and commissioned a new ultra-modern kitchen and a new Oxygen Plant reconstructed for the 37 Military Hospital. It has further donated Two (2) ambulances for the 6 and 7 Garrisons in Tamale and Ho respectively.</p>
3	Ghana Armed Forces Capacity building	Capacity building of personnel for both internal and external operations for GAF continues.	<p>The Ghana Armed Forces (GAF) admitted 257 Officer Cadets into the (GAF) out of which 137 were commissioned in October and 120 under training. A total of 958 recruits passed out of training this year.</p> <p>The Ghana Armed Forces conducted operational level training for Senior Officers at the Ghana Armed Forces Command and Staff College (GAFSC). In all, 67 Senior Officers graduated from Senior Staff Course at GAFSC as at September, 2019. Operational Level training was also conducted for 85 Staff Officers at Junior Staff Course at the GAFSC.</p> <p>The GAF in 2020 would recruit about 3,000 personnel and enhance capacity development of about 350 personnel.</p>



Barracks Regeneration Project (BRP)

Before



After



Commissioned Fifty (50) High Occupancy Buses and One Hundred and Thirty-



Eight (138)



Procured Two (2) Ambulances for the 6BN and 66 Artillery





Chief of Staff, Akosua Frema Osei-Opare commissioned an ultra-modern oxygen plant for the 37 Military Hospital Accra. modern oxygen plant for the 37 Military



Commencement of C-I-C Sports Centre In Tamale



Before



After



500 Bed Military Hospital Project in Afari in the Ashanti Region which is 70% complete



Sod-Cutting for Military Housing





Forward Operating Base (FOB) Project Site Inspection at Enzilibu



6. EXPENDITURE TREND

Expenditure Trend for the Year, 2017

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

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

As indicated above, actual expenditure for Compensation of Employees exceeded actual receipts of GH¢762.386m and the approved budget figure of GH¢700.445m. Equally, the actual expenditure for Goods and Services which was GH¢42.172m exceeded that of the actual receipts of an amount of GH¢41.898m issued as at 31st December, 2017. This was attributed to payments/transfers made by the Controller and Accountant Generals Department (CAGD) on behalf of the Ministry especially to the various missions abroad (Defence Advisors etc.). It should be noted that as at 31st December, 2017, such transactions had not yet reflected on the Ghana Integrated Financial Management Information System (GIFMIS) platform.

Expenditure Trend for the Year, 2018

The Ministry was allocated a total budget of GH¢1005.613b for disbursement in 2018. Compensation of Employees, Goods and Services, Capital Expenditure (CAPEX) and Internally Generated Funds (IGF) were allocated GH¢871.424m, GH¢59.174m, GH¢60.000m and GH¢15.014m respectively. It should be noted that, as at 31st December, 2018 a total amount of GH¢1105.658b had been released to the Ministry. Subsequently, actual expenditure as at 31st December, 2018 was GH¢1078.830b.

With respect to Compensation of Employees, the total release as at 31st December, 2018 was GH¢870.189m the actual expenditure was same.

As at 31st December, 2018 the total sum released under Goods and Services was GH¢191.324m whereas actual expenditure was same. The total payment effect as at 31st December, 2018 was GH¢189.933m.

With reference to CAPEX, the total sum of GH¢44.145m was released as at 31st December, 2018. The actual expenditure as at 31st December, 2018 was GH¢17.316m. The payment covered the Barracks Regeneration Project (BRP) established to ease the acute accommodation problems.



The total Internally Generated Funds (IGF) projection for the year under review is GH¢15.014m. It should be noted that as at 31st December, 2018 the total sum of GH¢21.941m was collected and retained whereas an amount of GH¢20.206m was expended.

Expenditure Trend for the Year, 2019

The Matrix below illustrates the 2019 expenditure trend (as at September, 2019);

Economic Classification	2019 Budget Provision (GH¢)	Actual Release (GH¢)	Actual Expenditure (GH¢)	Variance amount	Variance (%)
	(a)	(b)	(c)	(a-b)	
Compensation of Employees	1,079,127,492.00	499,358,727.93	767,991,531.91	311,135,960.09	28.83
Goods and Services	56,101,942.00	13,583,648.68	82,553,419.23	-26,451,477.23	-47.15
CAPEX	71,250,000.00	3,423,164.40	23,211,183.85	48,038,816.15	67.42
TOTAL	1,206,479,434.00	516,365,541.01	873,756,134.99	-	-

The Ministry's total approved budget for the year 2019 is GH¢1273.964b. The appropriation comprises of Compensation of Employees of an amount of GH¢1079.127b, Goods and Services of an amount of GH¢56.101m, Capital Expenditure (CAPEX) of an amount of GH¢71.250m, Internally Generated Fund (IGF) of an amount of GH¢19.384m and Development Partners Fund of an amount of GH¢48.100m.

Out of the total approved budget of GH¢1273.964b, the Ministry's total budget allotment ceilings as at 30th September, 2019 was GH¢889.860m. It should be noted that actual released, actual expenditure and actual payments made as at 30th September, 2019 was GH¢516.365m, GH¢873.756m and GH¢853.229m respectively.

The Ministry's Compensation of Employees appropriation for the 2019 fiscal year is GH¢1079.127b. As against the total budget allotment ceiling of GH¢787.739m, actual released and actual expenditure amounted to GH¢499.358m and GH¢767.991m respectively whereas actual payments made was GH¢750.816m.

The total Goods and Services budget for the year under review is GH¢56.101m whereas the MoF approved budget allotment ceiling as at 30th September, 2019 was GH¢54.118m. It should be noted that as at 30th September, 2019 the actual released was GH¢13,583m whereas the actual expenditure was GH¢82.553m. Also, total payments effected amounted to GH¢79.468m.

The CAPEX budget for the 2019 fiscal year is GH¢71.250m, while the MoF approved budget allotment ceiling as at 30th September, 2019 was GH¢53.391m. As at 30th September, 2019, actual released was GH¢3.423m whereas the actual expenditure was GH¢23.211m. Total payments effected was GH¢22.944m.



The Internally Generated Fund (IGF) projection for the year 2019 is GH¢19.385m actual collection as at 30th September 2019 amounted to GH¢19.053m, actual expenditure was GH¢20.156m.

The projected Development Partners Fund Grant/Loan for the year under review is GH¢48.100m. It should be noted that as at 30th September, 2019 no money had been received or expended. The Ministry recommends that appropriate budgetary allocation be provided to avoid budget overruns.

It should be noted that as at 30th September, 2019 the Ministry had not received releases from the Ministry of Finance in relation to the third quarter of 2019. Also, actual expenditure figures for the various expenditure items include outstanding invoices of previous quarters which were cleared in the current quarter. Subsequently, the Ministry recommends that appropriate budgetary allocation be provided to avoid budget overruns.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - Ministry of Defence	1,544,325,702	1,544,325,702	1,544,325,702	1,544,325,702
03401 - Management And Administration	9,450,583	9,450,583	9,450,583	9,450,583
03401001 - General Administration	483,837	483,837	483,837	483,837
22 - Use of goods and services	483,837	483,837	483,837	483,837
03401002 - Finance	5,803,777	5,803,777	5,803,777	5,803,777
21 - Compensation of employees [GFS]	3,791,370	3,791,370	3,791,370	3,791,370
22 - Use of goods and services	1,752,407	1,752,407	1,752,407	1,752,407
27 - Social benefits [GFS]	216,000	216,000	216,000	216,000
28 - Other expense	44,000	44,000	44,000	44,000
03401003 - Human Resource	515,524	515,524	515,524	515,524
22 - Use of goods and services	515,524	515,524	515,524	515,524
03401004 - Policy Planning; Monitoring And Evaluation	1,015,210	1,015,210	1,015,210	1,015,210
22 - Use of goods and services	1,015,210	1,015,210	1,015,210	1,015,210
03401005 - Defence Cooperation, Research And Information	338,403	338,403	338,403	338,403
22 - Use of goods and services	338,403	338,403	338,403	338,403
03401006 - Veterans Affairs	1,293,833	1,293,833	1,293,833	1,293,833
21 - Compensation of employees [GFS]	1,220,200	1,220,200	1,220,200	1,220,200
22 - Use of goods and services	63,366	63,366	63,366	63,366
27 - Social benefits [GFS]	7,800	7,800	7,800	7,800
28 - Other expense	2,467	2,467	2,467	2,467
03402- Ghana Armed Forces	1,479,003,582	1,479,003,582	1,479,003,582	1,479,003,582
03402001 - General Headquarters (Armed Forces Administrati	581,140,580	581,140,580	581,140,580	581,140,580
21 - Compensation of employees [GFS]	301,738,549	301,738,549	301,738,549	301,738,549
22 - Use of goods and services	84,280,631	84,280,631	84,280,631	84,280,631
27 - Social benefits [GFS]	1,050,000	1,050,000	1,050,000	1,050,000
28 - Other expense	60,000	60,000	60,000	60,000



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
31 - Non financial assets	194,011,400	194,011,400	194,011,400	194,011,400
03402002 - Land Operations	435,012,532	435,012,532	435,012,532	435,012,532
21 - Compensation of employees [GFS]	433,062,532	433,062,532	433,062,532	433,062,532
22 - Use of goods and services	1,790,000	1,790,000	1,790,000	1,790,000
27 - Social benefits [GFS]	160,000	160,000	160,000	160,000
03402003 - Naval Operations	143,493,864	143,493,864	143,493,864	143,493,864
21 - Compensation of employees [GFS]	141,193,865	141,193,865	141,193,865	141,193,865
22 - Use of goods and services	1,993,495	1,993,495	1,993,495	1,993,495
27 - Social benefits [GFS]	306,505	306,505	306,505	306,505
03402004 - Air Operations	122,807,592	122,807,592	122,807,592	122,807,592
21 - Compensation of employees [GFS]	120,697,592	120,697,592	120,697,592	120,697,592
22 - Use of goods and services	2,110,000	2,110,000	2,110,000	2,110,000
03402005 - Military Health Service	159,573,935	159,573,935	159,573,935	159,573,935
21 - Compensation of employees [GFS]	130,758,600	130,758,600	130,758,600	130,758,600
22 - Use of goods and services	28,815,335	28,815,335	28,815,335	28,815,335
03402006 - Defence Advisors	36,975,078	36,975,078	36,975,078	36,975,078
21 - Compensation of employees [GFS]	27,975,078	27,975,078	27,975,078	27,975,078
22 - Use of goods and services	9,000,000	9,000,000	9,000,000	9,000,000
03403 - Armed Forces Capacity Building	55,871,537	55,871,537	55,871,537	55,871,537
03403001 - Military Academy And Training Schools (MATS)	38,104,888	38,104,888	38,104,888	38,104,888
21 - Compensation of employees [GFS]	37,384,888	37,384,888	37,384,888	37,384,888
22 - Use of goods and services	720,000	720,000	720,000	720,000
03403002 - Ghana Armed Forces Command And Staff College	13,564,231	13,564,231	13,564,231	13,564,231
21 - Compensation of employees [GFS]	11,583,731	11,583,731	11,583,731	11,583,731
22 - Use of goods and services	1,980,500	1,980,500	1,980,500	1,980,500
03403003 - KAIPTC	4,202,418	4,202,418	4,202,418	4,202,418



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
21 - Compensation of employees [GFS]	4,082,418	4,082,418	4,082,418	4,082,418
22 - Use of goods and services	120,000	120,000	120,000	120,000

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

Beneficiaries of the Budget Programme:

- The Ghana Armed Forces (GAF) and the Citizenry of the Republic of Ghana.

Key challenges faced in the year 2019 were mainly financial and logistical constraints.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
03401 - Management And Administration	9,450,583	9,450,583	9,450,583	9,450,583
03401001 - General Administration	483,837	483,837	483,837	483,837
22 - Use of goods and services	483,837	483,837	483,837	483,837
03401002 - Finance	5,803,777	5,803,777	5,803,777	5,803,777
21 - Compensation of employees [GFS]	3,791,370	3,791,370	3,791,370	3,791,370
22 - Use of goods and services	1,752,407	1,752,407	1,752,407	1,752,407
27 - Social benefits [GFS]	216,000	216,000	216,000	216,000
28 - Other expense	44,000	44,000	44,000	44,000
03401003 - Human Resource	515,524	515,524	515,524	515,524
22 - Use of goods and services	515,524	515,524	515,524	515,524
03401004 - Policy Planning; Monitoring And Evaluation	1,015,210	1,015,210	1,015,210	1,015,210
22 - Use of goods and services	1,015,210	1,015,210	1,015,210	1,015,210
03401005 - Defence Cooperation, Research And Information	338,403	338,403	338,403	338,403
22 - Use of goods and services	338,403	338,403	338,403	338,403
03401006 - Veterans Affairs	1,293,833	1,293,833	1,293,833	1,293,833
21 - Compensation of employees [GFS]	1,220,200	1,220,200	1,220,200	1,220,200
22 - Use of goods and services	63,366	63,366	63,366	63,366
27 - Social benefits [GFS]	7,800	7,800	7,800	7,800
28 - Other expense	2,467	2,467	2,467	2,467

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This Sub-Programme seeks to:

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

3. Budget Sub-Programme Results Statement

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



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manage and monitor policies, programmes and projects by Dec. 2020	Procurement of one (1) 4x4 cross country vehicle (for M&E activities)
Engage in Inter-Ministerial Committee on Galamsey by Dec. 2020	
Organized Bi-Monthly meeting of the Ministerial Task Force on Military Lands by Dec. 2020	
Seek cabinet/ parliamentary approval/authorization for the ministry's operations/ projects by Dec. 2020	
Quarterly meetings with stakeholders of the security sector by Dec. 2020	
Travels to engage bilateral / multilateral partners or counterparts Dec. 2020	
Led advocacy on defence issues Dec. 2020	
Meetings with foreign counterparts by Dec. 2020	
Organize Garrison Tours to the various Garrisons by Dec. 2020	
Organize Policy coordination interface with CDS and Service Chiefs and Commanders to enhance Defence Cooperation at all levels by Dec. 2020	
Organize monthly meeting with GAF on IGF mobilization by Dec. 2020	
Facilitate the process of land acquisition by Dec. 2020	
Provide guidance in securing and protecting all GAF lands by Dec. 2020	
Coordinate all, Public Private Partnership (PPP) for the Ministry to ensure value for money by Dec. 2020	
Facilitate Monitoring of all GAF projects by Dec. 2020	
Organize meetings with all Service Providers, Contractors and Consultants of MoD by Dec. 2020	
Facilitate the development of a comprehensive and reliable database on all GAF resources by Dec. 2020	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03401001 - General Administration	483,837	483,837	483,837	483,837
22 - Use of goods and services	483,837	483,837	483,837	483,837

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance and Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Procurement Plans drawn and reviewed periodically	Draft Procurement Plan	1	1	1	1	1	1
	Review Procurement Plan	1	1	4	4	4	4
Adequate Stationery, consumables and logistics procured for office use	Quarterly procurement of Stationery, consumables and logistics	4	4	4	4	4	4
Registry decongested and Confidential Registry established	Percentage of completion of decongestion	100%	-	-	-	-	-
	Provide safe repositories	-	-	-	-	-	-
Proper sanitation and office ambience maintained	Quarterly procurement of cleaning logistics	4	3	4	4	4	4
	Quarterly Fumigation of Offices/ Guard House	3	2	4	4	4	4
Funds secured for operations and projects	Quarterly releases secured from MOF	4	2	4	4	4	4
Financial reports submitted timely	Monthly financial reports submitted	12	9	12	12	12	12
	Annual Financial Reports submitted	1	1	1	1	1	1



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Quarterly/ Annual Programme/ Budget Performance Reports submitted for consolidation	Number of reports submitted	4	3	4	4	4	4
	Annual Performance Report submitted	1	1	1	1	1	1
GAF council meetings facilitated	Number of meetings held	4	2	4	4	4	4
Ministerial Advisory Board meetings facilitated	Number of meetings held	1	0	4	4	4	4
MOD Entity Tender Committee meetings and tendering processes facilitated	Number of Entity Tender meetings held	13		12	12	12	12
	Number of times Tender Evaluation Panel has been constituted	20		15	15	15	15
Quarterly servicing/maintenance of official fleet	Number of times vehicles have been serviced	48	27	128	128	128	30
	Number of times vehicles have been repaired	22	16	28	28	28	20
Equipment, fixtures and fittings maintained	Quarterly servicing/repairs of Equipment, fixtures and fittings	3	2	4	4	4	4
Internal and External audit activities	Number of Audit Committee Meetings held	4	2	6	6	6	6
	Number of field inspections held	4	-	4	4	4	4



Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	Number of Project inspections	13	-	13	13	13	13
	Number of Audit assignments	6	-	6	6	6	6
	Number of Follow up assignments	6	-	6	6	6	6
MOD office/ residential accommodation renovated	Number of residential accommodations refurbished	4	-	4	2	2	2



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Acquisition of Immovable and Movable Assets
Keeping Institutional Memory by Dec. 2020	Procurement of Two (2) Pick-Up vehicles for official trips by Dec. 2020
Provision of Administrative and General Services by Dec. 2020	
Maintenance of Plant and equipment by Dec. 2020	Procure Five (5) saloon vehicles for official duties by Dec. 2020
Procurement of office Supplies and consumables by Dec. 2020	Procure One (1) Prado by Dec. 2020
Manage transport and maintain office facilities by Dec. 2020	Procure Thirty (30) desktops and Ten (10) laptop computers and accessories Dec, 2020
Procurement Activities	Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets
Undertake Procurement Management Activities by Dec. 2020	Installation of water system by Dec. 2020
	Rehabilitation of Central Air condition by Dec. 2020
Internal & External Audit operations	Renovation of office building and four (4) residential accommodation by Dec. 2020
Project inspection by Dec. 2020	Internal Management of the Organization
Audit assignments by Dec. 2020	Procurement of Security, Networking and Communication Devices by Dec. 2020
Follow up assignments by Dec. 2020	Procurement of Gym accessories by Dec. 2020
Audit Committee meetings facilitated by Dec. 2020	Construct swimming pool at the gym
Local & international Affiliation Activities	
Organize GAF Council Meetings by Dec. 2020	
Ministerial Advisory Board/ Management meetings facilitated by Dec. 2020	
Financial Preparation Activities	
Financial and Performance Reporting by Dec. 2020	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03401002 - Finance	5,803,777	5,803,777	5,803,777	5,803,777
21 - Compensation of employees [GFS]	3,791,370	3,791,370	3,791,370	3,791,370
22 - Use of goods and services	1,752,407	1,752,407	1,752,407	1,752,407
27 - Social benefits [GFS]	216,000	216,000	216,000	216,000
28 - Other expense	44,000	44,000	44,000	44,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
HR Training Policy Developed	Presence of HR Training Policy Document	-	1	1	1	1	1
Manpower Training and Development Plan Developed	Presence of draft Manpower Training Development Plan	-	1	1	1	1	1
Developed Human Resource Organizational Manual	Validated Document	-	1	1	1	-	1



Competency based courses Sponsored	Number of Staff trained	70	75	75	75	75	75
Staff sponsored in Scheme of Service Training	Number of Staff trained	15	15	15	15	15	15
Staff sponsored in academic training	Number of Staff trained	4	4	4	4	4	4
Workshops and Seminars organized	Number of Staff sponsored	50	50	50	50	50	50
In-house workshops and training organized	Number of in-house training organized	2	4	4	4	4	4
Staff Welfare activities facilitated	Number of activities undertaken	20	20	20	20	20	20
Staff Durbars organized	Number of staff durbars organized	4	4	4	4	4	4
Health Walks and Clinics Organized	Number of health walks and clinics organized	1	1	2	4	4	4
HR Staff equipped with logistics for HRMIS	Number of computers and laptops procured	7	4	4	5	5	5



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
HR Policies	Equipping of Client Service Unit (CSU) and logistics for HRMIS
Engage consultant to develop and review HR Training Policy by Dec. 2020	Equip HR Staff with logistics for HRMIS Dec. 2020
Procure a Consultant to develop & review MOD Manpower Plan by Dec. 2020	
Human Resource Organizational Manual reviewed and validated by Dec. 2020	
Procure a Consultant to Review and Validate HR Organizational Manual by Dec. 2020	
Manpower and Development	
Sponsor Seventy-Five (75) staff in competency-based courses by Dec. 2020	
Sponsor Twenty (20) staff in Scheme of Service Training by Dec. 2020	
Sponsor Five (5) staff in Academic Training by Dec. 2020	
Sponsor staff for HRMIS offline workshops training by Dec. 2020	
Sponsor Twenty-Five (25) staff to Workshops, Seminars and Meetings by Dec. 2020	
Train fifty (50) staff in In-house workshops and training by Dec. 2020	
20 members of staff to be trained in Scheme of Service by Dec. 2020	
Five (5) members of staff to be sponsored in Academic Training by Dec. 2020	
Five (5) members of staff to be trained on the new HRMIS by Dec. 2020	
Twenty- five (25) members of staff to participate in Seminars & Workshops by Dec. 2020	
Personnel and Staff management	
Organize Quarterly Sector HR Meetings by Dec. 2020	
Review Staff Establishment Levels by Dec. 2020	
Organized 20 staff welfare activities by Dec. 2020	
Four (4) Meetings to be held by Dec. 2020	



Organized Four (4) Staff Durbars by Dec. 2020	
Organized Four (4) Health Walks and Clinic by Dec. 2020 by Dec. 2020	
Manpower hearing to be established by Dec. 2020	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03401003 - Human Resource	515,524	515,524	515,524	515,524
22 - Use of goods and services	515,524	515,524	515,524	515,524

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This Sub-programme seeks to:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Co-ordinated meetings to review Sector Plan and programmes organized.	No. of co-ordinated meetings organized	6	6	6	6	6	6
Co-ordinated Development of Sector Policies and Planned Programmes	Number of Sector Policies and planned programmes co-ordinated	2	2	2	2	2	2
Sector Policy Hearings facilitated	Presence of Policy Hearing Report	1	2	2	2	2	2



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Medium-Term Expenditure Framework (MTEF) and Sector Programme Based Budget (PBB) documents reviewed	Presence of reviewed PBB Document	1	1	1	1	1	1
Sector Annual Budget Estimates developed	Presence of developed Sector Annual Budget Estimates	1	1	1	1	1	1
Sector Budget Performance Reports developed	Presence of developed Sector Budget Performance Reports	4	4	4	4	4	4
Sector Performance Reports developed	Presence of developed Performance Reports	4	4	4	4	4	4
Sector Annual Progress Report developed	Presence of Report	1	1	1	1	1	1
Sector SONA developed	Presence of SONA	1	1	1	1	1	1
National Anti-Corruption Action Plan (NACAP) Report developed	Presence of Report	1	1	1	1	1	1
Defence Budget Committee meetings facilitated	Number of budget meetings held	14	16	16	16	16	16
Client Service	Presence of reviewed	1	1	1	1	1	1



Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Charter reviewed	Client Service Charter Document						
Results Framework on Priority Projects reviewed	Presence of reviewed Framework	1	1	1	1	1	1
All the Garrisons Monitored	Number of Garrison tours organized	3	4	4	4	4	4
Joint Out-Reach Programmes with Parliamentary Select Committee organized	Number of Joint Out-Reach Programmes organized	4	4	4	4	4	4
Developed and reviewed Defence Gender Policy (DGP)	Defence Gender Policy (DGP) developed	-	1	1	1	1	1
Organized Bi-monthly Gender /GENAD meetings	Number of Meetings organized	-	6	6	6	6	6
Organized seminars, conferences and Sensitization workshops on gender equity within the GAF	Number of seminars, conferences and Sensitization workshops organized	-	4	4	4	4	4
Participated in Policy Fairs	Create awareness of Govt. policies	1	1	1	1	1	1
SMTDP developed and reviewed	Sector Medium Term Plan developed	1	-	-	-	1	1



Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	Sector Medium Term Plan reviewed	1	1	1	1	-	-
Projects Monitored	Number of Project sites monitored	4	4	4	4	4	4
	Number of monitoring Reports produced	4	4	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management and monitoring policies, programmes and projects	Acquisition of immovable and movable assets
Review Results Framework on Priority Projects by Dec. 2020	Procure One (1) 4x4 cross-country monitoring vehicle (Prado) by Dec. 2020
Facilitate regional tours to Conduct inventories of all Military Lands by Dec. 2020	Procure Two (2) Desktops by Dec. 2020
Database of infrastructure established and upgraded by Dec. 2020	Procure Three (3) Laptops by Dec. 2020
Organize Joint Out-Reach Programmes with Parliamentary Select Committee by Dec. 2020	Procure Three (3) Printer by Dec. 2020
Upgrade and establish database of infrastructure by Dec. 2020	Procure Two (2) Photocopier machines (Enterprise) by Dec. 2020
Develop Sector SONA by Dec. 2020	Procure Four (4) External Hard drives by Dec. 2020
Undertake monitoring exercises in all the Garrisons by Dec. 2020	Procure Binding Machine and Paper Shredder (2) by Dec. 2020
Organize Policy Fair by Dec. 2020	Procure office furniture by Dec. 2020
Evaluation and Impact Assessment Activities	Equip CSU by Dec. 2020
Co-ordinate development of Sector policies and planned programmes by Dec. 2020	
Co-ordinate meetings to review Sector Plan and programmes by Dec. 2020	
Facilitate Sector Policy Hearings by Dec. 2020	
Review Medium Term Expenditure Framework (MTEF) and Sector Programme Based Budget (PBB) documents by Dec. 2020	
Sector Annual Budget Estimates developed by Dec. 2020	
Sector Budget Performance Reports developed by Dec. 2020	
Sector Performance Reports developed by Dec. 2020	
Sector Annual Progress Report developed by Dec. 2020	
Facilitate and co-ordinate Defence Budget Committee meetings by Dec. 2020	
Organize meetings with Parliamentary Select Committee on Defence and Interior by Dec. 2020	
Review Client Service Charter by Dec. 2020	



Planning and Policy Formulation	
Facilitate the development of Defence Gender Policy (DGP) by Consultant by Dec. 2020.	
Develop a Strategic Plan for the establishment and implementation of the UN/NATO GENDER/GENAD strategy for MOD by Dec. 2019.	
Organize Bi-monthly Gender /GENAD meetings by Dec. 2020.	
Organize Seminars, Conferences and Sensitization workshop on gender equity within the GAF by Dec. 2020.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03401004 - Policy Planning; Monitoring And Evaluation	1,015,210	1,015,210	1,015,210	1,015,210
22 - Use of goods and services	1,015,210	1,015,210	1,015,210	1,015,210

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Research and Defence Cooperation.

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Research and Defence Cooperation Sub-Programme seeks to:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Participation in AU, UN and ECOWAS day celebrations	AU, UN days celebrated	2	3	3	3	3	3
Meet-the-Press organized	Presence of coordinating Committee Report on Meet the Press event	1	1	1	1	1	1
Publication of MoD's Newsletter facilitated	Presence of Newsletter	-	2	2	2	2	2
MOU's for Defence cooperation between the Ministry and	Presence of Reports on preparatory meetings and copies	4	4	4	4	4	4



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Bi-lateral, Multi-lateral Agencies facilitated	of MOU/ Agreement						
Library stocked with reference materials.	Presence of inventory on library materials	1	1	1	1	1	1
Review, replacement and expansion of the current ICT and security infrastructure at the MOD facilitated	Presence of inventory on equipment purchased	-	1	1	1	1	1
MoD's network infrastructure monitored	Presence of Quarterly Monitoring Report	1	1	1	1	1	1
Organize quarterly internal training on common ICT practices on computer security	Presence of Annual Performance Report	-	4	4	4	4	4
Media coverage of programmes organized	Create awareness of Govt. policies	2	2	2	2	2	2
Research work in the area of Defence & Security conducted	Presence of Annual Performance Report	-	1	1	1	2	2



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research Activities	
Planning and observance of AU, UN and ECOWAS days and attend all preparatory meetings toward the celebration of the international days by Dec. 2020	Facilitate a review replacement and expansion of the current ICT and security infrastructure at the MOD, by Dec. 2020.
MOU's for Defence cooperation between the Ministry and Bi-lateral, Multi-lateral Agencies facilitated by Dec. 2020	
ICT Operations	
The current ICT and security infrastructure at the MOD facilitated reviewed, replaced and expanded by Dec. 2020	
Monitor MoD's network infrastructure to prevent any malicious attack by Dec. 2020	
Organize quarterly internal training on common ICT practices on computer security by Dec. 2020	
Library Activities	
Library stocked with reference materials by the end of Dec. 2020	
Media Relation Activities	
Organize Meet-the-Press event by Dec. 2020	
Publication of MODs Newsletter facilitated by Dec. 2020	
Media coverage of programmes organized by Dec. 2020	
Conduct Research work in the area of Defence & Security conducted	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03401005 - Defence Cooperation, Research And Inform	338,403	338,403	338,403	338,403
22 - Use of goods and services	338,403	338,403	338,403	338,403

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Veterans Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

This Sub-programme seeks to:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Four (4) visits to local projects sites undertaken	Number of site visit Reports	4	6	10	10	10	10
Quarterly VAG governing board meetings organized	Presence of Minutes	4	4	4	4	4	4
Annual 28th February Cross Road shooting incident organized	Presence of Picture gallery	1	1	1	1	1	1
Remembrance Day Organized	Presence of Picture gallery	1	1	1	1	1	1



Three (3) officers for annual World Veterans Federation (WVF)-Conference Sponsored	Number of Officers sponsored	3	3	3	3	3	3
Payment of WVF subscription honoured	Presence of Official Receipts of payment of WVF subscription	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Veteran Administration, Ghana activities	Acquisition of immovable and movable assets
Undertake Four (4) visits to local projects sites by Dec. 2020.	
Organize quarterly VAG council meetings by Dec 2020.	
Organize annual 28 th February Cross Road shooting incident by Feb. 2020.	
Organize 70 th Remembrance Day by Nov. 2020.	
Sponsor three (3) officers for annual World Veterans Federation (WVF)-Conference by Dec. 2020.	
Honour payment of WVF subscription by Dec. 2020.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03401006 - Veterans Affairs	1,293,833	1,293,833	1,293,833	1,293,833
21 - Compensation of employees [GFS]	1,220,200	1,220,200	1,220,200	1,220,200
22 - Use of goods and services	63,366	63,366	63,366	63,366
27 - Social benefits [GFS]	7,800	7,800	7,800	7,800
28 - Other expense	2,467	2,467	2,467	2,467

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

1. Budget Programme Objectives

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

2. Budget Programme Description

- The Ghana Armed Forces comprises the General Headquarters, the Army, Navy and the Air Force.
- General Headquarters exercises command and control of the Ghana Armed Forces namely (Army, Navy, Air Force, GAFCSC, MATS, KAIPTC, Military Hospital and Defence Advisors).
- The Ghana Army consists of Army Headquarters, Southern and Northern Commands, Support Service Brigade and Five Combat Support Units. The Army personnel are trained and deployed to protect the territorial integrity of Ghana against any internal and external aggression.
- The Ghana Navy is organised into a Headquarters, two (2) Operational Commands (Western and Eastern), the Fleet, Naval Dockyard and the Ghana Navy Stores Depot. It also has seven (7) Detachments. Two of the Detachments are in the Western Region and five (5) along the Volta Lake. There are two (2) training schools, one each at the Western and Eastern Naval Commands. The Naval personnel are trained and equipped to defend and protect the maritime domain of Ghana against internal and external aggression.
- The Ghana Air Force is organised into a Headquarters and three operational Bases. There are five (5) operational squadrons made up of three (3) transport squadrons, a fighter and a helicopter squadron. The Air Force personnel are trained and deployed to protect the territorial integrity of Ghana against any internal and external aggression.
- The Military Health Service ensures quality healthcare for personnel of the Armed Forces and their families, Civilian employees of MOD, Retired Service Personnel and the general public.
- Budget Programme Funding Source: Government of Ghana (GoG),
- Internally Generated Funds (IGF) and Development Partners (DP) Funds
- Beneficiaries of the Budget Programme:
- The Ghana Armed Forces and the Citizenry of the Republic of Ghana
- Key challenges faced in the year 2018 were mainly financial and logistical constraints, huge outstanding bills to food contractors and other contractors, consultants, limited training facilities, encroachment on military lands/ military installations, slow rate of technological advancement etc.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
03402- Ghana Armed Forces	1,479,003,582	1,479,003,582	1,479,003,582	1,479,003,582
03402001 - General Headquarters (Armed Forces Administrati	581,140,580	581,140,580	581,140,580	581,140,580
21 - Compensation of employees [GFS]	301,738,549	301,738,549	301,738,549	301,738,549
22 - Use of goods and services	84,280,631	84,280,631	84,280,631	84,280,631
27 - Social benefits [GFS]	1,050,000	1,050,000	1,050,000	1,050,000
28 - Other expense	60,000	60,000	60,000	60,000
31 - Non financial assets	194,011,400	194,011,400	194,011,400	194,011,400
03402002 - Land Operations	435,012,532	435,012,532	435,012,532	435,012,532
21 - Compensation of employees [GFS]	433,062,532	433,062,532	433,062,532	433,062,532
22 - Use of goods and services	1,790,000	1,790,000	1,790,000	1,790,000
27 - Social benefits [GFS]	160,000	160,000	160,000	160,000
03402003 - Naval Operations	143,493,864	143,493,864	143,493,864	143,493,864
21 - Compensation of employees [GFS]	141,193,865	141,193,865	141,193,865	141,193,865
22 - Use of goods and services	1,993,495	1,993,495	1,993,495	1,993,495
27 - Social benefits [GFS]	306,505	306,505	306,505	306,505
03402004 - Air Operations	122,807,592	122,807,592	122,807,592	122,807,592
21 - Compensation of employees [GFS]	120,697,592	120,697,592	120,697,592	120,697,592
22 - Use of goods and services	2,110,000	2,110,000	2,110,000	2,110,000
03402005 - Military Health Service	159,573,935	159,573,935	159,573,935	159,573,935
21 - Compensation of employees [GFS]	130,758,600	130,758,600	130,758,600	130,758,600
22 - Use of goods and services	28,815,335	28,815,335	28,815,335	28,815,335
03402006 - Defence Advisors	36,975,078	36,975,078	36,975,078	36,975,078
21 - Compensation of employees [GFS]	27,975,078	27,975,078	27,975,078	27,975,078
22 - Use of goods and services	9,000,000	9,000,000	9,000,000	9,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB-PROGRAMME 2.1: GENERAL HEADQUARTERS

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The General Headquarters exists to:

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Requisite personnel enlisted / recruited into the GAF	Number enlisted/recruited	1,200	2,800	3,000	2,800	2,800	2800
Logistic needs of the GAF provided	Percentage number of vehicles (Combat and Admin Vehicles, Motor Cycles) procured.	3%	10%	10%	40%	10%	10%
	Other equipment (parachutes, other G-Control stores, ICT Networking, etc.) purchased	40%	5%	10%	10%	10%	10%
	GAF accommodation and other infrastructural needs provided	40%	-	20%	20%	20%	20%
Training and development of GAF personnel enhanced	Number trained	250	300	350	350	350	350
Resettlement/exit training conducted	Number of successful disengagement of personnel	2	4	4	4	4	4
Dependants education enhanced	Level achieved	35%	70%	70%	70%	70%	70%
Internal security enhanced	Level of deployment of troops	70%	70%	70%	80%	80%	85%



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Management of medical emergencies	Number of emergencies managed	10	20	20	20	20	20
GAF-in-Development	Number of constructions works undertaken	-	60	60	60	60	60
	Number of tree planting and farming projects undertaken	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
SPECIAL OPERATIONAL LOGISTICS	
Train 50 Officers and Men at Foreign Military Institutions by December, 2020.	Acquisition of Operational vehicles (APC's)
Recruit and Train 3000 Young Men and Women by December 2020.	Acquisition of Defence Stores
Train 50 Officers and Men at Local Institutions of higher learning by December, 2020.	Acquisition of Weapons
Enhance ICT infrastructure and connectivity in 10 offices by December 2020.	Acquisition of Specialist Vehicles
Procure books, magazines and other periodicals by December, 2020.	Acquisition of Surveillance equipment
Organise 4 media encounters by December 2020.	Purchase of computers and accessories
Organise quarterly technical budget performance review meetings	Acquisition of Tentage
Ensure efficient ration supplies to troops in all Garrisons by December, 2020.	Special forces equipment (general)
Organise all required national parades and ceremonies by December, 2020.	
Organise four (4) Resettlement/exit training by December, 2020.	
Organise quarterly Dependants education programme by December, 2020.	
Provide five (5) medical evacuations overseas quarterly	
Conduct Military intelligence Ops in all Garrisons by December 2020.	
Provide uniforms and protective clothing to all personnel by December 2020	
Provide one remedial action in all Garrisons each quarter.	
Human and material resources maintained by December 2020	
Provide administrative services up to December 2020	
Provide Human Resource/Expertise for the GAF-in-Development Programme by Dec 2020.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03402001 - General Headquarters (Armed Forces Admi	581,140,580	581,140,580	581,140,580	581,140,580
21 - Compensation of employees [GFS]	301,738,549	301,738,549	301,738,549	301,738,549
22 - Use of goods and services	84,280,631	84,280,631	84,280,631	84,280,631
27 - Social benefits [GFS]	1,050,000	1,050,000	1,050,000	1,050,000
28 - Other expense	60,000	60,000	60,000	60,000
31 - Non financial assets	194,011,400	194,011,400	194,011,400	194,011,400

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB-PROGRAMME 2.2: Land Operations

1. Budget Sub-Programme Objectives

The objectives of the Ghana Army include the following:

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

2. Budget Sub-Programme Description

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Internal Security Operations improved	Level of efficiency	70%	75%	75%	75%	75%	80%
Forward Operating Base (FOB Oil Security) established	Level of deployment of troops	-	50%	50%	60%	60%	65%
Internal security enhanced	Level of deployment of troops	50%	50%	50%	60%	60%	60%
Army personnel trained.	Number of Officer Cadets trained	60	150	200	200	200	210
	Number of recruits trained	793	800	800	1000	1000	1200



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
LAND, SEA AND AIR OPERATIONS	
Organise aggressive and realistic training programmes/activities at all levels of command by December 2020.	Procure free fall parachutes by December 2020.
Conduct Company/Battalion (COY/BN) exercise in Northern, Central and Southern Commands by December 2020.	Procure clothing and necessities by December 2020.
Prepare 1000 troops for internal security operations by December 2020.	Renovate facilities at the recruit training centre and the training camps at Bundase and Daboya by December 2020.
Provide all necessary assistance to the civil authority by December 2020.	Renovate barrack accommodation in Bawah Barracks, Michel Camp, Myohung Barracks, Liberation Barracks, Uaddara Barracks and Volta Barracks, by December 2020.
Establish the full complement of Special Forces Brigade and Units by December 2020.	Construction of office and accommodation facilities for the force by December 2020.
Operationalisation of Forward Operating Base at Atuabo by December 2020.	
Establishment of Explosive Ordnance Device (EOD) capability of Ghana Army by December 2020.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03402002 - Land Operations	435,012,532	435,012,532	435,012,532	435,012,532
21 - Compensation of employees [GFS]	433,062,532	433,062,532	433,062,532	433,062,532
22 - Use of goods and services	1,790,000	1,790,000	1,790,000	1,790,000
27 - Social benefits [GFS]	160,000	160,000	160,000	160,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB-PROGRAMME 2.3: Naval Operations

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Naval personnel trained.	Number of Officer Cadets trained	25	25	25	25	25	25
	Number of recruits trained	250	250	400	200	200	500
Effectiveness of Internal Security Operations improved	Level of efficiency	70%	40%	50%	60%	70%	80%
Forward Operating Base Established (incl Ops Vanguard)	Level of deployment achieved	20%	80%	80%	80%	100%	100%
Internal security enhanced	Cumulative number of personnel deployed for internal security operations	45%	45%	45%	45%	45%	50%
Specialist clothing procured	Percentage of personnel clothed	40%	20%	30%	40%	50%	60%
Existing infrastructure Rehabilitated/ Maintained and improved	Number of structures rehabilitated/Maintained and improved	6	3	4	5	6	7
Office Equipment Procured	Number of office equipment procured	50	60	65	70	75	80
Specialised stock procured	Improved preparedness	40%	45%	50%	55%	60%	65%
Navigational aids and equipment procured	Number of charts, instrument and BRs procured	70	50	55	60	65	70
Ships spares procured	Percentage of ships spare parts procured	30%	35%	40%	45%	50%	55%
Ships docked/refitted	Number of ships/boats docked	4	4	4	4	4	4
	Number of ships refitted	-	2	2	2	2	4
Professional training for Specialist personnel improved	Number of Specialist personnel trained	20	25	25	30	50	60



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Operational capability of ships enhanced	Level of expansion achieved	15%	20%	30%	40%	50%	60%
NAVDOCK expanded/equipped	Level of equipping achieved	15%	20%	30%	35%	50%	60%
Specialist Qualification (SQ) and promotion courses for ratings provided	Number of Specialist Qualification courses tutored	30	30	30	30	30	30
	Number of Promotion courses tutored	10	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
LAND, SEA AND AIR OPERATIONS	
Train 25 Specialist personnel by December 2020.	Maintenance/Repairs to enhance operational capability of ships and personnel by December 2020.
Train 400 recruits and 25 officer cadets by December 2020.	Procure computers, accessories and installation of networking and ICT equipment by December 2020.
Conduct field exercises for 500 personnel for Internal Security Operations by December 2020.	Procure Ships Spare parts by December 2020.
Provide 30 Specialist Qualification (SQ) and 10 promotion courses for ratings in all branches by December 2020.	Rehabilitate/Maintain and improve existing infrastructure by December 2020.
Provide specialist clothing for specialist personnel by December 2020.	Procure harbour equipment, ships and personnel protection equipment by December 2020.
Conduct regular patrols of the EEZ, Fleet exercises and evolution by December 2020.	Undertake docking/refitting of Ships by December 2020.
	Procure logistics items by December 2020.
	Procure Navigational Aids and Equipment by December 2020.





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03402003 - Naval Operations	143,493,864	143,493,864	143,493,864	143,493,864
21 - Compensation of employees [GFS]	141,193,865	141,193,865	141,193,865	141,193,865
22 - Use of goods and services	1,993,495	1,993,495	1,993,495	1,993,495
27 - Social benefits [GFS]	306,505	306,505	306,505	306,505

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB-PROGRAMME 2.4: Air Operations

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Air personnel trained	Number of Officer Cadet trained	40	40	40	40	40	40
	Number of recruits trained	500	400	400	400	400	450
Forward Operating Base Established (Oil Security)	Level of deployment of troops	30%	35%	50%	100%		
Internal security operations enhanced	Cumulative number /Percentage of personnel deployed	45%	50%	60%	80%	90%	100%
Specialist clothing procured	Percentage of personnel clothed	60%	70%	80%	90%	95%	100%
Existing infrastructure Renovated/Maintained	Percentage renovated/maintained	40%	60%	80%	100%		
Office Equipment Procured	Percentage Procured	20%	40%	60%	100%		
Web equipment procured and personnel equipped	Percentage of personnel equipped	20%	40%	60%	100%		
Racks procured for store house	Percentage procured	50%	55%	70%	80%	90%	100%
Aircraft spares procured	Percentage of aircraft spares procured	30%	50%	60%	75%	85%	100%
Aircraft and hangars refurbished	Number of hangars refurbished	1	1	1	1		
Professional training for Specialist Officers improved	Number of personnel trained in various programmes	20	20	20	20	20	20



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
LAND, SEA AND AIR OPERATIONS	
Train 50 and retrain 25 specialist officers by December 2020.	Improve airstrips in four (4) selected regions by December 2020.
Train 400 recruits and 40 officers by December 2020.	Procure ground support equipment by December 2020.
Conduct field exercises for 600 personnel for internal security operations by December 2020.	Refurbish fifteen (15) aircraft by December 2020.
Provide 200 professional and 600 trade training for personnel in all Branches by December 2020.	Refurbish/rehabilitate five (5) hangars by December 2020.
Provide adequate specialist clothing for all ranks by December 2020.	Procure adequate office and ICT equipment by December 2020
Provide administrative services by December 2020.	Purchase adequate Aircraft Spares by December 2020.
	Complete two (2) Ops rooms to monitor and coordinate maritime surveillance activities by December 2020.
	Upgrade facilities at the Recruit Training Centre and the School of Trade Training by December 2020.





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03402004 - Air Operations	122,807,592	122,807,592	122,807,592	122,807,592
21 - Compensation of employees [GFS]	120,697,592	120,697,592	120,697,592	120,697,592
22 - Use of goods and services	2,110,000	2,110,000	2,110,000	2,110,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB - PROGRAMME 2.5: Military Health Service

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Entitled Patients treated	Number of entitled personnel treated	9,927	10,000	10,000	10,000	10,000	11,000
Health infrastructure to promote efficient healthcare to military and non-military personnel expanded	Percentage increase of existing capacity.	10%	30%	20%	20%	20%	20%
Accident and emergency preparedness centre established	Improved health care delivery	20%	20%	20%	30%	30%	30%
	Number established	1	1	-	-	-	-
Adequate medicines and other medical related items in all military hospitals procured	Percentage procured	40%	50%	60%	60%	60%	60%
Revenue generation improved	Level of improvement	20%	20%	30%	30%	30%	30%
Knowledge and skill of Health Personnel improved	Percentage covered	30%	35%	35%	35%	35%	35%
Health Education and Counselling to troops and families provided	Percentage health educated and Counselling	20%	20%	20%	20%	20%	20%
Human and material resources preparedness maintained	Number maintained	2,717	2,817	2,867	2,912	2,972	3,030



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
MILITARY HEALTH SERVICE	
Provide efficient health services to troops and their families and the general public by December 2020	Completion of 500-Bed Capacity Military hospital in Kumasi by 2020.
Improve supply of medicines and other medical related items in military hospitals by December 2020.	Construction of theatres in 3 Medical facilities in the Garrison by 2020.
Train 300 health personnel by December 2020	Construction of Dental clinics in 4 Medical facilities in the Garrisons by 2020.
Engage 90% of military personnel of GAF on the NHIS by December 2020	Rehabilitation of wards in 3 and 2 Medical Reception Stations by 2020.
Operate an efficient ambulance service to cater for accident and emergency cases by December 2020.	
Provide health education and counselling to 7000 troops and families by December 2020.	
Organise quarterly communicable diseases prevention outreach programmes by December 2020.	
Conduct routine and special medical examinations for 7000 troops embarking on United Nations Peacekeeping Operations by December 2020.	
Perform routine Free From Infections (FFI) medical examination for cooks and food handlers by December 2020.	
Conduct PULHEEMS (military medical assessment) for troops by December 2020	
Provide adequate Medical Cover for military operations as well as National celebrations annually.	
Train 100 Emergency Care Technicians to provide first aid services by December 2020.	
Organise Infection Preventive Control (IPC) Lectures and seminars in all Garrisons.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2020	2021	2022	2023
03402005 - Military Health Service	159,573,935	159,573,935	159,573,935	159,573,935
21 - Compensation of employees [GFS]	130,758,600	130,758,600	130,758,600	130,758,600
22 - Use of goods and services	28,815,335	28,815,335	28,815,335	28,815,335

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB-PROGRAMME 2.6: Defence Advisors

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Foreign Military diplomacy sustained	Deployment of additional DAs to Ghana Foreign Missions	-	15%	15%	15%	15%	20%

4. Budget Sub-Programme Operations and Projects

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

Operations
HUMANITARIAN AND PEACE MISSIONS
Administer Military personnel on foreign operations annually.
Administer Military personnel on training at foreign Military/Civil institutions annually.
Source for Military cooperation in the areas of training and operations annually.

Projects





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03402006 - Defence Advisors	36,975,078	36,975,078	36,975,078	36,975,078
21 - Compensation of employees [GFS]	27,975,078	27,975,078	27,975,078	27,975,078
22 - Use of goods and services	9,000,000	9,000,000	9,000,000	9,000,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ARMED FORCES CAPACITY BUILDING

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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



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

Beneficiaries of the Budget Programme include the Ghana Armed Forces and the Citizenry of the Republic of Ghana.

Key challenges faced in the year 2019 were mainly financial and logistical constraints, limited training facilities and the slow rate of Technological advancement etc.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03403 - Armed Forces Capacity Building	55,871,537	55,871,537	55,871,537	55,871,537
03403001 - Military Academy And Training Schools (MATS)	38,104,888	38,104,888	38,104,888	38,104,888
21 - Compensation of employees [GFS]	37,384,888	37,384,888	37,384,888	37,384,888
22 - Use of goods and services	720,000	720,000	720,000	720,000
03403002 - Ghana Armed Forces Command And Staff College	13,564,231	13,564,231	13,564,231	13,564,231
21 - Compensation of employees [GFS]	11,583,731	11,583,731	11,583,731	11,583,731
22 - Use of goods and services	1,980,500	1,980,500	1,980,500	1,980,500
03403003 - KAIPTC	4,202,418	4,202,418	4,202,418	4,202,418
21 - Compensation of employees [GFS]	4,082,418	4,082,418	4,082,418	4,082,418
22 - Use of goods and services	120,000	120,000	120,000	120,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ARMED FORCES CAPACITY BUILDING

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

1. Budget Sub-Programme Objectives

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

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Proficiency of trainees enhanced	Number of trainees tutored	3306	3345	3426	3426	3426	3600
Training programmes	Number of Courses administered	87	90	90	90	90	90
	Number of Exercises (FTX & Indoors) engaged in	136	136	136	136	136	136

4. Budget Sub-Programme Operations and Projects

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



Operations	Projects
EDUCATION AND MILITARY TRAINING	
Run courses in the specialist schools by Dec. 2020	Procure refrigeration/Air conditioners
Undertake relevant exercises to meet training objectives by Dec. 2020	Procure fire training jackets
Procure Military manuals, textbooks and stationary by Dec. 2020	Procure Office Equipment
Procure cleaning materials by Dec. 2020	Procure Welding and Fabrication materials
Organise training seminars and conferences by Dec. 2020	Procure auto body refinish materials
Supply office materials by Dec. 2020	Procure Auto electrical materials
Maintenance of plant and machinery by Dec. 2020	
Maintenance of existing structures and equipment by Dec. 2020	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03403001 - Military Academy And Training Schools (M	38,104,888	38,104,888	38,104,888	38,104,888
21 - Compensation of employees [GFS]	37,384,888	37,384,888	37,384,888	37,384,888
22 - Use of goods and services	720,000	720,000	720,000	720,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ARMED FORCES CAPACITY BUILDING

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

1. Budget Sub-Programme Objectives

The objectives of GAFCS include the following:

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

2. Budget Sub-Programme Description

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Training of Middle and Senior command and Staff officers	Number of officers trained: Senior Division (PSC)	54	60	60	60	60	70
	Junior Division (JSC)	100	100	100	100	100	100
	Defence Management Course	79	85	85	85	85	90
	Conflict and Crisis Management Course	110	85	85	85	85	90
	Exclusive Economic Zone course	110	85	85	85	85	90
	Peace support operations	110	85	85	85	85	90
	National Security Sector Governance and Management Course	110	85	85	85	85	90
	Msc in Defence and International Politics (MDIP)	60	60	65	65	65	70
Local and international study tours organised	Number organised	4	4	4	4	4	5
Office/ICT equipment	Level of ICT infrastructure developed	10%	20%	20%	20%	20%	25%



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
EDUCATION AND MILITARY TRAINING	Establishment of Defence War Project
Train 65 Officers at Senior Division by December 2020.	
Train 80 Officers at Junior Division by December 2020.	
Train 90 Junior Officers for Minor Staff Duties by December 2020.	
Train 120 officers from the Armed Forces, Sister Security Services and MDAs in Defence Management (DM) by December 2020.	
Train 120 officers from the Armed Forces, Sister Security Services and MDAs in Conflict and Crisis Management (CCMC) by December 2020.	
Train 120 officers from the Armed Forces, Sister Security Services and MDAs in National Security Sector Governance and Management by December 2020.	
Train 120 officers from the Armed Forces, Sister security services and MDAs in Peace Support Operations (PSO) by December 2020.	
Train 120 officers from the Armed Forces, Sister security services and MDAs in Exclusive Economic Zone Management (EEZ) by December 2020.	
Organise Regional and Environmental study tours for 200 officers (including Directing staff of Senior and Junior Divisions) by December 2020.	
Conduct African Study Tour for 70 student officers and 30 academic staff by December 2020.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03403002 - Ghana Armed Forces Command And Staff C	13,564,231	13,564,231	13,564,231	13,564,231
21 - Compensation of employees [GFS]	11,583,731	11,583,731	11,583,731	11,583,731
22 - Use of goods and services	1,980,500	1,980,500	1,980,500	1,980,500

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ARMED FORCES CAPACITY BUILDING

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

The Department of Plans and Programmes provides strategic advice to the Commandant and the Executive Management and ensures the operations of the Centre are in synergy with the KAIPTC Strategic Plan. It also serves as the critical link and coordinating point between the Research, Training and Administration Departments. It is the focal point between KAIPTC and its Development Partners. The Department is responsible for strengthening the Center's Monitoring and Evaluation (M&E). The Department has four units namely, the Legal Unit, Corporate Affairs Unit, Internal Audit Unit and Monitoring and Evaluation Unit.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Masters and Post Graduate Courses conducted.	Number of students trained	200	150	200	250	300	350
Training in Short Certificate Courses conducted.	Number of course participants trained	980	1,400	1,600	1,800	2,000	2500
Pre-deployment Training conducted.	Number of officers trained in peace keeping	2400	600	800	800	1,000	1500
Office Equipment procured	Number procured	200	150	100	80	80	90
Office blocks constructed	Number constructed	1	1	1	1	1	1



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
EDUCATION AND MILITARY TRAINING	Construct new academic and training block by December 2020.
Organise training programme in Strategic Planning annually.	Procure industrial printing machines and equipment for book industry (Design and Production Unit) by December 2020.
Purchase of Library Books annually.	Establishment of Course Review Section as part of Training Department by December 2020.
Provide Training needs Assessment for various institutions by December 2020.	Establishment of Mobile Training Teams (MTTs) by December 2020.
Design curriculum development plans for institutions by December 2020.	Increase the number of workshops organised by the Centre by December 2020
Conduct Peace Support Training Programmes for Military, Police and Civilian (Individual or Collective) by December 2020.	Increase in field research activities by 100% by December 2020.
Organize conflict prevention and resolution programmes by December 2020.	
Undertake research into principles and practice of regional and international conflict prevention and management by December 2020.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03403003 - KAIPTC	4,202,418	4,202,418	4,202,418	4,202,418
21 - Compensation of employees [GFS]	4,082,418	4,082,418	4,082,418	4,082,418
22 - Use of goods and services	120,000	120,000	120,000	120,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 034 - Ministry of Defence

Year: 2020 | Currency: Ghanaian Cedi (GHS)

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	
034 - Ministry of Defence	1,213,488,823	112,110,144	25,200,000	1,350,798,967		24,715,335		24,715,335		43,000,000			125,811,400	125,811,400	1,544,325,702
03401 - Headquarters	5,011,569	4,439,014		9,450,583											9,450,583
0340101 - Gen. Admin	3,791,370	3,881,544		7,672,914											7,672,914
0340101001 - Gen. Admin	3,791,370	3,881,544		7,672,914											7,672,914
0340102 - Veterans Association of Ghana	1,220,200	73,633		1,293,833											1,293,833
0340102001 - Veterans Association of Ghana	1,220,200	73,633		1,293,833											1,293,833
0340103 - Office of the Minister		252,286		252,286											252,286
0340103001 - Secretariat		252,286		252,286											252,286
0340104 - Office of the Deputy Minister		231,551		231,551											231,551
0340104001 - Secretariat		231,551		231,551											231,551
03402 - Ghana Armed Forces	1,208,477,254	107,671,130	25,200,000	1,341,348,384		24,715,335		24,715,335		43,000,000			125,811,400	125,811,400	1,534,875,119
0340201 - General Headquarters	329,713,628	85,390,631	25,200,000	440,304,258						43,000,000			125,811,400	125,811,400	609,115,658
0340201001 - General Headquarters	329,713,628	85,390,631	25,200,000	440,304,258						43,000,000			125,811,400	125,811,400	609,115,658
0340202 - Army	433,062,532	1,950,000		435,012,532											435,012,532
0340202001 - Army	433,062,532	1,950,000		435,012,532											435,012,532
0340203 - Navy	141,193,865	2,300,000		143,493,864											143,493,864
0340203001 - Navy	141,193,865	2,300,000		143,493,864											143,493,864
0340204 - Air Force	120,697,592	2,110,000		122,807,592											122,807,592
0340204001 - Air Force	120,697,592	2,110,000		122,807,592											122,807,592
0340205 - GAFSCC	11,583,731	1,980,500		13,564,231											13,564,231
0340205001 - GAFSCC	11,583,731	1,980,500		13,564,231											13,564,231
0340206 - MATS	37,384,888	720,000		38,104,888											38,104,888
0340206001 - MATS	37,384,888	720,000		38,104,888											38,104,888
0340207 - Defence Advisors		9,000,000		9,000,000											9,000,000
0340207001 - Defence Advisors		9,000,000		9,000,000											9,000,000
0340208 - Kofi Annan International Peacekeeping Training Centre	4,082,418	120,000		4,202,418											4,202,418
0340208001 - Kofi Annan International Peacekeeping Training Centre	4,082,418	120,000		4,202,418											4,202,418



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 034 - Ministry of Defence

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0340209 - Ghana Armed Forces Medical Services	130,758,600	4,100,000		134,858,600		24,715,335		24,715,335							159,573,935
0340209002 - 37 Military Hospital, Accra	130,758,600	4,100,000		134,858,600		24,715,335		24,715,335							159,573,935



REPUBLIC OF GHANA

MINISTRY OF FINANCE

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