



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

***OFFICE OF GOVERNMENT
MACHINERY***

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



OFFICE OF GOVERNMENT MACHINERY



The OGM 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: 001 - Office of Government Machinery
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
00101 - Management and Administration	93,877,565	410,385,262	101,200,000	605,462,827	3,868,912	3,868,912		3,868,912						609,331,739
00101001 - General Administration	82,750,126	281,124,964	101,200,000	465,075,090	102,299	102,299		102,299						465,177,389
00101002 - Finance		27,312,748		27,312,748										27,312,748
00101004 - Research, Information Monitoring and Evaluation		100,211,875		100,211,875	3,766,613	3,766,613		3,766,613						103,978,488
00101005 - State Advisory and Support or presidency, Advisory and Support	11,127,438	1,735,675		12,863,113										12,863,113
00102 - Institutional Development	5,524,252	2,175,637,745		2,181,161,997								5,890,261		3,484,815,853
00102001 - Human Resource Management	1,711,927	1,332,367,078		1,334,079,005										2,631,842,600
00102002 - Institutional Strengthening	3,812,325	843,270,667		847,082,992								5,890,261		852,973,253
00105 - Investment Promotion Management	8,913,761	102,457,750		111,371,511	16,411,953	12,201,993	1,587,966	30,201,912						141,573,423
00105002 - Pro - Poor Interventions	7,582,177	101,949,250		109,531,427										109,531,427
00105003 - Investment Promotion	1,331,584	508,500		1,840,084	16,411,953	12,201,993	1,587,966	30,201,912						32,041,996
00106 - Regulatory Services	6,054,774	834,787		6,889,561										6,889,561
00106000 - Regulatory Services	6,054,774	834,787		6,889,561										6,889,561
00107 - HIV and AIDS Management	1,842,200	13,771,875		15,614,075										15,614,075
00107000 - HIV and AIDS Management	1,842,200	13,771,875		15,614,075										15,614,075
00109 - Regulatory Services	20,000,000	25,193,963		45,193,963										45,193,963
00109000 - Regulatory Services	20,000,000	25,193,963		45,193,963										45,193,963
Grand Total	136,212,551	2,728,281,382	101,200,000	2,965,693,933	16,411,953	16,070,905	1,587,966	34,070,824		1,297,763,595		5,890,261		4,303,418,613

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

1. POLICY OBJECTIVES

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

These are as follows:

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

2. GOAL

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

3. CORE FUNCTIONS

The core functions of OGM are to:

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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Cabinet Decisions forwarded to Parliament	Number of Executive Approvals by H.E. the President	2018	21	2019	120	2020	135
Government Policies and Programmes	Number of Government policies and programmes	2018	29	2019	25	2020	125
Registered foreign direct investment projects	Number of foreign direct investments projects	2018	129	2019	144	2020	220
Joint Venture projects	Number of joint venture projects	2018	51	2019	48	2020	80
Estimated number of jobs expected to be created	Number of jobs	2018	11,419	2019	13,108	2020	14,644
Uptake of HIV Testing for Pregnant Women	Number of Pregnant women who tested for HIV and who know their results	2018	820,191	2019	1,211,230	2020	1,238,208
Uptake of ART by HIV Positive Mothers	Number of HIV-Positive Pregnant women who received anti-retroviral to reduce the risk of mother to child transmission	2018	10,568	2019	24,225	2020	24,764
Test with Results	Number of people who received HIV test and who know their results	2018	1,271,347	2019	2,755,550	2020	2,816,920
HTC Services Provided	Number of health facilities providing HIV testing and counseling services according to National guidelines	2018	2,255	2019	2,950	2020	3,450
Condom Uptake	Number of Male and Female condoms distributed to general population	2018	5,326,515	2019	7,500,000	2020	9,500,000

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
General initiative as flagship programme recruited graduate unemployment	Interviewed completed to enrolled graduates as trainees of about 100000 plus qualified for various modules	2018	100000	2019	100000	2020	100000
Initial modules identified including Health/Education/ Agriculture/Technology/Governance /Revenue Mobilization	Heads of identified modules of implementation partners (MIP) in some of the aforementioned confirmation of modules	2018	7	2019	100000	2020	120000
Organization and designing series of trainees for qualified graduates under the modules	Influencing the learner's/Trainees performance and delivery at work place by using informal feedback from MIPs and coordinators	2018	100000	2019	100000	2020	120000
The social effects and economic transformation of relieving some level of economic hardship	Beneficiaries own stories to confirm the economic and social transformations of poor homes	2018	-	2019	97000	2020	120000
Remuneration to all selected trainees base upon the various modules implemented	Trainee's remunerated with a minimum stipends of 700 for each month	2018	-	2019	97373	2020	120000
NABCO beneficiaries exist plan after a successful trainee over a medium term strategy	Security of trainees obtaining a permanent jobs after a successful three years of intensive training assistance or less	2018	-	2019	7000	2020	50000
ECG Customers – Global	Number	3,323,708	3,281,650	3,595,336		2020	3739387

Distribution system losses - Accra East & West	Percentage	33.76	28.36	26.4		2020	23
Technical losses – Accra East & West	Percentage	10.07	-	8.9		2020	7.05
Commercial losses- Accra East & West	Percentage	23.69	-	22.54		2020	20.29
Percentage of pre-payment customers – Accra East	Percentage	65	64.23	90		2020	90
Percentage of pre-payment customers – Accra West	Percentage	90	89.43	95		2020	95
System Average Interruption Duration Index (SAIDI)- Accra East	Hours	129.16	81.74	130		2020	116
System Average Interruption Duration Index (SAIDI)- Accra West	Hours	256.25	93.01	16781		2020	149.15
System Average Interruption Frequency Index (SAIFI) – Accra East	Rate	42.09	37.91	45		2020	40
System Average Interruption Frequency Index (SAIFI) – Accra West	Rate	104.91	57.27	68		2020	60
Operating cost - recovery ratio	Percentage	TBD	-	TBD		20920	TBD
Average Collection Period	Days	163.27	-	171		2020	60
Debt as a percentage of total sales	Percentage	69.07	-	41.1		2020	17.3
Total electricity sold	Megawatt hours	7,670,880	-	8475397		2020	9,179, 878
Maintenance expenditure-asset value ratio	Percentage	1.48	-	1.77		2020	2.1

Average payment period to power producers	Days	235.10	-	191		2020	45
Average payment period to Ghana Grid Company	Days	187.68	-	165		2020	45
Registered Foreign Direct Investment Projects	Number of Foreign Direct Investment Projects	144	168	220	51	2020	300
Registered Foreign Direct Investment Projects	Number of Joint Venture Projects	50	51	141	21	2020	155
Estimated number of jobs to be created from investment activities	Number of jobs created	14,644	17,924	20,035	3,961	2020	22,039
recommendations of Internal Audit reports implemented	Numbers	2018	6154	2019	4105	2020	4256
Facilitate the establishment of IAUs in MDAs and MMDAs	Numbers	2018	400	2019	448	2020	492
Facilitate the establishment of ACs in MDAs and MMDAs	Numbers	2018	280	2019	162	2020	415
Review of Audit Charters with IAUs of MDAs and MMDAs	Numbers	2018	40	2019	35	2020	40
Review of Internal audit reports submitted by MDAs and MMDAs	Numbers	2018	847	2019	1035	2020	560
Training of IAU staff of MDAs and MMDAs	Numbers	2018	853	2019	508	2020	620
Conduct special assignments and review government programmes	Assignments	2018	3	2019	0	2020	2

Organize training programmes for Audit Committee members	Numbers	2018	N/A	2019	1080	2020	300
Monitor and Evaluate Audit Committees	Numbers	2018	N/A	2019	177	2020	180
Developed Annual work plan and budget	Date	2018	31	2019	31	2020	31
Annual Audit Conference Organise	Frequency	2018	1	2019	1	2020	1
Prepared and submitted IAA Annual Report	Frequency	2018	1	2019	1	2020	1
HIV Prevalence	Percent of the general Population	1.91% (GDHS)	1.69% (EPP)	1.75%	1.67% (EPP)	2020	1.58%
	Percent of Key Population	8.3% (FSW) 13.1% (MSM)	6.9% (FSW-2015) 18.1% (MSM-2017)	6.95%(F SW) 10.95%(MSM)	6.9% (FSW-2015) 18.1% (MSM-2017)	2020	5.6%(FS W) 8.8%(MS M)
Reduction in HIV transmission and New Infections	Number of new infections in the index year	6,660	19,931	4,610	19,267	2020	2,560
Cumulative number of PLHIV Enrolled on ART	Absolute numbers	224,824	113,171	227,242	147,787	2020	229,920
Reduction in AIDS related deaths by 2020	Total AIDS related Deaths	6,580	14,181	4,555	11,797	2020	2,580
% of Men and Women with comprehensive knowledge on HIV and AIDS	Percent of the men and women aged 15-49 in the general population	Male = 50% Female = 40%	Male = 34%(2014 GDHS) Female = 23%(2014 GDHS)	Male = 60% Female = 55%	Male = 34%(2014 GDHS) Female = 23%(2014 GDHS)	2020	Male = 70% Female = 70%

5. SUMMARY OF KEY ACHIEVEMENT IN 2019

Management and Administration Programme:

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

As at July, 2019, H.E. the President has hosted five (5) Heads of State and Eighteen (18) Foreign dignitaries respectively. Six (6) credentials were presented by High Commissioners and Ambassadors. Six (6) State anniversaries and commemoration of National events were organized and fifteen (15) support services were provided at State and Eight (8) State assisted funerals.

Council of State was able to scrutinize appointments to Twenty-Nine (29) Public Institutions and Embassies of the Republic of Ghana. The Council was also able to publish One (1) report on the activities of its first year in office (Feb. 2017 – Feb. 2018) in the first half of the year, 2019. As an advisory body, the Council of State also held a total of fifty (50) meetings including interactive sessions with Ministers of State, Public Officials and other Stakeholders on issues of national interest.

Institutional Development Programme:

The Public Sector Reform Secretariat/ Office of the Senior Minister

For the year under review, the Office initiated actions to implement the National Public Sector Reform Strategy (NPSRS), 2018-2023. Among various activities towards implementing the Strategy was to develop the Public Sector Reform for Results Project (PSRRP) in conjunction with the World Bank to support a partial implementation of the NPSRS, 2018-2023.

All effectiveness conditions including the under listed have been met and project has been declared effective:

- Establishment of a Project Management Unit (PMU);
- Establishment of Project Implementation Teams (PITs);
- Establishment of a Project Technical Committee (PTC);
- Development of a Project Operational Manual (POM);
- Establishment of a Project Steering Committee (PStC). The PMU is also in the process of advertising and selecting three (3) credible CSOs/NGOs unto the PStC to add up to the complement of the other nominated members;
- Opening of a Project Account; and
- Finalization of Work and Procurement Plans.

The PSRRP is aimed at improving efficiency and accountability in the delivery of selected services by selected front-line service delivery agencies. This will be achieved by strengthening the service culture among the employees of these public sector service delivery entities. It is also to reform the current structures, systems, processes, and internal management functions of the entities to provide modernized and timely services, and to enhance access to these services by leveraging available ICT infrastructure. The PSRRP also intends to re-engineer business processes of the entities to reduce processing and waiting times, enhance service delivery standards, and communicate with citizens and the private sector.

In all, sixteen (16) organizations are participating in the project. Participating agencies include the Driver and Vehicle Licensing Authority (DVLA), Passports Office (PO), Ghana Immigration Service (GIS), Environmental Protection Agency (EPA), and Births and Death Registry (BDR). The organizational performance of five (5) Ministries and three (3) Central Management Agencies (CMAs) which are part of the beneficiary organizations of the project, would be strengthened. These Ministries comprise, the : Ministry of Interior; Ministry of Local Government and Rural Development; Ministry of Environment, Science, Technology and Innovation; Ministry of Foreign Affairs and Regional Integration; and Ministry of Transport. The CMAs are, the: Public Services Commission (PSC); Office of the Head of the Civil Service (OHCS); Commission on Human Rights and Administrative Justice (CHRAJ); and National Information Technology Agency (NITA).

The Office continued the coordination of the implementation of the 3rd Open Government Partnership (OGP) Action Plan. In the period under review, the OGP National Steering Committee held two meetings and commissioned the printing of 400 copies of the Action Plan for dissemination.

As a measure of honoring its international obligations, the Office participated in the OGP High Ministerial Level Summit in Canada which was held from 28th May to 4th June, 2019. Further, during the period, the Office reviewed a draft Cabinet memorandum on the Charter on the Principles and Values of Public Administration and sent it to the Attorney General's Department for advice to enable its submission to Cabinet for consideration and subsequent ratification by Parliament.

Finally, with the view to securing funding for the implementation of an E-records & Archives Management Programme under the NPSRS, 2018-2023, the Office in collaboration with the Public Records and Archives Administration Department (PRAAD) developed a proposal for funding and forwarded same to the Ministry of Finance for their necessary action.

The following are the achievements of National Population Council for the year 2019:

1. Coordination

1.1 Review Stakeholder Mapping of Partners

A matrix which provides details about partner agencies in the area of population and reproductive health has been revised. The stakeholder mapping outlines partners' programme areas and sources of funding. The stakeholder mapping was revised to enhance the partnership role of NPC for improved results.

1.2 Print and disseminate Revised National Population Policy and Adolescent reproductive Health Policy and Operational Plans

The Revised National Population Policy and Adolescent Reproductive Health (ARH) Policy (Sexual and Reproductive Health Policy for Young People in Ghana) have been printed and launched after cabinet approval, currently, awaiting dissemination at both national and regional levels. The Operational Plan for the Sexual and Reproductive Health Policy for young People in Ghana has already been completed and also awaiting printing and dissemination.

1.3 Review of You Only Live Once (YOLO Script)

The National Population Council collaborated with USAID, Communicate for Health, Ministry of Health and Farm House Productions to review the popular television series "You Only Live Once (YOLO)" season five scripts and also premiered in Accra and Kumasi and viewed nationwide. The YOLO TV series is to increase young people's access to appropriate health information and health services by enhancing the social, legal and cultural environment for the improvement of young people's reproductive health.

1.4 National dissemination Workshop on the State of Adolescent Sexual and Reproductive Health Financing in Ghana

The Dissemination Workshop on the Report of the State of Adolescent Reproductive Health Financing in Ghana was organised by the National Population Council in collaboration with Marie Stopes International Ghana. The dissemination workshop was held for stakeholders from the academia, civil society organizations, public & private institutions and development partners as well as adolescents and young people who are the primary beneficiaries of the programme.

Key discussions among others that came up during the dissemination included:

- The need to quantify the SRH needs of adolescents in monetary terms to aid budgetary allocation.

- The need for key stakeholders such as Ghana Health Service (GHS), Ministry of Finance (MoF) and Ministry of Health (MOH) to provide accurate and useful data on budgetary allocation for the health sector.

1.5 China-Africa Conference on Population and Development

National Population Council co-hosted the 3rd China-Africa Conference on Population and Development with the Ministry of Planning with funding from UNFPA. The conference intended to achieve the following objectives; to demonstrate the role of population data management in achieving the SDGs, to show the role of access to reproductive health in achieving the SDGs, to highlight the importance of South South Cooperation in achieving the SDGs through population data management and universal access to reproductive health and to finally review the achievements and challenges of the 25 years' Journey of the ICPD.

1.6 Technical Support to partner organization

Due to budgetary constraints, NPC was unable to lead in coordinating its planned activities but provided technical support to partners at both national and regional levels during the period under review :

- High-Level Dialogue on Comprehensive Sexuality Education and Youth-Friendly Service : organised by UNESCO Ghana and partners
- Senior High School Debate in Commemoration of the 2019 International Women's Day : organised by the Ministry of Gender Children and Social Protection
- Quantification Workshop on Contraceptives : organised by the Family Health Division of Ghana Health Service
- Training of trainers workshop on child protection community facilitation toolkit and tools on adolescence, adolescent sexual & reproductive health, gender and sexual & gender-based violence

Stakeholders' meeting of national efforts to end child marriage in Ghana:

2.2 Advocacy

2.1 2019 World Population Day

Celebration of the 2019 World Population Day took place on July 11th 2019 nationwide. The global theme for the celebration is "International Conference on Population and Development (ICPD) at 25; Accelerating the Promise". The local theme in Ghana is "Reproductive Health and Gender Equality for Sustainable Development" to reflect the state of affairs pertaining to reproductive health including family planning programming in the country. Similar events were also celebrated at the regional levels.

2.2 Media Engagements

In order to create awareness and sensitize the general public on population matters, the NPC undertook several media engagements at both national and regional levels in English and local

Languages. Developed a drama on Harnessing the Demographic dividend for both radio and TV. Development of a documentary on the need for Adolescent Reproductive Health Financing.

2.3 Articles

National Population Council has produced four draft papers during the period under review. The following are the draft papers produced which aim to inform policy and decision-making on reproductive health issues and also to sensitize the public on Social Behavioural Change Communication (SBCC) that have impact on their sexual reproductive health:

- Age Mixing in Sexual Relationships and its implications on Adolescents' Sexual and Reproductive Health Rights (SRHR) Wellbeing
- Reaping the demographic Dividend: Safeguarding the Sexual Reproductive Health and Rights of Young People in Ghana,
- The Interrelationship between urbanization and the incidence of streetism in Ghana.
- Advocacy tool Kit - A guide to influencing decisions on family planning in Ghana.

2.4 Develop a documentary on the need for Adolescent Reproductive Health (ARH) financing beyond aid

Following the recommendations of the National Adolescent Reproductive Health Summit, 2018, the National Population Council in collaboration with Marie Stopes International Ghana produced a documentary on life story of challenges adolescents face, to highlight the need for ARH financing in Ghana. Another documentary was also developed to reflect World Population Day event.

The Scholarship Secretariat introduced the Local Tertiary Scholarships for the payment of tuition fee (full/part) for students in all accredited tertiary institutions, both private and public.

Decentralization of scholarship application process at the Metropolitan, Municipal, and District Assemblies (MMDA) levels to ensure scholarship award is based on need, accessibility and transparency.

Support was extended to NVTI and NEIP to incentivize vocational/technical training and entrepreneurship development in Ghana.

The Secretariat in collaboration with the Ministry of Food and Agriculture is implementing scholarship awards to 2018 National best farmers, their workers and dependent to serve as incentive to farmers and Ghanaians in the field of agriculture.

Monitoring and Reconciliation activities undertaken by staff to some selected Ghana embassies which host scholarships beneficiaries.

Investment Promotion and Management Programme:

Millennium Development Authority (MiDA)

MiDA is implementing the five – year Ghana Power Compact Program that has a Budget of US\$ 498.2 million, consisting of two Tranches of Program Funding amounting to US\$ 469.3 million and a Compact Implementation Funding (CIF) of US\$ 28.9 million. In addition, there is a Government of Ghana (GoG) contribution of not less than 7.5% (i.e. US\$ 37.4 million), bringing the total Compact Funds to US\$ 535.6 million. The Tranche II Funds, which amounts to US\$ 190 million of the total, became available from September 6, 2018, after meeting a number of Conditions Precedent (CPs).

The Compact Program originally consisted of the following six (6) Projects:-

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

The Compact Program seeks to address identified challenges in Ghana’s Power Sector by providing an overall framework for strengthening the Ghana Electricity Distribution System. This was to be achieved by helping the Electricity Company of Ghana (ECG) and the Northern Electricity Distribution Company (NEDCo) to reduce their Technical and Commercial Losses and attract the needed Investment. The Compact was also to provide Technical Assistance in the areas of Corporate Governance, Technical Capacity of Sector Regulators, and the integration of Gender issues into the operations of relevant Sector Agencies.

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

Following the Mid-Term Review of the Program in February 2019, the NFOT and the PGSI Projects were de-scoped leaving four project under the Compact
During this period, MiDA achieved the following major milestones:

ECG Financial and Operational Turnaround (EFOT) Project

- Signed Contract for the implementation of the Metering Management System (MMS).
- Launched Invitation for Bids (IFB) for the Korle Gonno, Kanda, Kotobabi and University of Ghana Teaching Hospital (UGTH) Primary Sub-Stations.
- Completed the construction of the Kotobabi Police Station Fence Wall.
- Signed Contract for Pokuase BSP with Contractor (Elecnor SA)
- Granted Access to Site to Elecnor SA, the Contractor for the Pokuase BSP.
- Held Ground-Breaking Ceremony for the Pokuase BSP.
- Evaluated Bids for the Pokuase Interconnecting Circuits (ICC).
- Access Project
- Issued Request for Proposals (RfP) on the Customer Outreach, Facilitation Assistance and Normalization of Services.
- Launched Invitation for Bids (IFB) for the High Voltage Distribution System and Security Lighting.

Regulatory Strengthening and Capacity Building Project

- Signed Contract with National Association of Regulatory Utility Commissioners (NARUC) for the implementation of the Regulatory Partnership Program.

Energy Efficiency and Demand Side Management (EEDSM) Project

- Completed the gazetting of Standards for Lot 3 Electrical Appliances (i.e. Microwave Washing Machine, Computer, Electric Motor and Standing Fan).
- Signed Consultancy Contract for the Drafting of Legislative Instruments (LIs) to enforce Standards and Labels of Electrical Appliances.
- Signed Works Contracts for the Retrofitting of buildings of Seven (7) GOG Institutions.
- Signed Consultancy Contract for the setting-up of two (2) Sustainable Energy Services Centers (SESCs) at two (2) yet to be selected Tertiary Institutions.
- Issued Invitation for Bids (IFB) on the Street Lights Replacement Works Phase 1.

Ghana Investment Promotion Centre registered seventy - two (72) new projects with foreign participation between January to June 2019. Estimated value of the newly registered projects was US\$ 134.52 million. The Foreign Direct Investment (FDI) component of this value was US\$ 123.26 million. The total initial capital transfers for newly registered projects amounted to US\$ 47.72 million.

The Centre also registered Thirty (30) wholly Ghanaian owned projects. Estimated value of the locally owned business registered was GHS 812.78 million.

The Microfinance and Small Loans Centre's (MASLOC) loan recovery rate averages 55% over the same period (January-August, 2019). There was an allocation of Two (120) vehicles.

National Identification Authority

During the period under review that is from January to September 2019 the National Identification Authority made the following key achievement:

- Identity registration activities: The National Identification System (NIS) commenced in June 2018 with the implementation of the planned mass registration exercise in the following regions:
 - Pilot Mass Registration Exercise which comprised Institutional registrations together with three (3) NIA Operational Districts which began in Adentan Municipality on November 5th 2018 and progressed through La Nkwantanang/Madina Municipality in December 2018 and ended with Ga East Municipality Registration Exercise in February 2019.
 - The main Greater Accra Region Mass Registration Exercise (Accra West and Accra East Operational Zones – Started on April 29 2019 and ended in July 2019 in a total of thirty-one (31) NIA Operational Districts)
 - Volta Region Mass Registration Exercise started on July 22 2019 and end in August 2019 – (Currently Mop Up of the Mass Registration is ongoing to be completed in mid-September 2019 in all the 18 NIA Operational Districts).
 - Oti Region Mass Registration Exercise commenced from August 22 2019 and will end in mid-September 2019 in nine (9) NIA Operational Districts.
 - The mass registration of Citizens by NIA in the three (3) Regions has so far achieved the following targets:
 - Number of Citizens Registered – (2,902,035)
 - Number Citizens Issued Identity Cards: (1,718,021)
 - Number of Citizens Awaiting Issuance of Identity Cards: (872,505)
 - The registration of legally resident foreign nationals in the country commenced in 2012 under the Foreigners Identification Management System (FIMS Project) is also on-going with about 8,914 FIMS identity cards issued to the foreign applicants.

Regulatory Services Programme:

The Agency during the period undertook the following activities;

Control Issues

Systemic internal control issues are re-occurring internal control weaknesses captured in various internal audit reports submitted by the IAUs to the Agency. These weaknesses identified were classified into key thrust areas where controls had been violated. The

following are the detailed systemic internal control issues emanating from the review of the half-year 2019 internal audit reports:

Procurement irregularities – GHC 2,916,726.52

Procurement related transactions undertaken by some Covered Entities failed to conform to the Public Procurement Act 663 and related Regulations and Rules. Below are the main categories of offences committed. A detailed listing of institutions involved is provided in:

No.	Issue	Violated Law	Amount GHC
1	Failure to obtain quote or pro-forma invoices from at least three suppliers	Section 43(1) of the Public Procurement Act, 2003. Act 663.	524,295.71
2	Receipt of Purchase not routed through stores	Regulations 0522& 0604/Chapter 3 Regulation 0315 of the Stores Regulation, 1984. Section 35 (1&2a) of FAA, 2003	1,971,292.72
3	Failure to procure from VAT registered entities	regulation 123 (4) of the Financial Administration Regulation 2004(LI 1802)	417,156.84
4	Failure to obtained VAT receipts	Regulation 183(4) of the FAR 2004 (LI 1802), Section 30(2) of the FAA 2003, (Act 654)	3,981.25
Total			2,916,726.52

Cash Management Issues – GHC 35,302,879.88

Cash management issues raised in various internal audit reports relating to violations of the Financial Administration Regulations are categorized as below. A detailed listing of the institutions involved is provided.

No.	Issue	Violated Law	Amount GHC
1	Payment Vouchers not authorized by Spending Officer	Regulation 2(c) of the FAR, 2004 (LI 1802)	1,689,486.11
2	Failure to Support PVs with relevant receipts	Regulation 39 (2c) of the Financial Administration Regulation (FAR) 2004(LI 1802	17,696,440.97
3	Failure to retire imprest	Part ix 1313 b of the Financial Memoranda for MMDAs	847,039.78
4	Failure to account for revenue collected	Part II Section15 (1) of the FAR 2004 (LI.1802)	1,219,513.58
5	Non-Acknowledgement of PVs by payee	Regulation 43 of the FAR 2004 (LI 1802)	2,569,477.41
6	Failure to retrieve debt	Regulation 2 (d) of the Financial Administration Regulation 2004	2,575,344.72
7	Misplaced payment vouchers	Regulation 262 of the Financial Administration Regulation 2004	218,020.67

8	Unbudgeted Expenditure	Local Government Act 1993, Part VII, Section 87(1) and Financial Memoranda for MMDAs Part VI, Section 1 and 2	6,840,027.49
9	Failure to submit payment vouchers for pre-audit		890,306.24
10	Non remittance of withholding tax to Ghana Revenue Authority	Section 117 of the Income Tax Act, 2015. Act 896.	757,222.91
	Total		5,302,879.88

Payroll Issues – GH¢ 2,603,845.21

Payroll issues raised as violations of the FAR in various internal audit reports reviewed are categorized below. A detailed listing of institutions involved is provided.

No.	Issue	Violated Law	Amount GH¢
1	Non recovery of Salary advance	Regulation 113(1) of the FAR 2004 LI 1802	6,601.00
2	Unearned Salary	Regulation 304 (1c) of FAR 2004 (LI 1802)	2,577,244.21
	Total		2,603,845.21

In line with the Agency’s function under Section 16 (3) of Act 658, the Agency during the first half year reviewed a total of 432 audit reports, representing 77% of the expected target of 560 of internal audit reports. Out of a total of 984 internal audit reports expected from the IAUs, 560 (159 for MDAs and 401 for MMDAs) representing 57% were received during the period under review.

The Agency received and reviewed 234 out of 492 expected annual internal audit plans. This represents 47% of the expected. Out of these, 95 were received from MDAs and 139 from MMDAs.

During the half year under review an additional Thirteen (13) Charters was signed to bring the number of IAUs with signed charters to Four hundred and Eleven (411). This translates into 84% of the expected figure of Four Hundred and Ninety-two (492). Seventy-nine (79) new charters are expected in 2019. The Agency will continue to sensitize the management of Covered Entities to sign and operationalize the Internal Audit Charters of their respective IAUs.

Out of the 492 Covered Entities expected to establish IAUs, 441 (representing 90% of the expected) had IAUs as at the end of June 30th, 2019. The Agency is liaising with the remaining institutions to establish their IAUs before the end of third quarter 2019.

32 Audit Committees were inaugurated bringing the total AC established to 415 out of 492 Covered Entities, representing 84% of the expected. Out of the 415, 177 are MDAs and 238 MMDAs.

The Agency provided on-site support in Enterprise Risk Management (ERM), I.T and Cyber Security audit training and Risk Based Strategic & Annual Plan to a number of organisation's within the public sector.

In all Three Hundred and Forty (340) Management/ key staff and Internal auditors were trained. Listed below are the institutions and type of training offered.

TYPE OF TRAINING	INSTITUTIONS	PARTICIPANTS
Enterprise Risk Management - On-Site Support	<ul style="list-style-type: none"> i. Students Loan Trust Fund (SLTF) ii. Ministry of Interior ii. Adentan Municipal Assembly v. Food and Dugs Authority v. National Commission for Civic Education i. Council for Technical and Vocational Education 	191
Risk Based Strategic & Annual Plan	<ul style="list-style-type: none"> i. Ghana National Fire Service ii. Lands Commission ii. Cocoa Marketing Company Ltd. v. Irrigation Development Authority v. Internal Audit Agency 	78
IT Audit / On-Site Training	<ul style="list-style-type: none"> i. Ga South Municipal Assembly ii. Electoral Commission ii. Bui Power Authority 	45
Audit Committee Training	<ul style="list-style-type: none"> i. Forestry Commission i. Health Facilities Regulatory Agency (HeFRA) i. Ghana Free Zone Board v. Ghana Vehicle and License's Authority 	26
TOTAL		340

The Internal Audit Agency (IAA) finalized and submitted the Agency's 2018 Annual Report to His Excellency the President.

The Annual Internal Audit Conference was successfully organized at the Accra International Conference Centre (AICC) from 14th and 15th August, 2019. The theme for the Conference was; "Protecting National Resources: The Role of Oversight Bodies". The Conference attracted over 1,600 participants from across the Public Service.

HIV and AIDS Management Programme:

The Ghana AIDS Commission (GAC): HIV prevalence was estimated at 1.69% in 2019 as compared to 1.72% for 2018 per the 2019 estimates among the general population. The Commission continues to lead the national response in the implementation of the NSP 2016-2020 and intensify efforts at HIV prevention, HIV testing services, prevention of mother-to-child transmission, access to treatment and viral suppression among persons living with HIV and AIDS. The number of persons living with HIV on treatment in 2019 was 113,171 out of which 54,538 viral load test were conducted and 36,226 were found to be virally suppressed. Pursuant to the attainment of the 90-90-90 global target, the country at the end of 2018 had recorded 51-61-66 (51% of all persons living with HIV know their status, 61% of persons who know their HIV status are on antiretroviral treatment and 66% of persons who are on treatment have attained viral suppression).

The Commission with the support of the Ministry of Justice and Attorney General's Department developed regulations for the following key areas of GAC Act 2016 (938);

- The regulation of test facilities and test kits
- The regulation of Prevention services
- The regulation of Antiretroviral and treatment services
- Matters relating to the HIV Fund

The regulation is ready for submission to Parliament for consideration and approval.

It developed the NSP 2016-2020 and advocated for the adoption and passage of the new GAC Bill.

GAC also revised the National HIV and AIDS Policy to reflect current programmatic priorities and international best practice. Seven key line MDAs as defined in the NSP 2016-2020 were supported to develop and/or revise their workplace HIV Policy.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Trends: The Office of Government Machinery was allocated a budget of GH¢1,942,783,630 and GH¢3,910,885,707 for 2018 and 2019 financial years respectively.

The Total expenditure as at 30th September, 2019 stood at GH¢3,536,029,703.05 whilst total expenditure at the end of December, 2018 stood at GH¢1,515,079,720.74.

With respect to Compensation of Employees, an amount of GH¢32,916,756.62 was expended in 2018 whilst in 2019, actual expenditure stood at GH¢98,009,628.41 as at 30th September, 2019.

Total expenditure on Goods and Services for 2018 was GH¢1,439,112,946.43. In September, 2019, an outturn of GH¢3,316,708,203.66 has been recorded.

An amount of GH¢64,000,000.00 was expended in 2018 for Assets whilst at the end of September, 2019 it stood at GH¢49,361,888.67.

The Office of Government Machinery was allocated a budget of GH¢4,303,418,613 for the 2020 financial year. The total for Compensation of Employees in the 2020 OGM budget is GH¢152,624,504 with Goods and Services having an allocation of GH¢4,048,006,142 and Asset having a budget of GH¢102,787,967 for the 2020 financial year.

For the period 2020 to 2023, medium term expenditure for mainly GOG funds is projected to increase from GH¢2,742,784,921 to GH¢4,314,323,604 at an annual growth rate of 40%. The spending focus over the medium term would be on:

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



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - OGM_Office of Government Machinery	4,303,418,613	4,281,217,495	4,281,253,009	4,281,303,943
00101 - Management and Administration	609,331,739	594,163,308	594,163,308	594,163,308
00101001 - General Administration	465,177,389	450,008,958	450,008,958	450,008,958
21 - Compensation of employees [GFS]	82,750,126	67,581,695	67,581,695	67,581,695
22 - Use of goods and services	280,527,263	280,527,263	280,527,263	280,527,263
28 - Other expense	700,000	700,000	700,000	700,000
31 - Non financial assets	101,200,000	101,200,000	101,200,000	101,200,000
00101002 - Finance	27,312,748	27,312,748	27,312,748	27,312,748
22 - Use of goods and services	27,312,748	27,312,748	27,312,748	27,312,748
00101004 - Research; Information Monitoring and Evaluation	103,978,488	103,978,488	103,978,488	103,978,488
22 - Use of goods and services	103,978,488	103,978,488	103,978,488	103,978,488
00101005 - State Advisory and Support or presidency Advisory	12,863,113	12,863,113	12,863,113	12,863,113
21 - Compensation of employees [GFS]	11,127,438	11,127,438	11,127,438	11,127,438
22 - Use of goods and services	1,687,675	1,687,675	1,687,675	1,687,675
27 - Social benefits [GFS]	48,000	48,000	48,000	48,000
00102 - Institutional Development	3,484,815,853	3,483,331,402	3,483,331,402	3,483,331,402
00102001 - Human Resource Management	2,631,842,600	2,630,631,649	2,630,631,649	2,630,631,649
21 - Compensation of employees [GFS]	1,711,927	500,976	500,976	500,976
22 - Use of goods and services	872,925	872,925	872,925	872,925
28 - Other expense	2,629,257,748	2,629,257,748	2,629,257,748	2,629,257,748
00102002 - Institutional Strengthening	852,973,253	852,699,753	852,699,753	852,699,753
21 - Compensation of employees [GFS]	3,812,325	3,538,825	3,538,825	3,538,825
22 - Use of goods and services	9,160,928	9,160,928	9,160,928	9,160,928
28 - Other expense	840,000,000	840,000,000	840,000,000	840,000,000
00105 - Investment Promotion Management	141,573,423	140,472,924	140,508,438	140,559,373
00105002 - Pro - Poor Interventions	109,531,427	108,430,928	108,466,442	108,517,377



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
21 - Compensation of employees [GFS]	7,582,177	6,455,168	6,455,168	6,455,168
22 - Use of goods and services	101,949,250	101,975,760	102,011,274	102,062,209
00105003 - Investment Promotion	32,041,996	32,041,996	32,041,996	32,041,996
21 - Compensation of employees [GFS]	17,743,537	17,743,537	17,743,537	17,743,537
22 - Use of goods and services	12,710,493	12,710,493	12,710,493	12,710,493
31 - Non financial assets	1,587,966	1,587,966	1,587,966	1,587,966
00106 - Regulatory Services	6,889,561	2,441,823	2,441,823	2,441,823
00106000 - Regulatory Services	6,889,561	2,441,823	2,441,823	2,441,823
21 - Compensation of employees [GFS]	6,054,774	1,607,036	1,607,036	1,607,036
22 - Use of goods and services	834,787	834,787	834,787	834,787
00107 - HIV and AIDS Management	15,614,075	15,614,075	15,614,075	15,614,075
00107000 - HIV and AIDS Management	15,614,075	15,614,075	15,614,075	15,614,075
21 - Compensation of employees [GFS]	1,842,200	1,842,200	1,842,200	1,842,200
22 - Use of goods and services	13,771,875	13,771,875	13,771,875	13,771,875
00109 - Regulatory Services	45,193,963	45,193,964	45,193,964	45,193,964
00109000 - Regulatory Services	45,193,963	45,193,964	45,193,964	45,193,964
21 - Compensation of employees [GFS]	20,000,000	20,000,000	20,000,000	20,000,000
22 - Use of goods and services	18,294,748	18,294,748	18,294,748	18,294,748
27 - Social benefits [GFS]	2,662,905	2,662,905	2,662,905	2,662,905
28 - Other expense	4,236,310	4,236,311	4,236,311	4,236,311

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
00101 - Management and Administration	609,331,739	594,163,308	594,163,308	594,163,308
00101001 - General Administration	465,177,389	450,008,958	450,008,958	450,008,958
21 - Compensation of employees [GFS]	82,750,126	67,581,695	67,581,695	67,581,695
22 - Use of goods and services	280,527,263	280,527,263	280,527,263	280,527,263
28 - Other expense	700,000	700,000	700,000	700,000
31 - Non financial assets	101,200,000	101,200,000	101,200,000	101,200,000
00101002 - Finance	27,312,748	27,312,748	27,312,748	27,312,748
22 - Use of goods and services	27,312,748	27,312,748	27,312,748	27,312,748
00101004 - Research; Information Monitoring and Evaluation	103,978,488	103,978,488	103,978,488	103,978,488
22 - Use of goods and services	103,978,488	103,978,488	103,978,488	103,978,488
00101005 - State Advisory and Support or presidency Advisory	12,863,113	12,863,113	12,863,113	12,863,113
21 - Compensation of employees [GFS]	11,127,438	11,127,438	11,127,438	11,127,438
22 - Use of goods and services	1,687,675	1,687,675	1,687,675	1,687,675
27 - Social benefits [GFS]	48,000	48,000	48,000	48,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2018		2019		Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual	Year 2020	Year 2021	Year 2022	Year 2023
Sector liaison coordination meetings with Cost Centers/agencies and other MDAs	Number of sector meetings held	4	2	4	2	4	4	4	4
Organisation of Official Celebrations (Independence & Republic Day and National wards) Honours Ceremony Anniversaries	Official celebration held	3	3	3	2	3	3	3	3
Organisation of end of year activities of the Presidency(Head of State End of Year Party regionally)	Number of event organised	10	10	10	-	10	10	10	10
Disseminate and respond to correspondence	Number of working days use to respond	1	1	1	1	1	1	1	1
Organisation of Management meetings	Number of meetings held	12	12	12	9	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

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



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00101001 - General Administration	465,177,389	450,008,958	450,008,958	450,008,958
21 - Compensation of employees [GFS]	82,750,126	67,581,695	67,581,695	67,581,695
22 - Use of goods and services	280,527,263	280,527,263	280,527,263	280,527,263
28 - Other expense	700,000	700,000	700,000	700,000
31 - Non financial assets	101,200,000	101,200,000	101,200,000	101,200,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations include:

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

The organisational units involve in delivering this sub-programme are General Administration, Office of the President, Cabinet Secretariat, Vice President Secretariat with staff strength of 722. This sub-programme is funded under the GOG budget

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Preparation of OGM Annual Budget	To be completed by	Completed	Completed	31st October	31st October	31st October	31st October
Preparation of Financial Reports	To be completed	Completed	31st October	Quarterly	Quarterly	Quarterly	Quarterly
Responding to audit reports	Respond within	Completed	31st October	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Updates of assets register	completed by	Completed	31st October	31st December	31st December	31st December	31st December
Payment to Service Providers	Paid within	-	-	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Budget and Financial Management Workshop for OGM Agencies	
Organise Monthly Budget Committee Meetings	
Organise preliminary budget hearings for OGM Agencies	
Organise Audit Implementation Committee Meetings	
Update Assets Register	
Undertake financial activities	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00101002 - Finance	27,312,748	27,312,748	27,312,748	27,312,748
22 - Use of goods and services	27,312,748	27,312,748	27,312,748	27,312,748

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Train to retrain Political Appointees and Civil Servants locally	Number of Officers trained locally	89	120	92	205	250	250	250	250
Train to retrain Political Appointees and Civil Servants	Number of Officers trained overseas	1	15	20	25	60	60	60	60
Request for Financial Clearance for the Office and OGM Agencies	Number of requests per year	4	5	6	5	6	6	6	6
Human resource database reviewed and updated	Number of times updated in a year	4	4	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Research, Information Monitoring and Evaluation

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Its main focus includes the following:

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

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



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
CABINET SECRETARIAT									
Cabinet/Ministerial Retreats and Cabinet meetings organized	Number of Retreats organized	2	3	2	-	4	4	4	4
	Number of Cabinet meetings	24	25	24	18	24	24	24	24
Cabinet Agenda, Reports and Decisions produced	Number of decisions	450	408	450	260	450	450	450	450
	Reports produced	60	59	60	61	60	60	60	60
Cabinet Memos produced	Number of Cabinet memos produced	60	58	60	54	60	60	60	60



4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00101004 - Research; Information Monitoring and Eval	103,978,488	103,978,488	103,978,488	103,978,488
22 - Use of goods and services	103,978,488	103,978,488	103,978,488	103,978,488

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: State Advisory and Protocol Service

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Office of the Chief of State Protocol

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

The key operations include to:

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

The Department's source of funding for all its programmes is the consolidated fund and the number of staff delivering this sub-programme under Office of the Chief of State Protocol is 78.



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

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

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

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
		Target	Value	Target	Value				
STATE PROTOCOL DEPARTMENT									
Host to visiting Heads of States / Governments	Visiting Heads of States and Governments hosted	30	33	30	13	5	30	35	40
Presentation of Credentials by Ambassadors and High Commissioners accredited to Ghana	High Commissioners and Ambassadors accredited to Ghana present their credentials	8	6	7	4	6	8	15	20
Organise internal / external visits undertaken by H.E. the President	State/Official visits organized for H.E the President (External) Internal	10	69	10	15	18	15	15	20
		20	30	20	30	55	20	20	30
Organise state anniversaries and other national events	State anniversaries and National events celebrated and commemorated	6	6	6	5	6	6	15	20
To arrange and support farewell calls by outgoing ambassadors and High Commissioners	Sites for ceremonies/events prepared	7	5	7	5	3	10	15	20
Organization of State / State assisted Funerals	All State/State assisted funerals duly organized	6	4	6	9	8	7	15	20
Swearing in of:- <ul style="list-style-type: none"> . Council of State members . Ministers & Deputy ministers . Commissions . Boards . Ambassadors & High Commissioners designate 	All swearing in events for the year duly organized	20	30	20	13	15	25	15	40



Main Output	Output Indicators	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
		Target	Value	Target	Value				
Collaboration with MDAs, MMDA's, Stakeholders and Civil Society Organizations for their events.	MDAs and Stakeholders assisted to organize their events	100	70	100	70	15	100	115	150
Organize capacity building workshops and training for Staff to enhance performance	Capacity of members of staff enhanced	10	8	10	7	22	15	25	30

4. Budget Sub-Programme Operations and Projects

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

Operations (State Protocol)	Projects
provide adequate protocol service for visiting heads of state and government	Completion of uncompleted garages
Provide support services at state funerals during the year.	Purchase of Vehicles
Arrange and support the presentation of credentials by ambassadors and high commissioners accredited to Ghana.	Purchase of office Machinery
Arrange for meetings between visiting dignitaries and the heads of state during the year.	Purchase of rolls of Carpet
Host both local and foreign state guest other than heads of state during the year.	Purchase of Furniture
Provide transport to support the provision of protocol services during the year.	Renovate works branch
Provide inputs to facilitate internal and external visits by the president during the year.	Upgrade ICT facilities
Provide for head of states end of year activities during the year.	Purchase of canopies
Sponsor 5 secretaries to undertake secretaries to undertake secretariat courses annually at Government secretariat school	Completion of uncompleted Garage
Train twenty (20) members of staff to acquire skills and proficiency in the use of computers.	Purchase Of Vehicles
Provide in-service training for fifteen (15) members of staff to acquire skills in event management during the year.	Purchase Of Office Machinery
Five (5) members of staff to acquire management skills at GIMPA.	Purchase Of Rolls Of Carpet
Provide uniforms and protective clothing for (80) members of staff during the year.	



Operations (State Protocol)
provide adequate protocol service for visiting heads of state and government
Provide support services at state funerals during the year.
Arrange and support the presentation of credentials by ambassadors and high commissioners accredited to Ghana.
Arrange for meetings between visiting dignitaries and the heads of state during the year.
Host both local and foreign state guest other than heads of state during the year.
Provide transport to support the provision of protocol services during the year.
Provide inputs to facilitate internal and external visits by the president during the year.
Provide for head of states end of year activities during the year.
Sponsor 5 secretaries to undertake secretaries to undertake secretariat courses annually at Government secretariat school
Train twenty (20) members of staff to acquire skills and proficiency in the use of computers.
Provide in-service training for fifteen (15) members of staff to acquire skills in event management during the year.
Train five (5) members of staff to acquire management skills at GIMPA.
Process claims for allowances and other entitlements of members and staff.
Organise 2 outreach programmes annually.
Organise 3 workshops for Council Members annually/
Organise 80 meetings for Council members annually.
Organise 20 stakeholders meetings annually.
Five documented research information make available to government annually.
Train adequate number of staff in relevant areas.
Publicise and report on the no sensitive programmes and activities of the council of State.

Projects
Completion of uncompleted garages
Purchase of Vehicles
Purchase of office Machinery
Purchase of rolls of Carpet
Purchase of Furniture
Renovate works branch
Upgrade ICT facilities
Purchase of canopies
Completion of uncompleted Garage
Purchase Of Vehicles
Purchase Of Office Machinery
Renovate Council of State's Guesthouse.
Phase out at least 5 obsolete office equipment.
Phase out fleet 2 office vehicles.
Update office ICT.





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00101005 - State Advisory and Support or presidency A	12,863,113	12,863,113	12,863,113	12,863,113
21 - Compensation of employees [GFS]	11,127,438	11,127,438	11,127,438	11,127,438
22 - Use of goods and services	1,687,675	1,687,675	1,687,675	1,687,675
27 - Social benefits [GFS]	48,000	48,000	48,000	48,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The Public Sector Reform Secretariat (PSRS)/Office of the Senior Minister facilitates, coordinates, and monitors the implementation of reforms in the public service; promotes the responsiveness of the Service in service delivery, through institutional changes/reforms;



generates, shares and exchanges knowledge and experiences (policies) on reforms in the public services.

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00102 - Institutional Development	3,484,815,853	3,483,331,402	3,483,331,402	3,483,331,402
00102001 - Human Resource Management	2,631,842,600	2,630,631,649	2,630,631,649	2,630,631,649
21 - Compensation of employees [GFS]	1,711,927	500,976	500,976	500,976
22 - Use of goods and services	872,925	872,925	872,925	872,925
28 - Other expense	2,629,257,748	2,629,257,748	2,629,257,748	2,629,257,748
00102002 - Institutional Strengthening	852,973,253	852,699,753	852,699,753	852,699,753
21 - Compensation of employees [GFS]	3,812,325	3,538,825	3,538,825	3,538,825
22 - Use of goods and services	9,160,928	9,160,928	9,160,928	9,160,928
28 - Other expense	840,000,000	840,000,000	840,000,000	840,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

SUB-PROGRAMME 2.1: Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

To achieve the above mandate, PSRS seeks to:

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

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

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



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

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

Funding to achieve these is provided by the government but in the case of the bi-lateral awards, there is donor support. Scholarships Secretariat delivers the above functions with staff strength of 23.

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

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

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

The National Population Council delivers the above functions with staff strength of 79 and it is funded through Government of Ghana (GoG).



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Responsiveness of the public service in service delivery improved and	Number of Institutions identified	5	5	10	10	10	10	10	10
Performance Contracting in public service	Number of institutions assessed	18	18	18	12	-	-	-	-
Subvented Agencies reform programme implemented	% Status of implementation of the Sub-	20	17	20	13	-	-	-	-
Service delivery improvement programmes deepened in MDAs/MMDAs	Number of institutions undertaken service delivery improvement programme	80	80	100	50	100	80	80	80
National Public Sector Reforms Strategy implemented	% status of implementation	20	20	20	25	15	25	15	10
4 OGP steering Committee meetings organised	Number of meetings organised	4	4	4	4	4	4	4	4



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
4 OGP consultative meetings organised	Number of consultative meetings organised	4	4	4	4	4	4	4	4
500 copies of 4th OGP Action Plan printed	Number of copies of Action Plan printed	400	400	400	400	500	-	500	-
Honour international obligations	Subscriptions paid	-	-	3	0	3	3	3	3
Participate in international and regional events	Number of regional and international events participated in	1	1	4	2	4	4	4	4
Ghana Beyond Aid coordinated and indicators tracked	Number of coordination meeting held	-	-	-	-	10	10	10	10
	Number of field trips undertaken	-	-	-	-	12	12	12	12
Awareness for Ghana Beyond Aid generated	Number of awareness creation events undertaken	-	-	-	-	20	20	20	20
Stakeholder policy implementation review meetings held	Number of meetings held	-	-	-	4	4	4	4	4
Scholarships (Second Cycle)	Number of awards to Senior High School Students in the Northern Regions (Northern Scholarships)	129,183	47,620	-	-	-	-	-	-



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
	Number of Awards to Needy and Brilliant Students in Senior High Schools in the South (Hardship and Merit Scholarships)	43,100	28,550	-	-	-	-	-	-
	Number of Presidential awards of Excellence to Senior High School Students	100	60	-	-	-	-	-	-
Scholarships and Bursaries (Foreign Tertiary)	Number of Bi-lateral Awards	-	1,049	-	1,005	942	1,036	1,139	1,253
	Number of Non-Bilateral Awards	-	-	-	306	636	826	909	1,000
	Number of Year Abroad Language Proficiency Course	-	324	-	360	443	487	536	589
Scholarships and Bursaries (Local Tertiary)	Number of awards for the District Level Decentralisation Scholarship Scheme	-	-	-	-	22,200	33,000	49,500	49,500
	Number of awards for Technical and Vocational Training	-	-	-	-	10,500	10,500	10,500	10,500
	Number of Awards Institutional Development	-	-	-	-	300	300	300	300



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
	Number of Bursaries to Postgraduate Students in local Public Universities	-	-	-	12,500	7,845	10,450	10,450	11,495
	Number of Awards to Medical Students for long stay	-	-	-	1,320	1,226	1,422	1,422	1,422
	No. of Awards to the Physically Challenged in Public Universities	-	233	-	233	280	280	280	280
	Number of Thesis awards for postgraduates in Public Universities	-	6,820	-	6,820	7,490	7,500	7,500	7500,
Strengthen capacity of relevant stakeholders (agencies) to integrate population issues into development planning.	Number of stakeholders trained by 30th September, yearly.	-	40	15	-	20	20	20	20
Build capacity to effectively coordinate, monitor and evaluate population programmes	Number of NPC staff and other stakeholders trained by October yearly	-	15	60	4	60	50	50	50



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Integrate population and development issues including family planning into policy formulation, planning, programming, monitoring and evaluation.	Number of MDAs/MMDAs sensitized to integrate population and development including family planning into policies and programmes by December yearly	97.6	50	98.4	40	40	60	60	-
Ensure availability and accessibility of reproductive health/FP services to all who need such services including adolescence/youth	Number of advocacy seminars undertaken to promote accessibility and availability of FP services by December yearly.	2	5	22	9	30	40	45	
Systematize the collection, compilation, analysis and dissemination of relevant and timely demographic data for planning, policy making, programming, monitoring and evaluation.	Number of relevant data printed and disseminated By December yearly	-	5	1000	2	1000	1000	1000	



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Establish inter-censal estimates and projections for population and related indicators	Number of documents with population estimates and projection By December yearly	-	2	20	-	20	20	30	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Scholarship and Bursary	Acquisition of Immovable and Movable Assets
Award Government of Ghana's Scholarships to qualified Ghanaian Students in local tertiary Institutions	Procurement of 3 No. 4 by 4 Cross Country Vehicle
Pay Bursary, Thesis and Long Stay Allowance for Postgraduate and Medical Students in the Public Universities	Procurement of 1 No. SUV Vehicle
Award Bilateral Agreements scholarships and non-bilateral Scholarships for tertiary training in Foreign Countries	Purchase of Office Equipment
Award Scholarships for Year Abroad Language Proficiency Course for Language students in Public Universities and Ghana Institute of Languages	Procurement of 1No. Photocopier
Monitor scholarships in selected local tertiary institutions and foreign countries of scholarships beneficiaries annually	
London Office	
Monitor Government Of Ghana Scholarships in UK	
Scholarships operations	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Award Government of Ghana's Scholarships to qualified Ghanaian Students at Second Cycle Institutions annually	Construction of Three Storey Office Complex (Work-in-Progress)



Pay Bursary, Thesis and Long Stay Allowance for Postgraduate Students in Local Public Universities	Acquisition of Immovable and Movable Assets
Award Bilateral Agreements Scholarships for tertiary training in Donor Countries	Procurement of 1No. Salon Car
Award Scholarships for Year Abroad Language Proficiency Course for Language students in Public Universities and Ghana Institute of Languages	Procurement of 1No. 4X4 Vehicle
Awards Scholarships for Postgraduate Training Abroad	
Train staff 8 No. of staff annually	
Monitor Government of Ghana Scholarship Beneficiaries in the UK	
Monitor scholarships in selected second cycle and tertiary institutions annually	
Undertake Monitoring Activities every quarter.	
National Population Council	
Strengthen capacity of relevant stakeholders to integrate population issues into development planning.	
Build capacity to effectively coordinate, monitor and evaluate population programmes.	
Integrate family planning into policy formulation, planning, programming, monitoring and evaluation.	
Ensure availability and accessibility of reproductive health/FP services to all who need such services including adolescence/youth	
Adopt, promote and implement national migration policy.	
Mainstream migration into national development frameworks.	
Establish a regulatory body for effective migration management.	
Formulate and implement programmes to harness the benefits of migration for socio-economic development and mitigate its negative impact.	
PSRS	
Hold 4 assessment workshops for six (6) public sector institutions by Dec 2020	Procurement of one (1) mini bus, one (1) cross country vehicle and one (1) saloon car September, 2020
Hold four (4) quarterly review meetings with six (6) MDAs by Dec 2020	Procurement of one (1) giant photo copier and one (1) smaller photo copier by August, 2020
Organise five (5) stakeholder consultations by June 2020	Procurement of two (2) shredders by June, 2020



Procure consultancy services by April 2020
Hold biennial monitoring/ review workshops by Dec 2020
Attend four (4) international conferences by Dec 2020
Train six (6) staff locally/ internationally

Procure office equipment and stationery
Renovate office building





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00102001 - Human Resource Management	2,631,842,600	2,630,631,649	2,630,631,649	2,630,631,649
21 - Compensation of employees [GFS]	1,711,927	500,976	500,976	500,976
22 - Use of goods and services	872,925	872,925	872,925	872,925
28 - Other expense	2,629,257,748	2,629,257,748	2,629,257,748	2,629,257,748

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

SUB-PROGRAMME 2.2: Institutional Strengthening

1. Budget Sub-Programme Objectives

- Rationalize and define structures, roles and procedures for state institutions
- Implement career development programmes and succession plan for all classes in the public service
- Ensure effective implementation of the decentralisation policy and programmes
- Improve the responsiveness of the public service in service delivery
- Improve transparency and public access to public information
- Initiate measures to assess the performance of public sector institutions
- Implement subvented agency reform agenda
- Enhance capacity of fair wages and Salaries Commission to deliver on mandate
- Ensure smooth and transparent transfer of assets and properties of state from outgoing administration to incoming administration.
- Safeguard states Assets and Properties.
- Improve transparency in the management of state assets and properties. Enhance public education on the use and maintenance of state assets.
- Strengthen public sector assets management.
- Promote transparency and accountability in the management of state assets.
- Enhance capacity of MDAs/MMDAs in the production and up grading of assets database.
- Promote efficient and effective system of asset disposal/anti-corruption system.
- Improve existing records/database for policy formulation on assets management acquisition and disposal.
- Establish a compelling image for Ghana by creating, coordinating and harmonizing a persuasive Brand Ghana positioning.
- To Facilitate and coordinate the implementation of institutional change in public sector with the view to achieving significant improvement in service delivery and submit feedback to government
- To promote and improved, timely transparent performance (service delivery) in the service as a measure towards meeting the development objective of government.
- To provide feed-back to the presidency on policy initiative reform interventions that will improve performance and facilitate public and private sector – led growth, poverty reduction leading to attainment of the Millennium Development Goals (MDGs).



2. Budget Sub-Programme Description

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

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

Nations Builders Corp (NABCO) exist to facilitate, coordinate, supervise and monitor the implementation of the modules through a coordinated implementation partners (MIP) to support and enhance the capacity of graduate unemployment to gain a permanent through an effective training module.

The priority and focus are the initiative through Central Management Agencies, Civil Service/Public Service and Private Sectors in solving public service delivery in Health, Education, Agriculture, Technology, Governance, Drive Revenue Mobilization and collections, Digital Property Registration.

Assist in:

- Improving the capacity of human resource in the public service and private sector
- Consolidating, strengthening and clarifying respective roles of Public Sector Institutions as the main instrument upon which Government policy programmes are implemented.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Train MDAs, RCCs & MMDAs to develop hand-over notes through a series of workshops.	Number of representatives of MDAs, RCCs and MMDAs trained	-	-	-	-	66	66	66	66
Assist MDAs, RCCs and MMDAs to create assets database for collation into the National register.	Number of MDAs, RCCs and MMDAs assisted	26	26	45	16	55	55	55	55
Train and improve the capacity of Asset Managers of MDAs, RCCs and MMDAs.	Number of MDAs, RCCs and MMDAs improved	-	-	45	16	319	66	66	66
Monitored data captured and Verified of physical Assets and Properties of the State	Number of MDAs, RCCs, and MMDAs assets registers captured and verified	26	26	290	48	319	-	-	-
	MMMRCCS, MMDAs & Independent Constitutional Bodies								
Organize workshops for MDAs, RCCs and MMDAs in the management of their Assets register/database for the collation of a National Assets Register	Number of representatives of MDAs, RCCs and MMDAs trained	26	26	290	45	-	-	-	-



Representatives of MDAs, RCCs and MMDAs sensitized on the preparation of handing-over notes	All MDAs, RCCs and MMDAs sensitized	-	-	-	-	290	-	-	-
Flagship programme of a training scheme designed for graduate unemployment	Documentation of recruitment of trainees	7	7	7	7	8	9	10	10
Number of Registered trainees	Documentation of recruitment of trainees, 100000	7	7	7	7	8	9	10	10
Payment of stipends to various modules of trainees	Documentation of stipends paid to trainees for all months	7	7	7	7	8	9	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations
OAG
Organize workshops to help improve the capacity of Assets managers
Develop and promulgate a draft comprehensive State vehicle fleet Management Policy.
Build Staff Capacity
Monitoring and Evaluation of Assets Registers

Projects
OAG
Procurement of seven (7) Toyota Pickups
Procurement of Servers and Software, (3)Air conditioners,(3) Printers,(2) Projectors (4)Laptops (6)Desktop Computers and Data Centre Setup/Refurbishment
Procurement of Office Equipment and Stationeries





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00102002 - Institutional Strengthening	852,973,253	852,699,753	852,699,753	852,699,753
21 - Compensation of employees [GFS]	3,812,325	3,538,825	3,538,825	3,538,825
22 - Use of goods and services	9,160,928	9,160,928	9,160,928	9,160,928
28 - Other expense	840,000,000	840,000,000	840,000,000	840,000,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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



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

STATE INTERESTS AND GOVERNANCE AUTHORITY

The passage of the State Interest and Governance Authority Act (Act 990) repealed the State Enterprises Commission Act, 1987 (PNDCL 170) and the Divestiture of State Interests (DIC) (Implementation) Act, 1993 (PNDCL 326). The bill was passed by Parliament and assented to by the President on 7th June 2019. The State Interests and Governance Authority Act 2019 (Act 990) has brought a new scope and direction to the operations of newly constituted SIGA. The expanded scope and functions of SIGA requires its operations to now cover all SOEs, JVCs and other State Entities (Regulators and Subvented Agencies etc.)

Despite the repealed the transitional provisions of section 37 (1) a & b of ACT 990 indicates that SIGA assumes the controls of assets, rights and liability of both SEC and DIC.

The 2020 programmed based budget will focus on delivering on the objectives of SIGA by delivering on its core programmes. The passage and launching of the SIGA Act 2019, (Act 990) is therefore a welcome addition, as it is anticipated to address most of the challenges that confronted SEC and DIC in the management of government assets.

The State Interests and Governance Authority (SIGA) is mandated to;

- Administer oversight through real time monitoring, field visits and compliance with guidelines (on efficiency and effectiveness) in operations to reduce the Mismanagement of resources.
- Assist the Minister for Finance to determine borrowing levels to address the Increasing Expenditures and mounting Debts of Specified Entities.
- To harmonize and co-ordinate through the effective engagement of Appointing Authority and Sector Ministers to protect Specified Entities from Political Interference.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
00105 - Investment Promotion Management	141,573,423	140,472,924	140,508,438	140,559,373
00105002 - Pro - Poor Interventions	109,531,427	108,430,928	108,466,442	108,517,377
21 - Compensation of employees [GFS]	7,582,177	6,455,168	6,455,168	6,455,168
22 - Use of goods and services	101,949,250	101,975,760	102,011,274	102,062,209
00105003 - Investment Promotion	32,041,996	32,041,996	32,041,996	32,041,996
21 - Compensation of employees [GFS]	17,743,537	17,743,537	17,743,537	17,743,537
22 - Use of goods and services	12,710,493	12,710,493	12,710,493	12,710,493
31 - Non financial assets	1,587,966	1,587,966	1,587,966	1,587,966

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

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

1. Budget Sub-Programme Objectives

- Promote within the framework of Government policy, the efficient or where applicable profitable operations of specified entities;
- Ensure that specified entities adhere to good corporate governance practices;
- Acquire, receive, hold and administer or dispose of shares of the State in the State-Owned enterprises and Joint Venture Companies;
- Oversee and administer the interests of the State in specified entities; and
- Ensure that
 - State-Owned enterprises and Joint Venture companies introduce effective measures that promote the socio-economic growth of the country including, in particular, agriculture, industry and services in accordance with their core mandates; and
 - Other State entities introduce measures for efficient regulation and higher standard of excellence.

2. Budget Sub-Programme Description

The State Interests & Governance Authority (SIGA) in consultation with the respective sector Ministries evaluate the mandates of State-Owned enterprises and other State entities and make recommendations to the relevant sector Minister and evaluate the strategic plans, and organizational structures of State-Owned enterprises and other State entities and make recommendations to the relevant sector Minister.

Also, ensure adherence to the terms and conditions of the annual performance contracts signed by the Authority with the State-Owned Enterprises and other specified entities.

Its monitor and evaluate the performance of joint venture companies and develop a code of Corporate Governance to guide and promote sound corporate governance practices of specified companies as well as performing the other functions;

- Develop a Code of Corporate Governance to guide and promote sound corporate governance practices of specified entities;
- Prepare and submit, to the Minister, an annual assessment report on the governance practices of specified entities;

Assist the Minister responsible for Finance to assess borrowing levels of State-owned enterprises and other State entities in accordance with the Public Financial Management Act, 2016 (Act 921):



- Assist the Minister responsible for Finance to make a determination where a request for a government guarantee, financing of capital expenditure or investment plan is submitted by a specified entity;
- Ensure that dividends due the State are paid by specified entities
- Advise the sector Minister on policy matters for effective corporate governance of specified entities;
- Advise Government on the appointment and removal of Chief Executive Officers or members of the boards or other governing bodies of specified entities and
- co-ordinate the sale or acquisition of the State Interests in specified entities and advise the Minister accordingly;
- Assist the Minister responsible for Finance to oversee the sale or acquisition of State's interests in specified entities and
- Perform any other function ancillary to the objects of the Authority.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year			
		2018 Target	Actual	2019 Target	Actual
Number of SOEs performance contract negotiated and signed.	Number of SOEs performance contract negotiated and signed.	35	41	56	47
Number of SOEs quarterly report reviewed and reported on.	Number of SOEs quarterly reports reviewed	123	78	141	34
Number of Monitoring visits made to SOEs.	Number of Monitoring visits made to SOEs.	41	22	47	0
Number of Evaluation reports written and circulated to relevant stakeholders.	Number of evaluation reports written and circulated to relevant stakeholders	41	36	47	N/A
Number of Corporate Governance workshops organised	Number of Corporate Governance workshops organised	31	30	35	8
Number of maintenance programmes reviewed	Number of develop performance guidelines	30	25	47	26



Main Output	Output Indicator	Past Year			
		2018 Target	Actual	2019 Target	Actual
Number of training programmes reviewed	Number of training programme reviewed	43	25	47	21
Number of safety programmes reviewed	Number of safety programme reviewed	30	25	47	24
Assist SOEs to update their Corporate plans and that of the Commission	Number of Corporate plan updated	25	10	25	26
To undertake research into Subvented Agencies (SAs)/SOEs carried out	Number of research undertaken	15	20	16	14
Number of SOEs database updated	Number of SOEs database updated	25	10	25	12
State Owned Enterprises (SOEs) divested.	Number of divested SOEs	3	Nil	3	Nil
Residential Properties disposed off	Number of Residual Properties disposed off	15	Nil	40	Nil
Preparation of Valuation Reports	Number of Valuation Reports prepared	3	Nil	4	Nil
Preparation of Information Memoranda	Number of Information Memoranda prepared	3	Nil	4	Nil
Engagement of External Consultants	Number of External Consultants engaged	2	Nil	3	1
Monitoring of SOEs	Number SOEs monitored	4	3	5	3
SOEs slated for divestiture and Publicised,	Number of SOEs slated for divestiture and Publicised	3	Nil	4	Nil
SOEs listed on the Ghana Stock Exchange.	Number SOEs listed on the Ghana Stock Exchange	2	Nil	2	Nil
Organisation of sensitization workshops and seminars for stakeholders	Number of sensitization workshops and seminars organised for stakeholders	4	Nil	4	Nil
ICT training organized for staff	Number of ICT training organized for staff	5	Nil	6	1



Main Output	Output Indicator	Past Year			
		2018 Target	Actual	2019 Target	Actual
Monitoring of Residential properties	Number of Residential properties monitored	15	5	100	60
Organise Pre-negotiation meeting	Pre-negotiation meeting organised	1	1	1	1
Performance Contract Negotiations and Signing with Specified Entities	Number of SOEs performance contract negotiated and signed.	144	144	144	144
Quarterly Progress Reports of Specified Entities	Number of SOEs quarterly reports reviewed	621	621	621	621
Monitoring Visits	Number of Monitoring visits made to SOEs.	144	144	144	144
Annual Performance Evaluation of SOEs and other specified entities	Number of evaluation reports written and circulated to relevant stakeholders	47	144	144	144
Organize 2018/2019 State Ownership Forum and Preparation of 2019 State Ownership Report	Prepared reports	2	2	2	2
To publish 2018 annual Performance League Table of SOEs and other specified entities	Published 2018 annual Performance League Table of SOEs and other specified entities	1	1	1	1
Debt Recovery of GHC 143 million	Percentage debt recovered	25%	25%	25%	25%
Ejection of Squatters on 110 properties	Percentage of squatters ejected	60%	40%	0	0
Sale of Five Listed Companies	Number of Companies sold	5	0	0	0
Nationwide Assets verification	Number of Nationwide Assets verified	441	441	441	441
Computerization of Archives & Records	Computerization of Archives & Records in 2020		N/P	N/P	N/P
Repossession of Divested Assets	Number of divested Assets Repossessed	7	2	0	0



Main Output	Output Indicator	Past Year			
		2018 Target	Actual	2019 Target	Actual
Corporate Governance Workshops for untrained Boards	Number of Corporate Governance Workshops organised	144	144	144	144
Board Secretaries' Capacity Building Workshops	Number of Board Secretaries' Capacity Building Workshops organised	185	185	185	185
Call for Entities Risk Assessment & Management Plans	Number of Entities Risk Assessment & Management Plans received	144	144	144	144
Develop SIGA Compliance & Sanctions Manual	Number of SIGA Compliance & Sanctions Manual developed	144	144	144	144
Build a database/Register of laws, regulations, Policies, Investor/ Stakeholder & Customer expectations	Number of database/Register of laws, regulations, Policies, Investor/Stakeholder & Customer expectations built	144	144	144	144
Strengthening capacity of SOEs/SAs to pay dividend	Number of SOEs/SAs who had paid dividend	12	12	12	12
ERM Training for Entities staff	Trained Entity staff	144	144	144	144
Develop SIGA Compliance & Sanctions Manual	Number of SIGA Compliance & Sanctions Manual developed	1	N/P	N/P	N/P
Compliance Audit Visits	Number of compliance Audit Visits conducted	288	288	288	288
Board Evaluation Workshops for Boards	Number of Board Evaluation Workshops conducted for Boards	144	144	144	144



4. Budget Sub-Programme Operations and Projects

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

Operations - SIGA	Projects - SIGA
Organise Pre-negotiation meeting	Office Buildings/Renovation
Performance Contract Negotiations and Signing with Specified Entities	Vehicle
Quarterly Progress Reports of Specified Entities	Residential Building/Renovation and Redesigning
Monitoring Visits	Purchase of Plant & Equipment
2019 Annual Performance Evaluation of SOEs and other specified entities	Computer and Accessories
Organize 2020 Stakeholders' Meeting	Purchase of Furniture and Fittings
Debt Recovery of GHC 143 million	
Ejection of Squatters on 110 properties	
Sale of Listed Companies	
Nationwide Assets verification	
Computerization of Archives & Records	
Repossession of Divested Assets	
Corporate Governance Workshops for untrained Boards	
Board Secretaries' Capacity Building Workshops	
Call for Entities Risk Assessment & Management Plans	
Develop SIGA Compliance & Sanctions Manual	
Build a database/Register of laws, regulations, Policies, Investor/Stakeholder & Customer expectations	
Strengthening capacity of SOEs/SAs to pay dividend	
ERM Training for Entities staff	
Develop SIGA Compliance & Sanctions Manual	
Compliance Audit Visits	
Board Evaluation Workshops for Boards	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

SUB-PROGRAMME 3.2: Pro-Poor Interventions

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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



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

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

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

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



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

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

The Microfinance and Small Loans Centre (MASLOC) delivers this sub programme with staff strength of Two Hundred and Five (255).The CENTRE aims to move away from the group loans and grow the beneficiaries to individual loan clients.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Design and roll-out of GIS system- ECG	GIS-based distribution management system established	-	-	-	-	1	-	-	-
Installation of Enterprise Resource Planning (ERP) and integration with existing systems - ECG	Enterprise Resource Planning System in place	-	-	-	-	1	-	-	-
Upgrade of Data Center and Upgrade of Communication Network - ECG	Data Center upgraded	-	-	-	-	1	-	-	-
Undertake installation of Meters at Critical Node	No. of automated reading meters installed	-	-	-	-	2130	3180	3180	-
Undertake LV Bifurcation and	Km. of Distribution	-	-	-	-	4,050	6,050	6,500	-



Main Output	Output Indicators	Past Years				Projections			
		2018		2019		Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual	Year 2020	Year 2021	Year 2022	Year 2023
Network Improvements - ECG	Lines upgraded or built								
Construction of Substations - ECG	Distribution Substation Capacity added	-	-	-	-	1500	2250	3000	-
Construction of Bulk Supply Points – ECG		-	-	-	-	-	1	1	-
Installation of outage management system -ECG	Outage management system in place	-	-	-	-	-	1	-	-
Energy saving from race to retrofit	Energy saving from race to retrofit	-	-	-	-	-	-	TBD	-
Energy saving from standards and labels	Energy saving from standards and labels	-	-	-	-	-	-	24,000,000	-
Disbursement of Loans	number of beneficiaries for Personal loans	660	-	3,036	1	3,795	3,800	3,800	3,900
	number of beneficiaries for Group loans	25,250	-	41,188	125	51,845	51,845	52,000	53,000
	number of beneficiaries for On-lending	1,025				25	28	30	35
Special Projects	number of vehicles hired out	600	2	482	36	603	620	650	700
	number of tricycles given out	3,562	19	1,530	31	1,913	1,920	2,000	2,500



Main Output	Output Indicators	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	number of Outboard Motors sold	1,000							
Monitoring activities of all beneficiaries	number of group beneficiaries monitored				3,500	4,500	4,700	4,900	
	number of Small loans clients monitored				1,500	3,500	3,900	4,100	
	number of special projects clients monitored				85	95	105	135	
Capacity building of staff and loan beneficiaries	number of staff and loan beneficiaries trained				35,000	39,500	40,800	40,800	

4. Budget Sub-Programme Operations and Projects

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

MiDA Operations	MiDA Projects
Undertake Customer Census and Service Connection Normalization	Installation of Enterprise Resource Planning (ERP) and integration with existing systems
Undertake improvements in high voltage Distribution System (LV feed bifurcation)	Upgrade of Data Center and Upgrade of Communication Network
Update Distribution Design and Construction Standards	Strengthening of Loss Control Units (Provision of Tools and Equipment)
Sectionalizing Study/MV Automation & SCADA	Installation of Meters at Critical Distribution Network Nodes
Undertake Customer Census and Service Connection Normalization	Undertake the replacement of Legacy Meters
Provide technical assistance in developing and implementing of MIS systems	Undertake LV Bifurcation and Network Improvements
Support the Strengthening of the Performance Monitoring Unit of Ministry of Energy (MoEn)	Construction of Bulk Supply Points (BSPs) and Primary Substations
Provision & Training of EC & PURC Staff on Equipment and Processes	Installation of Outage Management System



Undertake Data Quality Audits & Training for staff of NDPC	Undertake improvements in high voltage Distribution System (LV feed bifurcation)
Perform Demonstration Audits ("Race to Retrofits") and Publicize Results	Construction of Primary Substations
Undertake Loss Characterization Study	Installation of Automated Reading Metres (AMR Metering)
Develop Standards & Labels (20 no. Energy Consuming Appliances and Equipment)	Undertake power connection to AgDevCo Irrigation
Undertake Customer Densification and Intensification – NEDCo	Undertake Infrastructure upgrades & Corrective actions for Markets & Economic Enclaves (M&EEs)
Provision of Technical assistance in developing and implementing of MIS systems - NEDCo	Procure and install improved Meters and carry out Field Metering
MASLOC Operations	Projects
Direct lending to individuals and groups	Creation of Districts Offices and Renovation of MASLOC offices
Collaboration with appropriate agencies in the implementation of the Ghana School Feeding Programme	Purchase of vehicles for operational activities (Head office and regions)
Importation and the sale of Vehicles & Tricycles to the public on credit, especially in the three northern regions.	Purchase of equipment and furniture
Nurturing and grooming of MASLOC CREDIT UNION (Our Customers)	Procure vehicles to undertake the programme activities.
Facilitate Staff development to enhance better performance by December 2019	Procure office equipment for administration of programme activities.
Organise seminars and workshops to enhance capacity building and promote good occupational attitude annually	Construction of office accommodation
Make Micro Credit (Group Loans) disbursement to 20,000 beneficiaries by December 2019	Procurement of Tractors,
Make small loans (Individual and enterprises) disbursement to 13,500 Beneficiaries by December 2020	
Make On-lending disbursements to 100 beneficiaries by December 2020	
Undertake quarterly monitoring activities of microfinance and small loans activities in all the regions	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00105002 - Pro - Poor Interventions	109,531,427	108,430,928	108,466,442	108,517,377
21 - Compensation of employees [GFS]	7,582,177	6,455,168	6,455,168	6,455,168
22 - Use of goods and services	101,949,250	101,975,760	102,011,274	102,062,209

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

SUB-PROGRAMME 3.3: Investment Promotion

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

Sound regulatory practices that are reputationally respected

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

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



- Facilitating the acquisition and transfer of technology;
- The provision of professional and technical advice; and
- The registration of investment projects

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
GHANA INVESTMENT PROMOTION CENTRE									
Foreign direct Investment projects registered	Number of foreign direct investments Project	144	168	220	51	300	350	400	450
	Total Estimated Value (US\$M)	3,785.60	3,540.09	6,572.4	134.52	7,229.66	8,543.79	9,185.90	10,104.49
	FDI Component (US\$M)	3,568.12	3,324.42	6,053.83	123.26	6,659.21	6,965.45	7,265.63	7,992.19
Joint venture projects between Ghanaians and Non-Ghanaians	Joint venture projects between Ghanaians and Non-Ghanaians	50	51	141	21	155	160	200	230
Estimated number of jobs expected to be created for Ghanaians	Expected employment to be created	9,644	17,924	20,035	3,961	22,039	24,645	26,110	28,069



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
GIPC	GIPC
Registration of foreign and local direct investments and monitoring compliance with the investment laws	Procure 3 pick-up vehicles for regional offices by September 2020
After care services to established for foreign direct investment projects	Procure 30 laptop and 18 desktop computers to replace unserviceable equipment
Undertake investment missions to strategically targeted countries,	Procure 2 multi-function printers, 2 all-in-one printers and 1 colour laser printer
Organise in-country investor outreach programmes	Acquire and install access control system for offices
Ghana Club 100 Award Event	Fence GIPC land in the Western Region.
Enhance Collaboration with stakeholders.	Acquire 10mb internet connectivity at offices
Processing of Technology Transfer Agreements	Drafting & Review of the GIPC Act 865 (Act 2013)
Negotiation on Bilateral Investment Treaties	Drafting & Review of MoUs





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00105003 - Investment Promotion	32,041,996	32,041,996	32,041,996	32,041,996
21 - Compensation of employees [GFS]	17,743,537	17,743,537	17,743,537	17,743,537
22 - Use of goods and services	12,710,493	12,710,493	12,710,493	12,710,493
31 - Non financial assets	1,587,966	1,587,966	1,587,966	1,587,966

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: Security and Safety Management

SUB-PROGRAMME: National Identification Management

1. Budget Sub-Programme Objective

- Ensure the implementation of an efficient National Identification System

2. Budget Sub-Programme Description

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

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

The operations are to:

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

Public education and publicity campaign on registration and card distribution.



3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<p>Management and Administration</p> <ul style="list-style-type: none"> • Provide general administration and management services to the NIA • Undertake research and development activities to enhance identity management service delivery • Train and develop staff for efficient service delivery 	<p>Procure additional official vehicles for regional and district offices to be set up by the Authority</p> <p>Procure additional administrative, operational and technical services, logistics and assets for national (head office, departments and units), regional and district offices operations to be set up by the Authority</p>
<p>National Identification Activities:</p> <ul style="list-style-type: none"> • Organize National Mass and Continuous Registration and Ghana Card Issuance Activities • Organize Public Education and Community Sensitization Activities • Harmonize and integrate all public sector institutions' identity data requirement into a single National Identification System • Conduct Identity Verification Services • Set-up Regional, Zonal/District Offices • Institute Business Development Service activities • Ensure full compliance of the NIS by the populace 	<p>Setting up a fully functional National Identity Management System and Database</p> <p>Implement an aggressive revenue generation system to support the NIS Project Objectives</p> <p>Setting Up of 16 Regional and 254 District Registration Offices at MMDA Levels</p> <p>Setting Up 20 premium service centers across the regional capitals nationwide</p>



BUDGET PROGRAMME SUMMARY

PROGRAMME 5: REGULATORY SERVICES

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The operations are to:

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

The Agency, which is under the Office of Government Machinery, has been in existence since 2005 and currently has staff strength of Fifty-Three (53). It is mainly funded by the government, though some Donor Partners had offered financial assistance in specific areas in the past



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Improve the quality of Internal Audit Reports received from IAUs of MDAs and MMDAs and give feedback	Number of Internal Audit Reports Reviewed and feedback sent to MDAs and MMDAs	1035	1035	950	560	1,000	1,100	1,100	1,100
	Number of heads of IAUs trained on quality Assurance	70	55	60	-	70	75	80	80
	Number of Quality Reviews conducted at the IAUs	500	70	800	-	85	90	90	90
Organize orientation for management of MDAs and MMDAs	Number of orientations	20	18	20	10	20	25	25	25
	Attendance at orientations	800	600	700	450	750	800	800	800
Increased access to information on Internal Audit activities	Number of Internal Audit Journals printed and	1500	1100	1000	500	2,000	2,000	2,000	2,000
	Number of Internal Audit Journals available on IAA Website	-	-	-	-	52	52	52	52
	Number of updates of website	12	12	12	0 *	12	12	12	12
Increased access to information on Internal Audit activities	Number of participants at the Annual Conference	1,200	1,716	1,200	1,650	1,400	1,420	1,500	1,500
	Number of staffs of IAUs trained in the usage of the	700	550	670	350	750	750	750	750
Follow up on reports received and conduct inspections at	Number of reports followed up	350	300	350	250	410	410	410	410
	Number of inspections	15	10	12	8	15	18	21	21



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				
IAUs, evaluating the quality of the working papers supporting critical findings	Number of visits to IAUs not submitting reports	15	10	10	-	12	15	18	18
Train staff of IAUs	Number of staffs of IAUs trained in internal auditing	800	760	800	350	1200	1300	1400	1400
	Number of IAUs provided with On-Site Support visits	60	55	60	42	80	100	120	120
	Number of staffs of IAUs trained in IS Audit	160	80	240	50	500	600	700	700
Training and follow up on risk management activities of MDAs and MMDA	Number of participating MDAs and MMDAs in training	30	20	25	10	20	20	20	20
Training and follow up on risk management activities of MDAs and MMDA	Number of MDAs and MMDAs visited	30	20	50	25	60	70	80	80
	Number of officers trained	500	400	400	50	450	500	550	550
Conduct Internal audit of the Agency	Number of internal audit reports issued	4	4	4	2	4	4	4	4
Annual Report prepared	Annual report available	1	1	1	1	1	1	1	1



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake field inspections and evaluation of Internal Audit practice in Covered Entities	Construct new Office Complex for the IAA/ PPA
Quality Assurance reviews of MDAs and MMDAs	Acquire ICT equipment
Follow up on Enterprise Risk Management activities in MDAs and MMDAs	Acquire office cabinets and furniture
Engage the management of Covered Entities on the Practice on effectiveness of covered entities	Acquire vehicles
Internal audit awareness creation and Annual Conference	
Update competencies of staff of IAUs	
Conduct training and on-site support for staff on Internal Audit Practice	
Build Capacity of staff of the Internal Audit Agency staff	
Review of Government Programmes	
Prepare IAA Annual Report	
Orientation and monitoring of the work of Audit Committees	
Build capacity for Audit Committee members	
Develop Practice Framework Documents in line with IAA standards	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
00106 - Regulatory Services	6,889,561	2,441,823	2,441,823	2,441,823
00106000 - Regulatory Services	6,889,561	2,441,823	2,441,823	2,441,823
21 - Compensation of employees [GFS]	6,054,774	1,607,036	1,607,036	1,607,036
22 - Use of goods and services	834,787	834,787	834,787	834,787



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
00109 - Regulatory Services	45,193,963	45,193,964	45,193,964	45,193,964
00109000 - Regulatory Services	45,193,963	45,193,964	45,193,964	45,193,964
21 - Compensation of employees [GFS]	20,000,000	20,000,000	20,000,000	20,000,000
22 - Use of goods and services	18,294,748	18,294,748	18,294,748	18,294,748
27 - Social benefits [GFS]	2,662,905	2,662,905	2,662,905	2,662,905
28 - Other expense	4,236,310	4,236,311	4,236,311	4,236,311

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: HIV AND AIDS MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The key Operations undertaking by the Commission include:

- Formulate policies and strategies on HIV and AIDS and determine programme priorities
- Provide high level advocacy for HIV and AIDS prevention and control
- Provide leadership in national planning, supervision and support of the HIV and AIDS programme
- Plan and coordinate activities in relation to the national HIV and AIDS response
- Foster linkages among stakeholders
- Community outreach (Peer Education, small group discussions, one-on-one and group discussions)

Community Mobilization for HIV testing and counseling(HTC)



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

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Value	Target	Value				
HV Testing Services	Number of people who received HTS and know their status	2,635,050	1,271,347	2,694,910	1,702,543	2,755,550	2,816,920	No projections yet (NSP ends in 2020)	No projections yet (NSP ends in 2020)
PMTCT	Number of HIV Positive Pregnant Women Receiving ARVs	23,165	12,048	23,691	12,950	24,225	24,764	No projections yet (NSP ends in 2020)	No projections yet (NSP ends in 2020)
Condom Promotion and Distribution	Number of Condoms Distributed	67,158,095 (M=65,806,869 F=1,316,137)	25,270,616 (M=24,620,228 F=650,388)	68,915,100 (M=67,563,873 F=1,351,227)	11,015,902	70,982,604 (M=69,590,789 F=1,391,815)	73,112,083 (M=71,678,513 F=1,433,570)	No projections yet (NSP ends in 2020)	No projections yet (NSP ends in 2020)

4. Budget Sub-Programme Operations and Projects

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
00107 - HIV and AIDS Management	15,614,075	15,614,075	15,614,075	15,614,075
00107000 - HIV and AIDS Management	15,614,075	15,614,075	15,614,075	15,614,075
21 - Compensation of employees [GFS]	1,842,200	1,842,200	1,842,200	1,842,200
22 - Use of goods and services	13,771,875	13,771,875	13,771,875	13,771,875



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 001 - Office of Government Machinery
 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
001 - Office of Government Machinery	136,212,551	2,728,281,382	101,200,000	2,965,693,933	16,411,953	16,070,905	1,587,966	34,070,824		1,297,763,595		5,890,261		5,890,261
00101 - Office of the President	79,621,398	308,903,837	101,200,000	489,725,235		102,299		102,299						489,827,534
0010101 - Headquarters	79,621,398	37,731,263		117,352,661		102,299		102,299						117,454,960
0010101001 - Gen. Admin	79,621,398	37,731,263		117,352,661		102,299		102,299						117,454,960
0010102 - Office of the Chief Of Staff (COS)		243,054,701	101,200,000	344,254,701										344,254,701
0010102001 - Chief of Staff office		243,054,701	101,200,000	344,254,701										344,254,701
0010103 - Vice-Presidents Secretariat		18,839,375		18,839,375										18,839,375
0010103001 - Vice-Presidents Office		18,839,375		18,839,375										18,839,375
0010104 - Cabinet Secretariat		8,473,373		8,473,373										8,473,373
0010104001 - Cabinet Secretariat office		8,473,373		8,473,373										8,473,373
0010106 - Press Secretariat		339,000		339,000										339,000
0010106001 - Press Secretariat Office		339,000		339,000										339,000
0010107 - Millennium Development Authority (MIDA)		254,250		254,250										254,250
0010107001 - MIDA Office		254,250		254,250										254,250
0010113 - Policy Coordination and Delivery Unit		211,875		211,875										211,875
0010113001 - Policy Coordination Unit		211,875		211,875										211,875
00105 - Commissions and Councils	11,127,438	1,735,675		12,863,113										12,863,113
0010501 - Council of State	8,386,522	830,550		9,217,072										9,217,072
0010501001 - Councils of State Office	8,386,522	830,550		9,217,072										9,217,072
0010502 - Office of the Chief of State Protocol	2,740,916	905,125		3,646,041										3,646,041
0010502001 - State Protocol Office	2,740,916	905,125		3,646,041										3,646,041
00117 - Ghana AIDS Commission	2,225,152	13,771,875		15,997,027										15,997,027
0011701 - Finance & Administration	2,225,152	13,771,875		15,997,027										15,997,027
0011701001 - Admin HQ	2,225,152	13,771,875		15,997,027										15,997,027
00118 - Scholarship Secretariat	1,711,927	1,332,367,078		1,334,079,005						1,297,763,595				2,631,842,600
0011801 - Gen. Administration	568,690	1,332,002,653		1,332,571,343						1,297,763,595				2,630,334,938
0011801001 - Admin HQ	568,690	1,332,002,653		1,332,571,343						1,297,763,595				2,630,334,938
0011802 - London Office	1,143,237	364,425		1,507,662										1,507,662



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 001 - Office of Government Machinery
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	
0011802001 - Administrative office	1,143,237	364,425		1,507,662											1,507,662
00119 - National Identification Authority (NIA)	2,745,776	100,000,000		102,745,776		3,766,613		3,766,613							106,512,389
0011901 - Gen. Admin	2,745,776	100,000,000		102,745,776		3,766,613		3,766,613							106,512,389
0011901001 - Admin HQ	2,745,776	100,000,000		102,745,776		3,766,613		3,766,613							106,512,389
00120 - Office of the Administrator	880,357	472,057		1,352,414											1,352,414
0012001 - General Administration	880,357	472,057		1,352,414											1,352,414
0012001001 - Admin HQ	880,357	472,057		1,352,414											1,352,414
00150 - National Population Council (NPC)	1,919,310	830,550		2,749,860											2,749,860
0015001 - Gen. Admin	1,919,310	830,550		2,749,860											2,749,860
0015001001 - Admin HQ	1,919,310	830,550		2,749,860											2,749,860
00151 - Ghana Investment Promotion Centre (GIPC)	1,331,584	508,500		1,840,084	16,411,953	12,201,993	1,587,966	30,201,912							32,041,996
0015101 - Gen. Admin	1,331,584	508,500		1,840,084	16,411,953	12,201,993	1,587,966	30,201,912							32,041,996
0015101001 - Admin HQ	1,331,584	508,500		1,840,084	16,411,953	12,201,993	1,587,966	30,201,912							32,041,996
00152 - Internal Audit Agency (IAA)	6,054,774	834,787		6,889,561											6,889,561
0015201 - Gen. Admin	6,054,774	834,787		6,889,561											6,889,561
0015201001 - Admin HQ	6,054,774	834,787		6,889,561											6,889,561
00155 - Microfinance and Small Loans Centre (MASLOC)	7,582,177	101,695,000		109,277,177											109,277,177
0015501 - Gen. Admin	7,582,177	101,695,000		109,277,177											109,277,177
0015501001 - Admin HQ	7,582,177	101,695,000		109,277,177											109,277,177
00156 - Office of the Senior Minister	1,012,659	1,968,060		2,980,719								5,890,261		5,890,261	8,870,980
0015601 - Secretariat	1,012,659	1,968,060		2,980,719								5,890,261		5,890,261	8,870,980
0015601001 - Secretariat HQ	1,012,659	1,968,060		2,980,719								5,890,261		5,890,261	8,870,980
00163 - National Builders Corps		840,000,000		840,000,000											840,000,000
0016301 - Secretariat		840,000,000		840,000,000											840,000,000
0016301001 - Secretariat Office		840,000,000		840,000,000											840,000,000
00164 - State Interests And Governance	20,000,000	25,193,963		45,193,963											45,193,963
0016401 - State Interests And Governance	20,000,000	25,193,963		45,193,963											45,193,963
0016401001 - State Interests And Governance	20,000,000	25,193,963		45,193,963											45,193,963



REPUBLIC OF GHANA

MINISTRY OF FINANCE

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