



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

***MINISTRY OF TRADE
AND INDUSTRY***

***PROGRAMME BASED BUDGET ESTIMATES
For 2020***



MINISTRY OF TRADE AND INDUSTRY



The MoTI 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: 015 - Ministry of Trade and Industry

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
01501 - Management and Administration	5,201,151	2,001,037		7,202,188		5,826,317	2,019,309	7,845,627					139,597,756	139,597,756	154,645,570
01501001 - Finance and Administration (Legal)	4,277,242	1,572,999		5,850,241		5,633,682	1,150,000	6,783,682							12,633,923
01501002 - Human Resource Management	170,956	142,095		313,052		143,785	269,310	413,094							726,146
01501003 - Policy Planning, Monitoring and Evaluation	667,620	165,764		833,384		48,851		48,851							882,235
01501004 - Statistics, Research and Communication	85,332	120,179		205,511			600,000	600,000					139,597,756	139,597,756	140,403,267
01502 - Trade Development	6,002,208	41,429,501		47,431,709		95,964		95,964							47,527,673
01502001 - Domestic and International Trade Development and Promotion	3,553,906	41,158,308		44,712,214											44,712,214
01502002 - Export Development and Promotion	2,448,302	271,193		2,719,495		95,964		95,964							2,815,459
01503 - Business Development and Promotion	17,732,412	1,452,491		19,184,902		222,989	83,000	305,989							19,490,891
01503001 - Technology Transfer, Research and Product Development	5,617,057	414,959		6,032,016											6,032,016
01503002 - Micro and Small Business Development	9,778,972	787,532		10,566,504		222,989	83,000	305,989							10,872,492
01503003 - Central Region Development	2,336,383	250,000		2,586,383											2,586,383
01504 - Trade and Industry Promotion	20,977,696	269,403		21,247,098		285,406	600,000	885,406							22,132,504
01504001 - Regional Services	1,477,696	269,403		1,747,098		285,406		285,406							2,032,504
01504002 - Foreign Trade Services	19,500,000			19,500,000			600,000	600,000							20,100,000
01505 - Standardization and Conformity Assessment	10,066,183	115,789		10,181,972		26,061,155	17,374,103	43,435,257							53,617,230
01505001 - Metrology	1,107,290			1,107,290		2,302,747	3,401,500	5,704,247							6,811,537
01505002 - Standards	772,767			772,767		2,556,792		2,556,792							3,329,558
01505003 - Conformity Assessment	8,186,127	115,789		8,301,916		21,201,616	13,972,603	35,174,218							43,476,134
01506 - Industrial Development	892,351	75,913,602		76,805,953		3,586,479	2,869,183	14,345,917		78,000,000					169,151,870
01506000 - Industrial Development and Promotion	892,351	75,913,602		76,805,953		3,586,479	2,869,183	14,345,917		78,000,000					169,151,870
Grand Total	60,872,000	121,181,823		182,053,823		40,382,084	22,945,596	66,914,159		78,000,000			139,597,756	139,597,756	466,565,738

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

1. NMTDP POLICY OBJECTIVES

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

- Promote international trade and investment;
- Pursue flagship industrial development initiatives;
- Enhance business enabling environment;
- Support entrepreneurs and SME development;
- Enhance domestic trade;
- Ensure consumer protection;
- Promote Public-Private Sector Dialogue.

2. VISION

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

In order to meet its Vision, the Ministry is implementing a Ten (10) Point Industrial Transformation Agenda aimed at establishing Ghana as a major manufacturing hub in Africa.

Ten (10) Point Industrial Transformation Agenda:

- National Industrial Revitalization Programme (Stimulus Package)
- One District One Factory (Decentralizing industrial development)
- Development of Strategic Anchor Industries (towards diversifying the economy)
- Establishment of Industrial Parks in all regions
- Development of small and medium-scale enterprises (SMEs)
- Export Development Programme
- Enhancing Domestic Retail Infrastructure
- Improving the Business Environment through regulatory reforms
- Industrial sub-contracting exchange
- Improving Public-Private sector Dialogue



3. CORE FUNCTIONS

The core functions of the MOTI are to:

- Formulate and harmonize policies that will ensure inter-sectoral collaboration in the implementation of Trade and Industry policies both at national and global levels.
- Improve entrepreneurial skills, technological capability and accessibility to capital and markets.
- Develop programmes and activities for institutional capacity building to meet the challenges of the global market.
- Develop standards and quality systems to meet production requirements for local and international markets.
- Facilitate the development and promotion of non-traditional export products.
- Facilitate the development of the production base and expansion of cross-border trade
- Collect, collate process, store and disseminate timely and accurate information for stakeholders.
- Facilitate the removal of institutional and legal bottlenecks.
- Ensure that private sector development programmes are complementary and cover broad range of needs.
- Encourage and facilitate the provision of public services to the private sector.
- Promote the application of science, technology and innovation (STI) in industry and entrepreneurship.

4. POLICY OUTCOME INDICATORS AND TARGETS

The Ministry's achievements are measured by these outcome indicators

Outcome Indicator (with corresponding SDG Target)	Indicator Definition	Baseline		Latest Status		Targets	
		Year	Value	Year	Value	Year	Value
Industrial Parks and Economic Zones Initiative implemented (SDG Target 9.1)	Number of new industrial clusters and manufacturing enclaves developed	2016	0	Mid-2019	3	2020	5
New economic growth poles developed through the implementation of the Strategic Anchor Industries Programme (SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c)	Number of anchor industries established (Integrated Aluminium, Iron and Steel, Oil Palm, Industrial Starch, Industrial Salt, Vehicle Assembly, Petrochemical, Garment and Textile, Machinery,	2016	0	Mid-2019	7	2020	5



Outcome Indicator (with corresponding SDG Target)	Indicator Definition	Baseline		Latest Status		Targets	
		Year	Value	Year	Value	Year	Value
	Equipment and Component Part, Pharmaceutical Industry)						
Industries fairly distributed across the country through the implementation of the One District One Factory initiative (SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c)	Count of factories initiated and/or established under the 1D1F programme	2016	0	Mid-2019	183	2020	150
Provision of funding support to firms under the Stimulus Package Programme (SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c)	No of firms benefiting from the stimulus package and value of package: No. of firms Value of support	2016	0 0	Mid-2019	20 companies GHS30 4,356,6 53.03	2020	20
Manufactures share of merchandise exports (%) (SDG Targets 17.10, 17.11, 17.12)	The ratio of the total value of manufacturing products to total value of merchandise export, expressed as percentage.	2013	16.8%	2018	16.92%	2020	17.5%
Ease of Doing Business Ranking (SDG Targets 9.c, 10.5, 12.8, 16.3, 16.6, 16.7, 16.10, 16.b, 17.4, 17.7)	The index calculated as the ranking on the simple average of a country's percentile rankings on each of the 10 topics covered	2016	108th out of 190	2018	114th out of 190 countries	2020	≤60th out of 190
Business Competitiveness Index (SDG Targets 9.c, 10.5, 12.8, 16.3, 16.6, 16.7, 16.10, 16.b, 17.4, 17.7)	The Business Competitiveness Index (BCI) focuses on the underlying microeconomic factors which determine the country's current sustainable levels of productivity and	2016	114th out of 138	2018	106th out of 140	2020	≤80th out of 138



Outcome Indicator (with corresponding SDG Target)	Indicator Definition	Baseline		Latest Status		Targets	
		Year	Value	Year	Value	Year	Value
	competitiveness. It specifically measures the sophistication of company operations and strategy, as well as the quality of the overarching national business environment in which they operate.						
Domestic credit to private sector [percent of GDP] (SDG Targets 2.a, 8.3, 8.10, 9.3, 16.6)	The volume of credit to the private sector expressed as a percentage of the total loans and advances made by the DMBs	016	18%	2018	21%	2020	35.7%
Proportion of DMB credit to manufacturing [percent] (SDG Targets 2.a, 8.3, 8.10, 9.3, 16.6)	The total value of DMBs credit into manufacturing as percentage of total credit to the private sector	016	7.7%	2018	10%	2020	18%
Gross fixed capital formation (percent of GDP) (SDG Targets 2.a, 8.3, 8.10, 9.3, 16.6)	Gross fixed capital formation is measured by the total value of a producer's acquisitions, less disposals, of fixed assets during the accounting period plus certain additions to the value of non-produced assets (such as subsoil assets or major improvements in the quantity, quality or productivity of land) realised by the productive activity of institutional units.	015	23.61%	2018	NA	2020	25.7%



5. EXPENDITURE TREND

In 2017, approved budget for the Ministry was **GHS269,135,747**. Out of this figure, GOG was GHS79,229,868, IGF was GHS92,121,740 and Donor was GHS97,784,138. By December, 2017 an amount of GHS127,229,868.00 had been released and expended under GOG, GHS82,121,74.00 had been spent under IGF and GHS36,768,000 was released and spent under DPs Fund.

The Ministry's approved budget for 2018 was **GHS891,484,775.90**, out of which GOG (including Special Projects) was GHS891,484,775.90, IGF was GHS102,780,632.00 and DPs was GHS71,865,000.00. The total expenditures at the end of 2018 was GHS162,823,964.79 under GOG, GHS36,919,823.80 expended under IGF and GHS55,359,449.00 expended under the DPs Fund.

In 2019, the Ministry's approved budget was **GHC306,641,873.00** and was revised to **GHC297,345,414.00** comprising of GOG component of GHC149,268,571.00, IGF component of GHS61,495,843.00 and DP component of GHS86,580,000.00.

Out of the total budget, **GHC95,000,000.00** was for the One District One Factory Initiative (1D1F), which was made up of GHC9,500,000.00 for Goods & Services and GHC85,500,000.00 for Capital Expenditure. Out of the total budget, Compensation of Employees was GHC77,593,596.00, Goods & Services was GHC55,541,914.00 and Capital Expenditure was GHC173,506,363.00

Actual Expenditure for GOG as at September, 2019 amounted to GHS129,591,253.80, comprising of GHS34,968,665.02 for Compensation of Employees, GHS10,408,808.55 for Goods and Services and GHS84,213,780.23 for Capital Expenditure.

IGF expenditure as at September, 2019 amounted to GHS48,643,930.67, comprising of GHS6,384,793.77 for Compensation of Employees, GHS39,619,821.37 for Goods and Services and GHS2,639,315.53 for Capital Expenditure.

Donor expenditure as at September, 2019 amounted to GHS124,746,658.20, comprising of GHS29,506,312.80 for Goods and Services and GHS95,240,345.40 for Capital Expenditure.

The tables below depict the expenditure trend of the Ministry from 2017 to 2019 (as at September) from all funding sources (GOG, IGF and DPs).



GOG

Source	2017		2018		2019		Budget Perf(%)
	Approved Budget	Actual Releases	Approved budget * (Including Special Project Budget)	Actual Releases	Approved Budget	Actual Releases/ Expenditure (Sept. 2019)	
Compensation of Employees	50,894,344.00	33,058,840.43	45,625,085.90	36,284,855.57	50,061,087.00	34,968,665.02	70
Goods and Services	25,135,524.00	14,380,596.00	228,181,550.00	24,375,297.40	13,707,484.00	10,408,808.55	76
Capital Expenditure	3,200,000.00	80,000,000.00	617,678,140.00	102,163,813.82	85,500,000.00	84,213,780.23	99
Total	79,229,868.00	127,439,436.43	891,484,775.90	162,823,964.79	149,268,571.00	129,591,253.80	87

IGF

Source	2017		2018		2019		Budget Performance (%)
	Approved budget	Actual expenditure	Approved budget	Actual expenditure	Approved budget	Actual expenditure (As at Sept)	
Compensation of employees	4,907,917.00	4,907,917.00	0.00	0.00	9,339,528.03	6,384,793.77	69
Goods and Services	37,488,727.00	77,233,832.41	52,810,325.00	34,555,035.32	43,514,951.97	39,619,821.37	91
Capital expenditure	49,725,096.00	0.00	49,970,306.00	2,364,788.48	8,641,363.00	2,639,315.53	31
Total	92,121,740.00	82,141,749.41	102,780,632.00	36,919,823.80	61,495,843.00	48,643,930.67	80

DPs

Source	2017			2018			2019		
	Approved budget	Actual receipts	Actual expenditure	Approved budget	Actual receipts	Actual expenditure	Approved budget	Actual receipts/expenditure (As at Sept.)	Budget Performance (%)
Compensation of employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Goods and Services	84,087,903.00	32,570,000.00	32,570,000.00	52,701,000.00	27,249,285.00	27,249,285.00	7,215,000.00	29,506,312.80	409
Capital expenditure	13,696,235.00	4,198,000.00	4,198,000.00	19,164,000.00	28,110,164.00	28,110,164.00	79,365,000.00	95,240,345.40	120
Total	97,784,138.00	36,768,000.00	36,768,000.00	71,865,000.00	55,359,449.00	55,359,449.00	86,580,000.00	124,746,658.20	144



6. SUMMARY OF KEY ACHIEVEMENTS IN 2019

The following enumerates the major achievements attained by the Ministry in the implementation of its 2019 work programme:

1. Management and Administration

Training

A number of training and staff development programmes aligned to the industrial transformation agenda of Government were implemented for a total of 118 MOTI Staff in the following areas:

- Diplomatic orientations/Training;
- Conferences/Workshops/Seminars;
- Short Courses;
- Academia (Masters Programme); and
- Entrepreneurship training for National Service Personnel.

Scheme of Service Training

- 76 members of Staff were trained.

Cross-Cutting Business Regulatory Reforms:

Following the improvement in Ghana's Doing Business rankings by six (6) places to 114th in DB 2019 the institutional mechanisms for further progress were strengthened under the Business Regulatory Reform (BRR) Programme:

- Nine (9) Technical Working Groups (TWGs) covering nine (9) Doing Business Indicators commenced work on priority reforms to improve Ghana's performance in the DB Survey in 2020 (DB 2021 Report).
- Key areas of reforms underway targeted at improving trade facilitation at the Ports and improving processes for resolving insolvency, starting a business, obtaining construction permits, land title transfer and connecting electricity for industrial purposes.
- The following IT-enabled tools for transparency and inclusiveness in regulatory governance were developed:
 - i. A new Business Regulation Consultation Portal was developed as an interactive platform for MDAs to seek extensive feedback on business related policy, legislative and regulatory reforms, from the private sector and the public at large.
 - ii. Preparatory work has been completed for the establishment of an Electronic Registry for Business Regulations which will provide free public access to business laws, legislations, regulatory notices, administrative directives, forms and fees.
 - iii. Forty (40) public officials were trained and equipped with skills in Regulatory Impact Assessment (RIA). This is intended to build capacity of Ministries to establish Regulatory Reform Units and undertake comprehensive impact analysis



of new and existing regulations/policies that affect private sector competitiveness in their respective sectors.

Trade Development

Multilateral and Regional Trade

AfCFTA

- Ghana was selected in July 2019 by the AU Heads of State and Government to host the Headquarters of the African Continental Free Trade Area (AfCFTA) in Accra, after a successful bid process. In fulfillment of the bid requirements, Government is expected to provide permanent and secure accommodation for the Headquarters and the official residence of the Director General (DG).
- The AfCFTA Secretariat must become operational not later than 31st March 2020.
- A 3-Day National Conference on harnessing the benefits of the AfCFTA in Ghana was successfully organized for over a 1,000 delegates consisting of Senior Policy Makers, Parliamentarians, the Business Community, Academia, Civil Society Organizations, Development Partners, Private Sector Operatives and the Media.
- His Excellency the President of Ghana has constituted an Inter-Ministerial Facilitation Committee to provide strategic direction and coordinate support for the implementation of the AfCFTA in Ghana. A National AfCFTA Coordinating Office is being established at MOTI to serve as a one-stop facilitation center and information hub. In addition, a National Steering Committee and Technical Working Groups (TWGs) will coordinate support to the private sector under a programme of action on Boosting Intra-African Trade (BIAT).

Economic Partnership Agreement (EPA)

The process has begun towards finalizing the tariff dismantling calendar on the EPA. The first phase of implementation is expected to begin in 2020.

Export Diversification

To facilitate the diversification of products and markets for Ghanaian exports, the Ministry supported over 70 exporters to participate in various international fairs and expositions.

Ghana Export Promotion Authority (GEPA)

- 10 Ghanaian tertiary institutions were coordinated and participated in Student Recruitment Drive in Lagos, Abuja and Port Harcourt. 985 enquiries were received.
- 10 companies and 4 export products associations participated in Fruit Logistica Fair - 6th to 8th February 2019. Coconut value chain was emphasized by Ghana during the fair; hence there were several enquiries on coconut and its derivatives.
- 10 companies participated in special exhibition in Ethiopia to mark the Ghana @ 62 celebrations in Ethiopia - 8th to 10th March 2019 through collaborative effort between GEPA & MFARI and Ghana Mission in Addis Ababa.
- 10 companies participated in Apparel and Textiles Sourcing event in Miami from 28-30th May 2019. Over \$750,000 worth unconfirmed orders were received.



Ghana International Trade Commission (GITC)

1. Preparation Of Four Legislative Instrument (L.Is):

- Two L.Is on Antidumping and Customs Valuation (Dispute Settlement) Regulations have been completed, Gazetted in June, 2019 and published
- The remaining two on Safeguard Measures and Subsidy & Countervailing Measures Regulations have gone through the Office of Attorney-General's drafting stages and ready to be subjected to stakeholder validations and parliamentary pre-laying.

2. Media interaction on the operations of the commission:

- Media encounter on the acceptance of first trade petition held in May, 2019

3. Adjudication (resolution) of Trade Petitions:

- Five Trade petitions received from: Aluworks, Coca Cola Bottling (GH) Company, Ghana Cement Manufacturers Association, Steel Manufacturers Association of Ghana and Biscuit Manufacturers Association of Ghana.
- These petitions are at various stages of the adjudication process: Most of them are at the vetting and investigations stages.

4. Development of Website:

- The Commission is developing web-based knowledge management portal with online discussion tool and electronic library. The inception phase has been completed.

5. Formulation of Operations Guidelines:

- The Commission has developed a guide (form) for petitioners and operations manual for commissioners

6. Recruitments and operations of the commission

- The commission has started the processes to recruit staff for the Secretariat.
- The Scheme of Service document has been developed.
- Fair Wages and Salaries Commission completed works on the grades/compensations determinations
- Request has been made for the financial clearance with respect to recruitments.

Business Development and Promotion

A. Technology Transfer, Research and Product Development

The following Technology Transfer, Research and Product Development were achieved by GRATIS:



Training

- 305 apprentices trained towards NVTI certification
- 172 apprentices trained towards TEU/NABTEX certification
- 1116 students from engineering institutions and master crafts persons trained.

Equipment manufacturing

- 5,071 spare parts repaired and maintained
- 216 equipment manufactured and repaired.



Hand Washing Project for Basic Schools in collaboration with UNICEF



Hyundai-KOICA Dream Centre, Koforidua

Micro and Small Business Development

- For the period under review, 2,583 new businesses were established and 4,685 new businesses were created across the country. 2,801 Business Development Programmes were organized for 38,577 MSMEs to improve their capacity during the period. The Board also assisted 638 MSMEs to formalize their businesses through registration with the Registrar General's Department.



- The Board collaborated with GIZ and has trained 3,825 youth in Ashanti, Brong-Ahafo and Greater Accra Regions. The objective of this on-going collaboration is to provide 4,800 Migrants and Potential Migrants with the needed skills to start or improve their existing businesses under the NBSSI – Youth Employment and Entrepreneurship programme and GIZ’s “Entrepreneurship and Skills Development Training for Migrants and Potential Migrants Programme”
- Again, the Board collaborated with the Ministry of Inner City and Zongo Development to implement one of its socio-economic and livelihood initiatives dubbed “Zongo Cuisine Programme”. The Program seeks to empower small and medium scale businesses in the food industry towards sustainable development. Its main objective is to provide entrepreneurship, management, technical and productivity improvement training support to informal sector food vendors for improved competitiveness and market access leading to increased job creation and household incomes. Under this arrangement, a total of 765 Participants have been trained.

Access to Finance

NBSSI assisted 1,878 MSMEs to access credit to the tune of Four Million Five Hundred and Sixty-Eight Thousand Seven Hundred and Ten Ghana Cedis (GHS4,568,710.00).



A client who is a shoemaker at work in Sunyani



A training session in Labeling and Packaging



Incubatees at the NBSSI/SPINNET Incubator at a working session



Central Region Development

CEDECOM has identified 1,200 acres of land at various districts in the Central Region for Light Industrial Zones. An International Investment Conference was successfully organized to woo private sector investment into the region.

The Commission has also identified Seven (7) resource potentials in the Region for the Ministry's flagship 1D1F Initiative and has prepared Five (5) resource plans for Twenty Two (22) MMDAs for the programme.

Rural Enterprise Programme (REP)

Training

- 11,528 persons trained in business development skills; and
- 5,942 persons trained and supported as master crafts persons and apprentices;

Matching grants

- USD \$146,566 disbursed as matching grant funds to 182 clients; and
- USD \$ 1,609,890 Rural Enterprise Development Facility (REDF) disbursed to 2,223 Micro and Small enterprises (MSEs).

Results

- 3,833 new rural businesses established (60% of them female-owned);
- 4,727 direct jobs created; and
- 990 existing businesses registered or formalized (46% of them female-owned).

Trade and Industry Promotion

Ghana continues to maintain trade and investment offices in selected countries, namely: USA, UK, Switzerland, Belgium, Japan, China, Turkey, South Africa and Nigeria.

In addition to representing Ghana's trade and economic interests in their respective Missions abroad, they successfully represented Ghana in various international fora organized by WTO, UNCTAD, UNIDO, ITC, ACP-EU, AU and ECOWAS.

Regional Offices of the Ministry continue to play an important liaison and coordination role with regional administrations and MMDAs especially with regard to the District Industrialization Programme implemented by the Ministry through the 1D1F initiative.

Standardization and Conformity Assessment

In order to protect the health, safety and economic interest of consumers and expand access to markets (both domestic and international), the GSA completed the following:

1. Metrology

87,840 Weighing and Measuring devices verified (including 1,957 Trading Scales), **11,630** Weighing and Measuring devices calibrated, **136** Weighing and Measuring instruments Pattern approved and 5,833 Trading devices randomly inspected to improve their competitiveness. Inspection was done in all the regions during the period under consideration and a total of 48



Fuel Service Stations found to be under-delivering fuel to consumers were closed down and surcharged to serve as a deterrent.

2. Standardization

14 New Standards developed, **201** International Standards adopted, **34** Standards reviewed, **2,107** standards and trade-related documents/notifications disseminated and **1,758** standards were sold.

3. Conformity Assessment

18,868 product samples tested and analyzed, 10 ISO 17025:2005 Laboratories maintained, 65,509 High Risk Imported goods inspected, 2,722 Certificates issued towards export (including 784 Health Certificates and 1,938 export Certificates), 475 Factory Inspections conducted, 626 locally manufactured products certified, 1,275 Export Consignments inspected to improve their competitiveness (including 450 Fish Consignments, and 18 scrap metals) and 307 Fish Establishments and Vessels inspected.

Industrial Development

One District One Factory (1D1F)

- The “One District One Factory” (1D1F) initiative is a key component of the Ten (10) Point Industrial Transformational Agenda of the Government. The initiative is designed to support the establishment of at least one industrial enterprise in each of the 260 Districts. The programme is private sector led but facilitated by Government.
- Two or more districts could collaborate to establish one factory if they have a common resource endowment. An existing enterprise that meets required criteria, including adding value to natural resources and also serving as import substitution may qualify under 1D1F. Government may intervene directly in districts where no promoters are identified initially, but will later off load interests to strategic investors.

Status of implementation of 1D1F

- A total of **(181)** projects are at various stages of implementation under the **1D1F** initiative across the 112 Districts across the country. The break-down is as follows: **(58)** 1D1F companies/projects in operation, **(26)** Projects under construction, **(26)**, ready to commence implementation by the first quarter of 2020 (financed by local PFIs).
- **(58)** Projects ready to commence implementation before the end of 2019 (small scale processing facilities, financed by AfDB).
- **(5)** Projects ready to commence implementation before the end of 2019 (common user processing facilities, funded by AfDB).
- **(8)** Projects ready to commence implementation before the end of 2019 (financed under the CNBM Facility).
- The Ministry has completed the screening of 16,770 applications from Graduate Youth under the 1D1F ENABLE Youth programme. This component of the 1D1F initiative will create new young dynamic entrepreneurs across the country.



Credit Facilities and Funds facilitated for 1D1F Companies

- Participating Financial Institutions (PFIs) - GHS430,760,422.29 (at subsidized interest rates).
- African Development Bank (AfDB) - GHS82,820,000.00.
- Government of Ghana (GoG) - GHS49,100,000.00.

Other Implementation Arrangements:

- 208 District implementation Support Teams (DIST) constituted to provide and coordinate district level support to 1D1F companies including facilitating access to infrastructure facilities;
- 432 1D1F Business Promoters provided with free Technical Assistance by the 1D1F Technical Support Group (TSG).

Jobs Created under 1D1F:

- **(57)** 1D1F Companies in operation have created (10,753) direct and (43,093) indirect employment.



Glofert Ghana – Suhum



B5 Plus Alloys – Ningo Prampram



Ashanti Foods - Krom Adwafo



Rhovanni Royal Company Limited – Tano South



Casa De Ropa – Gomoa West



National Industrial Revitalization Programme (Stimulus Package)

- 13 Participating Financial Institutions (PFIs) involved in Stimulus Package;
- Free Technical Assistance from MOTI – provided by the technical support group;
- Interest payment subsidy by GoG;
- 85 Beneficiary Firms received Term Sheets from their PFIs;
- GHS 321.3 million disbursed to 29 of the Beneficiary Companies; and
- 9,000 Direct and indirect jobs created by the 29 beneficiary companies.

Industrial Parks and Economic Zones

The Ministry has concluded negotiations with Sino-Hydro towards the development of the Greater Kumasi Industrial City Project at Boankra in the Ashanti Region.

MOTI is collaborating with Private Industrial Parks developers to support the establishment and occupancy of the following sites, which are different stages of development: Appolonia Business City; West Park and Dawa Industrial Park. An agreement is expected to be reached between MOTI and Sino-Hydro to finance the commencement of work on the Greater Kumasi Industrial City Project.



The Ministry in collaboration with Sinohydro Corporation of China has completed Feasibility Studies, Engineering Designs and Master Plan for the Greater Kumasi Industrial City, a 5000-acre multi-purpose special economic zone, incorporating the Boankra Inland Port and 21 specialized industrial parks including: a Technology and Innovation Center, Biopharmaceutical Park, Food & Beverage Manufacturing, Automobile Park, Aeronautical Maintenance Facility, Furniture City, Convention & Exhibition Center and a Residential Enclave.

The Ministry, under the World Bank financed Ghana Economic Transformation Project will work with Ghana Free Zones Authority and private sector enclave developers to rehabilitate and complete selected last mile and off-site infrastructure development activities, including Water Supply Systems, Waste Management Systems, Arterial Road Networks and other social services. A dedicated Programme of Action will be implemented to attract anchor tenants to populate these Industrial Parks and Special Economic Zones.

The Ministry is seeking development financing for last mile infrastructure. There has been some positive feed-back from World Bank/IFC, DFID and AfDB.

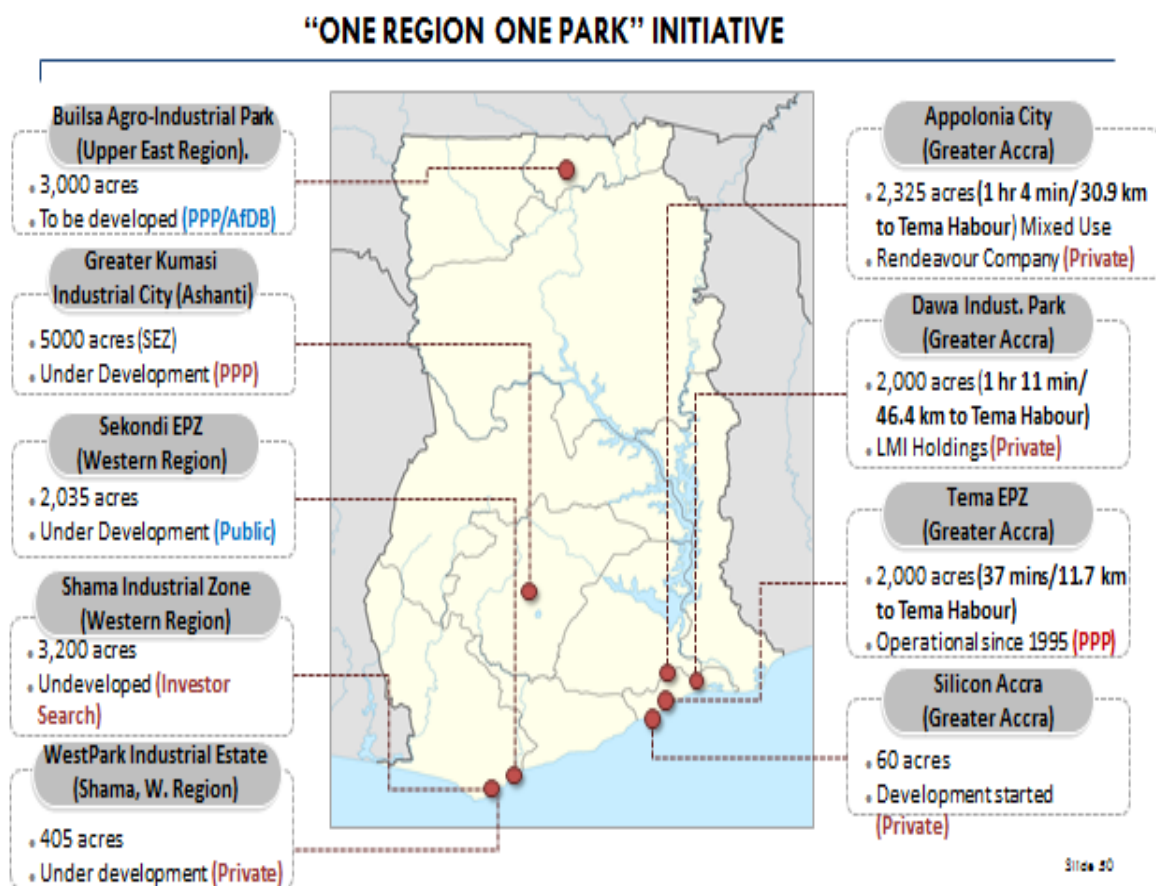


Figure: Map of Ghana Indicating Locations of Proposed Industrial Park



Strategic Anchor Industries

- The **Strategic Anchor Industries Initiative** is one of the Industrial Policy initiatives of MOTI designed to diversify and transform the economy by creating new pillars of growth and expansion in the industrial sector.
- The key strategic industries under the initiative are:
 - ✓ Petrochemical
 - ✓ Integrated Aluminum and Bauxite
 - ✓ Iron and Steel
 - ✓ Vehicle Assembly and Automotive Industry
 - ✓ Garments and Textiles
 - ✓ Pharmaceuticals
 - ✓ Vegetable Oils and Fats (in particularly Oil Palm)
 - ✓ Industrial Starch from Cassava
 - ✓ Industrial Chemicals based on Industrial Salt
 - ✓ Machinery and Equipment Manufacturing

Vehicle Assembly & Automotive Industry

- Automotive Development Policy was launched in August 2019. The strategic objective of the policy is to attract major OEMs to invest in vehicle assembly plants, rapidly increase production/sales volumes to create the economies of scale need to develop a fully integrated automotive industrial hub in Ghana - vehicle assembly and local manufacturing of components and parts.
- MoU signed with Toyota Tsusho to assemble Toyota & Suzuki vehicles in Ghana.
- Volkswagen (VW) to start production in November 2019.
- The initial coverage of vehicles to be assembled under the policy includes new passenger cars, SUVs and light commercial vehicles which include Pick-ups, mini-buses and cargo vans.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
Programmes - Ministry of Trade and Industry	466,565,738	464,666,809	467,001,230	468,990,671
01501 - Management and Administration	154,645,570	155,497,200	156,472,144	157,533,658
01501001 - Finance and Administration (Legal)	12,633,923	13,388,915	14,219,406	15,132,946
21 - Compensation of employees [GFS]	4,277,242	4,277,242	4,277,242	4,277,242
22 - Use of goods and services	7,206,681	7,911,673	8,687,164	9,540,204
31 - Non financial assets	1,150,000	1,200,000	1,255,000	1,315,500
01501002 - Human Resource Management	726,146	767,456	812,896	851,957
21 - Compensation of employees [GFS]	170,956	170,956	170,956	170,956
22 - Use of goods and services	285,880	300,258	316,075	333,473
31 - Non financial assets	269,310	296,241	325,865	347,527
01501003 - Policy Planning, Monitoring and Evaluation	882,235	865,545	885,337	907,109
21 - Compensation of employees [GFS]	667,620	667,620	667,620	667,620
22 - Use of goods and services	214,614	197,925	217,717	239,489
01501004 - Statistics, Research and Communication	140,403,267	140,475,285	140,554,504	140,641,646
21 - Compensation of employees [GFS]	85,332	85,332	85,332	85,332
22 - Use of goods and services	120,179	132,197	145,416	159,958
31 - Non financial assets	140,197,756	140,257,756	140,323,756	140,396,356
01502 - Trade Development	47,527,673	47,741,007	48,326,096	48,416,981
01502001 - Domestic and International Trade Development a	44,712,214	44,771,785	44,837,314	44,909,395
21 - Compensation of employees [GFS]	3,553,906	3,553,906	3,553,906	3,553,906
22 - Use of goods and services	41,158,308	41,217,880	41,283,408	41,355,489
01502002 - Export Development and Promotion	2,815,459	2,969,222	3,488,782	3,507,586
21 - Compensation of employees [GFS]	2,448,302	2,448,302	2,448,302	2,448,302



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
22 - Use of goods and services	367,157	520,919	1,040,480	1,059,284
01503 - Business Development and Promotion	19,490,891	19,500,887	19,523,762	19,534,141
01503001 - Technology Transfer, Research and Product Devel	6,032,016	6,042,012	6,064,887	6,075,266
21 - Compensation of employees [GFS]	5,617,057	5,617,057	5,617,057	5,617,057
22 - Use of goods and services	414,959	424,955	447,830	458,209
01503002 - Micro and Small Business Development	10,872,492	10,872,492	10,872,492	10,872,492
21 - Compensation of employees [GFS]	9,778,972	9,778,972	9,778,972	9,778,972
22 - Use of goods and services	965,397	965,397	965,397	965,397
27 - Social benefits [GFS]	45,124	45,124	45,124	45,124
31 - Non financial assets	83,000	83,000	83,000	83,000
01503003 - Central Region Development	2,586,383	2,586,383	2,586,383	2,586,383
21 - Compensation of employees [GFS]	2,336,383	2,336,383	2,336,383	2,336,383
22 - Use of goods and services	238,000	238,000	238,000	238,000
27 - Social benefits [GFS]	12,000	12,000	12,000	12,000
01504 - Trade and Industry Promotion	22,132,504	19,148,256	19,888,371	20,702,499
01504001 - Regional Services	2,032,504	1,998,256	2,023,371	2,050,999
21 - Compensation of employees [GFS]	1,477,696	1,477,696	1,477,696	1,477,696
22 - Use of goods and services	554,809	520,560	545,676	573,303
01504002 - Foreign Trade Services	20,100,000	17,150,000	17,865,000	18,651,500
21 - Compensation of employees [GFS]	19,500,000	16,490,000	17,139,000	17,852,900
31 - Non financial assets	600,000	660,000	726,000	798,600
01505 - Standardization and Conformity Assessment	53,617,230	53,617,230	53,617,230	53,617,230
01505001 - Metrology	6,811,537	6,811,537	6,811,537	6,811,537



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
21 - Compensation of employees [GFS]	1,107,290	1,107,290	1,107,290	1,107,290
22 - Use of goods and services	2,055,305	2,055,305	2,055,305	2,055,305
27 - Social benefits [GFS]	11,542	11,542	11,542	11,542
28 - Other expense	235,900	235,900	235,900	235,900
31 - Non financial assets	3,401,500	3,401,500	3,401,500	3,401,500
01505002 - Standards	3,329,558	3,329,558	3,329,558	3,329,558
21 - Compensation of employees [GFS]	772,767	772,767	772,767	772,767
22 - Use of goods and services	2,329,179	2,329,179	2,329,179	2,329,179
27 - Social benefits [GFS]	20,000	20,000	20,000	20,000
28 - Other expense	207,613	207,613	207,613	207,613
01505003 - Conformity Assessment	43,476,134	43,476,134	43,476,134	43,476,134
21 - Compensation of employees [GFS]	8,186,127	8,186,127	8,186,127	8,186,127
22 - Use of goods and services	19,499,477	19,499,477	19,499,477	19,499,477
27 - Social benefits [GFS]	334,293	334,293	334,293	334,293
28 - Other expense	1,483,635	1,483,635	1,483,635	1,483,635
31 - Non financial assets	13,972,603	13,972,603	13,972,603	13,972,603
01506 - Industrial Development	169,151,870	169,162,230	169,173,627	169,186,163
01506000 - Industrial Development and Promotion	169,151,870	169,162,230	169,173,627	169,186,163
21 - Compensation of employees [GFS]	4,478,830	4,478,830	4,478,830	4,478,830
22 - Use of goods and services	83,803,857	83,814,217	83,825,613	83,838,149
31 - Non financial assets	80,869,183	80,869,183	80,869,183	80,869,183

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

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

2. Budget Programme Description

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

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

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
01501 - Management and Administration	154,645,570	155,497,200	156,472,144	157,533,658
01501001 - Finance and Administration (Legal)	12,633,923	13,388,915	14,219,406	15,132,946
21 - Compensation of employees [GFS]	4,277,242	4,277,242	4,277,242	4,277,242
22 - Use of goods and services	7,206,681	7,911,673	8,687,164	9,540,204
31 - Non financial assets	1,150,000	1,200,000	1,255,000	1,315,500
01501002 - Human Resource Management	726,146	767,456	812,896	851,957
21 - Compensation of employees [GFS]	170,956	170,956	170,956	170,956
22 - Use of goods and services	285,880	300,258	316,075	333,473
31 - Non financial assets	269,310	296,241	325,865	347,527
01501003 - Policy Planning, Monitoring and Evaluation	882,235	865,545	885,337	907,109
21 - Compensation of employees [GFS]	667,620	667,620	667,620	667,620
22 - Use of goods and services	214,614	197,925	217,717	239,489
01501004 - Statistics, Research and Communication	140,403,267	140,475,285	140,554,504	140,641,646
21 - Compensation of employees [GFS]	85,332	85,332	85,332	85,332
22 - Use of goods and services	120,179	132,197	145,416	159,958
31 - Non financial assets	140,197,756	140,257,756	140,323,756	140,396,356

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration and Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The key operations for this Sub-programme include:

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

The Programme is funded by GOG and IGF. The beneficiaries of the Programme are, MDAs, and other private sector actors.

Challenge/Key Issue:

- Inadequate funding for planned Programmes and activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2020	Projections		
		2018 Target	2018 Actual perform	2019 Target	2019 Actual perform		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Preparation and presentation of financial reports	Quarterly Financial Reports submitted by	15th day of the next month	15th day of the next month	15th day of the next month	15th day of the next month	15th day of the next month	15th day of the next month	15th day of the next month	15th day of the next month
	Annual Financial Reports Submitted by	31st March	31st March	31st March	31st March	31st March	31st March	31st March	31st March
Outcomes from Management Meetings implemented	% of outcomes from management meetings implemented	70	80	80	60	80	80	100	100
Performance agreement prepared for MOTI Directors/ Ag. Directors	Signed performance agreement	11	11	7	4	8	12	12	12



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual perform	Target	Actual perform				
Procurement and stores managed	Annual procurement plan developed	Annual Procurement plan prepared. 4 Entity Tender Committee meetings organized.	Plan was prepared 4 ETCs were organized	Annual Procurement plan prepared. Four Entity Tender Committee meetings organized	Procurement plan has been developed 1st and 3rd quarter Entity Tender Committee meetings held	Annual Procurement plan prepared. Four Entity Tender Committee meetings organized.	Annual Procurement plan prepared. Four Entity Tender Committee meetings organized.	Annual Procurement plan prepared. Four Entity Tender Committee meetings organized.	Annual Procurement plan prepared. Four Entity Tender Committee meetings organized.
Audit recommendations implemented	% of audit recommendations implemented	100	100	100	100	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	Procurement of 8 vehicles
<ul style="list-style-type: none"> Manage Local and International affiliations 	1 Photocopier
<ul style="list-style-type: none"> Organize Policy Review meeting for MOTI and its Agencies 	
<ul style="list-style-type: none"> Procurement of office supplies and consumables 	
<ul style="list-style-type: none"> Treasury and Accounting Activities 	
Preparation of Financial Reports	
<ul style="list-style-type: none"> Review financial information of each spending entity 	
<ul style="list-style-type: none"> Access Counterpart funds for projects in the Ministry 	
Internal Audit Operations	
<ul style="list-style-type: none"> Prepare and present audit reports of the Ministry to the Audit Report Implementation Committee 	
<ul style="list-style-type: none"> External Audit Operations 	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01501001 - Finance and Administration (Legal)	12,633,923	13,388,915	14,219,406	15,132,946
21 - Compensation of employees [GFS]	4,277,242	4,277,242	4,277,242	4,277,242
22 - Use of goods and services	7,206,681	7,911,673	8,687,164	9,540,204
31 - Non financial assets	1,150,000	1,200,000	1,255,000	1,315,500

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The key operations are:

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

The Programme is to be funded by GOG, IGF and Donor

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

Challenge/Key Issue

- The Ministry is deficient in certain skillset (i.e. sciences and law)
- Inadequate funding for planned Programme and activities

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual perform.	target	Actual perform.				
Recruitment of staff	Number of Staff recruited	-	-	-	-	45	10	10	15
Staff training and development	% of staff trained	66.18	64.34	80	61.02	80	80	80	80
Development of Composite	Composite Staff								



Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual perform.	target	Actual perform.				
Staff Appraisal Report	Appraisal Report produced by	31 st March	March	31 st March	March	31 st March	31 st March	31 st March	31 st March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff Audit	
<ul style="list-style-type: none"> Human Resource Database 	Human Resource Information Management System
<ul style="list-style-type: none"> Scheme of Service Training 	
<ul style="list-style-type: none"> Recruitment, Placement and Promotions 	
<ul style="list-style-type: none"> Personnel and staff management 	
<ul style="list-style-type: none"> Manpower Skills Development 	
<ul style="list-style-type: none"> Train staff of MOTI 	
<ul style="list-style-type: none"> Develop an incentive scheme for staff of MOTI 	
<ul style="list-style-type: none"> Develop short and long term manpower requirements of the Ministry 	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01501002 - Human Resource Management	726,146	767,456	812,896	851,957
21 - Compensation of employees [GFS]	170,956	170,956	170,956	170,956
22 - Use of goods and services	285,880	300,258	316,075	333,473
31 - Non financial assets	269,310	296,241	325,865	347,527

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The key operations are:

- Policy Planning and Formulation
- Publication and dissemination of Policies and Programmes
- Policies and Programme Review Activities
- Budget Preparation
- Budget Performance Reporting
- Management and Monitoring Policies, Programmes and Projects
- Evaluation and Impact Assessment Activities
- Reform the Business Regulatory environment

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

Challenges/Key Issues

- Insufficient trade and industry data to inform policy formulation
- Inadequate funding for planned programme and activities
- Inadequate logistics for monitoring and evaluation of programmes and projects.



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual perform	target	Actual perform				
Relevant trade and industry policies developed and coordinated	Number of policies and laws developed	4	2	4	5	4	2	2	2
	Number of policies approved	3	2	3	2	2	2	2	2
Comprehensive Programmes for the development of the private sector developed	Number of Programmes developed	2	3	2	2	3	1	1	1
2018-2021 Sector Medium Term Development Plan, reviewed	2018-2021 SMTDP reviewed	-	-	-	-	Review conducted in Dec	-	Review conducted in January	
Sector annual work Programme budgeted	Sector Programme budget compiled by:	15th Oct	15th October	15th October	15th October	15th October	15th October	15th October	15th October
Establishment of Monitoring and Evaluation documentation Centre	M&E Centre equipped and made operational	M&E Centre established by 15th Mar	-	M&E Centre operational by 15th March	-	-	-	-	-
Monitoring and Evaluation conducted	Number of monitoring visits	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
Policy Planning and Formulation	1 photocopier
<ul style="list-style-type: none"> Review existing trade and industry policies and revise or develop relevant ones 	4 laptops and accessories 2 printers
<ul style="list-style-type: none"> Publication and dissemination of Policies and Programmes 	Publish information on each 10 programme initiatives
<ul style="list-style-type: none"> Implementation of the Sector Medium Term Development Plan 2018-2021 	Establish and staff an Auto Unit within MoTI and Establish an Auto Development Council in line with Automotive Development policy



Operations	Projects
	Establish and staff Sugar Unit within MoTI and Establish a National Sugar Industry Board in line with National Sugar Policy.
<ul style="list-style-type: none"> Review of Sector Medium Term Development Plan, 2018-2021 	
Budget Preparation	
<ul style="list-style-type: none"> Conduct workshops and provide assistance to Agencies on submission of budget estimates 	
Budget Performance Reporting	
<ul style="list-style-type: none"> Prepare annual Budget and coordinate annual sector work programme 	
<ul style="list-style-type: none"> Collect and collate quarter and annual progress and prepare sector reports 	
Management and Monitoring Policies, Programmes and Projects	
Undertake regular periodic monitoring exercises	
Develop M&E capacity in the sector through training.	
Hold policy review meetings	
Evaluation and Impact Assessment Activities	
<ul style="list-style-type: none"> Undertake relevant policy, programme and project evaluations 	
<ul style="list-style-type: none"> Preparation of Business Plans, Legal Framework and Investment Memorandum for the programmes of the Ministry. 	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01501003 - Policy Planning, Monitoring and Evaluation	882,235	865,545	885,337	907,109
21 - Compensation of employees [GFS]	667,620	667,620	667,620	667,620
22 - Use of goods and services	214,614	197,925	217,717	239,489

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.4: Statistics, Research and Communication

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations include:

- Research and Development
- Development and Management of Database

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

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

Challenges/Key Issues

- Inadequate funding for planned Programme and activities
- Inadequate logistics for data collection, processing and storage

3. Budget Sub-Programme Results Statement

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



Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual perform.	target	Actual perform.				
Undertake market surveys to update Census data	Number of market surveys	5	4	4	3	6	8	8	
Undertake market intelligence on selected commodities	Number of Intelligence report(s)	12	12	12	8	12	12	12	12
Preparation of international trade bulletins	Number of bulletins prepared	1	1	1	-	1	1	1	1
Preparation of domestic trade bulletins	Number of editions produced annually	-	-	2	2	4	4	4	4
MoTI newsletter published	Number of editions	4	1	4	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research and Development	
<ul style="list-style-type: none"> Provide international and domestic data to stakeholders 	
<ul style="list-style-type: none"> Prepare quarterly, half-yearly and annual reports on prices of selected products on the domestic market 	
<ul style="list-style-type: none"> Development and Management of Database 	
<ul style="list-style-type: none"> Facilitate the strengthening of GCNet's connectivity to Key MDAs, boarder points, freight forwarders and other users 	
<ul style="list-style-type: none"> Ensure continuous connectivity to internet services 	
<ul style="list-style-type: none"> Ensure the smooth running of computer hardware, software applications and network connectivity 	
<ul style="list-style-type: none"> Implement Communication Strategy 	
<ul style="list-style-type: none"> Develop and publish information and promotional materials 	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01501004 - Statistics, Research and Communication	140,403,267	140,475,285	140,554,504	140,641,646
21 - Compensation of employees [GFS]	85,332	85,332	85,332	85,332
22 - Use of goods and services	120,179	132,197	145,416	159,958
31 - Non financial assets	140,197,756	140,257,756	140,323,756	140,396,356

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: TRADE DEVELOPMENT

1. Budget Programme Objective

- Promote international trade and investment
- Enhance domestic trade

2. Budget Programme Description

The Trade development programme seeks to:

- Create a competitive advantage on a more diversified range of products with higher levels of value-addition
- Ensure international trade competitive advantage in cost, price, quality, design and logistics management, leading to timely sales and after sales service
- Increase export capacity and support direct investment flows via the implementation of strategies directed at targeted markets.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
01502 - Trade Development	47,527,673	47,741,007	48,326,096	48,416,981
01502001 - Domestic and International Trade Development a	44,712,214	44,771,785	44,837,314	44,909,395
21 - Compensation of employees [GFS]	3,553,906	3,553,906	3,553,906	3,553,906
22 - Use of goods and services	41,158,308	41,217,880	41,283,408	41,355,489
01502002 - Export Development and Promotion	2,815,459	2,969,222	3,488,782	3,507,586
21 - Compensation of employees [GFS]	2,448,302	2,448,302	2,448,302	2,448,302
22 - Use of goods and services	367,157	520,919	1,040,480	1,059,284

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: TRADE DEVELOPMENT AND PROMOTION

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

1. Budget Sub-Programme Objectives

- Promote and foster the exchange of goods and services.
- Diversify, increase and sustain export base
- Diversify export markets
- Accelerate economic integration with other regional and sub-regional states.
- Increase competitiveness and enhance integration into domestic and international markets.
- Improve Ghana's position in global and regional markets
- Ensure the health, safety and economic interest of consumers

2. Budget Sub-Programme Description

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

International Trade

The operations identified for the promotion of international trade are:

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

Trade Facilitation

The operations to improve trade domestically and across borders are:

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

Export development

Their operations include:

- Implement the National Export Strategy aimed at diversifying exports products and markets
- Continue to pursue the implementation of the National Trade Policy



Domestic Trade

The operations under Domestic Trade include:

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

Challenges/Key Issues

- Limited medium and long-term export financing for the exporter community
- Inadequate funding for planned Programme and activities
- Weak supply base of non-traditional export products
- Presence of tariff and non-tariff barriers especially in the ECOWAS sub-region. Non-adherence to ETLs protocols by neighboring countries
- Inadequate funds for monitoring and evaluation for programmes and projects
- Non-enforcement of trade protocols and agreements by member nations (ECOWAS)

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget	Indicative	Indicative	Indicative
		Target	Actual perform.	target	Actual perform.	Year 2020	Year 2021	Year 2022	Year 2023
Made in Ghana goods effectively promoted	Number of promotions and awareness Programme organised	5	3	5	3	6	7	7	8
Effective market distribution system developed in MMDAs	Number Model Markets establish by MMDAs	2	2	5	0	3	2	5	5
Port clearance and efficiency enhanced	Number of days for clearing and shipping exports	3	1	3	2	2	2	2	2



Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget	Indicative	Indicative	Indicative
		Target	Actual perform.	target	Actual perform.	Year 2020	Year 2021	Year 2022	Year 2023
	Number of days for forwarding and clearing imported goods at the port	3	1	3	2	2	2	2	2
Local industries protected from unfair international trade practices	Number of complaints resolved by the Ghana International Trade Commission	8	2	10	2	7	5	4	5
Negotiation of Bilateral International Trade and Investments agreements and treaties	Number of Bilateral Trade and Investment agreements and Treaties signed	5	3	5	0	5	7	7	7
Participation in Multilateral and Regional Trade Negotiations	No. of WTO, African Union and ECOWAS negotiations participated	10	10	10	11	10	10	10	10
Streamline trade and customs procedures	No. of days for forwarding and clearing goods at the port reduced	3	4	3	2	2	2	2	2
Domestic trade and investment laws enforced	Number of outreach Programmes on enforcement of investment laws undertaken	10	10	10	10	15	15	15	15
Trade dispute resolution	Number of complaints resolved by Ghana International Trade Commission (GITC)	8	1	5	2	8	8	8	8
Domestic trade data developed and maintained	Number of trade bulletins produced	4	-	4	2	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
TRADE DEVELOPMENT AND PROMOTIONS	
<ul style="list-style-type: none"> Participate in WTO/EPA negotiations. 	
<ul style="list-style-type: none"> Identify the trade relations and the priority areas of the country with regard to bilateral, regional and multilateral organizations 	
<ul style="list-style-type: none"> Organise training programmes for private sector and civil society on International Trade Issues 	
<ul style="list-style-type: none"> Facilitate the implementation of National Export Strategy by Trade Development and Promotion Agencies 	
<ul style="list-style-type: none"> Provide support for Exporters to comply with Export Regulatory regimes 	
<ul style="list-style-type: none"> Intensify Export promotion programmes for manufactured products 	
<ul style="list-style-type: none"> Strengthen participation in AGOA 	
<ul style="list-style-type: none"> Facilitate commercial cultivation of selected crops, including rice, oil palm, cassava, cotton, sorghum, sugarcane, pineapples, citrus, mangoes cashew and tomatoes 	
<ul style="list-style-type: none"> Strengthen the Remote Entry System for Customs Declarations and simplify Customs procedures Develop New Public-Private Partnerships for Non-Intrusive Scanning Service 	
<ul style="list-style-type: none"> Facilitate the establishment of adequate Storage and Cold facilities at the Airport and Farm Gates 	
<ul style="list-style-type: none"> Facilitate the establishment of effective Tracking Mechanism for Transit Cargo 	
<ul style="list-style-type: none"> Facilitate safe movement of Trucks between Entry and Exit Points and reduce number of Road Checks 	
<ul style="list-style-type: none"> Intensify the on-going measures to simplify decentralized and reduce the cost of business registration and licensing 	
<ul style="list-style-type: none"> Intensify the promotion of made-in-Ghana goods 	
<ul style="list-style-type: none"> Develop Consumer protection Law 	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01502001 - Domestic and International Trade Develop	44,712,214	44,771,785	44,837,314	44,909,395
21 - Compensation of employees [GFS]	3,553,906	3,553,906	3,553,906	3,553,906
22 - Use of goods and services	41,158,308	41,217,880	41,283,408	41,355,489

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: TRADE DEVELOPMENT

SUB-PROGRAMME 2.2: Export Development and Promotion

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The Ghana Export Promotion Authority (GEPA) has headquarters and seven zonal offices in Kumasi, Takoradi, Ho, Bolgatanga, Tamale, Koforidua and Cape Coast.

The main operations undertaken within the sub-program are:

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



- Coordinating of Export Development activities: This is undertaken through consensus building with stakeholders by holding Consultative Exporters' meetings.

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

Challenges/Key Issues

- Weak supply base of non-traditional export products
- Limited medium and long-term export financing for the exporter community
- Presence of tariff and non-tariff barriers especially in the ECOWAS sub-region. Non-adherence to ETLS protocols by some neighboring countries.
- Inadequate funding for planned programmes and activities
- Inadequate funding for monitoring and evaluation of programmes and projects

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual perform	Target	Actual perform				
Export Earnings in the non-traditional products	Total Value of earnings	US\$ 3.15 Billion	US\$ 2.56 Billion	US\$ 4.37 Billion	US\$ 1.45 Billion	US\$ 4.37 Billion	US\$ 4.75 Billion	US\$ 5.00 Billion	US\$ 5.20 Billion
	Value of EU Market Earnings (e.g IEPA)	US\$ 1.20 Billion	US\$ 0.52 Billion	US\$ 1.32 Billion		US\$ 1.44 Billion	US\$ 1.50 Billion	US\$ 1.56 Billion	US\$ 2.00 Billion
	Value of ECOWAS Market Earnings	US\$ 0.85 Billion	US\$ 0.30 Billion	US\$ 1.00 Billion		US\$ 1.37 Billion	US\$ 1.39 Billion	US\$ 1.42 Billion	US\$ 1.50 Billion
	Value of Other Developed Market Earnings	US\$ 0.45 Billion	US\$ 0.08 Billion	US\$ 0.52 Billion		US\$ 0.58 Billion	US\$ 0.64 Billion	US\$ 0.69 Billion	US\$ 0.70 Billion
Market Access Programmes organized for exporters	Number of Market access Programmes organized	10	9	18	4	18	20	20	20
	Number of Firms participating	93	12	96	12	97	99	100	100
Exporters trained in Export Management	Number of exporters trained	150	109	200	109	200	230	260	270
	Number of training	10	3	12	3	12	12	12	14



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual perform	Target	Actual perform				
	Programmes organized for exporters								
Producers/ Farmers trained in Export related programmes	Number of producers/ farmers trained	960	25	1,055	25	1,055	1,155	1,125	1,140
	Number of Training Programmes organised for farmers/ producers	22	15	25	1	30	35	40	42
Strategic export market research conducted.	Number of strategic export market research exercise undertaken	2	0	2	0	2	2	2	2
Orders secured during market access programmes	Number of orders secured	-	-	-	-	10	12	12	14
	Value of orders secured (US\$)/ million	-	-	-	-	0.4	0.7	1.5	2.5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Market Access And Diversification	Refurbishment Of Gepa New Head Office
205 export companies participated in international fairs in 13 countries	<ul style="list-style-type: none"> Procure furniture & fittings Procure fifteen (15) Laptops (Head Office)
30 export companies participated in International Conferences, seminars and multilateral meetings in EU, USA, ECOWAS, Turkey, China, Japan and other African Countries	<ul style="list-style-type: none"> Procure twenty (20) Desktops (Head Office) Procure two (2) Enterprise Printers (Head Office)
Product Development And Supply Base Expansion	<ul style="list-style-type: none"> Procure two (2) Photocopy Machine (Head Office) Scanners (Head Office / Zonals)
Revitalization and Furnishing of Incubation Centres at Aburi, Abrafo and Bolgatanga in the craft and smock industries	<ul style="list-style-type: none"> Procure two (2) Servers (Head Office) Procure UPS (Zonals / Head Office) Procure two (2) Projectors (Head Office)
1 million Cashew seedlings developed to supply 20 Districts under the National Cashew and PERD programs b	
1 million pineapple suckers developed and supply to 10 districts in Eastern and Ashanti Regions	



Operations	Projects
	<ul style="list-style-type: none"> • Procure Three (3) Pick-Up (Hard Body) – Zonal Offices • Procure Six (6) Saloon Cars for staff mobility
20,000 mango seedlings developed for 10 districts in Eastern, Volta and Central Regions	
100,000 coconut seedlings developed to supply to 10 districts in Western and Central regions	
Assorted vegetable seeds procured for 10 districts in Eastern, Volta and Greater Accra	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01502002 - Export Development and Promotion	2,815,459	2,969,222	3,488,782	3,507,586
21 - Compensation of employees [GFS]	2,448,302	2,448,302	2,448,302	2,448,302
22 - Use of goods and services	367,157	520,919	1,040,480	1,059,284

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: BUSINESS DEVELOPMENT AND PROMOTION

1. Budget Programme Objective

- Enhance business enabling environment
- Improve business financing
- Support entrepreneurs and SME development
- Improve research and development (R&D) and financing for industrial development
- Formalize the informal economy
- Promote good corporate governance

2. Budget Programme Description

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

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
01503 - Business Development and Promotion	19,490,891	19,500,887	19,523,762	19,534,141
01503001 - Technology Transfer, Research and Product Devel	6,032,016	6,042,012	6,064,887	6,075,266
21 - Compensation of employees [GFS]	5,617,057	5,617,057	5,617,057	5,617,057
22 - Use of goods and services	414,959	424,955	447,830	458,209
01503002 - Micro and Small Business Development	10,872,492	10,872,492	10,872,492	10,872,492
21 - Compensation of employees [GFS]	9,778,972	9,778,972	9,778,972	9,778,972
22 - Use of goods and services	965,397	965,397	965,397	965,397
27 - Social benefits [GFS]	45,124	45,124	45,124	45,124
31 - Non financial assets	83,000	83,000	83,000	83,000
01503003 - Central Region Development	2,586,383	2,586,383	2,586,383	2,586,383
21 - Compensation of employees [GFS]	2,336,383	2,336,383	2,336,383	2,336,383
22 - Use of goods and services	238,000	238,000	238,000	238,000
27 - Social benefits [GFS]	12,000	12,000	12,000	12,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: BUSINESS DEVELOPMENT AND PROMOTION

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

1. Budget Sub-Programme Objective

To provide support for industrialization (one district one factory initiative, industrial revitalization programme, development of strategic anchor industries and setting up of industrial parks), reduce drudgery and improve the competitiveness of domestic and industrial products by developing and transferring appropriate and marketable technologies through research, product development and technology transfer

2. Budget Sub-programme Description

The sub programme seeks to develop technology through re-engineering; and acquisition, re-design and adaption (ARA) concept to manufacture machinery, equipment and appliances which is the only way to industrialize and eventually develop Ghana, since no nation has ever developed without industrialization.

Furthermore it is the only way by which the industrial revitalization programme, one district one factory initiative, development of strategic industries, etc, could come to fruition. It will also set the platform for developing small and medium scale enterprises mostly in the agro processing industry.

It considers two main areas namely:-

1. manufacturing of machines, spare parts production and provision of maintenance services; and
2. Hands on high level engineering skills development.

Operations to be carried out under manufacturing of machines spare parts production and provision of maintenance services include:-

- Identifying technology gap and developing technology to bridge the gap such as automation, Programmable Logic Controls, hydraulic and pneumatic systems, etc.
- Manufacture of machines through acquire, redesign and adapt concept.
- Prototyping of machines.
- Identifying drudgery and low productivity issues in the agri/agro processing industry and developing machinery to reduce the drudgery and to improve productivity.
- Production of mechanical spare parts for SMEs and Large industries.
- Providing repair and maintenance services to SMEs and Large industries.



-
- Transfer of technology through replication of prototyped and re-engineered equipment.

The main operation to be carried out under hands on high level engineering skills development includes:

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

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

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

The sub-programme is carried out at the Head Office and in all the Regional branches and Rural Technology Facilities (RTFs). Activities at these branches are coordinated from the Head office in Tema through monitoring activities and quarterly meetings to review operations.

The sub programme is funded by the Government of Ghana.

The main beneficiaries are:

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

Key challenges include:

- Obsolete equipment in workshops, training units and offices which results in challenges in meeting timelines and manufacture of precision and standard machines and spare parts.
- Dilapidated workshop buildings and offices.
- In-adequate number of staff and upgrading of knowledge of staff to match rapidly changing technologies.
- Lack of modern and appropriate machine tools (workshop equipment) to adequately support government's flagship programmes.



3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual perform	Target	Actual perform				
Skills of technical apprentices, master craftsmen and students from engineering institutions improved	Number of apprentices trained towards NVTI certification	269	267	331	305	340	340	380	380
	Number of apprentices trained towards TEU/NABTEX certification	224	201	180	199	190	210	240	250
	Number of students from engineering institutions and master crafts persons trained	496	170	500	809	820	840	860	860
Equipment designed and developed using appropriate technology	Number of equipment designed and developed	4	2	4	1	5	5	5	5
Technical support for industry provided in the area of spare parts production, repair and maintenance of equipment	Number of spare parts, repairs and maintenance activities carried out	3,699	4,045	4,823	3,690	4,823	1,000	1,150	1,300



4. Budget Sub-Programme Operations and Projects:

SPECIAL PROJECTS – 2019 TO 2022

Operations	Projects
Develop to meet the technology gaps in the Oil Palm Value Chain.	Identify equipment to increase yield, improve quality and reduce processing time. Acquire these machines for re-engineering.
Provide support for industrial revitalization programme.	Acquisition of Machine tools for (Retooling) for workshops to enhance support for industries (1D1F inclusive). Prototyping of machines to meet needs peculiar to the African people. Manufacture of machines and set up factories for the 1D1F in collaboration with other Ghanaian manufacturers
Provide repair and maintenance support for the one district one factory policy	Acquisition of special skills in Welding, Machining, Hydraulics and Pneumatics, Programmable Logic Control Systems (PLC's), Computer Numerically Controlled programming (CNC).
Provide improved hands on technical skills training and support for development of small and medium enterprises.	Rehabilitate training bay's and provide start up kits for beneficiaries of training programs.
Provide training for women in dress making to support the garment industry with skilled women	Set up training unit with industrial sewing machines to provide training to women for the garment industry.
Provide support to the Rural Enterprises programme in setting up 10 additional Rural Technology (RTFs) facilities and provide training and monitoring services for the RTFs. Prototype for replication.	Put up workshops and equip them with machinery for training and manufacture of machines at the district level. Train staff and monitor their activities. Identify equipment for prototyping and replication.





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01503001 - Technology Transfer, Research and Product	6,032,016	6,042,012	6,064,887	6,075,266
21 - Compensation of employees [GFS]	5,617,057	5,617,057	5,617,057	5,617,057
22 - Use of goods and services	414,959	424,955	447,830	458,209

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: BUSINESS DEVELOPMENT AND PROMOTION

SUB-PROGRAMME 3.2: Micro and Small Business Development

1. Budget Sub-Programme Objectives

The objective of the restructured NBSSI is to contribute to the creation of an enabling environment for the formalization and development of small-scale enterprises, facilitate MSEs' access to quality business services, credit and the development of an entrepreneurial culture in Ghana.

2. Budget Sub-Programme Description

The National Board for Small Scale Industries (NBSSI) was established to formulate, develop and implement national programme aimed at encouraging and accelerating the growth of Micro, Small and Medium Enterprises (MSMEs) to enable them contribute effectively to growth and the diversification of national economy.

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

NBSSI currently has 10 Regional Secretariats in the Regional Capitals of the country and 178 District Business Advisory Centres (BACs). It has total staff strength of 376. Its current and potential collaborating institutions are; the Rural Enterprise Project (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR), Mondelez International Cocoa Life, New EXIM, Japan International Cooperation Agency(JICA), International Fund for Agricultural Development (IFAD), Africa Development Bank(AfDB, Deutsche Gesellschaft Für Internationale Zusammenarbeit (GIZ), MasterCard Foundation, Ministry of Inner-City and Zongo Development, UNICEF Ghana, Ghana Poultry Project, Christian Aid, World Bank etc. Our main sources of funding are from Government of Ghana (GoG) Subvention, Internally Generated Fund (IGF) and Partners.

Key Challenges

Although NBSSI has strongly supported the MSME sector, it has not kept pace with the growth and evolution of the Ghanaian economy. Despite the NBSSI's best efforts, there were several challenges that face the sector currently which the restructured NBSSI will address. These include:



- **Structural challenges** at the macro-level that require regulatory or policy interventions.
- **Limited access to Finance** which impacts the ability of businesses and entrepreneurs to raise funds to start or grow their businesses especially for the medium sector of the market.
- **Operational challenges** which have a direct impact on how well businesses are managed, and the efficiency and sustainability of their operations.
- **Support/Technical Programmatic challenges** which limit the ability of SME development stakeholders to achieve the desired impact of their programmes and interventions on the target MSMEs.

3. Budget Sub-Programme results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual perform	Target	Actual perform				
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	95,000	141,198	100,500	53,645	130,000	130,000	135,000	150,000
	Number of women provided with BDS	58,000	86,521	61,000	32,356	70,000	85,000	100,000	100,000
	Number of MSMEs trained in financial literacy program	50,000	1,793	20,000	4,590	40,000	48,000	50,000	50,000
	Number of MSMEs and staff provided with Kaizen training	400	274	550	161	644	800	1,000	1,000
	Number of Jobs Created	4,000	3,159	10,000	2,961	20,000	15,000	20,000	22,000
	Number of New Businesses Establish	2,500	2,020	5,000	1,438	16,000	8,000	10,000	12,000
	Number of Incubators developed/ Partnered	5	1	11	4	10	10	16	16
	Number of Incubatees recruited and trained	66	10	100	63	120	150	250	250



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual perform	Target	Actual perform				
SME Data Bank Initiated and Credible data on SMEs Compiled to support policy formulation.	Software Identified and Purchased		By end of second Quarter, 2018		Not Done				
	Number of curriculum and training material developed	20	2	8	5	10	10	10	15
Promotional campaign designed and implemented	Number of promotional activities organized	1,000	874	1,500	1,180	1,500	1,600	2,000	3,000
Financial and Operational control systems enhanced	Number of audit reports issued	30	5	10	4	10	15	15	20
Access to finance for MSMEs enhanced	Number of MSMEs supported to access formal credit	3,500	763	1,500	1,349	2,000	3,500	3,500	4,000
Partnership with 20 Tertiary Institutions Initiated	Number of Tertiary Institutions partnered to initiate a youth focused entrepreneurial initiatives	4	0	6		4	4	2	2
Capacity Building SMEs in building government contracts	Number of SMEs trained	8	0	8		8	8	8	8



4. Sub-Programme Operations and Projects

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

Operations	Projects
<ul style="list-style-type: none"> • Convert NBSSI into an Agency • Printed material & Stationery • Refreshment Items • Electrical Accessories • Electricity charges • Water • Telecommunication • Postal address • Newspaper and Publication • Sanitation charges • Fire Fighting Accessories • Cleaning materials • Contract cleaning • Rental of network & ICT Equipment • Maint. & Repairs- official Vehicles • Running Cost- Official Vehicle • Repair of Residential Building • Repair of Office Building • Maintenance of furniture& fitting • Maint. of Machinery & Plant • Maint. Of General Equipment • Bank Charges • Staff Training/Capacity Building • Audit Fees • Social Benefit and other Expenses • Staff welfare expenses • Refund of medicals • Insurance and compensation • MSMEs access to business dev't services improved • Capacity of 40 NBSSI staff in Kaizen built • Training in sound financial management practices for 200 women entrepreneurs organised • 100 female entrepreneurs trained in ICT • Associations strengthened • Enhanced access to finance • Design and Install Credit Management system • Youth supported to start your business • Ghana Women Entrepreneurship Summit organized • Certification of Business Development Services Providers developed • Curriculum enhanced for all topics trained 	<ul style="list-style-type: none"> • Establish 67 Business Resource Centres • Establish/Partner institutions to establish business incubators • Upgrade 94 BACs to model BACs • Rehabilitation of Head Office and Regional Office buildings • Purchase of three SUVs • Purchase Saloon Cars • Purchase of 17 Pickup Vehicles • Procure 50 Laptop Computers • Procure 50 Desktop Computer and Accessories • Procure 50 UPS • Procure 15 Executive L-Shaped Tables • Procure printers, photocopiers, cameras, projectors, tablets • Procure 20 Cabinets • Procure 25 Swivel Chairs • Procure 2 sets of Executive Swivel Chair • Purchase 10 Air conditioners • Rehabilitation of four bungalow • 80 Tyres for 20 Vehicles purchased





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01503002 - Micro and Small Business Development	10,872,492	10,872,492	10,872,492	10,872,492
21 - Compensation of employees [GFS]	9,778,972	9,778,972	9,778,972	9,778,972
22 - Use of goods and services	965,397	965,397	965,397	965,397
27 - Social benefits [GFS]	45,124	45,124	45,124	45,124
31 - Non financial assets	83,000	83,000	83,000	83,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: BUSINESS DEVELOPMENT AND PROMOTION

SUB-PROGRAMME 3.3: Central Region Development

5. Budget Sub-Programme Objective

Stimulate high economic growth and sustainable development in the Central Region through the promotion of private sector-led industrialization, investment promotion and entrepreneurship in partnership with development partners and the public sector institutions.

6. Budget Sub-Programme Description

CEDECOM exists to support the industrial development of the central region by stimulating investment into the key sectors of the regional economy and promoting entrepreneurship to reduce poverty.

The beneficiaries of this Sub- Programme are exporters, financial institutions, academia, researchers, MDAs, MMDAs, and other private sectors institutions.

Key Challenges

The Ministry encountered a number of challenges in the implementation of its programmes and initiatives. These include, but not limited to:

- Lack of funding for CEDECOM to undertake its key activities and programmes.
- Inadequate logistics such as vehicles and computers for effective service delivery.

7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual perform	Target	Actual perform				
Strategic Industries to alleviate poverty in the	Acreage of land developed for industrial purposes	100%	0	100%	100%	100%	100%	100%	100%



Main Outputs	Output Indicator	Past Years				Budget Year 2020	Projections			Indicative Year 2023
		2018	2019		2020		Indicative Year 2021	Indicative Year 2022		
		Target	Actual perform	Target	Actual perform					
central region developed	Number of investment for a held locally and abroad to stimulate investment in the region	-	-	100%	100%	100%	100%	100%	100%	
	Percentage of resources promoted through investment forum	-	-	40%	0%	20%	20%	20%	20%	
One Light Industrial zone in the Central Region established to improve access to land for Industrial development.	1000 acres of land identified for industrial purposes	100%	-		10%	100%	100%	100%	100%	
	1000 acre land acquired for industrial use	-	-			100%	100%	100%	100%	
Promote domestic and international investments	4 investment fora held locally and abroad to stimulate investment					100%	100%	100%	100%	
Promote domestic and international investments	Resource potentials of the region identified for investment.					50%	30%	20%		
	Resource endowment plans for the 22 MMDAs in the region prepared.					35%	35%	20%	10%	
	Percentage of resources					40%	20%	20%	20%	



Main Outputs	Output Indicator	Past Years				Budget Year 2020	Projections		
		2018		2019			Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual perform	Target	Actual perform				
	promoted through investment forum.								
Government's flagship industrial development initiative (One District One Factory-1D1F) supported with managerial skills to enhance good corporate governance.	Number of beneficiaries for 1D1F identified and supported with managerial skills.					25	35	45	60
	Number of potential areas in the Central Region for the 1D1F programme identified and supported to benefit from the programme					15	20	35	40

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
One Light Industrial zone in the Central Region established to improve access to land for Industrial development.	An Industrial zone created in the central region to attract investment
Promote domestic and international investments.	Complete access road, pavements, drainage systems and landscaping of the Commission by 2019
Promote government's flagship industrial development initiative (One District One Factory-1D1F)	Procure 4 vehicles for effective and efficient service delivery.
Develop programmes and activities for institutional capacity building to meet the challenges of the global market.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01503003 - Central Region Development	2,586,383	2,586,383	2,586,383	2,586,383
21 - Compensation of employees [GFS]	2,336,383	2,336,383	2,336,383	2,336,383
22 - Use of goods and services	238,000	238,000	238,000	238,000
27 - Social benefits [GFS]	12,000	12,000	12,000	12,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: TRADE AND INDUSTRY PROMOTION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
01504 - Trade and Industry Promotion	22,132,504	19,148,256	19,888,371	20,702,499
01504001 - Regional Services	2,032,504	1,998,256	2,023,371	2,050,999
21 - Compensation of employees [GFS]	1,477,696	1,477,696	1,477,696	1,477,696
22 - Use of goods and services	554,809	520,560	545,676	573,303
01504002 - Foreign Trade Services	20,100,000	17,150,000	17,865,000	18,651,500
21 - Compensation of employees [GFS]	19,500,000	16,490,000	17,139,000	17,852,900
31 - Non financial assets	600,000	660,000	726,000	798,600

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: TRADE AND INDUSTRY PROMOTION

SUB-PROGRAMME 4.1: Regional Services

1. Budget Sub-Programme Objectives

- Promote better research and monitoring at the regional level
- Update the Integrated Business Establishments Survey register – industry, services, commercial
- Monitoring of flagship programmes in the regions
- Outreach programmes to disseminate the Ministry’s policies and programmes
- Business regulatory challenges/issues at the regional level to inform policy making
- Identification of potential land for industry – thus liaise with traditional authorities
- To identify resource potential of various regions as well as opportunities for enhancing value addition through the development of micro, small and medium enterprise sector
- To develop an up-to-date register and data on all industrial and commercial enterprises in the regions as input for spatial distribution of industries

2. Budget Sub-Programme Description

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

The key operations are:

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



- Ensuring regional components of Programmes relating to the industrial and trade sectors as well as Private Sector Development are effectively and efficiently implemented.
- The sub-Programme is funded by GOG and IGF. The beneficiaries of the Programme are exporters, financial institutions, academia, researchers, MDA's, District Assemblies and other private sector actors.

Challenges/Key Issues

- Limited medium and long-term export financing for the exporter community
- Inadequate funding for planned Programme and activities
- Weak supply base of non-traditional export products
- Lack of funds for monitoring and evaluation for Programmes and projects

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual perform	Target	Actual perform				
Potential resources in the regions identified	Update of resource register	1	-	1	1	1	1	1	1
Industrial and commercial data maintained and updated	Update of data base	4	-	4	1	4	4	4	4
Support implementation of 1D1F	1D1F supported	100	33	100	58	254	-	-	-
Enforcement and compliance of trade & investment laws intensified	Number of trend reports	4	4	4	0	4	4	4	4
Performance of selected industries monitored and evaluated	Performance Report	4	3	4	0	4	4	4	4
4 industrial crops promoted, monitored and evaluated	Monitoring Reports	4	2	4	1	4	4	4	4
Industrial survey on	Survey Report	3	2	3	3	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
		Target	Actual perform	Target	Actual perform				
manufacturing activities in selected districts undertaken									
Industrial/commercial establishments monitored	Number of Visits	3	-	3	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
TRADE DEVELOPMENT AND PROMOTIONS	
<ul style="list-style-type: none"> Create awareness of the existence of trade potentials of the regions and districts 	
<ul style="list-style-type: none"> Implement Trade and Industry policies at the regions 	
<ul style="list-style-type: none"> Strengthen trade at the regional and district levels 	
<ul style="list-style-type: none"> Organize trade and industry fora to obtain views of the private sector on government policies 	
<ul style="list-style-type: none"> Undertake industrial surveys on manufacturing activities in selected Districts 	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01504001 - Regional Services	2,032,504	1,998,256	2,023,371	2,050,999
21 - Compensation of employees [GFS]	1,477,696	1,477,696	1,477,696	1,477,696
22 - Use of goods and services	554,809	520,560	545,676	573,303

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: TRADE AND INDUSTRY PROMOTION

SUB-PROGRAMME 4.2: Foreign Trade Services

1. Budget Sub-Programme Objectives

- Ensure that Ghana obtains the best deals in market access through bilateral, regional and multilateral trade and investment agreements
- Provide critical and quality market intelligence information on trade and investment for the country
- Provide effective foreign market support for exporters, importers and investors
- Project the country in the area of Commercial Diplomacy
- Identification of honorary consul

2. Budget Sub-Programme Description

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

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



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

The Programme is funded by GOG, IGF and development partners support.

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

Challenges/Key Issues

- Inadequate funding for planned Programmes and activities
- Inadequate funds for monitoring and evaluation of Programmes and projects

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual perform	Target	Actual perform				
Negotiation of International Trade,	Percentage increase in NTEs	35.25	31.15	35.25		35.25	38.50	38.50	38.50
Investments agreements and treaties participated in	Number of meetings/ negotiation attended	4	3	4	4	4	4	4	4
Bilateral, Regional and Multilateral Trade Negotiations and implementation of protocols participated in	Number of reports	5	3	5	4	5	5	5	5
	Number of meetings/ negotiation attended	4	4	6	5	6	6	6	6
	Number of promotional events	10	8	10	8	10	10	10	10
Market access for Ghanaian Exports promoted and facilitated	Number of events and promotion carried out	10	7	15	10	15	15	15	15
	Report on promotional activities undertaken	4	3	4	6	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
MULTILATERAL, BILATERAL AND REGIONAL NEGOTIATION	
<ul style="list-style-type: none">Operating a resource centre with internet facilities, periodicals, journals and other relevant information materials for the business community	
<ul style="list-style-type: none">Promote Ghana's interest abroad	
<ul style="list-style-type: none">Identify and promote investment opportunities to new and existing investors	
<ul style="list-style-type: none">Identify joint venture partners for Ghanaian businesses	
<ul style="list-style-type: none">Providing economic and trade statistics and research to sustain and enhance competitiveness	
<ul style="list-style-type: none">Attract investment into Ghana	
<ul style="list-style-type: none">Organize visits and meetings between potential investors Ghana businesses	
<ul style="list-style-type: none">Facilitate investors in obtaining of approvals, permits, grants, registration and other regulatory authorization licenses	
<ul style="list-style-type: none">Provide an after-care service to investors	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01504002 - Foreign Trade Services	20,100,000	17,150,000	17,865,000	18,651,500
21 - Compensation of employees [GFS]	19,500,000	16,490,000	17,139,000	17,852,900
31 - Non financial assets	600,000	660,000	726,000	798,600

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: STANDARDIZATION AND CONFORMITY ASSESSMENT

1. Budget Programme Objectives

- To develop standards and quality systems to meet production requirements for Local and International Markets
- To promote the application of Science, Technology and Innovation in all sectors of the Economy
- To ensure the health, safety and economic interest of consumers
- To improve private sector competitiveness domestically and globally

2. Budget Programme Description

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

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

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

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

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
01505 - Standardization and Conformity Assessment	53,617,230	53,617,230	53,617,230	53,617,230
01505001 - Metrology	6,811,537	6,811,537	6,811,537	6,811,537
21 - Compensation of employees [GFS]	1,107,290	1,107,290	1,107,290	1,107,290
22 - Use of goods and services	2,055,305	2,055,305	2,055,305	2,055,305
27 - Social benefits [GFS]	11,542	11,542	11,542	11,542
28 - Other expense	235,900	235,900	235,900	235,900
31 - Non financial assets	3,401,500	3,401,500	3,401,500	3,401,500
01505002 - Standards	3,329,558	3,329,558	3,329,558	3,329,558
21 - Compensation of employees [GFS]	772,767	772,767	772,767	772,767
22 - Use of goods and services	2,329,179	2,329,179	2,329,179	2,329,179
27 - Social benefits [GFS]	20,000	20,000	20,000	20,000
28 - Other expense	207,613	207,613	207,613	207,613
01505003 - Conformity Assessment	43,476,134	43,476,134	43,476,134	43,476,134
21 - Compensation of employees [GFS]	8,186,127	8,186,127	8,186,127	8,186,127
22 - Use of goods and services	19,499,477	19,499,477	19,499,477	19,499,477
27 - Social benefits [GFS]	334,293	334,293	334,293	334,293
28 - Other expense	1,483,635	1,483,635	1,483,635	1,483,635
31 - Non financial assets	13,972,603	13,972,603	13,972,603	13,972,603

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Standardization and Conformity Assessment

SUB-PROGRAMME 5.1: Metrology

1. Budget Sub-Programme Objectives

- Ensure the health, safety and economic interest of consumers
- Expand access to both domestic and international markets

2. Budget Sub-Programme Description

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

- Verification of Weights, Measures, Weighing and Measuring Instruments to promote fair trading practices.
- Calibration of Weights, Measures, Weighing and Measuring Instruments to promote fair industrial practices
- Pattern Approval of Weighing and Measuring Instruments to ascertain their suitability for trading purposes in Ghana
- Inspection of Weights, Measures, Weighing and Measuring Instruments used for trading purposes to ensure that verified instruments maintain their accuracies and prevent cheat of consumers
- Inspection of Cranes and other lifting equipment to ensure the safety of consumers.

The total staff strength for this sub-Programme as at September 2019 stood at Forty-two (42) out of which were twenty-nine (29) permanent employees, nine (9) National Service Personnel and four (4) Nation Builders Corps. The staff strength for this sub-programme is inadequate and there is the need to recruit additional personnel to ensure effective development of standards and maintenance.



2020 - 2023

Special Project

1. Establishing of Metrology Laboratory in Takoradi to provide services to the industry especially the Oil and Gas Sector.

The Oil and Gas Industry uses a number of weighing and measuring equipment for their operations that requires calibration at regular intervals. This is to ensure that the equipment/instruments are operated within the maximum permissible error thereby maintaining their accuracies at all time to prevent being manipulated by users to the disadvantage of the nation and the consumers in general.

Equipment and instruments operating outside the maximum permissible error will have adverse effect on product quality as well as the health and economic interest of the consumer and the nation as a whole. Poor quality products will find it extremely difficult to compete both on the domestic and international markets which may lead to job losses and poor trade balances for the nation.

With the establishment of a number of factories under the One District One Factory (1D1F) initiative of the Government, there is the need for metrological services to be provided at the preliminary stages of these factories to enable them produce quality products to gain the confidence of consumers without which these factories will not survive competition on the market.

It is therefore necessary to establish a Metrology laboratory of higher standard to help them to manufacture quality products to stay in business. The location will also help to provide timely services to the Oil and Gas Sector in the region and its immediate surroundings.

Additionally, a modern laboratory will help provide all the services needed by industry and prevent sending equipment for calibration outside the country or inviting experts into the country to calibrate their equipment and instruments. This will save the nation a lot of foreign exchange and will also generate employment.

It is estimated that an amount of Twenty Million United States Dollars (\$20,000,000) will be required to establish the metrology laboratory.

2. Development of National Hydrocarbon Standards for Custody Transfer and Allocation Metering Systems Project

With the discovery of hydrocarbon resources in Ghana the country is expected to derive the maximum benefit from its exploitation. This can only be possible when capacity is built in all sectors of the oil industry. Human resources are to be developed so also is the need to acquire requisite equipment and infrastructure to help derive the benefit and improve the Ghanaian economy.

Ghana Standards Authority being the statutory custodian of Weights and Measures sees the absence of standardized codes of measurements and weights as well as key infrastructure (oil & gas metering system and State-of-the-Art Metrology lab) major



hindrance for the nation to derive these benefits. The country has not got the basic infrastructure to verify the quantum of the resource being extracted and as a result Ghana has no independent basis to question output data presented by the International Oil Companies.

There is the need to develop National Hydrocarbon Standards for Custody Transfer and Allocation Metering Systems (Gas Metering Project) as a matter of necessity since it gives the country the power to independently measure and verify the resource being extracted.

Angola in south-western Africa benefited tremendously when it implemented a similar project to discover a daily over production of 85,000 barrels which was not reported by the International Oil Companies.

In 2020, the Authority will complete the procurement process and award the execution of the project to one of the three companies that have expressed interest to undertake it on Built, Operate and Transfer (BOT) basis. The contract will be awarded under restricted tender and is estimated to cost Fifty Million United States Dollars (\$50,000,000.00)

3. Verification of Weights, Measures, Weighing and Measuring instruments

The Authority will continue with efforts to increase the frequency of verification of Weights, Measures, Weighing and Measuring instruments used for trading purposes from two (2) phases to four (4) phases in a year. The aim is to ensure that verified instruments maintain their accuracies and to prevent being manipulated by users to cheat consumers.

4. Facilitation of One District, One Factory Programme and Ghana Commodity Exchange.

To facilitate industrial development in 2020, the Metrology sub-programme will maintain and improve on its services to industry and provide the following services to the factories under the One District One Factory (1D1F) and the Ghana Commodity Exchange (GCX) programmes

- Calibrate humidity measuring instruments of production and storage areas to ensure that production and storage are undertaken under perfect humid conditions.
- Calibration of Mass measures to endure accurate weight measurement.
- Calibration of temperature measuring instruments to ensure production and storage under requisite temperature.
- Calibration of other industrial weighing and measuring instrument to ensure their accuracy to promote fair trading and industrial practices.

To undertake these activities, an amount of GH¢5,500.00000 will be required in 2020 for provision of a vehicle to each of the Authority's nine (9) regional offices, fuel for



the vehicles and their maintenance as well as the maintenance of the equipment and provision of a backup equipment. Efforts will also be to expand coverage of the Authority's operations through the opening of new offices and duty posts in all the newly created regions across the country.

5. Commence Nationwide Calibration of Medical devices

To protect the health and safety of consumers, the Authority will liaise with the Ministry of Health and the Ghana Health Service to commence the nationwide calibration of health and medical instruments to ensure that results derived from these equipment are accurate and could be relied upon for the diagnosis of patients by medical practitioners. An amount of GH¢3,808,240 will be required to procure reference standards, vehicles, additional hands, fuel and vehicle maintenance and also procurement of the reference standards required for this activity.

Additionally, the frequency for verification of weights, measures, weighing and measuring devices used for trading purposes will be increased from two (2) to four (4) during the year to ensure fair trading practices.

6. Promotion of the use of Weighing Scales on the Domestic Markets

The use of weighing scale for trading purposes is poorly regulated in the country and as a result traders and consumers are not guaranteed the right quantity they sell or receive. When scales are mal-functioning or deliberately manipulated, consumers are denied value for their money and the trader also encounter losses.

To ensure fair trading practices and consumer safety, the Authority being the Custodian of Weights and Measures will re-enforce its campaign of educating both traders and consumers on the benefits of using verified scales for trading.

7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Target	2018 Actual	2019 Target	2019 Actual (as at Sept)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Weighing and Measuring devices verified to promote fair trading practices. (Devices to be verified are all Dispensing pumps of Oil and Gas retail outlets, all Cocoa	Number of Weights, Measure, Measuring, Weighing instruments verified	225,040	111,922	186,436	44,242	108,901	108,901	108,901	108,901



Main Outputs	Output Indicator	Past Years				Projections			
		2018 Target	2018 Actual	2019 Target	2019 Actual (as at Sept)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
trading scales and test weights, all scales used in Supermarkets, all Weighbridges and some trading scales used in the market)									
Weighing and Measuring instruments calibrated to promote fair industrial practices. (They include Mass, Temperature, Volume, Electrical, Density and Dimensional measuring instruments)	Number of Trading Measuring /weighing devices calibrated	27,550	14,789	18,300	7,260	19,702	19,702	19,702	19,702
Weighing and Measuring devices randomly inspected to ensure they operate within the maximum permissible error. (Inspected are Dispensing pumps of Oil Marketing Companies, Cocoa trading scales and test weights)	Number of Trading Measuring /weighing devices randomly inspected.	11,600	5,272	5,000	5,833	5,000	5,000	5,000	5,000
Weighing and Measuring Instruments Pattern approved to ascertain their suitability for trading purposes in Ghana	Number of patterns of Weights, Measure, Measuring, Weighing instruments approved	120	310	85	109	85	85	85	85

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development and Maintenance of Standards	Acquisition of Immovable and Movable Assets
Provide calibration services to One District One Factory (1D1F) Programme.	Establishment of the Gas and Oil Metering Station
Commence nationwide calibrate medical instruments	Procurement of equipment for Metrology laboratories
Commence certification of lifts	Procurement of a Heavy Duty Truck with Crane (weighbridge Truck)
Calibrate Industrial weighing and measuring instruments.	Procurement of 7 Salon cars
Verify Oil Marketing Companies devices	Procurement of 18 4x4 Vehicles/Pick-ups
Verify Cocoa weighing scales and test weights	



Verify other weighing and measuring devices used for trading purposes
Promote the use of weighing scales for domestic trade.
Verify Weighbridges
Verify Tyre Pressure Gauges
Verify Pre Packaged Goods
Maintain 6 accredited Laboratories
Accredit new laboratories
Secure BIPM Permanent Membership status
Pay BIPM subscription
Pay OIML subscription
Pay AFRIMET Subscriptions
Pay Accreditation fees





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
01505001 - Metrology	6,811,537	6,811,537	6,811,537	6,811,537
21 - Compensation of employees [GFS]	1,107,290	1,107,290	1,107,290	1,107,290
22 - Use of goods and services	2,055,305	2,055,305	2,055,305	2,055,305
27 - Social benefits [GFS]	11,542	11,542	11,542	11,542
28 - Other expense	235,900	235,900	235,900	235,900
31 - Non financial assets	3,401,500	3,401,500	3,401,500	3,401,500

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Standardization and Conformity Assessment

SUB-PROGRAMME 5.2: Standards

1. Budget Sub-Programme Objectives

- Ensure the health, safety and economic interest of consumers
- Expand access to both domestic and international markets

2. Budget Sub-Programme Description

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

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

The total staff strength for this sub-Programme as at September 2019 stood at twenty-eight (28) out of which were thirteen (13) permanent employees, eight (8) National Service Personnel and seven (7) Nation Builders Corps. The staff strength for this sub-programme is inadequate and there is the need to recruit additional personnel to ensure effective development of standards and maintenance.



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, their 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 Authority's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year 2020	Projections		
		2018		2019			Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual (As at Sept)				
Standards developed and sent for publishing and gazetting to guide industry and facilitate trade.	Number of Standards	480	512	536	170	400	400	400	400
Standards and Trade related documents / notifications / promoted /dissemination to facilitate.	Number of documents/ notifications promoted / dissemination	1,805	1,923	1,600	1,610	1,400	1,400	1,400	1,400
Sale of Standards to promote industry and trade.	Number of Standards sold	1,006	1,089	2,011	1,430	1,500	1,500	1,500	1,500
Standards Harmonized to facilitate sub-regional trade.	Number of Harmonized Standards	11	-	11	-	9	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development And Management Of Standards	Procure 4 Saloon cars
Development of Standards for the One District One Factory programme	
Development of Standards for the Service Industry	-
Promotion of Management Systems Standards	-
Promote and disseminate standards and related documents including WTO notifications	-
Hold Stakeholders' meeting	-
Disseminate relevant information to stakeholders	-
Pay international subscription	-
Pay ISO subscription	-
Pay ARSO subscription	-
Pay for International standards	-
Standards Enforcement	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
01505002 - Standards	3,329,558	3,329,558	3,329,558	3,329,558
21 - Compensation of employees [GFS]	772,767	772,767	772,767	772,767
22 - Use of goods and services	2,329,179	2,329,179	2,329,179	2,329,179
27 - Social benefits [GFS]	20,000	20,000	20,000	20,000
28 - Other expense	207,613	207,613	207,613	207,613

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Standardization and Conformity Assessment

SUB-PROGRAMME 5.3: Conformity Assessment

1. Budget Sub-Programme Objectives

- Ensure the Health, safety and Economic interest of Consumers
- Expand access to both domestic and international markets

2. Budget Sub-Programme Description

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

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

Product Testing defines the technical examination and analysis of goods/products according to specified procedure or test methods. It involves the measurement of dimensions, chemical composition, microbiological examination and physical characteristics of materials or structures for Quality Evaluation, Certification and Forensic purposes. A range of services being provided under the testing programme covers the following product samples:

- Food,
- Chemical,
- Materials,
- Engineering,
- Drugs,
- Cosmetics
- Forensic samples including narcotics and psychotropics.
- Forensic Cellular Pathology

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



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

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

The Conformity Assessment Programme sub-programme boasts of a staff strength of four hundred and eighty-three (483) as at the end of September 2019. This is made up of two hundred and ten (210) permanent staff, one hundred and thirty-seven (137) national service personnel and one hundred and thirty-six (136) Nation Builders Corps. There is the need to recruit more personnel to enable the Authority effectively execute its mandate.

2020-2023

i. Facilitation of the One District, One Factory Programme

The Authority will continue to liaise with the sector ministry and other relevant stakeholders in the provision of conformity assessment services to industry with priority given to the One District One Factory Programme. The following conformity assessment services will be provided to support 1D1F factories successfully implement the Programme in 2020.

- quality evaluation of raw materials
- quality evaluation of products
- Factory inspection
- certification of products to applicable standards
- build capacity of factory to install relevant management systems
- certification of management systems and
- issuance of export certification as third party attestation of quality.

An amount of GH¢1,780,650.00 has been programmed for the successful execution of this mandate through the replacement and/or maintenance of obsolete equipment, procurement of chemicals and other laboratory consumables.

ii. Improving the Textiles and Garment Industry

As a way of reducing cost of operations in the industry, efforts will be made by Authority to upgrade its textile laboratory to enable it provide first class services to the Textile and Garment Industry in Ghana. This will lead to the provision of quality



evaluation analysis of their products locally instead of overseas as well as provide third party attestation (certification) on their product quality.

The objective is to ensure that Textiles and Garments produced in the country conforms to the requirements of their designated markets which could enable them compete competitively on both the international and domestic markets. Efforts will be made to collaborate with all stakeholders to organize workshops to promote among others, the following:

- care labelling
- use of applicable standards
- benefits of quality evaluation analysis
- use of appropriate weighing and measuring equipment for production

The Authority can boast of few available equipment as such will require an amount of GH¢1,131,610.00 to enable it procure the requisite equipment to supplement its textile equipment to conduct all the required analysis.

iii. Market Surveillance and Swoops

The Authority has intensified its market surveillance activities complemented with off-site testing and swoops on sub-standard products. The purpose is to discourage the sale of sub-standard products on the domestic market and as a long term measure rid the country off all sub-standard/inferior/shoddy goods.

Off-site product testing will continue in Accra for retailers and manufacturers of electrical cable to help consumers check on the quality of the cable being sold to them. It was done in collaboration with the Traders and their associations which displayed heavy patronage by consumers. The Authority intends to expand the activity to cover all the major trading centers in Accra as well as Kumasi, Takoradi and Tamale by the end of 2020. This is being done as part of the Authority's market surveillance programme to discourage the importation and sale of sub-standard products onto the domestic market.

To make this exercise fruitful, an amount of GH¢ 916,200.00 is required to procure portable equipment for the exercise.

Swoops on sub-standard products are done to discourage their display and sale on the domestic market. It is done in collaboration with the Security Agencies. It is currently done in Accra and efforts are being made to conduct it nationwide. Offenders will not only have their sub-standard products seized and destroyed, but will also be prosecuted.

To sustain this exercise, an amount of GH¢2,391,370 will be required for the maintenance and running cost of the assigned vehicles as well as the honorarium to motivate the personnel.



iv. Discourage the importation of used items into the country.

To promote the health, safety and interest of consumers, the Authority discourages the importation of used item into the country. Emphasis will be laid on the enforcement of the importation ban and sale of all prohibited used items.

Efforts will also be made to create the needed public awareness to discourage the consumer from patronizing such items.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Target	2018 Actual	2019 Target	2019 Actual as at Sept	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Product samples tested and analyzed to support industry	Number of Analyses conducted	62,360	25,088	24,515	12,005	25,983	25,983	25,983	25,983
Accredited Testing Laboratories maintained facilitate trade	Number of Accredited Laboratories maintained	4	4	4	4	4	4	4	4
Imported High Risk Goods inspected to promote health and safety of consumers	Number of inspections conducted	50,460	97,061	100,000	42,150	100,000	100,000	100,000	100,000
Health and Export Certificates issued to Exporters to facilitate trade	Number of Certificates issued.	4,079	2,852	2,710	1,694	3,000	3,000	3,000	3,000
Fishing Vessels, establishments inspected to facilitate trade	Number of inspections conducted	420	345	383	188	560	560	560	560
Factory Inspections conducted towards certification	Number of factories inspected.	521	646	835	307	375	375	375	375
Market Surveillance to ensure health and safety of consumers	Number of surveillance conducted	585	1,009	459	189	400	400	400	400
Export Consignments Inspected to facilitate international trade	Number of inspections conducted.	2,280	766	736	407	720	720	720	720



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual as at Sept	Year 2020	Year 2021	Year 2022	Year 2023
Locally Manufactured Products certified to promote trade	Number of Certificates Issued	1,790	918	1,200	415	1,000	1,000	1,000	1,000
Systems Certified to promote trade	Number of certified companies since inception	9	5	11	4	10	10	10	10
Training organized for Industry to build their capacity	Number of Training seminars/worksh ops organized	70	28	62	16	99	99	99	99
Public education on standardization and GSA activities promoted to ensure consumer awareness	Number of promotional activities organized	-	78	90	40	90	90	90	90

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
DEVELOPMENT AND MANAGEMENT OF STANDARDS	
Improve services to the Textile and Garment Industry	Renovation and revamp of the Testing Laboratories
Conduct market surveillance, swoops and off-site product testing.	Construct Duty Post in Aflao
Discourage the importation and use of used items	Procure equipment for Testing Laboratories
Test products/samples	Construct Takoradi office and laboratory complex
Conduct inspection/audit towards certification or issuance of certificates	Construct Kumasi office and Laboratory complex
Issue certificates to conforming products/systems	Procure 10 Pick-up vehicles
Train staff locally and overseas in relevant areas (Staff development)	Procure 10 Mini-SUV- Cross Country vehicles
Provide relevant training for industry	Procure 9 Saloon cars
Maintain equipment and other properties	Furnishing of Standards Training School and Guest House
Design relevant promotional programmes	Establish Offices and Duty Post in newly created regions
Publish brochures on Authority's activities and Standardization	Commence Street Light Project



Operations
Advertise programme and in the print and electronic media
Organise sensitization workshops and seminars
Hire Security and Cleaning outfits
Participate in international Conferences, seminars and workshops
Procure logistics
Pay Accreditation charges
Pay internal and external Statutory charges/fees/bills

Projects
Digitization of Import Inspection
Procure 2 Mini Buses (15 Seater)
Procure 2 Long Buses (33 Seater)
Procure 1 3 Ton Double Cabin Pick Up





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
01505003 - Conformity Assessment	43,476,134	43,476,134	43,476,134	43,476,134
21 - Compensation of employees [GFS]	8,186,127	8,186,127	8,186,127	8,186,127
22 - Use of goods and services	19,499,477	19,499,477	19,499,477	19,499,477
27 - Social benefits [GFS]	334,293	334,293	334,293	334,293
28 - Other expense	1,483,635	1,483,635	1,483,635	1,483,635
31 - Non financial assets	13,972,603	13,972,603	13,972,603	13,972,603

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: INDUSTRIAL DEVELOPMENT AND PROMOTION

1. Budget Programme Objectives

The Industrial Development Programme has eleven (11) broad objectives;

- Improve research and development (R&D) and financing for industrial development
- Ensure improved skills development for industry
- Improve access to land for industrial development
- Pursue flagship industrial development
- Enhance business enabling environment
- Promote public-private sector dialogue
- Promote good corporate governance
- To expand productive employment in the manufacturing sector
- To expand technological capacity in the manufacturing sector
- To promote agro-based industrial development
- To promote spatial distribution of industries in order to achieve reduction in poverty and income inequalities

2. Budget Programme Description

The Programme is categorized into four (4) components namely Production and Distribution, Technology and Innovation, Incentives and Regulatory Regime and Cross-Cutting Issues. These components seeks to improve local production and distribution through the supply of high quality agro and non-agro raw materials, application of improved technologies in the production process, reforms in business regulatory environment and the promotion of quality health and safety in industrial establishments. These are to be achieved through the following;

- Establishment of District Enterprises to add value to agricultural raw materials. The areas of focus are oil palm, soya beans, cashew, groundnuts, cotton, tomatoes, Citrus, sorghum, cassava and mango, mobilization of farmer-based organization and supply of inputs.
- The non-agro raw materials such as clay, bauxite, clinker, limestone, kaolin and salt will be explored and exploited.
- Identify and support distressed but viable industries. Conduct diagnostic studies on each of the selected companies to identify their specific needs for redress. The studies will focus on these areas;
 - Technical Skills
 - Technology
 - Managerial Skills
 - Financial
 - Access to market



-
- Introduction of industrial sub-contracting and partnership exchange programmes to integrate the SMEs in particular into the main stream industrial activities. This will offer the SMEs the opportunity to build their capacities and improve their competitiveness both in terms of cost and quality.
 - Promote Science, Technology, and Innovation - Technical and Vocational education and training to produce a workforce with skills and competences for jobs in industry. The Ministry will collaborate with the Association of Ghana Industries (AGI) and educational and training institutions to introduce industry related courses into their curriculum.
 - Promote sustainable production and consumption by reducing waste in the production process e.g. electricity, water, raw materials and other resources.
 - Create support systems for the development of Small, Medium and Large industries. This requires facilitation for access to credit, effective distribution system and markets.
 - Improvement in the business environment through regulatory reforms to attract investment and enhance competitiveness of local producers. This is critical for the growth of the industrial sector.
 - Application of standards (Voluntary and Technical Regulations) in industry. There will be the need to develop and strengthen the quality infrastructure of the country to ensure that industrial products meet the minimum international standards.

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



3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget	Indicative	Indicative	Indicative
		Target	Actual perform	Target	Actual perform	Year 2020	Year 2021	Year 2022	Year 2023
The One District, One Factory initiative implemented	Number of factories commenced	33	-	100	26	100	254	-	-
	Number of factories operational	-	-	80	58	90	90	-	-
	Number of companies supported	-	-	150		150	50	-	-
Support the establishment of Strategic Anchor Industries	Number of Anchor Industries established		0	8	7	5	5	5	
Implementation of the National Industrial Revitalization Programme	National Industrial Revitalization Programme implemented	10	0	180	22	20	50	50	-
Establishment of Business Incubators and Small Business Development Centers	Business Incubators and Small Business Development Centres established	-	-	10	0	20	20	20	20
Industrial Park/zones/estates established	Number of industrial zones and estates established	Nil	Nil	1	3	1	1	1	1

The challenges that may impact on the Programme are:

- Inadequate funding for the programme - GoG
- The cumbersome credit procedures of the Participating Financial Institutions (PFIs)
- High interest rate by the PFIs
- Collateral requirement by PFIs
- Securing Land



4. Budget Programme Operations and Projects.

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

Operations	Projects
Facilitate the extension of infrastructure (power, access roads and water) to the project site	Implement the One District One Factory Prog <ul style="list-style-type: none"> • Pick-up vehicles for field work • Office equipment e.g. printers, computers, furniture, air conditioners, photocopiers • Office consumables e.g. tonners, paper
Assist promoters to acquire plants, equipment, machinery and other resources	Support existing local industries through the Stimulus Package Programme <ul style="list-style-type: none"> • Pick-up vehicle for field work
Assist promoters to access affordable funding	
Review and shortlist potential beneficiary companies	
Match shortlisted beneficiary companies with committed banks and VCs	
Disburse funding to beneficiary enterprises	
Engage with the private sector towards the development of IPs and SEZs	Establishment of industrial parks and special economic zones <ul style="list-style-type: none"> • Pick-up vehicle for field work • Land acquisition and Title registration
Acquire lands for the development of IPs and SEZs	Establish strategic anchor industries
Collaborate with the private sector to establish industries	
Develop profiles of the ten strategic anchor industries	Promote Salt Production As A Strategic Industry And Link It To Oil And Gas Sector
Encourage and attract investments in the agro processing and manufacturing	Promote Technology Transfer And Research And Development To Drive Industrial Transformation
Update the regulation, legislation and the policies of the salt sector. Train salt producers on best practices of salt production for enhanced quality	
Implement the District Industrialisation Programme	Support The Development Of A Strong Raw Material Base For Industrial Development
Develop data base on mineral deposit in collaboration with relevant agencies. Liaise with GIPC and Minerals Commission to attract investors in the exploration and mining of mineral that are capital intensive. Facilitate the organization of Inter-Ministerial Committee for Mining and processing iron ore deposits into steel under PPP arrangement	Link Industrialization To Ghana's Natural Endowments - Agriculture, Oil And Gas, Minerals And Tourism
Implement the Rural Enterprises Programme	Promote Value Addition In The Extractive Industries To Facilitate Local Economic Development
Divest the Northern Star, Volta Star, Ayensu Starch companies	Create Appropriate Environment To Encourage Financial Institutions To Provide Long-Term Financing
Assess infrastructural needs of other Craft Villages: Ahwiaa, Bolga, Kpando (Fesi), Alloyi and Bompata to determine the support needed	
Enhance the capacity of owners and managers of priority sub-sectors in the manufacturing sector	
Identify non-agricultural raw materials and inputs requirement of the priority sub-sector of the manufacturing sector	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 015 - Ministry of Trade and Industry

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
01506 - Industrial Development	169,151,870	169,162,230	169,173,627	169,186,163
01506000 - Industrial Development and Promotion	169,151,870	169,162,230	169,173,627	169,186,163
21 - Compensation of employees [GFS]	4,478,830	4,478,830	4,478,830	4,478,830
22 - Use of goods and services	83,803,857	83,814,217	83,825,613	83,838,149
31 - Non financial assets	80,869,183	80,869,183	80,869,183	80,869,183



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 015 - Ministry of Trade and Industry
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
015 - Ministry of Trade and Industry	60,872,000	121,381,823		182,053,823	3,586,479	40,382,084	22,945,596	66,914,159		78,000,000			139,597,756	139,597,756	466,565,738
01501 - Headquarters	29,514,589	119,228,350		148,742,939		5,826,317	2,019,309	7,845,627		78,000,000			139,597,756	139,597,756	374,186,322
0150101 - Gen. Admin	4,510,596	1,715,094		6,225,690		5,777,466	1,419,309	7,196,776							13,422,466
0150101001 - Administration	3,810,401	976,537		4,786,939		5,601,970	1,150,000	6,751,970							11,538,908
0150101002 - Human Resource Management	170,956	142,095		313,052		143,785	269,310	413,094							726,146
0150101003 - Finance	378,860	78,380		457,240											457,240
0150101004 - Communication and Public Affair	62,397	431,413		493,811											493,811
0150101005 - Legal		8,288		8,288		31,712		31,712							40,000
0150101006 - Internal Audit	87,981	78,380		166,361											166,361
0150102 - PPME	690,555	285,942		976,497		48,851	600,000	648,851							1,625,348
0150102001 - Policy Planning	306,554	31,081		337,635		48,851		48,851							386,486
0150102002 - Monitoring and Evaluation	81,314	134,683		215,997											215,997
0150102003 - Research, Information and Statistics	302,686	120,179		422,865			600,000	600,000							1,022,865
0150103 - Trade Development Division	3,921,086	41,313,712		45,234,798											45,234,798
0150103001 - Trade Development	480,674	149,187		629,861											629,861
0150103002 - Export Trade Support Services	154,513	155,403		309,917											309,917
0150103003 - Import-Export Regime	274,672	52,837		327,510											327,510
0150103004 - Multilateral and Bilateral Trade	204,789	40,393,689		40,598,478											40,598,478
0150103005 - Ghana International Trade Commission	2,806,437	562,595		3,369,032											3,369,032
0150104 - Industrial Development Division	892,351	75,913,602		76,805,953						78,000,000			139,597,756	139,597,756	294,403,709
0150104001 - Industrial Development Support Services	581,209	75,810,000		76,391,209						78,000,000			139,597,756	139,597,756	293,988,965
0150104002 - Standards	111,243	51,801		163,044											163,044
0150104003 - Small & Medium Scale Enterprises	199,900	51,801		251,701											251,701
0150105 - Foreign Missions	19,500,000			19,500,000											19,500,000
0150105001 - USA	1,800,000			1,800,000											1,800,000
0150105002 - UK	1,800,000			1,800,000											1,800,000



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	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0150105003 - Switzerland	5,100,000			5,100,000										5,100,000
0150105004 - Belgium	1,800,000			1,800,000										1,800,000
0150105005 - Nigeria	1,800,000			1,800,000										1,800,000
0150105006 - South Africa	1,800,000			1,800,000										1,800,000
0150105007 - Akara-Turkey	1,800,000			1,800,000										1,800,000
0150105008 - Tokyo-Japan	1,800,000			1,800,000										1,800,000
0150105009 - China	1,800,000			1,800,000										1,800,000
01502 - Ghana Standards Authority	10,066,183	115,789		10,181,972	26,061,155	17,374,103	43,435,257							53,617,230
0150201 - Gen. Admin	2,926,187	115,789		3,041,977	11,291,973	8,922,000	20,213,973							23,255,950
0150201001 - Gen. Admin	2,926,187	115,789		3,041,977	11,291,973	8,922,000	20,213,973							23,255,950
0150202 - Standards	772,767			772,767	2,556,792		2,556,792							3,329,558
0150202001 - Admin	772,767			772,767	2,556,792		2,556,792							3,329,558
0150203 - Testing	2,474,638			2,474,638	3,900,379	5,050,603	8,950,982							11,425,620
0150203001 - Testing	2,474,638			2,474,638	3,900,379	5,050,603	8,950,982							11,425,620
0150204 - Biochemical Science	1,023,571			1,023,571	1,863,311		1,863,311							2,886,882
0150204001 - Biochemical Science	1,023,571			1,023,571	1,863,311		1,863,311							2,886,882
0150205 - Certification	696,869			696,869	1,389,826		1,389,826							2,086,695
0150205001 - Certification	696,869			696,869	1,389,826		1,389,826							2,086,695
0150206 - Metrology	1,107,290			1,107,290	2,302,747	3,401,500	5,704,247							6,811,537
0150206001 - Admin	1,107,290			1,107,290	2,302,747	3,401,500	5,704,247							6,811,537
0150207 - Regional offices	1,064,861			1,064,861	2,756,126		2,756,126							3,820,987
0150207002 - Volta	222,308			222,308	386,063		386,063							608,371
0150207003 - Eastern	94,378			94,378	223,147		223,147							317,525
0150207004 - Central Region	84,949			84,949	194,551		194,551							279,500
0150207005 - Western	241,967			241,967	545,606		545,606							787,573
0150207006 - Ashanti	138,351			138,351	588,209		588,209							726,559



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
0150207007 - Brong Afiado	68,096			68,096		218,389		218,389						218,389	286,485
0150207008 - Northern	96,957			96,957	243,999		243,999							243,999	340,956
0150207009 - Upper East	55,633			55,633	204,650		204,650							204,650	260,283
0150207010 - Upper West	62,221			62,221	151,512		151,512							151,512	213,733
01503 - NBSSI	9,778,972	787,532		10,566,504	222,989	83,000	305,989							305,989	10,872,492
0150301 - Gen. Admin	9,778,972	787,532		10,566,504	222,989	83,000	305,989							305,989	10,872,492
0150301001 - Gen. Admin	9,778,972	787,532		10,566,504	222,989	83,000	305,989							305,989	10,872,492
01504 - Ghana Export Promotion Authority	2,081,122	115,789		2,196,911	95,964		95,964							95,964	2,292,875
0150401 - Human Resource and Administration	2,081,122	115,789		2,196,911	95,964		95,964							95,964	2,292,875
0150401001 - Human Resource and Administration	2,081,122	115,789		2,196,911	95,964		95,964							95,964	2,292,875
01505 - GRATIS	5,617,057	414,959		6,032,016											6,032,016
0150501 - Gen. Admin	5,617,057	414,959		6,032,016											6,032,016
0150501001 - Gen. Admin	5,617,057	414,959		6,032,016											6,032,016
01506 - CEDECOM	2,336,383	250,000		2,586,383											2,586,383
0150601 - Gen. Admin	2,336,383	250,000		2,586,383											2,586,383
0150601001 - Gen. Admin	2,336,383	250,000		2,586,383											2,586,383
0150601002 - Human Resource		132,000		2,468,383											2,468,383
0150601006 - Investment Promotion Dept		37,000		37,000											37,000
0150601007 - Enterprise Devt Dept		40,000		40,000											40,000
0150601009 - Corporate Planning & Monitoring Dept		26,000		26,000											26,000
01507 - Regional Trade Offices	1,477,696	269,403		1,747,099	285,406	600,000	885,406							885,406	2,632,504
0150701 - Greater Accra	106,824	26,940		133,765	28,541		28,541							28,541	162,305
0150701001 - Greater Accra	106,824	26,940		133,765	28,541		28,541							28,541	162,305
0150702 - Volta Region	156,400	26,940		183,340	28,541		28,541							28,541	211,880
0150702001 - Volta Region	156,400	26,940		183,340	28,541		28,541							28,541	211,880
0150703 - Eastern Region	136,589	26,940		163,529	28,541		28,541							28,541	192,069



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0150703001 - Eastern Region	136,589	26,940		163,529		28,541		28,541							192,069
0150704 - Central Region	125,506	26,940		152,447		28,541		28,541							180,987
0150704001 - Central Region	125,506	26,940		152,447		28,541		28,541							180,987
0150705 - Western Region	158,628	26,940		185,568		28,541		28,541							214,108
0150705001 - Western Region	158,628	26,940		185,568		28,541		28,541							214,108
0150706 - Ashanti Region	262,196	26,940		289,136		28,541		28,541							317,677
0150706001 - Ashanti Region	262,196	26,940		289,136		28,541		28,541							317,677
0150707 - Brong Ahafo Region	167,536	26,940		194,476		28,541		28,541							223,017
0150707001 - Brong Ahafo Region	167,536	26,940		194,476		28,541		28,541							223,017
0150708 - Northern Region	91,278	26,940		118,218		28,541		28,541							146,759
0150708001 - Northern Region	91,278	26,940		118,218		28,541		28,541							146,759
0150709 - Upper East Region	131,326	26,940		158,266		28,541		28,541							186,807
0150709001 - Upper East Region	131,326	26,940		158,266		28,541		28,541							186,807
0150710 - Upper West Region	141,413	26,940		168,354		28,541		28,541							196,894
0150710001 - Upper West Region	141,413	26,940		168,354		28,541		28,541							196,894
0150711 - Oti							100,000	100,000							100,000
0150711001 - Oti Regional Office							100,000	100,000							100,000
0150712 - Bono East							100,000	100,000							100,000
0150712001 - Bono East Regional Office							100,000	100,000							100,000
0150713 - Ahafo							100,000	100,000							100,000
0150713001 - Ahafo Regional Office							100,000	100,000							100,000
0150714 - Savannah							100,000	100,000							100,000
0150714001 - Savannah Regional Office							100,000	100,000							100,000
0150715 - North East							100,000	100,000							100,000
0150715001 - North East Regional Office							100,000	100,000							100,000
0150716 - Western North							100,000	100,000							100,000
0150716001 - Western North Regional Office							100,000	100,000							100,000



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0150716001 - Western North Regional Office							100,000	100,000						100,000
01508 - Ghana Free Zones Board					3,586,479	7,890,254	2,869,183	14,345,917						14,345,917
0150801 - Ghana Free Zones Board					3,586,479	7,890,254	2,869,183	14,345,917						14,345,917
0150801001 - Ghana Free Zones Board					3,586,479	7,890,254	2,869,183	14,345,917						14,345,917



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

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