

REPUBLIC OF GHANA

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

**MINISTRY OF DEFENCE**

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



*Transforming Ghana Beyond Aid*



# ***MINISTRY OF DEFENCE***

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The MoD MTEF PBB for 2021 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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# 1.5. Appropriation Bill

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

Entity: 034 - Ministry of Defence  
 Year: 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	Compensation of employees	Goods and Services	31 - Non financial assets	Statutory	* Error: invalid report object*	Goods and Services	31 - Non financial assets	Total	Total	
03401 - Management And Administration	10,453,571	2,600,284	1,000,000	14,053,855					334,908,590			334,908,590	348,962,445
03401001 - General Administration		283,171		283,171					334,908,590			334,908,590	335,191,761
03401002 - Finance	9,415,823	1,178,709	1,000,000	11,594,532									11,594,532
03401003 - Human Resource		301,893		301,893									301,893
03401004 - Policy Planning, Monitoring And Evaluation		594,685		594,685									594,685
03401005 - Defence Cooperation, Research And Information Management		198,922		198,922									198,922
03401006 - Veterans Affairs	1,037,748	42,905		1,080,653									1,080,653
<b>03402 - Ghana Armed Forces</b>	<b>1,450,312,368</b>	<b>44,071,918</b>	<b>192,924,340</b>	<b>1,687,308,626</b>	<b>25,730,507</b>		<b>25,730,507</b>						<b>1,713,039,133</b>
03402001 - General Headquarters (Armed Forces Administration)	964,993,324	41,425,747	192,924,340	1,199,343,412	5,365,108		5,365,108						1,204,708,520
03402002 - Land Operations	206,276,297	257,983		206,534,280									206,534,280
03402003 - Naval Operations	101,685,672	304,288		101,989,960									101,989,960
03402004 - Air Operations	96,151,765	279,151		96,430,916									96,430,916
03402005 - Military Health Service	72,426,547	519,921		72,946,468	20,365,399		20,365,399						93,311,867
03402006 - Defence Advisors	8,778,764	1,284,826		10,063,590									10,063,590
<b>03403 - Armed Forces Capacity Building</b>	<b>39,800,846</b>	<b>301,522</b>		<b>40,102,368</b>									<b>40,102,368</b>
03403001 - Military Academy And Training Schools (MATs)	26,495,293	155,807		26,651,100									26,651,100
03403002 - Ghana Armed Forces Command And Staff College	9,587,504	129,839		9,717,343									9,717,343
03403003 - KAIPTC	3,718,049	15,876		3,733,925									3,733,925
<b>Grand Total</b>	<b>1,500,566,785</b>	<b>46,973,724</b>	<b>193,924,340</b>	<b>1,741,464,849</b>	<b>25,730,507</b>		<b>25,730,507</b>		<b>334,908,590</b>			<b>334,908,590</b>	<b>2,102,103,946</b>

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

## **1. POLICY OBJECTIVES OF THE MINISTRY**

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

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

## **2. GOAL**

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

## **3. CORE FUNCTIONS**

The Ministry's Core Functions are to;

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



- Support Ghana's foreign policy on international peace and security.

#### 4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Ghana's contribution to International Peace and Security (IPS)	Percentage of GAF Personnel involved in International Peace Support Operations (IPSO)	2018	16.4%	2020	10.01%	2024	10.01%
	Percentage of personnel deployed in peacekeeping operations		16.4%		10.01%		10.01%
Capacity to provide peace and security enhanced	Net recruitment into the GAF	2018	Net recruitment rate = 2.57%	2020	5.08%	2024	19.16%
			Rate of recruitment = 7.21%		5.84%		20%
			Attrition Rate = 4.64%		0.76%		0.84%
Operational efficiency of GAF improved	Share of budgetary resources for forestalling external aggression	2018	Approved	2020		2024	
			Actual (GH¢ MIL)				
			(GH¢ MIL)				
			971.153 – 893.187				
Chg: 77.966							
91.97%							



## 5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

### 5a. i. Expenditure Trend for the Year, 2018

In 2018, the Ministry was allocated a total budget of an amount of GH¢1,005.613b. This comprised of Compensation of Employees (CoE), Goods and Services, Capital Expenditure (CAPEX) and Internally Generated Funds (IGF) of an amount GH¢871.424m, GH¢59.174m, GH¢60m and GH¢15.014m respectively. It should be noted that, as at 31<sup>st</sup> December, 2018 a total amount of GH¢1,105.658b was released to the Ministry. Subsequently, actual expenditure as at 31<sup>st</sup> December, 2018 was GH¢1,078.830b.

The total released and actual expenditure under Compensation of Employees (CoE) as at 31<sup>st</sup> December, 2018 was GH¢870.189m. The total releases and actual expenditure for Goods and Services was GH¢191.324m. With reference to CAPEX, a total sum of GH¢44.145m was released while actual expenditure was GH¢17.316m. The expenditure covered the Barracks Regeneration Project (BRP) under construction to ease the accommodation problems of the Ghana Armed Forces.

Internally Generated Funds (IGF) projection for the period under review was GH¢15.014m. As at 31<sup>st</sup> December, 2018 a total sum of GH¢21.941m was collected and retained whereas an amount of GH¢20.206m was expended.

### ii. Expenditure Trend for the Year, 2019

The Ministry's appropriation for the year 2019 was GH¢1,273.964b. This comprised of Compensation of Employees (CoE), Goods and Services, Capital Expenditure (CAPEX), Internally Generated Funds (IGFs) and Development Partners Funds (DPs) which amounted to GH¢1,079.127b, GH¢56.102m, GH¢71.250m, GH¢19.385m and GH¢48.100m respectively.

Out of the total approved budget of GH¢1,273.964b, the total releases amounted to GH¢1,107.359b which comprised of Compensation of Employees (CoE), Goods and Services, Capital Expenditure (CAPEX) of an amount of GH¢1,016.765b, GH¢47.181m and GH¢43.413m respectively.

Subsequently, total expenditure as at 31<sup>st</sup> December, 2019 amounted to GH¢1,090.219b. The amount comprised of Compensation of Employees (CoE), Goods and Services and Capital Expenditure (CAPEX) which amounted to GH¢1,016.996m, GH¢38.243m and GH¢34.980m respectively.

The IGF projection for the year 2019 was GH¢19.385m. Total collection and retention amounted to GH¢24.997m, whereas actual expenditure was GH¢19.936m.





## Expenditure Trend for the Year, 2020

Classification	2020 Budget (Appropriated) (GH¢) (a)	2020 Release (GH¢) (b)	Actual Payment (GH¢) (c)	Variance amount (GH¢) (a-b)	(%) Variance
Compensation of Employees	1,451,577,331.00	1,553,496,198.38	1,525,182,794.09	(101,918,867.38)	(7.02)
Goods and Services	279,881,644.73	401,004,696.84	304,868,610.77	(121,123,052.11)	(43.28)
CAPEX	550,221,594.53	389,791,495.03	208,273,112.92	160,430,099.50	29.16
Internally Generated Funds (IGF)	24,715,335.00	24,203,414.81	29,834,053.21	511,920.19	2.07
Dev't Partner Funds (DPs)	125,811,400.00	-	-	125,811,400.00	100
<b>Total</b>	<b>2,432,207,305.26</b>	<b>2,368,495,805.06</b>	<b>2,068,158,570.99</b>		

As depicted above, the Ministry of Defence (MoD) for the year 2020 was appropriated an amount of GH¢2.4b for its planned activities. The appropriation comprised of Compensation of Employees (CoE), Goods and Services, Capital Expenditure (CAPEX), Internally Generated Funds (IGF) and Development Partner Funds (DPs) which amounted to GH¢1.4b, GH¢279m, GH¢550.2m, GH¢24.7m and GH¢125.8m respectively.

The MoD as at 31<sup>st</sup> December, 2020 had a total release of an amount of GH¢2.3b, which comprised of Compensation of Employees (CoE), Goods and Services and Capital Expenditure (CAPEX) amounting to GH¢1.5b, GH¢401m and GH¢389.8m respectively.

The Ministry's total actual payment amounted to GH¢2b which comprised of Compensation of Employees (CoE), Goods and Services and Capital Expenditure (CAPEX) of an amount of GH¢1.5b, GH¢304.9m, and GH¢208.3m respectively.

The Ministry, in relation to Internally Generated Funds (IGFs) made a projection of GH¢24.7m for the year under review. However, actual collection and retention as at 31<sup>st</sup> December, 2020 was GH¢24.2m. Subsequently, total expenditure amounted to GH¢29.8m. This amount included previous quarters expenditure in 2019 paid in the first quarter of 2020.

An amount of GH¢125.8m was projected for the Development Partner Funds for the reporting period. It should be noted that as at 31<sup>st</sup> December, 2020 no funds had been received in that regard.



### Expenditure Trend for the Medium-Term (Projections for 2021-2023)

Srl	Expenditure Classification	2021 Annual Budget	2022 Projections	2023 Projections
1.	<b>Ministry of Defence</b>			
	Compensation of Employees (CoE)	1,500,566,785.00	1,638,618,929.00	1,789,371,871.00
	Goods and Services (G&S)	46,973,724.00	51,295,307.00	56,014,475.00
	Capital Expenditure (CAPEX)	193,924,340.00	211,765,379.00	231,247,794.00
	Internally Generated Funds (IGF)	25,730,507.00	26,593,980.00	27,191,700.00
	Dev't Partner Funds (DPs)	334,908,590.00	-	-
	<b>Grand-Total</b>	<b>2,102,103,946.00</b>	<b>1,928,273,595.00</b>	<b>2,103,825,840.00</b>

From 2021 to 2023, Medium-Term Expenditure for the Sector is expected to dwindle and the focus will be on the following areas: -

- Compensation for Established Post and Recruitment
- Defence Advisors Operations
- Internal and external Security Operations
- Administration and Training
- Provision of infrastructure and logistics
- Medical Services

The following key expenditure requirement will need extra budgetary support.

- Fuel lifting for Security Agencies and its associated taxes
- Customs duties and handling charges
- Utilities
- Completion of GAF Housing Projects
- Settlement of accumulated food bills.

#### **Total Outstanding Bills with MOD/MOF**

The Ministry's total 2020 Outstanding Claims due Service Providers and Contractors as at 31st December, 2020 amounted to **GHC264,484,279.24.**



## 6. SUMMARY OF KEY ACHIEVEMENTS IN 2020

The table below highlights some achievements of this Ministry throughout the implementation of the 2020 budget:

2020 Budget Statement and Economic Policy Monitoring Report for January – December			
Sector	Public Safety		
Ministry	Ministry of Defence		
S/N	Programme	Operations	Status
1	<b>Ghana Armed Forces</b>	Prolongation of the Ghana Armed Forces (GAF) service period	The Ministry's policy of strengthening the legislations and regulations of the Ghana Armed Forces (GAF) amended Regulation 1986 (LI 1332) Regulation 6.23 on Prolongation of Service from the current 25 to 30 years to enhance security service delivery. The amendment of LI 1332 was approved by GAF Council and document submitted to Attorney's General's Office and endorsed by Parliament and gazetted in October, 2020. The Armed Forces (Amendment) Regulation, 2020 is operationalized.
		Defence Cooperation (Internal)	<p>The Ghana Armed Forces to ensure peace and security continued to collaborate with the other Security Services to offer assistance to the civil authorities. The Operations were: Operation CALM LIFE across the entire country, Operation AHODWO at Alavanyo/Nkonya and Kpassa and Operation GONGONG at Kete-Krachi, Yendi and Bimbilla. Other operations conducted by the Army included Operation COWLEG, Operation HALT, Operation SIT DOWN LOOK at the borders and Operation SAFE in Accra, Sefwi Boako, Hohoe and Kumasi. The Army also assisted to restore peace and security at Dokorkyina in the Bono Region.</p> <p>The Ghana Armed Forces in collaboration with security services of Togo, Burkina Faso and Cote D'Ivoire engaged in the Internal Security Exercise (Ex KOUDANLGOU 2). The objective of this operation is to flush out cross border miscreants along Ghana's borders.</p> <p>The Ministry through the Ghana Armed Forces assisted the Ghana Police Service, Local Government and Rural Development and Zoomlion Ghana Ltd in Operation COVID SAFETY.</p>
		Defence Cooperation (External)	The Government of Ghana through the Ministry would continue the implementation of the "Earned Dollar Payment Policy" for deployed troops as motivation for their efforts in the enforcement of global peace and security. It would also continue to contribute Troops and equipment towards



			<p>International peace efforts based on the invitation of the United Nations Peacekeeping Mission to strengthen Ghana's role in international affairs.</p>
		<p>Completion of the on-going housing and other infrastructural projects for the GAF to reduce the housing deficit</p>	<p>As part of efforts to transform security services into a world-class security institution with modern infrastructure, including accommodation, health and training facilities, the President of the Republic and Commander-in-Chief of the Ghana Armed Forces, Nana Addo Dankwa Akufo-Addo, on 12th May 2020, commissioned four (4) blocks, each containing 16 flats of 2 bedrooms as part of the Phase I of the Barracks Regeneration Project (BRP). The Ministry has embarked on an expanded version with the construction of One Hundred and Sixty (160) Two (2) Bedroom Houses and Eleven (11) Four (4) Storey Blocks of Flats across all garrisons in the country to improve GAF accommodation.</p> <p>The Ministry's quest of providing modern accommodation to the Military continued with the construction of the Military Housing Projects and the Reconstruction of the Military Academy at Teshie. The housing project is 30% completed. The project is aimed at reducing the Military Housing deficit and also provide all military personnel with modern accommodation and station them in their respective barracks and within reach of the High Command for rapid deployment in times of emergencies.</p> <p>The housing project consists of: two (2) bedroom half-compound house, four (4)-storey, two (2) bedrooms of sixteen (16) flats for the Other Ranks and four (4)-storey, two (2)-bedroom of sixteen (16) flats for Officers at the various Garrisons. Also, the Military Academy School at Teshie project consists of Multi-Purpose Conference Rooms, Hostels, Administration Block, Classroom Blocks, Auditorium with a capacity of 1,000 personnel as well as other ancillary projects.</p> <p>With regards to the SSNIT housing projects, work commenced in 2007 and as at 31st December, 2020 works on all the remaining eleven (11) SSNIT projects are averaging about 70% complete.</p> <p>Works on the two (2) investment projects that is, the construction of Half Compound House at Burma-Camp and construction of Officers Mess at MATS, Teshie are currently ongoing to ease the acute housing deficit confronting the GAF. The projects as at 31<sup>st</sup> December, 2020 are on the average 65% complete and well on course to be completed to ease GAF's housing challenges.</p> <p>In fulfilment of the Commander-in-Chief's promise of constructing Stadia across all garrisons in the country,</p>



		<p>Completion of the on-going housing and other infrastructural projects for the GAF to reduce the housing deficit</p>	<p>constructional works on the Commander-in-Chief's Sports Centre at 6 Garrison, Tamale are ongoing. Overall work done is 55% complete whiles works on the stadium is 80% complete. This 5,000-seater capacity edifice would boast of a standard size football pitch and running tracks grassed with subsoil drainage system, spectator and VIP stands, a 400m hockey pitch, tartan tracks round the field, a standard size lawn tennis court, a combined Volley ball and Basketball court, a multi-purpose hall (gymnasium) for indoor games and other offices. This is to promote health and general wellbeing of the Ghana Armed Forces.</p> <p>With the changing dynamics in internal and external operations, coupled with advances in military technology and material, it has become necessary to expand the existing structures of the Ghana Army and its training schools to ensure combat readiness. An expanded Army HQ would accommodate the expansion in the units under command and the associated increase in coordination by the Headquarters. Work is currently progressing steadily with the total work done currently at 22%.</p> <p>As part of efforts to improve development of personnel within the Navy and other stakeholders of the maritime industry to help curb contemporary security challenges and threats posed to national and regional maritime activities, H.E Nana Addo Dankwa Akufo-Addo, Commander-in-Chief of the Ghana Armed Forces on 20th October, 2020 commissioned the Naval Training Command at Nutekpor, in the South Tongu District of the Volta Region. The training facility consists of; School of Maritime Operations, Students and Instructors' Accommodation Blocks, Classroom Blocks, a Medical Facility, a 5-kilometre Fence wall around the entire NAVTRAC land and access roads. Additionally, the construction of three (3) flats of 4 two-bedroom apartments each will commence.</p>
		<p>Re-Equipping the Military</p>	<p>The construction of a Forward Operating Base (FOB) in Ezinlibo close to the Western border is part of national strategic programme to protect the country's oil, gas and other natural resources. The Project includes the one-kilometre breakwater, a jetty, construction of some one-fifty (150) Housing Units of accommodation for personnel, construction of a dual carriage road, the procurement of equipment (ships, boats, guns, vehicles and many other facilities) for the Ghana Navy.</p> <p>The FOB Project is progressing steadily. It is envisaged that the Navy will deploy various assets at the Base to deter</p>



		Re-Equipping the Military	<p>criminals and other unwanted elements and improve security in the general area.</p> <p>The Ministry of Defence and the Ghana Navy have also initiated discussions with several ship-building companies to acquire two (2) new Offshore Patrol Vessels (OPVs) and six (6) new 47-meter boats to extend patrols beyond the territorial sea to the Exclusive Economic Zone, and to protect the oil and gas infrastructure, fisheries and other resources in the nation's maritime domain.</p> <p>The Ministry of Defence has awarded a contract for the procurement of high technology communication equipment i.e. Night Vision Binoculars and Monoculars for the GAF to improve night operations internally and externally. Value for Money (VFM) Audit was conducted by MoF and the acquisition process commenced.</p> <p>The Ministry was granted approval by Ministry of Finance and Public Procurement Authority (PPA) to procure uniforms and accessories for the Ghana Armed Forces (GAF). The procurement process for the supply of uniforms and accessories for the Officers, Men and Women of the GAF has been completed.</p> <p>The Ministry of Defence in collaboration with the Israeli Government has reached a Commercial Contract Agreement for the supply of Armoured Vehicles. Commencement certificate has been granted by Ministry of Finance.</p>
2	Military Health Service	Defence Health Initiative	<p>The construction of the Military Hospital in Kumasi was initiated in 20<sup>th</sup> August, 2008 and commenced on 23rd April, 2014 as a measure to improve Health Service Delivery for personnel and their families as well as civilians. A US\$180 million facility was obtained for the construction of a 500 bed Military Hospital at Afari, Kumasi.</p> <p>In 2020, the Ministry's target was to speed up infrastructure on the facility and complete the installation of medical equipment. As at December, 2020, infrastructural works completed were about 85% and overall completion factoring the installation of medical equipment was 58%. The delay due is COVID-19. The Ministry in 2021 would continue the infrastructural and installation works to ensure completion.</p> <p>H. E the Vice President of the Republic commissioned an Ultra-Modern Infectious Diseases Treatment Centre at the 37 Military Hospital in Accra on 30th September, 2020. The Centre is a 25-bed facility which comprises a Command</p>



			<p>Centre to coordinate the activities of isolation Centres across the country and a Health Surveillance Unit.</p> <p>It is an undeniable fact that the world today is faced with a global public health crisis as a result of the COVID-19 pandemic which has destabilized the global health and socio-economic order due to the high rate of infections and increasing fatalities of which Ghana is no exception. Consequently, there was the need for the Ministry to not only lift the health and safety protocols a notch higher but also use every available resource to help maintain a very healthy and vibrant fighting force at all times and most importantly to win the war against COVID-19.</p> <p>In view of this, the Ministry in the period under review procured and distributed coronavirus preventive items like the hand sanitizers, thermometer guns, medical gloves, face masks etc. It also installed automated hand sanitizers, changed all manual taps to automated taps in the washrooms, provided hand washing devices with soaps at vantage points and enforced the checking of temperature at the entrance. It has also fully implemented a staff rotation policy to facilitate social distancing and thereby reduce congestion. The Ministry again enforced the compulsory wearing of face masks to curb the spread of the virus. It is worthy to note that the prudent measures implemented by the Ministry has yielded the needed results.</p>
3	Ghana Armed Forces Capacity Building	Capacity building of personnel for both internal and external operations for GAF continues.	<p>Government continues to enhance the capacity of the Ghana Armed Forces (GAF) to enable them continuously perform their duties of forestalling external aggression, safeguarding territorial integrity and also contribute to international peacekeeping efforts.</p> <p>A total number of 1043 of recruits passed out in March and April, 2020 and 168 Officer Cadets were commissioned into GAF in November 2020.</p> <p>The Ghana Armed Forces conducted various operational level courses for 72 Senior Officers and 52 Junior Officers at the Ghana Armed Forces Command Staff College (GAF CSC) in July and August, 2020 respectively.</p>



## BARRACKS REGENERATION PROJECTS



*H.E the President at the Commissioning of BRP*



*Commissioned BRP*







*Commissioned BRP*



## USD 100M MILITARY HOUSING PROJECT



Aerial View of Completed Officer Cadet's Mess at the Military Academy Training School (MATS), Teshie under the USD100M Military Housing Project



*Completed Officer Cadet's Mess*





*Ongoing Administration Block for Ghana Military Academy*



*Military Housing Project*





Ongoing USD 100M Military Housing Project at Kamina Barracks



*Military Housing Project*



## CONSTRUCTION OF FORWARD OPERATING BASE (FOB) AT EZINLIBO



### *Ongoing Construction for Access Road on Site*





*Section of Amandi and Vuluxx Site Office under construction*



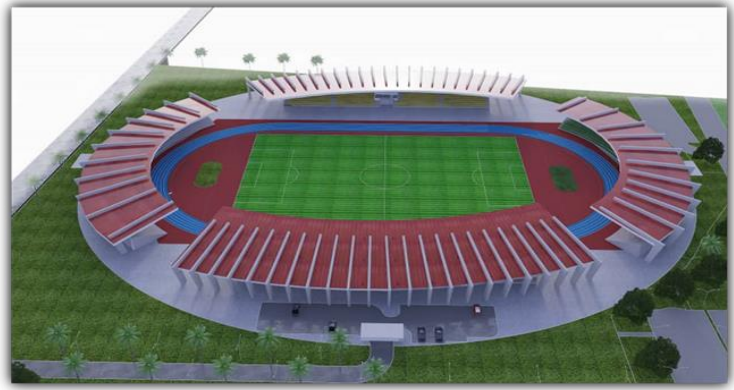
*Fuel Station at Vuluxx Yard*



## COMMANDER-IN-CHIEF SPORTS STADIUM, TAMALE



This World Class Edifice upon completion would host many International Sporting Events for the Military



Design of the Commander-in-Chief Sports Centre in Tamale



Interior Design of the Commander-in-Chief Sports Centre in Tamale



Interior Design of the Commander-in-Chief Sports Centre in Tamale



A Section of the Stands





Work on turf and stands progressing steadily.



A Section of the Stands





## 500 BED MILITARY HOSPITAL IN AFARI-KUMASI



Currently, the percentage of infrastructural work done is about 85% complete whereas the overall completion factoring the installation of medical equipment is 58% complete. However, delay is anticipated due to reduced labour at the site as a result of COVID-19 lockdown.





President Akufo Addo inspecting the new hospital



The facility when completed will help to improve health service delivery for personnel and families in the Garrisons at the Northern half of the country.



**H.E the President, C-in-C of the GAF commissioned the Naval Training Command at Nutekpor, in the South Tongu District of the Volta Region.**



## BARRACKS ROADS



In an effort to upgrade barracks roads in all the garrisons across the country H.E. the Vice-President, Dr Mahamudu Bawumia on 22nd May, 2020 cut the sod for rehabilitation works on the inner roads within the Burma-Camp to begin. This was in fulfilment of the government's declaration of 2020 as "the Year of Roads".



Road construction at 5<sup>th</sup> Battalion, Burma-Camp.



Road construction at 1MT, Burma-Camp.





Services Road Works, Burma-Camp.





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V\_2021\_Full\_year

	2021	2022	2023	2024
<b>All Programmes</b>	<b>2,102,103,946</b>	<b>2,106,249,316</b>	<b>2,106,249,316</b>	<b>2,106,249,316</b>
<b>03401 - Management And Administration</b>	<b>348,962,445</b>	<b>348,962,445</b>	<b>348,962,445</b>	<b>348,962,445</b>
03401001 - General Administration	335,191,761	335,191,761	335,191,761	335,191,761
22 - Use of goods and services	335,191,761	335,191,761	335,191,761	335,191,761
03401002 - Finance	11,594,532	11,594,532	11,594,532	11,594,532
21 - Compensation of employees [GFS]	9,415,823	9,415,823	9,415,823	9,415,823
22 - Use of goods and services	1,170,596	1,170,596	1,170,596	1,170,596
27 - Social benefits [GFS]	8,112	8,112	8,112	8,112
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000
03401003 - Human Resource	301,893	301,893	301,893	301,893
22 - Use of goods and services	301,893	301,893	301,893	301,893
03401004 - Policy Planning; Monitoring And Evaluation	594,685	594,685	594,685	594,685
22 - Use of goods and services	594,685	594,685	594,685	594,685
03401005 - Defence Cooperation, Research And Information	198,922	198,922	198,922	198,922
22 - Use of goods and services	198,922	198,922	198,922	198,922
03401006 - Veterans Affairs	1,080,653	1,080,653	1,080,653	1,080,653
21 - Compensation of employees [GFS]	1,037,748	1,037,748	1,037,748	1,037,748
22 - Use of goods and services	42,905	42,905	42,905	42,905
<b>03402- Ghana Armed Forces</b>	<b>1,713,039,133</b>	<b>1,717,184,503</b>	<b>1,717,184,503</b>	<b>1,717,184,503</b>
03402001 - General Headquarters (Armed Forces Administrati	1,204,708,520	1,208,853,889	1,208,853,889	1,208,853,889
21 - Compensation of employees [GFS]	964,993,324	964,993,324	964,993,324	964,993,324
22 - Use of goods and services	46,215,855	50,323,704	50,323,704	50,323,704
27 - Social benefits [GFS]	535,000	535,000	535,000	535,000
28 - Other expense	40,000	40,000	40,000	40,000
31 - Non financial assets	192,924,340	192,961,861	192,961,861	192,961,861
03402002 - Land Operations	206,534,280	206,534,280	206,534,280	206,534,280



## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V\_2021\_Full\_year

	2021	2022	2023	2024
21 - Compensation of employees [GFS]	206,276,297	206,276,297	206,276,297	206,276,297
22 - Use of goods and services	237,801	237,801	237,801	237,801
27 - Social benefits [GFS]	20,183	20,183	20,183	20,183
<b>03402003 - Naval Operations</b>	<b>101,989,960</b>	<b>101,989,960</b>	<b>101,989,960</b>	<b>101,989,960</b>
21 - Compensation of employees [GFS]	101,685,672	101,685,672	101,685,672	101,685,672
22 - Use of goods and services	285,772	285,772	285,772	285,772
27 - Social benefits [GFS]	18,516	18,516	18,516	18,516
<b>03402004 - Air Operations</b>	<b>96,430,916</b>	<b>96,430,916</b>	<b>96,430,916</b>	<b>96,430,916</b>
21 - Compensation of employees [GFS]	96,151,765	96,151,765	96,151,765	96,151,765
22 - Use of goods and services	279,151	279,151	279,151	279,151
<b>03402005 - Military Health Service</b>	<b>93,311,867</b>	<b>93,311,867</b>	<b>93,311,867</b>	<b>93,311,867</b>
21 - Compensation of employees [GFS]	72,426,547	72,426,547	72,426,547	72,426,547
22 - Use of goods and services	20,885,320	20,885,320	20,885,320	20,885,320
<b>03402006 - Defence Advisors</b>	<b>10,063,590</b>	<b>10,063,590</b>	<b>10,063,590</b>	<b>10,063,590</b>
21 - Compensation of employees [GFS]	8,778,764	8,778,764	8,778,764	8,778,764
22 - Use of goods and services	1,284,826	1,284,826	1,284,826	1,284,826
<b>03403 - Armed Forces Capacity Building</b>	<b>40,102,368</b>	<b>40,102,368</b>	<b>40,102,368</b>	<b>40,102,368</b>
<b>03403001 - Military Academy And Training Schools (MATS)</b>	<b>26,651,100</b>	<b>26,651,100</b>	<b>26,651,100</b>	<b>26,651,100</b>
21 - Compensation of employees [GFS]	26,495,293	26,495,293	26,495,293	26,495,293
22 - Use of goods and services	155,807	155,807	155,807	155,807
<b>03403002 - Ghana Armed Forces Command And Staff College</b>	<b>9,717,343</b>	<b>9,717,343</b>	<b>9,717,343</b>	<b>9,717,343</b>
21 - Compensation of employees [GFS]	9,587,504	9,587,504	9,587,504	9,587,504
22 - Use of goods and services	129,839	129,839	129,839	129,839
<b>03403003 - KAIPTC</b>	<b>3,733,925</b>	<b>3,733,925</b>	<b>3,733,925</b>	<b>3,733,925</b>
21 - Compensation of employees [GFS]	3,718,049	3,718,049	3,718,049	3,718,049
22 - Use of goods and services	15,876	15,876	15,876	15,876

# **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

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

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

Beneficiaries of the Budget Programme:

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

Key challenges faced in the year 2020 were mainly financial and logistical constraints.





## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>03401 - Management And Administration</b>	<b>348,962,445</b>	<b>348,962,445</b>	<b>348,962,445</b>	<b>348,962,445</b>
<b>03401001 - General Administration</b>	<b>335,191,761</b>	<b>335,191,761</b>	<b>335,191,761</b>	<b>335,191,761</b>
22 - Use of goods and services	335,191,761	335,191,761	335,191,761	335,191,761
<b>03401002 - Finance</b>	<b>11,594,532</b>	<b>11,594,532</b>	<b>11,594,532</b>	<b>11,594,532</b>
21 - Compensation of employees [GFS]	9,415,823	9,415,823	9,415,823	9,415,823
22 - Use of goods and services	1,170,596	1,170,596	1,170,596	1,170,596
27 - Social benefits [GFS]	8,112	8,112	8,112	8,112
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000
<b>03401003 - Human Resource</b>	<b>301,893</b>	<b>301,893</b>	<b>301,893</b>	<b>301,893</b>
22 - Use of goods and services	301,893	301,893	301,893	301,893
<b>03401005 - Defence Cooperation, Research And Information</b>	<b>198,922</b>	<b>198,922</b>	<b>198,922</b>	<b>198,922</b>
22 - Use of goods and services	198,922	198,922	198,922	198,922
<b>03401004 - Policy Planning; Monitoring And Evaluation</b>	<b>594,685</b>	<b>594,685</b>	<b>594,685</b>	<b>594,685</b>
22 - Use of goods and services	594,685	594,685	594,685	594,685
<b>03401006 - Veterans Affairs</b>	<b>1,080,653</b>	<b>1,080,653</b>	<b>1,080,653</b>	<b>1,080,653</b>
21 - Compensation of employees [GFS]	1,037,748	1,037,748	1,037,748	1,037,748
22 - Use of goods and services	42,905	42,905	42,905	42,905

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.1: General Administration (Office Of The Minister)**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

This Sub-Programme seeks to:

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Garrison Tours Organized to the various Garrisons	Number of tours conducted	4	4	4	4	4	4
Priority projects Monitored and Evaluated	Quarterly projects sites visits	4	4	4	4	4	4
MoD's network infrastructure monitored	Presence of Quarterly Monitoring Report	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
Manage and monitor policies, programmes and projects by Dec. 2021.	<b>Acquisition of Immovable and Movable Assets</b>
Engage in Inter-Ministerial Committee on Galamsey by Dec. 2021.	Procurement of one (1) 4x4 cross country vehicle (for M&E activities)
Organized Bi-Monthly meeting of the Ministerial Task Force on Military Lands by Dec. 2021.	
Seek cabinet/ parliamentary approval/authorization for the ministry's operations/ projects by Dec. 2021.	
Quarterly meetings with stakeholders of the security sector by Dec. 2021.	
Travels to engage bilateral / multilateral partners or counterparts Dec. 2021.	
Led advocacy on defence issues Dec. 2021.	
Meetings with foreign counterparts by Dec. 2021.	
Organize Garrison Tours to the various Garrisons by Dec. 2021.	
Organize Policy coordination interface with CDS and Service Chiefs and Commanders to enhance Defence Cooperation at all levels by Dec. 2021.	
Organize monthly meeting with GAF on IGF mobilization by Dec. 2021.	
Facilitate the process of land acquisition by Dec. 2021.	
Provide guidance in securing and protecting all GAF lands by Dec. 2021.	
Coordinate all, Public Private Partnership (PPP) for the Ministry to ensure value for money by Dec. 2021.	
Facilitate Monitoring of all GAF projects by Dec. 2021.	
Organize meetings with all Service Providers, Contractors and Consultants of MoD by Dec. 2021.	
Facilitate the development of a comprehensive and reliable database on all GAF resources by Dec. 2021.	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03401001 - General Administration	335,191,761	335,191,761	335,191,761	335,191,761
22 - Use of goods and services	335,191,761	335,191,761	335,191,761	335,191,761

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2: Finance And Administration**

#### **1. Budget Sub-Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Procurement Plans drawn and reviewed periodically	Draft Procurement Plan	1	1	1	1	1	1	1	1
	Review Procurement Plan	4	1	4	4	4	4	4	4
Adequate Stationery, consumables and logistics procured for office use	Quarterly procurement of Stationery, consumables and logistics	4	4	4	4	4	4	4	4
Registry decongested and Confidential Registry established	Percentage of completion of decongestion	-	-	-	-	-	-	-	-
	Provide safe repositories	-	-	-	-	-	-	-	-
Proper sanitation and office ambiance maintained	Quarterly procurement of cleaning logistics	4	3	4	4	4	4	4	4
	Quarterly Fumigation of Offices/ Guard House	4	2	4	2	4	4	4	4
Funds secured for operations and projects	Quarterly releases secured from MOF	4	2	4	3	4	4	4	4
Financial reports submitted timely	Quarterly financial reports submitted	4	4	2	2	4	4	4	4
	Annual Financial Reports submitted	1	1	1	1	1	1	1	1
Quarterly/ Annual Programme/ Budget Performance Reports submitted for consolidation	Number of reports submitted	4	3	3	3	4	4	4	4
	Annual Performance Report submitted	1	1	1	1	1	1	1	1
GAF council meetings facilitated	Number of meetings held	4	2	4	3	4	4	4	4



Ministerial Advisory Board meetings facilitated	Number of meetings held	4	0	4	4	4	4	4	4
MOD Entity Tender Committee meetings and tendering processes facilitated	Number of Entity Tender meetings held	12	7	12	9	12	12	12	12
	Number of Tender Evaluation works facilitated	15	22	15	14	15	15	15	15
Quarterly servicing/maintenance of official fleet	Number of times vehicles have been serviced	30	27	128	56	128	128	128	128
	Number of times vehicles have been repaired	20	16	28	24	28	28	28	28
Equipment, fixtures and fittings maintained	Quarterly servicing/repairs of Equipment, fixtures and fittings	4	2	4	3	4	4	4	4
Internal and External audit activities	Number of Audit Committee Meetings held	6	4	6	5	6	6	6	6
	Number of field inspections held	4	-	4	-	4	4	4	4
	Number of Project inspections	13	-	13	-	13	13	13	13
	Number of Audit assignments	6	-	6	6	6	6	6	6
	Number of Follow up assignments	6	-	6	6	6	6	6	6
MOD office/residential accommodation renovated	Number of residential accommodations refurbished	4	-	4	4	2	2	2	2





#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Internal Management of the Organization</b>	<b>Acquisition of Immovable and Movable Assets</b>
Keeping Institutional Memory by Dec. 2021.	Acquisition of ICT Equipment and Accessories by Dec. 2021
Provision of Administrative and General Services by Dec. 2021	Acquisition of ICT Software and subscriptions
Maintenance of Plant and equipment by Dec. 2021	
Procurement of office Supplies and consumables by Dec. 2021	
Manage transport and maintain office facilities by Dec. 2021	
<b>Procurement Activities</b>	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets</b>
Undertake Procurement Management Activities by Dec. 2021	Rehabilitation of Central Air condition by Dec. 2021
<b>Internal &amp; External Audit operations</b>	Renovation of MoD (the Square) office building (External Works- Phase II) by Dec. 2021
Project inspection by Dec. 2021	Renovation of one (1) residential accommodation and four (4) boy's quarters
Audit assignments by Dec. 2021	Replacement of rotten ceilings
Follow up assignments by Dec. 2021	Replacement of damaged windows
Audit Committee meetings facilitated by Dec. 2021	Renovation of stores
<b>Local &amp; international Affiliation Activities</b>	<b>Internal Management of the Organization</b>
Organize GAF Council Meetings by Dec. 2021	Procurement of Security, Networking and Communication Devices by Dec. 2021
Ministerial Advisory Board/ Management meetings facilitated by Dec. 2021	Procurement of Gym accessories by Dec. 2021
<b>Financial Preparation Activities</b>	Completion of swimming pool project at the gym by Dec. 2021
Financial and Performance Reporting by Dec. 2021	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03401002 - Finance	11,594,532	11,594,532	11,594,532	11,594,532
21 - Compensation of employees [GFS]	9,415,823	9,415,823	9,415,823	9,415,823
22 - Use of goods and services	1,170,596	1,170,596	1,170,596	1,170,596
27 - Social benefits [GFS]	8,112	8,112	8,112	8,112
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3: Human Resource Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

#### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Training Policy developed	Engage a Consultant to develop Training Policy	1	1	1	-	1	-	1	-
Manpower Development Plan developed	Engage a Consultant to develop and review Manpower Plan	1	1	1	-	1	1	-	1
Human Resource Organizational Manual developed	Validated Document	1	1	1	-	1	-	-	-



Competency based courses Sponsored	Number of staff trained	75	75	75	50	70	75	75	75
Staff sponsored in Scheme of Service Training	Number of staff trained	20	15	15	10	15	20	20	20
Staff sponsored in academic training	Number of staff trained	4	4	4	-	4	4	4	4
Workshops and Seminars organized	Number of staff sponsored	50	50	50	30	50	50	50	50
In-house workshops and training organized	Number of in-house training organised	4	4	4	6	4	4	4	4
Staff Welfare activities facilitated	Number of activities undertaken	20	20	20	15	20	20	20	20
Management meetings organized	Number of meetings organized	12	12	12	6	12	12	12	12
Staff Durbars organized	Number of staff durbars organized	4	4	4	3	4	4	4	4
Logistics for Client Service Unit Provided	Number of computers Laptops, fridge, and air conditioner procured	-	-	-	-	4	2	2	2
Health Walks and Clinics Organized	Number of health walks and clinics organized	1	1	2	2	1	1	1	1
Promotion Interviews Organised	Number of staff processed	15	11	15	24	15	15	15	15
HR Staff equipped with logistics for HRMIS	Number of computers and laptops procured	3	4	4	5	7	3	2	3



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>HR Policies</b>	<b>Equipping of Client Service Unit (CSU) and logistics for HRMIS</b>
Engage consultant to develop and review HR Training Policy by Dec. 2021	Equip HR Staff with logistics for HRMIS Dec. 2021
Engage consultant to develop and review Manpower Plan by Dec. 2021	
Human Resource Organizational Manual reviewed and validated by Dec. 2021	
<b>Training (Scheme of Service, Competency and Academic Training)</b>	
Sponsor seventy (70) staff in competency-based courses by Dec. 2021	
Sponsor fifteen (15) staff in Scheme of Service Training by Dec. 2021	
Sponsor four (4) staff in academic training by Dec. 2021	
<b>Workshops and Seminars</b>	
Sponsor fifty (50) staff to Workshops and Seminars by Dec. 2021	
Organize four (4) In-house workshops and training by Dec. 2021	
<b>HR Management</b>	
Staff Welfare activities by Dec. 2021	
Management meetings organized by Dec. 2021	
Staff Durbars organized by Dec. 2021	
Organise Health Walks and Clinics by Dec. 2021	
Organise promotion Interviews by Dec. 2021	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03401003 - Human Resource	301,893	301,893	301,893	301,893
22 - Use of goods and services	301,893	301,893	301,893	301,893

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.4: Policy Planning, Budgeting, Monitoring And Evaluation

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

This Sub-programme seeks to:

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Co-ordinated meetings to review Sector Plan and programmes organized.	No. of co-ordinated meetings organized	6	6	6	6	6	6	6	6
Co-ordinated Development of Sector Policies and Planned Programmes	Number of Sector Policies and planned programmes co-ordinated	2	2	2	2	2	2	2	2
Sector Policy Hearings facilitated	Presence of Policy Hearing Report	2	2	2	-	2	2	2	2



Medium-Term Expenditure Framework (MTEF) and Sector Programme Based Budget (PBB) documents reviewed	Presence of reviewed PBB Document	1	1	1	1	1	1	1	1
Sector Annual Budget Estimates developed	Presence of developed Sector Annual Budget Estimates	1	1	1	1	1	1	1	1
Sector Budget Performance Reports developed	Presence of developed Sector Budget Performance Reports	4	4	4	4	4	4	4	4
Sector Performance Reports developed	Presence of developed Performance Reports	4	4	4	2	2	2	2	2
Sector Progress Reports developed	Presence of developed Progress Reports	4	4	4	4	4	4	4	4
Sector Client Service Unit (CSU) Reports developed	Presence of developed Progress Reports	4	4	2	2	2	2	2	2
Sector SONA developed	Presence of SONA	1	1	1	1	1	1	1	1
National Anti-Corruption Action Plan (NACAP) Report developed	Presence of Report	1	1	1	1	1	1	1	1
Defence Budget Committee meetings facilitated	Number of budget meetings held	16	16	16	16	16	16	16	16
Client Service Charter reviewed	Presence of reviewed Client Service Charter Document	1	1	-	-	-	1	-	-





Results Framework on Priority Projects reviewed	Presence of reviewed Framework	1	1	1	1	1	1	1	1
All the Garrisons Monitored	Number of Garrison tours organized	4	4	4	3	4	4	4	4
Developed and reviewed Defence Gender Policy (DGP)	Defence Gender Policy (DGP) developed	1	1	1	1	1	1	1	1
Participated in Policy Fairs	Create awareness of Govt. policies	1	1	1	-	1	1	1	1
SMTDP developed and reviewed	Sector Medium - Term Plan developed	-	-	-	-	1	-	-	-
	Sector Medium - Term Plan reviewed	1	1	1	1	1	1	1	1
Projects Monitored	Number of Project sites monitored	4	4	4	4	4	4	4	4
	Number of monitoring Reports produced	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
<b>Management and monitoring policies, programmes and projects</b>	<b>Acquisition of immovable and movable assets</b>
Review Results Framework on Priority Projects by Dec. 2021.	Procure One (1) 4x4 cross-country monitoring vehicle (Prado) by Dec. 2021.
Facilitate regional tours to Conduct inventories of all Military Lands by Dec. 2021.	Procure One (1) Desktops by Dec. 2021.
Database of infrastructure established and upgraded by Dec. 2021.	Procure Five (5) Laptops by Dec. 2021.
Upgrade and establish database of infrastructure by Dec. 2021.	Procure Two (2) Printer and Photocopier machines (Enterprise) by Dec. 2021.by Dec. 2021.
Develop Sector SONA by Dec. 2021.	Procure Four (4) External Hard drives by Dec. 2021.



Undertake monitoring exercises in all the Garrisons by Dec. 2021.	Procure one (1) Binding Machine by Dec. 2021.
Organize Policy Fair by Dec. 2021.	Procure two (2) Paper Shredder by Dec. 2021.
<b>Evaluation and Impact Assessment Activities</b>	Equip CSU by Dec. 2021.
Co-ordinate development of Sector policies and planned programmes by Dec. 2021.	Procure one (1) camera by Dec. 2021
Co-ordinate meetings to review Sector Plan and programmes by Dec. 2021.	
Facilitate Sector Policy Hearings by Dec. 2021.	
Review Medium Term Expenditure Framework (MTEF) and Sector Programme Based Budget (PBB) documents by Dec. 2021.	
Sector Annual Budget Estimates developed by Dec. 2021.	
Sector Budget Performance Reports developed by Dec. 2021.	
Sector Performance Reports developed by Dec. 2021.	
Sector Progress Report developed by Dec. 2021.	
Sector Client Service Unit Reports developed by Dec. 2021.	
Facilitate and co-ordinate Defence Budget Committee meetings by Dec. 2021.	
National Anti-Corruption Action Plan (NACAP) Report developed by Dec. 2021.	
<b>Planning and Policy Formulation</b>	
Facilitate the development of Defence Gender Policy (DGP) by Consultant by Dec. 2021.	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03401004 - Policy Planning; Monitoring And Evaluation	594,685	594,685	594,685	594,685
22 - Use of goods and services	594,685	594,685	594,685	594,685

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5: Research and Defence Cooperation

#### 1. Budget Sub-Programme Objective

- To facilitate Defence and Security co-operation between Ghana and Multilateral and Bilateral organizations, in the sub-region and internationally.
- Expansion and modernization of MoD ICT Infrastructure

#### 2. Budget Sub-Programme Description

The Research and Defence Cooperation Sub-Programme seeks to:

- Collaborate with other security agencies internally and externally as well as the ministry of foreign affairs and regional integration to address security concerns and international agreements and protocols. Examples are AU, ECOWAS and Permanent Joint Commission for Cooperation (PJCC) meetings.
- Stocking the library with reference materials.
- Facilitate a review replacement and expansion of the current ICT and security infrastructure at the MoD.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Participation in AU, UN and ECOWAS day celebrations	AU, UN days celebrated	2	3	3	3	3	3	3	3
Meet-the-Press organized	Presence of coordinating Committee Report on Meet the Press event	1	1	1	1	1	1	1	1
Publication of MoD's	Presence of Newsletter	2	2	2	-	2	2	2	2



Newsletter facilitated									
MOU's for Defence cooperation between the Ministry and Bi-lateral, Multi-lateral Agencies facilitated	Presence of Reports on preparatory meetings and copies of MOU/ Agreement	4	4	4	4	4	4	4	4
Library stocked with reference materials.	Presence of inventory on library materials	1	1	1	1	1	1	1	1
Review, replacement and expansion of the current ICT and security infrastructure at the MOD facilitated	Presence of inventory on equipment purchased	1	1	1	1	1	1	1	1
MoD's network infrastructure monitored	Presence of Quarterly Monitoring Report	1	1	1	1	1	1	1	1
Organize quarterly internal training on common ICT practices on computer security	Presence of Annual Performance Report	4	4	4	4	4	4	4	4
Media coverage of programmes organized	Create awareness of Govt. policies	2	2	2	2	2	2	2	2



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Research Activities</b>	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets</b>
Planning and observance of AU, UN and ECOWAS days and attend all preparatory meetings toward the celebration of the international days by Dec. 2021.	Facilitate a review replacement and expansion of the current ICT and security infrastructure at the MoD, by Dec. 2021.
MOU's for Defence cooperation between the Ministry and Bi-lateral, Multi-lateral Agencies facilitated by Dec. 2021.	
<b>ICT Operations</b>	
The current ICT and security infrastructure at the MoD facilitated reviewed, replaced and expanded by Dec. 2021.	
Monitor MoD's network infrastructure to prevent any malicious attack by Dec. 2021.	
Organize quarterly internal training on common ICT practices on computer security by Dec. 2021.	
<b>Library Activities</b>	
Library stocked with reference materials by the end of Dec. 2021.	
<b>Media Relation Activities</b>	
Organize Meet-the-Press event by Dec. 2021.	
Publication of MoD's Newsletter facilitated by Dec. 2021.	
Media coverage of programmes organized by Dec. 2021.	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03401005 - Defence Cooperation, Research And Inform	198,922	198,922	198,922	198,922
22 - Use of goods and services	198,922	198,922	198,922	198,922

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.6: Veterans Administration

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

This Sub-programme seeks to:

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Four (4) visits to local projects sites undertaken	Number of site visit Reports	4	4	4	4	4	4	4	4
Quarterly VAG governing board meetings organized	Presence of Minutes	4	4	4	4	4	4	4	4
Annual 28 <sup>th</sup> February Cross Road shooting incident organized	Presence of Picture gallery	1	1	1	1	1	1	1	1
Remembrance Day Organized	Presence of Picture gallery	1	1	1	1	1	1	1	1





Three (3) officers for annual World Veterans Federation (WVF)-Conference Sponsored	Number of Officers sponsored	3	3	3	3	3	3	3	3
Payment of WVF subscription honoured	Presence of Official Receipts of payment of WVF subscription	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
<b>Veteran Administration, Ghana activities</b>	
Undertake Four (4) visits to local projects sites by Dec. 2021.	
Organize quarterly VAG council meetings by Dec 2021.	
Organize annual 28 <sup>th</sup> February Cross Road shooting incident by Feb. 2021.	
Organize 70 <sup>th</sup> Remembrance Day by Nov. 2020.	
Sponsor three (3) officers for annual World Veterans Federation (WVF)-Conference by Dec. 2021.	
Honour payment of WVF subscription by Dec. 2021.	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03401006 - Veterans Affairs	1,080,653	1,080,653	1,080,653	1,080,653
21 - Compensation of employees [GFS]	1,037,748	1,037,748	1,037,748	1,037,748
22 - Use of goods and services	42,905	42,905	42,905	42,905

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 2: GHANA ARMED FORCES

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

- The Ghana Armed Forces comprises the General Headquarters, the Army, Navy and the Air Force.
- General Headquarters exercises command and control of the Ghana Armed Forces namely (Army, Navy, Air Force, GAFSC, MATS, KAIPTC, Military Hospital and Defence Advisors).
- The Ghana Army consists of Army Headquarters, Southern and Northern Commands, Support Service Brigade and Five Combat Support Units. The Army personnel are trained and deployed to protect the territorial integrity of Ghana against any internal and external aggression.
- The Ghana Navy is organised into a Headquarters, two (2) Operational Commands (Western and Eastern), the Fleet, Naval Dockyard and the Ghana Navy Stores Depot. It also has seven (7) Detachments. Two of the Detachments are in the Western Region and five (5) along the Volta Lake. There are two (2) training schools, one each at the Western and Eastern Naval Commands. The Naval personnel are trained and equipped to defend and protect the maritime domain of Ghana against internal and external aggression.
- The Ghana Air Force is organised into a Headquarters and three operational Bases. There are five (5) operational squadrons made up of three (3) transport squadrons, a fighter and a helicopter squadron. The Air Force personnel are trained and deployed to protect the territorial integrity of Ghana against any internal and external aggression.
- The Military Health Service ensures quality healthcare for personnel of the Armed Forces and their families, Civilian employees of MoD, Retired Service Personnel and the general public.

**Budget Programme Funding Source:** Government of Ghana (GoG), Internally Generated Funds (IGF) and Development Partners (DP) Funds.

**Beneficiaries of the Budget Programme:**



- The Ghana Armed Forces and the Citizenry of the Republic of Ghana.

Key challenges faced in the year 2020 were mainly financial and logistical constraints, huge outstanding bills to food contractors and other contractors, consultants, limited training facilities, encroachment on military lands/ military installations, slow rate of technological advancement etc.



## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>03402- Ghana Armed Forces</b>	<b>1,713,039,133</b>	<b>1,717,184,503</b>	<b>1,717,184,503</b>	<b>1,717,184,503</b>
<b>03402001 - General Headquarters (Armed Forces Administrati</b>	<b>1,204,708,520</b>	<b>1,208,853,889</b>	<b>1,208,853,889</b>	<b>1,208,853,889</b>
21 - Compensation of employees [GFS]	964,993,324	964,993,324	964,993,324	964,993,324
22 - Use of goods and services	46,215,855	50,323,704	50,323,704	50,323,704
27 - Social benefits [GFS]	535,000	535,000	535,000	535,000
28 - Other expense	40,000	40,000	40,000	40,000
31 - Non financial assets	192,924,340	192,961,861	192,961,861	192,961,861
<b>03402002 - Land Operations</b>	<b>206,534,280</b>	<b>206,534,280</b>	<b>206,534,280</b>	<b>206,534,280</b>
21 - Compensation of employees [GFS]	206,276,297	206,276,297	206,276,297	206,276,297
22 - Use of goods and services	237,801	237,801	237,801	237,801
27 - Social benefits [GFS]	20,183	20,183	20,183	20,183
<b>03402003 - Naval Operations</b>	<b>101,989,960</b>	<b>101,989,960</b>	<b>101,989,960</b>	<b>101,989,960</b>
21 - Compensation of employees [GFS]	101,685,672	101,685,672	101,685,672	101,685,672
22 - Use of goods and services	285,772	285,772	285,772	285,772
27 - Social benefits [GFS]	18,516	18,516	18,516	18,516
<b>03402004 - Air Operations</b>	<b>96,430,916</b>	<b>96,430,916</b>	<b>96,430,916</b>	<b>96,430,916</b>
21 - Compensation of employees [GFS]	96,151,765	96,151,765	96,151,765	96,151,765
22 - Use of goods and services	279,151	279,151	279,151	279,151
<b>03402005 - Military Health Service</b>	<b>93,311,867</b>	<b>93,311,867</b>	<b>93,311,867</b>	<b>93,311,867</b>
21 - Compensation of employees [GFS]	72,426,547	72,426,547	72,426,547	72,426,547
22 - Use of goods and services	20,885,320	20,885,320	20,885,320	20,885,320
<b>03402006 - Defence Advisors</b>	<b>10,063,590</b>	<b>10,063,590</b>	<b>10,063,590</b>	<b>10,063,590</b>
21 - Compensation of employees [GFS]	8,778,764	8,778,764	8,778,764	8,778,764
22 - Use of goods and services	1,284,826	1,284,826	1,284,826	1,284,826

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: GHANA ARMED FORCES

### SUB-PROGRAMME 2.1: General Headquarters

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

The General Headquarters exists to:

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Requisite personnel enlisted / recruited into the GAF	Number enlisted/recruited	2,800	2,800	3,000	3,000	2,800	2,800	2800	2800
Logistic needs of the GAF provided	Percentage number of vehicles (Combat and Admin Vehicles,	10%	10%	10%	10%	40%	10%	10%	10%



	Motor Cycles) procured.								
	Other equipment (parachutes, other G-Control stores, ICT Networking, etc.) purchased	10%	5%	10%	10%	10%	10%	10%	10%
	GAF accommodation and other infrastructural needs provided	20%	-	20%	20%	20%	20%	20%	20%
Training and development of GAF personnel enhanced	Number trained	350	300	350	350	350	350	350	350
Resettlement /exit training conducted	Number of successful disengagement of personnel	4	4	4	4	4	4	4	4
Dependants education enhanced	Level achieved	70%	70%	70%	70%	70%	70%	70%	70%
Internal security enhanced	Level of deployment of troops	70%	70%	70%	70%	80%	80%	85%	85%
Management of medical emergencies	Number of emergencies managed	20	20	20	20	20	20	20	20
GAF-in-Development	Number of constructions works undertaken	60	60	60	60	60	60	60	60
	Number of tree planting and farming projects undertaken	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>SPECIAL OPERATIONAL LOGISTICS</b>	<b>ACQUISITION OF IMMOVABLE AND MOVABLE ASSETS</b>
Train 50 Officers and Men at Foreign Military Institutions by Dec. 2021.	Acquisition of Operational vehicles (APC's) by Dec. 2021.
Recruit and Train 3000 Young Men and Women by Dec. 2021.	Acquisition of Defence Stores by Dec. 2021.
Train 50 Officers and Men at Local Institutions of higher learning by Dec. 2021.	Acquisition of Weapons by Dec. 2021.
Enhance ICT infrastructure and connectivity in 10 offices by Dec. 2021.	Acquisition of Specialist Vehicles by Dec. 2021.
Procure books, magazines and other periodicals by Dec. 2021.	Acquisition of Surveillance equipment by Dec. 2021.
Organise four (4) media encounters by Dec. 2021.	Purchase of computers and accessories by Dec. 2021.
Organise quarterly technical budget performance review meetings by Dec. 2021.	Acquisition of Tentage by Dec. 2021.
Ensure efficient ration supplies to troops in all Garrisons by Dec. 2021.	Special forces equipment (general) by Dec. 2021.
Organise all required national parades and ceremonies by Dec. 2021.	
Organise four (4) Resettlement/exit training by Dec. 2021.	
Organise quarterly Dependants education programme by Dec. 2021.	
Provide five (5) medical evacuations overseas quarterly by Dec. 2021.	
Conduct Military intelligence Ops in all Garrisons by Dec. 2021.	
Provide uniforms and protective clothing to all personnel by Dec. 2021.	
Provide one remedial action in all Garrisons each quarter by Dec. 2021.	
Human and material resources maintained by Dec. 2021.	
Provide administrative services up to Dec. 2021.	
Provide Human Resource/Expertise for the GAF-in-Development Programme by Dec 2021.	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>03402001 - General Headquarters (Armed Forces Admi</b>	<b>1,204,708,520</b>	<b>1,208,853,889</b>	<b>1,208,853,889</b>	<b>1,208,853,889</b>
21 - Compensation of employees [GFS]	964,993,324	964,993,324	964,993,324	964,993,324
22 - Use of goods and services	46,215,855	50,323,704	50,323,704	50,323,704
27 - Social benefits [GFS]	535,000	535,000	535,000	535,000
28 - Other expense	40,000	40,000	40,000	40,000
31 - Non financial assets	<b>192,924,340</b>	<b>192,961,861</b>	<b>192,961,861</b>	<b>192,961,861</b>

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: GHANA ARMED FORCES**

### **SUB-PROGRAMME 2.2: Land Operations**

#### **1. Budget Sub-Programme Objectives**

The objectives of the Ghana Army include the following:

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

#### **2. Budget Sub-Programme Description**

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Internal Security Operations improved	Level of efficiency	75%	75%	75%	75%	75%	80%	80%	
Forward Operating Base (FOB Oil Security) established	Level of deployment of troops	50%	50%	50%	50%	60%	60%	65%	
Internal security enhanced	Level of deployment of troops	50%	50%	50%	50%	60%	60%	60%	
Army personnel trained.	Number of Officer Cadets trained	200	150	200	200	200	200	210	
	Number of recruits trained	800	800	800	800	1000	1000	1200	

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>LAND, SEA AND AIR OPERATIONS</b>	<b>Acquisition of Immovable and Movable Assets</b>
Organise aggressive and realistic training programmes/activities at all levels of command by Dec. 2021.	Procure free fall parachutes by Dec. 2021.
Conduct Company/Battalion (COY/BN) exercise in Northern, Central and Southern Commands by Dec. 2021.	Procure clothing and necessaries by Dec. 2021.
Prepare 1000 troops for internal security operations by Dec. 2021.	Construction of office and accommodation facilities for the force by Dec. 2021.
Provide all necessary assistance to the civil authority by Dec. 2021.	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets</b>
Establish the full complement of Special Forces Brigade and Units by Dec. 2021.	Renovate facilities at the recruit training centre and the training camps at Bundase and Daboya by Dec. 2021.
Operationalisation of Forward Operating Base at Atuabo by Dec. 2021.	Renovate barrack accommodation in Bawah Barracks, Michel Camp, Myohung Barracks, Liberation Barracks, Uaddara Barracks and Volta Barracks, by Dec. 2021.
Establishment of Explosive Ordnance Device (EOD) capability of Ghana Army by Dec. 2021.	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** Ghanaian Cedi (GHS)

**2021 Full Year Budget**

	2021	2022	2023	2024
03402002 - Land Operations	206,534,280	206,534,280	206,534,280	206,534,280
21 - Compensation of employees [GFS]	206,276,297	206,276,297	206,276,297	206,276,297
22 - Use of goods and services	237,801	237,801	237,801	237,801
27 - Social benefits [GFS]	20,183	20,183	20,183	20,183

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: GHANA ARMED FORCES**

### **SUB-PROGRAMME 2.3: Naval Operations**

#### **1. Budget Sub-Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Naval personnel trained.	Number of Officer Cadets trained	25	25	25	25	25	25	25	25
	Number of recruits trained	400	250	200	400	200	200	500	500
Effectiveness of Internal Security Operations improved	Level of efficiency	40%	40%	50%	50%	60%	70%	80%	80%
Forward Operating Base Established (incl Ops Vanguard)	Level of deployment achieved	80%	80%	80%	80%	80%	100%	100%	100%
Internal security enhanced	Cumulative number of personnel deployed for internal security operations	45%	45%	45%	45%	45%	45%	50%	50%
Specialist clothing procured	Percentage of personnel clothed	20%	20%	30%	30%	40%	50%	60%	60%
Existing infrastructure Rehabilitated/Maintained and improved	Number of structures rehabilitated/Maintained and improved	3	3	4	4	5	6	7	7
Office Equipment Procured	Number of office equipment procured	65	60	65	65	70	75	80	80



Specialised stock procured	Improved preparedness	30%	45%	50%	50%	55%	60%	65%	65%
Navigational aids and equipment procured	Number of charts, instrument and BRs procured	55	50	55	55	60	65	70	70
Ships spares procured	Percentage of ships spare parts procured	40%	35%	40%	40%	45%	50%	55%	55%
Ships docked/refitted	Number of ships/boats docked	4	4	4	4	4	4	4	4
	Number of ships refitted	2	2	2	2	2	2	4	4
Professional training for Specialist personnel improved	Number of Specialist personnel trained	25	25	25	25	30	50	60	60
Operational capability of ships enhanced	Level of expansion achieved	20%	20%	30%	30%	40%	50%	60%	60%
NAVDOCK expanded/equipped	Level of equipping achieved	30%	20%	30%	30%	35%	50%	60%	60%
Specialist Qualification (SQ) and promotion courses for ratings provided	Number of Specialist Qualification courses tutored	30	30	30	30	30	30	30	30
	Number of Promotion courses tutored	10	10	10	10	10	10	10	10



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>LAND, SEA AND AIR OPERATIONS</b>	<b>Acquisition of Immovable and Movable Assets</b>
Train 25 Specialist personnel by Dec. 2021.	Procure computers, accessories and installation of networking and ICT equipment by Dec. 2021
Train 400 recruits and 25 officer cadets by Dec. 2021.	Procure Ships Spare parts by Dec. 2021.
Conduct field exercises for 500 personnel for Internal Security Operations by Dec. 2021.	Procure harbour equipment, ships and personnel protection equipment by Dec. 2021.
Provide 30 Specialist Qualification (SQ) and 10 promotion courses for ratings in all branches by Dec. 2021.	Procure logistics items by Dec. 2021
	Procure Navigational Aids and Equipment by Dec. 2021.
Provide specialist clothing for specialist personnel by Dec. 2021.	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets</b>
Conduct regular patrols of the EEZ, Fleet exercises and evolution by Dec. 2021.	Undertake docking/refitting of Ships by Dec. 2021.
	Maintenance/Repairs to enhance operational capability of ships and personnel by Dec. 2021.
	Rehabilitate/Maintain and improve existing infrastructure by Dec. 2021







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03402003 - Naval Operations	101,989,960	101,989,960	101,989,960	101,989,960
21 - Compensation of employees [GFS]	101,685,672	101,685,672	101,685,672	101,685,672
22 - Use of goods and services	285,772	285,772	285,772	285,772
27 - Social benefits [GFS]	18,516	18,516	18,516	18,516

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: GHANA ARMED FORCES**

### **SUB-PROGRAMME 2.4: Air Operations**

#### **1. Budget Sub-Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Air personnel trained	Number of Officer Cadet trained	40	40	40	40	40	40	40	
	Number of recruits trained	400	400	400	400	400	400	450	
Forward Operating Base Established (Oil Security)	Level of deployment of troops	50%	35%	50%	50%	100%			
Internal security operations enhanced	Cumulative number /Percentage of personnel deployed	60%	50%	60%	60%	80%	90%	100%	
Specialist clothing procured	Percentage of personnel clothed	80%	70%	80%	80%	90%	95%	100%	
Existing infrastructure Renovated/Maintained	Percentage renovated/maintained	80%	60%	80%	80%	100%			
Office Equipment Procured	Percentage Procured	60%	40%	60%	60%	100%			
Web equipment procured and personnel equipped	Percentage of personnel equipped	60%	40%	60%	60%	100%			
Racks procured for store house	Percentage procured	70%	55%	70%	70%	80%	90%	100%	
Aircraft spares procured	Percentage of aircraft spares procured	50%	50%	60%	60%	75%	85%	100%	



Aircraft and hangars refurbished	Number of hangars refurbished	1	1	1	1	1			
Professional training for Specialist Officers improved	Number of personnel trained in various programmes	20	20	20	20	20	20	20	20

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>LAND, SEA AND AIR OPERATIONS</b>	<b>Acquisition of Immovable and Movable Assets</b>
Train fifty (50) and retrain twenty-five (25) specialist officers by Dec. 2021.	Improve airstrips in four (4) selected regions by Dec. 2021.
Train one thousand (1000) recruits and 80 officers by Dec. 2021.	Procure ground support equipment by Dec. 2021.
Conduct field exercises for six-hundred (600) personnel for internal security operations by Dec. 2021.	Procure adequate office and ICT equipment by Dec. 2021.
Provide two-hundred (200) professional and six-hundred (600) trade training for personnel in all Branches by Dec. 2021.	Purchase adequate Aircraft Spares by Dec. 2021.
Provide adequate specialist clothing for all ranks by Dec. 2021.	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets</b>
Provide administrative services by Dec. 2021.	Refurbish fifteen (15) aircraft by Dec. 2021.
	Refurbish/rehabilitate five (5) hangars by Dec. 2021.
	Complete two (2) Ops rooms to monitor and coordinate maritime surveillance activities by Dec. 2021.
	Upgrade facilities at the Recruit Training Centre and the School of Trade Training by Dec. 2021.





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03402004 - Air Operations	96,430,916	96,430,916	96,430,916	96,430,916
21 - Compensation of employees [GFS]	96,151,765	96,151,765	96,151,765	96,151,765
22 - Use of goods and services	279,151	279,151	279,151	279,151

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: GHANA ARMED FORCES**

### **SUB - PROGRAMME 2.5: Military Health Service**

#### **1. Budget Sub-Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Entitled Patients treated	Number of entitled personnel treated	10,000	10,000	10,000	10,000	10,000	10,000	11,000	11,000
Health infrastructure to promote efficient healthcare to military and non-military personnel expanded	Percentage increase of existing capacity.	20%	30%	20%	20%	20%	20%	20%	20%
Accident and emergency preparedness centre established	Improved health care delivery	20%	20%	20%	20%	30%	30%	30%	30%
	Number established	1	1	-	-	-	-	-	-
Adequate medicines and other medical related items in all military hospitals procured	Percentage procured	50%	50%	60%	60%	60%	60%	60%	60%
Revenue generation improved	Level of improvement	30%	20%	30%	30%	30%	30%	30%	30%
Knowledge and skill of Health Personnel improved	Percentage covered	35%	35%	35%	35%	35%	35%	35%	35%
Health Education and Counselling to troops and families provided	Percentage health educated and Counselling	20%	20%	20%	20%	20%	20%	20%	20%
Human and material resources preparedness maintained	Number maintained	2,867	2,817	2,867	2,867	2,912	2,972	3,030	3,050



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>MILITARY HEALTH SERVICE</b>	<b>Acquisition of Immovable and Movable Assets</b>
Provide efficient health services to troops and their families and the general public by Dec. 2021.	Construction of Dental clinics in 4 Medical facilities in the Garrisons by Dec. 2021
Improve supply of medicines and other medical related items in military hospitals by December 2021.	Completion of 500-Bed Capacity Military hospital in Kumasi by Dec. 2021.
Train 300 health personnel by Dec. 2021.	Construction of theatres in 3 Medical facilities in the Garrison by Dec. 2020.
Engage 90% of military personnel of GAF on the NHIS by Dec. 2021.	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets</b>
Operate an efficient ambulance service to cater for accident and emergency cases by Dec. 2021.	Rehabilitation of wards in 3 and 2 Medical Reception Stations by Dec. 2021
Provide health education and counselling to 7000 troops and families by Dec. 2021.	
Organise quarterly communicable diseases prevention outreach programmes by Dec. 2021.	.
Conduct routine and special medical examinations for 7000 troops embarking on United Nations Peacekeeping Operations by Dec. 2021	
Perform routine Free from Infections (FFI) medical examination for cooks and food handlers by Dec. 2021.	
Conduct PULHEEMS (military medical assessment) for troops by Dec. 2021.	
Provide adequate Medical Cover for military operations as well as National celebrations annually.	
Train 100 Emergency Care Technicians to provide first aid services by December 2021.	
Organise Infection Preventive Control (IPC) Lectures and seminars in all Garrisons Dec. 2021.	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03402005 - Military Health Service	93,311,867	93,311,867	93,311,867	93,311,867
21 - Compensation of employees [GFS]	72,426,547	72,426,547	72,426,547	72,426,547
22 - Use of goods and services	20,885,320	20,885,320	20,885,320	20,885,320

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: GHANA ARMED FORCES

### SUB-PROGRAMME 2.6: Defence Advisors

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Foreign Military diplomacy sustained	Deployment of additional DAs to Ghana Foreign Missions	15%	15%	15%	15%	15%	20%	30%	

#### 4. Budget Sub-Programme Operations and Projects

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

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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03402006 - Defence Advisors	10,063,590	10,063,590	10,063,590	10,063,590
21 - Compensation of employees [GFS]	8,778,764	8,778,764	8,778,764	8,778,764
22 - Use of goods and services	1,284,826	1,284,826	1,284,826	1,284,826

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: ARMED FORCES CAPACITY BUILDING**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

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

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

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

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



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

**Beneficiaries of the Budget Programme:**

- The Ghana Armed Forces and the Citizenry of the Republic of Ghana.

**Key Challenges**

Key challenges faced in the year 2020 were mainly financial and logistical constraints, limited training facilities and the slow rate of Technological advancement etc.



## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>03403 - Armed Forces Capacity Building</b>	<b>40,102,368</b>	<b>40,102,368</b>	<b>40,102,368</b>	<b>40,102,368</b>
<b>03403001 - Military Academy And Training Schools (MATS)</b>	<b>26,651,100</b>	<b>26,651,100</b>	<b>26,651,100</b>	<b>26,651,100</b>
21 - Compensation of employees [GFS]	26,495,293	26,495,293	26,495,293	26,495,293
22 - Use of goods and services	155,807	155,807	155,807	155,807
<b>03403002 - Ghana Armed Forces Command And Staff College</b>	<b>9,717,343</b>	<b>9,717,343</b>	<b>9,717,343</b>	<b>9,717,343</b>
21 - Compensation of employees [GFS]	9,587,504	9,587,504	9,587,504	9,587,504
22 - Use of goods and services	129,839	129,839	129,839	129,839
<b>03403003 - KAIPTC</b>	<b>3,733,925</b>	<b>3,733,925</b>	<b>3,733,925</b>	<b>3,733,925</b>
21 - Compensation of employees [GFS]	3,718,049	3,718,049	3,718,049	3,718,049
22 - Use of goods and services	15,876	15,876	15,876	15,876

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: ARMED FORCES CAPACITY BUILDING**

#### **SUB-PROGRAMME 3.1: Military Academy and Training Schools (MATS)**

##### **1. Budget Sub-Programme Objectives**

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

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

##### **2. Budget Sub-Programme Description**

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Proficiency of trainees enhanced	Number of trainees tutored	3426	3345	3426	3426	3426	3426	3600	3650
Training programmes	Number of Courses administered	90	90	90	90	90	90	90	90
	Number of Exercises (FTX & Indoors) engaged in	136	136	136	136	136	136	136	136

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>EDUCATION AND MILITARY TRAINING</b>	<b>Acquisition of Immovable and Movable Assets</b>
Run courses in the specialist schools by Dec. 2021.	Procure refrigeration/Air conditioners Dec. 2021.
Undertake relevant exercises to meet training objectives by Dec. 2021.	Procure fire training jackets Dec. 2021.
Procure Military manuals, textbooks and stationary by Dec. 2021.	Procure Office Equipment Dec. 2021.
Procure cleaning materials by Dec. 2021.	Procure Welding and Fabrication materials Dec. 2021.
Organise training seminars and conferences by Dec. 2021.	Procure auto body refinish materials Dec. 2021.
Supply office materials by Dec. 2021.	Procure Auto electrical materials by Dec. 2021.
Maintenance of plant and machinery by Dec. 2021.	
Maintenance of existing structures and equipment by Dec. 2021.	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03403001 - Military Academy And Training Schools (M	26,651,100	26,651,100	26,651,100	26,651,100
21 - Compensation of employees [GFS]	26,495,293	26,495,293	26,495,293	26,495,293
22 - Use of goods and services	155,807	155,807	155,807	155,807

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: ARMED FORCES CAPACITY BUILDING**

### **SUB-PROGRAMME 3.2: Ghana Armed Forces Command And Staff College (GAF CSC)**

#### **1. Budget Sub-Programme Objectives**

The objectives of GAF CSC include the following:

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

#### **2. Budget Sub-Programme Description**

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Training of Middle and Senior command and Staff officers	Number of officers trained: Senior Division (PSC)	60	60	60	60	60	60	70	75
	Junior Division (JSC)	100	100	100	100	100	100	100	100
	Defence Management Course	85	85	85	85	85	85	90	95
	Conflict and Crisis Management Course	85	85	85	85	85	85	90	90
	Exclusive Economic Zone course	85	85	85	85	85	85	90	90
	Peace support operations	85	85	85	85	85	85	90	90
	National Security Sector Governance and Management Course	85	85	85	85	85	85	90	90
	Msc in Defence and International Politics (MDIP)	65	60	65	65	65	65	70	70
Local and international study tours organised	Number organised	4	4	4	4	4	4	5	5
Office/ICT equipment	Level of ICT infrastructure developed	20%	20%	20%	20%	20%	20%	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	Projects
<b>EDUCATION AND MILITARY TRAINING</b>	<b>Establishment of Defence War Project</b>
Train 65 Officers at Senior Division by Dec. 2021.	
Train 80 Officers at Junior Division by December 2021.	
Train 90 Junior Officers for Minor Staff Duties by Dec. 2021.	
Train 120 officers from the Armed Forces, Sister Security Services and MDAs in Defence Management (DM) by Dec. 2021.	
Train 120 officers from the Armed Forces, Sister Security Services and MDAs in Conflict and Crisis Management (CCMC) by Dec. 2021.	
Train 120 officers from the Armed Forces, Sister Security Services and MDAs in National Security Sector Governance and Management by Dec. 2021.	
Train 120 officers from the Armed Forces, Sister security services and MDAs in Peace Support Operations (PSO) by Dec. 2021.	
Train 120 officers from the Armed Forces, Sister security services and MDAs in Exclusive Economic Zone Management (EEZ) by Dec. 2021.	
Organise Regional and Environmental study tours for 200 officers (including Directing staff of Senior and Junior Divisions) by Dec. 2021.	
Conduct African Study Tour for 70 student officers and 30 academic staff by Dec. 2021.	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03403002 - Ghana Armed Forces Command And Staff C	9,717,343	9,717,343	9,717,343	9,717,343
21 - Compensation of employees [GFS]	9,587,504	9,587,504	9,587,504	9,587,504
22 - Use of goods and services	129,839	129,839	129,839	129,839

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: ARMED FORCES CAPACITY BUILDING**

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

#### **1. Budget Sub-Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

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

The Faculty of Academic Affairs and Research (FAAR) formerly the Research Department which is one of the four (4) main departments at the KAIPTC, is mandated to undertake research into international peace and security, conflict prevention and peacekeeping issues.

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Masters and Post Graduate Courses conducted.	Number of students trained	200	150	200	200	250	300	350	350
Training in Short Certificate Courses conducted.	Number of course participants trained	1,600	1,400	1,600	1,600	1,800	2,000	2500	2500
Pre-deployment Training conducted.	Number of officers trained in peace keeping	800	600	800	800	800	1,000	1500	1500
Office Equipment procured	Number procured	100	150	100	100	80	80	90	90
Office blocks constructed	Number constructed	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
<b>EDUCATION AND MILITARY TRAINING</b>	<b>Acquisition of Immovable and Movable Assets</b>
Organise training programme in Strategic Planning annually.	Construct new academic and training block by Dec. 2021.
Purchase of Library Books annually.	Construct new academic and training block by Dec. 2021.
Provide Training needs Assessment for various institutions by Dec. 2021.	Procure industrial printing machines and equipment for book industry (Design and Production Unit) by Dec. 2021.
Design curriculum development plans for institutions by Dec. 2021.	Establishment of Course Review Section as part of Training Department by Dec. 2021.
Conduct Peace Support Training Programmes for Military, Police and Civilian (Individual or Collective) by Dec. 2021.	Establishment of Mobile Training Teams (MTTs) by Dec. 2021.
Organize conflict prevention and resolution programmes by Dec. 2021.	
Undertake research into principles and practice of regional and international conflict prevention and management by Dec. 2021.	
Increase the number of workshops organised by the Centre by Dec. 2021.	
Increase in field research activities by 100% by Dec. 2021.	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

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

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03403003 - KAIPTC	3,733,925	3,733,925	3,733,925	3,733,925
21 - Compensation of employees [GFS]	3,718,049	3,718,049	3,718,049	3,718,049
22 - Use of goods and services	15,876	15,876	15,876	15,876



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 034 - Ministry of Defence  
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	
<b>034 - Ministry of Defence</b>	<b>1,500,566,785</b>	<b>46,973,724</b>	<b>193,924,340</b>	<b>1,741,464,849</b>	<b>25,730,507</b>	<b>25,730,507</b>		<b>25,730,507</b>				<b>334,908,590</b>		<b>334,908,590</b>
03401 - Headquarters	10,453,571	2,600,284	1,000,000	14,053,855								334,908,590		348,962,445
0340101 - Gen. Admin	9,418,250	2,274,208	1,000,000	12,692,458								334,908,590		347,601,048
0340101001 - Admin Office	9,418,250	2,274,208	1,000,000	12,692,458								334,908,590		347,601,048
0340102 - Veterans Association of Ghana	1,035,321	42,905		1,078,226										1,078,226
0340102001 - Veterans Association of Ghana Office	1,035,321	42,905		1,078,226										1,078,226
0340103 - Office of the Minister	283,171			283,171										283,171
0340103001 - Ministers Secretariat	283,171			283,171										283,171
<b>03402 - Ghana Armed Forces</b>	<b>1,490,113,214</b>	<b>44,373,440</b>	<b>192,924,340</b>	<b>1,727,410,994</b>	<b>25,730,507</b>	<b>25,730,507</b>		<b>25,730,507</b>				<b>334,908,590</b>		<b>1,753,141,501</b>
0340201 - General Headquarters	964,993,324	41,425,747	192,924,340	1,199,343,412	5,365,108	5,365,108		5,365,108						1,204,708,520
0340201001 - Admin Office	964,993,324	41,425,747	192,924,340	1,199,343,412	5,365,108	5,365,108		5,365,108						1,204,708,520
0340202 - Army	206,276,297	257,983		206,534,280										206,534,280
0340202001 - Army Office	206,276,297	257,983		206,534,280										206,534,280
0340203 - Navy	101,685,672	304,288		101,989,960										101,989,960
0340203001 - Navy Office	101,685,672	304,288		101,989,960										101,989,960
0340204 - Air Force	96,151,765	279,151		96,430,916										96,430,916
0340204001 - Air Force Office	96,151,765	279,151		96,430,916										96,430,916
0340205 - GAFSC	9,587,504	129,839		9,717,343										9,717,343
0340205001 - GAFSC Office	9,587,504	129,839		9,717,343										9,717,343
0340206 - IMATS	26,495,293	155,807		26,651,100										26,651,100
0340206001 - IMATS Office	26,495,293	155,807		26,651,100										26,651,100
0340207 - Defence Advisors	8,778,764	1,284,826		10,063,590										10,063,590
0340207001 - Defence Advisors Office	8,778,764	1,284,826		10,063,590										10,063,590
0340208 - Kofi Annan International Peacekeeping Training Centre	3,718,049	15,876		3,733,925										3,733,925
0340208001 - KAIPTC Office	3,718,049	15,876		3,733,925										3,733,925
0340209 - Ghana Armed Forces Medical Services	72,426,547	519,921		72,946,468	20,365,399	20,365,399		20,365,399						93,311,867
0340209001 - Ghana Armed Forces Medical Services Office	72,426,547	519,921		72,946,468	20,365,399	20,365,399		20,365,399						93,311,867



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 034 - Ministry of Defence  
 Year: 2021 | Currency: GH Cedi  
 2021 Full Year Budget

	GoG			IGF			Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Total	Compensation of employees	Goods and Services	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0340209002 - 37 Military Hospital, Accra		519,921	519,921		20,365,399	20,365,399							20,885,320

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

**MDA:Ministry of Defence (MoD)**

**Funding Source: GOG**

**Budget Ceiling:**

**193,924,340.00    211,765,379.28    218,541,871.42    118,647,723.59**

#	Code	Contract	Allotment Based on the MTEF (2021-2024)			
			2021	2022	2023	2024
1	0107007	Elect'l Instl-Const. & Cmpl'n of 4story BLK of 16 fl.s ORM Qtrs, Tamale	33,990.46	-	-	-
2	0107029	Const. & Cmpl'n of 4-Story BLK of 16 fl.s ORM Qtrs , Naval Base, Skadi	2,531,564.45	-	-	-
3	0107048	Const. & Cmpl'n of 4-Story BLK of 16 fl.s ORM Qtrs ,Air-ce Base, Tamale	31,702.92	-	-	-
4	0107049	lumb Instl-Const.&Cmpl'n of 4Story BLK of 16fl.s ORM Qtrs ,Afce Base,T	10,590.74	-	-	-
5	0110021	Rehab & Upgrdn of both HLT-OUEN , 6 Garrison, Tamale	669,548.12	-	-	-
6	0112007	Const. of Bldg Complex(Simul.or, Off &Accommod,ion) ,Air-ce Base, Tdi.	292,675.37	-	-	-
7	0116005	Renovation of Blocks A, B & C at Air Force Base, Takoradi	212,619.63	-	-	-
8	0116006	Renovation of Block 1 to 5 at 4Bn, Kumasi	119,218.16	-	-	-
9	0116007	Renovation of HQ C/Comd Officers Transit Quarters at 4Bn, Kumasi	7,962.17	-	-	-
10	0116008	Const. of 3 x Septic Tank at 4Bn, Kumasi	48,417.58	-	-	-
11	0116010	Renovation of Burma Hall at Burma Camp, Accra	123,221.75	-	-	-
12	0116011	Expansion of GAFSCS Kitchen at Teshie, Accra	86,651.12	-	-	-
13	0116019	Const. of 4-Storey 16 Flats at Burma Camp, Accra	1,002,984.31	-	-	-
14	0116027	Const. of 4-Storey 16 Flats at ABF Camp, Wa	241,310.68	-	-	-
15	0117011	onst of 1st 4unt of 4Story BLK of 16fl.s under barracks regen Pj-5th end	447,826.72	-	-	-
16	0117012	onst of 1st4unt of 4Story BLK of 16fl.s under Baracks regen. Pj-Nth end	162,500.00	-	-	-

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

**MDA: Ministry of Defence (MoD)**

**Funding Source: GOG**

**Budget Ceiling:**

**193,924,340.00    211,765,379.28    218,541,871.42    118,647,723.59**

#	Code	Contract	Allotment Based on the MTEF (2021-2024)			
			2021	2022	2023	2024
17	0117013	onst of 1st 4Unt of 4Stry BLK;16 Fl.s Under Barracks Regen. PJ West End	441,078.96	-	-	-
18	0117014	onst of 1st 4Unt of 4Stry BLK;16 Fl.s Under Barracks Regen. PJ East End	1,274,985.39	-	-	-
19	1320874	Rplcmt of Swge Lines & Inspctn Chmbers at B'Camp,M'Camp & A'Force Brck	600,000.00	-	-	-
20	0107050	Const.&Cmpl'n of 4Stry BLK of 16 fl.s ORM Qtrs A ,66 atiry regm't Ho	455,201.40	-	-	-
21	0110017	Rehab & Upgrdn of both HLT-OUEN , 2B Garrison, AFB-Tdi	2,035,982.49	-	-	-
22	0110018	Rehab & Upgrdn of both HLT-OUEN , 3 Garrison, Sunyani	895,436.64	-	-	-
23	0107017	Elect'l Instl- Const. of 4-Stry Block of 16 Flats, Other Ranks Married Qtrs 'A' at Ho	439,466.28	-	-	-
24	0107018	Elect'l Instl- Const &Cmpl'n of 4 Stry BLK of 16 fl.s other Ranks ,BC	75,495.17	-	-	-
25	0107051	Plumb instl;Const of 4Stry BLK of 16Flts ORM Qtrs A,66 atiry regm't Ho	138,325.96	-	-	-
26	0116025	Const. of 4-Storey 16 Flats at Bawa Barracks, Tamale	2,937,199.16	-	-	-
27	0107009	Elect'l Instl - the Const. of 4-Stry BLK of 16 Fl.s, ORM Qtrs 'B' , BC	196,754.39	-	-	-
28	0107015	Const & Cmpl'n of 4-Stry Bk of 16 fl.s ORM Qtrs 'B', BC, Acc	866,851.38	-	-	-
29	0109013	Completion of 3-Storey Block OR Married Quarters at Kumasi	704,075.08	-	-	-
30	0107021	Const & Cmpl'n of 4-Stry Bk of 16 fl.s - OMQ 'C' with Boys Qtrs , BC	2,748,070.70	-	-	-
31	0107012	Const. &Cmpl'n of 4Stry BLK of 16 Fl.s, ORM Qtrs 'B',Naval Base, Tema	1,801,836.71	-	-	-
32	0107028	Const. & Cmpl'n of 4-Stry BLK of 16-fl.s ORM Qtrs 'C' , BC	2,002,557.45	-	-	-

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

**MDA: Ministry of Defence (MoD)**

**Funding Source: GOG**

**Budget Ceiling:**

**193,924,340.00    211,765,379.28    218,541,871.42    118,647,723.59**

#	Code	Contract	Allotment Based on the MTEF (2021-2024)			
			2021	2022	2023	2024
33	0107030	Const. & Cmpl'n of 4-Stry BLK 16 fl.s ORM Qtrs 'A', Naval Base Tema	2,115,396.56	-	-	-
34	0107052	Cmpl'n of 4Stry BLK of 16 fl.s ORM Qtrs 'B', 66 atlry regm't Ho.	1,818,203.67	-	-	-
35	0112006	Const. & completion of Officers Mess at MATS, Teshie	3,012,103.41	-	-	-
36	0116017	Const. of 4-Storey 16 Flats at Teshie Camp, Accra	3,489,742.99	-	-	-
37	0107019	Const. & Cmpl'n of 4-Stry BLK - 16 fl.s ORM Qtrs 'B', Naval Base, Skdi	2,380,656.13	-	-	-
38	0107042	Elect'l Instl-Const&Cmpl'n of 4Stry BLK of 16 fl.s-OMQC Boys Qtrs ,BC	570,176.25	-	-	-
39	0110016	Rehab & Upgrdn of both HLT-OUEN , 2A Garrison, Tanokrom-Tdi	761,447.81	-	-	-
40	0110022	Rehab & Upgrdn of both HLT-OUEN , 7 Garrison, Ho.	3,083,943.05	-	-	-
41	0116028	Const. of New Northern Command Headquarters at Tamale	3,608,005.60	-	-	-
42	0109009	Completion of Half Compound House at Burma Camp, Accra	1,186,645.49	-	-	-
43	0107024	lect'l Instl-Const&Cmpl'n of 4Stry BLK of 16 fl.s-ORM Qtrs BLK'D' ,BC	419,040.67	-	-	-
44	0107033	Elect'l Instls-Const.&Cmpl'n of 4Stry BLK of 16-Fl.s ORM Qtrs 'A' ,BC	466,795.81	-	-	-
45	0107047	Plumbing Instl-Const.&Cmpl'n of 4Stry BLK of 16 fl.s ORM Qtrs 'A' ,BC	218,432.58	-	-	-
46	0116004	Renovation of Blocks 3C & 3B at Western Naval Command, Sekondi	187,613.12	-	-	-
47	0116022	Const. of 1 & 4 - Stry Bldg Single & 2 Bedroom Units , Burma Camp, Acc	6,319,863.05	-	-	-
48	0107006	Elect'l Instls: Const. of 4-Stry BLK of 16-Fl.s ORM Qtrs B.E, NC& Tema	493,476.56	-	-	-

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

**MDA:Ministry of Defence (MoD)**

**Funding Source: GOG**

**Budget Ceiling:**

**193,924,340.00    211,765,379.28    218,541,871.42    118,647,723.59**

#	Code	Contract	Allotment Based on the MTEF (2021-2024)			
			2021	2022	2023	2024
49	0107011	Const. of 18 X 4 Stry BLK of 16 fl.s - Gh Armed -ces ( Cnsilt'y Svcs)	880,104.54	-	-	-
50	0107040	Plumb Instl-Const&Cmpl'n of 4Stry BLK of 16fl.s ORM Qtrs 'B' ,NB Tema	219,748.32	-	-	-
51	0107043	Const. & Cmpl'n of 4-Stry BLK of 16 fl.s ORM Qtrs 'F' , BC, Acc	1,851,976.81	-	-	-
52	0110020	Rehab & Upgrdn of both HLT-OUEN , 5 Garrison, Acc	12,612,366.78	-	-	-
53	0107027	Plumb Instls-Const. & Cmpl'n of 4-Stry BLK of 16-Fl.s- OMQ 'D' , BC	241,895.16	-	-	-
54	0107032	Const. of 4-Stry of 16 Fl.s. ORM Qtrs 'D' , BC, Acc	1,100,821.72	-	-	-
55	0107046	Const. & Cmpl'n of 4-Stry BLK of 16 fl.s ORM Qtrs 'D' , BC, Acc	2,393,228.27	-	-	-
56	0110015	Rehab & Upgrdn of both HLT-OUEN , 1 Garrison.	14,782,528.56	-	-	-
57	0110019	Rehab & Upgrdn of both HLT-OUEN , 4 Garrison,	6,329,213.56	-	-	-
58	0107014	umb Instl-Const.&Cmpl'n of 4Stry BLK of 16 fl.s OMQ 'C'&boys Qtrs ,BC	311,183.74	-	-	-
59	0107013	Plumbing Instl - Cmpl'n of 4-Stry BLK of 16 fl.s - ORM Qtrs "C" , BC	317,136.83	-	-	-
60	0107023	Elect'l Instl - Const. & \Cmpl'n of 4-Stry BLK of 16 ORM Qtrs 'C' , BC	668,670.96	-	-	-
61	0107034	Elect'l Instl - Cmpl'n of 4-Stry BLK of 16 fl.s - ORM Qtrs B , Skdi	405,560.56	-	-	-
62	0107035	Plumb Instl Cmpl'n of 4Stry BLK of 16fl.sORM Qtrs B,66atiry regm'l,Ho	223,152.98	-	-	-
63	0107039	Elect'l Instl-Const&Cmpl'n of 4Stry BLK of 16fl.s ORM Qtrs A ,NB Tema	484,531.78	-	-	-
64	0107041	Plumb Instl-Const.&Cmpl'n of 4Stry BLK of 16fl.s ORM Qtrs B,NB Skdi	243,139.15	-	-	-

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

**MDA: Ministry of Defence (MoD)**

**Funding Source: GOG**

**Budget Ceiling:**

**193,924,340.00    211,765,379.28    218,541,871.42    118,647,723.59**

#	Code	Contract	Allotment Based on the MTEF (2021-2024)			
			2021	2022	2023	2024
65	0107044	Elect'l Instl-Const. & Cmpl'n of 4stry BLK of 16 fl.s ORM Qtrs 'F' ,BC	425,118.12	-	-	-
66	0107053	lect'l Instl-Const of 4stry BLK of 16fl.s ORM QtrsB ,66attiry regm't Ho	253,769.68	-	-	-
67	0116026	Const. of 4-Storey 16 Flats at Bazua Camp, Bawku	4,247,323.96	-	-	-
68	0116012	MOD Fence Wall and Auto Gate at the Square, Accra	623,475.00	-	-	-
69	0107005	Plumbing Instl - the Const. of 4-stry BLK of 16 fl.s ORM Qtrs'A' ,Tema	260,048.90	-	-	-
70	0107045	Plumbing Instl -Const. & Cmpl'n of 4stry BLK of 16fl.s ORM Qtrs'F' ,BC	223,278.82	-	-	-
71	0116018	Resurfacing of Roads at Burma Camp, Accra	2,630,948.52	-	-	-
72	0116029	Const. of NAVTRACS Prefab at Sogakope	1,207,636.36	-	-	-
73	0118004	Const/Renov of Housing Pjs&Resurfacn of Inter. Rds in Garrisons of GAF	8,779,117.00	-	-	-
74	107016	Plumbing Instl - Cmpl'n of 4-stry Bk of 16 fl.s ORM Qtrs 'B' ,BC, Acc	243,193.15	-	-	-

*This data does not include Non-Infrastructure CAPEX. ie. Vehicles, Computers, etc*





REPUBLIC OF GHANA

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