



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026

OFFICE OF GOVERNMENT MACHINERY



PROGRAMME BASED BUDGET ESTIMATES FOR 2023

THEME:

**Restoring and Sustaining Macroeconomic Stability and
Resilience through Inclusive Growth & Value Addition**



Nkabom Budget

OFFICE OF GOVERNMENT MACHINERY



The OGM MTEF PBB for 2023 is also available on the internet at: www.mofep.gov.gh

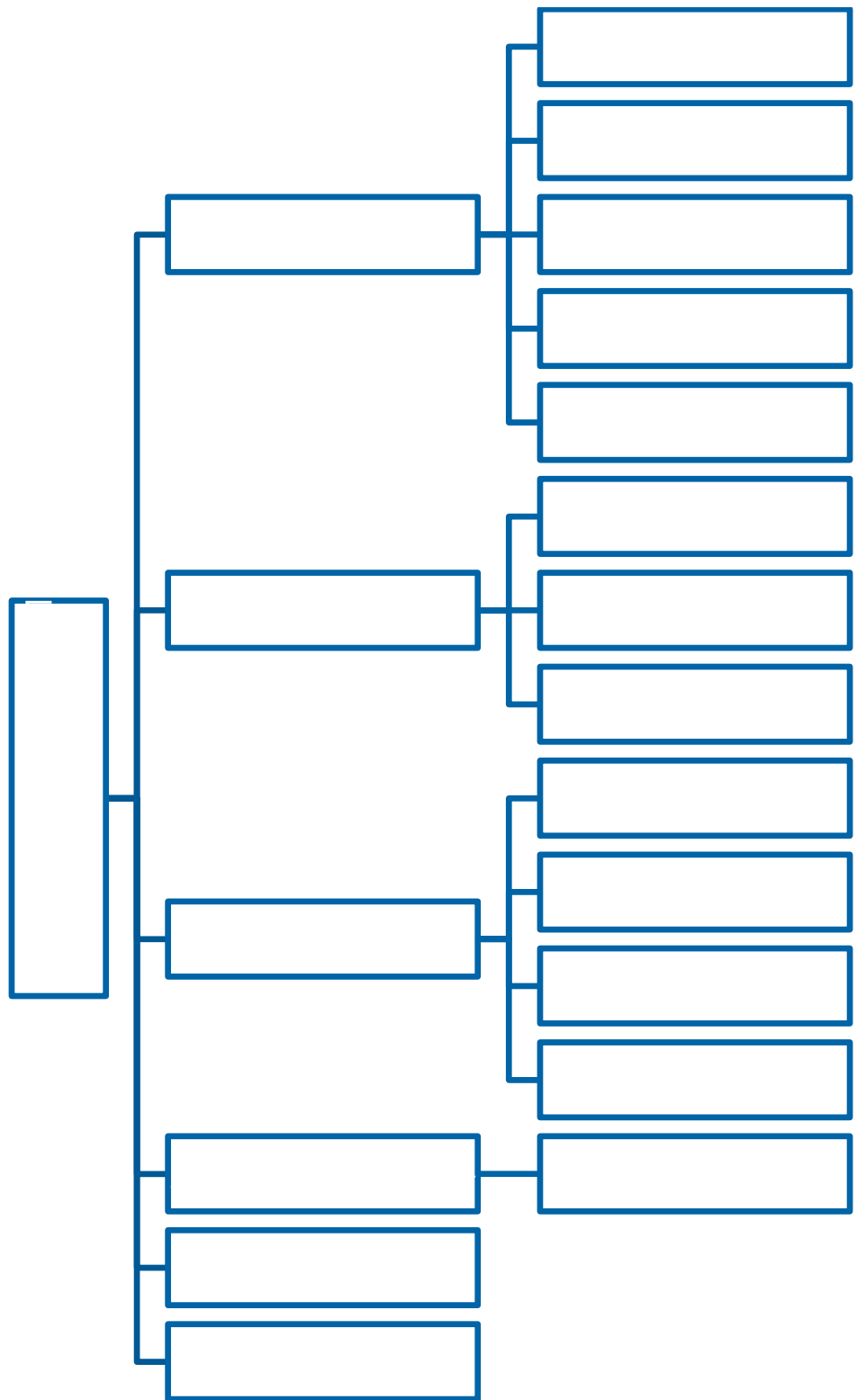


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PROGRAMME STRUCTURE – OFFICE OF GOVERNMENT MACHINERY





1.5. Appropriation Bill

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

Entity: 001 - Office of Government Machinery

Year: 2023 | Currency: Ghana 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	
00101 - Management and Administration	192,012,048	213,134,279	147,150,031	552,296,358		16,895,524	2,966,381	19,861,905		194,461,184					766,619,447
00101001 - General Administration	168,047,494	193,125,667	40,602,200	401,775,361		16,895,524	2,966,381	19,861,905							421,637,266
00101002 - Finance		17,765,165	66,946,038	84,711,203						124,621,191					209,332,394
00101003 - Human Resource	2,650,853	260,000		2,910,853											2,910,853
00101004 - Research; Information Monitoring and Evaluation		358,698	38,881,793	39,240,491						69,839,993					109,080,484
00101005 - State Advisory and Support or presidency Advisory and Support	21,313,702	1,624,749	720,000	23,658,451											23,658,451
00102 - Institutional Development	9,666,923	228,822,020		238,488,943								31,600,000		31,600,000	270,088,943
00102001 - Human Resource Management	3,518,241	223,799,880		227,318,121											227,318,121
00102002 - Institutional Strengthening	6,148,682	5,022,140		11,170,822								31,600,000		31,600,000	42,770,822
00105 - Investment Promotion Management	12,785,042	44,568,819	69,772,169	127,126,030	19,049,551	19,843,282	843,465	39,736,298		129,207,196					296,069,525
00105002 - Pro - Poor Interventions	11,418,819	44,295,947	69,772,169	125,486,935						129,207,196					254,694,131
00105003 - Investment Promotion	1,366,223	272,872		1,639,095	19,049,551	19,843,282	843,465	39,736,298							41,375,394
00106 - Regulatory Services	33,423,649	8,266,583		41,690,232		16,789,111	11,192,741	27,981,851							69,672,083
00106000 - Regulatory Services	33,423,649	8,266,583		41,690,232		16,789,111	11,192,741	27,981,851							69,672,083
00107 - HIV and AIDS Management	2,305,533	5,957,380		8,262,913											8,262,913
00107000 - HIV and AIDS Management	2,305,533	5,957,380		8,262,913											8,262,913
Grand Total	250,193,196	500,749,081	216,922,200	967,864,477	19,049,551	53,527,917	15,002,587	87,580,055		323,668,380		31,600,000		31,600,000	1,410,712,912

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

1. POLICY OBJECTIVES

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

These are as follows:

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

2. GOAL

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

3. CORE FUNCTIONS

The core functions of OGM are to:

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



- Award and monitor government scholarships
- 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;
- 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	2021	109	2022	19	2023	140
Government Policies and Programmes	Number of Government policies and programmes	2021	18	2022	66	2023	85
Registered foreign direct investment projects	Number of foreign direct investments projects	2021	279	2022	133	2023	250
Joint Venture projects	Number of joint venture projects	2021	38	2022	41	2023	70
Estimated number of jobs expected to be created	Number of jobs	2021	915.99	2022	7,953	2023	9,385
PMTCT	Number of HIV Positive Pregnant Women Receiving ARVs	2021	8,125	2022	8,802	2023	8,802
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	2021	24,762	2022	15,597	2023	16,003
HV Testing Services	Number of people who received HTS and know their status	2021	1,837,149	2022	1,976,134	2023	1,900,620
HTC Services Provided	Number of health facilities providing HIV testing and counseling services according to National	2021	6,399	2022	6,648	2023	7,500



Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
	guidelines						
Condom Promotion and Distribution	Number of Condoms Distributed	2021	26,018,918	2022	47,658,982	2023	31,482,891
General initiative as flagship programme recruited graduate unemployment	Interviewed completed to enrolled graduates as trainees of about 100000 plus qualified for various modules	2021	100000	2022	100000	2023	0
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	2021	7	2022	7	2023	0
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	2021	100000	2022	100000	2023	0
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	2021	-	2022	97000	2023	0
Remuneration to all selected trainees base upon the various modules implemented	Trainee's remunerated with a minimum stipends of 700 for each month	2021	-	2022	67,000	2023	0
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	2021	-	2022	7000	2023	0
Ensure improvement in implementation of audit	Number of recommendations implemented	2021	1,729	2022	1,156	2023	2,000



Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
recommendation for good financial management practice							
	Number of Audit committee established	2021	533	2022	539	2023	632
Provide quality assurance	Number of quarterly Internal Audit report reviewed	2021	1,063	2022	709	2023	2,528
Build capacity of Covered Entities on Governance, Risk and Control Training of IAUs	Number of Covered Entities trained on Enterprise Risk Management & Risk Based Internal Audit	2021	105	2022	13	2023	40
	Number of staff of Covered Entities trained on Enterprise Risk Management & Risk Based Internal Audit	2021	828	2022	321	2023	500
	Numbers of IAUs trained on Information System Audit and other Contemporary Internal Audit Practice in Public Sector	2021	103	2022	108	2023	110
Annual Audit Conference Organise	Frequency	2021	0	2022	1	2023	1
HIV Prevalence	Percent of the general Population	2020	1.69% (EPP)	2021	1.67% (EPP)	2022	1.63% (EPP)
	Percent of Key Population	2015 (FSW) 2011 (MSM)	7% (FSW,2015) 17.5% (2011)	2020 (FSW) 2017 (MSM)	4.6% (FSW,2020) 18.1% (2017)	2020 (FSW) 2017 (MSM)	4.6% (FSW,2020) 18.1% (2017)
Reduction in HIV transmission and New Infections	Number of new infections in the index year	2020	20,003	2021	16,938	2022	13,720
Cumulative number of PLHIV Enrolled on ART	Absolute numbers	2020	208,811	2021	245,223	2022	280,014
Reduction in AIDS related deaths by	Total AIDS related Deaths	2020	12,606	2021	9,859	2022	7,809



Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
2020							
% 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%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Desk Monitoring of Specified Entities	Number of Entities Reports Reviewed and monitored from the office.	2021	38	2022	65	2023	100
Annual Performance Evaluation of SOEs and Other State Entities	Number of Entities performance evaluated	2021	40	2022	67	2023	100
2021 Performance negotiations with the Specified Entities	Number of Performance Contract Negotiation meetings held	2021	90	2022	64	2023	100%
Signing of Performance Contract for 2022	Number of Entities signing	2021	90%	2022	100%	2023	100%
Preparation of SIGA Register of Specified Entities	Percentage of registered Prepared	2021	89	2022	70	2023	60%
Legal Advice on SIGA's operation	Number of Legal Opinions sent to Management for consideration	2021	27	2022	15	2023	100%
SIGA Act and its Regulations	Percentage of work completed on the drafting of Regulations	2021	50	2022	70	2023	100



Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
	and passage.						
Equity portfolio review and recommendations update	Percentage of Equity study report reviewed and updated.	2021	0	2022	Waiting for the new Equity study report to be completed by Ministry of Finance as approved by cabinet	2023	100
Sensitization of/Training for Specified Entities on Public Investment laws, regulations and Policies to be held quarterly	Percentage of sensitization programs developed	2021	5	2022	20	2023	50
Attendance of Specified Entities' Annual General Meetings(AGM)	Number of AGMs attended	2021	4	2022	7	2023	10
Nationwide/ Global Asset Verification	Percentage of assets verified	2021	5	2022	10	2023	40
Setup Smart Workplace Base System	Percentage of completion	2021	50	2022	100	2023	100
Setup Standard Workflows	Percentage of completion	2021	50	2022	100	2023	100
Automate Complex Organizational Processes	Percentage of processes onboarded onto the Smart Workplace	2021	63	2022	90	2023	100



Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Regulatory Compliance Portal	percentage of Regulatory Portal that will enable State Entities interact with SIGA completed	2021	70	2022	90	2023	100
Business Process Automation	Percentage of business processes automated	2021	40	2022	90	2023	100
Training and Capacity Building	Percentage of Administrators and content managers trained	2021	20	2022	100	2023	100
Profiling of HODs, Management, and Board	Percentage of profiles developed and published	2021	30	2022	85	2023	100
Review and Edit SIGA's Annual Report and Audited Financial Statements and publish on the website	Percentage of annual reports prepared	2021	40	2022	70	2023	100
Preparation of 2019, 2020 and 2021 Financial Statements of SIGA	Percentage of financial statements prepared	2021	60	2022	100	2023	100
Audit of SIGA's Accounts for 2019 half year, 2020 and 2021	Percentage completed	2021	69	2022	80	2023	100
Training on Procurement and Financial Management	Percentage of training completed	2021	90	2022	100	2023	100
Assessment of Specified Entities	percentage of Assessment of Tools Updated	2021	95	2022	55	2023	100
	Number of SEs Assessed	2021	45	2022	65	2023	100
Develop the Code of	Percentage of the process covered	2021	93	2022	85		100



Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Corporate Governance	for the development of the Code of Corporate Governance Document					2023	
Development of Visibility, Advocacy & Communication Strategy	Percentage of Visibility, Advocacy & Communication Strategy developed.	2021	85	2022	80	2023	100
Governance, Risk and Compliance Monitoring in Specified Entities	Percentage of GRC Assessment Report on State Enterprises completed	2021	30	2022	63	2023	100

**INNER CITY AND ZONGO DEVELOPMENT
POLICY OUTCOME INDICATORS AND TARGETS**



Outcome indicator description	Unit of measurement	Baseline	Latest Status	Target	Indicative	Indicative	Indicative
		2021	2022	2023	2024	2025	2026
Improvement in the Zongo roads network	length of access roads rehabilitated	0.792km	0	1km	4km	6km	8km
community access roads network	Length of alleyways paved	0	0	2km	4km	6km	8km
Improvement in Zongo community sports and recreational infrastructure	Number of community recreational parks (Astro turfs) constructed	0	11	9	18	20	20
Enhancing public safety and visibility in Zongo communities	number of streetlight units installed	1,750	2,750	4,250	5,750	7,250	8,750
Improvements in basic educational infrastructure in Zongo communities	number of basic educational classroom blocks constructed	29	68	36	90	90	90
	Number basic educational classroom furniture provided	8700	30	20	20	20	20
	Number of Zongo Model SHS constructed	0	0	3	4	5	4
Enhancing access to safe and reliable water services for all in Zongo communities	number of mechanized community water systems constructed	42	93	38	25	30	35
Enhancing access to improved and reliable sanitary facilities in Zongo communities	Number of institutional toilets constructed	12	14	7	25	30	34
Creating opportunities for skills training, descent employment and youth participation in socioeconomic development	Number of Zongo youth trained in assorted vocational skills	1200	1500	3000	6000	6000	6000
	Number of Zongo youth provided with basic tools for vocational skills	0	500	500	1000	1000	1000
	Number of Zongo youth trained in entrepreneurship and business	1200	2700	3000	6000	6000	6000



Outcome indicator description	Unit of measurement	Baseline	Latest Status	Target	Indicative	Indicative	Indicative
		2021	2022	2023	2024	2025	2026
	development						



Outcome indicator description	Unit of measurement	Baseline	Latest Status	Target	Indicative	Indicative	Indicative
		2021	2022	2023	2024	2025	2026
Building effective child protection and family welfare systems in Zongo communities	Number of street children identified and given reintegration support	0	0	250	300	350	400
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	0	0	0	80	110	150
Increasing the proportion of Zongo children in basic schools achieving at least a minimum proficiency level in reading and mathematics,	Number of textbooks provided for the targeted educational improvement programme	60,532	121,064	150,000	200,000	200,000	200,000
Enhance inclusive and equitable access to, and participation in quality education at all levels	Number of students provided with bursary support	182	232	432	632	832	1032
Enhanced communities' capacity for waste sorting and modern ways of processing household waste	Number of communities provided with waste sorting training	0	0	10	20	30	40
Enhance access to improved and reliable environmental sanitation services	Number of waste sorting centres established	0	0	10	20	30	40
Promoting tourism and culture in Zongo	Number of Zongo heritage assets listed	0	0	20	20	20	20



Outcome indicator description	Unit of measurement	Baseline	Latest Status	Target	Indicative	Indicative	Indicative
		2021	2022	2023	2024	2025	2026
communities							
Building community capacity for sports and recreational development	Zongo soccer league activities carried out	0	0	1	2	3	4
Promoting social cohesion in Zongo communities for enhanced communal peace and security	Number of ethno-religious dialogue sessions conducted	2	4	4	4	4	4

5. SUMMARY OF KEY ACHIEVEMENT IN 2022

Management and Administration Programme:

The cabinet Secretariat was able to organize Sixteen (16) 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 Nineteen (19) were sent to Parliament as at September, 2022.

The State Protocol Department assisted in the organization and hosting of Heads of States for the Emergency ECOWAS Summits and also organized Eight (8) visits of Heads of State. The State Protocol Department also facilitated Three (3) sessions for the presentation of Letter of Credence to His Excellency the president by Ambassadors and Commissioners. The Department also organized and assisted in State Funeral.

The Council of State by dint of hard work and adhering to all Covid-19 protocols successfully organized twenty-five (25) meetings for the Council and liaised with Ministers and Heads of Departments and Agencies who met and deliberated on issues of national interest.

The meetings included:

Nine (9) interactive sessions with Ministers and Heads of Departments and Agencies. Among the Heads of Institutions that participated in the interactions were:

- Leadership of Parliament
- Minister for Finance
- Minister for National Security
- Minister for Employment
- Inspector General of Police
- Director-General of Ghana Prisons Service
- Chief Executive Officer of Ghana Cocoa Board (COCOBOD)



- President of African Centre for Economic Transformation (ACET)
- Executive Director of Centre for Democratic Development (CDD)
- Director of Institute of Statistical, Social and Economic Research (ISSER)
- Executive Director of Institute for Democratic Governance (IDEG)
- Ghana Private Road Transport Union (GPRTU)
- Progressive Transport Owners' Association (PROTOA)

The Council considered and recommended 423 nominees for appointment to 66 governing boards. The Council ensured that the most suitable nominees were endorsed. Among the governing boards considered were:

- Cape Coast Technical University
- Ghana Highway Authority
- Ghana Library Authority
- Legal Aid Commission
- Venture Capital Trust Fund
- Heads of Ghana Missions Abroad
- Ghana Tourism Authority

Institutional Development Programme:

Public Sector Reform Secretariat (PSRS)

The Public Sector Reform Secretariat (PSRS) exists to supervise reforms for improved public administration and service delivery through targeted interventions including building on gains to operationalize the President's vision of Ghana Beyond Aid, implementation of Mitigation Strategies for Conflict Prevention and coordinating Government's Priority Interventions.

The Secretariat was able to chalk some key achievements during the year 2022 despite the expenditure rationalization measures put in place by Government.

Oversight and Coordination

Under his oversight and coordination role, the Senior Presidential Advisor chairs the underlisted Committees:

- Inter-ministerial Committee on the implementation of the Country Structural Vulnerability and Resilience Assessment and Country Structural Vulnerability Mitigation Strategy (CSVRA & CSVMS).
- Committee to review Conditions of Service of Civil and Local Government Service
- Open Government Partnership National Steering Committee
- Public Sector Reform for Results Project Steering Committee
- Additionally, the Senior Presidential Advisor plays an active role as a member of Cabinet and the Economic Management Team to advise Government on policy decisions.

The following are the key achievements chalked so far under the programme areas:



Public Sector Reforms

During the period under review, the Secretariat continued the implementation of the World Bank sponsored Public Sector Reform for Results Project (PSRRP) 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 entities to reduce processing and waiting times, enhance service delivery standards, and communicate with citizens and the private sector.

Following the completion of the restructuring of the PSRRP in March 2022, thirteen (13) selected organizations are participating in the project. They are the Driver and Vehicle Licensing Authority (DVLA), Passports Office (PO), Births and Deaths Registry (BDR), 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); Commission on Human Rights and Administrative Justice (CHRAJ); Public Sector Reform Secretariat (PSRS), National Information Technology Agency (NITA) and Monitoring and Evaluation Secretariat (MES).

The following planned activities have been implemented to date:

No.	Activity	Outcome	Selected Entity
1	Procurement of License printing machines, fingerprint scanners and consumables.	Improved vehicle and driver's license registration	Driver and Vehicle Licensing Authority (DVLA)
2	Rapid Evaluation of Flagship Initiatives -One Village One Dam Initiative	Assess emerging outcomes and immediate impact of the programme on the livelihoods of project beneficiary households. Explore local appropriate structure to ensure sustainability of the dams. Recommend strategies for improving the programme for greatest impact. Document emerging outcomes	Monitoring and Evaluation Secretariat, Office of the President



	National Fertilizer Subsidy Programme.	and immediate impact of the programme on the livelihoods of project beneficiary households Assess the potential sustainability of the initiative. Recommend strategies for improving the programme for greatest impact.	
3	Consultancy Services for the Development of a Framework for Commercialization of Innovations and Scientific Research.	To foster knowledge exchange, technology transfer and transformation of research outputs into commercial products and services.	Ministry of Environment Science, Technology, and Innovation (MESTI)
4	Consultancy Service for the Independent Review of the Administrative Structures, Procedures and Policies of the Passport Office.	Administrative services-related complaints handling processes of CHRAJ Reviewed.	Commission on Human Rights and Administrative Justice (CHRAJ)
4	Establish Video Conferencing System and facilitate remote functioning	Improved IT systems for easy and remote functioning of the Commission.	Public Service Commission (PSC)
5	Procurement of IT Equipment for Inspectorate Unit	Inspectorate Unit capacitated to carry out its mandate.	Ministry of Local Government, Decentralization and Rural Development (MLGDRD)
6	Supply, Installation, Training and Commissioning of Queue Management Systems to be installed in five (5) DVLA Offices	reducing waiting times, improving productivity, and increasing customer satisfaction.	Driver and Vehicle Licensing Authority (DVLA)
7	Consultancy Service to Strengthen Compliance Reporting on Client Service Charter for entities under PSC & OHCS	Ensure that public sector entities deliver services to the public as according to their client service charters.	Public Service Commission (PSC) & Office of the Head of Civil Service (OHCS)
8	Consultancy Service for the Training of Chief Directors and Heads of Department	Organizational performance in MDs strengthened. Leadership competencies and skills of various cadres in MDs for results delivery built. Framework for continuous organizational leadership development in MDs developed.	
9	Consultancy Service for the	Facilitate collection, collation,	Driver and Vehicle



	Development of an Electronic Reporting Tool	analysis and reporting of data and information on delivery of frontline services.	Licensing Authority (DVLA)
10	Consultancy Service for the Development of a Driver and Vehicle Licensing Mobile Application	Create a mobile application that will serve as an alternative for online customers besides the online portal. Enable electronic payment for services being applied for, and from within the app.	Driver and Vehicle Licensing Authority (DVLA)
11	Consultancy Service for the Development of a Framework for the Institution of a National Innovation Challenge Competition.	To create the conditions for innovation to happen in the country and that research reports are commercialized.	Ministry of Environment Science, Technology, and Innovation (MESTI)
12	Preparation of Institutional Gender Action Plan for entities under PSC & OHCS	To identify and analyze gender-related challenges and opportunities pertaining to staff and Selected Entities' service users and recommending improvements to policies and practices to address gender gaps, promote gender balance and career development for women staff, and promote access of women and girls (especially in remote and under-served areas) to public services provided by the Selected Entities.	Public Service Commission (PSC) & Office of the Head of Civil Service (OHCS)

The Project Steering Committee held a meeting to review the restructuring document and revised disbursement linked indicators for the project funds and activities. The Committee also engaged the World Bank to deliberate on the focus and new direction of implementation.

The World Bank technical team in May 2022, completed an Implementation Support Mission (ISM) with the thirteen (13) Selected Entities. One of the key outcomes of the ISM is that the State Enterprises (SEs) have been requested to bring on board new reform activities that were previously not in their Work Plan which have far reaching results to improve efficiency and accountability in the delivery of public services.

Subsequently, revised Work Plans have been approved for implementation by the World Bank Team and the necessary measures have been put in place to support the Selected Entities to implement planned activities for results.

Ghana Beyond Aid



The objective of this priority area is to create a Wealthy, Inclusive, Sustainable, Empowered and Resilient (WISER) Ghana. It is expected that a renewal of mindset (Ghanaians embracing a new mindset); harnessing the country's vast resources sustainably and efficiently; creating the enabling environment for the private sector to thrive for socio-economic transformation and building and deepening social partnerships between government and all stakeholders towards national development would be achieved.

The Ghana Beyond Aid Committee Secretariat over the period, has been undertaking preparatory activities such as selection and revision of portions of the GBA Charter and Strategy Document, selection of languages, drafting of letters towards the translation of Ghana Beyond Aid (GBA) Charter and Strategy Document into major Ghanaian languages. There have been correspondences between the GBA Secretariat and the Ghana Bureau of Languages towards this.

A Forum on Africa Beyond Aid was organized at Webster University on the theme 'The Role of the Diaspora' to broaden discussions on Ghana Beyond Aid agenda.

Implementation of the Country Structural Vulnerability Mitigation Strategy

In response to the Africa Union's (AU) agenda to end all wars in Africa by the year 2020, the Peace and Security Division of the AU designed a Country Structural Vulnerability and Resilience Assessment (CSVRA) and the Country Structural Vulnerability Mitigation Strategy (CSVMS) Framework for the use of member states to prevent conflict and ensure peace and security.

In view of this, Ghana volunteered to identify its vulnerabilities or resilience. Ghana's Country Structural Vulnerability and Resilience Assessment (CSVRA) and its resultant Country Structural Vulnerability Mitigation Strategy (CSVMS) is structured along four thematic areas out of the seven-thematic areas of the African Union's (AU) Continental Structural Conflict Prevention Framework (CSCPF).

H.E. Nana Akufo-Addo, the President of the Republic launched the CSVRA and CSVMS report and subsequently established an Inter-Ministerial Committee chaired by the Senior Presidential Advisor.

During the period under review, the first CSVRA and CSVMS Inter-Ministerial Coordinating Committee meeting for the year was held aimed at approving the consolidated Budget and Work plans from implementing agencies for onward submission to the African Union.

Additionally, editing of the text of the CSVMS document based on changes made in the CSVMS vulnerability and resilience matrix was done. This was to ensure that the text of the strategy document reflects the real situation pertaining to the Ghanaian context.



Preparation of a draft consolidated Work plan and Budget for the CSVMS programme was also undertaken. Additionally, an office for the CSVRA & CSVMS Secretariat has been identified and the process to equip it is ongoing.

Open Government Partnership (OGP)

The Open Government Partnership (OGP) is a multilateral initiative which aims at securing concrete commitments from governments to promote transparency and accountability; empower citizens through public participation, and fight corruption by harnessing new technologies to strengthen governance.

During the period under review, the Secretariat held three (3) National Steering Committee meetings to deliberate on implementation of the Open Government Partnership (OGP) fourth (4th) National Action Plan (NAP-4) towards the promotion of Good Governance and Accountability.

Additionally, the Secretariat has been able to undertake Sensitization Meetings with Lead

Implementing Ministries, Departments and Agencies to educate them on their role in the

implementation of the fourth (4th) OGP National Action Plan.

Further to this, a Conference on Beneficial Ownership Disclosure in Ghana was held to assess the nature and extent of challenges in the implementation of Beneficial Ownership Disclosure and the progress made thus far, and to actualise the commitments in the fourth (4th) OGP National Action Plan (NAP-4) on Beneficial Ownership.

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 2022:



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- 1.
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- 1.
- 2.

ENGAGEMENT WITH PARLIAMENTARY HEALTH COMMITTEE

The National Population Council on 22nd March, 2022 engaged the Parliamentary Health Committee on some policy recommendation for consideration and possible implementation. This engagement was led by Executive Director, she outlined the following population influencing policy choices as a desirable phenomenon for labour market and economic growth; Abolition of Child Marriage, Production of Contraceptive Methods, Family Planning Integration with immunization services, Advocating for smaller family size, Communication Strategy.



ENGAGEMENT WITH THE PRESBYTERIAN CHURCH OF GHANA

The National Population Council led by the Executive Director engaged the Bethlehem Congregation, Teshie - Tsuibleoo on the 2nd of April, 2022. The engagement was on the theme, ‘The role of the church on population management’’. In her submissions she emphasized if the church can support the NPC to achieve its vision; it would be contributing significantly to a prosperous nation to the glory of God. She concluded by saying knowledge, timing and boundaries in motherhood is the rock on which population management is built and family planning is central.





MINISTERS PRESS BRIEFING

As part activities to mark the world population day 2022, NPC organized a Press briefing at Ministry of Information to highlight issues concerning the national theme.

MINISTER'S PRESS BRIEFING

Thursday, 7th July 2022

MOI Press Centre

10:00 am

Live on
f LIVE Ministry of Information - Ghana

Fatimatu Abubakar
DEPUTY MINISTER FOR INFORMATION

Dr. Leticia Adelaide Appiah
EXECUTIVE DIRECTOR NATIONAL POPULATION COUNCIL

Mr. Barnabas Yisa
UNFPA COUNTRY REPRESENTATIVE AI

GHANA NEWS AGENCY GNA

GBC NEWS

WORLD POPULATION DAY 2022

The National Population Council in collaboration with State, Civil Society partners organised the 2022 World Population Day on the 15th of July, at the GNAT hall on the theme “Prioritizing rights and choices: Harnessing Opportunities; the road to a resilient future for all. On the statements by the Executive Director, she stressed that there should be national campaign to prevent teenage pregnancies; she went further to elaborate on the gains that will come with it on all sectors.





TECHNICAL WORKSHOP ON THE REVIEW OF THE EARLY CHILDHOOD CARE AND DEVELOPMENT POLICY

The Ministry of Gender, Children and Social Protection organized the second technical workshop to review the early childhood care policy on the 3rd March, 2022 at the Crystal Palm Hotel, Accra. The objective was to review and finalize inputs from the first workshop towards the development of a zero draft of the revised ECCD Policy; and to design coordination structures and processes for integrated ECCD service delivery in Ghana. The National Population Council participated to give technical guidance and support.

2021 CENSUS ANALYTICAL REPORT

The National Population Council on the 12th of April, 2022 received an invitation from the Ghana Statistical Service to nominate some Senior Officers to participate in the 2021 Census Analytical Reports. Six Officers were nominated to join this exercise in six different thematic areas.

HIV PREVENTION COALITION MEETING

The Ghana Aids Commission put together a coalition meeting on HIV prevention. Stakeholders were tasked to access the HIV prevention 2020 roadmap which contains a 10-point Action Plan that elaborates immediate concrete steps countries need to take to accelerate progress in respect of HIV prevention. The meeting was held on the 12th April, 2022 at the Mensvic Hotel here in Accra.

CHILD SEXUAL EXPLOITATION STUDY

The Ministry of Gender, Children and Social Protection organized a two-day workshop on child exploitation study and sexual violence drivers workshop from 23rd to 25th May, 2022 at Hill View Guest Centre, Abokobi.

Census Policy Dialogue 2022

National Population Council collaborated with the Regional Institute for Population Studies as part of their 50th Anniversary celebration to organize a policy dialogue. The aim was to showcase the relevance of census data for national planning and programming to the work of Ministries, Departments and Agencies, Civil Society Organizations among others. The dialogue was held on 30th June at the Accra International Conference Centre.





GHANA COUNTRY GENDER EQUALITY PROFILE

The Ministry of Gender, Children and Social Protection organized a one-day national consultative meeting on the development of the Ghana Country Gender Equality Profile on 2nd of June, 2022 at Mensvic Hotel, Accra. The development of the GCEP for Ghana is the result of a comprehensive gender analysis of the situation of women and men, which will be used to guide development programming in Ghana, thus going a long way to complement the National Gender Policy.

THE GHANA SCHOLARSHIPS SECRETARIAT

The Ghana Scholarships Secretariat under the District Level Decentralisation Scheme made payment of tuitions fees for continuing students in public universities who renewed their scholarships awards for the 2021/2022 academic year.

There was also capacity training for Civil Servant across the country. This training was organised both online and in- person.

Again, the Moroccan government for the first time requested that the students undertake the French language in their home country to have knowledge in the French language before they go to Morocco to undertake their various courses. This was successfully done and the students are currently in Morocco for their studies.

The Secretariat has been able to pay stipends for the first half of the year for all Bilateral Students and Tuition fee for Non Bilaterals for the 2020/2021 academic year.



MINISTRY OF MONITORING AND EVALUATION

- **Rapid evaluation of Coastal Fish Landing Site:** The Monitoring and Evaluation Secretariat (MES) in collaboration with the Ministry of Transport, undertook rapid evaluation of the coastal fish landing site project. The objective of the rapid evaluation was to assess the level of implementation as well as the challenges inhibiting implementation of the project. The evaluation also sought to find out the emerging benefits to the community members.

Overall, construction works were on-going across all the landing sites the evaluation team visited and despite the varied levels of construction works done, the contractors and consultants believe that the project would be completed according to schedule.

In spite of the progress made, the evaluation brought to light some concerns from the perspective of both contractors/consultants as well as the beneficiary communities. The Ministry of Transport has since addressed the concerns of all the stakeholders.





- **Rapid evaluation of One Village One Dam (1V1D):** The Secretariat in collaboration with the Special Development Initiatives Secretariat (SDIS), conducted rapid evaluation of the One Village One Dam (1V1D) project. The rapid evaluation was to assess the level of completion, the challenges as well as anticipated outcomes relative to the implementation of the programme. There was unanimous agreement among the respondents including farmers, women, chiefs and officials of the MMDAs that the 1V1D project is very relevant and responds to one of the critical needs of the communities, scarcity of water especially in the dry season. Nonetheless, except for the M&E team at the SDI Secretariat, there were no evidence of a mechanism or functional arrangements for monitoring and receiving feedback from the beneficiary communities. The SDI Secretariat and the Northern Development Authority (NDA) as the implementing agencies have since started taking steps to address some of the concerns of key stakeholders to enhance the delivery and impact of the project.





- Rapid evaluation of fertilizer subsidy under the Planting for Food and Jobs Programme:**

The secretariat conducted a rapid evaluation of the fertilizer subsidy programme, under the Planting for Food and Jobs programme to document emerging outcomes and immediate impact of the initiative.

It was evident from the evaluation that, the programme has improved fertilizer usage in farming communities; besides agriculture productivity has increased since the inception of the fertilizer subsidy programme. The major concern of some farmers was the need for the Ministry of Agriculture to recruit more agriculture extension officers.





Interview with Kilampobile Community in the Bole District



Interview with farmers at Banu in the Sissala East district

TECNO
CAMON



- **Developed Government Results Framework for High Priority Programmes (2021-2024):** The MES in collaboration with selected MDAs have developed a Government results framework for high priority programmes (2021-2024) to monitor and evaluate government flagship programmes. The results chain and the theory of change approaches were used in the development of the framework. It depicts the goal, outcomes, sub-outcomes, milestones and the corresponding indicators, baselines and targets in a cumulative manner.



Focal person making presentation of draft results



- **Conducted monitoring /spot-checks of Government flagship/priority programmes.**

The secretariat has monitored the implementation of Government flagship/priority programmes across the country. The projects include but not limited to the 1V1D, 1D1F, Agenda 111, Synohydro road projects and schools. The main objective of the monitoring was to assess the level of completion of the projects, the emerging outcomes, implementation challenges and proffer recommendations to improve the implementation processes.

3 Storey Administration block for Savannah
Regional Co-ordinating Council

- **Built capacity of M&E Focal persons in indicator development.**

A hand on training was organized for M&E focal persons in indicator development which is at the heart beat of monitoring and evaluation. An expected outcome of the training was to enhance the skills and knowledge of the M&E focal persons to monitor and track targets, which is essential for M&E reporting.



*Training of focal persons on
indicator settings*

*A group of participants working on
training assignment*



Promotion and Management Programme:

Millennium Development Authority (MiDA)

MiDA's activities in 2022 focused on completing Projects under the 5-year, US\$346 million Millennium Challenge Power Compact Programme signed between the Government of Ghana and the Government of the United States of America, on 6th August, 2014. This was in line with MiDA's role as the Accountable Entity for the Compact. Having entered into force on 6th September, 2016, the Compact formally ended on 6th June, 2022, having benefitted from a 9-month extension to mitigate the negative impact of the COVID-19 pandemic. There was a 120-day Closure Period, which ended on October 4, 2022. Throughout the 5-year Compact term, Ghana maintained policies that improved compliance with the eligibility requirements of ruling justly, investing in the people and encouraging economic freedom. This enabled the country to remain eligible for continued funding of the Compact. As the Power Compact has been completed, MiDA is in active negotiations with the Ministry of Finance to take up the role of Accountable Entity for the Economic Enclave Project of the Ghana CARES "Obaatan Pa" Programme.

Ghana Investment Promotion Centre registered One Hundred and Thirty-Three (133) new projects with foreign participation between January to September, 2022. Estimated value of the newly registered projects was US\$ 1,101.83 billion. The Foreign Direct Investment (FDI) component of this value was US\$ 939.31 billion and Local Investment component was US\$ 162.52. The total initial capital transfers for newly registered projects amounted to US\$ 50.90 million. These projects created total estimated jobs of 7,953.

Microfinance and Small Loans Centre's (MASLOC): The Centre has disbursed 221 vehicles to beneficiaries amounting to GH¢22,201,375.69 during the period under review. The Centre allocated 642 tricycles to beneficiaries over the period totalling GH¢6,664,152.60. In addition to the above, the Centre disbursed a total of GH¢2,323,500.00 and GH¢248,000.00 to 1,247 micro credit and 13 small loans beneficiaries respectively. The Centre further did monitoring and follow-ups of 15,520 micro credit, 95 small loans and 55 special project clients respectively during the period under review. Moreover, the Centre distributed a total of 550 Sewing Machines made up of 1,695 Hand and 834 leg amounting to GH¢2,111,090.00 and GH¢341,940.00 respectively in addition to 627 Hair Driers to the beneficiaries amounting to GH¢244,216.50. The Centre recovered a total of GH¢11,354,634.36 during the period under review.

STATE INTEREST AND GOVERNANCE AUTHORITY (SIGA):

The Authority, under the broad policy of promoting within the framework of Government policy, the efficient or, where applicable profitable operations of specified entities; and ensuring shareholder value and financial sustainability of the Specified Entities, carried out activities aimed at improving the efficiency and where applicable the profitable operation of the Specified Entities.

The Authority facilitated the negotiation and signing of Performance Contracts between the Government of Ghana and Sixty-three (63) Specified Entities for the 2022 financial year. In collaboration with Public Enterprises (PE), the Authority organised the maiden Public Enterprises League Table (PELT) Awards ceremony. The award seeks to provide non-pecuniary incentives for improved performance. TDC Development Company Limited was crowned the overall Specified Entity for 2020.



The Authority participated in Parliamentary Select Committee meetings organised by the Committee on Employment, Social Welfare and State Enterprises of Parliament to evaluate 2019, 2020 and 2021 Performance Evaluation Report for the State-Owned Enterprises. The Authority collaborated with the Public Investment and Assets Division (PIAD) of the Ministry of Finance (MoF) to prepare and publish the 2020 State Ownership Report.

In collaboration with the Ministry of Finance, Ghana Revenue Authority, Controller and Accountant General's Department, and Internal Audit Agency, SIGA held a forum on Non-Compliance with reporting requirements for all Specified Entities and some MDAs. SIGA developed a Governance, Risk and Compliance Audit Monitoring framework for mid-year offsite monitoring of the Specified Entities.

SIGA completed a Governance and Compliance Assessment report of Specified Entities (SEs). Legal Situational Report on outstanding Divestiture Issues has been completed and is yet to be submitted to the SIGA Board for direction. Developed Visibility Communication and Advocacy Documents and Materials for SEs and other stakeholders.

Draft SIGA Regulations have been received from the Attorney General's Department with their comments, which SIGA has reviewed and comments forwarded to Attorney General for consideration and inclusion.

The National Identification Authority has enrolled Seventeen Million, Two Hundred and Twenty Thousand, Two Hundred and Sixty-Five (17,220,265) Ghanaians on the National Identity Register (NIR) as at 30th September, 2022. Out of this, Fifteen Million, Nine Hundred and Fourteen Thousand, Nine Hundred and Ninety (15,914,990) Ghanaians aged 15 years and above issued with Ghana Cards as at end the of September, 2022. One Hundred and Sixty-Two Thousand, Eighty-Six (162,086) foreigners has also been enrolled on the National Identity Register and issued with Non-Citizen Identity Card as at 30th September, 2022.

ACHIEVEMENT BY NORTHERN DEVELOPMENT AUTHORITY

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.

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

The Northern Development Authority (NDA) in exercise of its mandate under ACT 963 as a Special Purpose Vehicle undertook the implementation of 600 projects across the Northern Development Zone (five Northern Regions) in the 2020/2021 financial year under the 'Constituency Specific Infrastructure needs' category of the Infrastructure for Poverty Eradication Programme (IPEP).

These projects prior to their actual implementation were identified through a rigorous needs assessment exercise conducted by the Authority across the fifty-seven (57) Constituencies in Northern Ghana in collaboration with the District/Municipal Assemblies, Chiefs, Members of Parliament (MPs) and other relevant stakeholders. The sectoral distribution of these projects, including physical infrastructure and supplies, are in the domain of health, education, agriculture, rural electrification (energy), water, sanitation, transport, sports, roads, security, entertainment, and others.



In terms of cost, the implementation of the above projects came at a total cost of **GHC240,384,540.89**. And the actual execution was done through Contractors under the technical supervision of five (5) Consultants who were all engaged through the laid down procurement processes.

Information relating to their distribution (regional and sectoral), cost and the number completed are respectively provided in tables below.

Table 1: Cost and Regional Distribution of IPEP Projects awarded on contract in 2020/2021

No	Region	Constituencies	Number of Projects awarded on Contract	Contract Values/ Cost (GHC)
1	Northern	18	167	72,346,544.66
2	Upper East	15	164	63,049,360.15
3	Upper West	11	128	52,359,482.41
5	Savannah	7	76	29,120,000
4	North East	6	65	23,509,153.67
Total		57	600	240,384,540.89

ACHIEVEMENTS BY MIDDLE BELT DEVELOPMENT AUTHORITY

The Authority continued the implementation of IPEP projects within their jurisdiction. Accordingly, the Authority initiated about 1877 projects across the 109 constituencies and the projects are at various stages of completion.

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

Table 1: First Table of MBDA Projects Summary

REGION	EDUCATION						HEALTH		WATER	SANITATION	MARKETS
	3 Unit	6 Unit	ICT Center/Library	Furniture/Desk	Dorm	Other Education	Health Center/ CHPS Compound	Wards/ Theatre/ Lab	Boreholes	Toilets	Markets
AHAFO	10	6	1	1	4		4	2	29	6	3
ASHANTI	107	46	8	15	6	12	23	6	126	143	33
BONO	29	14			1	2	10	5	32	27	13
BONO EAST	26	6		6		1	7	4	38	38	11
EASTERN	67	28	8	12	1	7	35	5	92	49	25
Grand Total	239	100	17	34	12	22	79	22	317	263	85



Table 2: Second Table of MBDA Projects Summary

REGION	ROADS					SPORTS	SECURITY	OTHER				
Regions	Drains	Culvert	Bridge	Other Road	Quarters/ Bungalows	Football Parks	Police Station/Post	Social Center	ELECTRIFIC ATION	Dining Hall	Renovations	AGRICULTU RE
AHAFO	2	1	3	19	9	2	1	5	7			
ASHANTI	22	19	7	45	47	30	20	60	8	2	48	
BONO	6	7		18	5	3	8	23	1		3	1
BONO EAST	4		1	19	5	6	2	4	13	3	1	1
EASTERN	10	10	5	50	22	17	14	39	7		16	6
Grand Total	44	37	16	151	88	58	45	131	36	5	68	8

ACHIEVEMENTS BY THE COASTAL DEVELOPMENT AUTHORITY

The Authority in delivering its mandate achieved the following.

CONTRACTS AWARDED:

The Authority had awarded the contract for executing 672 IPEP projects within its jurisdiction. The projects are at various stages of completion.

Table 3: IPEP Projects Initiated and On-Going Across Regions in the CDZ

Development Zone	Education		Health	Water	Sanitatio n	Market s	Road	Others		
	3- unit Class - room	School Furnitur e	CHPS	Borehol e	Water Closets		Culvert s	Police Statio n	Small Bridge s	Communit y Centre
Volta	20	5,281	8	89	23	12	15	-	10	2
Greater Accra	5	1,097	6	19	11	13	4	1	9	1
Central	23	1,397	17	56	34	15	5	-	5	10
Western	8	2,352	7	64	18	6	1	-	4	10
Western North	12	-	9	24	2	5	7	1	1	-
Oti	14	-	4	32	1	5	6	-	1	-
TOTAL	82	10,127	51	284	89	56	38	2	30	23

The Authority, since its establishment in 2017, has been implementing and delivering on Government priority initiatives and Constituency Priority Infrastructure Projects with funding from the annual allocation of the Cedis equivalent of US\$1 million to each of the 109 constituencies. As a result, the Authority in fulfillment of its mandates has achieved the following as at September, 2022.

Table 4: Summary of Key Achievements in 2022



Project Name	Number of Projects Initiated	Status
Community-based Mechanised Water Systems-	299	The Authority has facilitated the completion of 27 water systems which are been used by various beneficiary communities.
Water Closet Institutional Toilets	80	The Authority has completed 8 toilet facilities. The rest of the projects are at various stages of completion.
Economic Infrastructure (Markets& Lorry Parks)	89	7 market projects have been completed and are in use by the beneficiary communities. Also, 4 lorry parks were completed.
Health Facilities (CHPS/Clinic, Wards, Hospital, Accident and Emergency Centre, Bungalow)	68	The Authority has till date, completed 6 health facilities which include 2 wards and 4 CHPS Compounds.
Road Infrastructure (Roads, Drains, Bridges)	179	43No. Drains, 12No. Roads and 6No. Bridges have been completed while the remaining are at various stages of completion.
Educational Infrastructure (Library, Classroom, ICT Centre, Dormitory)	209	18No. classroom blocks, 3No. Libraries, 3No. Teachers' quarters and 1No. Dormitory block have so far been completed.
Sports (Astro Turfs)	18	8No. Astro turfs have been developed for use by beneficiary communities.
Social Infrastructure (community centres, gathering grounds)	53	11No. social infrastructures were completed. These include Asomdwe Park, 4No. Durbar grounds and 6No. Community centres.



SAMPLE PHOTOS OF COMPLETED PROJECTS IN 2022

PROJECT DESCRIPTION: CONSTRUCTION OF 2X3M BOX CULVERT AT BAAKOKROM IN THE BIBIANI CONSTITUENCY.

PROJECT DESCRIPTION: CONSTRUCTION OF 3X3M BOX CULVERT AT ATTAKROM IN THE BIBIANI CONSTITUENCY.



PROJECT DESCRIPTION: CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK AT ADIEPENA IN THE SUAMAN CONSTITUENCY (WESTERN NORTH)



PROJECT DESCRIPTION: CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK AT GYAMPOKROM IN THE SUAMAN CONSTITUENCY (WESTERN NORTH)

PROJECT DESCRIPTION: CONSTRUCTION OF 6-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT KARLO (WESTERN NORTH)





PROJECT DESCRIPTION:CONSTRUCTION OF 6-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT ATTAKROM IN THE AKOTOMBRA CONSTITUENCY (WESTERN NORTH)

PROJECT DESCRIPTION:CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT ABRONEHIA IN THE AKOTOMBRA CONSTITUENCY (WESTERN NORTH)



PROJECT DESCRIPTION: CONSTRUCTION OF 1 NO. 40 SEATER – OPEN MARKET STALLS, STORE ROOM AND EXTERNAL WORKS AT BONSU NKWANTA (JUABOSO) (WESTERN NORTH)

PROJECT DESCRIPTION: CONSTRUCTION OF BOX CULVERT AND RESHAPING OF ROADS IN THE MPOHOR TOWNSHIP (WESTERN REGION)



PROJECT DESCRIPTION: CONSTRUCTION OF (3.0 X 1.5 M) BRIDGE ON BUTRE RIVER AT MPOHOR CONSTITUENCY (WESTERN REGION)

PROJECT DESCRIPTION: CONSTRUCTION OF DRAINS AT MANSO (MPOHOR CONSTITUENCY) (WESTERN REGION)





PROJECT DESCRIPTION: CONSTRUCTION OF DRAINS AT AYIEM (MPORHOR CONSTITUENCY) (WESTERN REGION)

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 additional 19,550 classroom furniture to selected zongo across the country. Construction of 8No. Institutional toilets completed and work 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. 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 Three Hundred and Sixteen (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
ASANTE AKYEM 6 unit classroom 100%		
Asem – Drains and retaining 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 30th September 2022

Activities	2021	January- September 2022										
	Total	Ministries		Departments & Agencies			SoEs, Tertiary & Teaching Hospitals		MMDAs		2022 Totals	
	Actual	Expected	Actual	Expected	Actual	Expected	Actual	Expected	Actual	Expected	Actual	%
Established IAUs	594	27	27	136	136	209	208	261	261	633	632	99
Established Audit Committees	533	27	27	136	115	209	136	261	261	633	539	85
Signed Charters	502	27	26	136	124	208	172	261	260	632	582	92
Annual Internal Audit Work Plans	539	27	26	136	132	208	121	261	253	632	532	84
Quarterly Internal Audit Reports Received	1,700	81	64	408	273	624	224	783	706	1,896	1,267	67
Quarterly Internal Audit Reports Reviewed	1,063	64	52	273	165	224	142	706	350	1,267	709	56
Annual Performance Report Received	-	27	18	136	66	208	66	261	121	632	271	43
Annual Performance Report Reviewed	-	18	16	66	64	66	61	121	121	271	262	97

It is recommended that Management should continue to encourage prompt submission of the status of implementation of audit recommendations by Covered Entities to the Agency. The Agency will intensify follow ups on implementation of audit recommendations at the Covered Entities. Strict demands must be made of Audit Committees, especially representatives of the Agency on Audit Committees to vigorously pursue the implementation of audit recommendations and report on same to the Agency annually.

- **Assessment of Systemic control weakness**

These are recurring infractions captured in internal audit reports submitted by the IAUs and reviewed by the Agency. The infractions relate to non-compliance with various laws and regulations as well as control weakness associated with the operations of the Covered Entities involved. These infractions have been summarised as follows:

Summary of the Systemic Issues

- Procurement – GH¢228,329,246.99
- Cash Management – GH¢ 178,610,174.76
- Payroll- GH¢1,299,100.36



- iv. Contract - GH¢921,097,354.28
 - v. Tax - GH¢47,619,959.44
 - vi. Others - GH¢460,775,034.58
- (Refer to appendix I for details)

- **Special Follow-Ups on Audit Recommendations**

This involves a prompt followed up by the Agency to verify the status of implementation of audit recommendations received from the Covered Entities. Validation of status of implementation of recommendations was carried out in Two Hundred and fifty-two (252) Covered Entities in the 16 regions of the country. The total number of recommendations made were 3,746, with 1,762 recommendations satisfactorily implemented, representing 47%. The remaining 53% were at various stages of implementation

Total savings on account of the Agency’s follow up activities

Total financial value of the infractions detected amounted to **GH¢1,476,908,083.45**, out of which **GH¢665,871,159.95** representing **45%** has been rectified, with infractions amounting to **GH¢811,036,923.50 (55%)** yet to be rectified.

Also, a total savings arising from IAA’s work with IAUs and Audit Committees for improved systems led to a reduction in irregularities reported by the Auditor-General in the 2021 reports as follows;

Sectors	Percentage Reduction	Total Reduction (GH¢)
Management and utilization of DACF	14.3%	11,016,893.98
MDAs	47.3%	972,244,512.80
Pre-University Educational Institutions	55.8%	23,320,821.68

However, increases were witnessed in certain sections which the IAA is working with the IAUs and the Audit Committees to streamline and strengthen.

Sectors	Percentage Increase	Total Increase (GH¢)
Public Body, Corporations, and other state institutions	3.6%	6,043,083,274.01
Technical Universities	166%	21,783,898.00
MMDAs	0.47%	617,029.31

To resolve these, the IAA is mainstreaming RBIA and ERM to the public sector as well as performance Auditing to MMDAs.

- **Annual Internal Audit Conference**



The Agency successfully held the 2022 Internal Audit Conference from 16th - 18th August, 2022 with theme “*Injecting Fiscal Discipline for Resource Mobilization and Utilization for Sustainable Development: The Role of Internal Auditors*”. The conference attracted over 1,864 participants from across the public service.

The primary aim of the Annual Internal Conference is to provide a means for keeping the Covered Entities fully and currently informed about problems and deficiencies related to the administration of their programmes and operations and the necessity for appropriate corrective action. It is also meant to provide a platform for continuous sensitization of managers of sector Institutions and other stakeholders in Protecting National Resources.



2022 Annual Internal Conference

- **National Anti-Corruption Action Plan**

During the period under review, the Agency performed the following activities under the NACAP as a partner in the fight against corruption.

- Established and Inaugurated 6 new Audit Committees.
- Inaugurated 346 existing Audit Committees reconstituted after the end of the tenure of the independent members.
- Reconstituted and mass- inaugurated Audit Committees of 260 MMDAs and 15 Regional Coordinating Councils whose tenure had expired.
- Provided training for 323 Audit Committee members on key issues relating to status of implementation of audit recommendations.

The Agency’s activities on NACAP were reported to CHRAJ on 31st May 2022.





GNPC Audit Committee Inauguration

GRIDCo Audit Committee Inauguration

- **Training & Capacity Building**

The Agency’s capacity-building effort is aimed at improving the understanding of Management, staff, and internal auditors of Covered Entities in governance, risk and control.

During the period under review, training and capacity building was provided for 1,043 public officers from 121 covered entities in Enterprise Risk Management (ERM), Risk-Based Internal Auditing (RBIA), Audit Assignment Working Paper Management, Guidelines to handling Audit queries, Contemporary Internal Audit Practice in Public Sector, and Information System (IS) Audit. Details of the training are shown in Table 5 below.





TABLE 5: SUMMARY OF TRAINING OFFERED TO MANAGEMENT, STAFF AND INTERNAL AUDITORS OF COVERED ENTITIES FOR THE PERIOD JANUARY TO SEPTEMBER 2022

#	Thematic Areas	Number of Covered Entities						Number of Officers Trained							
		MDAs	MMDAs	SOEs	Tertiary	Auto Bod y	OHCS	Total	MDAs	MMDAs	SOEs	Tertiary	Auto Bod y	OHCS	Total
1	Enterprise Risk Management	10	0	1	1			12	265	0	36	22			323
2	Risk-Based Internal Audit	1	0	0	0			1	9	0	0	0			9
3	Audit Assignment Working Paper Management	0	104	0	0	1		105	0	305	0	0	11		316
4	Audit Committee	0	0	0	1	0		1				10	0		10
5	Guidelines to handling Audit queries	1	0	0	0	0		1	18	0	0	0	0		18
6	Contemporary Internal Audit Practice in Public Sector						1	1						18	18
7	Overview of Information System Audit								204	145					349
TOTALS		12	104	1	2	1	1	121	496	450	36	32	11	18	1,043

- **Publication of Defaulters**

The Agency during the period ensured the publication of defaulters for non-submission of 4th Quarter Internal Audit Reports for 2021, Internal Audit Annual Performance Report for 2021 and 1st Quarter Internal Audit Reports for 2022 as well as Annual Risk-Based Internal Audit (RBIA) Plans for 2022.

- **Corporate Branding Activities**

The Agency has published forty (40) editions of the weekly IAA Internal Newsletter to inform its stakeholders and staff on activities and events undertaken during the period under review.

Interviews granted by the Director-General and other members of Management were brought to the attention of the public by posting them on the website of the Agency.

In addition, issues relating to the Agency published in the print and electronic media were posted on the Agency's website and Facebook page.



- **Improving collaboration with DPs and key Anti-corruption institutions**

The Agency during the period under review collaborated with DPs and key anti-corruption institutions to reposition the Agency as important pre-corruption institution.

The Agency in collaboration with Centre for Local Governance and Advocacy (CLGA) launched the PFM League Table (PFMLT) at the Accra Metropolitan Assembly on the 16th of March, 2022. The PFMLT is aimed at improving compliance with the internal audit requirements under the Public Financial Management Act 2016 (Act, 921) and Internal Audit Laws in Ghana to reduce corruption. It also seeks to improve transparency and accountability and to ensure value for money in the use of public sector financial management.

The IAA would be leading the PFMLT while CLGA and other institutions such NDPC, SIGA, PPA and would be stakeholders. A total of 136 participants attended the launch.



Launching of PFM League Table (PFMLT) at the Accra Metropolitan Assembly on 16th of March 2022

The Agency together with CDD held a two-day workshop to develop a framework for the operationalization of MOI on District Accountability Index signed by the two institutions.

The GSAM Consortium in collaboration with the Internal Audit Agency (IAA) together with other stakeholders held a roundtable discussion on mainstreaming of Performance Auditing at the decentralized level on the 23rd of June, 2022 at the Tomreik Hotel. The objective of the meeting was to discuss a policy options and strategies towards the implementation of the decentralized performance auditing.

- **Special Investigation Assignment**

Within the period under review, the following assurance services and special Audit activities were conducted by the Agency:

- **ESPV exercise**

Payroll audit and headcount conducted in nineteen (19) Covered Entities in the Greater Accra Region leading to the discovery of 143 “missing names” among other



irregularities.

- **Headcount at the Accra Metropolitan Assembly**

A headcount exercise on staff under the Internally Generated Fund (IGF) of Accra Metropolitan Assembly was carried. audit recommendations from the exercise have been implemented.

- A special follow-up exercise at the following Entities:
- Ghana Institute of Languages (GIL)
- Ghana Water Company Limited
- Ghana Cocoa Board and all its subsidiaries and divisions
- A comprehensive audit of dividend declarations and payments by the Twifo Oil Palm Plantation (TOPP) Company Limited covering the period 1998 to 2021 payable to Government.
- Collaboration with the Economic and Organised Crime Office (EOCO) on further investigations of financial malfeasance in two (2) Covered Entities.

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

During the period under review, the Agency held meetings with the Heads of Internal Audit Units in four (4) regional zones.

The meetings provided the heads of the IAUs with orientation and training in the following areas;

- Procurement Auditing
- Construction Auditing
- Contract Auditing
- Contemporary Issues in Public Sector Internal Audit Practice
- Audit Working Papers

HIV and AIDS Management Programme:

The Ghana AIDS Commission (GAC): The estimated adult national HIV prevalence is 1.67% (C.I: 1.63% –1.67%), with the number of people living with HIV and AIDS estimated at 345,599. This is made up of 319,021 (92.31%) adults and 26,578 (7.69%) children. The HIV adult (15-49) incidence rate in 2021 is estimated at 0.09%; there were 16,938 estimated new infections (80.59% adults, 17.41% children) and 9,859 AIDS deaths. Annual AIDS death amongst children 0-14 years is estimated to be 2,564.

A total number of 2,949 new child infections were estimated to have occurred among children 0-14 years. The 15-24-year group accounted for 4,757 of the new infections. The number of AIDS orphans is estimated at 234,961. Total need for Antiretroviral Therapy (ART) by December 31 2021 is estimated to be 319,021 with 233,715 receiving ART thereby resulting in an unmet need of 85,306. At the same period, the number of mothers needing and receiving PMTCT services stood at 17,906 and 15,597 respectively thus leaving an unmet need of 2,309.

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 regulation entered into force on 25th June 2020 and has been disseminated widely among key stakeholders including members of Network of Association Persons living with HIV.

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¢2,580,434,583 for the 2021 financial year, and GH¢3,130,663,000 for 2022 which was revised to GH¢2,627,722,680 in the mid-year budget review in July, 2022.

The Total expenditure as at 30th September, 2022 stood at GH¢345,044,216.29 whilst total expenditure at the end of December, 2021 stood at GH¢1,658,738,614.24.

With respect to Compensation of Employees, an amount of GH¢461,167,563.95 was expended in 2021 whilst in 2022, actual expenditure stood at GH¢153,714,150.69, as at 30th September, 2022.

Total expenditure on Goods and Services for 2021 was GH¢904,855,640.45. In September, 2022, an outturn of GH¢108,471,933.15 had been recorded.

An amount of GH¢292,715,409.84 was expended in 2021 for Assets whilst at the end of September 2022 it stood at GH¢82,858,132.45.

The Office of Government Machinery has been allocated a budget of GH¢1,121,071,133 for the 2023 financial year. The total for Compensation of Employees in the 2023 OGM budget is GH¢245,675,140 with Goods and Services having an allocation of GH¢460,740,305 and Asset having a budget of GH¢414,655,688 for the 2023 financial year.



For the period 2023 to 2026, medium term expenditure for mainly GOG funds is projected to increase from GH¢2,490,145,593 to GH¢3,068,261,521 at an annual growth rate of 35%. 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.

6b. Summary of 2022 Allocations

EXPENDITURE ITEM	2022 APPROVED BUDGET (A)	2022 REVISED BUDGET (B)	2022 RELEASES BUDGET (C)	ACTUAL EXPENDITURE (JAN. - SEPT.) (D)	VARIANCE (E=B-D)	(%) VARIANCE
COMPENSATION OF EMPLOYEES	751,769,000	736,769,000	304,469,240	153,714,150.69	583,054,849.31	79.14
a) GOG	751,769,000	736,769,000	304,469,240	153,714,150.69	583,054,849.31	79.14
b) IGF	0	0	0	0	0	0
GOODS & SERVICES	1,269,182,000	1,070,622,640	306,816,840.76	108,471,933.15	962,150,706.85	89.87
a) GOG	1,195,944,000	997,384,640	254,249,229	55,986,321.39	941,398,318.61	94.39
b) ABFA	0	0	0	0	0	0
c) IGF	53,781,000	53,781,000	35,511,053	35,511,053	18,269,947.00	33.97
d) DP FUND	19,457,000	19,457,000	16,974,558.76	16,974,558.76	2,482,441.24	12.76



EXPENDITURE ITEM	2022 APPROVED BUDGET (A)	2022 REVISED BUDGET (B)	2022 RELEASES BUDGET (C)	ACTUAL EXPENDITURE (JAN. - SEPT.)	VARIANCE (E=B-D)	(%) VARIANCE
CAPEX	1,109,712,000	820,331,040	216,124,117	82,858,132.45	737,472,907.55	89.90
a) GOG	824,305,000	617,687,640	80,545,881	36,245,512.57	581,442,127.43	94.13
b) ABFA	275,882,000	193,118,400	134,096,118	45,130,501.88	147,987,898.12	76.63
c) IGF	9,525,000	9,525,000	1,482,118	1,482,118	8,042,882	84.44
d) DP FUND	0	0	0	0	0	0
TOTAL	3,130,663,000	2,627,722,680	827,410,197.76	345,044,216.29	2,282,678.463.71	86.87





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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
All Programmes	1,410,712,912	1,410,726,555	1,410,741,563	1,410,741,563
00101 - Management and Administration	766,619,447	766,619,447	766,619,447	766,619,447
00101001 - General Administration	421,637,266	421,637,266	421,637,266	421,637,266
21 - Compensation of Employees [GFS]	168,047,494	168,047,494	168,047,494	168,047,494
22 - Use of Goods and Services	205,128,535	205,128,535	205,128,535	205,128,535
27 - Social benefits [GFS]	392,656	392,656	392,656	392,656
28 - Other Expense	4,500,000	4,500,000	4,500,000	4,500,000
31 - Non financial assets	43,568,581	43,568,581	43,568,581	43,568,581
00101002 - Finance	209,332,394	209,332,394	209,332,394	209,332,394
22 - Use of Goods and Services	17,765,165	17,765,165	17,765,165	17,765,165
31 - Non financial assets	191,567,229	191,567,229	191,567,229	191,567,229
00101003 - Human Resource	2,910,853	2,910,853	2,910,853	2,910,853
21 - Compensation of Employees [GFS]	2,650,853	2,650,853	2,650,853	2,650,853
22 - Use of Goods and Services	260,000	260,000	260,000	260,000
00101004 - Research; Information Monitoring and Evaluation	109,080,484	109,080,484	109,080,484	109,080,484
22 - Use of Goods and Services	358,698	358,698	358,698	358,698
31 - Non financial assets	108,721,786	108,721,786	108,721,786	108,721,786
00101005 - State Advisory and Support or presidency Advisory	23,658,451	23,658,451	23,658,451	23,658,451
21 - Compensation of Employees [GFS]	21,313,702	21,313,702	21,313,702	21,313,702
22 - Use of Goods and Services	1,574,749	1,574,749	1,574,749	1,574,749
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000
31 - Non financial assets	720,000	720,000	720,000	720,000
00102 - Institutional Development	270,088,943	270,088,943	270,088,943	270,088,943
00102001 - Human Resource Management	227,318,121	227,318,121	227,318,121	227,318,121
21 - Compensation of Employees [GFS]	3,518,241	3,518,241	3,518,241	3,518,241
22 - Use of Goods and Services	528,841	528,841	528,841	528,841





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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
28 - Other Expense	223,271,039	223,271,039	223,271,039	223,271,039
00102002 - Institutional Strengthening	42,770,822	42,770,822	42,770,822	42,770,822
21 - Compensation of Employees [GFS]	6,148,682	6,148,682	6,148,682	6,148,682
22 - Use of Goods and Services	36,622,140	36,622,140	36,622,140	36,622,140
00105 - Investment Promotion Management	296,069,525	296,083,168	296,098,176	296,098,176
00105002 - Pro - Poor Interventions	254,694,131	254,707,775	254,722,783	254,722,783
21 - Compensation of Employees [GFS]	11,418,819	11,418,819	11,418,819	11,418,819
22 - Use of Goods and Services	44,295,947	44,309,591	44,324,599	44,324,599
31 - Non financial assets	198,979,365	198,979,365	198,979,365	198,979,365
00105003 - Investment Promotion	41,375,394	41,375,394	41,375,394	41,375,394
21 - Compensation of Employees [GFS]	20,415,774	20,415,774	20,415,774	20,415,774
22 - Use of Goods and Services	20,116,154	20,116,154	20,116,154	20,116,154
31 - Non financial assets	843,465	843,465	843,465	843,465
00106 - Regulatory Services	69,672,083	69,672,083	69,672,083	69,672,083
00106000 - Regulatory Services	69,672,083	69,672,083	69,672,083	69,672,083
21 - Compensation of Employees [GFS]	33,423,649	33,423,649	33,423,649	33,423,649
22 - Use of Goods and Services	23,893,208	23,893,208	23,893,208	23,893,208
27 - Social benefits [GFS]	1,062,486	1,062,486	1,062,486	1,062,486
28 - Other Expense	100,000	100,000	100,000	100,000
31 - Non financial assets	11,192,741	11,192,741	11,192,741	11,192,741
00107 - HIV and AIDS Management	8,262,913	8,262,913	8,262,913	8,262,913
00107000 - HIV and AIDS Management	8,262,913	8,262,913	8,262,913	8,262,913
21 - Compensation of Employees [GFS]	2,305,533	2,305,533	2,305,533	2,305,533
22 - Use of Goods and Services	5,957,380	5,957,380	5,957,380	5,957,380



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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00101 - Management and Administration	766,619,447	766,619,447	766,619,447	766,619,447
00101001 - General Administration	421,637,266	421,637,266	421,637,266	421,637,266
21 - Compensation of Employees [GFS]	168,047,494	168,047,494	168,047,494	168,047,494
22 - Use of Goods and Services	205,128,535	205,128,535	205,128,535	205,128,535
27 - Social benefits [GFS]	392,656	392,656	392,656	392,656
28 - Other Expense	4,500,000	4,500,000	4,500,000	4,500,000
31 - Non financial assets	43,568,581	43,568,581	43,568,581	43,568,581
00101002 - Finance	209,332,394	209,332,394	209,332,394	209,332,394
22 - Use of Goods and Services	17,765,165	17,765,165	17,765,165	17,765,165
31 - Non financial assets	191,567,229	191,567,229	191,567,229	191,567,229
00101003 - Human Resource	2,910,853	2,910,853	2,910,853	2,910,853
21 - Compensation of Employees [GFS]	2,650,853	2,650,853	2,650,853	2,650,853
22 - Use of Goods and Services	260,000	260,000	260,000	260,000
00101004 - Research; Information Monitoring and Evaluation	109,080,484	109,080,484	109,080,484	109,080,484
22 - Use of Goods and Services	358,698	358,698	358,698	358,698
31 - Non financial assets	108,721,786	108,721,786	108,721,786	108,721,786
00101005 - State Advisory and Support or presidency Advisory	23,658,451	23,658,451	23,658,451	23,658,451
21 - Compensation of Employees [GFS]	21,313,702	21,313,702	21,313,702	21,313,702
22 - Use of Goods and Services	1,574,749	1,574,749	1,574,749	1,574,749
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000
31 - Non financial assets	720,000	720,000	720,000	720,000



BUDGETSUB-PROGRAMMESUMMARY

PROGRAMME1: MANAGEMENT ANDADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The organisational units involve in delivering this sub-programme is the Office of Chief of Staff, with staff strength of 757. 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		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 Awards) Honours Ceremony Anniversaries	Official celebration held	3	2	3	2	3	3	3	3
Organisation of end of year activities of the Presidency(Head of State End of Year Party regionally)	Number of event organised	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.

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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00101001 - General Administration	421,637,266	421,637,266	421,637,266	421,637,266
21 - Compensation of Employees [GFS]	168,047,494	168,047,494	168,047,494	168,047,494
22 - Use of Goods and Services	205,128,535	205,128,535	205,128,535	205,128,535
27 - Social benefits [GFS]	392,656	392,656	392,656	392,656
28 - Other Expense	4,500,000	4,500,000	4,500,000	4,500,000
31 - Non financial assets	43,568,581	43,568,581	43,568,581	43,568,581



BUDGETSUB-PROGRAMMESUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME1.2: 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 757. 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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Preparation of OGM Annual Budget	To be completed by	Completed	Completed	31st October	31st October	31st October	31st October
Preparation of Financial Reports	To be completed	Completed	31st October	Quarterly	Quarterly	Quarterly	Quarterly
Responding to audit reports	Respond within	Completed	31st October	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Updates of assets register	completed by	Completed	31st October	31st December	31st December	31st December	31st December
Payment to Service Providers	Paid within	-	-	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill

4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00101002 - Finance	209,332,394	209,332,394	209,332,394	209,332,394
22 - Use of Goods and Services	17,765,165	17,765,165	17,765,165	17,765,165
31 - Non financial assets	191,567,229	191,567,229	191,567,229	191,567,229



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME1.3: 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 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Train to retrain Political Appointees and Civil Servants locally	Number of Officers trained locally	250	273	280	258	300	300	300	250
Train to retrain Political Appointees and Civil Servants	Number of Officers trained overseas	20	15	30	4	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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00101003 - Human Resource	2,910,853	2,910,853	2,910,853	2,910,853
21 - Compensation of Employees [GFS]	2,650,853	2,650,853	2,650,853	2,650,853
22 - Use of Goods and Services	260,000	260,000	260,000	260,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME1.4: Research, Information Monitoring and Evaluation

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Its main focus includes the following:

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

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



3. Budget Sub-Programme Results Statement

The table below, shows the main outputs, indicators and projections by which the Ministry will measure its performance. The past data indicates actual performance whilst the projections are the Monitoring and Evaluation Secretariat's estimate of future performance.

Output	Output Indicators	Past year			Projection			
		2021	2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			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	Number of Listening to Ghana	0	1	1	1	1	1	1



Output	Output Indicators	Past year			Projection			
		2021	2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Target	Actual				
(Listening to Ghana) conducted	survey conducted							
Ghana Performance Portal designed	Performance Portal	Evaluation report before Entity Tender Committee	1	Evaluation of technical proposal and recommendation for the award of contract	Functional	-	-	-

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"> Oversee and coordinate real time monitoring and reporting on implementation and achievements of government priority programmes 	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"> Conduct in-depth mixed methods evaluations of key government programmes 	Procurement of Office supplies and consumables
Publication and dissemination of Policies and Programmes <ul style="list-style-type: none"> Disseminate real time evaluation reports to the President, Cabinet and EMT to unblock obstacles to implementation of programmes and improve effective results delivery. Disseminate M&E real time reports and publications in a comprehensive M&E Communications Strategy implementation 	
Promoting citizens Participation in governance <ul style="list-style-type: none"> Introduce citizens based and community engagement programmes to strengthen community-based monitoring and evaluation and educate the public on the government's M&E agenda Ghana Performance Portal Results Fair Listening to Ghana 	
Manpower Skills Development <ul style="list-style-type: none"> Support sector Ministries to strengthen 	



M&E systems, reporting and capacity building		
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5. 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
CABINET SECRETARIAT									
Cabinet/Ministerial Retreats and Cabinet meetings organized	Number of Retreats organized	4	2	4	3	4	4	4	4
	Number of Cabinet meetings	22	15	22	16	22	22	22	22
Cabinet Agenda, Reports and Decisions produced	Number of decisions	100	154	80	57	100	100	100	100
	Reports produced	40	36	30	24	40	40	40	40
Cabinet Memos produced	Number of Cabinet memos produced	80	133	80	58	80	80	80	80



6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation Unit	Procure vehicles
Organise Cabinet Retreats and Ministerial Workshops annually	Procure Vehicles to undertake the above Projects 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00101004 - Research; Information Monitoring and Eval	109,080,484	109,080,484	109,080,484	109,080,484
22 - Use of Goods and Services	358,698	358,698	358,698	358,698
31 - Non financial assets	108,721,786	108,721,786	108,721,786	108,721,786



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Value	Target	Value				
STATE PROTOCOL DEPARTMENT									
Host to visiting Heads of States / Governments	Visiting Heads of States and Governments hosted	20	9	9	8	9	9	20	20
Presentation of Credentials by Ambassadors and High Commissioners accredited to Ghana	High Commissioners and Ambassadors accredited to Ghana present their credentials	8	5	5	3	5	5	7	5
Organise internal / external visits undertaken by H.E. the President	State/Official visits organized for H.E the President (External) Internal	30	30	32	21	32	32	42	32
		50	50	90	22	90	50	50	50
Organise state anniversaries and other national events	State anniversaries and National events celebrated and commemorated	6	6	6	8	10	10	10	10
To arrange and support farewell calls by outgoing ambassadors and High Commissioners	Sites for ceremonies/events prepared	7	5	6	6	6	6	8	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	16	10	10	5	10	10	16	10
Collaboration with MDAs, MMDA's, Stakeholders and	MDAs and Stakeholders assisted to	100	10	20	31	20	20	20	20



Main Output	Output Indicators	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		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	25	35	33	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 undertake secretariats 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.	Completion of uncompleted Garage
Provide in-service training for fifteen (15) members of staff to acquire skills in event management during the year.	Purchase Of Vehicles
Five (5) members of staff to acquire management skills at GIMPA.	Purchase Of Office Machinery
Provide uniforms and protective clothing for (80) members of staff during the year.	Purchase Of Rolls Of Carpet
Process claims for allowances and other entitlements of members and staff.	
Organise 2 outreach programmes annually.	Renovate Council of State's Guesthouse.



Operations (State Protocol)	Projects
Organise 3 workshops for Council Members annually/	Phase out at least 5 obsolete office equipment.
Organise 80 meetings for Council members annually.	Phase out fleet 2 office vehicles.
Organise 20 stakeholders meetings annually.	Update office ICT.
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.	





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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00101005 - State Advisory and Support or presidency A	23,658,451	23,658,451	23,658,451	23,658,451
21 - Compensation of Employees [GFS]	21,313,702	21,313,702	21,313,702	21,313,702
22 - Use of Goods and Services	1,574,749	1,574,749	1,574,749	1,574,749
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000
31 - Non financial assets	720,000	720,000	720,000	720,000



BUDGET PROGRAMMES 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00102 - Institutional Development	270,088,943	270,088,943	270,088,943	270,088,943
00102001 - Human Resource Management	227,318,121	227,318,121	227,318,121	227,318,121
21 - Compensation of Employees [GFS]	3,518,241	3,518,241	3,518,241	3,518,241
22 - Use of Goods and Services	528,841	528,841	528,841	528,841
28 - Other Expense	223,271,039	223,271,039	223,271,039	223,271,039
00102002 - Institutional Strengthening	42,770,822	42,770,822	42,770,822	42,770,822
21 - Compensation of Employees [GFS]	6,148,682	6,148,682	6,148,682	6,148,682
22 - Use of Goods and Services	36,622,140	36,622,140	36,622,140	36,622,140



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 two broad categories namely Local Scholarships and Foreign Scholarships.



The Local Scholarships cover local tertiary awards under the District Level Scholarship Scheme, Thesis and Bursaries grants to post graduate students in tertiary institutions and short course capacity building programs especially for public sector workers. The physically challenged in the public tertiary institutions are given assistance in the form of disability or Needs grants. Those paid under the Needs are given full tuition fees. The medical students also receive long stay allowances.

The foreign Scholarships awards cover scholarship awards under bilateral agreements, non-bilaterals and year abroad programmes which are undertaken by language students for proficiency. Again there is also short courses for capacity building under the foreign scholarships.

Funding to achieve these is provided by the government but in the case of the bilateral awards, there is donor support. Scholarships Secretariat delivers the above functions with staff strength of 35.

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 76 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Responsiveness of the public service in service delivery improved and deepened	Number of Institutions identified	10	5	10	5	5	10	10	10
Public Sector Reform for Results Project	% of implementation	20	10.96%	20	10.96%	30%	40%	70%	100%
Digitization of selected public sector services	No. of selected services digitized	10	0	10	0	15	15	15	20
Service delivery improvement programmes deepened in MDAs/MMDAs	Number of institutions undertaken service delivery improvement programme	100	60	100	60	100	80	80	85
Public sensitizations workshops on the National Public Sector Reform	Number of sensitization events held	18	0	18	0	10	10	0	0
4 OGP steering Committee meetings	Number of meetings organised	4	4	4	3	4	4	4	4
4 OGP consultative meetings organised	Number of consultative meetings organised	4	4	4	3	4	4	4	4
400 copies of 4th OGP Action Plan printed	Number of copies of Action Plan printed	400	100	400	123	0	0	500	500



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Honour international obligations	Subscriptions paid	2	0	2	0				
Participate in international and regional events	Number of regional and international events	1	1	4	0	4	4	4	4
Ghana Beyond Aid coordinated and indicators tracked	Number of coordination meeting	5	3	5	0	10	10	10	10
	Number of field trips undertaken	-	-	-	-	12	12	12	12
Awareness for Ghana Beyond Aid generated	Number of awareness creation events undertaken	8	5	5	1	10	10	10	10
Country structural Vulnerability Mitigation Strategy (CSVMS) implemented	No. of CSVRA Inter-Ministerial Coordinating Body meetings held	4	0	4	1	4	4	4	4
									4
	Number of Awards to Needy and Brilliant Students in Senior High	-	-	-	-	-	-	-	-
	Number of Presidential awards of Excellence to Senior High School Students	-	-	-	-	-	-	-	-
Scholarships and Bursaries (Foreign Tertiary)	Number of Bi-lateral	1,005	942	942	746	893	950	950	950
	Number of Non-Bilateral	640	636	640	1,051	1,272	1,400	1,400	1,400



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
	Number of Year Abroad Language Proficiency	443	443	443	704	964	1,000	1,200	1,200
Scholarships and Bursaries (Local Tertiary)	Number of awards for the District Level Decentralisation	0	0	30,000	8,174	30,000	30,000	30,000	30,000
	Number of awards for Technical and Vocational	-	-	-	-	-	-	-	-
	Number of Awards Institutional Development	-	-	300	78	100	120	120	120
	Number of Bursaries to Postgraduate Students in local Public	12,500	12,500	7,845	9,224	14,450	10,450	10,450	11,495
	Number of Awards to Medical Students for long stay	1,320	1,320	1,226	461	1,422	1,422	1,422	1,422
	No. of Awards to the Physically Challenged in Public Universities	240	233	363	380	380	380	280	280
	Number of Thesis awards for postgraduates in Public Universities	12,500	12,500	7,845	9,224	14,450	10,450	10,450	11,495



		Past Years				Projections			
		2021		2022					
Strengthen capacity of relevant stakeholders (agencies) to integrate population issues into development planning.	Main Outputs Output Indicator Number of stakeholders trained by 30th September, yearly.	-	40	15	-	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Build capacity to effectively coordinate, monitor and evaluate population	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,	Number of MDAs/MM DAs sensitized to integrate population and development including family planning	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/y	Number of advocacy seminars undertaken to promote accessibility and availability of FP services by December yearly	2	5	22	9	30	40	45	45



		Past Years				Projections			
		2021		2022					
Systematize the collection, compilation, analysis and dissemination of relevant and timely demographic data for planning, policy making, programming, monitoring and	Number of relevant data printed and disseminated By December yearly	-	5	1000	2	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Establish inter-censal estimates and projections for population and related indicators	Number of documents with population estimates and projection By December	-	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
Award Scholarships for Year Abroad Language Proficiency Course for Language students in Public Universities and Ghana Institute of Languages	Procurement of 1No. 4X4 Vehicle
Awards Scholarships for Postgraduate Training Abroad	
Train staff 8 No. of staff annually	
Monitor Government of Ghana Scholarship Beneficiaries in the UK	
Monitor scholarships in selected second cycle and tertiary	



Operations	Projects
institutions annually	
Undertake Monitoring Activities every quarter.	
National Population Council	
Strengthen capacity of relevant stakeholders to integrate population issues into development planning.	
Build capacity to effectively coordinate, monitor and evaluate population programmes.	
Integrate family planning into policy formulation, planning, programming, monitoring and evaluation.	
Ensure availability and accessibility of reproductive health/FP services to all who need such services including adolescence/youth	
Adopt, promote and implement national migration policy.	
Mainstream migration into national development frameworks.	
Establish a regulatory body for effective migration management.	
Formulate and implement programmes to harness the benefits of migration for socio-economic development and mitigate its negative impact.	
PSRS	
Hold 4 assessment workshops for six (6) public sector institutions by Dec 2023	Procurement of one (1) mini bus, one (1) cross country vehicle and one (1) saloon car September, 2023
Hold four (4) quarterly review meetings with six (6) MDAs by Dec 2023	Procurement of one (1) giant photo copier and one (1) smaller photo copier by August, 2023
Organise five (5) stakeholder consultations by June 2023	Procurement of two (2) shredders by June, 2023
Procure consultancy services by April 2023	Procure office equipment and stationery
Hold biennial monitoring/ review workshops by Dec 2023	Renovate office building
Attend four (4) international conferences by Dec 2023	
Train six (6) staff locally/ internationally	





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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00102001 - Human Resource Management	227,318,121	227,318,121	227,318,121	227,318,121
21 - Compensation of Employees [GFS]	3,518,241	3,518,241	3,518,241	3,518,241
22 - Use of Goods and Services	528,841	528,841	528,841	528,841
28 - Other Expense	223,271,039	223,271,039	223,271,039	223,271,039



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: INSTITUTIONALDEVELOPMENT

SUB-PROGRAMME2.2: 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Enhance capacity of MDAs, RCCs and MMDAs in the production and up grading	Number of MDAs, RCCs & MMDAs assisted	55	160	305	16	147	149	156	156
Improve existing records/database for policy formulation on assets management acquisition and disposal	Number of MDAs, RCCs, MMDAs and Independent Constitutional Bodies database collated	55	-	349	10%	349	349	349	349
Strengthen public sector assets management	Number of MDAs, RCCs, MMDAs and Independent Constitutional Bodies trained	56	-	1,470	-	349	349	349	349
Monitored data captured and Verified of physical Assets and Properties of the State	Number of MDAs, RCCs, and MMDAs assets registers captured and verified MMMRCCS, 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



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Representatives of MDAs, RCCs and MMDAs sensitized on the preparation of handing-over notes	All MDAs, RCCs and MMDAs sensitized	-	-	-	-	290	-	-	-
Flagship programme of a training scheme designed for graduate unemployment	Documentation of recruitment of trainees	7	7	7	7	-	-	-	-
Number of Registered trainees	Documentation of recruitment of trainees, 100000	7	7	7	7	-	-	-	-
Payment of stipends to various modules of trainees	Documentation of stipends paid to trainees for all months	7	7	7	7	-	-	-	-
Set up of 16 regional Desk manned by NABCO officers	16 Regional offices set up	-	-	-	-	-	-	-	-

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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00102002 - Institutional Strengthening	42,770,822	42,770,822	42,770,822	42,770,822
21 - Compensation of Employees [GFS]	6,148,682	6,148,682	6,148,682	6,148,682
22 - Use of Goods and Services	36,622,140	36,622,140	36,622,140	36,622,140



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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00105 - Investment Promotion Management	296,069,525	296,083,168	296,098,176	296,098,176
00105002 - Pro - Poor Interventions	254,694,131	254,707,775	254,722,783	254,722,783
21 - Compensation of Employees [GFS]	11,418,819	11,418,819	11,418,819	11,418,819
22 - Use of Goods and Services	44,295,947	44,309,591	44,324,599	44,324,599
31 - Non financial assets	198,979,365	198,979,365	198,979,365	198,979,365
00105003 - Investment Promotion	41,375,394	41,375,394	41,375,394	41,375,394
21 - Compensation of Employees [GFS]	20,415,774	20,415,774	20,415,774	20,415,774
22 - Use of Goods and Services	20,116,154	20,116,154	20,116,154	20,116,154
31 - Non financial assets	843,465	843,465	843,465	843,465



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

SUB-PROGRAMME 3.1: State-Owned Enterprise Rationalisation

3. 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.

4. 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.

5. 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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Review Quarterly Progress Reports submitted by Specified Entities	Number Entities 4Quarterly Reports Reviewed and monitored from the office	63	71	100	100	100	100
Prepare Evaluation Schedule, Framework and Checklist.	Number of Checklists produced	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



Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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	70	100	100	100	100	100

STATE INTERESTS AND GOVERNANCE AUTHORITY (SIGA) PROJECTIONS

Main Output	Output Indicator	Projections				Indicative Year 2026
		Past Year 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Organize Pre-negotiation meetings	Pre-negotiation meetings organized	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	120	170	170	170	170
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
Organize 2022 State Ownership Forum and Preparation of 2022 State Ownership	Prepared reports	2	2	2	2	2



Main Output	Output Indicator	Projections				Indicative Year 2026
		Past Year 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Report						
To publish 2022 annual Performance League Table of SOEs and other specified entities	Published 2022 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
Nationwide Asset verification	Number of Nationwide Assets verified	150	441	441	441	441
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 organized	4	5	10	10	10
Board Secretaries' Capacity Building Workshops	Number of Board Secretaries' Capacity Building Workshops organised	5	6	10	10	10
Call for Entities Risk Assessment & Management Plans	Number of Entities Risk Assessment & Management Plans received	70	100	144	144	144
Develop SIGA Compliance & Sanctions Manual	Number of SIGA Compliance & Sanctions Manual developed	60	100	144	144	144
Build a database/Register of laws, regulations, Policies, Investor/Stakeholder &	Number of database/Register of laws, regulations, Policies, Investor/Stakeholder & Customer	70	144	144	144	144



Main Output	Output Indicator	Projections				Indicative Year 2026
		Past Year 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Customer expectations	expectations built					
Strengthening capacity of SOEs/SAs to pay dividend	Number of SOEs/SAs who had paid dividend	10	12	12	12	12
ERM Training for Entities staff	Trained Entity staff	144	144	144	144	144
Compliance Audit Visits	Number of compliance Audit Visits conducted	90	120	120	120	120
Board Evaluation Workshops for Boards	Number of Board Evaluation Workshops conducted for Boards	5	10	15	15	15

6. 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
Monitoring And Evaluation of Programmes And Projects	Acquisition Of Movables and Immovable Asset
Administrative And Technical Meetings	Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets
Data Collection from the Specified Entities	
Internal Management of The Organization	Procurement of Office Equipment and monitoring Logistics including vehicles



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 oversee, manage and implement Programmes under the Millennium Challenge Account for poverty reduction through economic growth as set out in each Agreement between the Government of Ghana and the Millennium Challenge Corporation, acting for and on behalf of the Government of the United States of America and for any other national development programme of similar nature funded by the Government of Ghana, a development partner or both and to provide for related matters.

With the completion of the Ghana Power Compact, MiDA, at the invitation of the Ministry of Finance, is expected to take up the role of Accountable Entity for the Economic Enclave Project of the Ghana CARES “Obaatan Pa” Programme.

The Ghana CARES Secretariat at the Ministry of Finance will provide the funding for MiDA’s activities.

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 (429). 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:

- Northern Infrastructure Development
- Middle Belt Infrastructure Development
- 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		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



Main Output	Output Indicators	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Value	Target	Value				
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
Coordinate the implementation of activities under the Economic Enclave Project of the Ghana CARES “Obaatan Pa” Programme.	Economic Enclave Project, Ghana CARES “Obaatan Pa” Programme
Develop Monitoring and Evaluation(M&E) Plan	
Monitor and evaluate implementation and results	
Coordinate the implementation of activities under the Economic Enclave Project of the Ghana CARES “Obaatan Pa” Programme.	
Develop Monitoring and Evaluation(M&E) Plan	
Monitor and evaluate implementation and results	
Coordinate the implementation of activities under the Economic Enclave Project of the Ghana CARES “Obaatan Pa” Programme.	
Develop Monitoring and Evaluation(M&E) Plan	
Monitor and evaluate implementation and results	
Coordinate the implementation of activities under the Economic Enclave Project of the Ghana CARES “Obaatan Pa” Programme.	
Develop Monitoring and Evaluation(M&E) Plan	
Monitor and evaluate implementation and results	
Coordinate the implementation of activities under the Economic Enclave Project of the Ghana CARES “Obaatan Pa” Programme.	
Develop Monitoring and Evaluation(M&E) Plan	
Monitor and evaluate implementation and results	
Coordinate the implementation of activities under the Economic Enclave Project of the Ghana CARES “Obaatan Pa” Programme.	
Develop Monitoring and Evaluation(M&E) Plan	
Monitor and evaluate implementation and results	
MASLOC Operations	Projects
Direct lending to individuals and groups	Creation of Districts Offices and Renovation of MASLOC offices
Collaboration with appropriate agencies in the implementation of the Ghana School Feeding Programme	Purchase of vehicles for operational activities (Head office and regions)
Importation and the sale of Vehicles & Tricycles to the public on credit, especially in the three northern regions.	Purchase of equipment and furniture
Nurturing and grooming of MASLOC CREDIT UNION (Our Customers)	Procure vehicles to undertake the programme activities.





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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00105002 - Pro - Poor Interventions	254,694,131	254,707,775	254,722,783	254,722,783
21 - Compensation of Employees [GFS]	11,418,819	11,418,819	11,418,819	11,418,819
22 - Use of Goods and Services	44,295,947	44,309,591	44,324,599	44,324,599
31 - Non financial assets	198,979,365	198,979,365	198,979,365	198,979,365



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 reputational 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 (160) 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
GHANA INVESTMENT PROMOTION CENTRE									
Foreign direct Investment projects registered	Number of foreign direct investments	150	279	200	133	250	300	350	400
	Total Estimated Value (US\$M)	2,500	2,796.49	720	1,101.83	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
GIPC	GIPC
GIPC	GIPC
Registration of foreign and local direct investments and monitoring compliance with the investment laws	Procure 3 pick-up vehicles for regional offices by September 2023
Aftercare 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	Procure a Customer Relationship Management Software (CRM) for the Centre
Ghana Club 100 Award Event	Fence GIPC land in the Western Region.
Enhance Collaboration with stakeholders.	Digitization of the Centre`s operational processes
Processing of Technology Transfer Agreements	Drafting & Review of the GIPC Act 865 (Act 2013)





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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00105003 - Investment Promotion	41,375,394	41,375,394	41,375,394	41,375,394
21 - Compensation of Employees [GFS]	20,415,774	20,415,774	20,415,774	20,415,774
22 - Use of Goods and Services	20,116,154	20,116,154	20,116,154	20,116,154
31 - Non financial assets	843,465	843,465	843,465	843,465



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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Access roads rehabilitated	Length of Access roads rehabilitated	2km	0.5km	2km	0	1km	4km	6km	8km
Alley ways paved	Length of Alley ways paved	2km	0	1km	0	2km	4km	6km	8km
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	16	16	5	4	9	18	20	20
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	3000	500	3,000	506	4,250	5,750	7,250	8,750
Basic Educational classroom units with ancillary facilities constructed and furnished	Number of basic educational classroom Units with ancillary facilities constructed and furnished	42	35	30	28	36	90	90	90
Basic educational classroom furnished	Number of basic educational classroom blocks furnished	7500	4350	20	2400	20	20	20	20
	Number of	5	0	4	0	3	4	5	4



Main Output	Output Indicator	Past years				Projections			
		2021		2022		Budget Year	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
	Zongo Model SHS constructed								
Basic educational classroom blocks rehabilitated	Number of basic educational classroom block rehabilitated	50	1	30	1	15	20	20	25
Model SHS developed	Number of Model SHS developed	0	0	5	3	4	4	5	0
Enhancing access to safe and reliable water services for all in Zongo communities	number of mechanized community water systems constructed	50	42	60	31	38	25	30	35
Enhancing access to improved and reliable sanitary facilities in Zongo communities	Number of institutional toilets constructed	30	12	20	1	7	25	30	34
Zongo youth trained and supported with skills training and entrepreneurship support	Number of Zongo youth trained in assorted vocational skills	1200	1200	2500	0	3000	6000	6000	6000
	Number of Zongo youth provided with basic tools for vocational skills	2500	0	1000	0	500	1000	1000	1000
	Number of Zongo youth trained in entrepreneurship and business development	2500	0	2500	0	3000	6000	6000	6000
Street children identified and reintegrated	Number of street children identified and given reintegration support	250	-	250	0	250	300	350	400
Textbooks provided for the targeted educational improvement programme	Number of textbooks provided for the targeted educational improvement programme	100,000	60,532	100,000	0	150,000	200,000	200,000	200,000



Main Output	Output Indicator	Past years				Projections			
		2021		2022		Budget Year	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Local tertiary students provided with bursary supported	Number of students provided with bursary support	200	182	200	0	432	632	832	1032
Communities trained in waste sorting	Number of communities provided with waste sorting training	15	0		0	10	20	30	40
waste sorting centers established	Number of waste sorting centres established	3	0		0	10	20	30	40
Heritage assets listed	Number of Zongo heritage assets listed	-	-		0	20	20	20	20
Soccer leagues supported	Zongo soccer league activities carried out	1	1	1	1	1	2	3	4
Ethno-religious dialogue sessions organized	Number of ethno-religious dialogue sessions conducted	2	2	2	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
	Complete ongoing 1km of road surfacing and drainage works
	Dredge 2km of community drains
	complete ongoing works on 9No. Community sports and recreational parks (Astro Turfs)
	Supply and install 3000No community streetlights
	complete ongoing works on 36No. Six-unit basic educational classroom blocks
	Supply 5400No. Dual desk furniture to ongoing. Six-unit basic educational classroom blocks
	Construct phase 1 of 3No. Zongo Model SHS
	Complete works on 38No. Ongoing mechanized community water systems
	Complete works on 7No. Ongoing ten-unit institutional toilets
	Train 3000 Zongo youth in assorted vocational skills
	Provide 500 Zongo youth with basic tools for vocational trade
	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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Identity Verification	No. of Ghanaian Citizens registered in Ghana	16.5M	15.6M	16.5M	17.2M	25M	31.9M	32.5M	33.7M
	No. of Ghanaian Citizens registered in Ghana and issued with Ghana Cards	16.5M	11.5M		15.9M	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	73,145	220,000	162,086	81,789	92,845	93,016	82,323
	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"> • Provide general administration and management services to the NIA • Undertake research and development activities to enhance identity management service delivery • Train and develop staff for efficient service delivery 	<p>Procure additional official vehicles for regional and district offices to be set up by the Authority</p> <p>Procure additional administrative, operational and technical services. logistics and assets for national (head office, departments and units), regional and district offices operations to be set up by the Authority</p>
<p>National Identification Activities:</p> <ul style="list-style-type: none"> • Organize National Mass and Continuous Registration and Ghana Card Issuance Activities • Organize Public Education and Community Sensitization Activities • Harmonize and integrate all public sector institutions' identity data requirement into a single National Identification System • Conduct Identity Verification Services • Set-up Regional, Zonal/District Offices • Institute Business Development Service activities • Ensure full compliance of the NIS by the populace 	<p>Setting up a fully functional National Identity Management System and Database</p> <p>Implement an aggressive revenue generation system to support the NIS Project Objectives</p> <p>Setting Up of 16 Regional and 254 District Registration Offices at MMDA Levels</p> <p>Setting Up 20 premium service centers across the regional capitals nationwide</p>



BUDGET PROGRAMME SUMMARY

PROGRAMME 5: REGULATORY SERVICES

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The operations are to:

- Supervise the quality of internal audit work in Covered Entities through field inspection, monitoring the establishment of Audit Committee, 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 of Covered Entities and the organization of annual internal audit conference.
- Promote the practice of risk management and good corporate governance within Covered Entities through capacity building and advocacy.
- Develop the capacity of staff of Internal Audit Units of Covered Entities.
- 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 under the Office of Government Machinery has been in existence since 2005 and currently has staff strength of Sixty (60). It is mainly funded by the government, with occasional support from selected Development partners to specific anti-corruption activities of the Agency jointly undertaken with other institutions.



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			
		2021	2021	2022	2022 (Jan- Sept)	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Ensure annual audit plans received included auditable areas as directed by the Agency.	Number of Annual Audit workplan Received	522	539	630	532	630	630	630	630
	Number of quarterly Internal Audit report reviewed	2,072	1,063	2,520	709	2,528	2,528	2,528	2,528
Ensure improvement in implementation of audit recommendation	Number of recommendations made	N/A	5,733	N/A	8,005	8,000	8,500	8,000	8,000
	Number of recommendations implemented	N/A	1,729	N/A	1,156	2,000	2,000	2,000	2,000
	Number of Audit committee established	N/A	533	632	539	632	632	632	632
	Number of Audit committee members provided with orientation and training.	400	337	450	323	400	400	400	400
Build capacity of Covered Entities on Governance, Risk and Control	Number of Covered Entities trained on Enterprise Risk Management & Risk Based Internal Audit	30	105	30	13	40	40	40	40
	Number of staff of Covered Entities trained on Enterprise Risk Management & Risk Based Internal Audit	780	828	780	321	500	800	800	800
	Number of IAUs trained on Information Technology Audit, Procurement Audit, Public Financial Management Act, Fixed Asset Management, Audit Assignment	50	103	60	108	110	60	60	60



Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022 (Jan-Sept)	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
	Working Paper Management and Interpersonal Skills for Internal Auditors								
	Number of staff of IAUs trained on Information Technology Audit, Procurement Audit, Public Financial Management Act, Fixed Asset Management, Audit Assignment Working Paper Management and Interpersonal Skills for Internal Auditors	150	373	170	711	720	200	200	200
Conduct Internal audit of the Agency	Number of quarterly internal audit reports issued	4	4	4	3	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	Acquire Server, Accounting Software and ICT equipment for IAA
Follow up on implementation of Audit recommendations	Acquire vehicles and Motor bikes
Quality Assurance reviews of MDAs and MMDAs	Acquire office equipment and furniture
Undertake field inspections and evaluation of IAUs of Covered Entities	
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	



Operations
Prepare IAA Annual Report
Orientation and monitoring of the work of ACs
Develop standards and Procedures for Internal Audit work

Projects





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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00106 - Regulatory Services	69,672,083	69,672,083	69,672,083	69,672,083
00106000 - Regulatory Services	69,672,083	69,672,083	69,672,083	69,672,083
21 - Compensation of Employees [GFS]	33,423,649	33,423,649	33,423,649	33,423,649
22 - Use of Goods and Services	23,893,208	23,893,208	23,893,208	23,893,208
27 - Social benefits [GFS]	1,062,486	1,062,486	1,062,486	1,062,486
28 - Other Expense	100,000	100,000	100,000	100,000
31 - Non financial assets	11,192,741	11,192,741	11,192,741	11,192,741



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 18th October, 2016, Act 613, 2002 was repealed with the passage of the Ghana AIDS Commission Act, 2016, Act 938. The Ghana AIDS Commissions mandate is to formulate policy on the AIDS epidemic and to direct and coordinate activities in response to HIV and AIDS.

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

The key Operations undertaking by the Commission include:

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



- Information Education Communication (IEC) material distribution
- Capacity building of community actors
- Scale up Heart to Heart (H2H) Campaign to eliminate stigma and discrimination
- Behavior Change Communication, community mobilization, HIV Counseling and Testing, condom promotion and distribution, STI management towards reduction of new infections among the key drivers of the epidemic (Key and Vulnerable Population).
- Scale up coverage of PMTCT towards Elimination target by 2025
- 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 2021 – 2025
- 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 sixty-one (61) 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		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	3,886,423	4,015,970	4,102,335
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	Engage and provide sub-grants to 20 Civil Society Organisations to implement community based HIV interventions Establish and Operationalise six new Technical Support Units (TSU) in newly created regions Procure computers and accessories to support



operations
Procure 6 (4x4) vehicles.



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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00107 - HIV and AIDS Management	8,262,913	8,262,913	8,262,913	8,262,913
00107000 - HIV and AIDS Management	8,262,913	8,262,913	8,262,913	8,262,913
21 - Compensation of Employees [GFS]	2,305,533	2,305,533	2,305,533	2,305,533
22 - Use of Goods and Services	5,957,380	5,957,380	5,957,380	5,957,380





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 001 - Office of Government Machinery

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
001 - Office of Government Machinery	250,193,196	500,749,081	216,922,200	967,864,477	19,049,551	53,527,917	15,002,587	87,580,055		323,668,380		31,600,000		31,600,000	1,410,712,912
00101 - Office of the President	125,061,881	180,819,720	26,001,200	331,882,801		86,032		86,032				31,600,000		31,600,000	363,568,833
0010101 - Headquarters	123,273,202	15,953,324		139,226,526		86,032		86,032							139,312,558
0010101001 - Gen. Admin	123,273,202	15,953,324		139,226,526		86,032		86,032							139,312,558
0010102 - Office of the Chief Of Staff (COS)		145,888,062	26,001,200	171,889,262											171,889,262
0010102001 - Chief of Staff office		145,888,062	26,001,200	171,889,262											171,889,262
0010103 - Vice-Presidents Secretariat		13,109,750		13,109,750											13,109,750
0010103001 - Vice-Presidents Office		13,109,750		13,109,750											13,109,750
0010104 - Cabinet Secretariat		4,380,415		4,380,415											4,380,415
0010104001 - Cabinet Secretariat office		4,380,415		4,380,415											4,380,415
0010106 - Press Secretariat		181,917		181,917											181,917
0010106001 - Press Secretariat Office		181,917		181,917											181,917
0010107 - Millennium Development Authority (MIDA)		136,437		136,437											136,437
0010107001 - MIDA Office		136,437		136,437											136,437
0010112 - Public Sector Reform Secretariat (PSRS)	1,788,679	1,056,117		2,844,796								31,600,000		31,600,000	34,444,796



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	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	
00118 - Scholarship Secretariat	3,518,241	223,799,880		227,318,121											227,318,121
0011801 - Gen. Administration	976,889	223,604,319		224,581,208											224,581,208
0011801001 - Admin HQ	976,889	223,604,319		224,581,208											224,581,208
0011802 - London Office	2,541,352	195,561		2,736,913											2,736,913
0011802001 - Administrative office	2,541,352	195,561		2,736,913											2,736,913
00119 - National Identification Authority (NIA)	38,587,313	23,200,000	14,400,000	76,187,313		16,809,492	2,966,381	19,775,873							95,963,186
0011901 - Gen. Admin	38,587,313	23,200,000	14,400,000	76,187,313		16,809,492	2,966,381	19,775,873							95,963,186
0011901001 - Admin HQ	38,587,313	23,200,000	14,400,000	76,187,313		16,809,492	2,966,381	19,775,873							95,963,186
00120 - Office of the Administrator	2,538,513	354,110		2,892,623											2,892,623
0012001 - General Administration	2,538,513	354,110		2,892,623											2,892,623
0012001001 - Admin HQ	2,538,513	354,110		2,892,623											2,892,623
00150 - National Population Council (NPC)	1,821,490	557,888		2,379,378											2,379,378
0015001 - Gen. Admin	1,821,490	557,888		2,379,378											2,379,378
0015001001 - Admin HQ	1,821,490	557,888		2,379,378											2,379,378
00151 - Ghana Investment Promotion Centre (GIPC)	1,366,223	272,872		1,639,095	19,049,551	19,843,282	843,465	39,736,298							41,375,394
0015101 - Gen. Admin	1,366,223	272,872		1,639,095	19,049,551	19,843,282	843,465	39,736,298							41,375,394



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
00159 - Special Development Initiatives	12,210,732	12,664,609	175,600,000	200,475,341						323,668,380					524,143,721
0015902 - National Development Authorities	12,210,732	12,664,609	175,600,000	200,475,341						323,668,380					524,143,721
0015902001 - Coastal Development Authorities	3,833,978	4,291,749	69,772,169	77,897,896						129,207,196					207,105,092
0015902002 - Middlebelt Development Authorities	2,650,853	4,291,749	66,946,038	73,888,640						124,621,191					198,509,831
0015902003 - Northern Development Authorities	5,725,901	4,081,111	38,881,793	48,688,805						69,839,993					118,528,798
00164 - State Interests And Governance	22,679,545	7,475,043		30,154,588		16,789,111	11,192,741	27,981,851							58,136,440
0016401 - State Interests And Governance	22,679,545	7,475,043		30,154,588		16,789,111	11,192,741	27,981,851							58,136,440
0016401001 - State Interests And Governance	22,679,545	7,475,043		30,154,588		16,789,111	11,192,741	27,981,851							58,136,440
00165 - Public Enterprises		505,650	201,000	706,650											706,650
0016501 - Public Enterprises		505,650	201,000	706,650											706,650
0016501001 - Public Enterprises		505,650	201,000	706,650											706,650



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