

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2025-2028



THEME: Resetting The Economy For The Ghana We Want

OFFICE OF GOVERNMENT MACHINERY



The OGM MTEF PBB for 2025 is also available on the internet at: www.mofep.gov.gh



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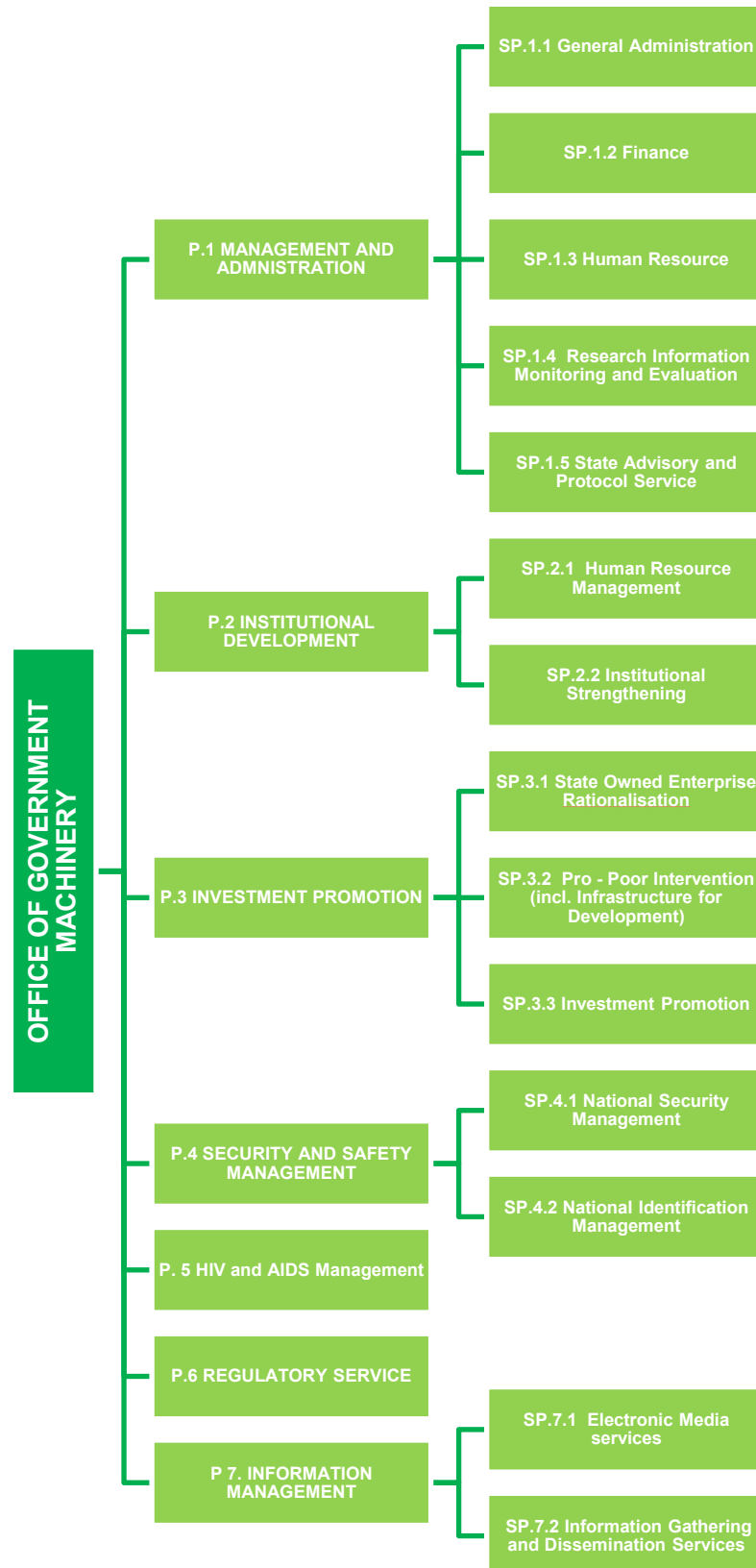
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PROGRAMME STRUCTURE – OFFICE OF GOVERNMENT MACHINERY





1.5. Appropriation Bill

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

Entity: 011 - Ministry of Local Government,Chieftaincy and Religious Affairs

Year: 2025 | Currency: Ghana Cedi (GHS)

Full Year Budget

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
01101 - Management and Administration	499,014,989	19,719,313	70,557,750	589,292,052	4,000,000	5,500,000	100,000	9,600,000				42,440,000	99,950,133	142,390,133	741,282,185
01101001 - Finance and Administration	483,920,309	5,392,096	70,557,750	559,870,155	4,000,000	5,500,000	100,000	9,600,000				42,440,000	99,950,133	142,390,133	711,860,288
01101002 - Human Resource Management	14,580,085	11,027,217		25,607,302											25,607,302
01101003 - Policy; Planning; Monitoring and Evaluation	133,090	2,900,000		3,033,090											3,033,090
01101004 - Research; Statistics and Information Management.	104,811	300,000		404,811											404,811
01101005 - Internal Audit	276,693	100,000		376,693											376,693
01102 - Decentralisation	1,788,381,923	17,759,792	46,242,250	1,852,383,965								362,560,000	134,924,867	497,484,867	2,349,868,832
01102000 - Decentralization	1,788,381,923	17,759,792	46,242,250	1,852,383,965								362,560,000	134,924,867	497,484,867	2,349,868,832
01103 - Local Level Development and Management	76,615,467	1,509,793	2,000,000	80,125,260		463,520		463,520				194,542,213	264,500,000	459,042,213	539,630,993
01103001 - Community Development	60,217,870	706,009	1,000,000	61,923,879											61,923,879
01103002 - Parks and Gardens	16,397,598	703,784	1,000,000	18,101,381		463,520		463,520							18,564,901
01103003 - Urban And Rural Management		100,000		100,000								194,542,213	264,500,000	459,042,213	459,142,213
01104 - Environmental Sanitation Management		869,106	17,500,000	18,369,106								9,000,000	10,000,000	19,000,000	37,369,106
01104000 - Sanitation Management		869,106	17,500,000	18,369,106								9,000,000	10,000,000	19,000,000	37,369,106
01106 - Births and Deaths Registration Services		500,000		500,000		6,909,170		6,909,170							7,409,170
01106000 - Births and Deaths Data Management		500,000		500,000		6,909,170		6,909,170							7,409,170
01107 - Regional Services	313,688,346	7,585,581		321,273,928											321,273,928
01107001 - Regional Administration and Coordination	60,937,419	4,827,544		65,764,962											65,764,962
01107002 - Budgeting, Monitoring and Evaluation	6,811,409	599,218		7,410,627											7,410,627
01107003 - Decentralized Regional Coordination and Management	245,939,519	2,158,819		248,098,338											248,098,338
01108 - Regional Reorganisation Development	2,864,232		10,000,000	12,864,232											12,864,232
01108001 - Regional Reorganisation and Development	2,864,232		10,000,000	12,864,232											12,864,232
01109 - Spatial Planning and Human Settlement	28,000,000	700,000	1,000,000	29,700,000		4,958,010		4,958,010							34,658,009
01109001 - Human Settlements and Land Use Reaseach and Policy	28,000,000	700,000	1,000,000	29,700,000		4,958,010		4,958,010							34,658,009
Grand Total	2,708,564,957	48,643,585	147,300,000	2,904,508,542	4,000,000	17,830,700	100,000	21,930,700				608,542,213	509,375,000	1,117,917,213	4,044,356,455

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

1. POLICY OBJECTIVES

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

These are as follows:

- Accelerate economic integration with other regional and sub-regional balance
- Enhance inclusive & equitable access and partition in education at all levels
- Ensure reduction of new AIDS/STIs infections especially among the vulnerable
- Ensure re-distribution of populations and spatially hierarchy of human settlements
- Strengthen policy formulation planning and M&E processes at all levels
- Strengthen Ghana's relations and partition in regional and international affairs
- Professionalize and modernize public institutions to be responsive and efficient
- Enhance Public Safety
- Enhance Security Service delivery
- Demystify the Presidency and bring the President closer to the people
- Promote the fight against corruption and economic crimes
- Improve participation of civil society (media, traditional authorities, religious bodies) in national development
- Promote discipline in all aspects of life
- Enhance Ghana's international image and influence
- Promote Ghana's political and economic interest abroad

2. GOAL

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

3. CORE FUNCTIONS

The core functions of OGM are to:

- Formulate, implement, co-ordinate, monitor and evaluate government policies and programmes
- Promote political tolerance, stability, security and peace in Ghana and the sub region
- Provide institutional capacity and an enabling environment for effective, efficient and sustainable service delivery
- Provide administrative, managerial and other support services to the Executive
- Develop Micro, Small and Medium Enterprises
- Establish an effective database for policy formulation and management
- Research into Population and HIV/AIDS issues
- Coordinate and monitor investment activities
- Award and monitor government scholarships
- Co-ordinate and ensure the delivery of appropriate strategic responses to terrorists acts, cyber-attacks and any other security incident that is considered to be pre-judicial to the security of the state.



- Provide communication among all Government Security Agencies and other key organizations.
- Maintain key installations in the Regions and Districts throughout the year.
- Provision of timely external intelligence for policy directions.
- Gathering of economic intelligence to provide appropriate and relevant information to Ghanaian businesses to boost economic activity within the sub-region.
- Formulate policies for the Information Sector
- Provide public relations support to the Presidency and MDAs.
- Collaborate with MDAs to effectively disseminate information on government policies, programmes and activities
- Gather and assess feedback on government policies, programmes and activities
- Gather and process local and foreign news.
- Disseminate processed news to local and foreign subscribers

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Cabinet Decisions forwarded to Parliament	Number of Executive Approvals by H.E. the President	2023	101	2024	52	2025	140
Government Policies and Programmes	Number of Government policies and	2023	66	2024	3	2025	85
Registered foreign direct investment projects	Number of foreign direct investments projects	2023	122	2024	140	2025	154
Joint Venture projects	Number of joint venture projects	2023	32	2024	33	2025	37
Estimated number of jobs expected to be created	Number of jobs	2023	13,523	2024	15,328	2025	16,861
PMTCT	Number of HIV Positive Pregnant Women Receiving ARVs	2023	6,132	2024	7,459	2025	8,000
Uptake of ART by HIV Positive Mothers	Number of HIV- Positive Pregnant women who received anti-retroviral to reduce the risk	2023	12,002	2024	12,108	2025	12,317



Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
	of mother to child transmission						
HV Testing Services	Number of people who received HTS and know their status	2023	1,575,554	2024	1,817,106	2025	1,976,261
HTC Services Provided	Number of health facilities providing HIV testing and counseling services according to National guidelines	2023	6,945	2024	7,000	2025	7,500
HIV Prevalence	Percent of the general Population	2022	1.56% (EPP)	2023	1.53% (EPP)	2024	1.50% (EPP)
	Percent of Key Population - FSW	2015	7%	2020	4.6%	2025	3%
	Percent of Key Population - MSM	2017	18.1%	2022	26.1%	2027	15%
Reduction in HIV transmission and New Infections	Number of new infections in the index year	2022	18,308	2023	17,774	2024	17,198
Cumulative number of PLHIV Enrolled on ART	Absolute numbers	2022	147,881	2023	151,526	2024	210,402
Reduction in AIDS related deaths by 2020	Total AIDS related Deaths	2022	13,210	2023	12,480	2024	11,820
% of Men and Women with comprehensive knowledge on HIV and AIDS	Percent of the men and women aged 15-49 in the general population	2014 GDHS	Male = 18% Female = 30%	2022 GDHS	Male = 37% Female = 36%	2029 GDHS	Male = 70% Female = 70%
Special Security Operations Enhanced	Daily Intelligence reports submitted	2023	365/100%	2024	365/100%	2025	365/100%



Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Capacity of Technical and Operations personnel improved	Number of officers trained	2023	2090/62.34%	2024	1835/37.77%	2025	2600/95%
	No. of Public Education Campaigns held	2021	8	2024	4	2027	8
	Feedback Reports (Situation and Reaction)	2021	119	2024	1402	2027	3132
	Feature Articles and Stories	2021	303	2024	761	2027	2448

5. SUMMARY OF KEY ACHIEVEMENT IN 2024

Management and Administration Programme:

The Cabinet Secretariat was able to organize Twenty (20) meetings and Three (3) Cabinet retreats. Forty-Seven (47) Cabinet memos were produced, Fifty-Two (52) Cabinet decisions and reports were produced out of which Twenty-One (21) were sent to Parliament as at December 2024.

The Department facilitated hosting of Twenty-Five (25) Heads of States and other foreign senior government officials from January to September, 2024. These visits took place on the 25th January, 5th March, 7th March, 2nd April, 4th April, 6th April, 9th May and 17th May, 2024. These include the President of Guinea Bissau, President of Malta (Dr. George Vella), President of Cote D’Ivoire, Kenyan President, Italian President, The Prime Minister of Trinidad & Tobago, and the President of Senegal. This include the AU Summit held from 20th to 21st July, 2024 which was attended by thirteen (13) Heads of States and the visit of the Prime Minister of Eswatini 22nd November, 2024.

The Department also facilitated Six (6) sessions for the presentation of Letters of Credence to His Excellency the President of the Republic by incoming Ambassadors and High Commissioners. The Ambassadors for the six (6) sessions for the Presentation of Letters of credence were from Serbia, Equatorial Guinea, Czech Republic, India, Djibouti, Slovak Republic, and Kingdom of Belgium on 13th February, 2024; South Korea, Cyprus, Ireland, Sweden, Eswatini, Sudan, Sierra Leone, Japan and Zimbabwe on 20th December, 2024.

The Department facilitated the planning and organization of ten (10) national events including the 67th Independence Day Anniversary Celebrations in Koforidua on 6th March, 2024. The Department facilitated the 28th February Cross Road shooting at the Nationalism Park, the Edil Fitl Celebration at Independence Square on 11th April and the May Day Celebration on 1st May, 2024.

There were eight (8) Farewell Calls on His Excellency the President of the Republic by outgoing Ambassadors and High Commissioners, which were facilitated by the State Protocol Department. They were from Algeria, Qatar, China, Kenya and the Apostolic Nuncio. The Department also facilitated the Nine (9) Swearing-in sessions for the year 2024. They include The Swearing-in of three (8) Justices of



the Supreme Court at Banquet Hall, Jubilee House, the Swearing-in of Ministers of State, and the Swearing-in of nine (9) High Commissioners and Ambassadors by president on 24th June, the swearing in of the Commissioner of CHRAJ and an Appeals Court Judge on 20th December, 2024.

The Council of State has successfully organized thirty-four (34) meetings and liaised with Heads of Departments and Agencies who met and deliberated on issues of national interest.

The meetings included:

- Fifteen (15) interactive sessions with Ministers and Heads of Departments and Agencies. Agencies / Heads involved were:
 - Minister for Finance
 - Minister for National Security
 - Minister for Chieftaincy and Religious Affairs
 - Minister for Justice and Attorney-General
 - Minister for Information
 - Minister for Employment and Labour Relations
 - Chief Executive Officer of Ghana Association of Banks (GAB)
 - President of Institute of Chartered Accountants-Ghana (ICAG)
 - President of Ghana Institute of Architects
 - Chief Executive Officer of Ghana Chamber of Mines
 - Chief Executive Officer of Petroleum Commission
 - Chief Executive Officer of Minerals Commission
 - Chief Executive Officer of Minerals Income Investment Fund (MIIF)
 - Chief Executive Officer of Ghana Integrated Aluminium Development Corporation (GIADEC)
 - Organized Labour

Some of the issues discussed during the interactions were:

- Domestic Debt Exchange Programme (DDEP)
- Ghana's mining sector and the economy
- Building and construction industry
- Management and use of petroleum revenues in Ghana
- Bawku conflict
- Terrorism threats in Ghana
- Status of engagements with the International Monetary Fund
- Threat of strike action by Organized Labour



Institutional Development Programme:

Public Sector Reform Secretariat

The Public Sector Reform Secretariat (PSRS) exists to improve public service delivery by initiating, facilitating, and coordinating reforms for timely and transparent services to promote private sector-led growth and national development with the use of innovation and professional staff.

The Secretariat achieved the following during the period:

Oversight and Coordination

The Senior Presidential Advisor had oversight of the Public Sector Reform Secretariat and was a member of Cabinet and the Economic Management Team.

As part of the Government's set-up to deliver its mandate, the Senior Presidential Advisor played a coordinating role by serving as chair of the following over the period:

- Open Government Partnership National Steering Committee
- Public Sector Reform for Results Project Steering Committee
- One- Stop-Shop Oversight Committee

Public Sector Reforms

During the period under review, the Secretariat continued the implementation of the World Bank funded Public Sector Reform for Results Project (PSRRP) to support a partial implementation of the National Public Sector Reform Strategy, NPSRS, 2018-2023 and coordinated the implementation of the National Open Government Partnership (OGP).

Key reform activities undertaken within the year include:

- The review of the National Public Sector Reform Strategy (NPSRS 2018-2023)
- Implementation of the Public Sector Reform for Results Project (PSRRP 2019-2024)
- Development of a Strategic Framework for the establishment of One -Stop-Shops (OSS) for Service Delivery
- Development of the Comprehensive Gender Strategy for the Public Sector.
- Implementation of the Open Government Partnership 5th National Action Plan

Review of the National Public Sector Reform Strategy, NPSRS 2018-2023

As part of the reform activities implemented under the PSRRP, the PSRS received approval from the World Bank and engaged the consulting services of PricewaterhouseCoopers Ghana to review the strategy document. The review aimed at identifying areas that were no longer relevant, gaps, and areas needing more attention while drawing valuable lessons from challenges and successes. The review focused on themes of Efficiency, Effectiveness, Impact, Relevance, and Sustainability.

The PSRS also engaged cross-sectoral stakeholders to take stock of the NPSRS implementation, solicit inputs for the review, and garner support for the revised strategy. Consequently, the Secretariat organized national stakeholder dialogues in three phases in Central, Eastern and Greater Accra Regions, bringing together stakeholders from the Public and Private Sectors, Academia, Civil Society Organizations, Political Parties, and Development Partners. Insights from these engagements have been reflected in the



Revised National Public Sector Reform Strategy (zero-draft NPSRS 2025-2029) prepared by the consultants.

Development of a Strategic Framework for the establishment of One -Stop-Shops (OSS) for Service Delivery

Pillar one of the National Public Sector Reform Strategy which sought to engender a “Citizen and Private Sector Focused Public Sector” included a programme (Programme 3) designed to establish One-Stop-Shops to streamline service delivery processes of public institutions to facilitate timely access to quality services by citizens and the private sector. In that regard, an inter-agency Technical Committee and an Oversight Committee were constituted with the objective of providing technical and strategic guidance for the development of the Strategic Framework to guide the establishment, operationalization and management of One-Stop-Shops for public service delivery across the country.

The OSS Technical Committee, with strategic insights from the Oversight Committee has developed a draft Strategic Framework. The Secretariat is currently seeking support and technical assistance to undertake Feasibility Studies to provide a sound basis for the concept and the implementation of the One-Stop-Shops in Ghana on a graduated level. The results of the feasibility study will inform the finalization of the draft Strategic Framework. It is expected to give valuable insights for the finalization of the Strategic Framework as well as for the implementation and the choice of funding partner(s).

Development of a Comprehensive Gender Strategy for the Public Sector

As part of the reform initiatives implemented under the PSRRP, the Secretariat engaged the services of Price Waterhouse Coopers to undertake a gender policy gap assessment of existing gender policies found in several different public documents (with a focus on eight (8) public institutions) to inform the development of a Comprehensive Gender Strategy for the Public Sector for mainstreaming gender in its institution's operations and service delivery standards.

A draft Gender Policy Gap Assessment Report was prepared, and a stakeholder validation was held to discuss the current situation of Ghana’s Public Sector on gender-related issues and brainstorm strategic themes and initiatives for the development of a Comprehensive Gender Strategy.

Consequently, the draft Comprehensive Gender Strategy for the Public Sector was validated in April 2024. Following this, four (4) zonal Trainer-of-Trainers workshops were held to train gender desk officers and key staff of Public Sector Organizations, Metropolitan, Municipal and District Assemblies (MMDAs) as well as staff of Ministries Departments and Agencies (MDAs) across the country.

Implementation of the Public Sector Reform for Results Project (PSRRP 2019-2024)

The Project Management Unit (PMU) organized the 5th PSRRP Quarterly Progress Review & Networking Workshop from 15th -17th April 2024 to assess the progress of implementation, share lessons, and experiences from project stakeholders, discuss the challenges encountered and draw strategies to improve the pace of implementation and disbursements. The focus of the Progress Review and Networking Workshop was to:

- Review and discuss the results achieved by the Selected Entities through the implementation of their activities under the project.



- Review the progress towards the achievement of the Project Development Objective (PDO) vis-a-vis the Results Framework, planned activities and progress of implementation of the seven (7) Programme Based Conditions (PBCs).
- Review the performance of key components and operations of the PSRRP to serve as a basis for project ratings.

Towards the end of the PSRRP, the Project Management Unit (PMU), with the support of the World Bank, organised the 6th Quarterly and End of Project Progress Review Workshop from 12th -14th June 2024 to among other things, assess the status of implementation, review project success stories and discuss plans to sustain and continue the laudable interventions implemented under the project. Relevant lessons and recommendations were shared to inform and guide the implementation of the next phase of reform interventions.

A project Steering Committee Meeting was also held to update the Committee on progress and the next steps to sustain the gains made under the PSRRP.

These meetings led to improvements in the pace of implementation and disbursement of project funds.

Open Government Partnership (OGP)

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

Over the period, the Open Government Partnership (OGP) has held two (2) OGP Steering Committee meetings to discuss the way forward with the implementation of activities in the 5th National Action Plan.

The Secretariat has also held several bilateral engagements with key stakeholders, and Ministries, Departments and Agencies on various commitments in the Open Government Partnership 5th National Action Plan (NAP-5). These helped to sensitize the MDAs on their role in the implementation of the NAP-5.

NATIONAL POPULATION COUNCIL

The National Population Council (NPC) is the highest advisory body to Government on all matters related to the population of Ghana. It fulfils this mandate through advocacy, monitoring and evaluation, research, partnerships, coordination of population policies and programmes and implementation of the National Population Policy of Ghana. The NPC is a public organisation established by law under Act, 1994 (ACT 485) and operates in alignment with Article 37(4) of the 1992 Constitution of Ghana which mandates the state to maintain a population policy consistent with the developmental aspirations, needs and objectives of Ghana. The Council operates under the Office of the President of the Republic and maintains a national secretariat alongside regional offices in 10 out of the 16 regions. The NPC primarily subsists on government of Ghana annual budget support. This is supplemented by resources mobilized from development partners and the private sector.

Major activities/initiatives undertaken by the NPC during the period under review include the revision of the Ghana Family Planning Costed Implementation Plan (GFPCIP) 2024-2030 in collaboration with



the Ghana Health Service. This initiative aims to improve access to and awareness of family planning services across the country. The NPC also observed World Population Day Celebration, emphasizing the critical role of youth in building a resilient future. The institution participated in international conferences to foster collaboration on population programs between Ghana, South-South nations, and other countries across the globe. Other achievements include joint monitoring of the 8th GoG/UNFPA Country Programme, outreach initiatives in partnership with MSI Reproductive Choices Ghana, and hosting international delegations to strengthen global partnerships. These efforts underscore the NPC's commitment to advancing population management and reproductive health initiatives both domestically and internationally.

2024 World Population Day Celebration

World Population Day is observed annually on July 11th to draw attention to various population issues. The NPC, in collaboration with the United Nations Population Fund (UNFPA) and the Regional Institute for Population Studies (RIPS) of the University of Ghana, commemorated World Population Day (WPD) on July 11, 2024 at the Ghana National Association of Teachers Hall (GNAT), Accra. The theme for the year’s celebration was ‘The Power of 12 million: Youth as Key Drivers Toward a Resilient Future for Ghana.’ The event marked the thirtieth anniversary of the 1994 International Conference on Population and Development (ICPD) held in Cairo, which catalyzed a paradigm shift from viewing population solely as demographics to recognizing people’s rights as central to development efforts.



Dr. Grace Bediako, Board Chair Ghana Statistical Service (GSS) delivering her address

Dr. Grace Bediako, Boad chair of the Ghana Statistical Service, who presided over the commemoration, emphasized the importance of focusing on youth who collectively constitute a significant segment of our population to create an inclusive and transformative society. In her address, Mrs. Florence Hagan, the Acting Executive Director of the NPC, underscored the challenges confronting Ghanaian youth, which significantly impact their development and future prospects. These challenges encompass unemployment, disparities between rural and urban areas, restricted access to education, digital literacy gaps, reproductive health service limitations, rising HIV/AIDS infections, minimal involvement in decision-making processes, and mental health issues. To tackle these pressing concerns, a holistic



approach that engages both government and stakeholders through youth-centric policies has become imperative. The celebration improved awareness about challenges confronting the youth and engendered commitment from key partners to improve investments in youth programming.



Ag. Executive Director NPC, Mrs. Florence Hagan delivering the welcome address

Post 2024 World Population Day; Media Engagement

The 2024 World Population Day Commemoration concluded with a media engagement jointly organized by the NPC and UNFPA. The event took place on July 17, 2024, at the GNAT Hall, Accra. The objective was to among others, encourage the media to highlight issues of young people for support. The engagement stressed the importance of investing in the education, health, and well-being of young people in order to harness their potential and contribute to the overall development of Ghana.



Some young people and staff of NPC and UNFPA who participated in the media engagement



GoG/UNFPA Country Programme Joint Monitoring

The 8th GoG/UNFPA Country Programme (2023-2027) is a five-year collaborative initiative between the Government of Ghana (GoG) and the United Nations Population Fund (UNFPA) which aims to address key issues related to population and development in Ghana. The overarching goals of the programme include achieving zero preventable maternal deaths, zero unmet need for family planning, and zero gender-based violence and harmful practices.

The GoG/UNFPA Ghana country program aligns with national population commitments. To assess whether the programme is advancing in alignment with annual work plans and to ascertain if it is delivering the anticipated results, the UNFPA in collaboration with NPC and other key stakeholders undertook joint monitoring in the North East, Upper East, and Greater Accra Regions from August 10 to 29, 2024.



The monitoring revealed that there was weak coordination among various stakeholders involved in the programme, leading to inefficiencies and duplication of efforts. It was recommended that regular meetings and workshops be organized to improve collaboration and ensure that all parties are working towards common goals. The monitoring highlighted the importance of capacity building to address gaps in knowledge and skills within the project teams. Training sessions are to be tailored to meet specific



needs, with a focus on enhancing local expertise in areas such as transportation and accommodation management. Overall, there is a need for strategic planning and closer monitoring of progress towards achieving the objectives of the 8th GoG/UNFPA country programme.



Partners in Population and Development (PPD) Governance Meetings

Partners in Population and Development (PPD) is an alliance of twenty-seven developing countries from Africa, Asia and Latin America established to promote south-south cooperation in reproductive health and, population and development. The 21st International Inter-Ministerial Conference on Population and Development took place in Dhaka, Bangladesh, from July 8th to 9th, 2024. This significant event marked thirty years since the landmark International Conference on Population and Development (ICPD) in Cairo, where global leaders committed to putting individual rights and dignity at the center of sustainable development. The National Population Council Secretariat NPCS was represented at the meetings by two technical staff members.



Ag. Head, Research NPC Ms. Mary Gyasi at the PPD Board meeting in Dhaka, Bangladesh



The Dhaka conference, themed “ICPD 30 – Moving Forward” was jointly organized by the Government of the People’s Republic of Bangladesh, PPD, and the United Nations Population Fund (UNFPA). The primary goal was to leverage South-South and Triangular Cooperation (SSTC) to bolster support for the ICPD30 agenda, demographic change, and the Sustainable Development Goals (SDGs).

The conference drew participation from policymakers and leaders from PPD’s 27 member countries, UN agencies,⁵ and other global and regional stakeholders involved in population and reproductive health issues. The event provided a high-level forum for dialogue, advocacy, peer review, and shared commitment. A key outcome of the conference was the adoption of the “Dhaka Declaration” by 27 PPD member countries, UN agencies, and key stakeholders. This declaration contains tangible commitments and actionable recommendations for reinvigorated South-South Cooperation towards achieving ICPD30+ and the SDGs.

United Nations Conference on Population & Development

The 57th session of the United Nations Conference on Population & Development (UNCPD) was held from 29th April to 3rd May 2024 at the UN Headquarters in New York. The spotlight was on assessing the status of implementation of the International Conference on Population and Development (ICPD) Cairo 1994 Programme of Action. Ghana was represented by a country delegation which included the Executive Director of the National Population Council Secretariat and the Government Statistician. During the session, Ghana's delegation actively participated in discussions and shared progress in implementing the ICPD Programme of Action. The delegation highlighted the achievements made in areas such as reproductive health, gender equality, and youth empowerment, while also acknowledging the challenges that remain.

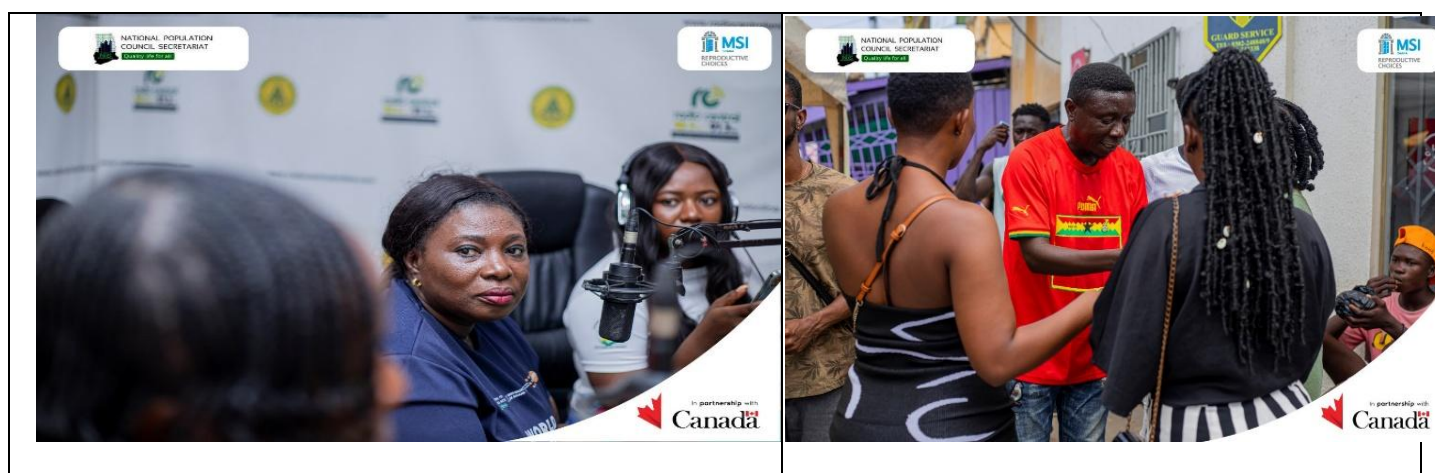
Overall, Ghana's participation in the 57th session of the CPD demonstrated our commitment to advancing the goals set out in the ICPD Programme of Action and the government of Ghana’s dedication to improving the well-being of the population. The delegation returned home with new insights and ideas to further advance efforts towards sustainable development.

Government Statistician, Prof. Samuel Kobina Annim at a UNCPD Session

Oguaa Fetu Afahye Outreach Programme, Cape Coast

The National Population Council (NPC), in partnership with MSI Reproductive Choices Ghana, conducted a two-day outreach program from Friday, September 6th to Saturday, September 7th, 2024 in Cape Coast and surrounding areas. This initiative coincided with the 60th anniversary celebration of the Oguaa Fetu Afahye. The primary objective of the outreach was to raise awareness among the local community, particularly the youth, about the risks associated with teenage pregnancy and child marriage. Technical staff engaged community members and shared valuable information on reproductive health and family planning. This collaborative effort underscores our commitment to promoting the well-being and empowerment of young people in the region.





Radio and community engagement at Cape Coast

The team also conducted an open survey targeting adolescents and young people during the outreach. The findings revealed high sexual activity among respondents and an overall lack of awareness regarding the fact that injectables do not provide protection against sexually transmitted infections (STIs) and HIV/AIDS. Based on the findings, the National Population Council and partners would develop a comprehensive plan to address and correct the misconceptions prevalent within the community.

African Parliamentarians' Forum on Population and Development

The African Parliamentarians' Forum on Population and Development (APFPD) is a platform that brings together parliamentarians from across Africa to discuss and address population and development issues. The forum aims to promote collaboration, knowledge-sharing, and advocacy on policies and programs that support sustainable development and population management on the continent. The APFPD organizes events such as study tours, conferences, and workshops to facilitate the exchange of ideas and best practices among African parliamentarians. These activities help to strengthen the capacity of parliamentarians to influence policy and legislative processes related to population and development. The NPC on 15th November hosted a delegation from the Executive Committee of the African Parliamentarians Forum on Population and Development to strengthen collaboration and familiarize the committee with NPC's work and policies.

Ag. Executive Director of NPC Mrs. Florence Hagan explaining the functions of NPC to members of the Committee

Promotion and Management Programme:

Ghana Investment Promotion Centre (GIPC): registered One Hundred and Forty (140) new projects with foreign participation from January to December, 2024. Estimated value of the newly registered projects was US\$ 651.72 million. The Foreign Direct Investment (FDI) component of this value was US\$ 617.61 million, and the Local Investment component was US\$ 34.11 million. The total of Forty-Nine (49) joint venture projects were created with a total estimated job of Fifteen Thousand, Three Hundred and Twenty-Eight (15,328).

Security and Safety Management Programme:

Security Advisory Services

In pursuance of its mandate of enhancing public safety and improving security service delivery across the country, the National Security architecture:



- Reviewed and formulated key strategies and policies aimed at ensuring effective and efficient management of evolving national security threats;
- Analyzed and disseminated Intelligence reports to the Administration and Parliament to ensure stability, security, and peace;
- Conducted counter intelligence to pre-empt and mitigate espionage activities, cyber warfare, and terrorism;
- Improved human resource and built capacity of the Security and Intelligence Agencies (eg. Exercise Homeshield);
- Engagement with key stakeholders (Civil Society Organisations, hoteliers, Fulbe community etc.) on counter-terrorism awareness;
- Strengthened liaison partnership with sister Intelligence Agencies to improve counter-intelligence operations, special operations and security monitoring and investigations;
- Facilitated knowledge-sharing, and sourced technical assistance with other security and intelligence agencies, domestically, regionally and internationally to build the capacity of personnel;
- Adopted and piloted a new performance appraisal for officers.
- Intensified the “See Something, Say Something” sensitization campaign across the country.

Security and Safety Management:

The National Security Council Secretariat through its programmes and activities:

- Provided 24-hour protection to VVIP persons, vital installations and classified materials;
- Acquired modern equipment and trained officers on modern sweeping techniques;
- Provided external intelligence reports to counter Terrorism, E-crime, Violent and Organized Crimes and other related National Security threats;
- Provided security for the Oil and Gas Installations and major Mining areas;
- Conducted Technical and Operational training to build capacities to enhance the efficiency and effectiveness of security communications and operations;
- Managed emergency call center operations nationwide and provided secure and reliable technical support to the police and other security agencies for prompt response to critical situations;
- Provided cybersecurity measures to ensure the protection of the critical national information infrastructure supporting government and security data and communications;
- Leveraged emerging technologies (advance communication, intelligence analysis, data integration, and cybersecurity) to improve operational efficiency and effectiveness;
- Completed the refurbishment of the transport section of Research Department’s drivers, mechanics and artisans.
- Strengthened liaison partnership with other Intelligence Agencies to improve counter-intelligence operations, special operations and security monitoring and investigations;
- Conducted due diligence on companies and persons to enable public institutions take decisions on government businesses;
- Facilitated knowledge-sharing, and sourced technical assistance with other security and intelligence agencies, domestically, regionally and internationally to build the capacity of personnel;
- Enhanced Foreign/Diplomatic relations through the provision of external intelligence support.



HIV and AIDS Management Programme:

Key Achievement, Reforms and Sustainable Development Goals (SDGs) of the Agency

The Sustainable Development Goals (SDGs) represent a global call to action to eradicate poverty, protect the planet's environment and climate, and ensure peace and prosperity for all. Since Ghana adopted the SDGs, the Ghana AIDS Commission has been actively working to meet these global objectives. The Commission has integrated the SDGs into the National HIV & AIDS Strategic Plan (2021–2025) and other strategic frameworks guiding the implementation of HIV and AIDS programs across the country. HIV and AIDS interventions in Ghana are strategically aligned with SDG Goal 3, which focuses on promoting good health and well-being for individuals of all ages. Specifically, SDG Target 3.3 calls on all member states to end the epidemics of AIDS, tuberculosis, malaria, and neglected tropical diseases by 2030, while also combating hepatitis, water-borne diseases, and other communicable diseases. Progress toward achieving this goal is measured through specific indicators, which form the basis for reporting and evaluation under SDG Goal 3. The specific indicator for reporting under the third goal is the Number of new HIV infections per 1,000 uninfected populations, by sex, age and key populations.

Key Achievements

- **Revision of the National HIV Workplace Policy**

The Ghana AIDS Commission, in collaboration with the National Tripartite Group, embarked on the revision of the 2012 National HIV and AIDS Workplace Policy. Due to changing dynamics in the global and national response, it became necessary to expand the scope of the 2012 National HIV and AIDS Policy to accommodate other non-communicable and communicable diseases (i.e. HBV, HBC, TB, Hypertension, diabetes etc.) as well as new and emerging epidemics and to align the Policy with the new initiatives outlined in the National HIV and AIDS Strategic Plan (NSP) 2021-2025, which promotes integration of other health services to improve universal health coverage. A national stakeholder consultation and validation meeting were held in 2023 to garner and collate stakeholders' views to inform the revision. As part of the process of presenting the National Workplace HIV and Wellness Policy for the Cabinet's approval, there is a need for a Cabinet Memo to facilitate the process. Consequently, a Task Team was constituted to draft a Cabinet Memo to enable the Minister of Employment and Labour Relations to sponsor the Policy to the Cabinet for approval. The joint team comprising of staff of GAC and the Ministry of Employment and Labour Relations (MELR) convened a 2-day working session to further review and update the draft Cabinet Memo with current data and information. The draft Cabinet Memo has since been submitted to Cabinet by the sponsoring Minister, the Honourable Minister of Employment and Labour Relations. It is expected that as part of the operationalization of the Policy, the GAC will provide technical assistance to individual institutions, both public and private to develop their institution-specific Workplace HIV and Wellness Policies.

- **Development of Corporate Strategy**

The Commission, in the first half of the year initiated the process to develop a Five-Year Corporate Strategy that will provide policy direction and responsibility framework to guide and anchor organizational and human management policies for the effective delivery of the mandate of the Commission. A Task Team to support the development of the Strategy was constituted and a Facilitator has been engaged to support the Task Team in the development process. The team has been working together with the Facilitator in putting together the requisite information for drafting of the Corporate Strategy.



- **Coordination of Implementation of Human Rights Strategic Plan 2020-2024**

One of the key structures put in place to ensure effective implementation of the Human Rights (HR) Strategy is the Human Rights Technical Working Group (TWG). The TWG was constituted by the Human Rights Steering Committee to advance human rights initiatives and ensure effective implementation of findings from various human rights assessments (including the 2021 Mid-term Assessment and the 2023 Progress Assessment of the Breaking Down Barriers Initiatives) and actively engage in and contribute to a broader range of human rights initiatives, addressing issues such as stigma, discrimination, gender-based violence, and other barriers to access quality healthcare. The first meeting of the TWG was held on 4th April 2024, to discuss TWG's Terms of Reference (TOR) and progress on the Breaking Down Barriers Action Plan.

Additionally, the Steering Committee in charge of overseeing the effective implementation of the Plan held its fifth meeting (first quarter meeting of 2024) on 4th May 2024. The meetings discussed issues on HIV service provision within the context of the anti-LGBTQI+ Bill, Prioritised Action Matrix on Breaking Down Barriers, plans for developing a successor HIV/TB-related Human Rights Strategic Plan, updates on the Global Partnership on Action to Eliminate all Forms of HIV-related Stigma and Discrimination, as well as HIV/TB-related human rights-related activities planned for the year. With the current Plan ending in December 2024, the GAC in collaboration with partners is embarking on the process to develop a successor HIV/TB-related human rights strategic plan. The new HIV and TB-related Human Rights Strategic Plan will cover six years (2025-2030) to better align with the timeline for the Sustainable Development Goals (SDGs) as well as the National HIV & AIDS Strategic Plan (NSP) cycle. The development of the HR Strategic Plan 2025-2030 therefore serves as a strategic imperative to consolidate gains, address gaps, and chart a course towards a more inclusive and rights-based approach to HIV and TB response in Ghana. A roadmap has been developed to guide the development process of the HIV/TB Related Human Rights Strategic Plan 2025-2030. Procurement processes are underway to engage a consultant to lead the development.

- **Development of Health and Safety Policy for GAC**

The Commission has commenced the development of a Health and Safety Policy that will guarantee a healthy and safe working environment for everyone assigned to work at GAC. A Task Team constituted to lead the process has met and developed a work plan to guide the development process. As part of the implementation strategy, the Commission intends to put in place proactive monitoring mechanisms to ensure standards are met to reduce safety risks.

- **HIV Resource Mobilization**

During the period under review, an Implementation Plan for Resource Mobilization was developed. The implementation plan outlines specific activities for resourcing the National HIV and AIDS Fund (NHAf) over the period 2023-2025. The plan seeks to:

- increase domestic funding for HIV and AIDS, including government allocations, private sector contributions, and community-based fundraising initiatives.
- Diversify the funding sources and reduce dependence on external sources.
- attract international development partners, donor agencies, and philanthropic organizations to secure sustainable funding commitments for HIV programs in Ghana.
- enhance efficiency in allocation and utilization of resources by promoting cost-effective interventions, strategic partnerships, and innovative financing mechanisms.



The Commission in the first part of the year was actively involved in identifying potential support areas and developing and submitting proposals, engaging corporate entities and individuals both at the local and international fronts, as well as applied for grants, all in the quest to mobilize resources for the NHAF.

- **Development of Investment Case and Sustainability Roadmap for the National HIV Response**

To have a more structured and long-term approach to sustaining the impact of the national HIV response, the Commission embarked on a crucial initiative to develop a National HIV Response Sustainability Roadmap. This roadmap envisioned identifying high-level outcomes across key domains of sustainability, encompassing political leadership, quality access to services, system capacities, enabling policies, and both domestic and international financing. Simultaneously, the Commission also initiated crafting a related and complementary HIV co-investment case to guide resource allocation, ensuring alignment with the 2030 Global AIDS Targets. This comprehensive initiative involved a thorough review of Ghana's epidemiological data, analysis of treatment and prevention guidelines, and a cost assessment to determine the resource requirements for key interventions. The Commission, in March 2024, convened a national HIV and AIDS sustainability dialogue with over 70 participants to help define priorities for the development of the roadmap.

As part of the guidelines for the process, a second Sustainability Dialogue was held on 27th June 2024 to validate the Sustainability Roadmap and propose mitigation measures and specific actions that need to be undertaken to overcome the identified risks and challenges. The second National HIV Response Sustainability Dialogue, the second dialogue aimed to review and refine the Sustainability Roadmap developed by the team of consultants, which specifies specific activities to support long-term sustainability across a variety of domains. The national dialogues are in line with the recent UNAIDS guidance for sustainability development which recommends having national dialogues during the five-phased sustainability roadmap development process. In line with the process, a Technical Working Group (TWG) was constituted to guide and oversee the development of a comprehensive Sustainability Plan and Investment Case for the national HIV. The TWG met on 9th May 2024 to discuss the draft sustainability report. Furthermore, the Commission led the process for the Consultants to also engage over 30 organizations and individuals directly, some virtually, and others in person as well as field visits to various HIV service provision sites by public sector and CSO providers. A Sustainability Roadmap has been developed to guide the national HIV and AIDS response.

- **Implementation of NACAP**

In furtherance of the national directive on the implementation of the National Anti-Corruption Action Plan, the GAC as part of its implementation initiatives, constituted a dedicated team to lead the anti-corruption crusade. The NACAP team undertakes periodic sensitization of Management and staff on the dangers of corruption, and shares tidbits on corruption as well as sexual harassment. As part of their mandate, the NACAP team meets quarterly and also prepares an Annual report for submission to the CHRAJ dashboard. The Team has so far had two meetings in 2024 and planning for the 3rd quarter meeting.

- **Generation of the 2023 HIV and AIDS Estimates and Projections**

The National Estimates Team (NET) generates yearly National and Sub-National HIV Estimates and Projections to assess the impact of HIV in Ghana. This process uses epidemiological and program data through Spectrum and Naomi applications to model HIV trends. In November 2023, the NET, with support from the Ghana AIDS Commission and CDC, held a planning meeting to review key data inputs like population and program data. The team also developed a work plan for generating the 2023



estimates. In December 2023, the NET participated in a webinar to learn about updates in the estimation tools and the epidemiological assumptions behind them. A data review meeting in January 2024 validated the data inputs required for the estimates, including the HIV Sentinel Survey, census data, and program data for ART and PMTCT. In March 2024, the NET held a workshop to update Spectrum and Naomi with validated data and generated national and sub-national epidemic curves. In May 2024, a technical reporting session was held to consolidate the estimates into a report. Finally, in June 2024, a dissemination meeting was conducted to present the 2023 HIV Estimates and Projections to the public and media.

The results from the 2023 HIV Estimates and Projections showed that the national adult HIV prevalence for 2023 is estimated at 1.53% (C.I.: 1.29% – 1.76%), with the number of people living with HIV estimated at 334,095 which is made up of 316,545 (94.7%) adults and 17,550 (5.3%) children. The HIV adult (15-49) incidence rate in 2023 is estimated at 0.09%, with 17,774 estimated new infections (90.4% adults, 9.6% children) and 12,480 AIDS deaths. Annual AIDS deaths amongst children (0-14) is estimated at 1,398. A total of 1,698 new child infections is estimated to have occurred among children 0-14 years. The 15–24-year group accounted for 4,867 of the total new infections. The number of AIDS orphans is estimated at 245,295. Of the total estimated people living with HIV, 151,526 were receiving ART, thereby resulting in an unmet need of 182,569 as of the end of December 31, 2022. During the same period, the number of mothers needing and receiving PMTCT services stood at 13,445 and 12,108, respectively, thus leaving an unmet need of 1,337.

- **Compilation of the 2024 Global AIDS Monitoring (GAM) Report**

The UNAIDS through the annual progress report which is called the Global AIDS Monitoring (GAM) Report tracks the progress made by countries towards the elimination of HIV and AIDS. This is in fulfilment of the Political Declaration on HIV and AIDS which is to end inequalities and get on track to end AIDS by 2030. In complying with the submission requirements, the Ghana AIDS Commission (GAC) in collaboration with WHO, UNAIDS and UNICEF initiated and completed the process to provide the annual progress report through the 2024 GAM which covered and focused on HIV and AIDS activities implemented in 2023.

Key activities conducted as part of the GAM process for the 2024 round of reporting included the setting up of a GAM Team made up of representatives from GAC, WHO, UNAIDS and UNICEF to lead the compilation process, a Stakeholder's Consultative Meetings which were held in March 2024 to complete the National Commitments and Policy Instruments (NCPI) for Government partners, Civil Society Organizations, Development Partners and the Private Sector. The NCPI is an integral component of the GAM Report and aims at measuring progress in developing and implementing policies, strategies and laws related to the HIV response.

Additionally, the Team contacted key data source institutions from March 2023 to collect HIV programmatic data to complete the GAM online indicator reporting tool. To confirm the data and interventions compiled, a Stakeholders Validation Meeting was held in April 2024, to validate the findings of the compiled GAM narrative report. The report was subsequently submitted to UNAIDS on 6th April 2023 and received feedback and comments on the data submitted. The GAM rapporteur team worked with stakeholders awaiting feedback and comments from the review team.



- **Revision of the National Data Management Manual and tools**

Data management is a critical component of the HIV and AIDS Monitoring and Evaluation system in Ghana. To strengthen the National Monitoring and Evaluation (M&E) system of the national response, GAC in partnership with its stakeholders developed the national data management manual and tools in 2017 to enable implementing partners nationwide to understand the national data management system and its tools for collecting and reporting quality and reliable data at all levels on HIV and AIDS activities in the country. The manuals and tools were developed to improve data analysis and strengthen existing data audit and verification processes under the NSP. In ensuring that the existing tools and manuals meet international standards and best practices, GAC organized a three-day workshop from 14th to 16th February 2024 to revise and update the tools and manuals.

The objectives of the workshop were to review the data management procedures and instructions in the data management manuals and data collection tools to adhere to the standard operating procedures in the implementation of HIV and AIDS activities. The three-day workshop had participation from GAC, CDC, NACP, WAPCAS, JSI, CEPEHRG, NAP+, Pro-Link, FHI360, UNAIDS and WHO (19 participants). The format for the workshop mainly involved presentations (overview of the NSP and M&E Plan, data manuals and tools being used by partners) discussions and group work to update the tools and manuals. Several instructional techniques were adopted during the 3-day working session. The techniques included the use of presentations, structured discussions, question-and-answer sessions and group work.

Key outcomes from the workshop included the revision and updating of the prevention, human rights and data quality assurance manuals, summary tools (Key and Vulnerable Population (KVP) 1, Prevention (PR) 1, Workplace (WP) 1 and Human Rights (HR) 1) and the standard common tools (SCT) 1 to 14. The three-day workshop provided the opportunity to revise the national HIV data collection tools and manuals to reflect the global changes regarding HIV and AIDS activities and provided a clear understanding of all the HIV data management procedures enshrined in the data management manuals

- **Key Population Community and Facility Level Reporting**

Key Population programming is one of five high-impact interventions with the capacity to reduce the incidence of HIV in the population. The National HIV & AIDS Strategic Plan 2021-2025 recommends the acceleration and expansion of key population programs in hotspots and high-burden areas. Interventions targeting KPs and their partners including peer education, technology-based platforms like SMS, live phone-based counselling and social media engagement and others, help to promote health-enhancing behaviours such as consistent condom and lubricant use, reach KPs with HIV-defined-package of services, initiate, and retain HIV positive KPs and their partners into care. Despite significant strides made in implementing interventions among the KPs along the entire HIV and AIDS cascade of prevention, treatment care and support, KPs in Ghana continue to face significant challenges, primarily stemming from stigma and discrimination.

This pervasive stigma and discrimination towards KPs in society hinders access to essential healthcare services and contributes to the persistent high HIV and AIDS burden within these communities. To adhere to timely reporting of quality, the GAC with funding support from the CDC organized a review meeting to consolidate and develop a comprehensive KP report for the January to December 2023 reporting period in March 2024. The meeting was fully participated by the CDC, WHO, UNAIDS, FHI360, WAPCAS, JSI, GAC. During the implementation period, the above-mentioned Key Population implementers reached a total of 119,753 KPs. In the same period, a total of 106,075 KPs were tested. A total of 2,529 KPs constituting 96.3% out of those who tested positive were newly initiated on Treatment. In the same period, a total of 10,643,637 condoms were distributed to Key Populations.



- **Development of the 2023 National AIDS Spending Assessment (NASA) Report**

The National AIDS Spending Assessment is a comprehensive and systematic methodology to track the flow of resources for HIV response from the source through the different agents to the beneficiaries. The Commission with support from the UNAIDS and the Global Fund commissioned the assessment for 2022. The NASA resource tracking algorithm is designed to describe financial flows and expenditures using the same categories in the global resource needs estimation. As a follow to the finalization of the 2022 NASA, the GAC Team organized a workshop for the classification and analysis of all transactions using the Resource Tracking Tool with support from the UNAIDS Consultant. Additionally, the GAC NASA Team conducted a report writing session to develop a comprehensive 2022 NASA report. The program was facilitated by the UNAIDS NASA Consultant.

During the session, the various chapters of the reporting outline were allocated to the NASA team to develop the report. The program was held in February 2024. The draft report developed was submitted to the NASA Consultant for his review and comment to enable the team to finalize the report. The report has been finalized and disseminated. The results of the 2022 NASA indicate that the total HIV spending for the 2022 reporting period amounted to USD126,415,269 as compared to USD 127,828,300 in 2021. This comprises USD 51,650,765 from the Government, USD 20,589,629 from the private sector and USD 54,174,875 from our International Partners who contributed 54% of the total expenditure for the reporting period. The assessment also revealed that there was an increase in government expenditure in 2022 as compared to 2021 with an amount of USD 51,650,765 and USD 43,504,523 respectively.

Expenditure from International partners also increased in 2022 by 43% as compared to 2021 with 41%. For HIV spending by program areas, an amount of USD 68,011,545 was spent on HIV Treatment Care and Support which accounted for 53.8% of the total expenditure. We noted with concern that areas such as Social Protection, Development Synergies and HIV Related Research have received relatively little attention with 0.7%, 0.7% and 0.3% expenditure respectively. The analysis of beneficiary groups shows that PLHIV received the highest proportion of funds (54.2%) followed by the General population (7.2%) and the key populations (3.5%).

- **HIV Situation Room**

In line with the mandate of the Ghana AIDS Commission to enhance HIV Data Quality and Timely Reporting, the Commission instituted and established a harmonized system and structure of quarterly inter-agency Data Review & Assurance Meetings which is termed the HIV Situation Room. The meetings which are held quarterly are expected to review and validate data from various data sources (clinical and non-clinical) while providing solutions and recommendations to improve challenges in implementing various interventions. The 2024 Situation Room was held in June and August 2024 and focused on specific thematic areas within the national response with participation from CDC, WAPCAS NACP, GHS, JSI, CHAG and GAC. The meetings discussed Ghana's HIV treatment cascade, including Prevention of Mother to Child Transmission, Anti-Retroviral Therapy, Linkage to Treatment and Viral Load Results and KP and PrEP interventions. Also, data on condom and lubricant allocation and distribution was discussed. The meeting was also used as an opportunity to discuss implementation challenges, as well as data quality issues and gaps and the respective solutions, that were recommended.

- **Preparation of the 2023 State of the Epidemic Report**

In April 2024, the Ghana AIDS Commission held a three-day workshop to develop the 2023 State of the HIV Epidemic Report. The main goal was to compile and present results from interventions implemented in 2023, covering key areas such as HIV prevalence, incidence, mortality, the treatment cascade, 95-95-95 targets, HIV prevention, testing, and care services. Participants, including development partners, CSOs, and government representatives, were divided into groups to collaboratively draft different sections of the report.



The report began with an overview of HIV prevalence, incidence, and mortality, identifying significant trends over the year. It then detailed progress towards the 95-95-95 targets, highlighting success rates and existing gaps. Primary prevention efforts, especially for young people and key populations, were evaluated to assess program effectiveness. The report also analyzed the accessibility and quality of HIV services, focusing on the healthcare system's response to the epidemic. A final section explored health and social justice, examining stigma, discrimination, and social determinants of health. The workshop fostered collaboration among stakeholders, ensuring a comprehensive assessment of Ghana's HIV interventions and providing a foundation for future strategies.

Information Management Programme:

Information Services Department (ISD)

The Information Services Department (ISD) executed the following activities during the period under review.

Public Education Campaigns (PECs)

Public Education Campaigns are carried out by ISD to educate the populace on key government policies and other pressing social issues. This year, four (4) major campaigns executed are as follows:

- Public Education Campaign on Single Window Citizens Engagement Service (SWCES) in eight regions namely Bono East, Bono, Upper West, Ahafo, Upper East, Savannah Region, North East and Northern Regions.
- Public Education Campaign on Tax Stamp
- Public Education Campaign on the New Secondary Education Curriculum
- Public Education Campaign on Solid Waste and Flood Risk Management

Distribution of Feature Articles and News Stories

The Department produced and distributed two forty-one (41) feature articles and seven hundred and twenty (720) news stories. The articles and stories were distributed to five hundred and fourteen (514) Media Outlets consisting of thirteen (13) Television stations, two hundred and forty-six (246) radio stations, two hundred and forty-eight (248) online platforms and seven (7) newspapers. This has helped in creating awareness on government activities, projects and programmes across all mass media platforms.

Situation and Reaction Reports

A total number of one thousand and four hundred and two (1402) reports have been produced so far, made up of one thousand and twenty-two (1022) situational and three hundred and eighty (380) public reaction reports. These reports help the government in determining the acceptability of its programmes and policies.

Public Relations Activities

Two Thousand, Five Hundred and Thirty-Eight (2,538) Reports were generated under the year of review.



PUBLIC EDUCATION CAMPAIGNS

Tax Stamp Campaign



2024 SWCES Campaign



GARID



Ghana News Agency - Achievements

As part of a Redevelopment Agenda of the agency the following activities were lined up for implementation under a \$3m sponsorship project by the African Development Bank (AfDB):

- Digital media content production and media advocacy training sessions for 136 journalists and stringers across the country.
- Rehabilitation of GNA regional offices in Accra, Tamale, Takoradi and Tema.
- Procurement of digital media production equipment.
- Capacity-building for staff across various departments and regions.
- GNA Legal Reforms.

The project activities are at various stages of implementation. Procurement processes have been completed and submitted to the bank for approvals.

Other activities carried out in the year under reference included the following:

- The development of a Scheme of Service, the first time, for the Ghana News Agency. The Public Services Commission provided technical support for the exercise.
- Production of 25,467 local news stories and 7,645 foreign news.
- The Agency provided extensive coverage of the 2024 General Elections and served as a major source for election-related information for its subscribers and the public.
- Eight (8) journalists of the Agency received various awards.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Trends: The Office of Government Machinery (OGM) was allocated a budget of GH¢1,428,303,634 for the 2023 financial year, which was revised to GH¢1,412,540,534 in the mid-year budget review in July, 2023 and an approved budget of 2,074,827,164 for the 2024 financial year.

The Total expenditure as at 31st December, 2024 stood at GH¢1,256,841,252.32 whilst total expenditure at the end of December, 2023 stood at GH¢845,953,861.82.

With respect to Compensation of Employees, an amount of GH¢248,547,788.25 was expended in 2023 whilst in 2024, actual expenditure stood at GH¢271,042,782.73, as at 31st December, 2024.

Total expenditure on Goods and Services for 2023 was GH¢335,735,698.54. In December, 2024, an outturn of GH¢789,754,775.76 had been recorded.

An amount of GH¢261,670,375.03 was expended in 2023 for Capital Expenditure whilst at the end of December 2024 it stood at GH¢196,043,693.83.

The Office of Government Machinery has been allocated a budget of GH¢3,919,162,505 for the 2025 financial year. The total for Compensation of Employees in the 2025 OGM budget is GH¢2,711,100,839 with Goods and Services having an allocation of GH¢927,805,904 and Capital Expenditure having a budget of GH¢280,255,762 for the 2025 financial year.



For the period 2025 to 2028, medium term expenditure for mainly GOG funds is projected to increase from GH¢4,124,847,785 to GH¢3,113,179,199 at an annual growth rate of 20%. The spending focus over the medium term would be on:

- National Security Management
- Lifting of fuel and its associated taxes for the Presidency
- Maintenance and rehabilitation of Seat of Government (Jubilee House, Castle & Peduase Lodge)
- Subscriptions, Counterpart funding
- Special Operations
- Monitoring and Evaluation of Government policies and programmes nation-wide
- Maintenance of security
- HIV/AIDS programmes
- Trained and develop manpower skills
- Undertake public sector reforms
- To reduce poverty in the rural and deprived communities
- To provide economic and social infrastructure to facilitate increased economic activity and create jobs.
- To promote resilient urban infrastructure development and maintain basic service provision
- Support the public sector to develop and institutionalize results-based management and M&E systems.

6b Summary of 2024 Allocations

EXPENDITURE ITEM	2024 APPROVED BUDGET (A)	RELEASES (END-DEC.,2024) (B)	ACTUAL EXPENDITURE (JAN. - DEC.) (C)	VARIANCE 1 (D=A-B)	VARIANCE 2 (E=B-C)
i. COMPENSATION OF EMPLOYEES	326,907,847	272,809,514.97	271,042,782.73	54,098,332.03	1,766,732.24
a) GOG	326,907,847	272,809,514.97	271,042,782.73	54,098,332.03	1,766,732.24
b) IGF	0	0	0	0	0
ii. GOODS & SERVICES	1,127,844,284	805,658,807.55	789,754,775.76	322,185,476.45	15,904,031.97
a) GOG	924,143,874	585,120,987.05	569,461,184.86	339,022,886.95	15,659,802.37
b) ABFA	0	0	0	0	0
c) IGF	146,083,762	145,420,017.00	145,420,017.00	663,745.00	0.00
d) DEV'T PARTNER FUND	57,616,648	75,117,803.50	74,873,573.90	-17,501,155.50	244,229.60
iii. CAPEX	620,075,033	319,166,469.18	196,043,693.83	300,908,563.82	123,122,775.35
a) GOG	612,440,588	318,845,584.18	195,722,808.83	293,595,003.82	123,122,775.35
b) ABFA	0	0.00	0.00	0.00	0.00
c) IGF	7,634,445	320,885.00	320,885.00	7,313,560.00	0.00
d) DEV'T PARTNER FUND	0	0	0	0	0
TOTAL	2,074,827,164	1,397,634,791.70	1,256,841,252.32	677,192,372.30	140,793,539.56





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
Programmes - OGM_Office of Government Machinery	1,118,759,455	2,818,734,789	2,818,745,350	2,818,745,350
00101 - Management and Administration	829,357,450	2,022,962,195	2,022,962,195	2,022,962,195
00101001 - General Administration	762,373,338	1,912,485,237	1,912,485,237	1,912,485,237
21 - Compensation of Employees [GFS]	219,667,956	627,274,606	627,274,606	627,274,606
22 - Use of Goods and Services	314,424,004	409,115,613	409,115,613	409,115,613
27 - Social benefits [GFS]	130,000	435,000	435,000	435,000
28 - Other Expense	119,779,209	717,779,923	717,779,923	717,779,923
31 - Non financial assets	108,372,170	157,880,096	157,880,096	157,880,096
00101002 - Finance	29,586,308	52,108,357	52,108,357	52,108,357
22 - Use of Goods and Services	29,586,308	52,108,357	52,108,357	52,108,357
00101003 - Human Resource		333,695	333,695	333,695
21 - Compensation of Employees [GFS]		333,695	333,695	333,695
00101004 - Research; Information Monitoring and Evaluation	4,845,454	18,504,825	18,504,825	18,504,825
22 - Use of Goods and Services	4,820,454	18,404,817	18,404,817	18,404,817
28 - Other Expense	25,000	100,000	100,000	100,000
31 - Non financial assets		8	8	8
00101005 - State Advisory and Support or presidency Advisory	32,552,350	39,530,080	39,530,080	39,530,080
21 - Compensation of Employees [GFS]	26,000,561	30,934,882	30,934,882	30,934,882
22 - Use of Goods and Services	6,458,678	8,449,553	8,449,553	8,449,553
27 - Social benefits [GFS]	93,111	145,645	145,645	145,645
00102 - Institutional Development	46,253,470	265,793,676	265,793,676	265,793,676
00102001 - Human Resource Management	25,657,361	181,419,285	181,419,285	181,419,285
21 - Compensation of Employees [GFS]	596,545	1,138,411	1,138,411	1,138,411
22 - Use of Goods and Services	70,219	280,874	280,874	280,874
28 - Other Expense	24,990,598	180,000,000	180,000,000	180,000,000
00102002 - Institutional Strengthening	20,596,109	84,374,391	84,374,391	84,374,391



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
21 - Compensation of Employees [GFS]	9,857,216	11,995,376	11,995,376	11,995,376
22 - Use of Goods and Services	10,738,893	17,814,865	17,814,865	17,814,865
31 - Non financial assets		54,564,150	54,564,150	54,564,150
00105 - Investment Promotion Management	63,949,314	326,942,096	326,952,657	326,952,657
00105002 - Pro - Poor Interventions	37,498,078	262,498,446	262,509,007	262,509,007
21 - Compensation of Employees [GFS]	12,598,317	23,951,858	23,951,858	23,951,858
22 - Use of Goods and Services	24,899,762	140,670,182	140,680,744	140,680,744
31 - Non financial assets		97,876,405	97,876,405	97,876,405
00105003 - Investment Promotion	26,451,236	64,443,650	64,443,650	64,443,650
21 - Compensation of Employees [GFS]	6,657,354	17,282,085	17,282,085	17,282,085
22 - Use of Goods and Services	17,377,026	39,343,992	39,343,992	39,343,992
27 - Social benefits [GFS]	16,650	66,600	66,600	66,600
28 - Other Expense	263,686	1,054,746	1,054,746	1,054,746
31 - Non financial assets	2,136,520	6,696,227	6,696,227	6,696,227
00106 - Regulatory Services	4,681,398	16,988,923	16,988,923	16,988,923
00106000 - Regulatory Services	4,681,398	16,988,923	16,988,923	16,988,923
21 - Compensation of Employees [GFS]	3,614,685	11,242,224	11,242,224	11,242,224
22 - Use of Goods and Services	1,066,713	5,746,699	5,746,699	5,746,699
00107 - HIV and AIDS Management	9,866,857	21,396,935	21,396,935	21,396,935
00107000 - HIV and AIDS Management	9,866,857	21,396,935	21,396,935	21,396,935
21 - Compensation of Employees [GFS]	7,914,498	13,587,498	13,587,498	13,587,498
22 - Use of Goods and Services	1,952,359	7,809,437	7,809,437	7,809,437
00109 - Regulatory Services	164,650,964	164,650,964	164,650,964	164,650,964
00109001 - Electronic Media Services	17,578,222	17,578,222	17,578,222	17,578,222
21 - Compensation of Employees [GFS]	12,611,405	12,611,405	12,611,405	12,611,405
22 - Use of Goods and Services	4,966,817	4,966,817	4,966,817	4,966,817



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
00109002 - Information Gathering and Dissemination Services	147,072,743	147,072,743	147,072,743	147,072,743
21 - Compensation of Employees [GFS]	72,358,088	72,358,088	72,358,088	72,358,088
22 - Use of Goods and Services	4,714,655	4,714,655	4,714,655	4,714,655
31 - Non financial assets	70,000,000	70,000,000	70,000,000	70,000,000

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

The Office of the President (OoP) was established by Article 57 of the 1992 Constitution of the Republic of Ghana and Section two (2) of the Presidential Office Act, 1993 (Act 463). The Office has oversight responsibility for the Government Machinery (OGM) Sector comprising six (6) Cost Centres within the Presidency and twenty (20) Departments and Agencies including Councils and Commissions.

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

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

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
00101 - Management and Administration	829,357,450	2,022,962,195	2,022,962,195	2,022,962,195
00101001 - General Administration	762,373,338	1,912,485,237	1,912,485,237	1,912,485,237
21 - Compensation of Employees [GFS]	219,667,956	627,274,606	627,274,606	627,274,606
22 - Use of Goods and Services	314,424,004	409,115,613	409,115,613	409,115,613
27 - Social benefits [GFS]	130,000	435,000	435,000	435,000
28 - Other Expense	119,779,209	717,779,923	717,779,923	717,779,923
31 - Non financial assets	108,372,170	157,880,096	157,880,096	157,880,096
00101002 - Finance	29,586,308	52,108,357	52,108,357	52,108,357
22 - Use of Goods and Services	29,586,308	52,108,357	52,108,357	52,108,357
00101003 - Human Resource		333,695	333,695	333,695
21 - Compensation of Employees [GFS]		333,695	333,695	333,695
00101004 - Research; Information Monitoring and Evaluation	4,845,454	18,504,825	18,504,825	18,504,825
22 - Use of Goods and Services	4,820,454	18,404,817	18,404,817	18,404,817
28 - Other Expense	25,000	100,000	100,000	100,000
31 - Non financial assets		8	8	8
00101005 - State Advisory and Support or presidency Advisory	32,552,350	39,530,080	39,530,080	39,530,080
21 - Compensation of Employees [GFS]	26,000,561	30,934,882	30,934,882	30,934,882
22 - Use of Goods and Services	6,458,678	8,449,553	8,449,553	8,449,553
27 - Social benefits [GFS]	93,111	145,645	145,645	145,645

BUDGETSUB-PROGRAMMESUMMARY

PROGRAMME1: MANAGEMENT ANDADMINISTRATION

SUB-PROGRAMME1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The organisational units involve in delivering this sub-programme is the Office of Chief of Staff, with staff strength of 460. This sub-programme is funded under the GOG budget.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Sector liaison coordination meetings with Cost Centers/agencies and other MDAs	Number of sector meetings held	4	2	4	3	4	4	4	4



Main Output	Output Indicators	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Organisation of Official Celebrations (Independence & Republic Day and National Awards) Honours Ceremony Anniversaries	Official celebration held	3	2	3	3	3	3	3	3
Organisation of end of year activities of the Presidency (Head of State End of Year Party regionally)	Number of event organised	16	-	16	-	16	16	16	16
Disseminate and respond to correspondence	Number of working days use to respond	1	1	1	1	1	1	1	1
Organisation of Management meetings	Number of meetings held	12	12	12	11	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
00101001 - General Administration	762,373,338	1,912,485,237	1,912,485,237	1,912,485,237
21 - Compensation of Employees [GFS]	219,667,956	627,274,606	627,274,606	627,274,606
22 - Use of Goods and Services	314,424,004	409,115,613	409,115,613	409,115,613
27 - Social benefits [GFS]	130,000	435,000	435,000	435,000
28 - Other Expense	119,779,209	717,779,923	717,779,923	717,779,923
31 - Non financial assets	108,372,170	157,880,096	157,880,096	157,880,096

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME1.2: Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations include:

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

The organisational units involve in delivering this sub-programme are General Administration, Office of the President, Cabinet Secretariat, Vice President Secretariat with staff strength of 460. This sub-programme is funded under the GOG budget



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year
Preparation of OGM Annual Budget	To be completed by	Completed	Completed	31st October	31st October	31st October	31st October
Preparation of Financial Reports	To be completed	Completed	31st October	Quarterly	Quarterly	Quarterly	Quarterly
Responding to audit reports	Respond within	Completed	31st October	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Updates of assets register	completed by	Completed -	31st October	31st December	31st December	31st December	31st December
Payment to Service Providers	Paid within	-	-	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill

4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
00101002 - Finance	29,586,308	52,108,357	52,108,357	52,108,357
22 - Use of Goods and Services	29,586,308	52,108,357	52,108,357	52,108,357

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME1.3: Human Resource

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Human Resource Management and Development Directorate will oversee the implementation of the sub-programme. The Directorate currently has staff strength of 26. The sub-programme will be funded through the Government of Ghana (GoG) Annual Budgetary Allocations.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Train to retrain Political Appointees and Civil Servants locally	Number of Officers trained locally	280	258	300	321	300	300	300	250
Train to retrain Political Appointees and Civil Servants	Number of Officers trained overseas	30	4	30	0	60	60	60	60



Main Output	Output Indicators	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Request for Financial Clearance for the Office and OGM Agencies	Number of requests per year	6	5	6	2	6	6	6	6
Human resource database reviewed and updated	Number of times updated in a year	4	4	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2026	2027	2028
00101003 - Human Resource	333,695	333,695	333,695
21 - Compensation of Employees [GFS]	333,695	333,695	333,695

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Its main focus includes the following:

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

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



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
CABINET SECRETARIAT									
Cabinet/Minist erial Retreats and Cabinet meetings organized	Number of Retreats organized	4	2	4	3	4	4	4	4
	Number of Cabinet meetings	22	15	22	20	22	22	22	22
Cabinet Agenda, Reports and Decisions produced	Number of decisions	80	69	80	52	100	100	100	100
	Reports produced	40	36	30	24	40	40	40	40
Cabinet Memos produced	Number of Cabinet memos produced	80	47	80	47	80	80	80	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation Unit	Procure vehicles
Organise Cabinet Retreats and Ministerial Workshops annually	Procure Vehicles to undertake the above Projects
Organise 24 Cabinet Meetings annually	Procure relevant office machines for official activities and effective service delivery
Organise 50 Special Committee Meetings annually	
Organise Press Soirée for the President	
Undertake Monitoring and Evaluation exercise of Government Policies and Programmes in MDAs/MMDAs and the RCCs	
Update and re-design Monitoring and Evaluation questionnaires.	
Develop OGM Policies and Plans	



Operations
Publicize Policy and Sector Plan to OGM Cost Centres/Agencies
Policy Monitoring and Evaluation Unit Operations
Train Policy Coordination Staff on relevant programmes by December, 2025
Organise workshops for MDAs and MMDAs on Policy issues annually on Regional bases.

Projects





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
00101004 - Research; Information Monitoring and Eval	4,845,454	18,504,825	18,504,825	18,504,825
22 - Use of Goods and Services	4,820,454	18,404,817	18,404,817	18,404,817
28 - Other Expense	25,000	100,000	100,000	100,000
31 - Non financial assets		8	8	8

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: State Advisory and Protocol Service

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The State Protocol Office works under the direct supervision of the Office of the President and its basic function is the formulation and effective execution of a national policy on State Protocol. Its detailed functions include the following:

- Organize internal and external visits involving the Presidency;
- Undertake arrangements for the presentation of credentials by Ambassadors and High Commissioners designates to Ghana;
- Prepare programmes for all State visits and ceremonies;
- Prepare sites for ceremonies (erection of Dais, canopies, decorations, and seating arrangements)
- Play host to certain categories of State Guests other than Heads of State and Government;
- Provide specific services to MDAs/MMDAs including Protocol assistance and the provision of dais and decorations.
- Provide other services assigned by the Head of State as and when necessary.

The Department's source of funding for all its programmes is the consolidated fund and the number of staff delivering this sub-programme under Office of the Chief of State Protocol is ninety-two (92).

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



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

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

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

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

The number of staff including chairman and members delivering this sub-programme is sixty-eight (68) and it’s funded by Government of Ghana.



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Value	Target	Value				
STATE PROTOCOL DEPARTMENT									
Host to visiting Heads of States / Governments	Visiting Heads of States and Governments hosted	9	7	9	6	25	9	12	12
Presentation of Credentials by Ambassadors and High Commissioners accredited to Ghana	High Commissioners and Ambassadors accredited to Ghana present their credentials	5	2	5	2	6	5	8	8
Organise internal / external visits undertaken by H.E. the President	State/Official visits organized for H.E the President (External) Internal	32	13	14	21	30	32	42	32
		90	15	32	26	60	90	32	32
Organise state anniversaries and other national events	State anniversaries and National events celebrated and commemorated	6	6	10	3	10	8	10	10
To arrange and support farewell calls by outgoing ambassadors and High Commissioners	Sites for ceremonies/events prepared	6	2	6	5	8	6	8	8
Organization of State / State assisted Funerals	All State/State assisted funerals duly organized	As and when they occur	6	As and when they occur	8	5 State funerals	As and when they occurred	As and when they occurred	As and when they occurred
Swearing in of:- . Council of State members . Ministers & Deputy ministers Commissions . Boards .Ambassadors& High	All swearing in events for the year duly organized	10	2	10	10	9	10	10	10



Main Output	Output Indicators	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Value	Target	Value				
Commissioners designate									
Collaboration with MDAs, MMDA's, Stakeholders and Civil Society Organizations for their events.	MDAs and Stakeholders assisted to organize their events	20	10	20	21	32	30	35	35
Organize capacity building workshops and training for Staff to enhance performance	Capacity of members of staff enhanced	35	22	35	27	32	35	35	35
COUNCIL OF STATE									
Good governance enhanced	Number of meetings held with H.E. the President	4	1	4	2	4	4	4	4
Efficient and effective implementation of government policies	Number of interactive sessions held with Ministers and other heads of public institutions	30	15	30	12	32	30	30	30
Effective discharge of the Council's mandate	Number of Council's/committee meetings held	40	19	40	32	40	40	40	40
Highly qualified public officials recommended for appointments	Number of presidential nominations considered for appointments.	500	156	500	210	150	150	150	150
Highly competent staff / improved service delivery	Number of Capacity building workshops/seminars organized for the Council/ Exchange programmes	2	0	2	0	1	2	2	2
	Number of staff trained								



Main Output	Output Indicators	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Value	Target	Value				
	Number of staff assisted to acquire professional certifications.								
Improved public knowledge of the Council's activities	Number of special reports published	1	1	1	0	1	1	1	1
	Number of copies	2,500	2,500	2,500	0	2,500	2,500	2,500	2,500
Council members equipped with relevant information to counsel H.E the President and other public officials	Number of round table discussions held (research activities)	3	2	3	2	3	3	3	3
First-hand information obtained on the implementation of government policies, projects and programmes in the regions	Number of outreach programmes held	0	0	0	0	2	2	2	2
Increased public appreciation of the Council's mandate	Number of regional interactive sessions held	4	0	4	0	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 (State Protocol)	Projects
Provide adequate protocol service for visiting heads of state and government	Completion of uncompleted garages
Provide support services at state funerals during the year.	Purchase of Vehicles
Arrange and support the presentation of credentials by ambassadors and high commissioners accredited to Ghana.	Purchase of office Machinery
Arrange for meetings between visiting dignitaries and the heads of state during the year.	Purchase of rolls of Carpet
Host both local and foreign state guest other than heads of state during the year.	Purchase of Furniture
Provide transport to support the provision of protocol services during the year.	Renovate works branch
Provide inputs to facilitate internal and external visits by the president during the year.	Upgrade ICT facilities
Provide for head of states end of year activities during the year.	Purchase of canopies
Sponsor 5 secretaries to undertake secretaries to undertake secretariat courses annually at Government secretariat school	
Train twenty (20) members of staff to acquire skills and proficiency in the use of computers.	Completion of uncompleted Garage
Provide in-service training for fifteen (15) members of staff to acquire skills in event management during the year.	Purchase Of Vehicles
Five (5) members of staff to acquire management skills at GIMPA.	Purchase Of Office Machinery
Provide uniforms and protective clothing for (80) members of staff during the year.	Purchase Of Rolls of Carpet
Process claims for allowances and other entitlements of members and staff.	
Organise 2 outreach programmes annually.	Renovate Council of State's Guesthouse.
Organise 3 workshops for Council Members annually	Phase out at least 5 obsolete office equipment.
Organise 80 meetings for Council members annually.	Phase out fleet 2 office vehicles.
Organise 20 stakeholders meetings annually.	Update office ICT.
Five documented research information make available to government annually.	
Train adequate number of staff in relevant areas.	
Publicise and report on the no sensitive programmes and activities of the council of State.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
00101005 - State Advisory and Support or presidency A	32,552,350	39,530,080	39,530,080	39,530,080
21 - Compensation of Employees [GFS]	26,000,561	30,934,882	30,934,882	30,934,882
22 - Use of Goods and Services	6,458,678	8,449,553	8,449,553	8,449,553
27 - Social benefits [GFS]	93,111	145,645	145,645	145,645

BUDGET PROGRAMMES SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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



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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
00102 - Institutional Development	46,253,470	265,793,676	265,793,676	265,793,676
00102001 - Human Resource Management	25,657,361	181,419,285	181,419,285	181,419,285
21 - Compensation of Employees [GFS]	596,545	1,138,411	1,138,411	1,138,411
22 - Use of Goods and Services	70,219	280,874	280,874	280,874
28 - Other Expense	24,990,598	180,000,000	180,000,000	180,000,000
00102002 - Institutional Strengthening	20,596,109	84,374,391	84,374,391	84,374,391
21 - Compensation of Employees [GFS]	9,857,216	11,995,376	11,995,376	11,995,376
22 - Use of Goods and Services	10,738,893	17,814,865	17,814,865	17,814,865
31 - Non financial assets		54,564,150	54,564,150	54,564,150

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

SUB-PROGRAMME 2.1: Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The Public Sector Reform Secretariat (PSRS) is responsible for supervising Reforms for improved public service delivery by initiating, facilitating, and coordinating reforms for timely and transparent services to promote private sector-led growth and national development with the use of innovation and professional staff.

To achieve the above mandate, PSRS seeks to:

- Dialogue with Government Officials, Development Partners, MDAs and other stakeholders on reform initiatives and implementation
- Provide policy guidelines on reform implementation
- Coordinate the formulation and implementation of policies on reforms
- Coordinate external collaborative partnerships and support on reforms

The number of staff delivering the sub-programme is forty-seven (47) and it is funded by the Government of Ghana (GoG).

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

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



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

The National Population Council delivers the above functions with staff strength of 64 and it is funded through Government of Ghana (GoG).



3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Responsiveness of the public service in service delivery improved and deepened.	Number of Institutions identified	10	5	11	11	0	10	10	10
Public sensitization workshops on the National Public Sector Reform Strategy conducted.	Number of sensitization events held	18	0	6	0	0	2	2	2
Public Sector Reform for Results Project Implemented	% of implementation	80%	60%	30%	100%	0%	0%	0%	0%
Digitization of selected public sector services	No. of selected services digitized.	10	5	12	6	0	0	0	0
5000 copies of the NPSRS, 2018-2023 distributed	No of copies of the NPSRS distributed	3,851	200	1,851	120	0	0	0	0
Technical Committee Meetings held to finalize the draft NPSRS 2025-2029)	No. of Technical Committee Meetings held to finalize the	0	0	0	0	10	0	0	0
Stakeholder Consultative Workshops held to finalize the draft NPSRS 2025-2029	No. of stakeholder Consultative Workshops held to	0	0	3	3	4	0	0	0



Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Stakeholder validation workshops organized to finalize the draft NPSRS 2025-2029	No. of stakeholder validation workshops	0	0	0	0	2	0	0	0
Consultative Meetings held with Cabinet and relevant Parliamentary	No. of Consultative	0	0	0	0	10	0	0	0
Country structural Vulnerability Mitigation Strategy (CSVMS) implemented	No. of CSVRA Inter-Ministerial Coordinati	4	1	4	0	0	0	0	0
Coordinate and chair the Open Government Partnership National Steering Committee	No. of steering committee meetings organised	4	4	4	4	4	4	4	4
Organize meetings with relevant OGP Stakeholders	No. of stakeholder meetings organized	15	3	15	11	10	10	10	10
Integrate population and development issues including family planning into policy formulation, planning,	Number of MDAs/MM DAs sensitized to integrate	9.8	40	40	20	60	60	70	70
Ensure availability and accessibility of reproductive health/FP services to all who need such services including	Number of advocacy seminars undertaken to promote	22	9	30	40	40	45	50	50
Systematize the collection, compilation, analysis and dissemination of relevant and timely demographic data for planning, policy making, programming, monitoring and evaluation.	Number of relevant data printed and	1000	2	1000	600	1000	1000	1000	1000
	Number of MDAs/MM DAs sensitized to integrate population								



Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Establish inter-censal estimates and projections for population and related indicators	Number of documents with population estimates and projection By December yearly	20	-	20	20	30	30	35	40
World Population Day (WPD) Commemoration	No of WPD held	1	1	1	1	1	1	1	1
2025 Adolescent Reproductive Health Summit	No. of ARH Summit held	1	-	-	-	1	1	1	1
Organise National Steering Committee meetings on Adolescent and Reproductive Health/ FP	No. of meetings held	1	-	1	-	1	1	1	1
Organise National Steering Committee meetings on Population and Development	No. of meetings held	1	-	1	-	1	1	1	1
Organize the 2nd Demographic Summit in Ghana	No. of Summit held	1	-	1	-	1	1	1	1
Develop NPC Strategic Plan (2025-2032)	No. of copies produced	1	-	1	-	1	1	1	1



Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Finalisation of Implementation Plan of SRH Policy (Revised Edition, 2017)	No. of copies produced	1	-	1	-	1	1	1	1
Develop Implementation Plan of Population Policy (Revised Edition, 2017)	No. of stakeholder consultative meetings	1	-	1	-	1	1	1	1
Participate in mandatory meetings such as the UNCPD and other international conferences	No. of conferences attended	1	1	1	1	1	1	1	1
Pay annual subscription to partners in population and development	No. of payments made	1	-	1	1	1	1	1	1
Joint monitoring with NDPC on Integration Modules implementation at District level	No. of districts visited	-	-	-	-	55	55	55	51
Conduct assessment on use of Population Integration Planning Systems (PIPS) modules by District Budget and Planning officers	No. of district integrating modules into development plans	-	-	-	-	55	55	55	51
Payment of monthly Internet Connectivity bills	No. of monthly bills paid	-	-	-	1	1	1	1	1



Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
NPC staff capacity (officers) built to effectively advocate, coordinate, monitor and evaluate population programmes	No of NPC staff trained	5	2	5	-	20	10	10	10
Reproductive health/FP services available and accessible to all (Ghana Family Planning Costed Implementation Plan collaboration)	No. of advocacy seminars undertaken to promote availability and accessibility of RH/FP services	2	2	2	-	2	2	2	2
Collection, compilation, analysis and dissemination of relevant and timely demographic data systematised.	Number of policy briefs/fact sheets developed, printed and disseminated	2000	-	2000	-	2000	2000	2000	2000
Inter-censal estimates and projections for population and related indicators established	Number of documents with population estimates and projections	5	-	5	-	5	5	5	5



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PSRS	
Hold 4 assessment workshops for six (6) public sector institutions by Dec 2025	Procurement of one (1) mini bus, one (1) cross country vehicle and one (1) saloon car September, 2025
Hold four (4) quarterly review meetings with six (6) MDAs by Dec 2025	Procurement of one (1) giant photo copier and one (1) smaller photo copier by August, 2025
Organise five (5) stakeholder consultations by June 2025	Procurement of two (2) shredders by June, 2025
Procure consultancy services by April 2024	Procure office equipment and stationery
Hold biennial monitoring/ review workshops by Dec 2025	Renovate office building
Attend four (4) international conferences by Dec 2025	
Train six (6) staff locally/ internationally	
Operations	Projects
National Population Council	
Strengthen capacity of relevant stakeholders to integrate population issues into development planning.	Revise Population Integration Modules Update Population Integration Planning Systems (PIPS) Software Conduct assessment of use of PIPS Software by development planners in the MDAs and MMDAs
<ul style="list-style-type: none"> Train National Population Council Secretariat (NPCS) staff in Project Management Train NPCS Staff in Demography and Population Data Analysis Train NPCS Staff in Policy Analysis Train NPCS Staff in Monitoring and Evaluation GoG/UNFPA Country Programme Joint Monitoring Organise 2025 Adolescent Reproductive Health Summit Attend International Conference on Population and Development 	Administration <ol style="list-style-type: none"> CAPEX <ul style="list-style-type: none"> Office block renovation (interior and exterior) Procurement of vehicles Procurement of office logistics (computers and accessories) Provision for the procurement of detergents and stationery for office operations



Operations	Projects
<ul style="list-style-type: none"> • Institute an award category on Population and Development Reportage as part of the GJA Awards. • High level engagement with Parliamentary select committee on Population and Development, Health, Budget and Finance • High level engagement with partners • Undertake advocacy on RH/ FP (Ghana Family Planning Costed Implementation Plan, 2024-2030) • Organize stakeholder consultative meetings/ workshops • Stakeholder coordination meetings 	
<p>Integrate family planning into policy formulation, planning, programming, monitoring and evaluation.</p>	
<p>Ensure and advocate availability and accessibility of reproductive health/FP services to all who need such services including adolescence/youth</p>	
<p>Human Resource</p> <ol style="list-style-type: none"> 1. Finalize the draft establishment ceiling for discussion and onward submission to PSC. 2. Review of NPC Act 3. Identify vacancies and write to PSC and Ministry of Finance for both technical and financial clearance. 4. Recruitment, selection and placement (Interview panel) 5. Train Management Staff on leadership, corporate governance and Performance Management 6. Regional Tour - Train regional Staff on key aspects of the Human Resource Manual, the Scheme of Service, the Structure of the NPC and promotion processes including performance appraisal implementation (4-participants from Head Office) 7. End of 2025 Retreat 8. Facilitate PPD supported training programs 9. Facilitate the review of condition of service (CBA)/ Scheme of Service 10. Facilitate the development of Organisational 	



Operations	Projects
<p>Manual</p> <p>11. Coordinate 2025 staff appraisal</p> <p>12. Inauguration of National Population Council and organise Council meetings</p>	
Mainstream migration into national development frameworks.	
Establish a regulatory body for effective migration management.	
Formulate and implement programmes to harness the benefits of migration for socio-economic development and mitigate its negative impact.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
00102001 - Human Resource Management	25,657,361	181,419,285	181,419,285	181,419,285
21 - Compensation of Employees [GFS]	596,545	1,138,411	1,138,411	1,138,411
22 - Use of Goods and Services	70,219	280,874	280,874	280,874
28 - Other Expense	24,990,598	180,000,000	180,000,000	180,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: INSTITUTIONAL DEVELOPMENT

SUB-PROGRAMME 2.2: Institutional Strengthening

1. Budget Sub-Programme Objectives

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



2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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



Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Facilitate the review of 2020 Handing-Over Notes guidelines and templates with stakeholders towards the drafting and submission of 2024 Handing-Over Notes by the Office of the President	Number of workshops and conferences organized for stakeholder inputs			17	21	7	7	7	18
Strengthen Public Sector Official Assets Management by enhancing the capacity of MDAs, RCCs, MMDAs and Independent Constitutional Bodies.	Number of MDAs, RCCs, MMDAs and Independent Constitutional Bodies trained	147	160	390	200	390	400	400	400
Improve existing records/database for policy formulation on official assets management acquisition and disposal.	Number of MDAs, RCCs, MMDAs and Independent Constitutional Bodies database collated	349	246	116	221	396	400	400	400
Promote transparency and accountability in the management of official assets of the executives and schedule fourteen (14) office holders of Act 845	Number of Policy document developed	1	-	1	-	1	1	1	1



Safeguard Official Assets and Properties of Government.	Number of Official Asset Management software system acquired.	1	-	1	-	1	1	1	1
Enhance public education on the ethical use and maintenance of official assets	Number of Public sensitization programmes organized	3	-	3	-	3	3	4	5
Enhance and improve efficient and effective performance of staff towards execution of OAG mandate	Number of staff trained and recruited	22	22	22	12	22	15	10	10
Undertake Stock-taking exercise	Number of inventories official Assets & Properties in Executive residences	16	84	16	-	16	16	16	16 r



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
OAG	OAG
Facilitate the transfer of Official Assets and Properties of Government by providing technical support	Procurement of one (1) Camry, (4) Toyota Pickup Hilux and (4) Toyota Corolla
Strengthen Public Sector Official Assets Management by enhancing the capacity of MDAs, RCCs, MMDAs and Independent Constitutional Bodies.	Recruitment of 22 staff
Improve existing records/database for policy formulation on official assets management acquisition and disposal	Procurement of Data Management Electronic Platform/Software
Promote transparency and accountability in the management of official assets of the executives and schedule fourteen (14) office holders of Act 845.	Procurement of desktop computers, laptop computers and accessories
Safeguard Official Assets and Properties of Government.	Procurement of air conditioners
Enhance public education on the ethical use and maintenance of official assets	
Enhance and improve efficient and effective performance of staff towards execution of OAG mandate	
Preparation of National Register of Lands and all other Official Assets.	
Undertake Stock-taking exercise	
Review of the Presidential (Transition) Act 2012, Act 845	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
00102002 - Institutional Strengthening	20,596,109	84,374,391	84,374,391	84,374,391
21 - Compensation of Employees [GFS]	9,857,216	11,995,376	11,995,376	11,995,376
22 - Use of Goods and Services	10,738,893	17,814,865	17,814,865	17,814,865
31 - Non financial assets		54,564,150	54,564,150	54,564,150

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

1. Budget Programme Objectives

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



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INVESTMENT PROMOTION AND MANAGEMENT

SUB-PROGRAMME: Investment Promotion

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

Sound regulatory practices that are reputationally respected

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

- The provision of information on investment opportunities in Ghana;
- The identification and promotion of value-added activities and new potential areas for investments;
- Liaising with MDAs to create the enabling environment for investors by progressively identifying and removing obstacles and barriers to private investment initiatives;
- Facilitating the acquisition and transfer of technology;



- The provision of professional and technical advice; and
- The registration of investment projects

The GIPC has a total of Eighty (147) staff and it is funded by Government of Ghana (GoG) and Internally Generated Fund (IGF).

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
GHANA INVESTMENT PROMOTION CENTRE									
Foreign direct Investment projects registered	Number of foreign direct investments Project	150	211	200	72	300	300	350	400
	Total Estimated Value (US\$M)	2,500	1,588.96	720	274.74	2,288.10	2,745.72	3,294.86	3,294.85
	FDI Component (US\$M)	3,528.4	1,353.41	3,000	1,624.09	1,948.91	2,338.69	2,431.20	2,431.20
Joint venture projects between Ghanaians and Non-Ghanaians	Joint venture projects between Ghanaians and Non-Ghanaians	60	47	60	56	67	80	85	90
Estimated number of jobs expected to be created for Ghanaians	Expected employment to be created	24,645	15,296	20,035	18,355	22,026	26,431	31,717	32,412



Budget Sub-Programme Operations and Projects

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

Operations	Projects
GIPC	GIPC
Registration of foreign and local direct investments and monitoring compliance with the investment laws	Procure 3 pick-up vehicles for regional offices by September 2025
Aftercare services to established for foreign direct investment projects	Procure 30 laptop and 18 desktop computers to replace unserviceable equipment
Undertake investment missions to strategically targeted countries,	Procure 2 multi-function printers, 2 all-in-one printers and 1 colour laser printer
Organise in-country investor outreach programmes	Procure a Customer Relationship Management Software (CRM) for the Centre
Ghana Club 100 Award Event	Fence GIPC land in the Western Region.
Enhance Collaboration with stakeholders.	Digitization of the Centre`s operational processes
Processing of Technology Transfer Agreements	Drafting & Review of the GIPC Act 865 (Act 2013)



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: SECURITY AND SAFETY MANAGEMENT

1. Budget Programme Objectives

- To provide timely intelligence for the protection, promotion and enhancement of national security, national sovereignty, the constitution and the right of the citizens.
- To provide communication among the intelligent Agencies.
- To Maintain communication installations in the Regions and Districts regularly
- To maintain emergency command centers to ensure prompt response to crisis situations.
- To perform electronic data analysis and management.

2. Budget Programme Description

The National Intelligence Bureau monitors, collects, analyzes, evaluates and disseminates appropriate manner of information and intelligence gathered internally, regarding activities that may constitute threats to the security of the state and Government of Ghana.

The Research Department undertakes operations such as provision of security and intelligence within and outside Ghana using the full complement of our network of offices.

The National Signals Bureau provides communication among all Government Security Agencies, maintains key communication installations and emergency call centers, and secures Ghana's cyberspace against attacks and other e-crime activities.



3. Budget 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 estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
National Intelligence Bureau									
Foreign training of officers	Number of officers	35	17	40	18	50	55	60	66
Technical and operational training	Number of officers trained	900	387	1500	1214	1150	1200	1250	1300
Special operations, security, monitoring and investigations	Daily intelligence reports submitted	365	365	365	365	365	365	365	365
Research Department									
Specialized training and skills for staff improved	Number of personnel trained in specialised skills	150	140	400	319	300	350	390	420
Intelligence Reports submission to NSCS improved	Number of Intelligence Reports submitted	2000	2069	2000	1500	2000	2200	2500	2700
Provision of intelligence reports on oil and gas industry enhanced	Number of reports submitted	35	35	30	27	70	75	75	80
Sub-Regional, Regional and Global collaboration for International peace and security Strengthened	Number of co-operations, collaborations, peace promotions undertaken	70	52	40	38	90	95	100	100



Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
National Signals Bureau									
Communication among security and intelligence agencies strengthened	Daily intelligence communication	365	365	365	365	365	365	365	365
Specialized Training and Professional Development enhanced	Number of staff trained	500	562	550	261	550	600	650	700
Maintenance of key installations in the regions and districts throughout the year	Daily Maintenance of communication installations	365	365	365	365	365	365	365	365
Development and implementation of advanced technological infrastructure to monitor cyberspace and electronic media	Number of nodes monitored	150,000	120,000	200,000	218,000	230,000	264,500	304,175	404,175
	Efficiency & Accuracy	100%	99.85%	100%	100%	100%	100%	100%	100%
Collection and analysis of relevant data from cyberspace and electronic media	Number of sources monitored	-	-	40,000	24,000	45,000	52,000	60,000	69,000
Identification of threats	No of threats identified	-	-	50,000	32,000	40,000	40,000	40,000	40,000
	Categorization:								



Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
	Critical threats dealt with	-	-	24,000	2137	4800	5280	5808	6388
	Major threats dealt with	-	-	4560	5,400	6500	7150	7865	8650
Special intelligence operations, security, monitoring and investigations	Daily intelligence reports submitted	365	365	365	365	365	365	365	365

4. Budget Programme Operations and Projects

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

Operations	Projects
National Intelligence Bureau	
Training of operatives to bring them up to speed to meet today's security and intelligence requirements.	Continuation of NIB Academy at Koforidua.
Provide intelligence to aid the formulation of Government Policies and Programmes	Purchase of Vehicles
Organise Special Operations	Purchase of Security Equipment.
Vetting candidates to sensitive positions.	Purchase office equipment
Countering of Violent extremism in relation to terrorism.	
Maintenance of Internal peace and security through pre-emptive Intelligence gathering and reporting.	
Countering of Organized crimes and other related National Security threats.	
Undertake security monitoring and investigations in respect to serious offences and matters of National Importance.	
Research Department Operations	
Foreign service officers posted and cross posted annually	Building and completing annex office building to house additional staff in Accra
Strengthening, monitoring and evaluation of operations	Acquisition of vehicles
Provide timely external intelligence for policy directions	



Operations	Projects
Promote Political Tolerance, Stability and Peace in Ghana and the Sub-Region	
Special Operations	
National Signals Bureau Operations	
Technical intelligence and operational training of personnel	Construction NSB Headquarters and Office Complex
Special intelligence operations, security monitoring and investigations	Repair/replacement of faulty handsets and spare parts
Maintenance of key communication installation throughout the year	Installation of CCTV camera systems
Gathering and analysis of intelligence to ensure political tolerance, stability and peace across the country	
Provision of information assurance and cyber security services to critical government infrastructure and communication systems	
Emergency call centers operations across the country to ensure prompt response to crisis situations	
Repair/Replace faulty handsets and spare parts	
Fueling of Generators at communication cell sites	
Building capacity of the agency in electronic data analysis and management	



BUDGET PROGRAMME SUMMARY

PROGRAMME 5: HIV AND AIDS MANAGEMENT

1. Budget Programme Objectives

- To achieve epidemic control and the fast track targets of 95-95-95 by 2025.

Specific Objectives

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

2. Budget Programme Description

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

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

The key Operations undertaking by the Commission include:

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



- Community Mobilization for HIV testing and counseling (HTC)
- Condom promotion and distribution
- Information Education Communication (IEC) material distribution
- Capacity building of community actors
- Scale up Heart to Heart (H2H) Campaign to eliminate stigma and discrimination
- Behavior Change Communication, community mobilization, HIV Counseling and Testing, condom promotion and distribution, STI management towards reduction of new infections among the key drivers of the epidemic (Key and Vulnerable Population).
- Scale up coverage of PMTCT towards Elimination target by 2025
- HIV stigma reduction for optimizing HIV treatment as a prevention strategy
- Prioritize and intensify prevention interventions among key populations and vulnerable groups (youth, women and children MARPs, PLHIV etc.)
- Strengthen coordination and management of the national response
- Enhance policy and advocacy in support of implementation of the National Strategic Plan 2021 – 2025
- Strengthen coordination and implementation arrangements at regional and district levels
- Strengthen community systems by engaging civil society and Faith Based Organizations (FBOs)
- Intensify media advocacy
- Focus on strategic information and surveillance.
- Procure Point of Care Equipment (POC)
- Train Health staff in use of POC equipment

Ghana AIDS Commission currently has staff strength of Fifty-Six (56) officers made up of professionals and technocrats with the relevant skills and competencies.

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

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



3. POLICY OUTCOME, INDICATORS AND TARGETS

Table 1: Trends in Projected New HIV Infections 2021-2025

	Age Group	2021	2022	2023	2024	2025
New HIV Infections	0-14	2,626	2,868	1,953	1,794	1,746
	15-24	5,148	4,610	3,958	3,202	3,364
	15-49	14,394	12,794	10,917	8,797	9,227
	15+	15,410	13,706	11,708	9,446	9,923
	All Ages	18,037	16,574	13,660	11,240	11,669

Source: National and Sub-National HIV and AIDS Estimates and Projections 2022

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

					Program Targets				
S/N	Indicator	Target Population	Baseline	Source & Year	2022	2023	2024	2025	2026
1.	% of AYP with comprehensive knowledge of HIV transmission and prevention	AGYW (1,496,724)	17.0%	MICS (2018)	45%	68%	74%	85%	90%
		AY Men (1,524,965)	20.0%	MICS (2018)	53%	63%	69%	71%	90%
2.	% Condom use with non-regular partners	Young Women	19%	Ghana - 2019	30%	50%	70%	80%	90%
		Young Men	39%	Global Prevention Coalition	50%	60%	70%	80%	90%

Outcome Indicators and Targets - Condom Programming

S/N	Indicator	Target Population	Baseline	Source & Year	2022	2023	2024	2025	2026
1.	Total number of condoms distributed to the population	Gen. Pop -15-49 (15,156,943)	26,018,918	National Quantification (2021)	28,620,810	31,482,891	34,631,180	38,094,298	41,903,728
2.	% of people who used a condom during their last	Women	11.30%	GDHS 2014	12%	15%	17%	19%	21%
		Men	18.90%	GDHS 2014	20%	23%	25%	27%	30%



S/N	Indicator	Target Population	Baseline	Source & Year	2022	2023	2024	2025	2026
	high-risk sex act in the last 12 months								
3.	Total number of condoms distributed to KPs	FSW (60,049)	6,242,480	2020 State of the HIV and AIDS Epidemic Report	5,328,4061	5,861,246	6,447,371	7,092,108	7,801,319
		MSM (54,759)	472,643		595,751	655,326	720,859	792,945	872,239
4.	% of people who used a condom during their last high-risk sex act in the last 12 months (disaggregated by KP and Gen Pop)	FSW	Clients (90%)	FSW IBBS (2019)	92%	93%	94%	95%	96%
			Non-PP (21%)		23%	25%	29%	34%	40%
		MSM	65.0%	MSM IBBS (2017)	67%	69%	71%	73%	75%



4. Budget Programme Results Statement

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

Main Output	Output Indicators	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Value	Target	Value				
HV Testing Services	Number of people who received HTS and know their status	1,900,620	1,971,381	1,871,063	1,575,554	1,817,106	3,886,423	4,015,970	4,102,335
PMTCT	Number of HIV Positive Pregnant Women Receiving ARVs	14,633	12,002	16,378	12,108	12,317	12,597	12,557	12,453
Condom Promotion and Distribution	Number of Condoms Distributed	31,482,891	35,209,783	34,631,180	31,217,793	38,094,298	41,903,728	46,094,101	47,000,000

5. Budget Program Operations and Projects

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

Operations	Projects
Co-ordination and Management of decentralized multi sectoral response to HIV and AIDS annually	Engage and provide sub-grants to 20 Civil Society Organizations to implement community-based HIV interventions Establish and operationalize six new Technical Support Units (TSU) in newly created regions Procure computers and accessories to support operations





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
00107 - HIV and AIDS Management	9,866,857	21,396,935	21,396,935	21,396,935
00107000 - HIV and AIDS Management	9,866,857	21,396,935	21,396,935	21,396,935
21 - Compensation of Employees [GFS]	7,914,498	13,587,498	13,587,498	13,587,498
22 - Use of Goods and Services	1,952,359	7,809,437	7,809,437	7,809,437

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: INFORMATION MANAGEMENT

1. Budget Programme Objectives

- To gather and disseminate truthful and unbiased News.
- To effectively and efficiently educate the public on Government Policies, Programmes and other important National issues.
- To market the Ghanaian State at home and abroad.
- To maintain and archive Ghana's historical heritage in film and photo formats.
- To provide credible, reliable and quality broadcasting services in both radio and television.

2. Budget Programme Description

The Ghana News Agency exists to contribute to political, social and economic development of the Country through gathering, processing and dissemination of high-quality News and information of interest, relevance and value from Ghana and Africa to the world.

GBC as the national broadcaster is mandated to broadcast programmes using audio-visual, tailored to suit the general public interest.

The Information Services Department (ISD) is the principal Public Relations outfit of the Government of Ghana, both home and abroad.

The Department currently has offices in all the (16) Regions, 232 districts and four foreign missions (London, New York, Washington and China) with a staff strength of about 1,305. Its main operations include:

- Creating awareness on government policies,
- Promoting Ghana's international marketing agenda,
- Providing public relations support to the Presidency and MDAs
- Providing Government with feedback on its policies.

The operations and projects of this programme are mainly funded by the Government of Ghana.



BUDGET PROGRAMME SUMMARY

PROGRAMME 6: INFORMATION MANAGEMENT

SUB-PROGRAMME 6.1: ELECTRONIC MEDIA SERVICES

1. Budget Sub-Programme Objectives

- To gather and disseminate truthful and unbiased News.
- To provide credible, reliable and quality broadcasting services in both radio and television.

2. Budget Sub-Programme Description

The Ghana News Agency and the Ghana Broadcasting Corporation are responsible for the delivery of this Sub-programme. The Ghana News Agency exists to gather process and disseminate News on Ghana and Africa to the world from the Ghanaian perspective.

The Reporters and Stringers (Part-Time Reporters) go to the field to gather, political, social and economic stories while the Editors come out with processed news which is categorized into Home and Foreign News Bulletins. Dissemination of the processed News is carried out by the Information and Technology Department to the following:

- General public
- Public Institutions
- Private Institutions
- Media Houses (Private and Public)

The funding for News gathering, processing and dissemination is fully provided by the Government of Ghana. Stories for the Home News Bulletin are from the rural areas and all the 254 Districts of the country. The Foreign News Bulletin is sourced from four (4) Foreign News Agencies. Over 55 subscribers to the news bulletins spread across public institutions, foreign missions, private institutions and individuals. One hundred and forty-five (145) staff undertake the duties of this sub-programme.

The Ghana Broadcasting Corporation (GBC) provides the appropriate platform using the electronic medium (television and radio) to disseminate information on national developmental issues. This is done through Five (5) Television Channels as the national broadcaster and a total of eleven (14) radio stations across ten regions.

As a national media broadcaster, GBC is geared towards the sensitization of the general public on relevant national issues through the regional reporters who collate materials throughout the country to be broadcast through selected programmes like the news, documentaries etc.



The corporation is funded from Government of Ghana (GOG) and Internally Generated Fund (IGF) sources. One thousand, one hundred and seventy-four (1,080) employees undertake the duties of this sub-programme.

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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2028
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	
Home news bulletin	Number of stories produced	14,600	17,222	20,000	21,000	22,000	23,000
Foreign news bulletin	Number of stories produced	1,400	1,500	1,500	3,000	3,500	5,000
Live coverage of national events	Number of live events covered	120	152	160	160	160	160
Airing of social and educative programmes	Number of social and educative programs paired	4,019	52,126	52,000	52,000	52,000	52,000

GHANA NEWS AGENCY (GNA)

Unit of Measurement	Baseline		Latest Status		Target			
	Year	Values	Year	Value	Year	Value	Year	Value
Local stories	2023	19,988	2024	24,665	2025	30,000	2028	31,500
Foreign stories		4,622		8,891		10,000		12,000



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organisation	Acquisition of movable and immovable assets
Gather and process local and international news.	
Public Sensitization and Information Dissemination	
Coverage of national and public events	
Provide administrative support services.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
00109001 - Electronic Media Services	17,578,222	17,578,222	17,578,222	17,578,222
21 - Compensation of Employees [GFS]	12,611,405	12,611,405	12,611,405	12,611,405
22 - Use of Goods and Services	4,966,817	4,966,817	4,966,817	4,966,817

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: INFORMATION MANAGEMENT

SUB-PROGRAMME 6.2: Information Gathering and Dissemination Services

1. Budget Sub-Programme Objectives

- To effectively and efficiently sensitize and educate the publics on government policies, programmes and other important National issues.
- To enhance Information Services Department's capacity to collate and assess public reactions to government policies and programmes
- To provide Public Relations support to the Presidency and MDAs
- To significantly enhance the Department's capacity to provide publicity support to National Events (e.g. Independence Day, Republic Day etc.)
- To project the image of Ghana abroad for Foreign Direct Investment
- To maintain and archive Ghana's historical heritage in film and photo format

2. Budget Sub-Programme Description

The Information Services Department (ISD) is the principal Public Relations outfit of the Government of Ghana, both home and abroad, responsible for the delivery of this sub-programme.

The main operations of the sub-programme include the following:

- Public Education campaigns on government policies, programmes and activities. e.g. Facilitation of meet – the - Press series and town hall meetings
- Projecting the image of Ghana in foreign States, through school visits, Press releases, Roadshows, Exhibitions, distribution of paraphernalia and literature.
- The coverage and reporting of official activities of the Presidency and the MDAs
- Production of public reactions reports on Government policies and programmes
- Production of situational reports on state functions and events for Government.
- The Department currently has offices in all (16) Regions, 232 districts and four foreign missions (London, New York, Washington and China) with a staff strength of about 1,305.



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 estimate of future performance.

Main Outputs	Output Indicators	2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Embark on Public Education Campaigns	Number Campaigns held	4	4	4	6	6	6
Educative articles and stories	Number produced and published	169	761	2,448	2,450	2,450	2,450
Reaction report	Number produced and published	1008	1022	3,132	3,132	3,132	3,132
Situational report	Number produced and published	221	380	3,132	3,132	3,132	3,132

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Acquisition of movable and immovable assets
Local & International Affiliations	Maintenance, Rehabilitation, Refurbishment and Upgrade existing Assets
Management and Coordination of PROs for the Presidency, MDAs and MMDAs	
Production of news stories and feature articles	
Public Education campaigns for government policies, programmes and activities.	
Coordination of feedback report on the implementation of government policies, programmes and activities	
Facilitating access to information through the RTI Act	
Procurement Plan preparation and procurement of Office Supplies and Consumables	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 001 - Office of Government Machinery

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
00109002 - Information Gathering and Dissemination S	147,072,743	147,072,743	147,072,743	147,072,743
21 - Compensation of Employees [GFS]	72,358,088	72,358,088	72,358,088	72,358,088
22 - Use of Goods and Services	4,714,655	4,714,655	4,714,655	4,714,655
31 - Non financial assets	70,000,000	70,000,000	70,000,000	70,000,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 001 - Office of Government Machinery

Year: 2025 | Currency: Ghana Cedi (GHS)

Full Year Budget

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
001 - Office of Government Machinery	362,422,916	297,964,846	170,000,000	830,387,762	17,108,263	268,409,295	10,508,689	296,026,247							1,126,414,009
00101 - Office of the President	100,399,577	206,660,386	100,000,000	407,059,963		118,800		118,800							407,178,763
0010101 - Headquarters	99,818,193	41,812,818		141,631,011		101,449		101,449							141,732,460
0010101001 - Gen. Admin	99,818,193	41,812,818		141,631,011		101,449		101,449							141,732,460
0010102 - Office of the Chief Of Staff (COS)		134,051,733	100,000,000	234,051,733		17,351		17,351							234,069,084
0010102001 - Chief of Staff office		134,051,733	100,000,000	234,051,733		17,351		17,351							234,069,084
0010103 - Vice-Presidents Secretariat		21,350,867		21,350,867											21,350,867
0010103001 - Vice-Presidents Office		21,350,867		21,350,867											21,350,867
0010104 - Cabinet Secretariat		8,235,441		8,235,441											8,235,441
0010104001 - Cabinet Secretariat office		8,235,441		8,235,441											8,235,441
0010106 - Press Secretariat		234,335		234,335											234,335
0010106001 - Press Secretariat Office		234,335		234,335											234,335
0010107 - Millennium Development Authority (MiDA)		219,751		219,751											219,751
0010107001 - MiDA Office		219,751		219,751											219,751
0010112 - Public Sector Reform Secretariat (PSRS)	581,384	379,212		960,596											960,596
0010112001 - Public Sector Reform Secretariat Office	581,384	379,212		960,596											960,596
0010113 - Policy Coordination and Delivery Unit		376,231		376,231											376,231
0010113001 - Policy Coordination Unit		376,231		376,231											376,231
00105 - Commissions and Councils	26,000,561	6,551,789		32,552,350											32,552,350
0010501 - Council of State	20,242,221	5,223,796		25,466,017											25,466,017
0010501001 - Councils of State Office	20,242,221	5,223,796		25,466,017											25,466,017
0010502 - Office of the Chief of State Protocol	5,758,340	1,327,993		7,086,333											7,086,333
0010502001 - State Protocol Office	5,758,340	1,327,993		7,086,333											7,086,333
00117 - Ghana AIDS Commision	13,587,498	8,755,160		22,342,658											22,342,658
0011701 - Finance & Administration	13,587,498	8,755,160		22,342,658											22,342,658
0011701001 - Admin HQ	13,587,498	8,755,160		22,342,658											22,342,658



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 001 - Office of Government Machinery
Year: 2025 | Currency: Ghana Cedi (GHS)
Full Year Budget

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
00118 - Scholarship Secretariat	596,545	25,180,485		25,777,030											25,777,030
0011801 - Gen. Administration	429,815	25,110,266		25,540,081											25,540,081
0011801001 - Admin HQ	429,815	25,110,266		25,540,081											25,540,081
0011802 - London Office	166,730	70,219		236,948											236,948
0011802001 - Adminstrative office	166,730	70,219		236,948											236,948
00119 - National Identification Authority (NIA)	19,181,652	14,375,000		33,556,652		219,027,793	328,438	219,356,231							252,912,883
0011901 - Gen. Admin	19,181,652	14,375,000		33,556,652		219,027,793	328,438	219,356,231							252,912,883
0011901001 - Admin HQ	19,181,652	14,375,000		33,556,652		219,027,793	328,438	219,356,231							252,912,883
00120 - Office of the Administrator	6,198,546	6,770,664		12,969,210											12,969,210
0012001 - General Administration	6,198,546	6,770,664		12,969,210											12,969,210
0012001001 - Admin HQ	6,198,546	6,770,664		12,969,210											12,969,210
00150 - National Population Council (NPC)	3,077,286	2,027,114		5,104,400											5,104,400
0015001 - Gen. Admin	3,077,286	2,027,114		5,104,400											5,104,400
0015001001 - Admin HQ	3,077,286	2,027,114		5,104,400											5,104,400
00151 - Ghana Investment Promotion Centre (GIPC)	2,343,717	604,697		2,948,414	17,108,263	15,682,176	2,136,520	34,926,959							37,875,373
0015101 - Gen. Admin	2,343,717	604,697		2,948,414	17,108,263	15,682,176	2,136,520	34,926,959							37,875,373
0015101001 - Admin HQ	2,343,717	604,697		2,948,414	17,108,263	15,682,176	2,136,520	34,926,959							37,875,373
00152 - Internal Audit Agency (IAA)	3,614,685	585,825		4,200,510		480,888		480,888							4,681,398
0015201 - Gen. Admin	3,614,685	585,825		4,200,510		480,888		480,888							4,681,398
0015201001 - Admin HQ	3,614,685	585,825		4,200,510		480,888		480,888							4,681,398
00155 - Microfinance and Small Loans Centre (MASLOC)	5,293,476	2,514,254		7,807,730											7,807,730
0015501 - Gen. Admin	5,293,476	2,514,254		7,807,730											7,807,730
0015501001 - Admin HQ	5,293,476	2,514,254		7,807,730											7,807,730
00156 - Public Sector Reforms	1,702,794	1,321,325		3,024,119											3,024,119
0015601 - Public Sector Reforms	1,702,794	1,321,325		3,024,119											3,024,119
0015601001 - Public Sector Reforms	1,702,794	1,321,325		3,024,119											3,024,119
00158 - Inner City and Zongo development	7,304,841	6,217,080		13,521,921											13,521,921



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 001 - Office of Government Machinery
Year: 2025 | Currency: Ghana Cedi (GHS)
Full Year Budget

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0015801 - Inner City and Zongo development	7,304,841	6,217,080		13,521,921											13,521,921
0015801001 - Inner City and Zongo development	7,304,841	1,621,080		8,925,921											8,925,921
0015801002 - Zongo Dev't Secretariat		4,596,000		4,596,000											4,596,000
00159 - Special Development Initiatives		434,769		434,769											434,769
0015902 - National Development Authorities		434,769		434,769											434,769
0015902001 - Coastal Development Authorities		147,314		147,314											147,314
0015902002 - Middlebelt Development Authorities		147,314		147,314											147,314
0015902003 - Northern Development Authorities		140,140		140,140											140,140
00164 - State Interests And Governance	14,311,908	6,478,383		20,790,291		47,052		47,052							20,837,343
0016401 - State Interests And Governance	14,311,908	6,478,383		20,790,291		47,052		47,052							20,837,343
0016401001 - State Interests And Governance	14,311,908	6,478,383		20,790,291		47,052		47,052							20,837,343
00165 - Public Enterprises	114,284	684,102		798,385											798,385
0016501 - Public Enterprises	114,284	684,102		798,385											798,385
0016501001 - Public Enterprises	114,284	684,102		798,385											798,385
00166 - Ghana Broadcasting Corporation (GBC)	73,726,053			73,726,053		32,174,928	8,043,732	40,218,660							113,944,713
0016601 - General Administration	73,726,053			73,726,053		32,174,928	8,043,732	40,218,660							113,944,713
0016601001 - Admin Office	73,726,053			73,726,053		32,174,928	8,043,732	40,218,660							113,944,713
00167 - Information Service Department	72,358,088	4,587,925	70,000,000	146,946,013		126,730		126,730							147,072,743
0016701 - General Administration	72,358,088	4,587,925	70,000,000	146,946,013		126,730		126,730							147,072,743
0016701001 - Admin Office	72,358,088	4,587,925	70,000,000	146,946,013		126,730		126,730							147,072,743
00168 - Ghana News Agency (GNA)	12,611,405	4,215,890		16,827,295		750,927		750,927							17,578,222
0016801 - General Administration and Finance	12,611,405	4,215,890		16,827,295		750,927		750,927							17,578,222
0016801001 - Admin Office	12,611,405	4,215,890		16,827,295		750,927		750,927							17,578,222

PROJECT 1