

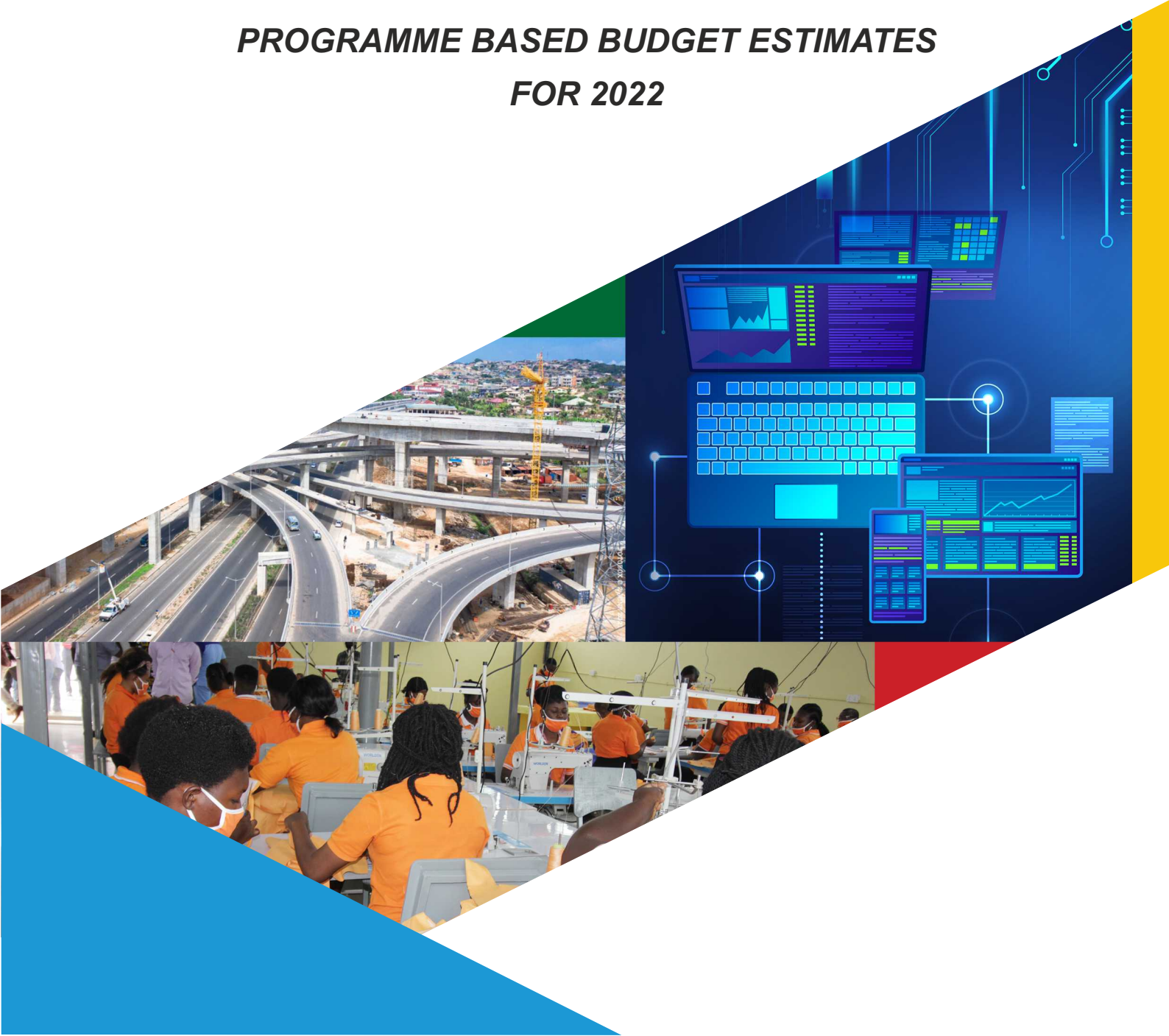


REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2022 - 2025***

**MINISTRY OF DEFENCE**

***PROGRAMME BASED BUDGET ESTIMATES  
FOR 2022***



# ***MINISTRY OF DEFENCE***

---

The MoD MTEF PBB for 2022 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



---

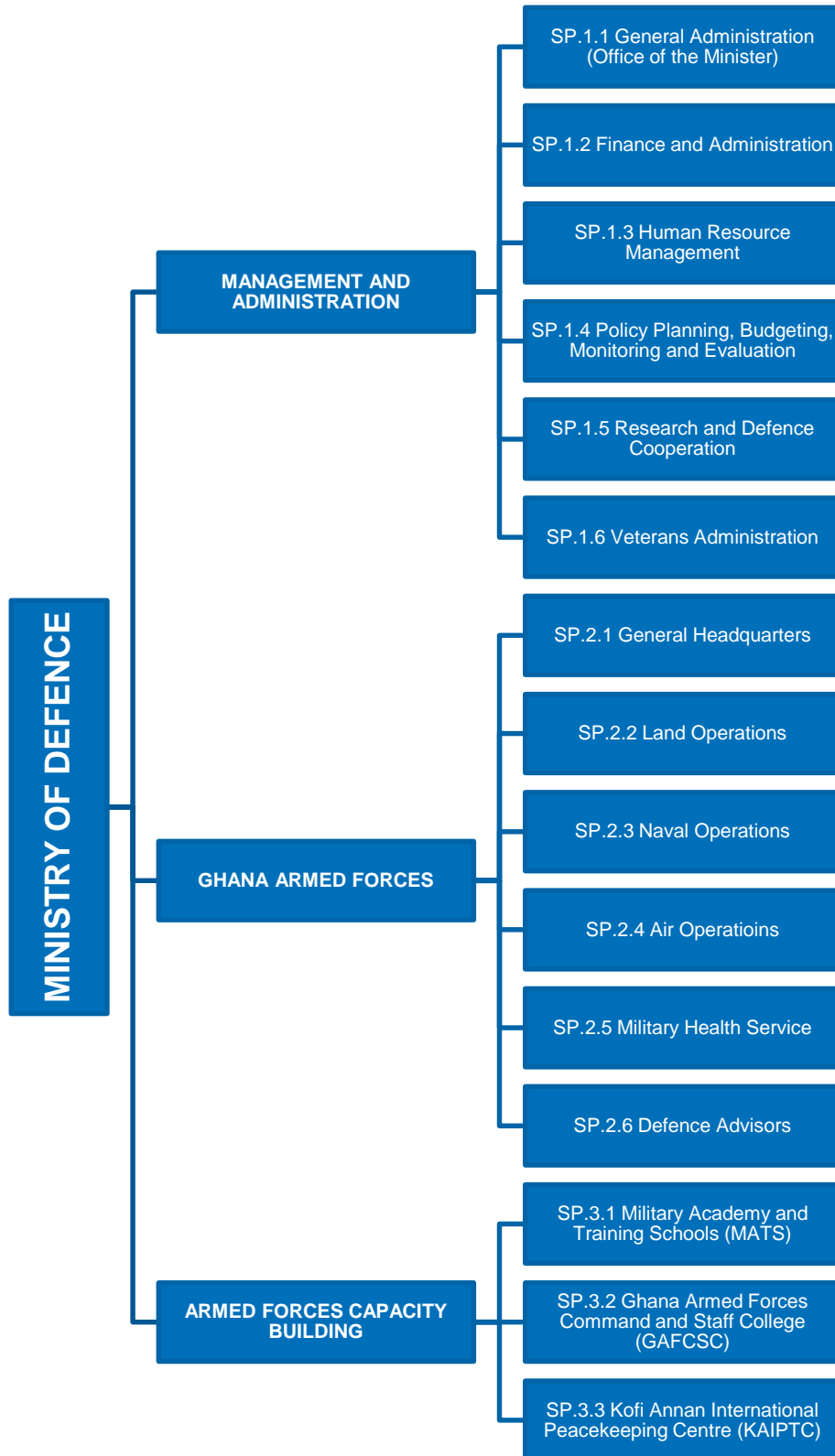
# Contents

---

<b>PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF DEFENCE (MOD) .....</b>	<b>1</b>
1. POLICY OBJECTIVES OF THE MINISTRY .....	1
2. GOAL .....	1
3. CORE FUNCTIONS .....	1
4. POLICY OUTCOMES, INDICATORS AND TARGETS .....	2
5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM .....	3
6. SUMMARY OF KEY ACHIEVEMENTS IN 2021 .....	6
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....</b>	<b>21</b>
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	21
PROGRAMME 2: GHANA ARMED FORCES .....	42
PROGRAMME 3: ARMED FORCES CAPACITY BUILDING .....	67



## PROGRAMME STRUCTURE – MINISTRY OF DEFENCE





## 1.5. Appropriation Bill

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

Entity: 034 - Ministry of Defence

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
03401 - Management And Administration	8,427,666	3,514,787	600,000	12,542,452									181,597,000	181,597,000	194,139,452
03401001 - General Administration		382,760		382,760											382,760
03401002 - Finance	7,148,038	1,593,253	600,000	9,341,291									181,597,000	181,597,000	190,938,291
03401003 - Human Resource		408,067		408,067											408,067
03401004 - Policy Planning; Monitoring And Evaluation		803,832		803,832											803,832
03401005 - Defence Cooperation, Research And Information Management		291,727		291,727											291,727
03401006 - Veterans Affairs	1,279,627	35,148		1,314,775											1,314,775
<b>03402 - Ghana Armed Forces</b>	<b>1,760,286,583</b>	<b>31,197,279</b>	<b>196,305,000</b>	<b>1,987,788,862</b>		<b>29,904,000</b>		<b>29,904,000</b>							<b>2,017,692,862</b>
03402001 - General Headquarters (Armed Forces Administration)	1,031,165,966	27,222,778	196,305,000	1,254,693,744											1,254,693,744
03402002 - Land Operations	397,991,960	384,472		398,376,432											398,376,432
03402003 - Naval Operations	109,031,884	448,010		109,479,894		3,113,823		3,113,823							112,593,717
03402004 - Air Operations	105,501,018	411,573		105,912,591		1,800,000		1,800,000							107,712,591
03402005 - Military Health Service	59,459,960	731,742		60,191,701		24,990,177		24,990,177							85,181,878
03402006 - Defence Advisors	57,135,795	1,998,705		59,134,500											59,134,500
<b>03403 - Armed Forces Capacity Building</b>	<b>31,556,752</b>	<b>435,934</b>		<b>31,992,686</b>											<b>31,992,686</b>
03403001 - Military Academy And Training Schools (MATS)	21,427,774	224,942		21,652,716											21,652,716
03403002 - Ghana Armed Forces Command And Staff College	7,570,218	187,262		7,757,480											7,757,480
03403003 - KAIPTC	2,558,760	23,730		2,582,490											2,582,490
<b>Grand Total</b>	<b>1,800,271,000</b>	<b>35,148,000</b>	<b>196,905,000</b>	<b>2,032,324,000</b>		<b>29,904,000</b>		<b>29,904,000</b>					<b>181,597,000</b>	<b>181,597,000</b>	<b>2,243,825,000</b>

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

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

The Ministry of Defence continues to play a crucial role in safeguarding the security of the state, its citizens and protecting the territorial integrity of Ghana. There are fifteen (15) Policy Objectives in the 2022-2025 Medium-Term National Development Policy Framework (MTNDPF), which are relevant to the Ministry:

- Enhance public safety (SDG 16)
- Build an effective and efficient government machinery that support citizens' participation (SDG 16)
- Enhance security service delivery (SDG 16)
- Enhance application of ICT in national development (SDG 17)
- Promote efficient and effective land administration (SDG 17)
- Improve research and development (R&D), innovation, and sustainable financing for industrial development (SDG 9)
- Promote the fight against corruption and economic crimes (SDG 16)
- Strengthen National Preparedness against terrorism and crime
- Ensure safety of life, property and social wellbeing
- Ensure secured health system
- Improve capacity and efficiency of port operations
- Enhance sports and recreational infrastructure for all
- Strengthen plan preparation, implementation and coordination at all levels
- Strengthen monitoring and evaluation systems at all levels
- Enhance knowledge management and learning

## **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 policies and develop internal security capacity against external aggression for total defence of the country.
- Ensure combat readiness of the Ghana Armed Forces for rapid response to any security threat through improved logistics.
- Formulate policies, implement plans, monitor and evaluate the ministry's operations
- Facilitate the provision of social infrastructure such as health, educational facilities, roads and bridges.
- Implement policies for international peace support operations.



- Support Ghana’s foreign policy on international peace and security.
- Improve the logistical infrastructure of 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 MoD and GAF especially in areas of remuneration, provision of logistics and resources to enable them function efficiently.

#### 4. POLICY OUTCOMES, 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)	2020	10.01%	2021	10.01%	2022	10.01%
	Percentage of personnel deployed in peacekeeping operations		10.01%		10.01%		10.01%
Capacity to provide peace and security enhanced	Net recruitment into the GAF	2020	Net recruitment rate =5.08%	2021	5.56%	2022	18.23%
			Rate of recruitment = 5.84%		5.84%		20%
			Attrition Rate =0.76%		0.28%		1.77%
Operational efficiency of GAF improved	Share of budgetary resources for forestalling external aggression	2020	Approved Actual (GH¢ MIL) (GH¢ MIL)	2021	Approved Actual (GH¢ MIL) (GH¢ MIL)	2022	Approved Actual (GH¢ MIL) (GH¢ MIL)
			1,229.905 - 757.053		1,384.350 - 972.686		
			Chg: 472.852		Chg: 411.664		
			61.55%		70.26%		





## 5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

### Expenditure Trend for the Year, 2019

The Ministry's appropriation for the year 2019 amounted to GH¢1,273.964b. This comprised Compensation of Employees (CoE), Goods and Services, Capital Expenditure (CAPEX), Internally Generated Funds (IGFs) and Development Partners Funds (DPs). These categorized expenses were in the sum of GH¢1,079.127b, GH¢56.102m, GH¢71.250m respectively. Total amount realized from IGFs and DPs were GH¢19.385m and GH¢48.100m.

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

The total expenditure as at 31st December, 2019 amounted to GH¢1,090.219b. This amount was the lump sum of the three components of expenditure--Compensation of Employees (CoE), Goods and Services and Capital Expenditure (CAPEX)--with corresponding figures of GH¢1,016.996m, GH¢38.243m and GH¢34.980m.

The IGF projection for the year 2019 was GH¢19.385m. However, total collection and retention amounted to GH¢24.997m, which far exceeded the projected amount and actual expenditure of GH¢19.936m.

### Expenditure Trend for the Year, 2020

The Ministry was allocated a total sum of GH¢2.5b for its planned programmes and activities. The appropriation comprised Compensation of Employees, Goods and Services, Capital Expenditure (CAPEX), as well as projected revenues from Internally Generated Funds (IGFs) and Development Partners Funds Grants/Loans. The corresponding sums expended and/or realized in the year under review amounted to GH¢1.4b, GH¢345m, GH¢555.2m, GH¢24.7m and GH¢125.8m.

In addition to the total amount, the Ministry was allocated a Supplementary Budget for Compensation of Employees, Goods and Services and Capital Expenditure (CAPEX) to the tune of GH¢238m, GH¢288m and GH¢475m. This supplementary budget was in response to Covid-19 related activities and the construction of Forward Operating Bases (FOBs), which are being constructed to counter terrorist insurgencies at the western and northern borders of the country.

As at 31st December, 2020, the MoD had a total release of GH¢2.3b, which comprised of compensation of Employees, Goods and Services and Capex. Whilst Compensation of Employees (CoE) and Goods and Services amounted to GH¢1.5b and GH¢401m respectively, Capital Expenditure (CAPEX) totaled GH¢389m.

In respect of Internally Generated Funds (IGFs), the Ministry made a projection of GH¢24.7m for the year under review. However, actual collection and retention was GH¢23m and actual expenditure amounted to GH¢23m at the close of the year.



## Expenditure Trend for the Year, 2021

Economic Classification	2021 Budget (GH¢ MIL)	Releases (End Sept. 2021) (GH¢ MIL)	Actual (End Sept. 2021)	Variance	% Variance
	(a)	(b)	(c)	(a-b)	(a - b)/a* 100
Compensation of Employees	1,500,566,785.00	1,183,587,085.14	1,183,587,085.14	316,979,699.86	21.1
Goods and Services	46,973,724.00	33,947,362.54	32,631,728.08	13,026,361.46	27.7
CAPEX	193,924,340.00	139,847,161.69	123,487,689.38	54,077,178.31	27.9
<b>Sub-Total (GoG)</b>	<b>1,741,464,849.00</b>	<b>1,357,381,609.37</b>	<b>1,339,706,502.60</b>	<b>384,083,239.63</b>	<b>22.1</b>
IGF	25,730,507.00	21,571,000.00	21,571,000.00	4,159,507.00	16.2
DPs Fund	334,908,590.00			334,908,590.00	100
<b>Sub-Total (IGF&amp;DPs)</b>	<b>360,639,097.00</b>	<b>21,571,000.00</b>	<b>21,571,000.00</b>	<b>339,068,097.00</b>	<b>94</b>
Other Votes		83,052,273.54	83,052,273.54	-83,052,273.54	
<b>Grand Total</b>	<b>2,102,103,946.00</b>	<b>1,462,004,882.91</b>	<b>1,444,329,776.14</b>	<b>640,099,063.09</b>	<b>30.5</b>

The Ministry was appropriated an amount of GH¢2.102b for its planned programmes and activities for the year 2021. The appropriation comprised Compensation of Employees, Goods and Services, Capital Expenditure (CAPEX), Donor Support and IGF. Out of the total appropriation, Compensation of Employees, Goods and Services, Capital Expenditure amounted to GH¢1.5b, GH¢46.973m and GH¢193.924m respectively. IGF and Development Partners funds also amount to GH¢25.730m and GH¢334.908m respectively. Whilst IGF amounted to GH¢25.731m Development Partners funds summed GH¢334.909m.

As at 30th September, 2021, the MoD had a total release of GH¢1.462b. Of this amount, Compensation of Employees (CoE) and Goods and Services amounted to GH¢1.183b and GH¢33.947m respectively whilst Capital Expenditure (CAPEX) stood at GH¢123.487m.

The Ministry's actual expenditure on Compensation of Employees (CoE), Goods and Services and Capital Expenditure (CAPEX) as at 30th September, 2021 amounted to GH¢1.339b. The corresponding figures of these components are GH¢1.183b, GH¢32.631m and GH¢123.487m.

It is worth noting that during the course of the year the Ministry had additional releases for Goods and Services to the tune of GH¢83.052m in respect of outstanding claims due the Ghana Oil Company Limited and Repair Works on Aircraft. As a result, the year under review recorded an actual expenditure of GH¢116.999m for Goods and Services.

The Ministry's projection for Internally Generated Funds (IGFs) was GH¢21.571m for the year 2021. The total collection and retention as at 30th September, 2021 was



however GH¢21.571m and actual expenditure stood same. Thus there was a variation of GH¢4.159m representing 16.2%. Also, DPs Fund, which amounted to GH¢334.908m is yet to be disbursed.

#### Expenditure for the Medium-Term (Projections for 2022-2025)

Srl	Expenditure Classification	2022 Annual Budget	2023 Projections	2024 Projections	2025 Projections
1.	<b>Ministry of Defence</b>				
	Compensation of Employees (CoE)	1,800,271,000.00	1,910,088,000.00	2,024,693,000.00	2,144,150,000.00
	Goods and Services (G&S)	35,148,000.00	42,178,000.00	50,191,000.00	55,713,000.00
	Capital Expenditure (CAPEX)	196,905,000.00	234,317,000.00	246,033,000.00	341,986,000.00
	Internally Generated Funds (IGF)	29,904,000.00	31,399,000.00	32,969,000.00	34,618,000.00
	<b>Total</b>	<b>2,062,228,000.00</b>	<b>2,217,982,000.00</b>	<b>2,353,886,000.00</b>	<b>2,576,467,000.00</b>
	Loan Facility	181,597,000.00	171,008,000.00	-	-
	<b>Grand-Total</b>	<b>2,243,825,000.00</b>	<b>2,388,990,000.00</b>	<b>2,353,886,000.00</b>	<b>2,576,467,000.00</b>

From 2022 to 2025, Medium-Term Expenditure for the Sector is inadequate and will affect the under listed operations/projects: -

- 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
- 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 Outstanding Claims due Service Providers and Contractors as at August, 2021 amounted to GH¢322,857,324.32.



## 6. SUMMARY OF KEY ACHIEVEMENTS IN 2021

The table below highlights some achievements of this Ministry throughout the implementation of the 2021 budget:

2021 Budget Statement and Economic Policy Monitoring Report for January – September, 2021			
Sector	Public Safety		
Ministry	Ministry of Defence		
S/N	Programme	Operations	Status
1.	Management and Administration	Defence Cooperation (External)	The Government of Ghana through the Ministry continued 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 also contributed Troops and equipment towards international peace efforts based on the invitation of the United Nations Peacekeeping Mission to strengthen Ghana’s role in international affairs.
		Completion of the on-going housing and other infrastructural projects for the GAF to reduce the housing deficit	<p>As part of Government’s efforts to transform Ghana Armed Forces facilities into a world-class security institution with modern infrastructure, including accommodation, health and training facilities, the Ministry continued with the construction of the Phase I of the Military Housing Projects and the Reconstruction of the Military Academy at Teshie.</p> <p>The Phase I of the Military housing project is about 60% complete. The project is aimed at reducing Military Housing deficit and also provide personnel with modern accommodation in their respective barracks within reach of the High Command for rapid deployment in times of emergencies. The Ministry has signed a contract for Phase II of the Military Housing Project.</p> <p>The modernization of the Military Academy Training Schools at Teshie into a world-class institution is ongoing. Reconstruction is progressing steadily and it is about 70% complete. The 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>
2.	Ghana Armed Forces	Defence Cooperation (Internal)	<p>In order to ensure peace and security, the Ghana Armed Forces continued to collaborate with the other Security Services to offer assistance to the civil authorities. Currently, GAF is involved in Operation COWLEG, CALM LIFE, HALT and GONGGONG. Additionally, GAF is collaborating with other Security Agencies under Operation VANGUARD to check illegal logging and mining to control environmental degradation.</p> <p>The establishment of 10 Mechanized Battalion at Wa, 11 Mechanized Battalion at Bawku, 3 Field Workshop and 3 Mechanical Transport Company have improved security and neutralize threats of terrorism from the Northern Border.</p>



**2021 Budget Statement and Economic Policy Monitoring Report for January – September, 2021**

Sector	Public Safety		
Ministry	Ministry of Defence		
S/N	Programme	Operations	Status
	Ghana Armed Forces		<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> <p>The Armed Forces also provided surveillance of Ghana’s airspace and territorial waters.</p>
		Completion of the on-going housing and other infrastructural projects for the GAF to reduce the housing deficit	With the changing dynamics in internal and external operations, coupled with advances in military technology and material, the Ministry continued with the expanded version of the Army Headquarters, which would accommodate units under command and the associated increase in coordination by the Headquarters. Work is currently progressing steadily with the total work done at 30%. This has become necessary to expand the existing structures of the Ghana Army and its training schools to ensure combat readiness.
		Re-Equipping the Military	<p>The construction of Forward Operating Base (FOB) at Ezinlibo, Western Region is part of national strategic programme to protect the country’s oil and gas resources. The Project is progressing steadily with 25% work done. It is envisaged that the Navy will deploy various assets at the Base to deter criminals and other unwanted elements and improve security in the general area.</p> <p>In addition, the establishment of FOBs along the Northern borders is at construction stage. The Ministry aims to establish Fifteen (15) FOBs across the northern borders of the country to prevent cross-border crimes and terrorist infiltrations, (supply of equipment is in progress). The Twelve (12) Forward Operating Bases (FOB) and three (3) logistics support stations have commenced.</p>
			<p>The Ministry is in discussions with several ship-building companies to acquire Navy ships and fast patrol Boats to facilitate the maritime activities This is to protect the oil and gas infrastructure, fisheries and other resources in the Nation’s maritime domain.</p> <p>To enhance capacity and logistical strength of the Armed Forces, acquisition of various military Hardware for the Ghana Armed Forces including ammunitions, guns and vehicles are in progress.</p> <p>Ghana Airforce will take delivery of its K8 Aircraft as well as oversee the manufacturing of its L-39 NG Fighter and Trainer Aircraft, which is being procured from the Czech Republic.</p>



**2021 Budget Statement and Economic Policy Monitoring Report for January – September, 2021**

Sector	Public Safety		
Ministry	Ministry of Defence		
S/N	Programme	Operations	Status
	Ghana Armed Forces		<p>The Ministry through the Armed Forces also continued with the rehabilitation works of Barracks roads in all garrisons across the country.</p>
		Defence Health Initiative	<p>Structural works and financial proposal for the execution of Phase III of the 37 Military Hospital are being reviewed.</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 procured and distributed coronavirus preventive items such as hand sanitizers, thermometer guns, medical gloves, face masks etc.</p> <p>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.</p> <p>It has also fully implemented a staff rotation policy to facilitate social distancing thereby reducing congestion.</p> <p>The Ministry again enforced the compulsory wearing of face masks to curb the spread of the virus. It is worthy to note that these prudent measures implemented by the Ministry has yielded the needed results as no case was recorded.</p> <p>Phase II of fumigation and disinfection exercise at MOD and GAF barracks/institutions initiated and monitored.</p>
3	Armed Forces Capacity Building	Capacity building of personnel for both internal and external operations for GAF continues.	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.





## Reconstruction of Ghana Military Academy at Teshie



## Completed Officer Cadet's Mess



*An ongoing section of the building*





## Reconstruction of Ghana Military Academy



*A section of the building*



## Construction of the Military Housing Projects



*A section of Some Housing units*





## Construction of the Military Housing Projects



**Construction of Forward Operating Base (FOB) at Ezinlibo**



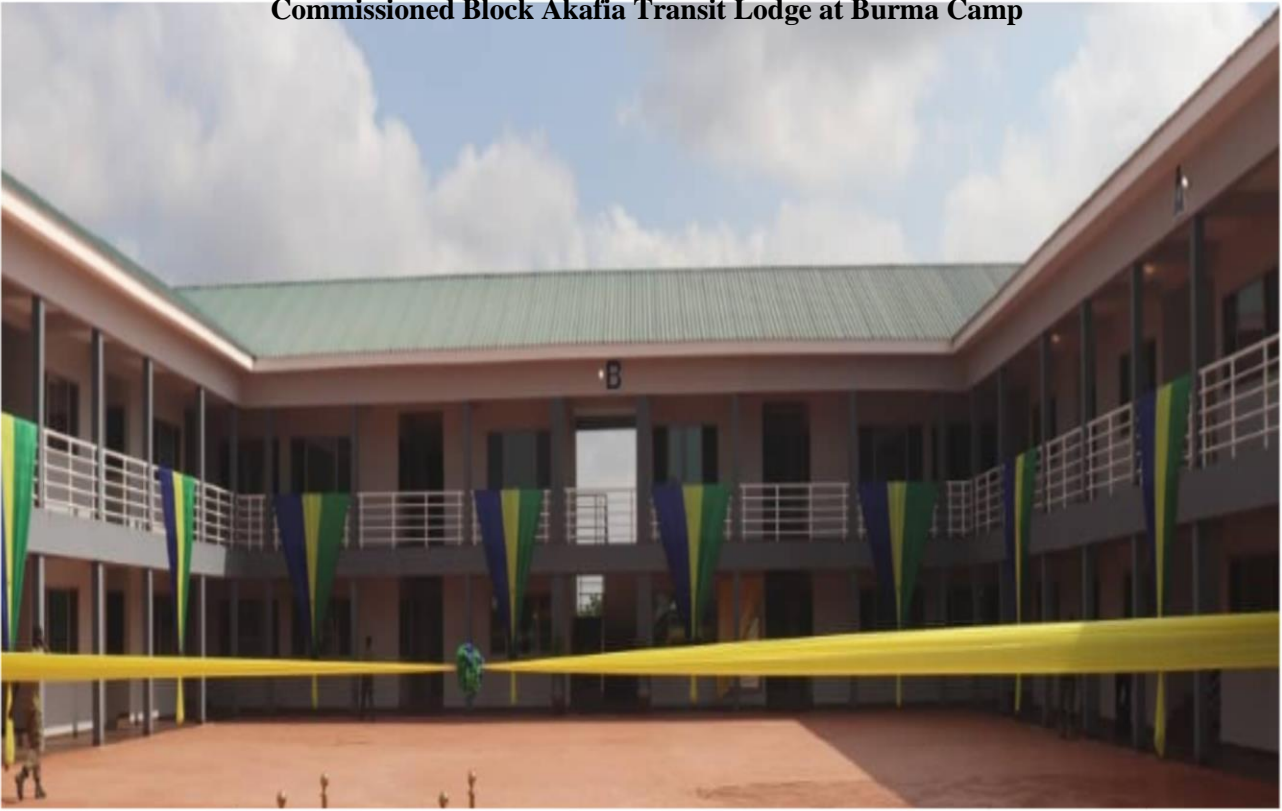


**Construction of the New FOB at Ezinlibo**





**Commissioned Block Akafia Transit Lodge at Burma Camp**



**Construction of GAF Sports Centre at Tamale**



## Commissioned Swimming Pool at the Naval Base Tema







## 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>Programmes - Ministry of Defence</b>	<b>2,243,825,000</b>	<b>2,465,827,633</b>	<b>2,465,827,633</b>	<b>2,465,827,633</b>
<b>03401 - Management And Administration</b>	<b>194,139,452</b>	<b>194,139,452</b>	<b>194,139,452</b>	<b>194,139,452</b>
03401001 - General Administration	382,760	382,760	382,760	382,760
22 - Use of goods and services	382,760	382,760	382,760	382,760
03401002 - Finance	190,938,291	190,938,291	190,938,291	190,938,291
21 - Compensation of employees [GFS]	7,148,038	7,148,038	7,148,038	7,148,038
22 - Use of goods and services	1,551,334	1,551,334	1,551,334	1,551,334
27 - Social benefits [GFS]	41,919	41,919	41,919	41,919
31 - Non financial assets	182,197,000	182,197,000	182,197,000	182,197,000
03401003 - Human Resource	408,067	408,067	408,067	408,067
22 - Use of goods and services	408,067	408,067	408,067	408,067
03401004 - Policy Planning; Monitoring And Evaluation	803,832	803,832	803,832	803,832
22 - Use of goods and services	803,832	803,832	803,832	803,832
03401005 - Defence Cooperation, Research And Information	291,727	291,727	291,727	291,727
22 - Use of goods and services	291,727	291,727	291,727	291,727
03401006 - Veterans Affairs	1,314,775	1,314,775	1,314,775	1,314,775
21 - Compensation of employees [GFS]	1,279,627	1,279,627	1,279,627	1,279,627
22 - Use of goods and services	22,148	22,148	22,148	22,148
28 - Other expense	13,000	13,000	13,000	13,000
<b>03402- Ghana Armed Forces</b>	<b>2,017,692,862</b>	<b>2,239,695,495</b>	<b>2,239,695,495</b>	<b>2,239,695,495</b>
03402001 - General Headquarters (Armed Forces Administrati	1,254,693,744	1,476,696,377	1,476,696,377	1,476,696,377
21 - Compensation of employees [GFS]	1,031,165,966	1,031,165,966	1,031,165,966	1,031,165,966
22 - Use of goods and services	26,485,161	52,183,190	52,183,190	52,183,190
27 - Social benefits [GFS]	582,000	582,000	582,000	582,000
28 - Other expense	155,617	155,617	155,617	155,617
31 - Non financial assets	196,305,000	392,609,604	392,609,604	392,609,604







## 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>03402002 - Land Operations</b>	<b>398,376,432</b>	<b>398,376,432</b>	<b>398,376,432</b>	<b>398,376,432</b>
21 - Compensation of employees [GFS]	397,991,960	397,991,960	397,991,960	397,991,960
22 - Use of goods and services	352,472	352,472	352,472	352,472
27 - Social benefits [GFS]	32,000	32,000	32,000	32,000
<b>03402003 - Naval Operations</b>	<b>112,593,717</b>	<b>112,593,717</b>	<b>112,593,717</b>	<b>112,593,717</b>
21 - Compensation of employees [GFS]	109,031,884	109,031,884	109,031,884	109,031,884
22 - Use of goods and services	3,531,833	3,531,833	3,531,833	3,531,833
27 - Social benefits [GFS]	30,000	30,000	30,000	30,000
<b>03402004 - Air Operations</b>	<b>107,712,591</b>	<b>107,712,591</b>	<b>107,712,591</b>	<b>107,712,591</b>
21 - Compensation of employees [GFS]	105,501,018	105,501,018	105,501,018	105,501,018
22 - Use of goods and services	2,200,820	2,200,820	2,200,820	2,200,820
27 - Social benefits [GFS]	10,753	10,753	10,753	10,753
<b>03402005 - Military Health Service</b>	<b>85,181,878</b>	<b>85,181,878</b>	<b>85,181,878</b>	<b>85,181,878</b>
21 - Compensation of employees [GFS]	59,459,960	59,459,960	59,459,960	59,459,960
22 - Use of goods and services	25,721,919	25,721,919	25,721,919	25,721,919
<b>03402006 - Defence Advisors</b>	<b>59,134,500</b>	<b>59,134,500</b>	<b>59,134,500</b>	<b>59,134,500</b>
21 - Compensation of employees [GFS]	57,135,795	57,135,795	57,135,795	57,135,795
22 - Use of goods and services	1,998,705	1,998,705	1,998,705	1,998,705
<b>03403 - Armed Forces Capacity Building</b>	<b>31,992,686</b>	<b>31,992,686</b>	<b>31,992,686</b>	<b>31,992,686</b>
<b>03403001 - Military Academy And Training Schools (MATS)</b>	<b>21,652,716</b>	<b>21,652,716</b>	<b>21,652,716</b>	<b>21,652,716</b>
21 - Compensation of employees [GFS]	21,427,774	21,427,774	21,427,774	21,427,774
22 - Use of goods and services	224,942	224,942	224,942	224,942
<b>03403002 - Ghana Armed Forces Command And Staff College</b>	<b>7,757,480</b>	<b>7,757,480</b>	<b>7,757,480</b>	<b>7,757,480</b>
21 - Compensation of employees [GFS]	7,570,218	7,570,218	7,570,218	7,570,218
22 - Use of goods and services	187,262	187,262	187,262	187,262
<b>03403003 - KAIPTC</b>	<b>2,582,490</b>	<b>2,582,490</b>	<b>2,582,490</b>	<b>2,582,490</b>





## 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
21 - Compensation of employees [GFS]	2,558,760	2,558,760	2,558,760	2,558,760
22 - Use of goods and services	23,730	23,730	23,730	23,730



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

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

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

- To formulate and implement Defence Policies relating to peacekeeping, internal and external security and the total defence of the country.
- 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 Programme is 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;

- General Administration
- Finance and Administration
- Human Resource Management
- Policy Planning, Budgeting, Monitoring and Evaluation
- Research and Defence Cooperation.
- Veterans Administration, Ghana

Beneficiaries of the Budget Programme: The Ghana Armed Forces (GAF) and the Citizenry of the Republic of Ghana.

The key challenges faced in the year 2021 were mainly financial and logistical constraints.





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>03401 - Management And Administration</b>	<b>194,139,452</b>	<b>194,139,452</b>	<b>194,139,452</b>	<b>194,139,452</b>
03401001 - General Administration	382,760	382,760	382,760	382,760
22 - Use of goods and services	382,760	382,760	382,760	382,760
<b>03401002 - Finance</b>	<b>190,938,291</b>	<b>190,938,291</b>	<b>190,938,291</b>	<b>190,938,291</b>
21 - Compensation of employees [GFS]	7,148,038	7,148,038	7,148,038	7,148,038
22 - Use of goods and services	1,551,334	1,551,334	1,551,334	1,551,334
27 - Social benefits [GFS]	41,919	41,919	41,919	41,919
31 - Non financial assets	182,197,000	182,197,000	182,197,000	182,197,000
<b>03401003 - Human Resource</b>	<b>408,067</b>	<b>408,067</b>	<b>408,067</b>	<b>408,067</b>
22 - Use of goods and services	408,067	408,067	408,067	408,067
<b>03401004 - Policy Planning; Monitoring And Evaluation</b>	<b>803,832</b>	<b>803,832</b>	<b>803,832</b>	<b>803,832</b>
22 - Use of goods and services	803,832	803,832	803,832	803,832
<b>03401005 - Defence Cooperation, Research And Information</b>	<b>291,727</b>	<b>291,727</b>	<b>291,727</b>	<b>291,727</b>
22 - Use of goods and services	291,727	291,727	291,727	291,727
<b>03401006 - Veterans Affairs</b>	<b>1,314,775</b>	<b>1,314,775</b>	<b>1,314,775</b>	<b>1,314,775</b>
21 - Compensation of employees [GFS]	1,279,627	1,279,627	1,279,627	1,279,627
22 - Use of goods and services	22,148	22,148	22,148	22,148
28 - Other expense	13,000	13,000	13,000	13,000



# 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Garrison Tours to the various Garrisons organized	Number of tours conducted	4	4	4	4	4	4	4	
Priority projects Monitored and Evaluated	Quarterly projects sites visit Reports	4	4	4	4	4	4	4	
MoD's network infrastructure monitored	Presence of Quarterly Monitoring Report	4	4	4	4	4	4	4	



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

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

Operations	Projects
Seek cabinet/ parliamentary approval/authorization for the ministry's operations/ projects by Dec. 2022.	<b>Acquisition of Immovable and Movable Assets</b>
Organize quarterly meetings with stakeholders of the security sector by Dec. 2022.	Procurement of one (1) 4x4 cross country vehicle (for M&E activities) by Dec. 2022
Facilitate advocacy on defence issues by Dec. 2022.	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets</b>
Organize meetings with foreign counterparts by Dec. 2022.	Bungalows & Flats by Dec. 2022
Organize Garrison Tours to the various Garrisons by Dec. 2022.	Office Buildings by Dec. 2022
Facilitate the process of land acquisition by Dec. 2022.	Procure Networking & ICT Equipment by Dec. 2022
Coordinate all Public Private Partnership (PPP) projects for the Ministry to ensure value for money by Dec. 2022.	
Facilitate Monitoring of all GAF projects by Dec. 2022.	
Organize meetings with all Service Providers, Contractors and Consultants of MoD by Dec. 2022.	
Facilitate the development of a comprehensive and reliable database on all GAF resources by Dec. 2022.	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03401001 - General Administration	382,760	382,760	382,760	382,760
22 - Use of goods and services	382,760	382,760	382,760	382,760





# **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 Ministry.
- 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Procurement Plans drawn and reviewed periodically	Presence of Procurement Plan	1	1	1	1	1	1	1	1
Quarterly/Annual Financial reports submitted	Presence of forwarding letters	2	2	4	4	4	4	4	4
GAF council meetings facilitated	Presence of Invitation Letters/Minutes/ Reports	4	3	4	2	4	4	4	4
Ministerial Advisory Board meetings facilitated	Presence of Invitation Letters/Minutes/Reports	4	4	4	-	4	4	4	4
MOD Entity Tender Committee meetings facilitated	Presence of Invitation Letters/Minutes/Reports	12	9	12	5	4	4	4	4
Quarterly servicing/maintenance of official fleet	Presence of works order and invoices	128	56	128	76	144	144	144	144
Audit Committee Meetings undertaken	Presence of Invitation Letters/Minutes	6	5	6	4	4	4	4	5
MOD office/residential accommodation renovated	Presence of works order and invoices	4	4	2	1	2	2	2	2



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

The table indicates 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. 2022.	Acquisition of ICT Equipment and Accessories by Dec. 2022
Provision of Administrative and General Services by Dec. 2022	Acquisition of ICT Software and subscriptions by Dec. 2022
Maintenance of Plant and equipment by Dec. 2022	Acquisition of Automated Sanitizer by Dec. 2022
Manage transport and maintain office facilities by Dec. 2022	
<b>Procurement Activities</b>	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets</b>
Undertake Procurement Management Activities by Dec. 2022	Undertake Rehabilitation of Central Air condition by Dec. 2022
<b>Internal &amp; External Audit operations</b>	Undertake Renovation of MoD (the Square) office building (External Works- Phase II) by Dec. 2022
Undertake Project inspection by Dec. 2022	Undertake Renovation of one (1) residential accommodation and four (4) boy's quarters by Dec. 2022
Facilitate Audit Committee meetings by Dec. 2022	Undertake Replacement of rotten ceilings by Dec. 2022
<b>Local &amp; international Affiliation Activities</b>	Undertake Replacement of damaged windows by Dec. 2022
Organize GAF Council Meetings by Dec. 2022	Undertake Renovation of stores by Dec. 2022
Ministerial Advisory Board/ Management meetings facilitated by Dec. 2022	
<b>Financial Preparation Activities</b>	<b>Internal Management of the Organization</b>
Undertake Financial and Performance Reporting by Dec. 2022	Undertake Procurement of Security, Networking and Communication Devices by Dec. 2022





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03401002 - Finance	190,938,291	190,938,291	190,938,291	190,938,291
21 - Compensation of employees [GFS]	7,148,038	7,148,038	7,148,038	7,148,038
22 - Use of goods and services	1,551,334	1,551,334	1,551,334	1,551,334
27 - Social benefits [GFS]	41,919	41,919	41,919	41,919
31 - Non financial assets	182,197,000	182,197,000	182,197,000	182,197,000



## 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			
		2020		2021		Budget Year 2022	indicative Year 2023	indicative Year 2024	indicative Year 2025
		Target	Actual	Target	Actual				
Training Plan developed	Presence of Training Plan	1	1	1	1	1	1	1	
Human Resource Organizational Manual developed	Presence of Organizational Manual	1	-	1	-	-	-	-	
Competency based courses for members of staff facilitated	Presence of Report	75	50	70	32	75	75	75	
Scheme of Service Training for members of staff facilitated	Presence of Report	15	10	15	31	20	20	20	



Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	indicative Year 2023	indicative Year 2024	indicative Year 2025
		Target	Actual	Target	Actual				
Workshops and Seminars organized	Presence of Report	50	30	50	20	50	50	50	50
In-house workshops and trainings organized	Presence of Report	4	6	4	2	4	4	4	4
Directors' meetings organized	Presence of invitation letter	12	5	12	9	12	12	12	12
Staff Durbars organized	Presence of Report	4	0	4	1	4	4	4	4

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

The table indicates 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. 2022	
Organise review and validation of Human Resource Organizational Manual by Dec. 2022	
<b>Training (Scheme of Service, Competency and Academic Training)</b>	
Sponsor seventy-five (75) staff in competency-based courses by Dec. 2022	
Sponsor twenty (20) staff in Scheme of Service Training by Dec. 2022	
<b>Workshops and Seminars</b>	
Sponsor fifty (50) staff to Workshops and Seminars by Dec. 2022	
Organize four (4) In-house workshops and training by Dec. 2022	
<b>HR Management</b>	
Organise Management meetings by Dec. 2022	
Organise Staff Durbars by Dec. 2022	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03401003 - Human Resource	408,067	408,067	408,067	408,067
22 - Use of goods and services	408,067	408,067	408,067	408,067



# 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 initiate, 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
- Conceptualize/formulate four (4) yearly Medium-Term Development Plan (MTDP).
- Design and facilitate the implementation of MTDP.
- Monitor and Evaluate the MTDP.
- 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Sector Budget Performance Reports prepared	Presence of Sector Budget Performance Reports	4	4	4	3	4	4	4	4
Sector Performance Reports prepared	Presence of Performance Reports	4	4	4	2	2	2	2	2
National Anti-Corruption Action Plan (NACAP) Report prepared	Presence of Report	1	1	1	1	1	1	1	1
Defence Budget Committee meetings facilitated	Presence of Invitation letters	16	16	16	9	16	16	16	16
Developed and reviewed Defence Gender Policy	Presence of Defence Gender Policy (DGP)	1	1	1	1	1	1	1	1



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
SMTDP developed and reviewed	Presence of Sector Medium - Term Plan	-	-	-	1	1	-	-	-
	Presence of SMTDP Report	1	1	1	1	1	1	1	1
Projects Monitored	Presence of Projects Monitoring Reports	4	4	4	2	4	4	4	4

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

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

Operations	Projects
<b>Planning and Policy Formulation</b>	<b>Acquisition of immovable and movable assets</b>
Facilitate the development of Defence Gender Policy (DGP) by Dec. 2022.	
<b>Evaluation and Impact Assessment Activities</b>	
Organize the Preparation of Sector Budget Performance Reports by Dec. 2022.	
Organize the Preparation of Sector Performance Reports prepared by Dec. 2022.	
Facilitate and co-ordinate Defence Budget Committee meetings by Dec. 2022.	
National Anti-Corruption Action Plan (NACAP) Report prepared by Dec. 2022.	
Co-ordinate meetings to review Sector Plan and programmes by Dec. 2022.	







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03401004 - Policy Planning; Monitoring And Evaluation	803,832	803,832	803,832	803,832
22 - Use of goods and services	803,832	803,832	803,832	803,832



# 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 Bi-lateral 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
AU, UN and ECOWAS Day celebrations participated	Presence of Reports	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	
Publication of MoD's Newsletter facilitated	Presence of Newsletter	2	-	2	-	2	2	2	
MOU's for Defence cooperation between the Ministry and Bi-lateral,	Presence of Reports on preparatory meetings and copies of	4	4	4	4	4	4	4	



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Multi-lateral Agencies facilitated	MOU/ Agreement								
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 Reports	4	4	4	2	4	4	4	4

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

The table indicates 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>
Facilitate Planning and observance of AU, UN and ECOWAS days and attend all preparatory meetings toward the celebration of the international days by Dec. 2022.	Facilitate a review, replacement and expansion of the current ICT and security infrastructure at the MoD by Dec. 2022.
Facilitate MOU's for Defence cooperation between the Ministry and Bi-lateral, Multi-lateral Agencies by Dec. 2022.	
<b>ICT Operations</b>	
Monitor MoD's network infrastructure to prevent any malicious attack by Dec. 2022.	
<b>Library Activities</b>	
<b>Media Relation Activities</b>	
Organize Meet-the-Press event by Dec. 2022.	
Facilitate Publication of MoD's Newsletter by Dec. 2022.	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03401005 - Defence Cooperation, Research And Inform	291,727	291,727	291,727	291,727
22 - Use of goods and services	291,727	291,727	291,727	291,727



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.6: VETERANS ADMINISTRATION, GHANA

#### 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Four (4) visits to local projects sites undertaken	Presence of project sites 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	Presence of Report	3	3	3	1	1	1	1	1



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Veterans Federation (WVF)-Conference Sponsored									
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 indicates the main Operations and Projects to be undertaken by the Sub-Programme.

Operations	Projects
<b>Veterans Administration, Ghana Activities</b>	
Undertake Four (4) visits to local projects sites by Dec. 2022.	
Organize quarterly VAG council meetings by Dec 2022.	
Organize annual 28 <sup>th</sup> February Cross Road shooting incident by Feb. 2022.	
Organize 70 <sup>th</sup> Remembrance Day by Nov. 2022.	
Sponsor three (3) officers for annual World Veterans Federation (WVF)-Conference by Dec. 2022.	
Honour payment of WVF subscription by Dec. 2022.	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03401006 - Veterans Affairs	1,314,775	1,314,775	1,314,775	1,314,775
21 - Compensation of employees [GFS]	1,279,627	1,279,627	1,279,627	1,279,627
22 - Use of goods and services	22,148	22,148	22,148	22,148
28 - Other expense	13,000	13,000	13,000	13,000





# **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), Development Partners (DP) Funds and Loan Facilities.

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

Key challenges faced in the year 2021 were mainly financial and logistical constraints, huge outstanding bills to food contractors and other contractors, consultants, limited training facilities, encroachment on military lands/ military installations, slow rate of technological advancement etc.





## 2.6 Budget by Chart of Account

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

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>03402- Ghana Armed Forces</b>	<b>2,017,692,862</b>	<b>2,239,695,495</b>	<b>2,239,695,495</b>	<b>2,239,695,495</b>
<b>03402001 - General Headquarters (Armed Forces Administration)</b>	<b>1,254,693,744</b>	<b>1,476,696,377</b>	<b>1,476,696,377</b>	<b>1,476,696,377</b>
21 - Compensation of employees [GFS]	1,031,165,966	1,031,165,966	1,031,165,966	1,031,165,966
22 - Use of goods and services	26,485,161	52,183,190	52,183,190	52,183,190
27 - Social benefits [GFS]	582,000	582,000	582,000	582,000
28 - Other expense	155,617	155,617	155,617	155,617
31 - Non financial assets	196,305,000	392,609,604	392,609,604	392,609,604
<b>03402002 - Land Operations</b>	<b>398,376,432</b>	<b>398,376,432</b>	<b>398,376,432</b>	<b>398,376,432</b>
21 - Compensation of employees [GFS]	397,991,960	397,991,960	397,991,960	397,991,960
22 - Use of goods and services	352,472	352,472	352,472	352,472
27 - Social benefits [GFS]	32,000	32,000	32,000	32,000
<b>03402003 - Naval Operations</b>	<b>112,593,717</b>	<b>112,593,717</b>	<b>112,593,717</b>	<b>112,593,717</b>
21 - Compensation of employees [GFS]	109,031,884	109,031,884	109,031,884	109,031,884
22 - Use of goods and services	3,531,833	3,531,833	3,531,833	3,531,833
27 - Social benefits [GFS]	30,000	30,000	30,000	30,000
<b>03402004 - Air Operations</b>	<b>107,712,591</b>	<b>107,712,591</b>	<b>107,712,591</b>	<b>107,712,591</b>
21 - Compensation of employees [GFS]	105,501,018	105,501,018	105,501,018	105,501,018
22 - Use of goods and services	2,200,820	2,200,820	2,200,820	2,200,820
27 - Social benefits [GFS]	10,753	10,753	10,753	10,753
<b>03402005 - Military Health Service</b>	<b>85,181,878</b>	<b>85,181,878</b>	<b>85,181,878</b>	<b>85,181,878</b>
21 - Compensation of employees [GFS]	59,459,960	59,459,960	59,459,960	59,459,960
22 - Use of goods and services	25,721,919	25,721,919	25,721,919	25,721,919
<b>03402006 - Defence Advisors</b>	<b>59,134,500</b>	<b>59,134,500</b>	<b>59,134,500</b>	<b>59,134,500</b>
21 - Compensation of employees [GFS]	57,135,795	57,135,795	57,135,795	57,135,795
22 - Use of goods and services	1,998,705	1,998,705	1,998,705	1,998,705



# 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Requisite personnel enlisted / recruited into the GAF	Number enlisted/recruited	3,000	3,000	2,800	2,800	3000	2,800	2800	2800
Logistic needs of the GAF provided	Percentage number of vehicles (Combat and Admin Vehicles, Motor	10%	10%	40%	10%	10%	10%	10%	10%



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
	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	10,000	10,000	10,000	10,000	10,000,000	10,000,000	10,000,000



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

The table indicates 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>
Organize Training for 50 Officers and Men at Foreign Military Institutions by Dec. 2022.	Facilitate Acquisition of Operational vehicles (APC's) by Dec. 2022.
Organize Recruitment and Training for 3000 Young Men and Women by Dec. 2022.	Facilitate Acquisition of Defence Stores by Dec. 2022.
Organize Training for 50 Officers and Men at Local Institutions of higher learning by Dec. 2022.	Facilitate Acquisition of Weapons by Dec. 2022.
Enhance ICT infrastructure and connectivity in 10 offices by Dec. 2022.	Facilitate Acquisition of Specialist Vehicles by Dec. 2022.
Facilitate the purchase of books, magazines and other periodicals by Dec. 2022.	Facilitate Acquisition of Surveillance equipment by Dec. 2022.
Organise four (4) media encounters by Dec. 2022.	Facilitate Procurement of computers and accessories by Dec. 2022.
Organise four (4) quarterly technical budget performance review meetings by Dec. 2022.	Facilitate Acquisition of Tentage by Dec. 2022.
Ensure efficient ration supplies to troops in all Garrisons by Dec. 2022.	Facilitate Acquisition of Special forces equipment (general) by Dec. 2022.
Organise all required national parades and ceremonies by Dec. 2022.	
Organise four (4) Resettlement/exit training by Dec. 2021.	
Organise quarterly Dependants education programme by Dec. 2022.	
Provide five (5) medical evacuations overseas quarterly by Dec. 2022.	
Conduct Military intelligence Ops in all Garrisons by Dec. 2022.	
Provide uniforms and protective clothing to all personnel by Dec. 2022.	
Provide one remedial action in all Garrisons each quarter by Dec. 2022.	
Facilitate Human and material resources by Dec. 2022.	
Provide administrative services by Dec. 2022.	
Provide Human Resource/Expertise for the GAF-in-Development Programme by Dec 2022.	







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03402001 - General Headquarters (Armed Forces Admi	1,254,693,744	1,476,696,377	1,476,696,377	1,476,696,377
21 - Compensation of employees [GFS]	1,031,165,966	1,031,165,966	1,031,165,966	1,031,165,966
22 - Use of goods and services	26,485,161	52,183,190	52,183,190	52,183,190
27 - Social benefits [GFS]	582,000	582,000	582,000	582,000
28 - Other expense	155,617	155,617	155,617	155,617
31 - Non financial assets	196,305,000	392,609,604	392,609,604	392,609,604



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: GHANA ARMED FORCES SUB-PROGRAMME 2.2: LAND OPERATIONS**

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

The objectives of the Ghana Army include the following:

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

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

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

- Issue orders and directives to the Commands (Southern, Central and Northern) and Units of the Land Forces on all operational and administrative issues.
- Equip one rifle company in each of the six Infantry Battalions and the 64 Infantry Regiment as well as fully equip a Squadron/ Battalion 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Internal Security Operations improved	Presence of Reports on Level of efficiency	75%	75%	75%	75%	75%	80%	80%	
Forward Operating Base (FOB Oil Security) established	Presence of Report on Level of deployment of troops	50%	50%	50%	50%	60%	60%	65%	
Internal security enhanced	Presence of Report on Level of deployment of troops	50%	50%	50%	50%	60%	60%	60%	
Army personnel trained.	Presence of Report on Number of Officer Cadets trained	200	150	200	200	200	200	210	
	Presence of Report on Number of Recruits trained	800	800	800	800	1000	1000	1200	



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

The table indicates 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. 2022.	Facilitate Procurement of free fall parachutes by Dec. 2022.
Conduct Company/Battalion (COY/BN) exercise in Northern, Central and Southern Commands by Dec. 2022.	Facilitate Procurement of clothing and necessaries by Dec. 2022.
Organize training for 1000 troops for internal security operations by Dec. 2022.	Facilitate Construction of office and accommodation facilities for the force by Dec. 2022.
Provide all necessary assistance to the civil authority by Dec. 2022.	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets</b>
Facilitate Establishment of full complement of Special Forces Brigade and Units by Dec. 2022.	Facilitate the Renovation of facilities at the recruit training centre and the training camps at Bundase and Daboya by Dec. 2022.
Facilitate Operationalisation of Forward Operating Base at Atuabo by Dec. 2022.	Facilitate Renovation of barrack accommodation in Bawah Barracks, Michel Camp, Myohung Barracks, Liberation Barracks, Uaddara Barracks and Volta Barracks by Dec. 2022.
Facilitate Establishment of Explosive Ordnance Device (EOD) capability of Ghana Army by Dec. 2022.	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03402002 - Land Operations	398,376,432	398,376,432	398,376,432	398,376,432
21 - Compensation of employees [GFS]	397,991,960	397,991,960	397,991,960	397,991,960
22 - Use of goods and services	352,472	352,472	352,472	352,472
27 - Social benefits [GFS]	32,000	32,000	32,000	32,000





# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: GHANA ARMED FORCES SUB-PROGRAMME 2.3: NAVAL OPERATIONS

### 1. Budget Sub-Programme Objectives

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

### 2. Budget Sub-Programme Description

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

- Maintain the Navy at a high level of operational readiness capable of responding at short notice.
- Maintain professional and highly motivated personnel at optimum manning/operating 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Naval Officer Cadets/ recruits personnel trained	Presence of Report on Officer Cadets	25	25	25	25	25	25	25	25
	Presence of Report on recruits' personnel trained	400	250	200	400	200	200	500	500
Effectiveness of Internal Security Operations improved	Presence of Report on Level of efficiency	40%	40%	50%	50%	60%	70%	80%	80%
Forward Operating Base Established (incl Ops Vanguard)	Presence of Report on Level of deployment achieved	80%	80%	80%	80%	80%	100%	100%	100%
Internal security enhanced	Presence of Report on Cumulative number of personnel deployed for internal security operations	45%	45%	45%	45%	45%	45%	50%	50%
Specialist clothing procured	Presence of Report on Percentage of personnel clothed	20%	20%	30%	30%	40%	50%	60%	60%
Existing infrastructure Rehabilitated / Maintained and improved	Presence of Report on structures rehabilitated/Maintained and improved	3	3	4	4	5	6	7	7
Office Equipment Procured	Presence of Report/records on 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	Presence of Report/records on charts, instrument and BRs procured	55	50	55	55	60	65	70	70
Ships spares procured	Presence of Report/records of	40%	35%	40%	40%	45%	50%	55%	55%



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
	ships spare parts procured								
Ships docked/refitted	Presence of Report/records of ships/boats docked	4	4	4	4	4	4	4	4
	Presence of Report/records of ships refitted	2	2	2	2	2	2	4	4
Professional training for Specialist personnel improved	Presence of Report/records of Specialist personnel trained	25	25	25	25	30	50	60	60
Operational capability of ships enhanced	Presence of Report/records of Level of expansion achieved	20%	20%	30%	30%	40%	50%	60%	60%
NAVDOCK expanded/equipped	Presence of Report/records of Level of equipping achieved	30%	20%	30%	30%	35%	50%	60%	60%
Specialist Qualification (SQ) and promotion courses for ratings provided	Presence of Report/records of Specialist Qualification courses tutored	30	30	30	30	30	30	30	30
	Presence of Report/records of Promotion courses tutored	10	10	10	10	10	10	10	10



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

The table indicates 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>
Organize training for 25 Specialist personnel by Dec. 2022.	Facilitate Procurement of computers, accessories and installation of networking and ICT equipment by Dec. 2022
Organize training for 400 recruits and 25 officer cadets by Dec. 2022.	Facilitate Procurement of Ships Spare parts by Dec. 2022.
Conduct field exercises for 500 personnel for Internal Security Operations by Dec. 2022.	Facilitate Procurement of harbour equipment, ships and personnel protection equipment by Dec. 2022.
Facilitate the provision of 30 Specialist Qualification (SQ) and 10 promotion courses for rating in all branches by Dec. 2022.	Facilitate procurement of logistics items by Dec. 2022
Facilitate the provision of specialist clothing for specialist personnel by Dec. 2022.	Facilitate Procurement of Navigational Aids and Equipment by Dec. 2022.
Conduct regular patrols of the EEZ, Fleet exercises and evolution by Dec. 2022.	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets</b>
	Undertake docking/refitting of Ships by Dec. 2022.
	Maintenance/Repairs to enhance operational capability of ships and personnel by Dec. 2022.
	Facilitate Rehabilitate/Maintain and improve existing infrastructure by Dec. 2022.





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
03402003 - Naval Operations	112,593,717	112,593,717	112,593,717	112,593,717
21 - Compensation of employees [GFS]	109,031,884	109,031,884	109,031,884	109,031,884
22 - Use of goods and services	3,531,833	3,531,833	3,531,833	3,531,833
27 - Social benefits [GFS]	30,000	30,000	30,000	30,000



# **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			
		2020		2021		Budget Year 2022	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Air personnel Officer Cadet/ recruits trained	Presence of Report on Officer Cadet trained	40	40	40	40	40	40	40	-
	Presence of Report on recruits trained	400	400	400	400	400	400	450	-
Forward Operating Base Established (Oil Security)	Presence of Report on Level of deployment of troops	50%	35%	50%	50%	100%	-	-	-
Internal security operations enhanced	Presence of Report /Records on Percentage of personnel deployed	60%	50%	60%	60%	80%	90%	100%	-
Specialist clothing procured	Presence of Report /Records on personnel clothed	80%	70%	80%	80%	90%	95%	100%	-
Existing infrastructure Renovated/Maintained	Percentage of infrastructure renovated/maintained	80%	60%	80%	80%	100%	-	-	-
Office Equipment Procured	Presence of Report /Records on Percentage of office equipment Procured	60%	40%	60%	60%	100%	-	-	-
Web equipment procured and personnel equipped	Presence of Report /Records on Percentage of personnel equipped	60%	40%	60%	60%	100%	-	-	-
Racks for store house procured	Presence of Report /Records on store house procured	70%	55%	70%	70%	80%	90%	100%	-
Aircraft spares procured	Presence of Report/ Records on aircraft spares procured	50%	50%	60%	60%	75%	85%	100%	-



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Aircraft and hangars refurbished	Presence of Report/ Records on hangars refurbished	1	1	1	1	1	-	-	-
Professional training for Specialist Officers improved	Presence of Report on Number of personnel trained in various programmes	20	20	20	20	20	20	20	20

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

The table indicates 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>
Organize training for fifty (50) and retrain twenty-five (25) specialist officers by Dec. 2022.	Improve airstrips in four (4) selected regions by Dec. 2022.
Organize training for one thousand (1000) recruits and 80 officers by Dec. 2022.	Initiate the procurement of ground support equipment by Dec. 2022.
Conduct field exercises for six-hundred (600) personnel for internal security operations by Dec. 2022.	Initiate the procurement of adequate office and ICT equipment by Dec. 2022.
Organize training for two-hundred (200) professional and six-hundred (600) trade training for personnel in all Branches by Dec. 2022.	Initiate the purchase of adequate Aircraft Spares by Dec. 2022.
Facilitate adequate specialist clothing for all ranks by Dec. 2022.	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets</b>
Provide administrative services by Dec. 2022.	Refurbish fifteen (15) aircraft by Dec. 2022.
	Refurbish/rehabilitate five (5) hangars by Dec. 2022.
	Upgrade facilities at the Recruit Training Centre and the School of Trade Training by Dec. 2022.





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
03402004 - Air Operations	107,712,591	107,712,591	107,712,591	107,712,591
21 - Compensation of employees [GFS]	105,501,018	105,501,018	105,501,018	105,501,018
22 - Use of goods and services	2,200,820	2,200,820	2,200,820	2,200,820
27 - Social benefits [GFS]	10,753	10,753	10,753	10,753



# **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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
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 indicates 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. 2022.	Construction of Dental clinics in 4 Medical facilities in the Garrisons by Dec. 2022.
Improve supply of medicines and other medical related items in military hospitals by Dec. 2022.	Completion of 500-Bed Capacity Military hospital in Kumasi by Dec. 2022.
Organize training for 300 health personnel by Dec. 2022.	Construction of theatres in 3 Medical facilities in the Garrison by Dec. 2022.
Engage 90% of military personnel of GAF on the NHIS by Dec. 2022.	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets</b>
Operate an efficient ambulance service to cater for accident and emergency cases by Dec. 2022.	Rehabilitation of wards in 3 and 2 Medical Reception Stations by Dec. 2022.
Provide health education and counselling to 7000 troops and families by Dec. 2022.	
Organise quarterly communicable diseases prevention outreach programmes by Dec. 2022.	
Conduct routine and special medical examinations for 7000 troops embarking on United Nations Peacekeeping Operations by Dec. 2022.	
Organize routine Free from Infections (FFI) medical examination for cooks and food handlers by Dec. 2022.	
Conduct PULHEEMS (military medical assessment) for troops by Dec. 2022.	
Provide adequate Medical Cover for military operations as well as National celebrations annually.	
Organize training for 100 Emergency Care Technicians to provide first aid services by December 2022.	
Organise Infection Preventive Control (IPC) Lectures and seminars in all Garrisons Dec. 2022.	







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03402005 - Military Health Service	85,181,878	85,181,878	85,181,878	85,181,878
21 - Compensation of employees [GFS]	59,459,960	59,459,960	59,459,960	59,459,960
22 - Use of goods and services	25,721,919	25,721,919	25,721,919	25,721,919



# 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		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 indicates 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:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
03402006 - Defence Advisors	59,134,500	59,134,500	59,134,500	59,134,500
21 - Compensation of employees [GFS]	57,135,795	57,135,795	57,135,795	57,135,795
22 - Use of goods and services	1,998,705	1,998,705	1,998,705	1,998,705



# 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 (GAFSC) and Kofi Annan International Peacekeeping Training Centre (KAIPC).

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.

GAFSC 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.

KAIPC 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 KAIPC.

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 2021 were mainly financial and logistical constraints, limited training facilities and the slow rate of Technological advancement etc.





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>03403 - Armed Forces Capacity Building</b>	<b>31,992,686</b>	<b>31,992,686</b>	<b>31,992,686</b>	<b>31,992,686</b>
03403001 - Military Academy And Training Schools (MATS)	21,652,716	21,652,716	21,652,716	21,652,716
21 - Compensation of employees [GFS]	21,427,774	21,427,774	21,427,774	21,427,774
22 - Use of goods and services	224,942	224,942	224,942	224,942
03403002 - Ghana Armed Forces Command And Staff College	7,757,480	7,757,480	7,757,480	7,757,480
21 - Compensation of employees [GFS]	7,570,218	7,570,218	7,570,218	7,570,218
22 - Use of goods and services	187,262	187,262	187,262	187,262
03403003 - KAIPTC	2,582,490	2,582,490	2,582,490	2,582,490
21 - Compensation of employees [GFS]	2,558,760	2,558,760	2,558,760	2,558,760
22 - Use of goods and services	23,730	23,730	23,730	23,730





# 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Proficiency of trainees enhanced	Number of trainees tutored	3426	3345	3426	3426	3426	3600	3650	
Training programmes organised	Number of Courses administered	90	90	90	90	90	90	90	
	Number of Exercises (FTX & Indoors) engaged in	136	136	136	136	136	136	136	



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

The table indicates 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>
Organize courses in the specialist schools by Dec. 2022.	Initiate the procurement of refrigeration/Air conditioners by Dec. 2022.
Undertake relevant exercises to meet training objectives by Dec. 2022.	Initiate the procurement of fire training jackets Dec. 2022.
Facilitate procurement of Military manuals, textbooks and stationery by Dec. 2022.	Initiate the procurement of Office Equipment Dec. 2022.
Procure cleaning materials by Dec. 2022.	Initiate the procurement of Welding and Fabrication materials Dec. 2022.
Organise training seminars and conferences by Dec. 2022.	Initiate the procurement of auto body refinish materials Dec. 2022.
Supply office materials by Dec. 2022.	Initiate the procurement of Auto electrical materials by Dec. 2022.
Facilitate maintenance of plant and machinery by Dec. 2022.	
Facilitate maintenance of existing structures and equipment by Dec. 2022.	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03403001 - Military Academy And Training Schools (M	21,652,716	21,652,716	21,652,716	21,652,716
21 - Compensation of employees [GFS]	21,427,774	21,427,774	21,427,774	21,427,774
22 - Use of goods and services	224,942	224,942	224,942	224,942



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: ARMED FORCES CAPACITY BUILDING SUB-PROGRAMME 3.2: GHANA ARMED FORCES COMMAND AND STAFF COLLEGE (GAFCS)

### 1. Budget Sub-Programme Objectives

The objectives of GAFCS include the following:

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

### 2. Budget Sub-Programme Description

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Training of Middle and Senior command and Staff officers organised	Number of officers trained in: 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 of international study tours organised	4	4	4	4	4	4	5	5
Office/ICT equipment procured	Level of ICT infrastructure developed	20%	20%	20%	20%	20%	20%	25%	30%



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

The table indicates 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>
Organize training for 65 Officers at Senior Division by Dec. 2022.	
Organize training for 80 Officers at Junior Division by December 2022.	
Organize training for 90 Junior Officers for Minor Staff Duties by Dec. 2022.	
Organize training for 120 officers from the Armed Forces, Sister Security Services and MDAs in Defence Management (DM) by Dec. 2022.	
Organize training for 120 officers from the Armed Forces, Sister Security Services and MDAs in Conflict and Crisis Management (CCMC) by Dec. 2022.	
Organize training for 120 officers from the Armed Forces, Sister Security Services and MDAs in National Security Sector Governance and Management by Dec. 2022.	
Train 120 officers from the Armed Forces, Sister security services and MDAs in Peace Support Operations (PSO) by Dec. 2022.	
Train 120 officers from the Armed Forces, Sister security services and MDAs in Exclusive Economic Zone Management (EEZ) by Dec. 2022.	
Organise Regional and Environmental study tours for 200 officers (including Directing staff of Senior and Junior Divisions) by Dec. 2022.	
Conduct African Study Tour for 70 student officers and 30 academic staff by Dec. 2022.	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
03403002 - Ghana Armed Forces Command And Staff C	7,757,480	7,757,480	7,757,480	7,757,480
21 - Compensation of employees [GFS]	7,570,218	7,570,218	7,570,218	7,570,218
22 - Use of goods and services	187,262	187,262	187,262	187,262



# **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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
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 of office equipment 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 indicates 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 by Dec. 2022.	Construction of new academic and training block by Dec. 2022.
Facilitate purchase of Library Books annually by Dec. 2022.	Initiate the procurement of industrial printing machines and equipment for book industry (Design and Production Unit) by Dec. 2022.
Provide Training needs Assessment for various institutions by Dec. 2022.	Establishment of Course Review Section as part of Training Department by Dec. 2022.
Facilitate Design of curriculum development plans for institutions by Dec. 2022.	Establishment of Mobile Training Teams (MTTs) by Dec. 2022.
Conduct Peace Support Training Programmes for Military, Police and Civilian (Individual or Collective) by Dec. 2022.	
Organize conflict prevention and resolution programmes by Dec. 2022.	
Undertake research into principles and practice of regional and international conflict prevention and management by Dec. 2022.	
Facilitate increase in the number of workshops organised by the Centre by Dec. 2022.	
Organize increase in field research activities by 100% by Dec. 2022.	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 034 - Ministry of Defence

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
03403003 - KAIPTC	2,582,490	2,582,490	2,582,490	2,582,490
21 - Compensation of employees [GFS]	2,558,760	2,558,760	2,558,760	2,558,760
22 - Use of goods and services	23,730	23,730	23,730	23,730





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 034 - Ministry of Defence

Year: 2022 | Currency: GH Cedi

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>034 - Ministry of Defence</b>	<b>1,800,271,000</b>	<b>35,148,000</b>	<b>196,905,000</b>	<b>2,032,324,000</b>		<b>29,904,000</b>		<b>29,904,000</b>					<b>181,597,000</b>	<b>181,597,000</b>	<b>2,243,825,000</b>
03401 - Headquarters	8,427,666	3,514,787	600,000	12,542,452									181,597,000	181,597,000	194,139,452
0340101 - Gen. Admin	7,148,038	3,096,879	600,000	10,844,917									181,597,000	181,597,000	192,441,917
0340101001 - Admin Office	7,148,038	3,096,879	600,000	10,844,917									181,597,000	181,597,000	192,441,917
0340102 - Veterans Association of Ghana	1,279,627	35,148		1,314,775											1,314,775
0340102001 - Veterans Association of Ghana Office	1,279,627	35,148		1,314,775											1,314,775
0340103 - Office of the Minister		382,760		382,760											382,760
0340103001 - Ministers Secretariat		382,760		382,760											382,760
03402 - Ghana Armed Forces	1,791,843,335	31,633,213	196,305,000	2,019,781,548		29,904,000		29,904,000							2,049,685,548
0340201 - General Headquarters	1,031,165,966	27,222,778	196,305,000	1,254,693,744											1,254,693,744
0340201001 - Admin Office	1,031,165,966	27,222,778	196,305,000	1,254,693,744											1,254,693,744
0340202 - Army	397,991,960	384,472		398,376,432											398,376,432
0340202001 - Army Office	397,991,960	384,472		398,376,432											398,376,432
0340203 - Navy	109,031,884	448,010		109,479,894		3,113,823		3,113,823							112,593,717
0340203001 - Navy Office	109,031,884	448,010		109,479,894		3,113,823		3,113,823							112,593,717
0340204 - Air Force	105,501,018	411,573		105,912,591		1,800,000		1,800,000							107,712,591
0340204001 - Air Force Office	105,501,018	411,573		105,912,591		1,800,000		1,800,000							107,712,591
0340205 - GAFSC	7,570,218	187,262		7,757,480											7,757,480
0340205001 - GAFSC Office	7,570,218	187,262		7,757,480											7,757,480
0340206 - MATS	21,427,774	224,942		21,652,716											21,652,716
0340206001 - MATS Office	21,427,774	224,942		21,652,716											21,652,716
0340207 - Defence Advisors	57,135,795	1,998,705		59,134,500											59,134,500
0340207001 - Defence Advisors Office	57,135,795	1,998,705		59,134,500											59,134,500
0340208 - Kofi Annan International Peacekeeping Training Centre	2,558,760	23,730		2,582,490											2,582,490
0340208001 - KAIPTC Office	2,558,760	23,730		2,582,490											2,582,490
0340209 - Ghana Armed Forces Medical Services	59,459,960	731,742		60,191,701		24,990,177		24,990,177							85,181,878
0340209002 - 37 Military Hospital, Accra	59,459,960	731,742		60,191,701		24,990,177		24,990,177							85,181,878



## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Ministry of Defence (MoD)

Funding Source: GoG

Budget Ceiling:

**3,850,000.00    234,316,000.00    246,032,000.00    341,985,000.00**

#	Code	Contract	Allotment Based on the MTEF (2022-2025)			
			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
			2022	2023	2024	2025
1	0107051	Plumb instl:Const of 4Stry BLK of 16Flts ORM Qtrs A,66 atly regm't Ho	5,091.86	-	-	-
2	0107049	Plumb Instl-Const.&Cmpl't'n of 4Stry BLK of 16fl,s ORM Qtrs ,Afce Base,T	10,590.74	-	-	-
3	0116005	Renovation of Blocks A, B & C at Air Force Base, Takoradi	30,619.63	-	-	-
4	0107048	Const. & Cmpl't'n of 4-Stry BLK of 16 fl,s ORM Qtrs ,Air-ce Base,Tamale	31,702.92	-	-	-
5	0107007	Elect'l Instl-Const. &Cmpl't'n of 4story BLK of 16 fl,s ORM Qtrs,Tamale	33,990.46	-	-	-
6	0116011	Expansion of GAFSCS Kitchen at Teshie, Accra	86,651.12	-	-	-
7	0116010	Renovation of Burma Hall at Burma Camp, Accra	123,221.75	-	-	-
8	1320874	Rplcmt of Swge Lines & Inspct'n Chmbers at B'Camp,M'Camp & A'Force Brck	150,000.00	-	-	-
9	0117012	onst of 1st4unt of 4Stry BLK of 16fl,s under Baracks regen. Pj-Nth end	162,500.00	-	-	-
10	0112007	Const. of Bldg Complex(Simul,or, Off &Accommod,ion) ,Air-ce Base, Tdi.	292,675.37	-	-	-
11	0117013	onst of 1st 4Unt of 4Stry BLK;16 Fl,s Under Baracks Regen. Pj West End	441,078.96	-	-	-
12	0117011	onst of 1st 4unt of 4Stry BLK of 16fl,s under baracks regen Pj-Sth end	447,826.72	-	-	-
13	0110021	Rehab & Upgrdn of both HLT-OUEN , 6 Garrison, Tamale	669,548.12	-	-	-
14	0116025	Const. of 4-Storey 16 Flats at Bawa Barracks, Tamale	812,702.85	-	-	-
15	0116019	Const. of 4-Storey 16 Flats at Burma Camp, Accra	551,799.50	451,184.81	-	-

**Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, Furniture etc.**



REPUBLIC OF GHANA

📍 Finance Drive, Ministries-Accra 📄 Digital Address: GA - 144-2024 ✉ MB40, Accra - Ghana  
☎ +233 302-747-197 ✉ info@mofep.gov.gh 🌐 mofep.gov.gh 📱 @ministryoffinanceghana

---

© 2021. All rights reserved. No part of this publication may be stored in a retrieval system or transmitted in any or by any means, electronic, mechanical, photocopying, recording or otherwise without the prior written permission of the Ministry of Finance