



REPUBLIC OF GHANA


***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024***

**MINISTRY OF FOREIGN AFFAIRS AND
REGIONAL INTEGRATION**

***PROGRAMME BASED BUDGET ESTIMATES
For 2021***



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The MFA&RI MTEF PBB for 2021 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: 009 - Ministry of Foreign Affairs and Regional Integration
Year: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

	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	*Error: invalid report object*	Goods and Services		31 - Non financial assets	Total
00901 - Management and Administration	33,991,284	7,804,481	4,700,000	46,495,764		6,790,317	6,585,741	13,376,058			818,288		818,288	60,690,110
00901001 - Human Resource and Administration	27,675,860	1,073,448		28,749,308										28,749,308
00901002 - Finance	6,315,423	3,988,792		10,304,215		2,596,470		2,596,470						12,900,685
00901003 - Estates and General Services		1,340,000	4,700,000	6,040,000		4,193,847	6,585,741	10,779,588			818,288		818,288	17,637,876
00901005 - Legal and Consular Services		1,402,241		1,402,241										1,402,241
00902 - International Cooperation	386,356,772	4,900,000		391,256,772		2,052,287		2,052,287						393,309,059
00902001 - Regional Integration	116,055,669	1,950,000		118,005,669		342,839		342,839						118,348,508
00902002 - Economic Diplomacy	137,800,112	1,590,000		139,390,112		599,665		599,665						139,989,777
00902003 - Bilateral and Multilateral Relations	132,500,991	1,360,000		133,860,991		1,109,783		1,109,783						134,970,774
00903 - Passport Administration			300,000	300,000		14,250,985	2,400,000	16,650,985				26,086,898	26,086,898	43,037,883
00903000 - Passport Administration			300,000	300,000		14,250,985	2,400,000	16,650,985				26,086,898	26,086,898	43,037,883
Grand Total	420,348,055	12,704,481	5,000,000	438,052,536		23,093,588	8,985,741	32,079,329			818,288	26,086,898	26,905,186	497,037,051

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF FOREIGN AFFAIRS AND REGIONAL INTEGRATION

1. NMTDPF Policies Objectives relevant to MFA&RI

The National Medium Term Development Policy Framework 2018-2021, An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All contains Policy Objectives with respect to the Ministry of Foreign Affairs and Regional Integration. These are:

- Promote globally competitive Foreign Service
- Enhance Ghana's international image and influence
- Promote Ghana's interests abroad.
- Integrate Ghanaian Diaspora into national development

2. GOAL

To have a transformed Foreign Service capable of being competitive globally and effective and enhancing the economic integration with other regional and /or sub-regional organisation to place Ghana on path of a sustained accelerated growth and poverty reduction

3. CORE FUNCTIONS

The core functions of the Ministry of Foreign Affairs and Regional Integration are to:

- Initiate, formulate, coordinate and implement Ghana's Foreign Policy Objectives
- Advance Ghana's economic interest by working with other MDAs for the promotion of "*Made-in-Ghana Brand*" and expansion of trade, tourism and inward investments.
- Coordinate Ghana's contribution to regional integration for the promotion and protection of the national interest.
- Develop and coordinate Ghana's position at multilateral fora to ensure that the outcomes serve Ghana's interest to the greatest extent possible.
- Develop and maintain cordial bilateral relations with friendly countries in all fields of endeavour.
- Develop institutional frameworks, including Joint Commissions for Cooperation and bilateral consultation mechanisms for the conduct of productive and mutually beneficial relations.
- Collaborate closely with the Attorney General's Office for the establishment of an integrated legal service within the Ministry and maximize Ghana's representation and participation in international legal fora and related bodies.



- Improve the quality of Consular Services provided by the Ministry and its Diplomatic Missions and Consular Posts and maintain close contacts with Ghanaian communities around the world, including immigrant groups.
- Contribute to greater public awareness of Ghana's international rights and obligations.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline Year 2019		Latest status Year 2020		Target Year 2024
		Projection	Actual	Projection	Actual	Projection
Enhance Ghana's international image and influence in international organizations	Number of meetings/seminars to enhance foreign policy objectives held	15	23	20	1	5
	Number of International treaties/protocols/conventions ratified.	12	8	10	12	5
	Number of Candidates from Ghana elected to positions in international organizations	8	7	5	1	5
	Number of new Diplomatic missions / Consulates established	2	2	2	1	2
	Number of high level visits to Ghana to strengthen Bilateral Cooperation	10	19	12	4	10
Passport and Consular services delivery (SDG 16, 17)	Number of new passports application Centres (PACS) created	5	2	3	2	0
	Number of missions providing biometric passports services increased	6	1	6	1	59
	Number of PACS providing on-line services	8	2	2	12	9
	Processing time for biometric passports reduced	7 days	10 days	7 days	15 days	7 days
	Processing time for consular ID cards	12 hours	12hrs	12 hrs	12 hrs	8 hrs
	Processing time for visa application reduced	72 hrs	72 hrs	72 hrs	72 hrs	72 hrs



Outcome Indicator Description	Unit of Measurement	Baseline Year 2019		Latest status Year 2020		Target Year 2024
		Projection	Actual	Projection	Actual	Projection
Increased international trade and investment opportunities	Number of PJCC and political consultations held	10	10	8	4	10
	Number of Ghanaian goods and services promoted through diplomatic missions	25	30	25	2	25
	Number of Trade Missions and made-in Ghana exhibitions held abroad	40	30	40	22	40

5. PERFORMANCE/ACHIEVEMENT REVIEW 2020 (Non-Financial Information)

PROGRAMME 1- MANAGEMENT AND ADMINISTRATION

Implementation of Management Decisions

Key decisions implemented in 2020 included the following:

- Upgrade of Niamey Consular Post to a full Embassy;
- Re-opening of the Tripoli Mission;
- Adoption of Cato Committee Reports which offered operational guidelines on: Re-configuration of Countries of Concurrent Accreditation; Opening and Closure of a Mission; Conditions of Service for Locally-Recruited Staff of Ghana Missions Abroad; Protocol Guidelines; Guidelines for the Establishment of Honorary Consulates of Ghana abroad; proposed Local staff Establishment of Ghana Missions abroad; and Manual on the Duties attached to the post of an Honorary Consul of Ghana;
- Securing the AU and ECOWAS endorsement of Dr. Edward Kwakwa for the position of the Director-General of the World Intellectual Property Organisation (WIPO). The candidate, was however, not successful at the elections held in Geneva in March 2020;
- Canvassing support for the election of H.E the President as Chairman of ECOWAS;
- Coordinating the successful evacuation of over 10,000 stranded Ghanaian nationals abroad; and
- Obtaining Cabinet approval for the establishment of Diplomatic relations with Nineteen (19) Member States of the UN with which Ghana did not have diplomatic relations.

Competency Based Training for Officers

The Ministry of Foreign Affairs and Regional Integration in collaboration with the Office of the Head of Civil Service organized competency based training programme for its Officers both home and abroad. The exercise was aimed at training Officers of the Ministry who were due for



promotion to enhance their capacity to contribute to the attainment of Ghana's foreign policy objectives, as well as the Ministry's Medium Term Development Plan and the President's Coordinated Programme of Economic and Social Development Policies, 2017 – 2024.

Performance Management Exercise for Officers due for Posting

The Ministry of Foreign Affairs and Regional Integration organised pre-posting training for all Foreign Service Officers as required by the Foreign Service Regulations (2018). The training was aimed at enhancing the capacity of officers in the discharge of their duties and responsibilities, as well as contributing to the overall achievement of the foreign policy objectives of Ghana.

Recruitment of additional Staff

In a bid to increase productivity in the Ministry, financial clearance was obtained from the Ministry of Finance to recruit additional thirty-eight (38) Officers for all the Branches, namely A, B, and C classes as well as support staff. The Ministry at the end of 2020 had recruited 27 Officers.

PROGRAMME 2 -INTERNATIONAL COOPERATION

Hosting of the Secretariat of the Africa Continental Free Trade Area

With the support of the Office of the President, the Ministry of Foreign Affairs and Regional Integration in collaboration with the Ministry of Trade and Industry spearheaded the campaign for Ghana's candidature to host the Secretariat of the Africa Continental Free Trade Area (AfCFTA). The Assembly of the African Union Heads of State and Government on 7th July 2019 in Niamey, Niger approved Ghana's bid to host the Secretariat of the AfCFTA, its first African Union institution. The Secretariat was subsequently commissioned by H.E President Akufo-Addo and handed over to the African Union Commission on 17th August 2020.

ECOWAS

In addition to hosting the Africa Continental Free Trade Area Secretariat (AfCFTA), the Ministry facilitated the election of H.E the President of Ghana as Chairman of ECOWAS at the 57th Ordinary Session of the ECOWAS Authority of Heads of State and Government which was held in Niamey on 7th September, 2020.

High-level Visits

Ghana continues to enjoy international goodwill and friendly relations with neighbouring countries due to its enviable Good Governance credentials. However, the number of high-level visits which were planned to be undertaken in 2020 were somewhat disrupted due to the COVID-19 pandemic. This notwithstanding, H.E. Nana Addo Dankwa Akufo-Addo, President of the Republic of Ghana and other high profile personalities led various Ghanaian delegations to participate in a few statutory meetings and summits held particularly during the first quarter of the year. Among these Visits/Summits were:

- H.E the President's participation in UK-Africa Investment Summit, London, 20-21 January, 2020;
- H.E the President's participation in World Economic Forum, Davos, 22-24 January, 2020;
- H.E the President's participation in the 33rd Ordinary Session of the Heads of State and Government of the African Union (AU), Addis Ababa, Ethiopia, 9th – 10th February, 2020;



- Official visit to Norway by H.E. Nana Addo Dankwa Akufo-Addo from 24 to 26 February 2020;
- Official visit to Switzerland by H.E. Nana Addo Dankwa Akufo-Addo, 28 to 29 February 2020
- H.E the President's participation in a Virtual ECOWAS Extraordinary Summit on COVID-19, 23rd April, 2020
- H.E the President's participation in the Virtual ECOWAS Summit, 27th July, 2020
- Official Visit of the Hon Minister of Foreign Affairs to Turkey , 10-14 January, 2020;
- Official Visit of the Hon Minister of Foreign Affairs to Saudi Arabia, 26-27 January, 2020;
- Hon. Minister's participation in a Virtual Summit of the NAM Contact Group in Response to COVID-19 – 4th May, 2020;
- Hon. Minister's participation in the Virtual High-Level Forum to Commemorate the 75th Anniversary of the Signing of the UN Charter, 10th June, 2020;
- Hon. Minister's participation in the Alliance for Multilateralism, 26th June, 2020; and
- Hon. Minister's participation in the G5 Sahel Ministerial Meeting, 23rd July, 2020

Some Outcomes of these High-level Visits included:

- H.E the President's visit to Norway yielded investment commitments from Aker Energy and NORFUND;
- H.E the President's visit to Switzerland yielded a bilateral agreement which sets the framework conditions for implementation of Article six (6) of the Paris agreement on Climate Change.
- The Hon. Minister's visit to Turkey saw an offer by the Turkish government to grant 26 scholarships to Ghanaian students for the 2019/2020 academic year; and

Permanent Joint Commissions for Cooperation, Political Dialogues and Memorandum of understanding

The Ministry at the end of 2020 had coordinated, organised and led the following Permanent Joint Commissions for Cooperation and Political Dialogues:

- Ghana - EU Political Dialogue held on 29th January, 2020 in Accra;
- Bilateral Consultations between Ghana and Turkey held from 11th to 14th January 2020;
- Bilateral Cooperation Negotiations (virtual) between Ghana and Germany on 30th June 2020;
- Permanent Joint Commission for Cooperation between Ghana and St. Vincent & the Grenadines, February, 2020;
- Ghana-Mexico Political Consultation held on 15th July, 2020;
- Ghana-Colombia Political Consultations held on 23rd September, 2020;
- In addition, a Memorandum of Understanding was signed between the Ministry of Health of the Russian Federation and the Ministry of Health of the Republic of Ghana in Moscow on 22nd April, 2020, and in Accra on 6th October, 2020; and
- A Defence Agreement on the implementation Protocol Regarding the Financial Assistance between the Government of Turkey and the Government of the Republic of Ghana was signed in Accra on 29th December, 2020.
- Ghana-Switzerland Political Consultations held in October 2020



-
- Ghana-Rwanda PJCC signed in November 2020

Among the issues discussed during the PJCCs/Political dialogues included:

- Migration matters and Police Cooperation;
- Trade and Investment Cooperation;
- Fisheries and Aquaculture;
- Health;
- Tourism and Culture;
- Education and youth unemployment;
- Multilateral matters; and
- Visa waiver for official passports.

Opening of New Missions

The Government of Ghana established the Vienna Mission, re-opened the Mission in Tripoli, and upgraded the Consulate in Niamey to a full Embassy in order to strengthen the bilateral relations between Ghana and those countries.

Visa Waiver Agreements

The Ministry in the course of the year, coordinated the signing of Visa Waiver Agreements between Ghana and Qatar, Jamaica, Suriname, Saint Kitts and Nevis, Saint Vincent and Grenadines, Guyana, Venezuela and Malta. When operationalised, officials from both countries carrying Diplomatic, Service and Official passports will be exempted from applying for visa when entering each other's countries.

Purchase, Renovation and Refurbishment of Properties

The Ministry of Foreign Affairs and Regional Integration as part of its efforts to give a facelift to Ghana Missions abroad renovated and refurbished the Consulate in Toronto, the Chancery of the Ghana High Commissions in Lusaka and Abuja as well as the Residencies of the Embassies in Bamako and Paris. In addition, the Chanceries of the Missions in Bamako and Pretoria were also refurbished. The Ministry also purchased properties for the Ghana Embassies in Brussels, Cotonou, and Tel Aviv.

Trade and Investment Promotions

The Ministry of Foreign Affairs and Regional Integration facilitated the participation of Ghanaian business in international fairs and expos, finding markets for Made-in-Ghana products and matching Ghanaian companies with potential partners. The Ministry and its Missions abroad also disseminated information on various MDAs and Private sector plans and programmes to potential partners and businesses to attract the needed investment and promote trade. With the view to promote the interest of Ghana in the areas of trade, investment and tourism, the Ministry also facilitated the participation of Ghanaian delegations in workshops, summits, fairs, trade missions, conference, among others.

For instance, the participation of H.E the President in the UK-Africa Investment Summit held on 20th January 2020 in London, UK, was projected to yield approximately £6.5billion in commercial deals for infrastructure, energy, retail and technology for investment in Africa. Out that amount, Ghana secured and signed deals amounting to £326million.



PROGRAMME 3 - PASSPORT ADMINISTRATION.

Initiatives Undertaken At the Passports Office in the Year 2020

The Ministry of Foreign Affairs and Regional Integration has undertaken some steps to improve service delivery at the Passports office. Among these initiatives are: Extension of the validity of booklets of ordinary passport from 5 to 10 years, introduction of 48-page passport booklets for frequent travelers and the launch of the online passport application system. Additionally, The Ministry is in the process of upgrading the biometric passports currently in use to chip-embedded passports in line with ICAO recommendations, and to keep up with technological advancement as well as enhance the security of Ghanaian passports.

Relocation of the Passport Head Office and Commissioning Of the Kumasi, Tamale, Cape Coast and Wa Passport Application Centres

The Headquarters of the Passport Office was relocated to make way for the construction of the National Cathedral. The new building became operational after its commissioning by His Excellency, Nana Addo Dankwa Akufo-Addo on 13th November, 2020. In addition, the Kumasi, Tamale, Cape Coast and Wa Passport Application Centres were opened to help serve the public better. The Wa and Tamale PACs were commissioned by the Deputy Minister for Foreign affairs Hon. Mohammad Habib Tijani with the Cape Coast PAC commissioned by the Deputy Minister for Foreign affairs Hon. Charles Owiredu. The Ministry is projecting the establishment of a new passport application centre in Bolgatanga as well as renovating the Accra, Ho, Sunyani and Takoradi Passport Application Centres.

Issuance of Biometric Passports in Ghana Missions Abroad

Following the Ministry's Commitment to provide all our compatriots with biometric passports and face out the machine-readable passports, fourteen of Ghana's missions abroad have migrated from the issuance of machine readable passports to biometric passports.



PICTORIAL EVIDENCE OF KEY ACHIEVEMENTS OF MFA&RI – 2020

Ghana’s Consulate – General, Toronto, Canada (Purchased)





Residence of the Head of Chancery, Ghana High Commission Lusaka, Zambia
(Renovated)





Chancery building, Ghana High Commission Lusaka, Zambia
(Renovated)







Chancery building Ghana Embassy, Bamako, Mali (Newly constructed)







Residency – Ghana Embassy, Oslo, Norway (Purchased)

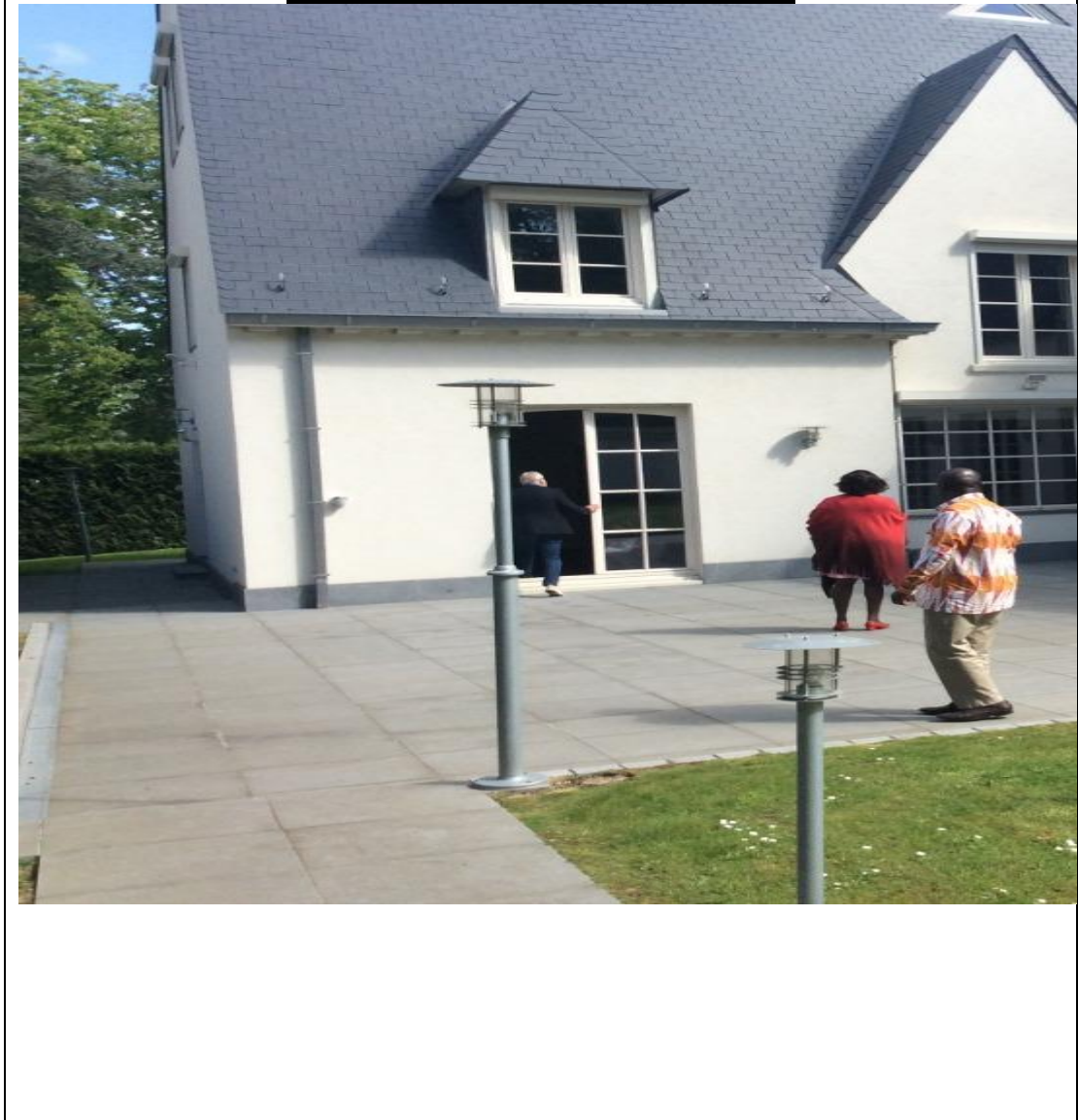








Residency – Ghana Embassy, Brussels





PASSPORT HEAD OFFICE



WA PASSPORT OFFICE



CAPE COAST PASSPORT OFFICE



TAMALE PREMIUM PASSPORT APPLICATION CENTRE





AFRICAN CONTINENTAL FREE TRADE AREA (AFCFTA) SECRETARIAT



6. EXPENDITURE TREND (Financial Information)

The Ministry's budget appropriation for 2020 is GH¢574.5M. From the 2020 financial year, the Ministry obtained releases of GH¢447.9M, representing about 78% of the total budgetary allocation for 2020. From those releases, the Ministry has spent an amount of GH¢389M on compensation, GH¢40.12M for goods and services, and GH¢8.15M on assets, bringing the year's total expenditure to GH¢447.26M. The Ministry procured software, servers, and passport booklets and laminates for the production of passports, spending GH¢31.85M under Programme 3: Passports. Under the Ministry's Programme II: International Cooperation, GH¢375.67M has been spent towards compensating staff and facilitating the operations of Ghana's Foreign Missions, and GH¢40M at Headquarters under Programme 1: Management and Administration.

Over the years, budgetary allocations for Goods and Services and CAPEX budgets hamper the execution of the Ministry's planned projects and activities. For instance, the Ministry has so far expended an amount of GHC 25,701,111.56 (about US\$ 5.7million) on the payment of rent for its Missions abroad. This amount excludes payment of other utilities such as electricity and telephones bills.

Equally, the non-release of its approved CAPEX means that planned purchase and renovation works in some Ghana Missions could not materialize. This situation does not augur well for the image of Ghana abroad. The Ministry wishes to appeal that in the forthcoming years, the allocations made for Goods and Services and CAPEX are reconsidered to enable the Ministry service its more pressing obligations and to undertake its scheduled programmes, activities and projects. Below is the financial analysis of the Ministry's expenditure trend for 2020.

TABLE 1: EXPENDITURE TREND ANALYSIS – 2020

EXPENDITURE TREND ANALYSIS - BUDGET AND ACTUALS FOR 2020						
GOG AND IGF						
#	BUDGET CLASSIFICATION	2020 BUDGET (1)	RELEASE (2)	% RELEASED (3)	ACTUAL EXPENDITURE (4)	VARIANCE (1-4)
1	COMPENSATION (GOG ONLY)	389,211,162.00	389,078,389.76	99%	389,078,389.76	132,772.24
2	GOODS AND SERVICES	70,457,547.00	43,491,163.24	62%	40,121,067.82	30,336,479.18
3	CAPEX	114,833,364.00	8,144,831.25	7%	8,155,351.25	106,678,012.75
	TOTAL	574,502,073.00	447,908,409.43	78%	447,621,929.23	126,880,143.77



TABLE 1B: EXPENDITURE TREND ANALYSIS – 2020

GOG ONLY						
#	BUDGET CLASSIFICATION	2020 BUDGET (1)	RELEASE (2)	% RELEASED (3)	ACTUAL EXPENDITURE (4)	VARIANCE (1-4)
1	COMPENSATION	389,211,162.00	389,078,389.76	99%	389,078,389.76	132,772.24
2	GOOD AND SERVICES	16,513,818.00	10,683,981.70	64%	10,683,981.70	5,829,836.30
3	CAPEX	9,246,720.00	4,870,731.60	53%	4,584,251.60	4,662,468.40
	SUB TOTAL	414,971,700.00	404,633,103.06	98%	404,346,623.06	10,625,076.94

TABLE 1C: EXPENDITURE TREND ANALYSIS – 2020

IGF ONLY						
#	BUDGET CLASSIFICATION	2020 BUDGET (1)	RELEASE (2)	% RELEASED (3)	ACTUAL EXPENDITURE (4)	VARIANCE (1-4)
1	COMPENSATION	-	-	-	-	-
2	GOODS AND SERVICES	53,943,729.00	39,704,206.52	74%	20,214,011.70	14,239,522.48
3	CAPEX	42,680,944.00	3,571,099.65	8%	6,593,400.00	39,109,844.35
	SUB TOTAL	96,624,673.00	43,275,306.17	45%	26,807,411.70	53,349,366.83





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
All Programmes	497,037,051	591,156,851	591,156,851	591,156,851
00901 - Management and Administration	60,690,110	66,326,246	66,326,246	66,326,246
00901001 - Human Resource and Administration	28,749,308	31,569,327	31,569,327	31,569,327
21 - Compensation of employees [GFS]	27,675,860	30,495,879	30,495,879	30,495,879
22 - Use of goods and services	1,073,448	1,073,448	1,073,448	1,073,448
00901002 - Finance	12,900,685	16,623,237	16,623,237	16,623,237
21 - Compensation of employees [GFS]	6,315,423	7,961,856	7,961,856	7,961,856
22 - Use of goods and services	6,585,262	8,661,381	8,661,381	8,661,381
00901003 - Estates and General Services	17,637,876	16,731,441	16,731,441	16,731,441
22 - Use of goods and services	6,352,135	7,625,258	7,625,258	7,625,258
31 - Non financial assets	11,285,741	9,106,183	9,106,183	9,106,183
00901005 - Legal and Consular Services	1,402,241	1,402,241	1,402,241	1,402,241
22 - Use of goods and services	1,402,241	1,402,241	1,402,241	1,402,241
00902 - International Cooperation	393,309,059	494,149,620	494,149,620	494,149,620
00902001 - Regional Integration	118,348,508	157,254,789	157,254,789	157,254,789
21 - Compensation of employees [GFS]	116,055,669	154,931,150	154,931,150	154,931,150
22 - Use of goods and services	2,292,839	2,323,639	2,323,639	2,323,639
00902002 - Economic Diplomacy	139,989,777	183,775,704	183,775,704	183,775,704
21 - Compensation of employees [GFS]	137,800,112	181,522,972	181,522,972	181,522,972
22 - Use of goods and services	2,189,665	2,252,732	2,252,732	2,252,732
00902003 - Bilateral and Multilateral Relations	134,970,774	153,119,127	153,119,127	153,119,127
21 - Compensation of employees [GFS]	132,500,991	150,523,210	150,523,210	150,523,210
22 - Use of goods and services	2,469,783	2,595,917	2,595,917	2,595,917



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00903 - Passport Administration	43,037,883	30,680,985	30,680,985	30,680,985
00903000 - Passport Administration	43,037,883	30,680,985	30,680,985	30,680,985
22 - Use of goods and services	14,250,985	29,280,985	29,280,985	29,280,985
31 - Non financial assets	28,786,898	1,400,000	1,400,000	1,400,000

PART B: BUDGET PROGRAMMES

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To attract, strengthen and retain right mix of human resources in Ghana's Foreign Service.

2. Budget Programme Description

The Management and Administration Programme includes activities of the following Bureaux: Human Resource and Administration, Policy Planning, Monitoring and Evaluation, Information and Public Affairs, Finance, Inspectorate and Internal Audit, Legal and Consular, Protocol, ECTIB as well as Information Communication Technology (ICT) Unit.

Below are the Sub-Programmes under the Management and Administration Programme:

- Human Resource and Administration Sub-Programme provides the means by which officers are recruited, trained, appraised, promoted and equipped to effectively execute the Ministry's mandate.
- Finance Sub-Programme see to the efficient use of the Ministry's financial resources in strict compliance with laid down financial rules and regulations.
- Estates and General Services Sub-Programme is responsible for the acquisition, maintenance, and the constant upgrade of the Ministry's moveable and immovable assets both at Headquarters and in all Ghana Missions abroad in line with laid down procurement legislations.
- Internal Audit Sub-Programme is responsible for the effective implementation of the risk, governance and internal control systems of the Ministry and all Ghana Missions abroad.
- Legal and Consular Sub-Programme is in charge of providing integrated Legal and Consular Services within the Ministry and at all Missions abroad in close collaboration as well as proffer legal advice in tandem with the Attorney General's Department.
- Economic, Trade and Investment Sub-Programme advance and coordinate the Ministry drive for increase trade and investment abroad.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00901 - Management and Administration	60,690,110	66,326,246	66,326,246	66,326,246
00901001 - Human Resource and Administration	28,749,308	31,569,327	31,569,327	31,569,327
21 - Compensation of employees [GFS]	27,675,860	30,495,879	30,495,879	30,495,879
22 - Use of goods and services	1,073,448	1,073,448	1,073,448	1,073,448
00901003 - Estates and General Services	17,637,876	16,731,441	16,731,441	16,731,441
22 - Use of goods and services	6,352,135	7,625,258	7,625,258	7,625,258
31 - Non financial assets	11,285,741	9,106,183	9,106,183	9,106,183
00901002 - Finance	12,900,685	16,623,237	16,623,237	16,623,237
21 - Compensation of employees [GFS]	6,315,423	7,961,856	7,961,856	7,961,856
22 - Use of goods and services	6,585,262	8,661,381	8,661,381	8,661,381
00901005 - Legal and Consular Services	1,402,241	1,402,241	1,402,241	1,402,241
22 - Use of goods and services	1,402,241	1,402,241	1,402,241	1,402,241

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Human Resource and Administration

1. Budget Sub-Programme Objective

To provide an effective management of human resources in the Ministry as well as effectively review existing policies geared towards the overall attainment of Ghana's foreign policy goals and objectives.

2. Budget Sub-Programme Description

The Human Resources and Administration Sub-Programme covers activities of the Human Resource and Administrative Bureaux of the Ministry. It comprises the Policy Planning, Monitoring and Evaluation, Protocol Bureaux, Information and Public Affairs and the Information and Communications Technology (ICT) Units:

- Human Resource and Administration Sub-Programme oversees recruitments, training, performance management, promotion and the general welfare of staff
- Policy Planning, Monitoring and Evaluation reviews policies, monitor performance of all service delivery units of the Ministry and advises on policy formulation and options aimed at promoting and achieving Ghana's foreign policy objectives.
- Information and Public Affairs disseminate information on key activities of the Ministry, monitor national and international media coverage of Ghana and its implications on Ghana's foreign policy
- Information and Communications Technology prepare and implement ICT plan and develop coherent management information system for the Ministry.
- Protocol liaises with Diplomatic Missions and relevant State agencies to provide efficient and effective services to the Diplomatic Corps. It also ensures the efficient management and control of protocol facilities under its supervision.

A total number of One Hundred and fifty (150) officers are responsible for the delivery of this Sub- Programme and funded by Government of Ghana (GOG) and IGF



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projection			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Staff strength augmented	Number of officers recruited/replaced	80	96	40	27	35	40	40	40
Staff skills enhanced/developed	Number of officers trained (Locally)	150	321	200	606	300	350	350	350
	Number of officers trained (abroad)	20	21	20	13	20	20	20	20
Staff appraised	Number of staff appraised	625	450	650	189	680	680	680	680
Staff promoted	Number of staff promoted	157	66	150	82	80	95	120	150
Decisions of management meetings implemented	number decisions of management meetings implemented	100%	100%	100%	66.7%	100%	100%	100%	100%
Press encounters held	Number of press encounters held	10	12	15	13	15	17	17	18



4. Budget Sub-Programme Operations and Projects

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

MDA Specific Operations	Projects
Upgrade Human Resource Database	
Performance management	
Recruitment, training and Promotions	
Personnel welfare and Staff Management	
Monitoring and evaluation of service delivery units	
Review of Ghana foreign policy	
Provision of protocol services	
Disseminate information on activities of the Ministry	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00901001 - Human Resource and Administration	28,749,308	31,569,327	31,569,327	31,569,327
21 - Compensation of employees [GFS]	27,675,860	30,495,879	30,495,879	30,495,879
22 - Use of goods and services	1,073,448	1,073,448	1,073,448	1,073,448

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

To ensure efficient and prudent use of the Ministry's financial resource in line with laid down legislation and practice.

2. Budget Sub-Programme Description

This Sub-Programme comprises of Finance and Accounts Bureau, Ghana Missions abroad as well as the Ministry's three (3) subvented Organizations namely: Legon Centre for International Affairs & Diplomacy, National Africa Peer Review Mechanism-Governing Council and the All African Students Union.

The core tasks of the Sub- Programme are:

- Transfer of remittances to Ghana Missions abroad
- Revenue collection and monitoring.
- Preparation of financial reports.
- Management of foreign travels.
- Preparation of annual budget estimates.
- Management of stores.

Sixty (60) officers are responsible for the delivery of this Sub- Programme and is funded by Government of Ghana (GOG) and IGF.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Annual budget estimates	Annual budget estimates submitted by	31st Oct.	31st Sept	31 st Oct.	31 st Sept	31st Oct.	31st October	31st October	31st October
Budget execution report	Budget execution report submitted	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Accounting returns	Accounting returns submitted by	15 th of every month	15 th of every month	15 th of every month	15 th of every month	15 th of every month	15 th of every month	15 th of every month	15 th of every month
Annual financial statements	Annual financial statements submitted by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January



4. Budget Sub-Programme Operations and Projects

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

MDA Specific Operations	Projects
Treasury and Accounting Activities	
Revenue Collection	
Preparation of Financial Reports	
Budget Preparation	
Management of Foreign Travels	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00901002 - Finance	12,900,685	16,623,237	16,623,237	16,623,237
21 - Compensation of employees [GFS]	6,315,423	7,961,856	7,961,856	7,961,856
22 - Use of goods and services	6,585,262	8,661,381	8,661,381	8,661,381

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Estates and General Services

1. Budget Sub-Programme Objective

To acquire, maintain and upgrade the Ministry's moveable and immoveable Assets.

2. Budget Sub-Programme Description

The Estates and General Services Sub-Programme covers procurement, property management and the provision of general services.

The main functions include:

- Documenting and managing assets
- Acquiring and allocating offices, stationery and equipment
- Providing basic utilities
- Preparation of annual procurement plan
- Undertaking procurement processes
- Disposal of unserviceable stores, vehicles plants and equipment

Fifty (50) officers are responsible for the delivery of this Sub- Programme and is funded by Government of Ghana (GOG) and IGF.

The Sub-Programme delivery has been hampered by the inadequate budgetary allocation and the non-release of funds allotted to Goods and Services.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Fixed assets training held	Number of fixed assets training held	2	1	2	4	2	2	2	2
Officers trained on fixed assets	Number of officers trained fixed assets	232	171	232	170	170	220	240	240
Assets refurbished	Number of properties refurbished	10	4	11	12	16	12	12	10
Assets purchased /constructed	Number of properties acquired	10	4	10	11	5	10	10	10
Procurement Plan	Plan prepared by	31 st Aug	31 st Aug.	31 st Aug.	31 st Aug.	31 st Aug.	31 st Aug.	31 st Aug.	31 st Aug
Entity Tender Committee meeting	Number of tender Entity Committee meetings held	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.

MDA Specific Operations	Projects
Procurement Plan Preparation	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Tendering Activities	Acquisition movable Assets
Update of Assets Register	Acquisition and construction of immovable assets
Cleaning and General Services	
Disposal of Government Assets	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00901003 - Estates and General Services	17,637,876	16,731,441	16,731,441	16,731,441
22 - Use of goods and services	6,352,135	7,625,258	7,625,258	7,625,258
31 - Non financial assets	11,285,741	9,106,183	9,106,183	9,106,183

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Internal Audit

1. Budget Sub-Programme Objective

To ensure effective compliance with internal control systems at Headquarters and Ghana Missions abroad

2. Budget Sub-Programme Description

The main functions of the Internal Audit Sub-Programme includes:

- Pre-audit of Missions, Bureaux and subvented organizations.
- Preparation and submission of annual audit plan
- Evaluation and improvement of risk management, control and governance processes in the Ministry and Missions abroad
- Processing of external audit reports.
- Processing monthly accounting returns of Missions and preparation of reports
- Follow up on collection of debts owed to the Ministry by individuals, staff, MDA's and MMDAs
- Grant clearance for staff traveling abroad and retirement benefits

A total number of Forty (40) officers are responsible for the delivery of this Sub- Programme and funded by Government of Ghana (GOG) and IGF.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Audit Plan	Audit plan submitted by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Audit Reports	Audit reports prepared and submitted within	60 days	60 days	60 days	60 days	60 days	60 days	60 days	60 days
Audit recommendations implemented	Percentage of Audit recommendations implemented	100%	85%	100%	95%	100%	100%	100%	100%
Missions audited	Number of Missions audited	52	60	55	0	56	57	58	60



4. Budget Sub-Programme Operations and Projects

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

MDA Specific Operations	Projects
Prepare and implement Annual Audit Plan	
Hold of the Audit Committee meetings	
Examine Accounting Returns from Missions abroad	
Process Audit Reports on Ministry and Ghana Missions abroad	
Under take Periodic Auditing of selected Ghana Missions abroad	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Legal and Consular Services

1. Budget Sub-Programme Objectives

- To provide timely and efficient legal and consular services.

2. Budget Sub-Programme Description

This Sub-Programme is delivered by the Legal and Consular Bureau and extended to Ghanaians and foreign nationals home and abroad.

The main activities include:

- Provision of integrated legal services within the Ministry and in close collaboration with the Office of the Attorney General
- Participation in conferences and represent Ghana in international legal fora.
- Improve the quality of consular services provided by the Ministry and Ghana Missions abroad
- Maintain close contact with Ghanaian diaspora for national development

A total number of Fifty (50) officers are responsible for the delivery of this Sub- Programme and is funded by Government of Ghana (GOG) and IGF.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
International Treaties, protocols and conventions ratified	Number of International treaties/protocols/conventions ratified.	15	13	5	12	5	5	5	5
Welfare of Ghanaians abroad	Number of consular/welfare issues received	12,000	18,356	19,000	32,313	20,000	20,000	20,000	20,000
	Number of consular/welfare issues resolved	7,800	17,000	12,600	24,247	13,500	13,500	13,500	13,500
	Number of diaspora home summits held	2	1	1	0	1	0	1	0



4. Budget Sub-Programme Operations and Projects

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

MDA Specific Operations	Projects
Legal and Administrative Framework Reviews	
Contractual Obligations and commitment	
Register/establish data base of Ghanaian citizens abroad	
Establish migration partnership agreements with countries in the Gulf Region	
Mobilize Ghanaian communities abroad to participate in national development	
Provide consular and welfare services to Ghanaian citizens	
Facilitate the deportation/repatriation of Ghanaians	
Facilitate the signing and ratification of international protocols and treaties	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00901005 - Legal and Consular Services	1,402,241	1,402,241	1,402,241	1,402,241
22 - Use of goods and services	1,402,241	1,402,241	1,402,241	1,402,241

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INTERNATIONAL COOPERATION

1. Budget Programme Objectives

- To promote cordial bilateral relations with other countries
- To leverage Ghana's democratic governance credentials to promote and expand trade, investments and tourism interest abroad
- To coordinate Ghana's contribution towards sub-regional and regional socio-economic integration
- To participate actively in the multilateral fora to address issues concerning international peace, security and development

2. Budget Programme Description

The International Cooperation Programme seeks to develop and enhance Ghana's diplomatic relations with other countries and multilateral institutions as well as promote regional integration through the following activities:

- Engagements with foreign governments
- Monitor and report on socio-economic and political developments abroad and their implications on Ghana's national interest
- Collaborate with relevant MDAs to adopt a coherent approach in pursuit of Ghana's political and economic interests at sub-regional, regional and international fora.

The International Cooperation Programme consists of the following Sub-Programmes:

- Regional Integration
- Economic Diplomacy
- Bilateral and Multilateral Relations



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00902 - International Cooperation	393,309,059	494,149,620	494,149,620	494,149,620
00902003 - Bilateral and Multilateral Relations	134,970,774	153,119,127	153,119,127	153,119,127
21 - Compensation of employees [GFS]	132,500,991	150,523,210	150,523,210	150,523,210
22 - Use of goods and services	2,469,783	2,595,917	2,595,917	2,595,917
00902001 - Regional Integration	118,348,508	157,254,789	157,254,789	157,254,789
21 - Compensation of employees [GFS]	116,055,669	154,931,150	154,931,150	154,931,150
22 - Use of goods and services	2,292,839	2,323,639	2,323,639	2,323,639
00902002 - Economic Diplomacy	139,989,777	183,775,704	183,775,704	183,775,704
21 - Compensation of employees [GFS]	137,800,112	181,522,972	181,522,972	181,522,972
22 - Use of goods and services	2,189,665	2,252,732	2,252,732	2,252,732

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INTERNATIONAL COOPERATION

SUB-PROGRAMME 2.1: Regional Integration

1. Budget Sub-Programme Objective

To coordinate Ghana's contributions with respect to regional development policies with the view to accelerate the integration process in Sub-regional and regional levels.

2. Budget Sub-Programme Description

Beneficiaries of this Sub-Programme include the citizenry, Civil Society Organizations (CSO), Private Sector and the Government of Ghana.

One Hundred and Twenty (120) officers are responsible for the delivery of this Sub- Programme and funded by Government of Ghana (GOG) and IGF.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Report on Statutory and Technical meetings	Number of ECOWAS, AU and other Statutory and Technical meetings reported on.	30	15	30	10	35	40	42	
Protocols implemented	Number of sub-regional and regional protocols implemented	4	4	4	2	6	6	8	
Coordination meetings held	Number of meetings held to coordinate Government positions	24	15	24	6	30	30	30	
Positions held in AU and ECOWAS	Number of Ghanaians elected to positions at ECOWAS and AU	5	7	5	2	5	8	8	



4. Budget Sub-Programme Operations and Projects

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

MDA Specific Operations	Projects
Facilitate, participate and report on ECOWAS Technical and Statutory meetings	
Facilitate, participate and report on AU Technical and Statutory meetings	
Sensitize the public on protocols and decisions of ECOWAS and AU.	
Monitor the implementation of protocols, Programmes and Projects of ECOWAS and AU.	
Hold consultations with Heads of ECOWAS national focal points in member states	
Hold review meetings between ECOWAS national focal point, and relevant stakeholder.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00902001 - Regional Integration	118,348,508	157,254,789	157,254,789	157,254,789
21 - Compensation of employees [GFS]	116,055,669	154,931,150	154,931,150	154,931,150
22 - Use of goods and services	2,292,839	2,323,639	2,323,639	2,323,639

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INTERNATIONAL COOPERATION

SUB-PROGRAMME 2.2: Economic Diplomacy

1. Budget Sub-Programme Objective

To use diplomacy as a tool in promoting Ghanaian businesses, products and services.

2. Budget Sub-Programme Description

This Sub-Programme spearheaded by the Economic Trade and Investment Bureau (ECTIB) which works closely with relevant stakeholders both private and public to achieve Governments trade and investment objectives.

The Bureau executes its mandate through inter-sectoral meetings, economic reports and advisories from Ghana Missions abroad

Three hundred (300) officers are responsible for the delivery of this Sub- Programme and funded by Government of Ghana (GOG) and IGF.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Trade, tourism and investment promotion	Number of exhibitions held	30	45	45	22	45	60	60	65
	Number of foreign service officers trained in trade and investment promotion	220	171	220	88	250	300	330	330
	Number of trade missions undertaken	26	30	30	9	30	35	40	40
	Number of inter-sectoral meetings held	45	50	45	9	50	55	60	60
	Number of PJCC and political consultations held	10	5	8	10	10	10	10	10



4. Budget Sub-Programme Operations and Projects

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

MDA Specific Operations	Projects
Facilitate the participation of Ghanaian companies in trade fairs abroad	
Promote the participation of foreign companies in trade fairs in Ghana.	
Facilitate, participate and report on multilateral trade meetings and conferences (e.g. UNCTAD, ACP, AGOA, ACFTA)	
Create and update database of companies interested in doing business in Ghana	
Organize trade, investment and tourism activities in Ghana and abroad	
Source for new markets and investors abroad	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00902002 - Economic Diplomacy	139,989,777	183,775,704	183,775,704	183,775,704
21 - Compensation of employees [GFS]	137,800,112	181,522,972	181,522,972	181,522,972
22 - Use of goods and services	2,189,665	2,252,732	2,252,732	2,252,732

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INTERNATIONAL COOPERATION

SUB-PROGRAMME 2.3: Bilateral and Multilateral Relations

1. Budget Sub-Programme Objective

To develop and enhance cordial diplomatic relations with other countries and pursue Ghana's interests in multilateral organizations.

2. Budget Sub-Programme Description

The Sub-Programme seeks to establish institutional framework for the conduct of productive and mutually beneficial bilateral cooperation and the pursuit of Ghana's national interest within the multilateral system.

The main functions performed include:

- Establishing and maintaining diplomatic relations.
- Negotiating bilateral cooperation agreements
- Initiating consultations with foreign governments
- Organizing Permanent Joint Commissions for Cooperation.
- Participate actively in the multilateral fora to address issues concerning international peace, security and development
- facilitate the ratification of international treaties, protocols and conventions
- Identifying vacancies / positions in international organizations and encourage the nomination of suitable Ghanaian candidates
- Payment of assessed /statutory contributions to international organizations.

One Hundred and Seventy (170) officers are responsible for the delivery of this Sub- Programme and funded by Government of Ghana (GOG) and IGF.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Ghana's diplomatic representation enhanced	Number of Diplomatic Missions maintained	63	66	68	66	68	68	69	
	Number of new diplomatic established	3	3	2	2	0	0	1	
Permanent Joint Commissions for Cooperation and Political Dialogues held	Number of Joint Commissions for Cooperation and Political Dialogues held	10	5	8	7	10	10	10	
High level visits	Number of high level visits	25	29	25	7	25	25	25	
Bilateral and multilateral meeting attended	Number of bilateral and multilateral meeting /conferences attended and reports submitted	75	75	75	11	75	75	75	
Ghanaians in leadership/management positions in the international system	Number of Ghanaian candidates elected/ appointed into positions	8	7	8	1	7	5	6	



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
	in International Organizations								
International Organizations Boards	Number Boards of International organizations Ghana is currently serving on	4	2	4	5	2	2	2	

4. Budget Sub-Programme Operations and Projects

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

MDA Specific Operations	Projects
Establish new diplomatic missions and strengthening the existing ones.	
Maintain and deepen diplomatic ties with other countries to promote Ghana's political and economic interests.	
Facilitate high level bilateral visits	
Undertake and report on familiarization visits to businesses, educational, scientific and technical institutions.	
Hold consultations with other countries of a framework for Joint Commissions for Cooperation	
Collaborate with diplomatic Missions in Ghana on the effective implementation of cooperation programmes	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00902003 - Bilateral and Multilateral Relations	134,970,774	153,119,127	153,119,127	153,119,127
21 - Compensation of employees [GFS]	132,500,991	150,523,210	150,523,210	150,523,210
22 - Use of goods and services	2,469,783	2,595,917	2,595,917	2,595,917

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: PASSPORT ADMINISTRATION

1. Budget Programme Objective

- Provide timely and efficient passport service to the public and extending Passport Application Centres (PACs) to all regional capitals and some Ghana missions abroad

2. Budget Programme Description

This programme seeks to enhance Passport delivery services for the benefit of Ghanaian both home and abroad by:

- Improve the security and integrity of Ghanaian travel documents in accordance with ICAO and ECOWAS standard
- Extending biometric passport services to all regional in Ghana
- Extend on-line passport applications services to all PACS
- Extend issuance of biometric passports to selected Ghana missions abroad



3. Budget Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Ministry measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Ministry's 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				
Passport Application Centres established in all regional capitals	Number of Biometric passport application centres established	2	5	6	3	2	2	2	21
Issuance of biometric passports extended to Ghana missions abroad	Number of Ghana missions issuing biometric passport	10	1	6	1	10	10	10	10
Processing time for biometric passports reduced	Time taken to process biometric passports	7 days	10 days	7 days	15 days	7 days	7 days	7 days	7 days
Passports issued globally	Number of passports issued globally	300,000	341,500	400,000	203,544	400,000	400,000	400,000	400,000



4. Budget Sub-Programme Operations and Projects

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

MDA Specific Operations	Projects
Process biometric passports within stipulated time-frame	Establish passport application centers in all regional capitals
Extend PACS to all regions	Establish biometric passport processing centers in Ghana Missions abroad
Extend on -line passport application process	Establish online passport/visa application system
Extend processing of biometric facilities to missions	Establish passport application centers in all regional capitals
Generate revenue from the processing of passports, visas and legislation of documents	



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00903 - Passport Administration	43,037,883	30,680,985	30,680,985	30,680,985
00903000 - Passport Administration	43,037,883	30,680,985	30,680,985	30,680,985
22 - Use of goods and services	14,250,985	29,280,985	29,280,985	29,280,985
31 - Non financial assets	28,786,898	1,400,000	1,400,000	1,400,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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
009 - Ministry of Foreign Affairs and Regional Integration	420,348,055	12,704,481	5,000,000	438,052,536		23,093,588	8,985,741	32,079,329				818,288	26,086,898	26,905,186
00901 - Headquarters	31,256,019	5,360,240	5,000,000	41,616,259		21,041,302	8,985,741	30,027,043				818,288	26,086,898	26,905,186
0090101 - Human Resource and Administration	25,697,096	1,283,448		26,980,544										26,980,544
0090101001 - Admin HQ	25,697,096	1,283,448		26,980,544										26,980,544
0090102 - Estate and General Service Bureau		1,340,000	5,000,000	6,340,000		18,444,832	8,985,741	27,430,573				818,288	26,086,898	26,905,186
0090102001 - Estate Office		1,340,000	5,000,000	6,340,000		18,444,832	8,985,741	27,430,573				818,288	26,086,898	26,905,186
0090103 - Finance and Account Bureau	5,558,923	1,312,240		6,871,163		2,596,470		2,596,470						9,467,633
0090103001 - Finance Office	5,558,923	1,312,240		6,871,163		2,596,470		2,596,470						9,467,633
0090104 - Foreign Travels and International Conference		1,424,552		1,424,552										1,424,552
0090104001 - Foreign Travel Office		1,424,552		1,424,552										1,424,552
00902 - Africa Region Missions	116,055,669	1,950,000		118,005,669		342,839		342,839						118,348,508
0090201 - ABIDJAN	4,494,984	60,000		4,554,984		342,839		342,839						4,897,823
0090201001 - Abidjan Office	4,494,984	60,000		4,554,984		342,839		342,839						4,897,823
0090202 - ABUJA	8,602,429	85,000		8,687,429										8,687,429
0090202001 - Abuja Office	8,602,429	85,000		8,687,429										8,687,429
0090203 - ADDIS ABABA	5,486,374	60,000		5,546,374										5,546,374
0090203001 - Adisa Ababa Office	5,486,374	60,000		5,546,374										5,546,374
0090204 - ALGIERS	4,293,309	85,000		4,378,309										4,378,309
0090204001 - Algiers Office	4,293,309	85,000		4,378,309										4,378,309
0090205 - BAMAKO	3,564,596	60,000		3,624,596										3,624,596
0090205001 - Bamako Office	3,564,596	60,000		3,624,596										3,624,596
0090206 - CAIRO	3,992,390	85,000		4,077,390										4,077,390
0090206001 - Cairo Office	3,992,390	85,000		4,077,390										4,077,390
0090207 - CONAKRY	3,605,097	85,000		3,690,097										3,690,097
0090207001 - Conakry Office	3,605,097	85,000		3,690,097										3,690,097
0090208 - COTONOU	4,414,372	85,000		4,499,372										4,499,372



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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
0090208001 - Cotonou Office	4,414,372	85,000		4,499,372										4,499,372
0090209 - DAKAR	5,812,871	120,000		5,932,871										5,932,871
0090209001 - Dakar Office	5,812,871	120,000		5,932,871										5,932,871
0090210 - FREETOWN	3,630,811	60,000		3,690,811										3,690,811
0090210001 - Freetown Office	3,630,811	60,000		3,690,811										3,690,811
0090211 - HARARE	4,833,826	60,000		4,893,826										4,893,826
0090211001 - Harare Office	4,833,826	60,000		4,893,826										4,893,826
0090212 - KINSHASHA	4,312,186	60,000		4,372,186										4,372,186
0090212001 - Kinshasha Office	4,312,186	60,000		4,372,186										4,372,186
0090213 - LOME	3,832,047	60,000		3,892,047										3,892,047
0090213001 - Loma Office	3,832,047	60,000		3,892,047										3,892,047
0090214 - LUANDA	4,131,540	100,000		4,231,540										4,231,540
0090214001 - Luanda Office	4,131,540	100,000		4,231,540										4,231,540
0090215 - LUSAKA	4,617,359	85,000		4,702,359										4,702,359
0090215001 - Lusaka Office	4,617,359	85,000		4,702,359										4,702,359
0090216 - MALABO	4,478,400	85,000		4,563,400										4,563,400
0090216001 - Malabo Office	4,478,400	85,000		4,563,400										4,563,400
0090217 - MONROVIA	4,436,342	85,000		4,521,342										4,521,342
0090217001 - Monrovia Office	4,436,342	85,000		4,521,342										4,521,342
0090218 - NAIROBI	5,674,804	85,000		5,759,804										5,759,804
0090218001 - Nairobi Office	5,674,804	85,000		5,759,804										5,759,804
0090219 - OUAGADOUGOU	4,893,786	85,000		4,978,786										4,978,786
0090219001 - Ouagadougou Office	4,893,786	85,000		4,978,786										4,978,786
0090220 - PRETORIA	5,693,956	85,000		5,778,956										5,778,956
0090220001 - Pretoria Office	5,693,956	85,000		5,778,956										5,778,956
0090221 - RABAT	3,664,000	85,000		3,749,000										3,749,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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
0090221001 - Rabat Office	3,664,000	85,000		3,749,000										3,749,000
0090222 - TRIPOLI	4,426,198	60,000		4,486,198										4,486,198
0090222001 - Tripoli Office	4,426,198	60,000		4,486,198										4,486,198
0090223 - WINDHOEK	4,871,150	60,000		4,931,150										4,931,150
0090223001 - Windhoek Office	4,871,150	60,000		4,931,150										4,931,150
0090224 - MAURITIUS	4,292,388	85,000		4,377,388										4,377,388
0090224001 - Mauritius Office	4,292,388	85,000		4,377,388										4,377,388
0090225 - NIAMEY	4,000,452	85,000		4,085,452										4,085,452
0090225001 - Niamey Office	4,000,452	85,000		4,085,452										4,085,452
00903 - America Region Missions	57,008,222	1,450,000		58,458,222		599,665		599,665						59,057,887
0090301 - BRASILIA	6,788,554	260,000		7,048,554										7,048,554
0090301001 - Brasilia Office	6,788,554	260,000		7,048,554										7,048,554
0090302 - HAVANA	7,533,970	160,000		7,693,970										7,693,970
0090302001 - Havana Office	7,533,970	160,000		7,693,970										7,693,970
0090303 - NEW YORK	19,386,017	260,000		19,646,017										19,646,017
0090303001 - New York Office	19,386,017	260,000		19,646,017										19,646,017
0090304 - OTTAWA	9,642,593	310,000		9,952,593										9,952,593
0090304001 - Ottawa Office	9,642,593	310,000		9,952,593										9,952,593
0090305 - WASHINGTON	13,657,088	460,000		14,117,088		599,665		599,665						14,716,753
0090305001 - Washington Office	13,657,088	460,000		14,117,088		599,665		599,665						14,716,753
00904 - Middle East and Asia Region Missions	79,709,520	1,542,241		81,251,761										81,251,761
0090401 - BEIJING	7,015,957	220,336		7,236,294										7,236,294
0090401001 - Beijing Office	7,015,957	220,336		7,236,294										7,236,294
0090402 - CANBERRA	5,956,812	220,336		6,177,148										6,177,148
0090402001 - Canberra Office	5,956,812	220,336		6,177,148										6,177,148
0090403 - KUALA LUMPUR	3,851,818	80,112		3,931,930										3,931,930



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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
0090403001 - Kuala Lumpur Office	3,851,818	80,112		3,931,930										3,931,930
0090404 - NEW DELHI	4,223,084	80,112		4,303,196										4,303,196
0090404001 - New Delhi Office	4,223,084	80,112		4,303,196										4,303,196
0090405 - RIYADH	5,269,109	80,112		5,349,221										5,349,221
0090405001 - Riyadh Office	5,269,109	80,112		5,349,221										5,349,221
0090406 - TEL AVIV	6,585,083	80,112		6,665,195										6,665,195
0090406001 - Tel Aviv Office	6,585,083	80,112		6,665,195										6,665,195
0090407 - SEOUL	6,124,594	80,112		6,204,706										6,204,706
0090407001 - Seoul Office	6,124,594	80,112		6,204,706										6,204,706
0090408 - TEHRAN	6,136,272	80,112		6,216,384										6,216,384
0090408001 - Tehran Office	6,136,272	80,112		6,216,384										6,216,384
0090409 - TOKYO	12,723,618	220,336		12,943,954										12,943,954
0090409001 - Tokyo Office	12,723,618	220,336		12,943,954										12,943,954
0090410 - DUBAI	4,073,273	80,112		4,153,385										4,153,385
0090410001 - Dubai Office	4,073,273	80,112		4,153,385										4,153,385
0090411 - ABU DHABI	4,999,870	80,112		5,079,982										5,079,982
0090411001 - Abu Dhabi Office	4,999,870	80,112		5,079,982										5,079,982
0090412 - KUWAIT	4,066,486	80,112		4,146,598										4,146,598
0090412001 - Kuwait Office	4,066,486	80,112		4,146,598										4,146,598
0090413 - DOHA	4,233,447	80,112		4,313,559										4,313,559
0090413001 - Doha Office	4,233,447	80,112		4,313,559										4,313,559
0090415 - GUANGZHOU	4,450,096	80,112		4,530,208										4,530,208
0090415001 - Guangzhou Office	4,450,096	80,112		4,530,208										4,530,208
00905 - Europe Region Missions	133,583,361	1,360,000		134,943,361		1,109,783		1,109,783						136,053,144
0090501 - BELGRADE	6,495,993	40,000		6,535,993										6,535,993
0090501001 - Belgrade Office	6,495,993	40,000		6,535,993										6,535,993



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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
0090502 - BERLIN	9,453,847	140,000		9,593,847		510,118		510,118						10,103,965
0090502001 - Berlin Office	9,453,847	140,000		9,593,847		510,118		510,118						10,103,965
0090503 - BERNE	8,322,315	110,000		8,432,315										8,432,315
0090503001 - Berne Office	8,322,315	110,000		8,432,315										8,432,315
0090504 - BRUSSELS	8,169,625	110,000		8,279,625										8,279,625
0090504001 - Brussels Office	8,169,625	110,000		8,279,625										8,279,625
0090505 - COPENHAGEN	7,026,696	40,000		7,066,696										7,066,696
0090505001 - Copenhagen Office	7,026,696	40,000		7,066,696										7,066,696
0090506 - GENEVA	11,680,671	140,000		11,820,671										11,820,671
0090506001 - Geneva Office	11,680,671	140,000		11,820,671										11,820,671
0090507 - LONDON	16,755,291	210,000		16,965,291		599,665		599,665						17,564,956
0090507001 - London Office	16,755,291	210,000		16,965,291		599,665		599,665						17,564,956
0090508 - MADRID	7,446,797	60,000		7,506,797										7,506,797
0090508001 - Madrid Office	7,446,797	60,000		7,506,797										7,506,797
0090509 - MOSCOW	6,219,808	60,000		6,279,808										6,279,808
0090509001 - Moscow Office	6,219,808	60,000		6,279,808										6,279,808
0090510 - PARIS	10,255,682	60,000		10,315,682										10,315,682
0090510001 - Paris Office	10,255,682	60,000		10,315,682										10,315,682
0090511 - PRAGUE	6,959,685	60,000		7,019,685										7,019,685
0090511001 - Prague Office	6,959,685	60,000		7,019,685										7,019,685
0090512 - ROME	7,303,503	60,000		7,363,503										7,363,503
0090512001 - Rome Office	7,303,503	60,000		7,363,503										7,363,503
0090513 - THE HAGUE	6,223,063	60,000		6,283,063										6,283,063
0090513001 - The Hague Office	6,223,063	60,000		6,283,063										6,283,063
0090514 - VATICAN	4,817,995	40,000		4,857,995										4,857,995
0090514001 - Vatican Office	4,817,995	40,000		4,857,995										4,857,995



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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
0090515 - VIENNA	4,545,205	60,000		4,605,205										4,605,205
0090515001 - Vienna Office	4,545,205	60,000		4,605,205										4,605,205
0090516 - OSLO	7,334,139	60,000		7,394,139										7,394,139
0090516001 - Oslo Office	7,334,139	60,000		7,394,139										7,394,139
0090517 - VALLETTA	4,573,047	50,000		4,623,047										4,623,047
0090517001 - Valletta Office	4,573,047	50,000		4,623,047										4,623,047
00950 - Subvented Organisation	2,735,264	1,042,000		3,777,264										3,777,264
0095050 - Legon Centre for International Affairs	677,941	102,000		779,941										779,941
0095050001 - Legon Centre for International Affairs Office	677,941	102,000		779,941										779,941
0095051 - NAPRIM-GC	831,607	520,000		1,351,607										1,351,607
0095051001 - NAPRIM-GC Office	831,607	520,000		1,351,607										1,351,607
0095052 - All Africa Students Union (AASU)	1,225,717	420,000		1,645,717										1,645,717
0095052001 - AASU Office	1,225,717	420,000		1,645,717										1,645,717

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Foreign Affairs and Regional Integration(MFARI)

Funding Source: GoG

Budget Ceiling:

5,000,000.00 5,460,000.00 5,634,720.00 6,153,114.24

		Allotment Based on the MTEF (2021-2024)				
#	Code	Contract	2021	2022	2023	2024
1	1616002	Const. of Adu-Lodge for Foreign Affairs & Regional Integration	2,334,453.21	-	-	-
2	1618001	Renovation of Cuban Ambassador's Residence	2,000,000.00	-	-	-
3	0119063	Const. of Perimeter Wall at Tamale and Takoradi PACS	300,000.00	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Foreign Affairs and Regional Integration(MFARI)

Funding Source: DP

Budget Ceiling:

26,086,897.79

#	Code	Contract	Funding	Allotment Based on the MTEF (2021-2024)			
				2021	2022	2023	2024
1	0108009	Const. & Furnishing of Chancery - Bamako	Societe General	4,000,137.35	-	-	-
2	0119064	Construction of Foreign Service Institute	Export-Import Bank Of India	21,355,724.78	-	-	-
3	0119068	Purchase & Remodelling of Chancery - Geneva	Societe General	731,035.66	-	-	-



REPUBLIC OF GHANA

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