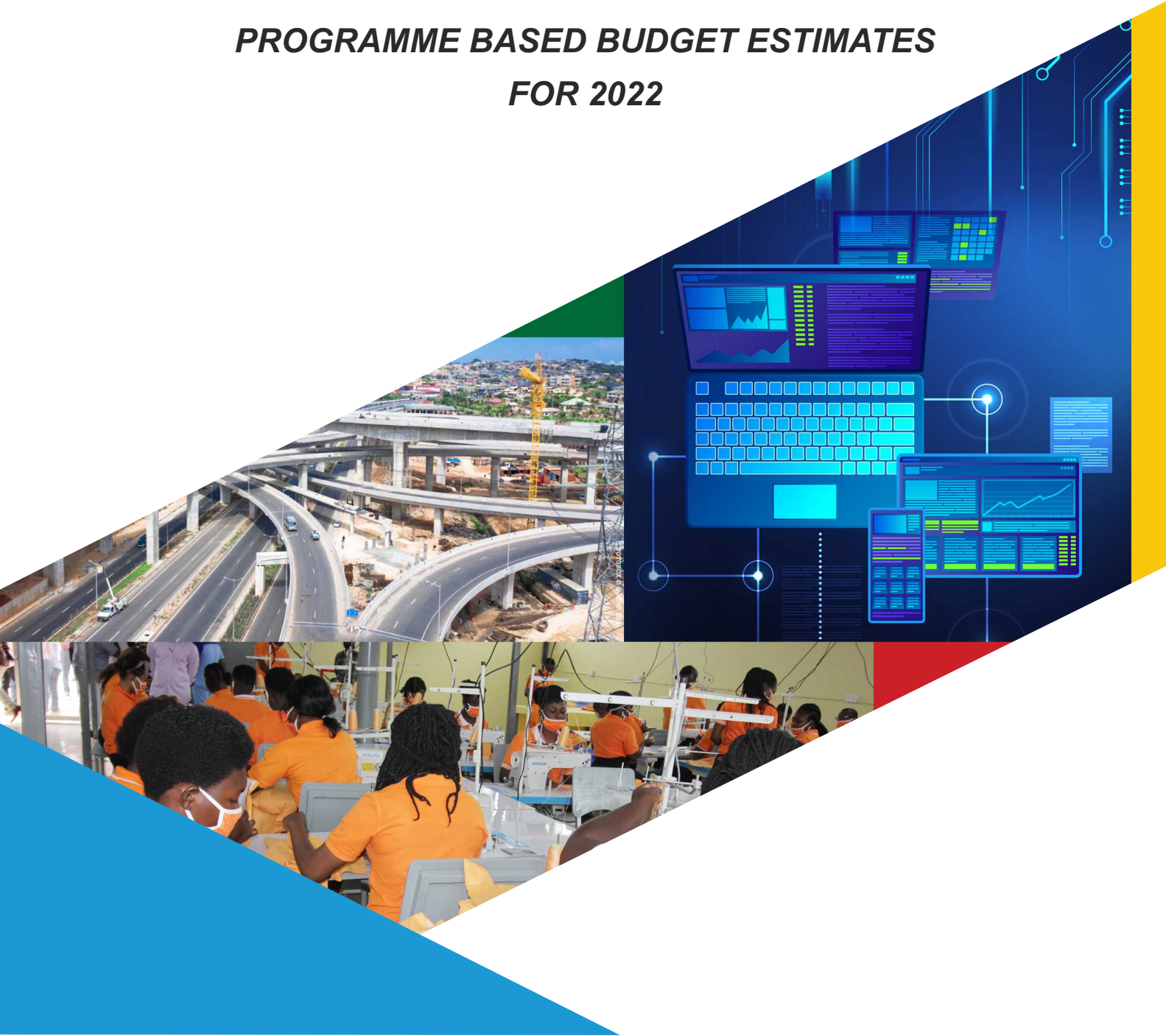


REPUBLIC OF GHANA

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

**OFFICE OF GOVERNMENT MACHINERY**

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



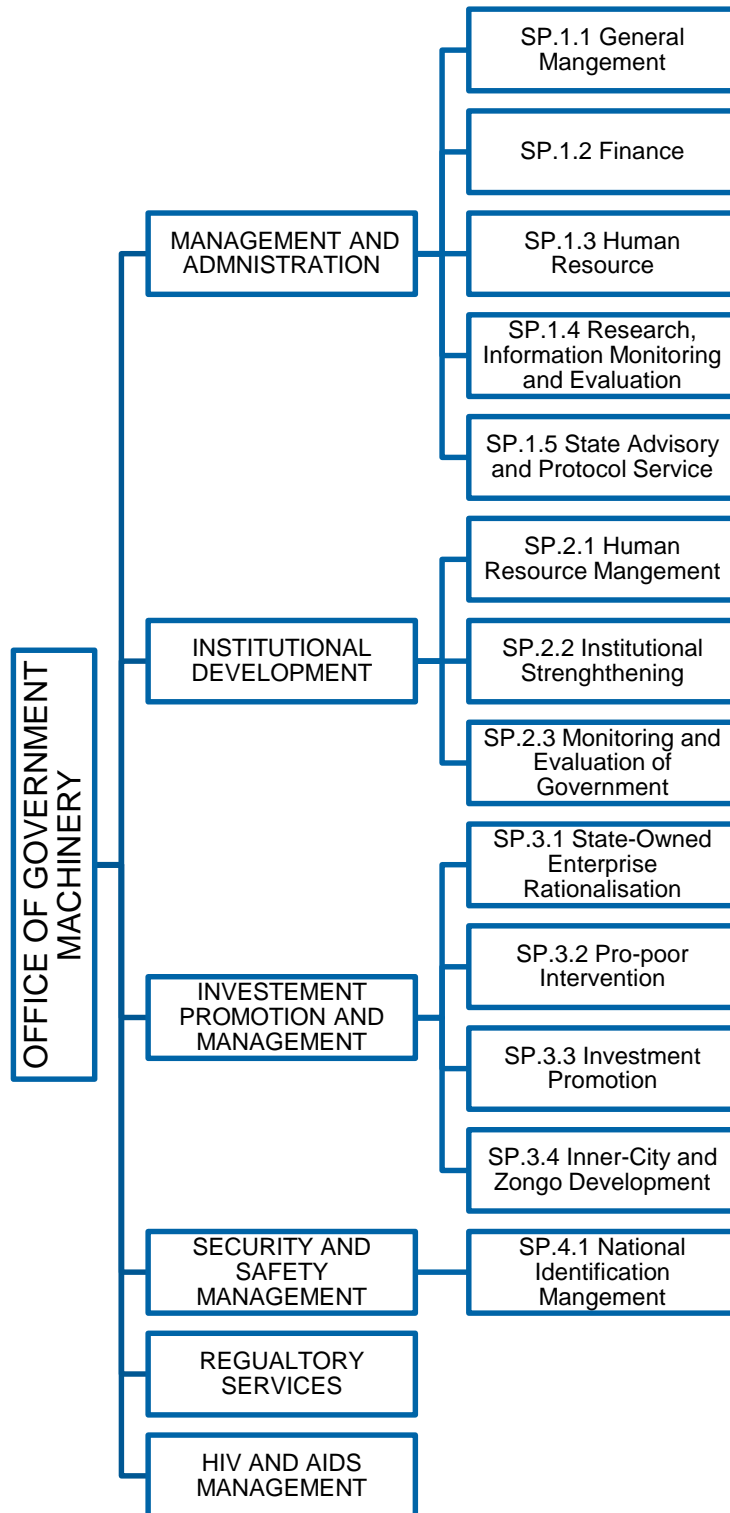
# ***OFFICE OF GOVERNMENT MACHINERY***



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

## PROGRAMME STRUCTURE - OFFICE OF GOVERNMENT MACHINERY





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## 1.5. Appropriation Bill

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

Entity: 001 - Office of Government Machinery

Year: 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	
<b>00101 - Management and Administration</b>	150,613,662	632,521,160	388,787,152	1,171,921,973		41,831,811	1,558,207	43,390,018		159,139,143					1,374,451,134
00101001 - General Administration	135,187,124	538,956,055	382,787,152	1,056,930,331		41,831,811	1,558,207	43,390,018		159,139,143					1,259,459,492
00101002 - Finance		35,129,522		35,129,522											35,129,522
00101003 - Human Resource	2,501,996	550,000		3,051,996											3,051,996
00101004 - Research; Information Monitoring and Evaluation		1,405,420		1,405,420											1,405,420
00101005 - State Advisory and Support or presidency Advisory and Support	12,924,542	56,480,162	6,000,000	75,404,704											75,404,704
<b>00102 - Institutional Development</b>	559,063,786	310,933,594		869,997,380								19,457,000		19,457,000	889,454,380
00102001 - Human Resource Management	553,824,403	301,269,422		855,093,825											855,093,825
00102002 - Institutional Strengthening	5,239,383	9,664,172		14,903,556								19,457,000		19,457,000	34,360,556
<b>00105 - Investment Promotion Management</b>	12,867,400	220,474,502	432,842,848	666,184,750						116,742,857					782,927,607
00105002 - Pro - Poor Interventions	11,535,390	220,474,502	432,842,848	664,852,740						116,742,857					781,595,597
00105003 - Investment Promotion	1,332,011			1,332,011											1,332,011
<b>00106 - Regulatory Services</b>	26,993,336	24,643,744		51,637,080		11,949,589	7,966,393	19,915,982							71,553,062
00106000 - Regulatory Services	26,993,336	24,643,744		51,637,080		11,949,589	7,966,393	19,915,982							71,553,062
<b>00107 - HIV and AIDS Management</b>	2,230,816			2,230,816											2,230,816
00107000 - HIV and AIDS Management	2,230,816			2,230,816											2,230,816
<b>00109 - Regulatory Services</b>		7,371,000	2,675,000	10,046,000											10,046,000
00109000 - Regulatory Services		7,371,000	2,675,000	10,046,000											10,046,000
<b>Grand Total</b>	<b>751,769,000</b>	<b>1,195,944,000</b>	<b>824,305,000</b>	<b>2,772,018,000</b>		<b>53,781,400</b>	<b>9,524,599</b>	<b>63,306,000</b>		<b>275,882,000</b>		<b>19,457,000</b>		<b>19,457,000</b>	<b>3,130,663,000</b>

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

## **1. POLICY OBJECTIVES**

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

These are as follows:

- Accelerate economic integration with other regional and sub-regional balance
- Increase access to affordable credit and capital by businesses of all size
- Enhance inclusive & equitable access and partition in education at all levels
- Ensure reduction of new AIDS/STIs infections especially among the vulnerable
- Ensure re-distribution of populations and spatially hierarchy of human settlements
- Improve quality of life in slums, Zongos and Inner Cities
- Strengthen policy formulation planning and M&E processes at all levels
- Strengthen Ghana's relations and participation in regional and international affairs
- Professionalize and modernize public institutions to be responsive and efficient.

## **2. GOAL**

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

## **3. CORE FUNCTIONS**

The core functions of OGM are to:

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

- Translate flagship policies outlined in the CPESDP 2017 - 2024 into strategies, programmes and projects for implementation by the three Development Authorities namely; the Northern Development, the Middle Belt and the Coastal Development Authorities;
- Initiate and co-ordinate the implementation of plans, programmes and projects of the three Development Authorities; and
- Facilitate the improvement of basic infrastructure at the constituency level, especially in rural and deprived communities.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Cabinet Decisions forwarded to Parliament	Number of Executive Approvals by H.E. the President	2020	154	2021	45	2022	100
Government Policies and Programmes Monitored	Number of Government policies and programmes monitored in MDAs	2020	18	2021	66	2022	85
Registered foreign direct investment projects	Number of foreign direct investments projects	2020	279	2021	138	2022	250
Joint Venture projects	Number of joint venture projects	2020	43	2021	38	2022	70
Estimated number of jobs expected to be created	Number of jobs	2020	2,796.49	2021	915.99	2022	9,385
PMTCT	Number of HIV Positive Pregnant Women Receiving ARVs	2020	12,620	2021	N/A	2022	16,378
Uptake of ART by HIV Positive Mothers	Number of HIV-Positive Pregnant women who received anti-retroviral to reduce the risk of mother to child transmission	2020	24,225	2021	24,764	2022	28,790
HIV Testing Services	Number of people who received HTS and know their status	2020	2,816,290	2021	N/A	2022	3,584,145
HTC Services Provided	Number of health facilities	2020	2,255	2021	2,950	2022	3,450

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
	providing HIV testing and counseling services according to National guidelines						
Condom Promotion and Distribution	Number of Condoms Distributed	2020	26,018,918	2021	N/A	2022	31,482,891
General initiative as Flagship programme recruited graduate unemployment	Interviewed completed to enrolled graduates as trainees of about 100,000 plus qualified for various modules	2020	100,000	2021	100,000	2022	120,000
Initial modules identified including Health/Education/Agriculture/Technology/Governance/Revenue Mobilization	Heads of identified modules of implementation partners (MIP) in some of the aforementioned confirmation of modules	2020	7	2021	7	2022	7
Organization and designing series of trainees for qualified graduates under the modules	Influencing the learner's/Trainees performance and delivery at work place by using informal feedback from MIPs and coordinators	2020	100,000	2021	100,000	2022	120,000
The social effects and economic transformation of relieving some level of economic hardship	Beneficiaries own stories to confirm the economic and social transformations of poor homes	2020	-	2021	97,000	2022	120,000
Remuneration to all selected trainees base upon the various modules implemented	Trainee's remunerated with a minimum stipends of 700 for each month	2020	-	2021	97373	2022	120000
NABCO beneficiaries exist plan after a successful trainee over a medium term strategy	Security of trainees obtaining a permanent jobs after a successful three years of intensive training assistance or less	2020	-	2021	7000	2022	50000

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
recommendations of Internal Audit reports implemented	Numbers	2020	2,277	2021	1,526	2022	2,500
Facilitate the establishment of ACs in MDAs and MMDAs	Numbers	2020	38	2021	34	2022	60
Review of Internal Audit reports of MDAs and MMDAs	Numbers	2020	1,563	2021	688	2022	2,396
Training of Covered Entities on ERM & RBIA	Numbers	2020	25	2021	22	2022	35
Training of Covered Entities on Enterprise Risk Management & Risk Based Internal Audit	Numbers	2020	764	2021	542	2022	800
Training of IAUs on Information Technology Audit, Procurement Audit, PFM Act and interpersonal skills for Internal Auditors	Numbers	2020	10	2021	17	2022	25
Training of IAUs staff on Information Technology Audit, Procurement Audit, PFM Act and interpersonal skills for Internal Auditors	Numbers	2020	177	2021	126	2022	180
Annual Audit Conference Organised	Frequency	2020	0	2021	1	2020	1
HIV Prevalence	Percent of the general Population	1.91 % (GDH S)	1.69% (EPP)	1.75%	1.67% (EPP)	2021	1.58%
	Percent of Key Population	8.3% (FSW ) 13.1 % (MSM)	6.9% (FSW-2015) 18.1% (MSM-2017)	6.95%(FSW) 10.95%(MSM)	6.9% (FSW-2015) 18.1% (MSM-2017)	2021	5.6%(FSW) 8.8%(MSM)
Reduction in HIV transmission and New Infections	Number of new infections in the index year	6,660	19,931	4,610	19,267	2021	2,560

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Cumulative number of PLHIV Enrolled on ART	Absolute numbers	224,824	113,171	227,242	147,787	2021	229,920
Reduction in AIDS related deaths by 2020	Total AIDS related Deaths	6,580	14,181	4,555	11,797	2021	2,580
% of Men and Women with comprehensive knowledge on HIV and AIDS	Percent of the men and women aged 15-49 in the general population	Male = 50% Female = 40%	Male = 34% (2014 GDHS) Female = 23% (2014 GDHS)	Male = 60% Female = 55%	Male = 34% (2014 GDHS) Female = 23% (2014 GDHS)	2021	Male = 70% Female = 70%
<b>Signing of Performance Contract with various Stakeholders</b>	Reports filed and Number of Meetings held	2020	94	2021	71	2022	100
<b>Capacity Development of Specified Entities (SEs) Develop the Code of Corporate Governance</b>	Finalization of Code of Corporate Governance Developed	2020	42%	2021	70%	2022	100
<b>Setup Smart office environment</b>	Corporate Portal with: -Office 365 Tool - Leave application - Requisitioning - Internal Memo  Available on Desktop/laptop and Tablet/ smartphone	2020	80%	2021	100%	2022	100%
<b>To Conduct SIGA Staff-fit Review interviews to confirm appointment of all staff into identified positions in the new SIGA</b>	Number of Staff interviewed- Number of positions confirmed- Report on file	2020	80%	2021	90%	2022	100%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
<b>organogram as per the staff-fit report.</b>							
<b>To Ejection/Eviction of squatters/ Tenants.</b>	Report on the number ejected/Evicted	2020	5%	2021	10%	2022	50%
<b>To Regularization of Title to Landed Properties of SIGA (Preliminary Activities).</b>	Number of Land Title Certificates acquired and filed	2020	6%	2021	10%	2022	50%
<b>Preparation of appraisal to support SOEs working capital or/and recapitalization.</b>	Number of appraisals executed and filed	2020	72-hour turnaround time for execution of appraisal	2021	Enhanced appraisals executed	2022	30%
Improved access to safe and reliable water supply services for all in communities of the 275 constituencies.  SDG Indicator 6.1: By 2030, achieve universal and equitable access to safe and affordable drinking water for all.	No. of Water Systems	2018	0	2020	600	2021	400
Enhanced access to reliable environmental sanitation services in communities of the 275 constituencies.  SDG Indicator 6.2: By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and	No. WC Toilet	2018	0	2020	650	2021	350



Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
girls and those in vulnerable situations.							
Increased storage facilities for farm produce.  SDG Indicator 12.3: By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses.	No. of 1,000 Metric tonnes Warehouses	2018	0	2020	42	2021	9
Increased access to water for small farming activities, livestock watering and other uses in the five northern regions.  SDG Indicator 2.4.1: Proportion of agricultural area under productive and sustainable agriculture	No. of Small Earth Dams	2018	0	2020	427	2021	133
Improve access to market facilities for trading farm produce. SDG Indicator 2.2c: Adopt measures to ensure the proper functioning of food commodity markets and their derivatives, and	No. of rural urban markets provided under IPEP	2018	0	2020	48	2021	4

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility							
Improved access to basic health service delivery  SDG Indicator 3.8: Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.	No. of health service facilities provided	2018	0	2020	20	2021	6
Constituency specific projects implemented under IPEP SDG Indicator 1.4: By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance.	Number of Projects	2018	0	2020	1000	2021	3000

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improvement in zongo community access roads network	length of access roads rehabilitated	2020	0	2021	0.792km	2024	5km
	Length of alley ways paved	2020	0	2021	0	2024	2km
Improvement in Zongo community drainage network	length of community drains constructed	2020	0	2021	0.714km	2024	2km
	length of community drains dredged	2020	0	2021	0	2024	2km
	Number of bailey bridges constructed	2020	0	2021	0	2024	10
Improvement of Zongo community sports and recreational infrastructure	Number of community recreational parks (astro turfs) constructed	2020	0	2021	15	2024	20
	Number of green parks (pitch only) constructed	2020	0	2021	0	2024	5
Enhancing public safety and visibility in Zongo communities	number of streetlight units installed	2020	0	2021	1750	2024	5000
Improvements in basic educational infrastructure in Zongo communities	number of basic educational classroom blocks constructed	2020	0	2021	35	2024	55
	Number basic educational classroom furniture provided	2020	0	2021	30	2024	60
	Number of basic educational classroom blocks rehabilitated	2020	0	2021	1	2024	20
Enhancing access to safe and reliable water services for all in Zongo communities	number of mechanized community water systems constructed	2020	0	2021	48	2024	55
Enhancing access to improved and reliable sanitary facilities in Zongo communities	Number of institutional toilets constructed	2020	0	2021	13	2024	30
Enhancing access to maternal and child health facilities in Zongo communities	Number of maternal and child health facilities upgraded	2020	0	2021	2	2024	10

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Creating opportunities for skills training, descent employment and youth participation in socioeconomic development	Number of Zongo youth trained in assorted vocational skills	2020	0	2021	1200	2024	5000
	Number of Zongo youth provided with basic tools for vocational skills	2020	0	2021	0	2024	10
	Number of Zongo youth trained in entrepreneurship and business development	2020	0	2021	1200	2024	5000
	Number of poultry out growers trained	2020	0	2021	0	2024	1000
	Number of poultry out growers provided with startup support	2020	0	2021	0	2024	500
	Number of people provided with animal husbandry support	2020	0	2021	0	2024	5000
building effective child protection and family welfare systems in Zongo communities	Number of street children identified and given reintegration support	2020	0	2021	0	2024	250
Enhancing coverage of treatment interventions (pharmacological, psychosocial and rehabilitation and aftercare services) for substance use disorders in Zongo communities	Number of Zongo youth with drug abuse problems provided with reintegration support	2020	0	2021	0	2024	30
Increasing proficiencies in functional literacy and numeracy among Zongo adults without formal education	number of people enrolled in alternative adult education programme	2020	0	2021	0	2024	600
increasing the proportion of Zongo children in basic	Number of textbooks provided for the	2020	0	2021	60,532	2024	200,000

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
schools achieving at least a minimum proficiency level in reading and mathematics	targeted educational improvement programme						
Enhance inclusive and equitable access to, and participation in quality education at all levels	Number of students provided with bursary support	2020	0	2021	182	2024	250
Enhanced communities' capacity for waste sorting and modern ways of processing household waste	Number of communities provided with waste sorting training	2020	0	2021	0	2024	10
Enhance access to improved and reliable environmental sanitation services	Number of waste sorting centres established	2020	0	2021	0	2024	5
Promoting tourism and culture in Zongo communities	Number of Zongo heritage assets listed	2020	0	2021	0	2024	50
Building community capacity for sports and recreational development	Zongo soccer league activities carried out	2020	0	2021	0	2024	1
Promoting social cohesion in Zongo communities for enhanced communal peace and security	Number of ethno-religious dialogue sessions conducted	2020	0	2021	2	2024	4

## POLICY OUTCOME, INDICATORS AND TARGETS

*Table 1: Trends in Projected New HIV Infections 2020-2025*

	Age Group	2020	2021	2022	2023	2024	2025
New HIV Infections	0-14	3,683	2,752	2,143	1,543	1,471	1,387
	15-24	5,211	4,277	3,469	2,951	2,752	2,558
	15-49	14,238	11,723	9,535	8,135	7,605	7,082
	15+	15,245	12,571	10,240	8,747	8,188	7,633
	All Ages	18,928	15,323	12,383	10,290	9,659	9,020

Source: National and Sub-National HIV and AIDS Estimates and Projections 2020

**Table 2: Outcome Indicators and Targets - Combination Prevention for AYP**

S/N	Indicator	Target Population	Baseline	Source & Year	Program Targets				
					2021	2022	2023	2024	2025
1.	% of AYP with comprehensive knowledge of HIV transmission and prevention	AGYW (1,496,724)	17.0%	MICS (2018)	45%	68%	74%	85%	90%
		AY Men (1,524,965)	20.0%	MICS (2018)	53%	63%	69%	71%	90%
2.	% Condom use with non-regular partners	Young Women	19%	Ghana - 2019 Global Prevention Coalition	30%	50%	70%	80%	90%
		Young Men	39%		50%	60%	70%	80%	90%

**Outcome Indicators and Targets - Condom Programming**

S/N	Indicator	Target Population	Baseline	Source & Year	2021	2022	2023	2024	2025
1.	Total number of condoms distributed to the population	Gen. Pop - 15-49 (15,156,943)	26,018,918	National Quantification (2020)	28,620,810	31,482,891	34,631,180	38,094,298	41,903,728
2.	% of people who used a condom during their last high-risk sex act in the last 12 months	Women	11.30%	GDHS 2014	12%	15%	17%	19%	21%
		Men	18.90%	GDHS 2014	20%	23%	25%	27%	30%
3.	Total number of condoms distributed to KPs	FSW (60,049)	6,242,480	2020 State of the HIV and AIDS Epidemic Report	5,328,406 <sup>1</sup>	5,861,246	6,447,371	7,092,108	7,801,319
		MSM (54,759)	472,643		595,751	655,326	720,859	792,945	872,239

S/N	Indicator	Target Population	Baseline	Source & Year	2021	2022	2023	2024	2025
4.	% of people who used a condom during their last high-risk sex act in the last 12 months (disaggregated by KP and Gen Pop)	FSW	Clients (90%)	FSW IBBSS (2019)	92%	93%	94%	95%	96%
			Non-PP (21%)		23%	25%	29%	34%	40%
		MSM	65.0%	MSM IBBSS (2017)	67%	69%	71%	73%	75%

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## 5. SUMMARY OF KEY ACHIEVEMENT IN 2021

### **Management and Administration Programme:**

The Cabinet Secretariat was able to organize Fifteen (15) meetings and three (3) Cabinet retreats. Forty-Eight (48) Cabinet Memos were produced, Fifty-Six (56) Cabinet decisions and reports were produced out of which Forty-Five (45) were sent to Parliament as at September 2021.

The State Protocol Department assisted in the organization and hosting of Heads of States for the Emergency ECOWAS Summit held on 30th May, 2021, and the 59th ECOWAS Summit held on 19th June, 2021. The Department also assisted in the hosting of an extra ordinary ECOWAS Summit on the Guinea situation on 16th September, 2021 which was attended by the Presidents of Liberia, Senegal, Guinea Bissau, Togo, Niger, Cote D'Ivoire, Burkina Faso and Nigeria.

The State Protocol Department also facilitated Six (6) sessions for the presentation of Letter of Credence to His Excellency the president by Ambassadors and Commissioners on 1st February and 25th June, 2021. The countries were Korea, Canada, Namibia, United Mexican State, China, Austria, Niger, Ethiopia, Russia, Sweden and Jamaica. The other sessions were held on the 7th and 8th September, 2021. The countries involved were the United Kingdom, Federal Republic of Nigeria, Federal Republic of Germany, Kingdom of the Netherlands, Norway, Republic of Angola, Hungary and the European Union.

The Department also hosted visiting Heads of States for the State Funeral of HE Flt Lt. Jerry John Rawlings. They include Republic of Liberia, Sierra Leone, Niger and Equatorial Guinea. The State Protocol Department as at 29th September, 2021 had assisted in the hosting of Eight (8) events for visiting Heads of States. They were from Togo, Senegal, Niger, Congo (Brazzaville), Cote D'Ivoire, Guinea, Equatorial Guinea and Burkina Faso who attended the inauguration ceremony of His Excellency the President of Ghana. The Department also hosted Ministers of Foreign Affairs from Nigeria, Benin, Congo, Chad and a special envoy from the African Union, H.E Faki Mahamat.



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## **Institutional Development Programme:**

### **Public Sector Reform Secretariat**

The effects of the COVID-19 pandemic and the vacuum created by the transitional period following the 2020 Presidential and Parliamentary elections notwithstanding, the Public Sector Reform Secretariat (PSRS) was able to chalk some modest achievements during the period.

The key achievements include:

The Senior Presidential Advisor has oversight responsibility over the Public Sector Reform Secretariat and is a member of Cabinet and the Economic Management Team. As part of Government's set up to deliver its mandate, the Senior Presidential Advisor played the coordinating role by serving as chair of the following:

- Nationwide Coordination of Re-Opening of Schools and Educational Institutions Committee.
- Energy Sector Recovery Programme (ESRP).
- Inter-Ministerial Committee on Past Credit of Public Sector Workers on SSNIT Pension Scheme.
- Committee on Performance – based Public Sector Human Resource Management System.
- The Senior Presidential Advisor also chaired various Ad Hoc Committees established by Cabinet.

In 2021, the Senior Presidential Advisor successfully facilitated the distribution of COVID-19 Personal Protective Equipment (PPEs) for the nation-wide reopening of educational institutions to help prevent any halt in the academic calendar. In all, about 11.5 million teaching, non-teaching staff and students in these institutions were reached. The total number of schools was 18,840.

### **Public Sector Reforms**

During the year under review, the Secretariat continued the implementation of the World Bank sponsored Public Sector Reform for Results Project (PSRRP) under the supervision of the Senior Presidential Advisor to support a partial implementation of the National Public Sector Reform Strategy, NPSRS, 2018-2023.

The PSRRP is aimed at improving efficiency and accountability in the delivery of selected services by Selected Entities (SEs). This will be achieved by strengthening the service culture among the employees of these public sector service delivery entities. It is also to reform the current structures, systems, processes, and internal management functions of the entities to provide modernized and timely services, and to enhance access to these services by leveraging available ICT infrastructure. The PSRRP also intends to re-engineer business processes of the

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entities to reduce processing and waiting times, enhance service delivery standards, and communicate with citizens and the private sector.

In all, sixteen (16) organizations are participating in the project. They are the Driver and Vehicle Licensing Authority (DVLA), Passports Secretariat (PO), Ghana Immigration Service (GIS), Environmental Protection Agency (EPA), and Births and Death Registry (BDR) Ministry of the Interior (MINTER); Ministry of Local Government, Decentralization and Rural Development (MLGD&RD); Ministry of Environment, Science, Technology and Innovation (MESTI); Ministry of Foreign Affairs and Regional Integration (MFA&RI); Ministry of Transport (MoT), Public Services Commission (PSC); Office of the Head of the Civil Service (OHCS) and Public Records and Archives Administration Department (PRAAD); Commission on Human Rights and Administrative Justice (CHRAJ); Public Sector Reform Secretariat (PSRS), National Information Technology Agency (NITA) and Monitoring and Evaluation Secretariat.

Work Plans and Budgets of Selected Entities for 2021 have been developed, approved by the Senior Presidential Advisor and submitted to the World Bank.

Additionally, the Monitoring and Evaluation Secretariat, Office of the President was sponsored to conduct an End-line Evaluation of Government Results Framework for High Priorities (GRFHPs – 2017-2020) as well as an Annual Citizen Perception Survey (Listening to Ghana).

### **Open Government Partnership (OGP)**

The PSRS held National Stakeholder Consultative Meetings to solicit for views and inputs from key stakeholders for the development of the Draft Open Government Partnership (OGP) 4<sup>th</sup> National Action Plan (NAP-4) towards the promotion of Good Governance and Accountability.

The Secretariat was also able to finalize work on the Open Government Partnership 4<sup>th</sup> National Action Plan (NAP-4) through a National Stakeholder Validation meeting. The 4<sup>th</sup> OGP NAP has been approved by the OGP Steering Committee for implementation.

### **NATIONAL POPULATION COUNCIL**

The National Population Council (NPC), the highest advisory body to the Government of Ghana on all Population issues through advocacy and effective coordination of the implementation of all population Policies and Programmes, derives its mandate from Article 37(4) of the 1992 Constitution which states that, “the state shall maintain a population policy consistent with the aspirations and development needs and objectives of Ghana”

The following are the achievements of National Population Council for the year 2021:

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### **Launch of the Demographic Dividend Video**

The National Launch of NPC, PRB and USAID Documentary on harnessing the Demographic Dividend was under the theme, “Turning the Wheels towards Economic Prosperity through Investment and Family Planning”. The document was an advocacy tool, which was designed to promote policy development on the critical role of population growth and investing in family planning.

The video was launched at the Ghana National Association of Teachers Hall. The target audience included government policy makers, MMDAs, Civil Society Groups, the Media and other identified stakeholders. Prof. Samuel Annim the Government Statistician of the Ghana Statistical Service chaired the National Launch. In his closing remarks, he indicated that our population growth has not increased on a steady path and this is what we have to think about as a nation in order to reap our Demographic Dividend. We need to look at the quality of basic school education and issues on gender inequality. The Documentary was developed and funded by Population Reference Bureau in collaboration with the National Population Council. Fact sheet on turning the wheels towards economic prosperity through investment in family planning.

To enhance the comprehensive and dissemination of the PRB documentary, a fact sheet was also developed by the national Population Council. The fact sheet so developed indicates how the age structure of Ghana is. Significant features are that 1). The population is shaped in the mode of a pyramid. 2). Almost 38% of Ghanaians younger than age 15 years, lie at the Bottom of Pyramid indicating that Ghana’s population has several implications for current and future population dynamics.

### **Media Engagement**

The secretariat had a number of media engagements, both print and electronic at GTV, GH ONE TV, Ghanaian Times, TV 3, among others aimed at empowering the media and all as partners for effective advocacy

NPC has engaged in advocacy on topical issues with its partners in Radio and TV discussion programmes. These issues including, but not limited to Adolescent Reproductive Health, Harnessing the Demographic Dividend, Ghana’s Population and covid-19 Pandemic, Population Policy and Development-The Role of the Policy Makers etc.



# Women's voice



**TOPIC:**  
"Demography and Development"

**GUESTS**



**Dr. Leticia Adelaide Appiah**  
Executive Director  
National Population Council



**Solace Esi Amankwah**  
Public Relations Officer,  
National Population Council





WITH PASCALINE ADADEVOH


**Live on**  
GBC  G7

Ghana Broadcasting Corporation  
[www.gbcghanaonline.com](http://www.gbcghanaonline.com)


**WED 28TH APR**  
**4:00 PM**

# WOMEN'S VOICE







**GUEST**  
**HON. RASHID PELPUO**  
CHAIR PARLIAMENTARY CAUCUS ON POPULATION AND DEVELOPMENT AND MP FOR WA CENTRAL




**HOST**  
PASCALINE ADADEVOH



**GUEST**  
**DR LETICIA ADELAIDE APP**  
EXECUTIVE DIRECTOR  
NATIONAL POPULATION COUNCIL

**TOPIC**  
**POPULATION POLICY AND DEVELOPMENT.  
THE ROLE OF POLICY MAKERS**

**LIVE**  **26th October 2020 4pm - 5pm**  
**Repeated on Sundays 4pm - 5pm**

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### **Organized the first Demographic Summit in Ghana**

The leadership of the National Population Council under the supervision of the Office of the President of Ghana and Partners convened a two-day 1st Demographic Summit from 6th-7th May 2021 at Alisa Hotel in Accra. The theme for the summit was “Ghana’s Challenge to the Demographic Bulge 2030 and beyond”.

In attendance was relevant ministries, public agencies, academia, UN agencies, bi and multilateral agencies, CSOs, Health professional groups, traditional leaders and the likes. In addition, three countries (Indonesia, Senegal and Rwanda) making great strides in demographic dividend were selected to share their experiences considering the similarities in socio-cultural, traditional beliefs and practices. The purpose was to provide a forum for stakeholders to discuss population and its related issues, specifically in sexual and reproductive health, which is one of the challenges to public health, the economy, human development and public security amidst the COVID 19 pandemic. Communique came out from the summit, which was disseminated.







### **Organized the third Adolescent Reproductive Health Summit**

The NPC and Marie Stopes International (MSI), in collaboration with state and civil society partners organized the third National ARHR summit in May 2021. The summit among other things, reviewed progress on the implementation of ASRHR policies and programmes, built consensus and seek domestic support for ASRHR programming in the country.

The 2021 summit was a follow-up on the 2nd National ARH summit that was organized in August 2018. The theme for this year’s summit is “Road to SDG: Advancing priorities in ARH for the next decades”.

The event is a two-day programme and it took place at the Alisa Hotel, Accra on the 25th and 26th of May, 2021.



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**Organized a sensitization program for all Queen Mothers in Akwamu Traditional:** Area on Teenage Pregnancy. It was an engagement with fifty Queens and Queen Mothers, was held 24th June, 2021.

**Organized the 2021 World Population Day**

World Population Day Celebration held at Forest Hotel, Dodowa on 19th July, 2021 on the theme “Prioritizing Reproductive Health an Answer to Rights and Choices”

The National Population Council (NPC) held the 2021 World Population Day (WPD) celebration on the theme “Prioritizing Reproductive Health an Answer to Rights and Choices” at the Forest Hotel, Dodowa. The celebration brought together stakeholders from Parliamentary Caucus on Population and Development, the Country representative of UNFPA, the media and staffs from the NPC Head Quarters.

**TECHNICAL SUPPORT**

National population Council provided technical support for a number of programmes organized by its partners during the period under review:

**Assisted the Ghana Statistical Service**

The National Population Council played a vital role in the just ended 2021 Population and Housing Census. The Executive Director served as a member on the National Technical Census Committee and was in charge of Greater Accra Region. In addition, some officers served in the capacity as Regional Trainers and monitors of census field officers (enumerators).

**Workshop on Comprehensive Sexual and Reproductive Health Education for young people in Ghana**

The workshop was to review the situation of sexual and reproductive health education for young people in Ghana to inform research, policy decisions, the development and implementation of appropriate comprehensive SRH education curriculum for young people. This workshop was just a day and it took place at Movenpick Ambassador Hotel, Accra on Tuesday, 13th April 2021.

**2021 Menstrual Hygiene Day Planning Meeting:** SHEP division of Ghana Education Service (GES) organized this meeting and it took place at the Director-General’s Conference room, GES on Friday, 23<sup>rd</sup> April 2021.

**THE GHANA SCHOLARSHIPS SECRETARIAT**

The Ghana Scholarships Secretariat introduced the automation of the District Level Scholarship Scheme from the online scholarships application process through to the payments



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of awards. The objective is to make scholarships application accessible to all and also increase transparency in the awarding process.

Fifty Thousand (50,000) tertiary students and Thousand Six Hundred (1,600) training college Students have been awarded local scholarships as at August, 2021 while 560 Students have been awarded foreign scholarships.

Payments for Tuition Fee and allowances to scholarship beneficiaries under the various scholarship schemes for the 2020/2021 academic years are ongoing.

Monitoring and Reconciliation activities were undertaken by staff to some selected Ghana embassies, which host scholarships beneficiaries as well as the tertiary institutions in Ghana, which received payments on behalf of awardees.

## **MINISTRY OF MONITORING AND EVALUATION**

### **Endline Evaluation of Government Results Framework conducted**

The Monitoring and Evaluation secretariat conducted an end-line evaluation of the Government Results Framework for High Priority Programmes (GRFHPP 2017 -2020). The evaluation assessed the effectiveness and benefits of the Results Framework to its users and beneficiary ministries. The evaluation also identified key challenges and recommendations that will feed onto the development of the new Government Results Framework for High Priorities programmes (2021-2024).



The National Coordinator with Participants at the End-line Evaluation in a group



### **Listening to Ghana Survey conducted**

This is an innovative approach adopted by the Monitoring and Evaluation Secretariat to generate real-time evidence from the performance and achievements of the Flagship Programmes. The real-time evidence from the survey was intended to feed into and support effective implementation and optimization of the impact of the interventions. It is also aimed at improving stakeholder participation and support for the Flagship projects and programmes rolled out. By capturing the views and feedback from the direct and indirect beneficiaries of the programmes, the survey engenders real-time learning and accountability. The Secretariat organized a validation workshop with the MDAs and other key stakeholders to validate the findings of the survey report. The final report will be shared with the various MDAs to of their projects and programmes.



Participants at the Listening to Ghana Validation Workshop



**Ghana performance Portal Developed:** The Monitoring and Evaluation secretariat is in the process of procuring a consultant for the development and implementation of a performance and Results Portal that will facilitate collection, collation, analysis and reporting of data and information on delivery of frontline services as well as the progress of implementation and impact of Government Flagship Programmes. The system is also intended to facilitate inclusive discourse and feedback from the citizenry by facilitating the collection of data and information from diverse sources, analysing, synthesizing and generating varied information that responds to the needs of the key stakeholders. Evaluation of the technical proposal submitted by consultants and recommendation for the award of contract has been completed. The next stage is the negotiation with the selected consultant and award of contract.



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**Monitoring / spot-checks of Government priority programmes conducted.**

The Monitoring and Evaluation Secretariat is mandated to evaluate and monitor Government flagship and legacy projects across the country. The secretariat is expected to provide real time monitoring data to inform decision making by the President and sector ministers. The secretariat visited flagship programmes such as 1D1F, Infrastructure for Poverty Eradication Programme (1V1D, Water systems, 10-Seater Water Closet Toilet Facilities, etc), Zongo Development Fund, Regional Reorganization, Railway development. Other projects visited included hospitals and GETFUND projects.

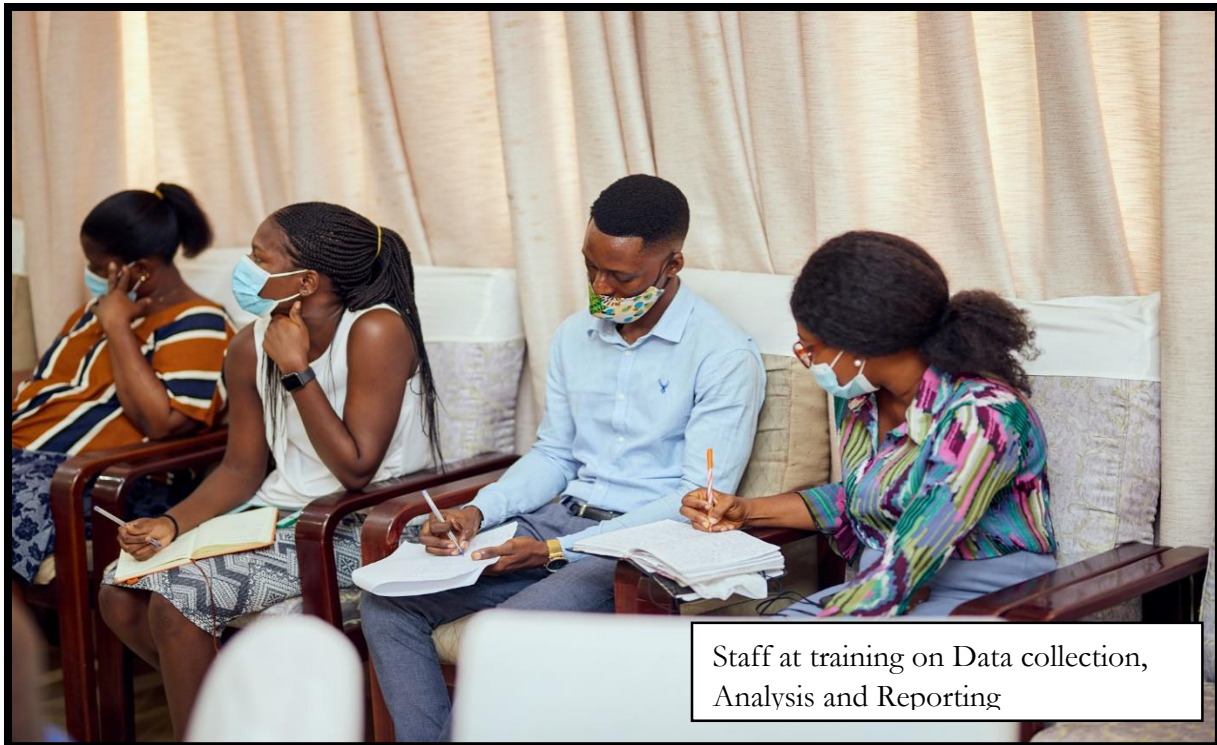
The main objective of the monitoring exercise was to assess the level of completion of the projects, emerging outcomes, implementation challenges and recommendation to improve the implementation processes.



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**Built the capacity of Staff on data collection analysis and reporting.**

Twenty-four (24) officers of the Monitoring and Evaluation secretariat have acquired hands-on skills on data collection, analysis, and reporting. The training has enhanced the skills and competencies of staff in the use and design of common M&E data collection.



Staff at training on Data collection, Analysis and Reporting



Facilitator Dr Kwaku Yeboah doing a demonstration to participants

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## **Promotion and Management Programme:**

### **Millennium Development Authority (MiDA)**

MiDA is implementing the Ghana Power Compact Program, which began on September 6, 2016 and originally scheduled to end on September 5, 2021. However, due to the COVID-19 pandemic and its consequence on the Projects activities, the Compact has been extended for a nine-month period with a new end date of June 6, 2022.

Initially, the Compact had a Budget of US\$ 498.2 million, consisting of two Tranches of Program Funding amounting to US\$ 469.3 million and a Compact Implementation Funding (CIF) of US\$ 28.9 million. In addition, there is a Government of Ghana (GoG) contribution of not less than 7.5% (i.e. US\$ 37.4 million), bringing the total Compact Funds to US\$ 535.6 million. The Tranche II Funds, which amounts to US\$ 190 million of the total, became available from September 6, 2018, after meeting a number of Conditions Precedent (CPs), the key one being the ECG Private Sector Participation (PSP). However, ECG PSP requirements were not achieved due to cancellation of the ECG concession, this resulted in the withdrawal of the Tranche II Funds.

### **Ghana Investment Promotion Centre**

The Centre registered One Hundred and Thirty-Eight (173) new projects with foreign participation between January to September 2021. Estimated value of the newly registered projects was US\$ 1,191.04 billion. The Foreign Direct Investment (FDI) component of this value was US\$ 1,026.64 billion. The total initial capital transfers for newly registered projects amounted to US\$ 67.18 million.

### **Microfinance and Small Loans Centre's (MASLOC)**

The Centre was unable to embark upon its intended key programmes and activities because of the non-availability of the CEO for the Centre since January 2021.

During the period January to September 2021, the Centre's activities only revolved around recoveries to beef up its funds and was able to realise GHC 4.9 Million Cedis and the distribution of the Hair Driers and Sewing Machines. The Centre distributed 16,790 Sewing Machines made up of 13,548 Hand and 3,242 leg Sewing Machines. The Centre again distributed 16,360 Hair Driers to the beneficiaries. The Centre also disbursed GHC 574,000 to 22,960 beneficiaries of the Odawna Fire Victims. The Centre allocated 100 tricycles to beneficiaries over the period under review. Again, the Centre undertook capacity building of 250 of its staff to keep them abreast of the current trends in the microfinance sub sector.



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The proceeds of the recovery efforts were used to pay for the supply of the Sewing Machines and the Hair Driers procured in the last quarter of 2020 since the Centre is yet to receive the second quarter release meant for the operational enhancement.

**State Interest and Governance Authority (SIGA):**

The State Interest and Governance Authority has reviewed progress reports and monitored seventy-one (71) entities, and Sixty-Three (63) entity checklists have been generated and delivered to Specified Entities for validation of results and achievements. The Performance Contract Negotiation Agreement for Seventy-One (71) Entities has been signed. 70% Assessment tools and Terms of Reference/Concepts have been Developed, 55 SOEs out of 78 SOEs have properly completed / filled Integrated Database Questionnaire submitted to SIGA.

Thirteen (13) Policy & Guideline documents guiding activities of the GRC Division developed, 17 set of capacity development materials on GRC developed, business processes workflows, which are currently available on the Corporate Portal. 100% Job Descriptions reviewed and number of Job Descriptions developed for the outstanding positions. Compilation of report on Nationwide/Global Asset Verification.

**The National Identification Authority**

The authority has enrolled Fifteen Million, Six Hundred and Fifty-Six Thousand, One Hundred and Sixty (15,656,160) Ghanaians on the National Identity Register (NIR) as at 30th September 2021. Out of this, Eleven Million, Six Hundred and Forty-Eight Thousand, Three Hundred and Ninety-One (11,648,391) Ghanaians aged 15 years and above been issued with Ghana Cards as at end the of September, 2021. One Hundred and Sixty-Three Thousand, Six Hundred and Ninety-Five (163,695) foreigners has also been enrolled on the National Identity Register and issued with Non-Citizen Identity Card as at 30th September, 2021.

**Special Development Initiatives (SDI)**

Following the abolishing of the erstwhile Ministry of Special Development Initiatives (MSDI). H.E. The President in 2021 by Administrative instrument placed the SDI under the Office of Government Machinery.

This notwithstanding, the SDI in line with its core mandate and the goals of the Coordinated Programme of Economic and Social Development Policies (CPESDP 2017-2024) maintains MSDI's adopted policy objectives from the NMTDPF (2018 - 2021) for the medium term. These are;

- Improve production efficiency and yield
- Improve post-harvest management

- 
- Enhance access to improved and reliable environmental sanitation services
  - Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
  - Reduce income disparities among socio-economic groups and between geographical areas.

The SDI initiative is implemented by three entities, namely the Special Development Initiative (SDI) Secretariat, Northern Development Authority (NDA), Middle belt Development Authority (MBDA) and the Coastal Development Authority (CODA).

### **Achievement by the SDI Secretariat (Formerly MSDI)**

The following are achievements of IPEP during the year under review.

- 730 out of the 1,000 Community-based Mechanised Water Systems have been complete since the project was initiated in 2018. From January 2021 to date a total of 80 have been completed and the rest are scheduled for completion in the course of 2022 financial year.
- Under the “Toilet for All” programme, 767 out of the 1,000, 10-Seater Water Closet Toilets are complete. Out of the number completed 167 were completed this year. The remaining are expected to be completed in the course of 2022 fiscal year.
- The “One District, One Warehouse” Initiative seeks to compliment Government efforts in addressing post-harvest losses. Forty-two (42) out of the target of fifty (50) 1,000MT-prefabricated grain warehouses are completed and have been handed over to the Ministry of Agriculture for their operation and management. The remaining eight (8) are expected be completed by June 2022.
- Under the One Village One Dam Initiative, 507 small earth dams out of the 560 targeted were completed. Eighty (80) of the dams have been completed this year. In addition, riprapping of the upstream slopes of the completed dams are currently on-going which aim at increasing the lifespan and safety of the dams.
- All the 50 rural markets under the agriculture component of IPEP are completed. Additionally, Government is redeveloping the Dome-Kwabanya market and also constructing a new market complex at Mankessim. The first phase of the Mankessim market have been completed and it includes a 780metre storm drain. The second phase has begun and work is progressing steadily
- As part of Government efforts towards improving access to health facilities, 21 out 26 Community Clinics have been completed. Medical equipment and furnishing of medical staff bungalows have also been completed and they are in use by the beneficiary communities across the country.
- A total number 451 constituency projects which cut across all sectors such as health, education, agric, roads, security among other have been completed and are in use by the beneficiary communities.



- The MDA collaborated with the Land Use and Spatial Planning Authority and other stakeholders in the implementation of the National Property Address Tagging Project. The project aims at forging convergence for street names, house numbering and digital addresses onto a plate to be tagged onto homes. The project is expected to generate about 4million digital addresses to be embossed on plates fixed on identified properties. Over 4million digital addresses have been generated and validated. Fixing of the digital address plates on properties is ongoing and it is expected to be completed by the end of the year.

### Achievement by Northern Development Authority (NDA)

The Authority continued the implementation of IPEP projects, with funding from the allocated cedi equivalent of USD\$1million per the 57 constituencies in the Northern Development zone. The Authority in 2020 initiated about 1,198 projects across the 57 constituencies and the projects are at various stages of completion.

### Projects Initiated and On-Going across the Regions in Northern Development Zone

DEVELOPMENT ZONES	EDUCATIONAL PROJECTS		ENERGY		HEALTH FACILITIES		WATER AND SANITATION		ROADS		OTHER INFRASTRUCTURE			
	CLASSROOM	FURNITURE	POLLS	RURAL ELECTIF.	HEALTH CENTRES	CHIPS COMP	WATER	TOILETS	CULVERTS	RESHAPING	MARKETS	COMMU. CENTRE	DAM	FOOTBALL PITCH
REGIONS														
NORTHERN	48	4160	250	46	10	5	116	10	29	24	2	1	1	-
UPPEREAST	44	5820	2875	9	10	11	314	7	3	2	7	2	6	-
UPPERWEST	43	3980	2970	6	12	12	205	8	15	17	5	3	5	1
SAVANNAH	5	300	1150	5	-	3	145	19	2	11	7	2	2	1
NORTHEAST	33	3580	2450	4	7	6	-	-	-	-	-	-	-	-
TOTAL	173	17840	9695	70	39	37	780	44	49	54	21	8	14	2

## Achievements by Middle Belt Development Authority (MBDA)

The Authority continued the implementation of IPEP projects within their jurisdiction. Accordingly, the Authority initiated about **2,319** projects across the 109 constituencies and the projects are at various stages of completion.

### Projects Initiated and On-Going across Regions in the Middle Belt Development Zone

REGIONS	EDUCATION					HEALTH		WATER	SANITATION	MARKETS
	3UNIT	6UNIT	ICT CNTRE/LIB RARY	FURNITURE /DESKS	DORMS	HEALTH CENTRE/CH PS COMPOUND	WARDS/T HEATRE/L AB	BOREHOLE S	TOILETS	
AHAFO	32	20	7	1000	6	12	6	56	66	4
BONO	20	19	10	-	1	8	7	81	45	26
BONO EAST	21	18	7	-	2	18	4	66	83	49
ASHANTI	82	63	10	650	4	15	13	92	74	14
EASTERN	35	39	10	-	2	14	8	59	37	18
<b>TOTAL</b>	<b>190</b>	<b>159</b>	<b>44</b>	<b>1650</b>	<b>15</b>	<b>67</b>	<b>38</b>	<b>354</b>	<b>305</b>	<b>111</b>

REGIONS	ROADS			QUARTERS/ BUNGALOWS		SECURITY	OTHERS			
	DRAINS	CULVERTS	BRIDGE S	POLICE/NURSE S/TEACHERS	FOOTBALL PARKS	POLICE STATION/PO ST	SOCIAL CENTRE	ELECTRIF ICATION	DINING HALLS	RENOVATIONS
AHAFO	3	7	4	8	7	8	18	6	2	14
BONO	23	32	20	4	9	9	14	6	1	16
BONO EAST	14	12	13	6	10	4	20	13		8
ASHANTI	18	26	10	22	26	16	42	2	2	25
EASTERN	24	33	29	10	15	7	36	2		5
<b>Total</b>	<b>82</b>	<b>110</b>	<b>76</b>	<b>50</b>	<b>67</b>	<b>44</b>	<b>130</b>	<b>29</b>	<b>5</b>	<b>68</b>

## Achievements by the Coastal Development Authority

The Authority during their delivery of their mandate achieved the following:

### Procurement and Distribution of Outboard Motors

The Authority in collaboration with the Ministry of Fisheries and Aquaculture Development procured and distributed 3,082 outboard motors to fisher folks within the Coastal Development Zone. The Authority further collaborated with key stakeholders to undertake series of consultative meetings prior to the distribution of the outboard motors.

### Distribution of Covid-19 Support Items

The Authority also complimented government efforts to control the spread of the covid-2019 pandemic through the distribution of 300,000 nose masks and 20,000 hand sanitizers to communities within the zone.

### Contracts Awarded

The Authority had awarded contract for execution 672 of IPEP projects within their jurisdiction. The projects are at various stages of completion.

## Projects Initiated and On-Going across Regions in the Coastal Development Zone

Development Zone	Education		Health	Water	Sanitation	Markets	Road	Others		
	3 Unit Classroom	School Furniture	CHPS	Boreholes	Water Closets		Culverts	Police Station	Small Bridges	Community Centre
Volta Region	20	5,281	8	89	23	12	15	-	10	2
Greater Accra Region	5	1,097	6	19	11	13	4	1	9	1
Central Region	23	1,397	17	56	34	15	5	-	5	10
Western Region	8	2,352	7	64	18	6	1	-	4	10
Western North Region	12	-	9	24	2	5	7	1	1	-
Oti Region	14	-	4	32	1	5	6	-	1	-
<b>Total</b>	<b>82</b>	<b>10,127</b>	<b>51</b>	<b>284</b>	<b>89</b>	<b>56</b>	<b>38</b>	<b>2</b>	<b>30</b>	<b>23</b>

## 5. SAMPLE PHOTOS OF COMPLETED IPEP (Special Development Initiative) PROJECTS

Community-based Mechanised Water Systems	10-Seater Water Closet Institutional Toilets
 <p data-bbox="203 751 805 808">  <b>COMMUNITY WATER SYSTEM, BREFOR NAPAARE, LAWRA, UPPER WEST</b>  </p>	 <p data-bbox="828 730 1490 808">  <b>BUNJAI INSTITUTIONAL TOILET SALAGA NORTH CONSTITUENCY SAVANNAH REGION</b>  </p>
 <p data-bbox="203 1150 805 1228">  <b>SOLAR POWERED MECHANIZED WATER SYSTEM TANGA COMMUNITY (ZEBILLA) UPPER EAST REGION</b>  </p>	 <p data-bbox="828 1150 1490 1228">  <b>INSTITUTIONAL TOILET AT ZANGBANLUNG KUMBUNGU CONSTITUENCY NORTHERN REGION</b>  </p>
Prefabricated Grain Warehouses	Small Earth Dams





**WAREHOUSE, NKWAESO, TECHIMAN, BONO EAST**



**WAREHOUSE, KUMBUNGU, NORTHERN REGION**



**SMALL EARTH DAM, MANYORO, NAVRONGO, UPPER EAST**



**SANDU SMALL EARTH DAM  
NANTON CONSTITUENCY  
NORTHERN REGION**

**Rural and Urban Markets**



**ASEMPANAYE RURAL MARKET  
OFFINSO NORTH CONSTITUENCY  
ASHANTI REGION**



**JUANSA RURAL MARKET, ASANTE AKYEM NORTH, ASHANTI**

**Fully Furnished Ambulances**

**COMMISSIONING AND DISTRIBUTION OF AMBULANCES**  
ONE CONSTITUENCY ONE AMBULANCE

TO BE PERFORMED BY  
**H.E. Nana Addo Dankwa Akufo-Addo**  
PRESIDENT OF THE REPUBLIC

DATE: Tuesday 28th January 2020  
VENUE: Black Star Square  
TIME: 11:00 am





<p align="center"><b>Community Clinics</b></p>	<p align="center"><b>Constituency Specific Projects</b></p>
	
 <p><b>CLINIC, GBEDEMA, BUILSA SOUTH, UPPER EAST</b></p> 	 <p><b>PROJECT: 3-UNIT CLASSROOM BLOCK COMMUNITY: JANG CONSTITUENCY: NADOWLI KALEO</b></p>
	
<p><b>Completed Community Clinic at Zuarungu Community</b></p>	 <p><b>PROJECT: NHIS OFFICE CONSTITUENCY: SAVELUGU</b></p>
<p align="center"><b>Northern Development Authority</b></p>	<p align="center"><b>Middle Belt Development Authority</b></p>



**Monitoring of Awarded Projects in the Northern Zone**



**Monitoring of Awarded Projects in the Middle Belt Zone**



**Sod-cutting Ceremony for Construction of Maternity block project for in Tolon Constituency**



**Sod-Cutting Ceremony for Redevelopment of Nkawkaw**

**Coastal Development Authority**





## INNER CITY AND ZONGO DEVELOPMENT

### Zongo Infrastructure Development

Work is currently ongoing on the rehabilitation of 0.5km access roads. Construction of a 1km of drainage is about 74% complete. So far, work is completed on the construction of 16No. 6-unit basic educational classroom blocks and Construction of thirty-one (31) basic educational classroom blocks are also ongoing. Out of this number, 12 are over 80% complete and a further 18 are between 60% – 70% complete whilst the remaining one is under 60% complete.

Supply of 5,550No. dual desk furniture for selected basic schools in Zongo communities across the country. Work is also at various stages of completion for the supply of an additional 19,550-classroom furniture to selected zongo across the country. Construction of 8No. institutional toilets completed and works on an additional 10No. 10-unit institutional toilets are at advanced stages of completion.

The construction of 59No. mechanized community water systems in selected Zongo communities across the country completed and work is ongoing on additional 59No.

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mechanized community water systems with a substantial proportion at advanced stages of completion.

Construction of 7No. community recreational parks (Astro turf football pitches) have been completed at Madina, Kyebi and Walewale. Salaga, Fadama, Yeji, and Bolgatanga. Works is still ongoing on an additional ten (10) recreational parks in Bantama, Manhyia, Essikado, Sunyani, Aboabo, Old Tafo, Sowutuom, Larbanga, Dodowa and Dukwa-on-Offin. These ongoing works are expected to be completed before the end of the year, 2021. 3,430No streetlight units has been supplied and installed in selected zongo communities across the country.

### **Zongo Social and Economic Development**

The Fund undertook an assessment to identify 316 zongo enterprises for enterprise support completed. Commenced stakeholder engagement on the development of the zongo street child programme has begun. A nationwide sensitization on covid-19 and the vaccination initiative to reduce vaccine hesitancy in zongo communities. Public sensitization activities on the need to participate in the ongoing population and housing census were also carried out.

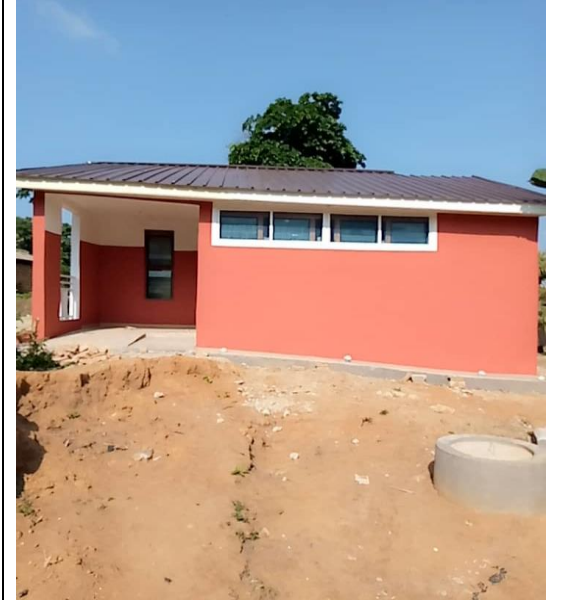
• Annex 1 – 2020 Achievement in Zongo Infrastructure Development

	PICTURE 1	PICTURE 2	
<p>ASANTE AKYEM 6 unit classroom 100%</p>			
<p>Asem – Drains and retaining 100%</p>			



Adansi  
Bodwesango  
10 seater  
toilet

100%



Nkawie -  
Kumasi  
10 seater  
toilet  
100%



Sakafia –  
Kumasi  
Ayigya  
6 unit  
classroom  
100%



Offinso  
South  
(Abofour  
zongo) -  
3 unit  
classroom  
100%





Bosome Freho  
(Nsuaem  
zongo) -  
6 unit  
classroom  
100%



## Regulatory Services Programme:

The following gives a summary of key achievement for the regulatory programme.

### Monitoring of Internal Audit Practice in Covered Entities

A summary of Monitoring of Internal Audit Practice in Covered Entities is captured in the table below.

#### Summary of Monitoring activities in Covered Entities as at the end of 31<sup>st</sup> August, 2021

Activities	2020	January- August 2021										
	Total	Ministries		Departments & Agencies		State Owned Enterprise		MMDAs		2021 Totals		
	Actual	Expected	Actual	Expected	Actual	Expected	Actual	Expected	Actual	Expected	Actual	%
Established IAUs	520	27	27	275	271	42	41	260	260	604	599	99
Established Audit Committees	485	27	27	276	243	42	31	260	255	605	556	92
Signed Charters	440	8	4	95	38	20	2	80	42	203	86	42
Annual Internal Audit Work Plans	452	27	27	271	224	41	29	260	252	599	532	89
Internal Audit Reports Received	1,493	81	80	813	507	123	78	780	660	2396	1325	74
Internal Audit Reports Reviewed	1,493	80	40	507	213	78	44	660	391	1325	688	52

### Systemic Control Issues

The review of the 2021 Internal Audit reports identified systemic control weakness with regard to procurement, cash management and payroll.

The systemic control weakness revealed a total audit infractions and recommendations of 5,482 with a monetary value of GH¢800,333,768.63, 2,002 of these recommendations amounting GH¢319,154,560.22 have been implemented by Management of Covered Entities. The Agency



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will follow-up implementation of the remaining 3,480 recommendations and provide a progress report by 31st December 2021.

**Special Follow-Ups**

A team promptly follows up the status of implementation of audit recommendations reports received from the Covered Entities from the Agency for validation. Validation of status of implementation of recommendations have been carried out in twenty (22) Covered Entities in Greater Accra, Western, Ashanti Regions and Eastern Region. The follow up revealed that 143 recommendations representing 63% have been satisfactorily implemented, 33 recommendations have been partially implemented, and 52 are outstanding.

Total financial value of the infractions detected amounted to GH¢506,653,324.95 for 2020. Out of which GH¢387,003,609.53 representing 76.4% has been rectified, with infractions amounting GH¢118,730,714.42 yet to be rectified.

**TABLE 5: THE BREAKDOWN OF THE RECTIFIED IRREGULARITIES**

No.	Cash Irregularities		Procurement Irregularities		Tax		Payroll		Others	
	Issues	Amount GhC	Issues	Amount GhC	Issues	Amount GhC	Issues	Amount GhC	Issues	Amount GhC
1	Failure to collect debt/Interest/omissions	380,929,638.93	Failure to engage in a competitive procurement	62,212.00	Failure to withhold and make statutory payments	11,596.86	Unearned salary	12,730.75	PVs not presented to internal Audit for pre-auditing	1,144,061.59
2	Unauthorized payment vouchers	320,959.79	Failure to route purchases through stores	34,170.30					Errors in the rent expenses account	33,600.00
3	Failure to support PVs with relevant receipts	1,621,922.03	Payments for works without works order and monitoring report	147,428.93						
4	Failure to retire imprest	2,159,509.03								
5	Failure to account for revenue collected	45,880.00								
6	Payment Outside GIFMIS	81,000.00								
7	Payments without authorised expenditure warrants	108,734.13								
8	PVs not stamped paid	290,165.24								
	<b>TOTAL</b>	<b>385,557,809.15</b>		<b>243,811.23</b>		<b>11,596.86</b>		<b>12,730.75</b>		<b>1,177,661.59</b>

## Annual Internal Audit Conference

The 2021 Annual Internal Audit Conference, held from 10<sup>th</sup>-12<sup>th</sup> August 2021 under the theme: *“Sustaining Internal Controls, Risk Management and Business Continuity in the Public Sector: The Role of Stakeholders”* attracted over 1,700 participants from across the Public Service. The conference challenged participants to uphold the principle of good financial practices by ensuring effective internal control and risk management and drive business in their respective institutions in the era of COVID-19.



## 2021 Annual Internal Audit Conference

### National Anti-Corruption Action Plan

During the period under review, the Agency continued to play its roles under NACAP as a partner in the fight against corruption, by facilitating the formation and functioning of 34 additional Audit Committees, bringing the total of established Audit Committees to 556. The Agency ‘s activities on NACAP were reported to CHRAJ and the Minister of Finance.

The Agency has also joined key anti-corruption institutions in Ghana to sign a protocol to facilitate effective coordination of efforts and activities of anti-corruption institutions to fight corruption in Ghana.



## Inauguration of Ministry of Energy Audit Committee

### Training & Capacity Building

For the period under review, training and capacity building was provided for 668 public officers from 39 covered entities in Enterprise Risk Management (ERM), Risk-Based Internal Auditing (RBIA), Procurement Audit, Public Financial Management Act, and Information Technology Audit. Details of the training is shown in the Table 1 below.

### SUMMARY OF TRAINING OFFERED TO MANAGEMENT, STAFF AND INTERNAL AUDITORS OF COVERED ENTITIES FOR THE PERIOD JANUARY TO AUGUST 2021

No.	Thematic Areas	Number of Covered Entities				Number of Officers Trained			
		MDAs	MMDAs	SoEs	Total	MDAs	MMDAs	SOEs	Total
1	Enterprise Risk Management	9	2	7	18	313	68	136	517
2	Internal Audit Process (Risk Based Internal Audit - RBIA)	3	0	1	4	11	0	14	25
3	Procurement Audit	1	0	0	1	3	0	0	3
4	Financial Statements Audit	0	0	0	0	0	0	0	0
5	Information Systems Audit Training	7	7	0	14	30	18	0	48
6	Interpersonal Skills for Internal Auditors	2	0	0	2	75	0	0	75
7	Public Financial Management Act	0	0	0	0	0	0	0	0
<b>TOTALS</b>		<b>24</b>	<b>9</b>	<b>8</b>	<b>39</b>	<b>432</b>	<b>86</b>	<b>150</b>	<b>668</b>





**Enterprise Risk Management (ERM) at Ghana Airport Company Ltd. (GACL)**



**Enterprise Risk Management (ERM) Training at OHCS**

**Corporate Branding Activities**

The Agency has published Thirty-Five (35) editions of the weekly IAA Internal Newsletter to inform its stakeholders and staff on activities and events undertaken by the Agency each week.

The Agency also engaged the media by conducting interviews on Citi TV (the point of View), Joy New (New files), GTV, Metro TV, Joy FM, Class FM, Uniq FM and Neat FM as well as Graphic Business to educate the public on status of internal audit practice in the public sector and the Auditor General’s 2020 report.

The Agency on the 20th of April 2021 launched its new website to facilitate online submission of Internal Audit reports and makes templates readily available to public entities.



**Launch of IAA’s website**

### **Meeting with the Minister of Finance**

The Management of the Internal Audit Agency (IAA) meet with the Minister of finance to discuss the way forward on restructuring of the Internal Audit Agency through a repeal of the internal Audit Agency Act 2003 (Act 658) into a Service.



### **Collaborations**

The Agency in collaboration with other institutions to improve upon service delivery in the public sector have signed Six (6) Memorandum of Understanding (MoUs) with the following public institutions: Ghana Integrity Initiative, Economic and Organised Crime Office, Centre for Local Governance Advocacy, Ghana Anti-Corruption Coalition and Data Protection Commission.

Also, a total of 925 Internal Auditors, DCEs, Coordinating Directors, Finance Officers and Audit Committee Chairs have been sensitized on the compliance of the PFM Act, Internal Audit Agency Act, PFM Regulation and the Internal Audit Agency Regulation. The sensitization is aimed at improving Financial Management system in the Public Sector and reduced corruption.

### **Special Audit Assignment**

The Agency for the period under review conducted Special Audit Assignment in (9) Covered Entities namely;

Ministry of Local Government, Decentralization and Rural Development, Department of Parks Gardens, Aburi Botanical Gardens, Institute of Local Government Studies-Tamale and Accra Campus, Births and Deaths Registry, Department of Community Development, National Identifications Systems Project, Ghana Institute of Languages.

The Agency has also undertaken a number of assurance and advisory services to Government including reviewing the operations of the Ghana School Feeding Programme (GSFP), National Identification Systems and Project (NISP), Covid-19 expenditure, and project review and value for money assessment for the Ministry of Transport. The Agency also provided a value for money



assurance services to the World Bank under its Mining Projects with the Ministry of Lands and natural resources.



### **Exit Conference at MLGRD (Review Assignment)**

#### **Meeting with Heads of Internal Audit Units and Covered Entities**

During the reporting period of 2021, the Agency held meetings with Heads of Internal Audit Units in four (4) regional zones. Participants were provided orientation on the various templates and guidelines for internal audit reporting, issued by the Agency as well as general issues relating to the performance of internal audit work.

The following areas were covered at the meeting:

- Quarterly internal audit report template
- Annual performance report template
- Internal audit strategic and annual plan template
- Internal Audit Charter
- Audit Committee report template
- Internal Audit Agency standards

#### **HIV and AIDS Management Programme:**

The Ghana AIDS Commission (GAC): The estimated adult national HIV prevalence is 1.68% (C.I: 1.44% –1.95%), with the number of people living with HIV and AIDS estimated at 346,120. This is made up of 317,410 (91.71%) adults and 28,710 (8.29%) children. The HIV adult (15-49) incidence rate in 2020 is estimated at 0.09%; there were 18,928 estimated new infections (80.54% adults, 19.46% children) and 12,758 AIDS deaths. Annual AIDS death amongst children 0-14 years is estimated to be 2,961.

A total number of 3,683 new child infections were estimated to have occurred among children 0-14 years. The 15-24-year group accounted for 5,211 of the new infections. The number of AIDS orphans is estimated at 240,814. Total need for Antiretroviral, Therapy (ART) by December 31 2020 is estimated to be 317,410 with 199,267 receiving ART thereby resulting in an unmet need of 118,143. At the same period, the number of mothers needing and receiving PMTCT services stood at 17,694 and 12,668 respectively thus leaving an unmet need of 5,026.

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

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

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

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

The development of the NSP 2021-2025 was completed in 2021. GAC also revised all relevant national documents related to the National Strategic Plan.

## **6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

Expenditure Trends: The Office of Government Machinery (OGM) was allocated a budget of GH¢4,303,418,613 and GH¢2,580,434,583 for 2020 and 2021 financial years respectively.

The Total expenditure as at 30<sup>th</sup> September, 2021 stood at GH¢1,304,535,512.94 whilst total expenditure at the end of December, 2020 stood at GH¢3,422,300,250.

With respect to Compensation of Employees, an amount of GH¢122,241,698 was expended in 2020 whilst in 2021, actual expenditure stood at GH¢403,253,778.64, as at 30<sup>th</sup> September, 2021.

Total expenditure on Goods and Services for 2020 was GH¢3,212,899,773. In September, 2021, an outturn of GH¢711,880,425.00 had been recorded.

An amount of GH¢87,158,779 was expended in 2020 for Assets whilst at the end of September 2021 it stood at GH¢189,401,309.30.

The Office of Government Machinery has been allocated a budget of GH¢3,130,663,000 for the 2022 financial year. The total for Compensation of Employees in the 2022 OGM budget is

GH¢751,769,000 with Goods and Services having an allocation of GH¢1,269,182,000 and Asset having a budget of GH¢1,109,712,000 for the 2022 financial year.

For the period 2022 to 2025, medium term expenditure for mainly GOG funds is projected to increase from GH¢3,130,663,000 to GH¢4,610,031,000 at an annual growth rate of 47%. The spending focus over the medium term would be on:

- Lifting of fuel and its associated taxes for the Presidency
- Maintenance and rehabilitation of Seat of Government (Jubilee House, Castle & Peduase Lodge)
- Subscriptions, Counterpart funding
- Special Operations
- Monitoring and Evaluation of Government policies and programmes nation-wide
- Award of scholarships to second and tertiary institutions
- National Identification registration
- Maintenance of security
- HIV/AIDS programmes
- Trained and develop manpower skills
- Undertake public sector reforms
- To reduce poverty in the rural and deprived communities
- To provide economic and social infrastructure to facilitate increased economic activity and create jobs.
- To promote resilient urban infrastructure development and maintain basic service provision
- Improve quality of life in slums, Zongos and inner cities
- Upgrade existing slums and prevent the occurrence of new ones
- Develop and maintain sports and recreational infrastructure
- Support the public sector to develop and institutionalize results-based management and M&E systems.

### Summary of 2021 Allocations

CLASSIFICATION	2021 BUDGET (APPROPRIATED)	2021 RELEASE	ACTUAL PAYMENT	VARIANCE	% VARIANCE
Compensation	839,552,974	403,253,778.64	403,253,779.64	436,299,195.00	51.97
Goods & Services	1,042,194,535	716,796,357.00	711,880,425.00	325,398,178.00	31.22
Capex	698,687,074	201,411,329.46	189,401,309.30	509,285,765.30	72.89
Other Votes	0	0	0	0	0
<b>Total</b>	<b>2,580,434,583</b>	<b>1,321,461,465.10</b>	<b>1,304,535,513.94</b>	<b>1,270,983,138.30</b>	<b>49.25</b>



## 2.6 Budget by Chart of Account

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

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>Programmes - OGM_Office of Government Machinery</b>	<b>3,130,663,000</b>	<b>3,130,335,498</b>	<b>3,130,663,001</b>	<b>3,130,663,001</b>
<b>00101 - Management and Administration</b>	<b>1,374,451,134</b>	<b>1,374,451,134</b>	<b>1,374,451,134</b>	<b>1,374,451,134</b>
00101001 - General Administration	1,259,459,492	1,259,459,492	1,259,459,492	1,259,459,492
21 - Compensation of employees [GFS]	135,187,124	135,187,124	135,187,124	135,187,124
22 - Use of goods and services	529,784,045	529,784,045	529,784,045	529,784,045
27 - Social benefits [GFS]	2,748,000	2,748,000	2,748,000	2,748,000
28 - Other expense	48,255,822	48,255,822	48,255,822	48,255,822
31 - Non financial assets	543,484,501	543,484,501	543,484,501	543,484,501
<b>00101002 - Finance</b>	<b>35,129,522</b>	<b>35,129,522</b>	<b>35,129,522</b>	<b>35,129,522</b>
22 - Use of goods and services	35,129,522	35,129,522	35,129,522	35,129,522
<b>00101003 - Human Resource</b>	<b>3,051,996</b>	<b>3,051,996</b>	<b>3,051,996</b>	<b>3,051,996</b>
21 - Compensation of employees [GFS]	2,501,996	2,501,996	2,501,996	2,501,996
22 - Use of goods and services	425,000	425,000	425,000	425,000
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000
28 - Other expense	75,000	75,000	75,000	75,000
<b>00101004 - Research; Information Monitoring and Evaluation</b>	<b>1,405,420</b>	<b>1,405,420</b>	<b>1,405,420</b>	<b>1,405,420</b>
22 - Use of goods and services	1,405,420	1,405,420	1,405,420	1,405,420
<b>00101005 - State Advisory and Support or presidency Advisory</b>	<b>75,404,704</b>	<b>75,404,704</b>	<b>75,404,704</b>	<b>75,404,704</b>
21 - Compensation of employees [GFS]	12,924,542	12,924,542	12,924,542	12,924,542
22 - Use of goods and services	56,373,144	56,373,144	56,373,144	56,373,144
27 - Social benefits [GFS]	107,018	107,018	107,018	107,018
31 - Non financial assets	6,000,000	6,000,000	6,000,000	6,000,000
<b>00102 - Institutional Development</b>	<b>889,454,380</b>	<b>889,454,380</b>	<b>889,454,380</b>	<b>889,454,380</b>
00102001 - Human Resource Management	855,093,825	855,093,825	855,093,825	855,093,825
21 - Compensation of employees [GFS]	553,824,403	553,824,403	553,824,403	553,824,403
22 - Use of goods and services	1,269,422	1,269,422	1,269,422	1,269,422



## 2.6 Budget by Chart of Account

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

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
28 - Other expense	300,000,000	300,000,000	300,000,000	300,000,000
<b>00102002 - Institutional Strengthening</b>	<b>34,360,556</b>	<b>34,360,556</b>	<b>34,360,556</b>	<b>34,360,556</b>
21 - Compensation of employees [GFS]	5,239,383	5,239,383	5,239,383	5,239,383
22 - Use of goods and services	29,101,172	29,101,172	29,101,172	29,101,172
27 - Social benefits [GFS]	20,000	20,000	20,000	20,000
<b>00105 - Investment Promotion Management</b>	<b>782,927,607</b>	<b>782,600,105</b>	<b>782,927,608</b>	<b>782,927,608</b>
<b>00105002 - Pro - Poor Interventions</b>	<b>781,595,597</b>	<b>781,268,095</b>	<b>781,595,598</b>	<b>781,595,598</b>
21 - Compensation of employees [GFS]	11,535,390	11,535,390	11,535,390	11,535,390
22 - Use of goods and services	214,474,502	214,147,000	214,474,503	214,474,503
28 - Other expense	6,000,000	6,000,000	6,000,000	6,000,000
31 - Non financial assets	549,585,705	549,585,705	549,585,705	549,585,705
<b>00105003 - Investment Promotion</b>	<b>1,332,011</b>	<b>1,332,011</b>	<b>1,332,011</b>	<b>1,332,011</b>
21 - Compensation of employees [GFS]	1,332,011	1,332,011	1,332,011	1,332,011
<b>00106 - Regulatory Services</b>	<b>71,553,062</b>	<b>71,553,062</b>	<b>71,553,062</b>	<b>71,553,062</b>
<b>00106000 - Regulatory Services</b>	<b>71,553,062</b>	<b>71,553,062</b>	<b>71,553,062</b>	<b>71,553,062</b>
21 - Compensation of employees [GFS]	26,993,336	26,993,336	26,993,336	26,993,336
22 - Use of goods and services	32,578,333	32,578,333	32,578,333	32,578,333
27 - Social benefits [GFS]	1,540,000	1,540,000	1,540,000	1,540,000
28 - Other expense	2,475,000	2,475,000	2,475,000	2,475,000
31 - Non financial assets	7,966,393	7,966,393	7,966,393	7,966,393
<b>00107 - HIV and AIDS Management</b>	<b>2,230,816</b>	<b>2,230,816</b>	<b>2,230,816</b>	<b>2,230,816</b>
<b>00107000 - HIV and AIDS Management</b>	<b>2,230,816</b>	<b>2,230,816</b>	<b>2,230,816</b>	<b>2,230,816</b>
21 - Compensation of employees [GFS]	2,230,816	2,230,816	2,230,816	2,230,816
<b>00109 - Regulatory Services</b>	<b>10,046,000</b>	<b>10,046,000</b>	<b>10,046,000</b>	<b>10,046,000</b>
<b>00109000 - Regulatory Services</b>	<b>10,046,000</b>	<b>10,046,000</b>	<b>10,046,000</b>	<b>10,046,000</b>
22 - Use of goods and services	7,371,000	7,371,000	7,371,000	7,371,000





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
31 - Non financial assets	2,675,000	2,675,000	2,675,000	2,675,000



# **PART B: BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

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



## 2.6 Budget by Chart of Account

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

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>00101 - Management and Administration</b>	<b>1,374,451,134</b>	<b>1,374,451,134</b>	<b>1,374,451,134</b>	<b>1,374,451,134</b>
00101001 - General Administration	1,259,459,492	1,259,459,492	1,259,459,492	1,259,459,492
21 - Compensation of employees [GFS]	135,187,124	135,187,124	135,187,124	135,187,124
22 - Use of goods and services	529,784,045	529,784,045	529,784,045	529,784,045
27 - Social benefits [GFS]	2,748,000	2,748,000	2,748,000	2,748,000
28 - Other expense	48,255,822	48,255,822	48,255,822	48,255,822
31 - Non financial assets	543,484,501	543,484,501	543,484,501	543,484,501
<b>00101002 - Finance</b>	<b>35,129,522</b>	<b>35,129,522</b>	<b>35,129,522</b>	<b>35,129,522</b>
22 - Use of goods and services	35,129,522	35,129,522	35,129,522	35,129,522
<b>00101003 - Human Resource</b>	<b>3,051,996</b>	<b>3,051,996</b>	<b>3,051,996</b>	<b>3,051,996</b>
21 - Compensation of employees [GFS]	2,501,996	2,501,996	2,501,996	2,501,996
22 - Use of goods and services	425,000	425,000	425,000	425,000
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000
28 - Other expense	75,000	75,000	75,000	75,000
<b>00101004 - Research; Information Monitoring and Evaluation</b>	<b>1,405,420</b>	<b>1,405,420</b>	<b>1,405,420</b>	<b>1,405,420</b>
22 - Use of goods and services	1,405,420	1,405,420	1,405,420	1,405,420
<b>00101005 - State Advisory and Support or presidency Advisory</b>	<b>75,404,704</b>	<b>75,404,704</b>	<b>75,404,704</b>	<b>75,404,704</b>
21 - Compensation of employees [GFS]	12,924,542	12,924,542	12,924,542	12,924,542
22 - Use of goods and services	56,373,144	56,373,144	56,373,144	56,373,144
27 - Social benefits [GFS]	107,018	107,018	107,018	107,018
31 - Non financial assets	6,000,000	6,000,000	6,000,000	6,000,000

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.1: General Administration**

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

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

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

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

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

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

The Chief of Staff as a unit with staff strength of 569 delivers this programme. This sub-programme is funded under the GOG budget.

### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Sector liaison coordination meetings with Cost Centers/agencies and other MDAs	Number of sector meetings held	4	2	4	3	4	4	4	4
Organisation of Official Celebrations (Independence & Republic Day and National wards) Honours Ceremony Anniversaries	Official celebration held	3	2	3	1	3	3	3	3
Organisation of end of year activities of the Presidency(Head of State End of Year Party regionally)	Number of event organised	16	-	16	-	16	16	16	16
Disseminate and respond to correspondence	Number of working days use to respond	1	1	1	1	1	1	1	1
Organisation of Management meetings	Number of meetings held	12	12	12	9	12	12	12	12

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

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

Operations	Projects (Investment)
Organise Management Meetings every month	Undertake rehabilitation works of the Seat of Government, Jubilee House, Peduase Lodge and other Presidential Households
Organise Head of State End of Year Activities annually in all 16 regions	Procure vehicles for the Presidency
Harmonise Service Schemes of the Office and other Cost Centres/Agencies under the OGM	Procure office machines/equipment
Organise Presidential travels locally and internationally	Rehabilitate residential bungalows belonging to the Presidency
Organise Cabinet Meetings, Cabinet Retreats and Ministerial Workshops	Procure computers and accessories
Organise Press Meetings for the Presidential Press Corp and other Media Houses	
Response/take action on correspondences of OGM Cost Centres/Agencies and other MDAs	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>00101001 - General Administration</b>	<b>1,259,459,492</b>	<b>1,259,459,492</b>	<b>1,259,459,492</b>	<b>1,259,459,492</b>
21 - Compensation of employees [GFS]	135,187,124	135,187,124	135,187,124	135,187,124
22 - Use of goods and services	529,784,045	529,784,045	529,784,045	529,784,045
27 - Social benefits [GFS]	2,748,000	2,748,000	2,748,000	2,748,000
28 - Other expense	48,255,822	48,255,822	48,255,822	48,255,822
31 - Non financial assets	543,484,501	543,484,501	543,484,501	543,484,501

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

The operations include:

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

The organisational units involve in delivering this sub-programme are General Administration, Office of the President, Cabinet Secretariat, Vice President Secretariat with staff strength of 569. This sub-programme is funded under the GOG budget

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Preparation of OGM Annual Budget	To be completed by	Completed	Completed	31st October	31st October	31st October	31st October
Preparation of Financial Reports	To be completed	Completed	31st October	Quarterly	Quarterly	Quarterly	Quarterly
Responding to audit reports	Respond within	Completed	31st October	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of
Updates of assets register	completed by	Completed -	31st October	31st December	31st December	31st December	31st December
Payment to Service Providers	Paid within	-	-	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill

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

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

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



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00101002 - Finance	35,129,522	35,129,522	35,129,522	35,129,522
22 - Use of goods and services	35,129,522	35,129,522	35,129,522	35,129,522



# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Train to retrain Political Appointees and Civil Servants locally	Number of Officers trained locally	120	74	250	273	300	300	300	250
Train to retrain Political Appointees and Civil Servants overseas	Number of Officers trained overseas	1	15	20	15	60	60	60	60
Request for Financial Clearance for the Office and OGM Agencies	Number of requests per year	4	5	6	5	6	6	6	6
Human resource database reviewed and updated	Number of times updated in a year	4	4	4	4	4	4	4	4

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

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

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



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00101003 - Human Resource	3,051,996	3,051,996	3,051,996	3,051,996
21 - Compensation of employees [GFS]	2,501,996	2,501,996	2,501,996	2,501,996
22 - Use of goods and services	425,000	425,000	425,000	425,000
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000
28 - Other expense	75,000	75,000	75,000	75,000



# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.4: Research, Information Monitoring and Evaluation**

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

- Institutionalize real time monitoring, evaluation and reporting of the delivery and impact of government policies, programmes and projects.
- Strengthen M&E capacities of MDAs to implement government high priority programmes.
- Promote strategies for innovative and improved service delivery.

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

This programme provides the necessary platform for effective implementation of the core mandate of the M&E Secretariat. Through this programme the Ministry will collaborate with NDPC and the sector ministries to institutionalize M&E and results-based reporting across the public sector.

The programme will be delivered through implementation of nationwide M&E and results-based systems. It is focused on ensuring real time evidence generation and reporting to Cabinet and other stakeholders through collection, collation, and analysis of programme performance data and field research.

As a Secretariat with overarching M&E oversight responsibilities, concerted effort will be made to develop structured and targeted relationships with NDPC and sector ministries to achieve its mandate.





### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Government Results Framework 2021-2024 developed and updated	Government Results Framework updated		-	-	-	May 2022	April 2023	April 2024	April 2025
M&E performance reports disseminated	Number of M&E performance reports disseminated		5	5	5	5	5	5	5
M&E Consultative meeting with MDAs organised	Number of consultative meetings organised		42	45	23	66	66	66	66
End line evaluation conducted	End line evaluation report		-	1	1	-	-	-	1
National M&E Policy developed	National M&E policy document		Final Draft	Launch and disseminate National M&E Policy	Final Review of the Policy	-	-	-	-
Physical monitoring of high priority programmes conducted	Number of physical monitoring conducted		2	4	57	300	350	350	400
Rapid Evaluation of selected government priority programmes conducted	Number of rapid evaluation reports developed		2	4	0	5	5	5	5
M&E Focal Persons trained	Number of M&E Focal Persons trained		34	34	0	20	20	20	20
Results fair held	Number of results fairs held		4	1	0	5	5	5	5
Citizen's Assessment Survey (Listening to Ghana) conducted	Number of Listening to Ghana survey conducted		0	1	1	1	1	1	1
Ghana Performance Portal designed	Performance Portal		Evaluation report before Entity	1	Evaluation of tech. proposal and recommendation	Functional	-	-	-



Main Output	Output Indicators	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
			Tender Committee		for the award of contract				
<b>CABINET SECRETARIAT</b>									
Cabinet/Ministerial Retreats and Cabinet meetings organized	Number of Retreats organized	4	2	4	3	4	4	4	4
	Number of Cabinet meetings organized	22	21	22	15	22	22	22	22
Cabinet Agenda, Reports and Decisions produced	Number of decisions	100	154	80	45	100	100	100	100
	Reports produced	40	36	30	11	40	40	40	40
Cabinet Memos produced	Number of Cabinet memos produced	80	133	80	48	80	80	80	80

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

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

Operations	Projects	
Management and Monitoring of Policies, Programmes and Projects <ul style="list-style-type: none"> <li>Oversee and coordinate real time monitoring and reporting on implementation and achievements of government priority programmes</li> </ul>	Acquisition of immovable and movable Assets: Procurement of 1No. salon car Procurement of 20No. 4x4 Procurement of 1No. Pickup vehicle	
Design and launch new and innovative M&E programmes across the country		
Develop national M&E policies and strategies to improve M&E regulatory environment		
Evaluation and Impact Assessment Activities <ul style="list-style-type: none"> <li>Conduct in-depth mixed methods evaluations of key government programmes</li> </ul>		Procurement of Office supplies and consumables
Publication and dissemination of Policies and Programmes <ul style="list-style-type: none"> <li>Disseminate real time evaluation reports to the President, Cabinet and EMT to unblock obstacles to implementation of programmes and improve effective results delivery.</li> <li>Disseminate M&amp;E real time reports and publications in a comprehensive M&amp;E Communications Strategy implementation</li> </ul>		
Promoting citizens Participation in governance <ul style="list-style-type: none"> <li>Introduce citizens based and community engagement programmes to strengthen community-based monitoring and evaluation and educate the public on the government's M&amp;E agenda</li> <li>Ghana Performance Portal</li> <li>Results Fair</li> </ul>		



• Listening to Ghana	
Manpower Skills Development	
❖ Support sector Ministries to strengthen M&E systems, reporting and capacity building	
Monitoring and Evaluation Unit	Procure vehicles
Organise Cabinet Retreats and Ministerial Workshops annually	Procure Vehicles to undertake the above Projects and Programmes for PEOU
Organise 24 Cabinet Meetings annually	Procure relevant office machines for official activities and effective service delivery
Organise 50 Special Committee Meetings annually	
Organise Press Soirée for the President	
Undertake Monitoring and Evaluation exercise of Government Policies and Programmes in MDAs/MMDAs and the RCCs	
Update and re-design Monitoring and Evaluation questionnaires.	
Develop OGM Policies and Plans	
Publicize Policy and Sector Plan to OGM Cost Centres/Agencies	
Policy Monitoring and Evaluation Unit Operations (PEOU)	
Train PEOU Staff on relevant programmes by December	
Organise workshops for MDAs and MMDAs on Policy issues annually on Regional bases.	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00101004 - Research; Information Monitoring and Eval	1,405,420	1,405,420	1,405,420	1,405,420
22 - Use of goods and services	1,405,420	1,405,420	1,405,420	1,405,420



# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.5: State Advisory and Protocol Service**

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

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

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

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

Office of the Chief of State Protocol

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

##### **The key operations include to:**

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

The Department's source of funding for all its programmes is the consolidated fund and the number of staff delivering this sub-programme under Office of the Chief of State Protocol is 87.





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

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

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

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

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

The number of staff including chairman and members delivering this sub-programme is 66 and it’s funded by Government of Ghana.



### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Value	Target	Value				
STATE PROTOCOL DEPARTMENT									
Host to visiting Heads of States / Governments	Visiting Heads of States and Governments hosted	15	9	30	8	9	9	9	9
Presentation of Credentials by Ambassadors and High Commissioners accredited to Ghana	High Commissioners and Ambassadors accredited to Ghana present their credentials	6	4	7	4	5	5	5	5
Organise internal / external visits undertaken by H.E. the President	State/Official visits organized for H.E. the President (External) Internal	30	18	10	10	14	32	32	32
		50	10	20	20	63	90	50	50
Organise state anniversaries and other national events	State anniversaries and National events celebrated and commemorated	6	7	6	4	7	7	7	7
To arrange and support farewell calls by outgoing ambassadors and High Commissioners	Sites for ceremonies/events prepared	6	5	7	6	6	6	6	6
Organization of State / State assisted Funerals	All State/State assisted funerals duly organized	As and when they occur	6	As and when they occur	8	As and when they occur	As and when they occur	As and when they occur	As and when they occur
Swearing in of: - . Council of State members . Ministers & Deputy ministers Commissions . Boards .Ambassadors & High Commissioners designate	All swearing in events for the year duly organized	6	10	16	11	10	10	10	10
Collaboration with MDAs, MMDA's, Stakeholders and	MDAs and Stakeholders assisted to	100	18	100	18	100	100	100	100



Main Output	Output Indicators	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Value	Target	Value				
Civil Society Organizations for their events.	organize their events								
Organize capacity building workshops and training for Staff to enhance performance	Capacity of members of staff enhanced	25	50	25	15	35	35	35	35

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

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

Operations (State Protocol)	Projects
Provide adequate protocol service for visiting heads of state and government	Completion of uncompleted garages
Provide support services at state funerals during the year.	Purchase of Vehicles
Arrange and support the presentation of credentials by ambassadors and high commissioners accredited to Ghana.	Purchase of office Machinery
Arrange for meetings between visiting dignitaries and the heads of state during the year.	Purchase of rolls of Carpet
Host both local and foreign state guest other than heads of state during the year.	Purchase of Furniture
Provide transport to support the provision of protocol services during the year.	Renovate works branch
Provide inputs to facilitate internal and external visits by the president during the year.	Upgrade ICT facilities
Provide for head of states end of year activities during the year.	Purchase of canopies
Sponsor 5 secretaries to under takes secretaries to undertake secretariat courses annually at Government secretariat school	Completion of uncompleted Garage
Train twenty (20) members of staff to acquire skills and proficiency is the use computers.	Purchase Of Vehicles
Provide in-service training for fifteen (15) members of staff to acquire skills in event management during the year.	Purchase Of Office Machinery
Five (5) members of staff to acquire management skills at G I M P A.	Purchase Of Rolls Of Carpet
Provide uniforms and protective clothing for (80) members of staff during the year.	Renovate Council of State's Guesthouse.
Process claims for allowances and other entitlements of members and staff.	Phase out at least 5 obsolete office equipment.
Organise 2 outreach programmes annually.	Phase out fleet 2 office vehicles.
Organise 3workshops for Council Members annually/	
Organise 80 meetings for Council members annually.	



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

Projects
Completion of uncompleted garages
Purchase of Vehicles
Purchase of office Machinery
Purchase of rolls of Carpet
Purchase of Furniture
Renovate works branch
Upgrade ICT facilities
Purchase of canopies
Completion of uncompleted Garage
Purchase Of Vehicles
Purchase Of Office Machinery
Update office ICT.





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00101005 - State Advisory and Support or presidency A	75,404,704	75,404,704	75,404,704	75,404,704
21 - Compensation of employees [GFS]	12,924,542	12,924,542	12,924,542	12,924,542
22 - Use of goods and services	56,373,144	56,373,144	56,373,144	56,373,144
27 - Social benefits [GFS]	107,018	107,018	107,018	107,018
31 - Non financial assets	6,000,000	6,000,000	6,000,000	6,000,000





# BUDGET PROGRAMME SUMMARY

## PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

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

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



public services.

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

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





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>00102 - Institutional Development</b>	<b>889,454,380</b>	<b>889,454,380</b>	<b>889,454,380</b>	<b>889,454,380</b>
00102001 - Human Resource Management	855,093,825	855,093,825	855,093,825	855,093,825
21 - Compensation of employees [GFS]	553,824,403	553,824,403	553,824,403	553,824,403
22 - Use of goods and services	1,269,422	1,269,422	1,269,422	1,269,422
28 - Other expense	300,000,000	300,000,000	300,000,000	300,000,000
00102002 - Institutional Strengthening	34,360,556	34,360,556	34,360,556	34,360,556
21 - Compensation of employees [GFS]	5,239,383	5,239,383	5,239,383	5,239,383
22 - Use of goods and services	29,101,172	29,101,172	29,101,172	29,101,172
27 - Social benefits [GFS]	20,000	20,000	20,000	20,000



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: INSTITUTIONAL DEVELOPMENT**

### **SUB-PROGRAMME 2.1: Human Resource Management**

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

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

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

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

To achieve the above mandate, PSRS seeks to:

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

The number of staff delivering the sub-programme is 55 and it is funded by Government of Ghana (GoG).

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



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

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

Funding to achieve these is provided by the government but in the case of the bi-lateral awards, there is donor support. Scholarships Secretariat delivers the above functions with staff strength of 24.

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

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

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

The National Population Council delivers the above functions with staff strength of 81 and it is funded through Government of Ghana (GoG).





### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Responsiveness of the public service in service delivery improved and deepened	Number of Institutions identified	5	5	10	5	5	10	10	10
Public Sector Reform for Results Project Implemented	% of implementation	20	9.39%	20	10.96%	30%	40%	70%	100%
Digitization of selected public sector services	No. of selected services digitized	10	5	10	0	15	15	15	20
Service delivery improvement programmes deepened in MDAs/MMDAs	Number of institutions undertaken service delivery improvement programme	80	60	100	60	100	80	80	85
Public sensitizations workshops on the National Public Sector Reform Strategy conducted	Number of sensitization events held	18	3	18	0	10	10	0	0
4 OGP steering Committee meetings organised	Number of meetings organised	4	5	4	2	4	4	4	4
4 OGP consultative meetings organised	Number of consultative meetings organised	4	4	4	4	4	4	4	4
400 copies of 4th OGP Action Plan printed	Number of copies of Action Plan printed	400	0	400	0	0	0	500	500
Honour international obligations	Subscriptions paid	2	0	2	0	2	2	2	2
Participate in international and regional events	Number of regional and international events participated in	1	1	4	0	4	4	4	4
Ghana Beyond Aid coordinated and indicators tracked	Number of coordination meeting held	5	3	5	0	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				
	Number of field trips undertaken	-	-	-	-	12	12	12	12
Awareness for Ghana Beyond Aid generated	Number of awareness creation events undertaken	8	5	5	1	10	10	10	10
Coordination and distribution of PPEs for the reopening of Schools and Educational Institutions	Number of schools resourced	1401	1401	18840	18840	18840	18840	18840	18840
	Number of Awards to Needy and Brilliant Students in Senior High Schools in the South (Hardship and Merit Scholarships)	-	-	-	-	-	-	-	-
	Number of Presidential awards of Excellence to Senior High School Students	-	-	-	-	-	-	-	-
Scholarships and Bursaries (Foreign Tertiary)	Number of Bi-lateral Awards	1,005	942	942	942	942	1,036	1,139	1,253
	Number of Non-Bilateral Awards	640	636	640	560	1,188	826	909	1,000
	Number of Year Abroad Language Proficiency Course	443	443	443	443	858	487	536	589
Scholarships and Bursaries (Local Tertiary)	Number of awards for the District Level Decentralisation Scholarship Scheme	0	0	30,000	30,000	33,200	60,000	65,500	65,500
	Number of awards for Technical and Vocational Training	-	-	-	-	-	-	-	-
	Number of Awards Institutional Development	-	-	300	300	3,250	3,250	3,250	3,250



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				
	Number of Bursaries to Postgraduate Students in local Public Universities	12,500	12,500	7,845	7,845	14,450	10,450	10,450	11,495
	Number of Awards to Medical Students for long stay	1,320	1,320	1,226	1,226	1,422	1,422	1,422	1,422
	No. of Awards to the Physically Challenged in Public Universities	240	233	240	280	280	380	280	280
	Number of Thesis awards for postgraduates in Public Universities	6,830	6,820	6,830	7,490	11,000	7,500	7,500	7500
Strengthen capacity of relevant stakeholders (agencies) to integrate population issues into development planning.	Number of stakeholders trained by 30th September, yearly.	-	40	15	-	20	20	20	20
Build capacity to effectively coordinate, monitor and evaluate population programmes	Number of NPC staff and other stakeholders trained by October yearly	-	15	60	4	60	50	50	50
Integrate population and development issues including family planning into policy formulation, planning, programming, monitoring and evaluation.	Number of MDAs/MMDAs sensitized to integrate population and development including family planning into policies and programmes by December yearly	97.6	50	98.4	40	40	60	60	60
Ensure availability and accessibility of reproductive health/FP services to all who need such services including adolescence/ youth	Number of advocacy seminars undertaken to promote accessibility and availability of FP services by December yearly.	2	5	22	9	30	40	45	45



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				
Systematize the collection, compilation, analysis and dissemination of relevant and timely demographic data for planning, policy making, programming, monitoring and evaluation.	Number of relevant data printed and disseminated By December yearly	-	5	1000	2	1000	1000	1000	1000
Establish inter-censal estimates and projections for population and related indicators	Number of documents with population estimates and projection By December yearly	-	2	20	-	20	20	30	30

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

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

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









## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00102001 - Human Resource Management	855,093,825	855,093,825	855,093,825	855,093,825
21 - Compensation of employees [GFS]	553,824,403	553,824,403	553,824,403	553,824,403
22 - Use of goods and services	1,269,422	1,269,422	1,269,422	1,269,422
28 - Other expense	300,000,000	300,000,000	300,000,000	300,000,000



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: INSTITUTIONAL DEVELOPMENT**

### **SUB-PROGRAMME 2.2: Institutional Strengthening**

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

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



## 2. Budget Sub-Programme Description

The Administrator-General's Office (AGO) is mandated to ensure smooth and transparent transfer of power, assets and properties of state between incoming and outgoing political administrations to promote a peaceful and respectful transition at the highest level of Government. OAG is one office with staff strength of Nineteen (19). In order achieve the above, OAG seeks to:

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

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

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

Assist in:

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Train MDAs, RCCs & MMDAs to develop handing-over notes through a series of workshops.	Number of representatives of MDAs, RCCs and MMDAs trained	-	-	-	-	66	66	66	66
Assist MDAs, RCCs and MMDAs to create assets database for collation into the National register.	Number of MDAs, RCCs and MMDAs assisted	45	16	45	38	55	55	55	55
Train and improve the capacity of Asset Managers of MDAs, RCCs and MMDAs.	Number of MDAs, RCCs and MMDAs improved	-	-	45	16	319	66	66	66
Monitored data captured and Verified of physical Assets and Properties of the State	Number of MDAs, RCCs, and MMDAs assets registers captured and verified  MMMRCSS, MMDAs & Independent Constitutional Bodies	26	26	290	48	319	-	-	-
Organize workshops for MDAs, RCCs and MMDAs in the management of their Assets register/database for the collation of a National Assets Register	Number of representatives of MDAs, RCCs and MMDAs trained	20	18	20	0	20	20	20	20
Representatives of MDAs, RCCs and MMDAs sensitized on the preparation of handing-over notes	All MDAs, RCCs and MMDAs sensitized	-	-	-	-	290	-	-	-



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				
Flagship programme of a training scheme designed for graduate unemployment	Documentation of recruitment of trainees	7	7	7	7	8	9	10	10
Number of Registered trainees	Documentation of recruitment of trainees, 100000	7	7	7	7	8	9	10	10
Payment of stipends to various modules of trainees	Documentation of stipends paid to trainees for all months	7	7	7	7	8	9	10	10
Set up of 16 regional Desk manned by NABCO officers	16 Regional offices set up	-	-	N/A	-	16	-	-	-

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

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

Operations	Projects
OAG	OAG
Organize workshops to help improve the capacity of Assets managers	Procurement of one (1) 4x4 Land Cruiser V8, Camry, (1) Toyota Pickup Hilux and (1) Toyota Corolla







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00102002 - Institutional Strengthening	34,360,556	34,360,556	34,360,556	34,360,556
21 - Compensation of employees [GFS]	5,239,383	5,239,383	5,239,383	5,239,383
22 - Use of goods and services	29,101,172	29,101,172	29,101,172	29,101,172
27 - Social benefits [GFS]	20,000	20,000	20,000	20,000



# BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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



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

### **STATE INTERESTS AND GOVERNANCE AUTHORITY**

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

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

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

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

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





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>00105 - Investment Promotion Management</b>	<b>782,927,607</b>	<b>782,600,105</b>	<b>782,927,608</b>	<b>782,927,608</b>
00105002 - Pro - Poor Interventions	781,595,597	781,268,095	781,595,598	781,595,598
21 - Compensation of employees [GFS]	11,535,390	11,535,390	11,535,390	11,535,390
22 - Use of goods and services	214,474,502	214,147,000	214,474,503	214,474,503
28 - Other expense	6,000,000	6,000,000	6,000,000	6,000,000
31 - Non financial assets	549,585,705	549,585,705	549,585,705	549,585,705
<b>00105003 - Investment Promotion</b>	<b>1,332,011</b>	<b>1,332,011</b>	<b>1,332,011</b>	<b>1,332,011</b>
21 - Compensation of employees [GFS]	1,332,011	1,332,011	1,332,011	1,332,011



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT**

### **SUB-PROGRAMME 3 .1: State-Owned Enterprise Rationalization**

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

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

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

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

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

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

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



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

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





### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Review Quarterly Progress Reports submitted by Specified Entities	Number Entities 4 <sup>th</sup> Quarterly Reports Reviewed and monitored from the office	63	71	100	100	100	100
Prepare Evaluation Schedule, Framework and Checklist. Submit Evaluation Checklist to Specified Entities for review and validation	Number of Checklists produced Number of Checklists forwarded to Specified Entities for validation of results and achievements	63	63	71	100	100	100
Organize Signing Ceremony in Collaboration with key stakeholders	Performance Contract Signing ceremony organized	63	71	94	100	100	100
Development of assessment tools and Terms of Reference/ Concept Note	Number of Assessment tools and Terms of Reference/Concepts Developed	60	71	100	100	100	100
	78 integrated Database questionnaire administered to SEs	0	55	100	100	100	100
Setup Smart Workplace Base System as well as Setup Standard Workflows	Outlook and Teams available to all staff on Desktop/Laptop and Tablet/ Smartphone Setup Corporate Portal for all staff	65	100	100	100	100	100
Organise Pre-negotiation meeting	Pre-negotiation meeting organised		1	1	1	1	1
Performance Contract Negotiations and Signing with Specified Entities	Number of SOEs performance contract negotiated and signed.		144	144	144	144	144
Quarterly Progress Reports of Specified Entities	Number of SOEs quarterly reports reviewed		621	621	621	621	621
Monitoring Visits	Number of Monitoring visits made to SOEs.		144	144	144	144	144
Annual Performance Evaluation of SOEs and other specified entities	Number of evaluation reports written and circulated to relevant stakeholders		47	144	144	144	144



Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Organize 2018/2019 State Ownership Forum and Preparation of 2019 State Ownership Report	Prepared reports		2	2	2	2	2
To publish 2018 annual Performance League Table of SOEs and other specified entities	Published 2018 annual Performance League Table of SOEs and other specified entities		1	1	1	1	1
Debt Recovery of GHC 143 million	Percentage debt recovered		25%	25%	25%	25%	25%
Ejection of Squatters on 110 properties	Percentage of squatters ejected		60%	40%	0	0	0
Sale of Five Listed Companies	Number of Companies sold		5	0	0	0	0
Nationwide Assets verification	Number of Nationwide Assets verified		441	441	441	441	441
Computerization of Archives & Records	Computerization of Archives & Records in 2020			N/P	N/P	N/P	N/P
Repossession of Divested Assets	Number of divested Assets Repossessed		7	2	0	0	0
Corporate Governance Workshops for untrained Boards	Number of Corporate Governance Workshops organised		144	144	144	144	144
Board Secretaries' Capacity Building Workshops	Number of Board Secretaries' Capacity Building Workshops organised		185	185	185	185	185
Call for Entities Risk Assessment & Management Plans	Number of Entities Risk Assessment & Management Plans received		144	144	144	144	144
Develop SIGA Compliance & Sanctions Manual	Number of SIGA Compliance & Sanctions Manual developed		144	144	144	144	144
Build a database/Register of laws, regulations, Policies, Investor/Stakeholder & Customer expectations	Number of database/Register of laws, regulations, Policies, Investor/Stakeholder & Customer expectations built		144	144	144	144	144
Strengthening capacity of SOEs/SAs to pay dividend	Number of SOEs/SAs who had paid dividend		12	12	12	12	12
ERM Training for Entities staff	Trained Entity staff		144	144	144	144	144
Develop SIGA Compliance & Sanctions Manual	Number of SIGA Compliance & Sanctions Manual developed		1	N/P	N/P	N/P	N/P



Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Compliance Audit Visits	Number of compliance Audit Visits conducted		288	288	288	288	288
Board Evaluation Workshops for Boards	Number of Board Evaluation Workshops conducted for Boards		144	144	144	144	144

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

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

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



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT**

### **SUB-PROGRAMME 3.2: Pro-Poor Interventions**

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

- Reduce production and distribution risk / bottlenecks in the agriculture /aquaculture industry.
- To provide adequate reliable and affordable energy to meet the national needs and for export.
- To become an apex institution in the microfinance sector.
- To bridge the existing credit gap by making financial services available to needy small and micro enterprise operators
- To reduce poverty in the rural and deprived communities
- To provide economic and social infrastructure to facilitate increased economic activity and create jobs.
- To promote resilient urban infrastructure development and maintain basic service provision.

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

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

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

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

- The ECG Financial and Operational Turnaround Project Objective is to improve the quality and reliability of electricity through reduced outages and cost-effective service delivery by ECG.



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

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

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

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



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

The Microfinance and Small Loans Centre (MASLOC) delivers this sub programme with staff strength of Two Hundred and Five (285). The centre aims to move away from the group loans and grow the beneficiaries to individual loan clients.

### **Infrastructure for Development**

Infrastructure for Development is one innovative intervention of Government which aims at allocating to each of the 275 constituencies the cedis equivalent of US\$1 million annually to be invested in priority development infrastructure needs of the constituencies and other initiatives, including small dams under the One Village, One Dam initiative; agricultural infrastructure; “Water for All” projects; sanitation projects; healthcare delivery infrastructure and facilities; and educational infrastructure. This programme will therefore facilitate the implementation of the Infrastructure for Poverty Eradication Programme (IPEP) under this Ministry. The programme will be directly implemented by the Three (3) Development Authorities namely the Northern Development Authority, the Middle Belt Development Authority and the Coastal Development Authority. The Development Authorities will collaborate with District Assemblies, Office of the Members of Parliament, and other Ministries and Agencies in the execution of this programme. The programme will be implemented under three (3) main sub-programmes namely:

- i. Northern Infrastructure Development
- ii. Middle Belt Infrastructure Development
- iii. Coastal Infrastructure Development

The total staff strength of the programme is **206** and is funded from Government of Ghana (GOG) allocations. The following challenges faced during the year are listed below:

- Lack of full complement of staffing to man
- Untimely release of approved GoG budget
- Issues of land availability from the MMDAs for IPEP projects.
- Persistent changes of community projects by beneficiaries
- Water quality issues such as high fluoride and salinity levels in water in some communities in the all the three Development Authority





### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Value	Target	Value				
Disbursement of Loans	number of beneficiaries for Personal loans	6,072	460	4,000	460	1,625	6,700	8,900	10,600
	number of beneficiaries for Group loans	82,376	34,434	40,000	22,960	126,940	130,480	150,670	160,440
	number of beneficiaries for On-lending	0	0	0	40	0	0	0	0
Special Projects	number of vehicles hired out	964	362	0	0	700	500	650	700
	number of tricycles given out	3,060	182	0	100	3,000	2,000	2,000	2,500
	number of Outboard Motors sold	0	0	0	0	0	1140	1482	2,075
Monitoring activities of all beneficiaries	number of group beneficiaries monitored	0	2,150		61,198	7,590	11,385	14,801	20,721
	number of Small loans clients monitored	0	385	0	129	490	735	956	1,338
	number of special projects clients monitored	0	0	0	167	560	840	1092	1,529
Capacity building of staff and loan beneficiaries	number of staff and loan beneficiaries trained	0	0	50,500	0	36,800	47,650	55,000	60,000
Special Projects:	no. of hair dryers & sewing machines allocated	0	0	0	19,602	20,000.00	26,000	33,800	43,940
	Number of Hand Sewing Machine	0	0	0	13,548	0	0	0	0



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

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

MiDA Operations	MiDA Projects
Undertake Customer Census and Service Connection Normalization	Installation of Enterprise Resource Planning (ERP) and integration with existing systems
Undertake improvements in high voltage Distribution System (LV feed bifurcation)	Upgrade of Data Center and Upgrade of Communication Network
Update Distribution Design and Construction Standards	Strengthening of Loss Control Units (Provision of Tools and Equipment)
Sectionalizing Study/MV Automation & SCADA	Installation of Meters at Critical Distribution Network Nodes
Undertake Customer Census and Service Connection Normalization	Undertake the replacement of Legacy Meters
Provide technical assistance in developing and implementing of MIS systems	Undertake LV Bifurcation and Network Improvements
Support the Strengthening of the Performance Monitoring Unit of Ministry of Energy (MoEn)	Construction of Bulk Supply Points (BSPs) and Primary Substations
Provision & Training of EC & PURC Staff on Equipment and Processes	Installation of Outage Management System
Undertake Data Quality Audits & Training for staff of NDPC	Undertake improvements in high voltage Distribution System (LV feed bifurcation)
Perform Demonstration Audits ("Race to Retrofits") and Publicize Results	Construction of Primary Substations
Undertake Loss Characterization Study	Installation of Automated Reading Metres (AMR Metering)
Develop Standards & Labels (20 no. Energy Consuming Appliances and Equipment)	Undertake power connection to AgDevCo Irrigation
Undertake Customer Densification and Intensification – NEDCo	Undertake Infrastructure upgrades & Corrective actions for Markets & Economic Enclaves (M&EEs)
Provision of Technical assistance in developing and implementing of MIS systems - NEDCo	Procure and install improved Meters and carry out Field Metering
<b>MASLOC Operations</b>	<b>Projects</b>
Direct lending to individuals and groups	Creation of Districts Offices and Renovation of MASLOC offices
Collaboration with appropriate agencies in the implementation of the Ghana School Feeding Programme	Purchase of vehicles for operational activities (Head office and regions)
Importation and the sale of Vehicles & Tricycles to the public on credit, especially in the three northern regions.	Purchase of equipment and furniture
Nurturing and grooming of MASLOC CREDIT UNION (Our Customers)	Procure vehicles to undertake the programme activities.
Facilitate Staff development to enhance better performance by December 2021	Procure office equipment for administration of programme activities.
Organise seminars and workshops to enhance capacity building and promote good occupational attitude annually	Construction of office accommodation



MiDA Operations
Make Micro Credit (Group Loans) disbursement to 20,000 beneficiaries by December 2022
Make small loans (Individual and enterprises) disbursement to 13,500 Beneficiaries by December 2022
Make On-lending disbursements to 100 beneficiaries by December 2022
Undertake quarterly monitoring activities of microfinance and small loans activities in all the regions

MiDA Projects
Procurement of Tractors,





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00105002 - Pro - Poor Interventions	781,595,597	781,268,095	781,595,598	781,595,598
21 - Compensation of employees [GFS]	11,535,390	11,535,390	11,535,390	11,535,390
22 - Use of goods and services	214,474,502	214,147,000	214,474,503	214,474,503
28 - Other expense	6,000,000	6,000,000	6,000,000	6,000,000
31 - Non financial assets	549,585,705	549,585,705	549,585,705	549,585,705



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

### SUB-PROGRAMME 3.3: Investment Promotion

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

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

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

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

Sound regulatory practices that are reputationally respected

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

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



- identifying and removing obstacles and barriers to private investment initiatives;
- Facilitating the acquisition and transfer of technology;
  - The provision of professional and technical advice; and
  - The registration of investment projects

The GIPC has a total of Eighty (138) staff and it is funded by Government of Ghana (GoG) and Internally Generated Fund (IGF).

### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
GHANA INVESTMENT PROMOTION CENTRE									
Foreign direct Investment projects registered	Number of foreign direct investments Project	150	279	200	138	250	300	350	400
	Total Estimated Value (US\$M)	2,500	2,796.49	720	1,191.04	2,747.97	3,663.96	0	0
	FDI Component (US\$M)	2,300	2,650.97	3,000	1,026.64	2,613.45	3,663.96	0	0
Joint venture projects between Ghanaians and Non-Ghanaians	Joint venture projects between Ghanaians and Non-Ghanaians	50	43	60	38	70	80	85	90
Estimated number of jobs expected to be created for Ghanaians	Expected employment to be created	9,644	17,924	20,035	7,821	22,039	24,645	26,110	28,069





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

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

Operations	Projects
<b>GIPC</b>	<b>GIPC</b>
Registration of foreign and local direct investments and monitoring compliance with the investment laws	Procure 3 pick-up vehicles for regional offices by September 2022
After care services to established for foreign direct investment projects	Procure 30 laptop and 18 desktop computers to replace unserviceable equipment
Undertake investment missions to strategically targeted countries,	Procure 2 multi-function printers, 2 all-in-one printers and 1 colour laser printer
Organise in-country investor outreach programmes	Acquire and install access control system for offices
Ghana Club 100 Award Event	Fence GIPC land in the Western Region.
Enhance Collaboration with stakeholders.	Acquire 10mb internet connectivity at offices
Processing of Technology Transfer Agreements	Drafting & Review of the GIPC Act 865 (Act 2013)
Negotiation on Bilateral Investment Treaties	Drafting & Review of MoUs





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00105003 - Investment Promotion	1,332,011	1,332,011	1,332,011	1,332,011
21 - Compensation of employees [GFS]	1,332,011	1,332,011	1,332,011	1,332,011



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT**

### **SUB-PROGRAMME 3.4: Inner City and Zongo Development**

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

- Formulate and promote policies to deal with special needs of Inner-City and Zongo communities;
- Facilitate with between State Actors (SAs) and Non-State Actors (NSAs) including development partners and civils society on Zongo and Inner-City transformation for enhanced cooperation for development;
- Upgrade existing slums and prevent the occurrence of new ones.
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Increase inclusive and equitable access to, and participation in education at all levels
- Create opportunities for accelerated job creation across all sectors.
- Enhance peace and security
- Strengthen M&E processes for equitable and balanced socio-economic development
- Harness Zongo tourism and culture for national development

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

The Fund is mandated to mobilize resources to develop and transforms the social and economic conditions of Zongo communities to enhance sustainable and inclusionary development. This will be done through affirmative actions that progressively addresses social, economic and infrastructure deficits to promote the socio-economic development and transformation of the Zongo Communities of Ghana.

The Fund will achieve this by facilitating a broad-based social and economic development within the context of inclusive, resilient, safe human settlements and sustainable urban development in the Zongo communities.



### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Fund measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Fund estimate 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				
Access roads rehabilitated	Length of Access roads rehabilitated	2km	0.7km	2km	0.5km	2km	3km	4km	5km
Alley ways paved	Length of Alley ways paved	2km	0	2km	0	1km	2km	3km	4km
Sewerage networks constructed	Length of Sewerage networks constructed	2km	0.7km	5km	1km	2km	2km	2km	2km
Double 4x4 box culvert bridges constructed	Number of Double 4x4 box culvert bridges constructed	0	0	10	0	2	2	2	4
Community recreational parks (astro turfs) constructed	Number of Community recreational parks (astro turfs) constructed	15	0	15	16	5	5	5	5
Community green parks (grass pitch only) constructed	Number of Community green parks (grass pitch only) constructed	5	0	5	0	2	3	3	5
Community street lights installed	Number of community street lights units installed	2,000	1,750	3,000	500	3,000	4,000	5,000	5,000
Basic Educational classroom units with ancillary facilities constructed and furnished	Number of basic educational classroom Units with ancillary facilities constructed and furnished	42	35	50	30	16	10	10	10
Basic educational classroom furnished	Number of basic educational classroom blocks furnished	200	30	50	30	30	40	55	50
ICT Centres furnished	Number of ICT centres furnished	38	38	50	0	20	20	20	20
Basic educational classroom blocks rehabilitated	Number of basic educational classroom block rehabilitated	50	1	30	1	15	20	20	25



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				
Model SHS developed	Number of Model SHS developed	0	0	5	3	4	4	5	0
Mechanized community water systems constructed	Number of mechanized community water system constructed	50	42	50	59	60	70	80	100
Institutional toilets constructed	Number of institutional toilets constructed	30	13	30	8	20	40	50	40
Maternal and Child Health facilities upgrade	Maternal and Child Health facilities upgraded	2	2	5	0	2	5	5	10

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

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

Operations	Projects
	Rehabilitate 2km of access roads
	Undertake concrete paving of 2km of alley ways
	Construct 2km of local sewerage networks
	Construct 2No. Double 4x4 box culverts
	Construct 5No community recreational parks (astro turfs)
	Construct 2No green parks (grass pitch only)
	Provide 3000 community street lights
	Construct and furnish 10No basic educational classroom Units with ancillary facilities
	Rehabilitation of 30No. basic educational classroom block
	Furnish 20No. basic educational classroom blocks
	Furnish 15No. ICT centres
	Development Zongo 4No. Model SHS programme
	Construct 60No. community water systems
	Construct 20No. 20-seater Institutional toilets
	Upgrade 2No. Maternal and Child Health Facilities



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: SECURITY AND SAFETY MANAGEMENT**

### **SUB-PROGRAMME: National Identification Management**

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

- Ensure the implementation of an efficient National Identification System

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

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

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

The operations are to:

- Formulate programme policies, research, monitoring and evaluation
- Provide general administration and management services
- Provide technical training and development for various categories of staff engaged in Identification Management Services
- Register and issue Ghana Cards to all citizens, both at home and abroad and to all eligible resident non- citizens.
- Setup 16 regional and district offices to enhance the decentralization of NIA's service delivery

Public education and publicity campaign on registration and card distribution.





### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Fund measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Fund estimate 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				
Identity Verification	No. of Ghanaian Citizens registered in Ghana	16M	15.5M	16.5M	15.8M	25M	31.9M	32.5M	33.7M
	No. of Ghanaian Citizens registered in Ghana and issued with Ghana Cards	16M	13.9M	16.5M	14.2M	24M	31.7M	32.3M	33.7M
	Ghanaians registered abroad and issued with Ghana Cards	0	0	0	0	3M	3.5M	3.7M	4M
	Foreigners registered/issued with Non-Citizen smart cards	220,000	123,134	220,000	136,456	147,000	157,000	167,000	177,000
	No. of identity manual verifications conducted on Ghanaians and Non-Citizens	13.9M	38,036	14.2M	58,577	5M	10M	15M	20M



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

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

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



# BUDGET PROGRAMME SUMMARY

## PROGRAMME 5: REGULATORY SERVICES

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

The operations are to:

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

The Agency, which is under the Office of Government Machinery, has been in existence since 2005 and currently has staff strength of Fifty-One (51). It is mainly funded by the government, though some Donor Partners had offered financial assistance in specific areas in the past



### 3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Targets	Actuals	Targets	Actuals				
Ensure annual audit plans received included auditable areas as directed by the Agency	Number of Annual Audit workplan received	522	475	599	532	600	620	620	620
	Number of quarterly Internal Audit report reviewed	2,000	1,563	2,072	688	2,396	2,400	2,410	2,500
Ensure improvement in implementation of audit recommendations	Number of recommendations made	5,000	6,699	4,500	4,202	3,000	2,000	2,000	1,000
	Number of recommendations implemented	3,300	2,277	1,500	1,526	2,500	1,600	2,000	1,000
	Number of Audit committee established	527	487	605	556	620	630	630	630
	Number of Audit committee members provided with orientation and training	400	335	450	337	500	550	600	600
Build capacity of covered Entities on Governance, Risk and Control	Number of Covered Entities trained on Enterprise Risk Management & Risk Based Internal Audit	30	25	30	22	35	40	40	40
	Number of staff of	780	764	780	542	800	800	800	800
	Number of IAUs trained on Information Technology Audit, Procurement Audit, Public Financial Management Act and Interpersonal Skills for Internal Auditors	20	10	25	17	25	30	30	30



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Targets	Actuals	Targets	Actuals				
	Number of staff of IAUs trained on Information Technology Audit, Procurement Audit, Public Financial Management Act and Interpersonal Skills for Internal Auditors	150	177	170	126	180	180	180	180
Conduct Internal Audit of the Agency	Number of quarterly internal audit reports issued	4	4	4	4	4	4	4	4

#### 4. Budget Programme Operations and Projects

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

Operations	Projects
Follow up on risk management activities at Covered Entities	Development of Permanent Office Accommodation (Phase 1-Drawings and Quantities, Land Preparation and substructure)
Follow up on implementation of Audit recommendations	Acquire Server, Accounting Software and ICT equipment for IAA
Quality Assurance reviews of MDAs and MMDAs	Acquire vehicles and Motor bikes
Undertake field inspections and evaluation of IAUs of Covered Entities	Acquire office equipment and furniture
Organize orientation for management of MDAs and MMDAs	
Internal audit awareness creation and Annual Conference	
Update competencies of staff of IAUs	
Conduct training and on-site support for staff of IAUs Offer training to staff of IAA	
Review of Government Programmes	
Prepare IAA Annual Report	
Orientation and monitoring of the work of ACs	
Develop standards and Procedures for Internal Audit work	





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>00106 - Regulatory Services</b>	<b>71,553,062</b>	<b>71,553,062</b>	<b>71,553,062</b>	<b>71,553,062</b>
00106000 - Regulatory Services	71,553,062	71,553,062	71,553,062	71,553,062
21 - Compensation of employees [GFS]	26,993,336	26,993,336	26,993,336	26,993,336
22 - Use of goods and services	32,578,333	32,578,333	32,578,333	32,578,333
27 - Social benefits [GFS]	1,540,000	1,540,000	1,540,000	1,540,000
28 - Other expense	2,475,000	2,475,000	2,475,000	2,475,000
31 - Non financial assets	7,966,393	7,966,393	7,966,393	7,966,393





## BUDGET PROGRAMME SUMMARY

### PROGRAMME 6: HIV AND AIDS MANAGEMENT

#### 1. Budget Programme Objectives

- Reduce new HIV infections in the general population by 85% by 2025 from 18,928 new HIV infections in 2020 to 2,839 in 2025;
- Reduce new HIV infections in the young people (15-24 years), especially AGYW, by 85% by 2025 from 5,211 in 2020 to 782 by 2025; and
- Reduce new HIV infections among KPs by 85% by 2025

#### 2. Budget Programme Description

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

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

The key Operations undertaken by the Commission include:

- Formulate policies and strategies on HIV and AIDS and determine programme priorities
- Provide high level advocacy for HIV and AIDS prevention and control
- Provide leadership in national planning, supervision and support of the HIV and AIDS programme
- Plan and coordinate activities in relation to the national HIV and AIDS response
- Foster linkages among stakeholders



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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Value	Target	Value				
HV Testing Services	Number of people who received HTS and know their status	2,750,000	2,816,290	3,238,685	N/A	3,584,145	,886,423	4,015,970	,102,335
PMTCT	Number of HIV Positive Pregnant Women Receiving ARVs	24,764	12,620	14,633	N/A	16,378	17,933	17,472	16,944
Condom Promotion and Distribution	Number of Condoms Distributed	71,678,513	26,018,918	28,620,810	N/A	31,482,891	34,631,180	38,094,298	41,903,728

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

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

Operations	Projects
Co-ordination and Management of decentralized multi sectoral response to HIV and AIDS annually	<p>Engage and provide sub-grants to 20 Civil Society Organisations to implement community based HIV interventions</p> <p>Establish and Operationalise six new Technical Support Units (TSU) in newly created regions</p> <p>Procure computers and accessories to support operations</p> <p>Procure 6 (4x4) vehicles.</p>





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>00107 - HIV and AIDS Management</b>	<b>2,230,816</b>	<b>2,230,816</b>	<b>2,230,816</b>	<b>2,230,816</b>
00107000 - HIV and AIDS Management	2,230,816	2,230,816	2,230,816	2,230,816
21 - Compensation of employees [GFS]	2,230,816	2,230,816	2,230,816	2,230,816





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 001 - Office of Government Machinery  
 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>001 - Office of Government Machinery</b>	<b>751,769,000</b>	<b>1,195,944,000</b>	<b>824,305,000</b>	<b>2,772,018,000</b>		<b>53,781,400</b>	<b>9,524,599</b>	<b>63,306,000</b>				<b>19,457,000</b>		<b>19,457,000</b>	<b>3,130,663,000</b>
00101 - Office of the President	89,710,277	418,434,271	65,003,000	573,147,548		39,860		39,860				19,457,000		19,457,000	592,644,408
0010101 - Headquarters	87,977,457	40,694,475		128,671,932		39,860		39,860							128,711,792
0010101001 - Gen. Admin	87,977,457	40,694,475		128,671,932		39,860		39,860							128,711,792
0010102 - Office of the Chief Of Staff (COS)		339,385,651	65,003,000	404,388,651											404,388,651
0010102001 - Chief of Staff office		339,385,651	65,003,000	404,388,651											404,388,651
0010103 - Vice-Presidents Secretariat		24,267,285		24,267,285											24,267,285
0010103001 - Vice-Presidents Office		24,267,285		24,267,285											24,267,285
0010104 - Cabinet Secretariat		10,514,680		10,514,680											10,514,680
0010104001 - Cabinet Secretariat office		10,514,680		10,514,680											10,514,680
0010106 - Press Secretariat		436,671		436,671											436,671
0010106001 - Press Secretariat Office		436,671		436,671											436,671
0010107 - Millennium Development Authority (MIDA)		327,502		327,502											327,502
0010107001 - MIDA Office		327,502		327,502											327,502
0010112 - Public Sector Reform Secretariat (PSRS)	1,732,820	2,535,087		4,267,907								19,457,000		19,457,000	23,724,907
0010112001 - Public Sector Reform Secretariat Office	1,732,820	2,535,087		4,267,907								19,457,000		19,457,000	23,724,907
0010113 - Policy Coordination and Delivery Unit		272,920		272,920											272,920
0010113001 - Policy Coordination Unit		272,920		272,920											272,920
00105 - Commissions and Councils	12,924,542	9,019,562	6,000,000	27,944,104											27,944,104
0010501 - Council of State	10,305,570	8,000,000	6,000,000	24,305,570											24,305,570
0010501001 - Councils of State Office	10,305,570	8,000,000	6,000,000	24,305,570											24,305,570
0010502 - Office of the Chief of State Protocol	2,618,972	1,019,562		3,638,534											3,638,534
0010502001 - State Protocol Office	2,618,972	1,019,562		3,638,534											3,638,534
00117 - Ghana AIDS Commission	2,230,816	14,300,000		16,530,816											16,530,816
0011701 - Finance & Administration	2,230,816	14,300,000		16,530,816											16,530,816
0011701001 - Admin HQ	2,230,816	14,300,000		16,530,816											16,530,816
00118 - Scholarship Secretariat	2,104,403	301,269,422		303,373,825											303,373,825



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 001 - Office of Government Machinery  
 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>0011801 - Gen. Administration</b>	774,205	300,800,000		301,574,205											301,574,205
0011801001 - Admin HQ	774,205	300,800,000		301,574,205											301,574,205
<b>0011802 - London Office</b>	1,330,198	469,422		1,799,620											1,799,620
0011802001 - Administrative office	1,330,198	469,422		1,799,620											1,799,620
<b>00119 - National Identification Authority (NIA)</b>	36,578,176	150,000,000	50,000,000	236,578,176	4,519,436	797,547	5,316,983								241,895,159
<b>0011901 - Gen. Admin</b>	36,578,176	150,000,000	50,000,000	236,578,176	4,519,436	797,547	5,316,983								241,895,159
0011901001 - Admin HQ	36,578,176	150,000,000	50,000,000	236,578,176	4,519,436	797,547	5,316,983								241,895,159
<b>00120 - Office of the Administrator</b>	1,571,425	850,000		2,421,425											2,421,425
<b>0012001 - General Administration</b>	1,571,425	850,000		2,421,425											2,421,425
0012001001 - Admin HQ	1,571,425	850,000		2,421,425											2,421,425
<b>00150 - National Population Council (NPC)</b>	1,935,139	1,300,000		3,235,139											3,235,139
<b>0015001 - Gen. Admin</b>	1,935,139	1,300,000		3,235,139											3,235,139
0015001001 - Admin HQ	1,935,139	1,300,000		3,235,139											3,235,139
<b>00151 - Ghana Investment Promotion Centre (GIPC)</b>	1,332,011	655,000		1,987,011	37,272,516	760,659	38,033,175								40,020,186
<b>0015101 - Gen. Admin</b>	1,332,011	655,000		1,987,011	37,272,516	760,659	38,033,175								40,020,186
0015101001 - Admin HQ	1,332,011	655,000		1,987,011	37,272,516	760,659	38,033,175								40,020,186
<b>00152 - Internal Audit Agency (IAA)</b>	6,083,937	1,900,000		7,983,937											7,983,937
<b>0015201 - Gen. Admin</b>	6,083,937	1,900,000		7,983,937											7,983,937
0015201001 - Admin HQ	6,083,937	1,900,000		7,983,937											7,983,937
<b>00155 - Microfinance and Small Loans Centre (MASLOC)</b>	8,558,668	51,800,000		60,358,668											60,358,668
<b>0015501 - Gen. Admin</b>	8,558,668	51,800,000		60,358,668											60,358,668
0015501001 - Admin HQ	8,558,668	51,800,000		60,358,668											60,358,668
<b>00158 - Inner City and Zongo development</b>		161,800,000		161,800,000											161,800,000
<b>0015801 - Inner City and Zongo development</b>		161,800,000		161,800,000											161,800,000
0015801001 - Inner City and Zongo development		154,200,000		154,200,000											154,200,000
0015801002 - Zongo Dev't Secretariat		7,600,000		7,600,000											7,600,000
<b>00159 - Special Development Initiatives</b>	15,069,495	50,941,001	700,627,000	766,637,495						275,882,000					1,042,519,495





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 001 - Office of Government Machinery  
 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	
0015901 - Special Development Initiatives	587,878	32,800,001		33,387,879						11,000,000					44,387,879
0015901001 - Special Development Initiatives	587,878	32,800,001		33,387,879						11,000,000					44,387,879
0015902 - National Development Authorities	14,481,616	18,141,000	700,627,000	733,249,616						264,882,000					998,131,616
0015902001 - Coastal Development Authorities	2,976,722	6,547,000	277,315,676	286,839,398						105,742,857					392,582,255
0015902002 - Middlebelt Development Authorities	2,046,405	6,547,000	267,784,152	276,377,557						101,989,681					378,367,238
0015902003 - Northern Development Authorities	9,458,490	5,047,000	155,527,172	170,032,662						57,149,462					227,182,123
00162 - Monitoring and Evaluation	1,040,714	3,560,000		4,600,714											4,600,714
0016201 - Monitoring and Evaluation	1,040,714	3,560,000		4,600,714											4,600,714
0016201001 - Monitoring and Evaluation	1,040,714	3,560,000		4,600,714											4,600,714
00163 - National Builders Corps	551,720,000			551,720,000											551,720,000
0016301 - Secretariat	551,720,000			551,720,000											551,720,000
0016301001 - Secretariat Office	551,720,000			551,720,000											551,720,000
00164 - State Interests And Governance	20,909,399	22,743,744		43,653,143		11,949,589	7,966,393	19,915,982							63,569,125
0016401 - State Interests And Governance	20,909,399	22,743,744		43,653,143		11,949,589	7,966,393	19,915,982							63,569,125
0016401001 - State Interests And Governance	20,909,399	22,743,744		43,653,143		11,949,589	7,966,393	19,915,982							63,569,125
00165 - Public Enterprises		7,371,000	2,675,000	10,046,000											10,046,000
0016501 - Public Enterprises		7,371,000	2,675,000	10,046,000											10,046,000
0016501001 - Public Enterprises		7,371,000	2,675,000	10,046,000											10,046,000

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

MDA: Office of Government Machinery

Funding Source: GOG

Budget Ceiling:

**824,305,000.00    980,923,000.00    1,029,969,000.00    1,431,657,000.00**

**2022 Ceiling    2023 Ceiling    2024 Ceiling    2025 Ceiling**

**Allotment Based on the MTEF (2022-2025)**

Project Theme	No of Projects	2022	2023	2024	2025
Administrative Support Projects	17	8,895,211.18	198,764.00	2,800,000.00	-
Agric Infrastructure Projects	2	409,500.00	90,000.00	-	-
Basic Education Projects	102	35,607,337.46	2,040,000.00	-	-
Energy Infrastructure Projects	65	60,141,813.71	-	932,660.89	-
Feeder Roads Projects	257	73,886,989.13	89,050,462.68	7,501,621.55	-
Housing Projects	86	24,592,682.43	18,969.13	-	-
Irrigation Projects	3	17,445,715.03	-	-	-
Primary Health Projects	90	28,979,762.64	61,563.00	-	-
Recreational Infrastructure Projects	110	37,996,569.02	300,000.00	15,055,597.77	-
Sanitation and Water Projects	1,063	280,506,972.61	122,147,789.69	61,618,277.64	-
Science and Technology Projects	7	1,849,003.45	-	2,282,621.30	-
Second Cycle Education Projects	21	12,827,383.55	-	-	-
Secondary Health Projects	17	7,443,538.53	-	-	-
Security Infrastructure Projects	44	10,342,432.00	-	1,270,399.01	-
Sports Infrastructure Projects	69	42,960,891.18	994,996.00	244,536,500.00	-
Tertiary Education Projects	1	190,000.00	-	-	-
Trade and Industrial Infrastructure Projects	115	53,284,002.20	1,611,382.27	872,983.26	391,000,000.00
Transport Infrastructure Projects	11	1,815,295.88	-	1,820,552.48	-
Vocational Infrastrucure Projects	3	1,451,900.00	-	1,700,000.00	-



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

MDA: Office of Government Machinery

Funding Source: ABFA

Budget Ceiling:

275,882,000.00    331,059,000.00    420,444,000.00    424,649,000.00

	2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
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Allotment Based on the MTEF (2022-2025)

Project Theme	No of Projects	2022	2023	2024	2025
Administrative Support Projects	9	42,872,459.77	42,231,502.59	-	-
Agric Infrastructure Projects	4	1,497,126.13	-	-	
Basic Education Projects	632	150,891,048.92	20,924,758.18	50,312,941.82	32,098,547.19
Energy Infrastructure Projects	3	1,714,235.86	26,964.14	-	
Feeder Roads Projects	22	13,037,719.16	1,775,355.06	90,000.00	478,065.23
Housing Projects	36	14,627,875.85	1,654,581.31	190,000.00	1,282,176.54
Irrigation Projects	4	3,195,050.51	4,000,000.00	-	6,804,949.49
Primary Health Projects	123	34,868,482.85	11,097,773.13	15,360,944.70	23,333,747.50
Recreational Infrastructure Projects	9	1,926,942.20	63,566.22	-	2,455,288.25
Sanitation and Water Projects	22	6,223,821.09	525,116.94	-	3,290,226.73
Science and Technology Projects	9	1,075,857.75	644,300.39	-	1,396,735.28
Second Cycle Education Projects	18	2,519,506.12	18,716.43	1,841,094.16	6,817,533.14
Secondary Health Projects	11	3,092,163.93	43,359.73	-	5,894,490.13
Tertiary Education Projects	2	271,124.91	17,375.09	-	140,000.00
Trade and Industrial Infrastructure Projects	118	32,492,118.52	29,626,086.60	53,627,317.69	38,700,292.62
Vocational Infrastructure Projects	2	579,413.42	2,770,586.58	-	-
<b>Grand Total</b>	<b>1,024</b>	<b>310,884,947.00</b>	<b>115,420,042.39</b>	<b>121,422,298.36</b>	<b>122,692,052.10</b>

*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

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