



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018



MINISTRY OF DEFENCE

For copies of the 2018 MOD MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

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The MOD MTEF PBB Estimates for 2018 is also available on the internet at:

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TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF DEFENCE (MOD)4

1. The NMTDPF (2018-2021) contains twelve (12) Policy Objectives that are relevant to the Ministry of Defence. 4

2. Goal..... 4

3. Core Functions..... 4

4. Policy Outcome Indicators and Targets 5

5. 2017 Performance Review on Implementation Achievements of the MDA 6

7. Expenditure Trend 7

PART B: BUDGET PROGRAMME SUMMARY.....9

PROGRAMME1: Management and Administration..... 9

PROGRAMME 2: GHANA ARMED FORCES 32

PROGRAMME 3: GHANA ARMED FORCES CAPACITY BUILDING 52



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
Programmes - Ministry of Defence (MoD)	1,005,613,029	1,005,613,029	1,005,613,029
03401001 - General Administration	1,379,649	1,379,649	1,379,649
22 - Use of goods and services	1,336,609	1,336,609	1,336,609
27 - Social benefits [GFS]	43,040	43,040	43,040
03401002 - Finance	13,177,737	13,177,737	13,177,737
22 - Use of goods and services	3,402,123	3,402,123	3,402,123
27 - Social benefits [GFS]	223,074	223,074	223,074
28 - Other expense	9,000	9,000	9,000
21 - Compensation of employees [GFS]	3,543,540	3,543,540	3,543,540
31 - Non financial assets	6,000,000	6,000,000	6,000,000
03401003 - Human Resource	389,503	389,503	389,503
22 - Use of goods and services	383,503	383,503	383,503
27 - Social benefits [GFS]	6,000	6,000	6,000
03401004- Policy Planning; Monitoring And Evaluation	335,441	335,441	335,441
22 - Use of goods and services	335,441	335,441	335,441
03401005 - Defence Cooperation, Research And Information Management	110,863	110,863	110,863
22 - Use of goods and services	110,863	110,863	110,863
03401006- Veterans Affairs	1,409,591	1,409,591	1,409,591
22 - Use of goods and services	55,511	55,511	55,511
27 - Social benefits [GFS]	10,200	10,200	10,200
28 - Other expense	2,067	2,067	2,067
21 - Compensation of employees [GFS]	1,341,813	1,341,813	1,341,813



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03401 - Management And Administration	16,802,784	16,802,784	16,802,784
03402001- General Headquarters (Armed Forces Administration)	927,088,354	927,088,354	927,088,354
22 - Use of goods and services	33,502,036	33,502,036	33,502,036
27 - Social benefits [GFS]	520,000	520,000	520,000
28 - Other expense	560,000	560,000	560,000
21 - Compensation of employees [GFS]	844,306,318	844,306,318	844,306,318
31 - Non financial assets	48,200,000	48,200,000	48,200,000
03402002- Land Operations	3,907,958	3,907,958	3,907,958
22 - Use of goods and services	2,229,439	2,229,439	2,229,439
27 - Social benefits [GFS]	178,519	178,519	178,519
31 - Non financial assets	1,500,000	1,500,000	1,500,000
03402003- Naval Operations	4,443,060	4,443,060	4,443,060
22 - Use of goods and services	2,745,316	2,745,316	2,745,316
27 - Social benefits [GFS]	197,744	197,744	197,744
31 - Non financial assets	1,500,000	1,500,000	1,500,000
03402004- Air Operations	5,636,040	5,636,040	5,636,040
22 - Use of goods and services	2,779,320	2,779,320	2,779,320
27 - Social benefits [GFS]	56,720	56,720	56,720
31 - Non financial assets	2,800,000	2,800,000	2,800,000
03402005- Military Health Service	18,514,317	18,514,317	18,514,317
22 - Use of goods and services	18,514,317	18,514,317	18,514,317
03402006- Defence Advisors	26,732,731	26,732,731	26,732,731



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
22 - Use of goods and services	4,500,000	4,500,000	4,500,000
21 - Compensation of employees [GFS]	22,232,731	22,232,731	22,232,731
03402- Ghana Armed Forces	986,322,460	986,322,460	986,322,460
03403001 - Military Academy And Training Schools (MATS)	500,285	500,285	500,285
22 - Use of goods and services	498,285	498,285	498,285
28 - Other expense	2,000	2,000	2,000
03403002 - Ghana Armed Forces Command And Staff College	1,885,000	1,885,000	1,885,000
22 - Use of goods and services	1,885,000	1,885,000	1,885,000
03403003- KAIPTC	102,500	102,500	102,500
22 - Use of goods and services	96,350	96,350	96,350
28 - Other expense	6,150	6,150	6,150
03403 - Armed Forces Capacity Building	2,487,785	2,487,785	2,487,785

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

1. The NMTDPF (2018-2021) contains twelve (12) Policy Objectives that are relevant to the Ministry of Defence.

These are as follows::

- Enhance public safety and security
- Build an effective and efficient Government Machinery
- Enhance capacity for policy formulation and coordination
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Promote gender equality and equity in political development systems and outcomes
- Enhance sports and recreational Infrastructure
- Develop efficient land administration and management system
- Enhance application of ICT in national development
- Expand the digital landscape
- Increase capacity and efficiency in port operations
- Enhance Ghana's international image and influence
- Promote a globally competitive Foreign Service

2. Goal

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

3. Core Functions

The Ministry's core functions are to:

- Formulate and implement policies for internal security, against external aggression and total defence of the Nation in collaboration with National Security Council and the Armed Forces Council.
- To ensure the state of combat readiness of the Ghana Armed Forces for rapid response to any security threat.
- To improve the logistical infrastructure for the Ghana Armed Forces (GAF).
- Facilitate the capacity building of the Ministry and the Ghana Armed Forces.
- Formulate, implement, monitor and evaluate policies in relation to the operations of the MOD and the GAF especially in areas of remuneration, provision of logistics and resources to enable them function efficiently.

- Facilitate the provision of social infrastructure such as roads/bridges, health facilities and education.
- Formulate and implement policies for international peace support operations in collaboration with the National Security Council and the Armed Forces Council.
- To support Ghana's foreign policy on International peace and security.

4. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Ghana's contribution to International Peace and Security (IPS)	Percentage of GAF Personnel involved in International Peace Support Operations (IPSO)	2016	16.4%	2017	16.4%	2021	16.4%
Capacity to provide peace and security enhanced	Net recruitment into the GAF	2016	Net recruitment rate = 2.57%	2017		2021	
			Rate of recruitment = 7.21%				
	Percentage of personnel deployed in peacekeeping operations		Attrition = 4.64%				
			16.4%				

Operational efficiency of GAF improved	Share of budgetary resources for forestalling external aggression	2016	Approved Actual (GH¢ MIL) 624.328 611.838 %Chg:32.91 67.48%	2017		2021	
	Number of ships and Fast patrol boats procured		-				2 OPVs
	Number of aircraft procured		-				
	Number of armouries and magazines constructed		-				

5. 2017 Performance Review on Implementation Achievements of the MDA

2017 BUDGET STATEMENT AND ECONOMIC POLICY MONITORING REPORT FOR JANUARY TO SEPTEMBER			
SECTOR	PUBLIC SAFETY		
MINISTRY	MINISTRY OF DEFENCE		
S/N	PROGRAMME	OPERATIONS	STATUS
1	GHANA ARMED FORCES	Delivery of personnel gear and other Military equipment and also set up troop maintenance through feeding, provision of clothing and medical service	The construction of a hangar at Air Force Base Tamale is completed. Troops were fed for the period under review. MOD continues to provide medical service for personnel of the Military and the general public.
		Completion of the on-going housing and other infrastructural projects for the GAF to reduce the housing deficit	Works on the donor funded projects are about 80% complete. Action initiated for continuation of SSNIT housing project and payments are being effected for work done by various contractors.
		Collaborate with other security agencies to provide security to the citizenry and protect the country's land borders	MOD continues to have close collaboration with the other security agencies in OPERATIONS CALM LIFE, COW LEG, HALT, and of late OP VANGUARD aimed at stopping illegal mining operations and to maintain law and order in the country.

		Maintenance of Naval platforms and undertaking of docking to effectively protect the nation's territorial waters and oil facilities	Although the Navy is providing protection for the maritime domain, there is poor maintenance of the Naval platforms due to non-availability of funds.
2	MILITARY HEALTH SERVICE	Construction of a 500 bed capacity second Military hospital in Kumasi	Construction works has commenced and work is progressing. Presently about 80% of the work is completed.
3	GHANA ARMED FORCES CAPACITY BUILDING	Capacity building of personnel for both internal and external operations for GAF continues.	104 Senior and Junior Officers completed training at the Command and Staff College. Training of 50 Junior Staff Officers is on-going. Scheduled in-service training for Military and Civilian personnel is on-going. One Hundred and two (102) Cadets and Ninety-nine (99) Special Medical Intake (SMI) passed out from the Ghana Military Academy.

6. Expenditure Trend

The Ministry of Defence was allocated a budget **GH ¢ 639.149m** for 2016 and **GH ¢ 821.771m** for 2017 financial years. Out of the 2017 allocation of **GH ¢ 821.771m**, GoG accounted for **GH¢812.612m**, **GH¢0.00** for Donor/loans and **GH¢9.159m** for IGF.

The total expenditure as at 30th September, 2017 stood at **GH¢590.521m**. Out of this, IGF accounted for **GH¢11.883m**.

With respect to Compensation of Employees, an amount of **GH¢746.558m** was expended in 2016 including gratuities amounting to **GH¢100.304m**. Actual expenditure as at 30th September, 2017 stood at **GH¢566.006m**.

Total allocation for Goods and Services for 2017 was **GH¢62.168m**. The GoG releases for Goods and Services expenditure as at 30th September, 2017 was **GH¢24.515m** out of this, **GH¢ 10.886m** went into the payment of outstanding food bills and **GH¢8.569m** for outstanding fuel bills. This implies that, only **GH¢0.730m** went into MOD Goods and Services Expenditure and the remainder of **GH¢4.33m** went into the non- food and fuel Goods and Services Expenditure of the Ghana Armed Forces.

Total allocation of CAPEX for the sector for the year was **GH¢50.000m**. Out of this amount **GH¢12.5m** was allotted to the Ministry and as at the time of reporting (September 2017) no release has been made.

Internally Generated Fund (IGF)

A total IGF revenue of **GH¢11.883m** was generated and same expenditure was incurred as at 30th September, 2017.

Disbursement on Military Hospital in Afari, Kumasi

The Ministry as at September, 2017 has honoured a total of 17 Certificates on the construction of the Military Hospital to the tune of *USD Sixty-Three Million, Seven Hundred and Forty-Nine Thousand and Seven-Two (\$63,749,072.00)*.

For 2018 to 2021, Medium-Term Expenditure for the Sector is expected to grow and the focus will be in the following areas: -

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

The following key expenditure requirements will need extra budgetary support.

- Lifting of fuel for Security Agencies and its associated Taxes
- Customs Duties and handling charges
- Utilities
- Completion of GAF Housing Projects.
- Settlement of accumulated food bills.

Donor/Loan Funded Projects

The Ministry of Defence over the years has been formulating and implementing policies towards the realization of its vision of developing a highly professional, effective, efficient and politically neutral Armed Forces which is subject to democratic or civil control.

- Acquisition of Military equipment (APCs, Assault Vehicles, Communication Systems, Ammunitions, and other Logistics equipment)
- Construction of accommodation facilities of the GAF.



1.5. Appropriation Bill

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

Entity: 034 - Ministry of Defence (MoD)

Year: 2018 | Currency: Value

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
03401 - Management And Administration	4,885,353	5,917,431	6,000,000	16,802,784										16,802,784
03401001 - General Administration		1,379,649		1,379,649										1,379,649
03401002 - Finance	3,543,540	3,634,197	6,000,000	13,177,737										13,177,737
03401003 - Human Resource		389,503		389,503										389,503
03401004 - Policy Planning; Monitoring And Evaluation		335,441		335,441										335,441
03401005 - Defence Cooperation, Research And Information Management		110,863		110,863										110,863
03401006 - Veterans Affairs	1,341,813	67,778		1,409,591										1,409,591
03402 - Ghana Armed Forces	866,539,049	50,769,094	54,000,000	971,308,143		15,014,317		15,014,317						986,322,460
03402001 - General Headquarters (Armed Forces Administration)	844,306,318	34,582,036	48,200,000	927,088,354										927,088,354
03402002 - Land Operations		2,407,958	1,500,000	3,907,958										3,907,958
03402003 - Naval Operations		2,943,060	1,500,000	4,443,060										4,443,060
03402004 - Air Operations		2,836,040	2,800,000	5,636,040										5,636,040
03402005 - Military Health Service		3,500,000		3,500,000		15,014,317		15,014,317						18,514,317
03402006 - Defence Advisors	22,232,731	4,500,000		26,732,731										26,732,731
03403 - Armed Forces Capacity Building		2,487,785		2,487,785										2,487,785
03403001 - Military Academy And Training Schools (MATs)		500,285		500,285										500,285
03403002 - Ghana Armed Forces Command And Staff College		1,885,000		1,885,000										1,885,000
03403003 - KAIFTC		102,500		102,500										102,500
Grand Total	871,424,402	59,174,310	60,000,000	990,598,712		15,014,317		15,014,317						1,005,613,029

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03401 - Management And Administration	16,802,784	16,802,784	16,802,784
03401001 - General Administration	1,379,649	1,379,649	1,379,649
22 - Use of goods and services	1,336,609	1,336,609	1,336,609
27 - Social benefits [GFS]	43,040	43,040	43,040
03401002 - Finance	13,177,737	13,177,737	13,177,737
22 - Use of goods and services	3,402,123	3,402,123	3,402,123
27 - Social benefits [GFS]	223,074	223,074	223,074
28 - Other expense	9,000	9,000	9,000
21 - Compensation of employees [GFS]	3,543,540	3,543,540	3,543,540
31 - Non financial assets	6,000,000	6,000,000	6,000,000
03401003 - Human Resource	389,503	389,503	389,503
22 - Use of goods and services	383,503	383,503	383,503
27 - Social benefits [GFS]	6,000	6,000	6,000
03401004- Policy Planning; Monitoring And Evaluation	335,441	335,441	335,441
22 - Use of goods and services	335,441	335,441	335,441
03401005 - Defence Cooperation, Research And Information Management	110,863	110,863	110,863
22 - Use of goods and services	110,863	110,863	110,863
03401006- Veterans Affairs	1,409,591	1,409,591	1,409,591
22 - Use of goods and services	55,511	55,511	55,511
27 - Social benefits [GFS]	10,200	10,200	10,200
28 - Other expense	2,067	2,067	2,067
21 - Compensation of employees [GFS]	1,341,813	1,341,813	1,341,813

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This Sub-Programme seeks to:

- Supervise and implement Government programmes, policies and projects for the Sector.
- Initiate innovative programmes for the Sector.
- Monitor, evaluate and submit reports to cabinet on Government's programmes, policies and projects for the Sector.
- Coordinate diplomatic and development activities of the GAF
- Provide guidance for the general MoD Sector Medium-Term Development Plan (SMTDP), Budget and Procurement matters.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Garrison Tours Organized to the various Garrisons	Number of tours conducted	-	4	4	4	4	4
Priority projects Monitored and Evaluated	Quarterly projects sites visits	4	4	4	4	4	4
Defence co-operation at all levels enhanced through Policy Co-ordination Interface with CDS, Service Chiefs and Commanders	Number of meetings organized	-	3	4	4	4	4
GAF IGF mobilization enhanced	Number of meetings organized	-	-	12	12	12	12
GAF lands secured and protected	Percentage of acreage of land secured, documented and fenced.	-	20%	40%	40%	-	-
Public Private Partnership (PPP) coordinated to ensure value for money	Number of PPP arrangements Secured	-	2	2	2	2	2
New lands for the GAF Acquired	Percentage of persons paid compensation for lands	-	-	50%	50%	-	-
	Number of acreage acquired	-					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manage and monitor policies, programmes and projects by Dec. 2018	Procurement of one (1) 4x4 cross country vehicle (for M&E activities)
Organize Garrison Tours to the various Garrisons by Dec. 2018	
Organise Policy coordination interface with CDS and Service Chiefs and Commanders to enhance Defence Cooperation at all levels by Dec. 2018	
Organize monthly meeting with GAF on IGF mobilization by Dec. 2018	
Facilitate the process of land acquisition by Dec. 2018.	
Provide guidance in securing and protecting all GAF lands by Dec. 2018	
Coordinate all, Public Private Partnership (PPP) for the Ministry to ensure value for money by Dec. 2018	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03401001 - General Administration	1,379,649	1,379,649	1,379,649
03401001 - General Administration	1,379,649	1,379,649	1,379,649
<i>Goods and Services</i>	1,379,649	1,379,649	1,379,649
22 - Use of goods and services	1,336,609	1,336,609	1,336,609
27 - Social benefits [GFS]	43,040	43,040	43,040

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME1.2: Finance

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
procurement plans drawn and reviewed periodically	-Draft procurement plan	1	1	1	1	1	1
	-Reviewed procurement plan	2	2	4	4	4	4
Adequate Stationery, consumables and logistics procured for office use	Quarterly procurement of Stationery, consumables and logistics	-	1	4	4	4	4
Office vehicles procured	Number of vehicles procured	-	-	4	-	-	4
	Number of motor bikes procured	-	2	2	-	-	-
Registry decongested and confidential registry established	Percentage of completion of decongestion	-	10%	100%	-	-	-
	Establishment of confidential registry	-	0%	100%	-	-	-
Proper sanitation and office ambience maintained	Quarterly procurement of cleaning logistics	-	-	4	4	4	4
	Quarterly Fumigation of Offices/ Guard House	3	2	4	4	4	4
Funds secured for operations and projects	Quarterly releases secured from MOF	3	3	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Financial reports submitted timely	Monthly submission of financial reports ensured	12	9	12	12	12	12
	Annual submission of Financial Report	1	-	1	1	1	1
Quarterly/ Annual Programme/ Budget Performance Reports submitted for consolidation	Number of reports submitted	4	3	4	4	4	4
	Annual Performance Report submitted	1	-	1	1	1	1
GAF council meetings facilitated	Number of meetings held	4	3	4	4	4	4
Ministerial Advisory Board meetings facilitated	Number of meetings held	-	-	4	4	4	4
MOD Entity Tender Committee meetings and tendering processes facilitated	Number of Tender meetings held	12	2	6	6	6	6
	Number of times Tender Evaluation Panel is empanelled	12	3	6	6	6	6
Defence Budget Committee meetings facilitated	Number of budget meetings held	12	14	16	16	16	16
Management meetings facilitated	Number of management meetings held	10	9	12	12	12	12
Audit Committee meetings facilitated	Number of Audit committee meetings held	2	2	4	4	4	4
Quarterly servicing/	Number of vehicles serviced	4	3	4	4	4	4

maintenance of official fleet	Number of vehicles repaired	7	6	7	7	7	7
Equipment, fixtures and fittings maintained	Quarterly servicing/repairs of Equipment, fixtures and fittings	4	3	4	4	4	4
Defence Budget Committee monitoring activities ensured	Number of monitoring exercises	4	3	4	4	4	4
Audit field inspection tour ensured	Number of field inspections held	-	-	4	4	4	4
MOD office/residential accommodation renovated	Number refurbished	3	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake Procurement Management Activities by Dec. 2018	Acquisition of Immovable and Movable Assets
Keeping Institutional Memory by Dec. 2018	Procure four (4) vehicles and two (2) motor bikes for dispatch activities by Dec. 2018 Procure one (1) Mini Bus for Public Affairs Activities by Dec. 2018
Provision of Administrative and General Services by Dec. 2018	Procurement of logistics <u>Procure office/ICT equipment</u> -10 laptops -8 photocopy machines -10 printers -39 Desktop computers -46 UPS -3 Scanners -2 Binding Machines -2 Paper Shredder -1 Mobile Mower -2 Hand Mowers
Organize Media Relation Activities by Dec. 2018	<u>Procure Office Furniture</u> -2 swivel Chairs -1 Cabinet with safe -20 Shelves -2 Ladders -15 Pallets
Upgrade MoD Museum by Dec. 2018	
Undertake Tendering activities by Dec. 2018	
Undertake Budget Performance activities by Dec. 2018	
Procurement of office logistics and consumables by Dec. 2018	Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets
Governance and Oversight by Dec. 2018	-MOD Office/residential accommodation renovated
Financial and Performance Reporting by Dec. 2018	-Provide an overhead water system for MOD



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03401002 - Finance	13,177,737	13,177,737	13,177,737
03401002 - Finance	13,177,737	13,177,737	13,177,737
21 - Compensation of employees [GFS]	3,543,540	3,543,540	3,543,540
211 - Wages and salaries [GFS]	3,543,540	3,543,540	3,543,540
Goods and Services	3,634,197	3,634,197	3,634,197
22 - Use of goods and services	3,402,123	3,402,123	3,402,123
27 - Social benefits [GFS]	223,074	223,074	223,074
28 - Other expense	9,000	9,000	9,000
31 - Non financial assets	6,000,000	6,000,000	6,000,000
311 - Fixed assets	6,000,000	6,000,000	6,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME1.3: Human Resource

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Training Policy developed	Engage a Consultant to develop Training Policy	-	-	1	-	1	-
Manpower Development Plan developed	Engage a Consultant to develop and review Manpower Plan	-	-	-	1	-	1
Human Resource Organizational Manual developed	Validated Document	-	1	1	-	-	-
Competency based courses Sponsored	Number of staff trained	40	50	70	75	75	75
Staff sponsored in Scheme of Service Training	Number of staff trained	10	10	15	20	20	20
Staff sponsored in academic training	Number of staff trained	-	-	4	4	4	4
Workshops and Seminars organized	Number of staff sponsored	40	40	50	50	50	50
In-house workshops and training organized	Number of In house training organised		1	2	3	3	3

Staff Welfare activities facilitated	Number of activities undertaken	10	15	20	20	20	20
Management meetings organized	Number of meetings organized	12	12	12	12	12	12
Staff Durbars organized	Number of staff durbars organized	2	2	4	4	4	4
Logistics for Client Service Unit Provided	Number of computers Laptops, fridge, and air conditioner procured	-	-	4	2	2	2
Health Walks and Clinics Organized	Number of health walks and clinics organized	--	-	1	1	1	1
promotion Interviews Organised	Number of staff processed	11	15	15	15	15	15
HR Staff equipped with logistics for HRMIS	Number of computers and laptops procured	-	-	7	3	2	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
HR Policies	Equipping of Client Service Unit (CSU) and logistics for HRMIS
Engage consultant to develop and review HR Training Policy by Dec. 2018	Equip CSU by Dec. 2018
Engage consultant to develop and review Manpower Plan by Dec. 2018	Equip HR Staff with logistics for HRMIS Dec. 2018
Human Resource Organizational Manual reviewed and validated by Dec. 2018	
Training (Scheme of Service, Competency and Academic Training)	
Sponsor 75 (seventy-five) staff in competency based courses by Dec. 2018	
Sponsor 15 (fifteen) staff in Scheme of Service Training by Dec. 2018	
Sponsor 4 (four) staff in academic training by Dec. 2018	
Workshops and Seminars	
Sponsor 10 (ten) staff to Workshops and Seminars by Dec. 2018	
Train 40 (forty) staff in In-house workshops and training by Dec. 2018	
HR Management	
Staff Welfare activities by Dec. 2018	
Management meetings organized by Dec. 2018	
Staff Durbars organized by Dec. 2018	
Organise Health Walks and Clinics by Dec. 2018	
Organise promotion Interviews by Dec. 2018	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03401003 - Human Resource	389,503	389,503	389,503
03401003 - Human Resource	389,503	389,503	389,503
<i>Goods and Services</i>	389,503	389,503	389,503
22 - Use of goods and services	383,503	383,503	383,503
27 - Social benefits [GFS]	6,000	6,000	6,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Policy, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This Sub-programme seeks to:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Field trips to Garrisons organised	No. of visits conducted	4	3	4	4	4	4
Co-ordinated meetings to update Sector Plan and programmes organized.	No. of co-ordinated meetings organized	4	16	6	6	6	6

National Defence Policy reviewed	National Defence Policy Reviewed	Existing National Defence Policy in place	Concept paper and developed	Engagement of a Consultant and develop TOR for the Consultant	Validate National Defence Policy	National Defence Policy developed	National Defence Policy reviewed
Joint Out-Reach Programmes with Parliamentary Select Committee organized	Number of Joint Out-Reach Programmes organized	4	-	4	4	4	4
Database of infrastructure established and upgraded	Established by Dec. 2021	-	-	4	4	4	4
Evidence-Based E-Monitoring and Evaluation and Reporting System developed	Developed by Dec. 2021	Manual reporting system	Concept Developed TOR for consultant developed	20%	40%	80%	100%
Performance indicators for Monitoring Resource utilization developed and updated	Report on sets of indicators	1	1	1	1	1	1
Policy fairs participated	Create awareness of Govt. policies	-	-	1	1	1	1
Media coverage programmes organised	Create awareness of Govt. policies	2	2	2	2	2	2

SMTDP developed and reviewed	Sector Medium - Term Plan reviewed	Reviewed	Reviewed	Reviewed	Reviewed	Reviewed	Reviewed
	Sector Medium Term Plan developed	Reviewed	developed	Reviewed	Reviewed	Reviewed	Reviewed
Projects Monitored	Number of Programme site visits conducted	4	4	4	4	4	4
	Number of monitoring Reports produced	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
Management and monitoring policies, programmes and projects	Acquisition of immovable and movable assets
Conduct M&E and report writing on Gender specific activities within MOD by Dec. 2018	Procure one (1) 4x4 cross-country monitoring vehicle (Prado) by Dec. 2018
Develop a reliable database on all Military Lands by Dec. 2018	Procure two (2) table top PC by Dec. 2018
Compile and Analyse Data on all Military Lands by Dec. 2018	Procure Three (3) Laptops by Dec. 2018
Organize Bi-Monthly meeting of the Ministerial Task Force on Military Lands by Dec. 2018	Procure One (1) Printer by Dec. 2018
Undertake Regional tours to Conduct inventories of all Military Lands by Dec. 2018	Procure One (1) Photocopier (Enterprise) by Dec. 2018
Facilitate the development of Sector APR, SONA, Annual Progress Report for GSGDA II Dec. 2018	Procure Four (4) External Hard drives by Dec. 2018
-Develop appropriate indicators to track progress on planned programmes by Dec. 2018	

Undertake monitoring exercises in all the Garrisons by Dec. 2018	Procure Binding Machine and Paper Shredder by Dec. 2018
Organize Policy Fair by Dec. 2018	
Evaluation and Impact Assessment Activities	Procure office furniture by Dec. 2018
Co-ordinate development of Sector policies and planned programmes by Dec. 2018	
Co-ordinate Sector Programs by Dec 2018	
Facilitate Sector Policy Hearings by Dec. 2018	
Facilitate the development of the Sector Annual Budget and Plans by Dec. 2018	
Facilitate the development of Service Charter Dec. 2018	
The revision of National Defence Policy by Dec. 2018	
Organize review meetings of Annual Plans and SMTDP by Dec. 2018	
Facilitate the development of Sector APR, SONA, Annual Progress Report for GSGDA II by Dec. 2018	
-Develop appropriate indicators to track progress on planned programmes	
-Monitor Programmes and Project Implementation by Dec. 2018	
Develop An E-Monitoring And Evaluation System by Dec. 2018	
Train core personnel in M&E techniques by Dec. 2018	
Planning and Policy Formulation	
Develop Capacity Building /Training Programmes for the Gender/GENAD reps of MOD in the following key areas by Dec 2018	
-Gender Mainstreaming	
-Gender Budgeting	
-NATO GENAD Operational Guidelines	
-UNSCR 1325	
Defence Related Gender Policy (DGP) by consultant by Dec 2018	
Facilitate the development of Defence Gender Policy (DGP) by Consultant by Dec. 2018.	

<p>Develop a Strategic Plan for the establishment and implementation of the UN/NATO GENDER/GENAD strategy for MOD by Dec. 2018.</p>	
<p>Organize Bi-monthly Gender /GENAD meetings by Dec. 2018.</p>	
<p>Compile Sex disaggregated data on male/female GAF Officers on Peacekeeping Operations; training opportunities and recruitment develop database on Organise seminars, conferences and Sensitization workshop on gender equity within the GAF by Dec. 2018</p>	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03401004- Policy Planning; Monitoring And Evaluation	335,441	335,441	335,441
03401004- Policy Planning; Monitoring And Evaluation	335,441	335,441	335,441
<i>Goods and Services</i>	335,441	335,441	335,441
22 - Use of goods and services	335,441	335,441	335,441

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME1.5: Defence Cooperation, Research and Information.

1. Budget Sub-Programme Objective

- To facilitate co-operation between Ghana international organizations in defence and security
- To build on the organizational and human resource capacity of the directorate
- Establish Defence Management Information System (DMIS)

2. Budget Sub-Programme Description

The Research and Defence Cooperation Sub-Programme seeks to:

- Enhance operational capacity of the directorate.
- Develop personnel capacity.
- Stocking the library with reference materials.
- Facilitate a review replacement and expansion of the current ICT and security infrastructure at the MOD.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Personnel capacity developed	Number trained	3	4	5	5	5	5
Library stocked with reference materials	Library equipped with relevant materials/books	30%	35%	45%	55%	65%	75%

ICT and security infrastructure at the MOD reviewed, replaced, and/or expanded.	ICT and security infrastructure available	40%	45%	55%	60%	65%	70%
Participation in four (4) Permanent Joint Commission for Co-operation (PJCC) Meetings	Four MOUs developed	4	4	4	4	4	4
Participation in AU, UN day celebrations	AU, UN days celebrated	2	2	2	2	2	2
Meet the Press organized	Committee Reports on Meet the Press event	1	Preparation on-going	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Participate in the negotiations for Permanent Joint Commission for Co-operation (PJCC's) and respond to invitation letters from the Ministry of Foreign Affairs and Regional Integration to participate in preparatory meetings by Dec. 2018	Facilitate a review replacement and expansion of the current ICT and security infrastructure at the MOD, by December 2018.
Planning and observance of AU, UN days and attend all preparatory meetings toward the celebration of the international days by Dec. 2018	
Establish Defence Management Information System (DMIS) by Dec 2018	
Enhance the operational capacity of the directorate by Dec. 2018	
Develop personnel capacity by the end of Dec. 2018	
Stocking the library with reference materials by the end of Dec. 2018	
Organize Meet the Press event by Dec. 2018	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03401005 - Defence Cooperation, Research And	110,863	110,863	110,863
03401005 - Defence Cooperation, Research And Information Management	110,863	110,863	110,863
<i>Goods and Services</i>	110,863	110,863	110,863
22 - Use of goods and services	110,863	110,863	110,863

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Veterans Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

This Sub-programme seeks to:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Council meeting organized	Number organised	4	4	4	4	4	4
Military veterans welfare maintained	Number maintained	5000	6000	6000	6000	6000	6000
Official vehicles for Administrative duties procured	Number procured	2	2	2	2	2	2

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Office equipment procured	Number procured	10	10	10	10	10	10
Official accommodation Rehabilitated	Rehabilitated by 2021	35%	35%	30%	30%	30%	30%
VAG Headquarters in Accra Renovated	Headquarters Renovated by 2021	10%	25%	25%	25%	25%	25%
Regional office complexes constructed	Regional office complexes constructed	-	30%	30%	30%	30%	30%
VAG lands Documented	Documents available	31 st Dec 2016	-	-	-	-	-
Official celebrations held	Official celebrations organized	3	3	3	3	3	3
Human and material resources preparedness maintained	Number of Human and material resources maintained	12	12	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
Veteran administration activities	Acquisition of immovable and movable assets
Undertake three (3) visits to local projects sites by Dec. 2018.	Procure two (2) official vehicles for Administrative duties by Dec. 2018.
Organise annual 28 th February Cross Road shooting incident by Feb. 2018.	Procure twelve (12) office equipment for headquarters and regional offices by Dec 2018.
Organise 70 th Remembrance Day by Nov. 2018.	
Sponsor three (3) officers for annual World Veterans Federation (WVF)-Conference by Dec. 2018.	
Honour payment of WVF subscription by Dec. 2018.	
Organise quarterly VAG council meetings by Dec 2018.	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03401006- Veterans Affairs	1,409,591	1,409,591	1,409,591
03401006- Veterans Affairs	1,409,591	1,409,591	1,409,591
21 - Compensation of employees [GFS]	1,341,813	1,341,813	1,341,813
211 - Wages and salaries [GFS]	1,341,813	1,341,813	1,341,813
Goods and Services	67,778	67,778	67,778
22 - Use of goods and services	55,511	55,511	55,511
27 - Social benefits [GFS]	10,200	10,200	10,200
28 - Other expense	2,067	2,067	2,067

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

1. Budget Programme Objective

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

2. Budget Programme Description

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



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03402- Ghana Armed Forces	986,322,460	986,322,460	986,322,460
03402001- General Headquarters (Armed Forces Administration)	927,088,354	927,088,354	927,088,354
22 - Use of goods and services	33,502,036	33,502,036	33,502,036
27 - Social benefits [GFS]	520,000	520,000	520,000
28 - Other expense	560,000	560,000	560,000
21 - Compensation of employees [GFS]	844,306,318	844,306,318	844,306,318
31 - Non financial assets	48,200,000	48,200,000	48,200,000
03402002- Land Operations	3,907,958	3,907,958	3,907,958
22 - Use of goods and services	2,229,439	2,229,439	2,229,439
27 - Social benefits [GFS]	178,519	178,519	178,519
31 - Non financial assets	1,500,000	1,500,000	1,500,000
03402003- Naval Operations	4,443,060	4,443,060	4,443,060
22 - Use of goods and services	2,745,316	2,745,316	2,745,316
27 - Social benefits [GFS]	197,744	197,744	197,744
31 - Non financial assets	1,500,000	1,500,000	1,500,000
03402004- Air Operations	5,636,040	5,636,040	5,636,040
22 - Use of goods and services	2,779,320	2,779,320	2,779,320
27 - Social benefits [GFS]	56,720	56,720	56,720
31 - Non financial assets	2,800,000	2,800,000	2,800,000
03402005- Military Health Service	18,514,317	18,514,317	18,514,317
22 - Use of goods and services	18,514,317	18,514,317	18,514,317
03402006- Defence Advisors	26,732,731	26,732,731	26,732,731



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
22 - Use of goods and services	4,500,000	4,500,000	4,500,000
21 - Compensation of employees [GFS]	22,232,731	22,232,731	22,232,731

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB-PROGRAMME 2.1: General Headquarters

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The General Headquarters exists to:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Requisite personnel enlisted / recruited into the GAF	Number enlisted/recruited	1200	1,200	2,800	2,800	2,800	2,800
Logistic needs of the GAF provided	Percentage number of vehicles (Combat and Admin Vehicles, Motor Cycles) procured.	35%	3%	10%	10%	40%	10%
	Other equipment (parachutes, other G-Control stores, ICT Networking, etc.) purchased	40%	40%	5%	10%	10%	10%
	GAF accommodation and other infrastructural needs provided	40%	40%	-	20%	20%	20%
Training and development of GAF personnel enhanced	Number trained	250	250	300	350	350	350
Resettlement/exist training conducted	Number of successful disengagement of personnel	2	2	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Dependants education enhanced	Level achieved	30%	35%	70%	70%	70%	70%
Internal security enhanced	Level of deployment of troops	80%	70%	70%	70%	80%	80%
Management of medical emergencies	Number of emergencies managed	8	10	20	20	20	20
GAF-in-Development	Number of construction works undertaken	-	-	60	60	60	60
	Number of tree planting and farming projects undertaken	-	-	10,000,000	10,000,000	10,000,000	10,000,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
SPECIAL OPERATIONAL LOGISTICS	
Train 50 Officers and Men at Foreign Military Institutions by December, 2018.	Acquisition of Operational vehicles
Recruit and Train 2800 Young Men and Women by December 2018	Acquisition of Defence Stores
Train 50 Officers and Men at Local Institutions of higher learning by December, 2018.	Acquisition of Weapons
Enhance ICT infrastructure and connectivity in 10 offices by December 2018.	Acquisition of Specialist Vehicles
Procure books, magazines and other periodicals by December, 2018.	Acquisition of Surveillance equipment
Organise 4 media encounters by December 2018	Purchase of computers and accessories
Organise quarterly technical budget performance review meetings	
Ensure efficient ration supplies to troops in all Garrisons by December, 2018.	
Organise all required national parades and ceremonies by December, 2018.	
Organise four (4) Resettlement/exit training by December, 2018.	
Organise quarterly Dependants education programme by December, 2018.	
Provide five (5) medical evacuations overseas quarterly	
Conduct Military intelligence Ops in all Garrisons by December 2018	
Provide uniforms and protective clothing to all personnel by December 2018	
Provide one remedial action in all Garrisons each quarter.	
Human and material resources maintained by December 2018	
Provide administrative services up to December 2018	
Provide Human Resource/Expertise for the GAF-in-Development Programme by Dec 2018.	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03402001- General Headquarters (Armed Forces	927,088,354	927,088,354	927,088,354
03402001- General Headquarters (Armed Forces Administration)	927,088,354	927,088,354	927,088,354
<i>21 - Compensation of employees [GFS]</i>	844,306,318	844,306,318	844,306,318
211 - Wages and salaries [GFS]	844,306,318	844,306,318	844,306,318
<i>Goods and Services</i>	34,582,036	34,582,036	34,582,036
22 - Use of goods and services	33,502,036	33,502,036	33,502,036
27 - Social benefits [GFS]	520,000	520,000	520,000
28 - Other expense	560,000	560,000	560,000
<i>31 - Non financial assets</i>	48,200,000	48,200,000	48,200,000
311 - Fixed assets	48,200,000	48,200,000	48,200,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB-PROGRAMME 2.2: Land Operations

1. Budget Sub-Programme Objectives

The objectives of the Ghana Army include the following:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Internal Security Operations improved	Level of efficiency	60%	70%	75%	75%	75%	75%
Forward Operating Base(FOB Oil Security) established	Level of deployment of troops	-	-	50%	50%	60%	60%
Internal security enhanced	Level of deployment of troops	70%	50%	50%	50%	60%	60%
Army personnel trained.	Number of Officer Cadets trained	145	60	150	200	200	200
	Number of recruits trained	600	793	800	800	1000	1000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
LAND, SEA AND AIR OPERATIONS	
Organise aggressive and realistic training programmes/activities at all levels of command by December 2018.	Procure free fall parachutes by December 2018.
Conduct Company/Battalion (COY/BN) exercise in Northern, Central and Southern Commands by December 2018.	Procure clothing and necessaries by December 2018.
Prepare 1000 troops for internal security operations by December 2018.	Renovate facilities at the recruit training centre and the training camps at Bundase and Daboya by December 2018.
Provide all necessary assistance to the civil authority by December 2018.	Renovate barrack accommodation in Bawah Barracks, Michel Camp, Myohung Barracks, Liberation Barracks, Uaddara Barracks and Volta Barracks, by December 2018.
Establish the full complement of Special Forces Brigade and Units by December 2018.	Construction of office and accommodation facilities for the force by December 2018.
Operationalisation of Forward Operating Base at Atuabo by December 2018.	
Establishment of Explosive Ordnance Device (EOD) capability of Ghana Army by December 2018.	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03402002- Land Operations	3,907,958	3,907,958	3,907,958
03402002- Land Operations	3,907,958	3,907,958	3,907,958
<i>Goods and Services</i>	2,407,958	2,407,958	2,407,958
22 - Use of goods and services	2,229,439	2,229,439	2,229,439
27 - Social benefits [GFS]	178,519	178,519	178,519
31 - <i>Non financial assets</i>	1,500,000	1,500,000	1,500,000
311 - Fixed assets	1,500,000	1,500,000	1,500,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB-PROGRAMME 2.3: Naval Operations

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Naval personnel trained.	Number of Officer Cadets trained	25	25	25	25	25	25
	Number of recruits trained	250	250	250	200	200	200
Effectiveness of Internal Security Operations improved	Level of efficiency	70%	70%	70%	75%	75%	80%
Forward Operating Base Established (Oil Security)	Level of deployment achieved	20%	20%	80%	80%	80%	100%
Internal security enhanced	Cumulative number of personnel deployed for internal security operations	60%	45%	45%	45%	45%	45%
Specialist clothing procured	Percentage of personnel clothed	40%	40%	50%	55%	60%	70%
Existing infrastructure Rehabilitated/ Maintained and improved	Number of structures rehabilitated/Maintained and improved	2	6	6	6	6	6
Office Equipment Procured	Number of office equipment procured	120	50	80	100	120	150
Specialised stock procured	Improved preparedness	60%	40%	60%	60%	70%	80%
Navigational aids and equipment procured	Number of charts, instrument and BRs procured	60	70	75	85	100	150

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Ships spares procured	Percentage of ships spare parts procured	15%	30%	50%	60%	70%	80%
Ships docked/refitted	Number of ships/boats docked	4	4	4	4	4	4
	Number of ships refitted	-	-	2	2	2	2
Professional training for Specialist personnel improved	Number of Specialist personnel trained	20	20	25	25	30	50
Operational capability of ships enhanced	Level of expansion achieved	10%	15%	20%	30%	40%	50%
NAVDOCK expanded/equipped	Level of equipping achieved	10%	15%	20%	30%	35%	50%
Specialist Qualification (SQ) and promotion courses for ratings provided	Number of Specialist Qualification courses tutored	30	30	30	30	30	30
	Number of Promotion courses tutored	10	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
LAND, SEA AND AIR OPERATIONS	
Train 20 Specialist personnel by December 2018.	Maintenance/Repairs to enhance operational capability of ships and personnel by December 2018.
Train 400 recruits and 25 officer cadets by December 2018.	Procure two (2) new admin vehicles by December 2018.
Conduct field exercises for 500 personnel for Internal Security Operations by December 2018.	Procure computers, accessories and installation of networking and ICT equipment by December 2018.
Provide 20 Specialist Qualification (SQ) and 12 promotion courses for ratings in all branches by December 2018.	Procure Ships Spare parts by December 2018.
Provide specialist clothing for all ranks by December 2018.	Rehabilitate/Maintain and improve existing infrastructure by December 2018.
Conduct regular patrols of the EEZ, Fleet exercises and evolution by December 2018.	Expand Ops room and procure surveillance equipment by December 2018.
	Procure harbour equipment, ships and personnel protection equipment by December 2018.
	Undertake docking/refitting of Ships by December 2018.
	Procure logistics items by December 2018.
	Procure Navigational Aids and Equipment by December 2018.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03402003- Naval Operations	4,443,060	4,443,060	4,443,060
03402003- Naval Operations	4,443,060	4,443,060	4,443,060
<i>Goods and Services</i>	2,943,060	2,943,060	2,943,060
22 - Use of goods and services	2,745,316	2,745,316	2,745,316
27 - Social benefits [GFS]	197,744	197,744	197,744
31 - <i>Non financial assets</i>	1,500,000	1,500,000	1,500,000
311 - Fixed assets	1,500,000	1,500,000	1,500,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB-PROGRAMME 2.4: Air Operations

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Air personnel trained	Number of Officer Cadet trained	30	40	45	50	55	60
	Number of recruits trained	250	500	300	250	200	200
Forward Operating Base Established (Oil Security)	Level of deployment of troops	50%	30%	30%	30%	30%	30%
Internal security operations enhanced	Cumulative number /Percentage of personnel deployed	60%	45%	30%	30%	30%	30%
Specialist clothing procured	Percentage of personnel clothed	40%	60%	60%	70%	70%	80%
Existing infrastructure Renovated/Maintained	Percentage renovated/maintained	40%	40%	40%	45%	45%	50%
Office Equipment Procured	Percentage Procured	20%	20%	20%	20%	20%	20%
Web equipment procured and personnel equipped	Percentage of personnel equipped	15%	20%	30%	30%	40%	45%
Racks procured for store house	Percentage procured	50%	50%	50%	50%	50%	50%
Aircraft spares procured	Percentage of aircraft spares procured	40%	30%	50%	55%	60%	60%
Aircraft and hangars refurbished	Number of hangars refurbished	2	1	2	1	1	1
Professional training for Specialist Officers improved	Number of personnel trained in various programmes	25	20	50	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
LAND, SEA AND AIR OPERATIONS	
Train 50 and retrain 25 specialist officers by December 2018.	Improve airstrips in four (4) selected regions by December 2018.
Train 1000 recruits and 200 officers by December 2018.	Procure ground support equipment by December 2018.
Conduct field exercises for 600 personnel for internal security operations by December 2018.	Refurbish fifteen (15) aircraft by December 2018.
Provide 200 professional and 600 trade training for personnel in all Branches by December 2018.	Refurbish/rehabilitate five (5) hangars by December 2018.
Provide adequate specialist clothing for all ranks by December 2018.	Procure adequate office and ICT equipment by December 2018
Provide administrative services by December 2018.	Purchase adequate Aircraft Spares by December 2018.
	Complete two (2) Ops rooms to monitor and coordinate maritime surveillance activities by December 2018.
	Upgrade facilities at the Recruit Training Centre and the School of Trade Training by December 2018.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03402004- Air Operations	5,636,040	5,636,040	5,636,040
03402004- Air Operations	5,636,040	5,636,040	5,636,040
<i>Goods and Services</i>	2,836,040	2,836,040	2,836,040
22 - Use of goods and services	2,779,320	2,779,320	2,779,320
27 - Social benefits [GFS]	56,720	56,720	56,720
31 - <i>Non financial assets</i>	2,800,000	2,800,000	2,800,000
311 - Fixed assets	2,800,000	2,800,000	2,800,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB - PROGRAMME 2.5: Military Health Service

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Entitled Patients treated	Number of entitled personnel treated	6,900	6,900	7,000	7,000	7,000	7,000
Health infrastructure to promote efficient healthcare to Military and Civilian personnel expanded	Percentage covered	20%	10%	30%	20%	40%	40%
Accident and emergency preparedness centre established	Improved health care delivery	-	20%	20%	20%	30%	30%
	Number established	-	1	2	3	3	3
Adequate medicines and other medical related items in all military hospitals procured	Percentage procured	30%	40%	50%	60%	60%	60%
Revenue generation improved	Level of improvement	10%	20%	20%	30%	30%	30%
Knowledge and skill of Health Personnel improved	Percentage covered	30%	30%	35%	35%	35%	35%

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Health Education and Counselling to troops and families provided	Percentage of health education and Counselling	20%	20%	20%	20%	20%	20%
Human and material resources preparedness maintained	Number maintained	30%	30%	30%	30%	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
MILITARY HEALTH SERVICE	
Provide efficient health services by December 2018	Construct 500-Bed Capacity Military hospital in Kumasi.
Ensure adequate supply of medicines and other medical related items in military hospitals by December 2018.	Construction of 400-Bed Capacity Military hospital in Tamale.
Train 200 health personnel by December 2018	
Register 80% of military personnel of GAF on the NHIS by December 2018	
Operate an efficient ambulance service to cater for accident and emergency cases by December 2018.	
Provide health education and counselling to 6000 troops and families by December 2018.	
Organize quarterly communicable diseases prevention outreach programmes by December 2018.	
Conduct routine and special medical examinations for 6500 troops embarking on United Nations Peacekeeping Operations by December 2018.	
Perform routine Free From Infections (FFI) medical examination for cooks and food handlers by December 2018.	
Conduct PULHEEMS (military medical assessment) for troops by December 2018	
Provide adequate Medical Cover for military operations as well as National celebrations annually.	
Train 100 Emergency Care Technicians to provide first aid services by December 2018.	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03402005- Military Health Service	18,514,317	18,514,317	18,514,317
03402005- Military Health Service	18,514,317	18,514,317	18,514,317
<i>Goods and Services</i>	18,514,317	18,514,317	18,514,317
22 - Use of goods and services	18,514,317	18,514,317	18,514,317

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

SUB-PROGRAMME 2.6: Defence Advisors

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Foreign Military diplomacy sustained	Deployment of additional DAs to Ghana Foreign Missions	-	-	15%	15%	15%	15%

4. Budget Sub-Programme Operations and Projects

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

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



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03402006- Defence Advisors	26,732,731	26,732,731	26,732,731
03402006- Defence Advisors	26,732,731	26,732,731	26,732,731
21 - Compensation of employees [GFS]	22,232,731	22,232,731	22,232,731
211 - Wages and salaries [GFS]	22,232,731	22,232,731	22,232,731
Goods and Services	4,500,000	4,500,000	4,500,000
22 - Use of goods and services	4,500,000	4,500,000	4,500,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: GHANA ARMED FORCES CAPACITY BUILDING

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03403 - Armed Forces Capacity Building	2,487,785	2,487,785	2,487,785
03403001 - Military Academy And Training Schools (MATS)	500,285	500,285	500,285
22 - Use of goods and services	498,285	498,285	498,285
28 - Other expense	2,000	2,000	2,000
03403002 - Ghana Armed Forces Command And Staff College	1,885,000	1,885,000	1,885,000
22 - Use of goods and services	1,885,000	1,885,000	1,885,000
03403003- KAIPTC	102,500	102,500	102,500
22 - Use of goods and services	96,350	96,350	96,350
28 - Other expense	6,150	6,150	6,150

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: GHANA ARMED FORCES CAPACITY BUILDING

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

1. Budget Sub-Programme Objectives

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

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

2. Budget Sub-Programme Description

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

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

There are fifteen (15) schools which run specialist courses at Teshie, Burma Camp and Achiase.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Proficiency of trainees enhanced	Number of trainees tutored	2797	3306	3345	3426	3426	3426
Training programmes	Number of Courses administered	65	87	90	90	90	90
	Number of Exercises (FTX & Indoors) engaged in	134	136	136	136	136	136

4. Budget Sub-Programme Operations and Projects

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

Operations
EDUCATION AND MILITARY TRAINING
Run courses in the specialist schools by Dec. 2018
Undertake relevant exercises to meet training objectives by Dec. 2018
Procure Military manuals, textbooks and stationary by Dec. 2018
Procure cleaning materials by Dec. 2018
Organize training seminars and conferences by Dec. 2018
Supply office materials by Dec. 2018
Maintenance of plant and machinery by Dec. 2018
Maintenance of existing structures and equipment by Dec. 2018

Projects
Procure refrigeration/Air conditioners
Procure fire training jackets
Procure Office Equipment
Procure Welding and Fabrication materials
Procure auto body refinish materials
Procure Auto electrical materials



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03403001 - Military Academy And Training Schools (MATS)	500,285	500,285	500,285
03403001 - Military Academy And Training Schools (MATS)	500,285	500,285	500,285
<i>Goods and Services</i>	500,285	500,285	500,285
22 - Use of goods and services	498,285	498,285	498,285
28 - Other expense	2,000	2,000	2,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: GHANA ARMED FORCES CAPACITY BUILDING

SUB-PROGRAMME 3.2: Ghana Armed Forces Command and Staff College (GAFCSC)

1. Budget Sub-Programme Objectives

The objectives of GAFCSC include the following:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Middle and Senior command and Staff officers Trained	Number of officers trained: Senior Division (PSC)	70	54	60	60	60	60
	Junior Division (JSC)	55	100	100	100	100	100
	Defence Management Course	110	79	85	85	85	85
	Conflict and Crisis Management Course	110	110	85	85	85	85
	Exclusive Economic Zone course	110	110	85	85	85	85
	Peace support operations	110	110	85	85	85	85
	National Security Sector Governance and Management Course	110	110	85	85	85	85
	MSc in Defence and International Politics (MDIP)	65	65	65	65	65	65
Local and international study tours organised	Number organised	3	3	3	3	3	3
Office/ICT equipment	Level of ICT infrastructure developed	20%	10%	20%	20%	20%	20%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
EDUCATION AND MILITARY TRAINING	
Train 65 Officers at Senior Division by December 2018.	Establishment of Defence War Project
Train 55 Officers at Junior Division by December 2018.	
Train 55 Junior Officers for Minor Staff Duties by December 2018.	
Train 110 officers from the Armed Forces, Sister Security Services and MDAs in Defence Management (DM) by December 2018.	
Train 110 officers from the Armed Forces, Sister Security Services and MDAs in Conflict and Crisis Management (CCMC) by December 2018.	
Train 110 officers from the Armed Forces, Sister Security Services and MDAs in National Security Sector Governance and Management by December 2018.	
Train 110 officers from the Armed Forces, Sister security services and MDAs in Peace Support Operations (PSO) by December 2018.	
Train 110 officers from the Armed Forces, Sister security services and MDAs in Exclusive Economic Zone Management (EEZ) by December 2018.	
Organise Regional and Environmental study tours for 150 officers (including Directing staff of Senior and Junior Divisions) by December 2018.	
Conduct African Study Tour for 70 student officers and 30 academic staff by December 2018.	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03403002 - Ghana Armed Forces Command And Staff	1,885,000	1,885,000	1,885,000
03403002 - Ghana Armed Forces Command And Staff College	1,885,000	1,885,000	1,885,000
<i>Goods and Services</i>	1,885,000	1,885,000	1,885,000
22 - Use of goods and services	1,885,000	1,885,000	1,885,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ARMED FORCES CAPACITY BUILDING

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

Department has four units namely, the Legal Unit, Corporate Affairs Unit, Internal Audit Unit and Monitoring and Evaluation Unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Masters and Post Graduate Courses conducted.	Number of students trained	160	200	150	200	250	300
Training in Short Certificate Courses conducted.	Number of course participants trained	980	980	1,400	1,600	1,800	2,000
Pre-deployment Training conducted.	Number of officers trained in peace keeping	2400	2400	600	800	800	1,000
Office Equipment procured	Number procured	200	200	150	100	80	80
Office blocks constructed	Number constructed	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
EDUCATION AND MILITARY TRAINING	
Organise training programme in Strategic Planning annually.	Construct new academic and training block by December 2018.
Purchase of Library Books annually.	Procure industrial printing machines by December 2018.
Provide Training needs Assessment for various institutions by December 2018.	
Design curriculum development plans for institutions by December 2018.	
Conduct Peace Support Training Programmes for Military, Police and Civilian (Individual or Collective) by December 2018.	
Organize conflict prevention and resolution programmes by December 2018.	
Undertake research into principles and practice of regional and international conflict prevention and management by December 2018.	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence (MoD)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03403003- KAIPTC	102,500	102,500	102,500
03403003- KAIPTC	102,500	102,500	102,500
<i>Goods and Services</i>	102,500	102,500	102,500
22 - Use of goods and services	96,350	96,350	96,350
28 - Other expense	6,150	6,150	6,150



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 034 - Ministry of Defence (MoD)

Year: 2018 | Currency: Value

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
034 - Ministry of Defence (MoD)	871,424,402	59,174,310	60,000,000	990,598,712		15,014,317		15,014,317						1,005,613,029
03401 - Headquarters	4,885,353	5,917,431	6,000,000	16,802,784										16,802,784
0340101 - Gen. Admin	3,543,540	4,470,004	6,000,000	14,013,544										14,013,544
0340101001 - Gen. Admin	3,543,540	4,470,004	6,000,000	14,013,544										14,013,544
0340102 - Veterans Association of Ghana	1,341,813	67,778		1,409,591										1,409,591
0340102001 - Veterans Association of Ghana	1,341,813	67,778		1,409,591										1,409,591
0340103 - Office of the Minister		765,834		765,834										765,834
0340103001 - Secretariat		765,834		765,834										765,834
0340104 - Office of the Deputy Minister		613,815		613,815										613,815
0340104001 - Secretariat		613,815		613,815										613,815
03402 - Ghana Armed Forces	866,539,049	59,256,879	54,000,000	973,795,928		15,014,317		15,014,317						988,810,245
0340201 - General Headquarters	844,306,318	34,582,036	48,200,000	927,088,354										927,088,354
0340201001 - General Headquarters	844,306,318	34,582,036	48,200,000	927,088,354										927,088,354
0340202 - Army		2,407,958	1,500,000	3,907,958										3,907,958
0340202001 - Army		2,407,958	1,500,000	3,907,958										3,907,958
0340203 - Navy		2,943,060	1,500,000	4,443,060										4,443,060
0340203001 - Navy		2,943,060	1,500,000	4,443,060										4,443,060
0340204 - Air Force		2,836,040	2,800,000	5,636,040										5,636,040
0340204001 - Air Force		2,836,040	2,800,000	5,636,040										5,636,040
0340205 - GAFSC		1,885,000		1,885,000										1,885,000
0340205001 - GAFSC		1,885,000		1,885,000										1,885,000
0340206 - MATS		500,285		500,285										500,285
0340206001 - MATS		500,285		500,285										500,285
0340207 - Defence Advisors	22,232,731	4,500,000		26,732,731										26,732,731
0340207001 - Defence Advisors	22,232,731	4,500,000		26,732,731										26,732,731
0340208 - Kofi Amman International Peacekeeping Training Centre		102,500		102,500										102,500



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 034 - Ministry of Defence (MoD)
 Year: 2018 | Currency: Value
 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
0340208001 - Kofi Amman International Peacekeeping Training Centre		102,500		102,500											102,500
0340209 - Military Hospital		3,500,000		3,500,000		15,014,317		15,014,317							18,514,317
0340209001 - Military Hospital		3,500,000		3,500,000		15,014,317		15,014,317							18,514,317