



REPUBLIC OF GHANA

MINISTRY OF FINANCE

END-YEAR REPORT
on the
Budget Statement and Economic Policy
of the
Republic of Ghana
for the
2019 Financial Year



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The 2019 Budget Performance Report is also available on the internet at: www.mofep.gov.gh



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Foreword

I present, on behalf of the Government of Ghana, the consolidated Annual Budget Performance Report (ABPR) for the 2019 financial year, in accordance with Section 27(1-4) of the Public Financial Management Act, 2016 (Act 921). This report, which is the third in the series under the administration of H.E. President Nana Addo Dankwa Akufo-Addo, assesses the implementation of the 2019 Budget under the theme “A Stronger Economy for Jobs and Prosperity”.

This consolidated report is part of Government’s efforts to improve transparency and accountability in the management of public resources, and serves as a valuable source of information for Parliament, Civil Society Organizations, Development Partners, and the General Public.

The Ministries, Departments and Agencies (MDAs) have submitted their respective Budget Performance Reports (BPRs) to Parliament, with an analysis of their spending and the progress made to achieve their mandates through the implementation of key policies and programmes outlined in the 2019 Budget Statement and Economic Policy.

Government believes that, having made remarkable strides over the period, the enabling environment has been created to build a Stronger Economy for Jobs and Prosperity by modernising agriculture, industrialising our economy and protecting the vulnerable and marginalised people among us. It is my hope that we continue to use the feedback from this report to improve on our engagement with citizens and other relevant stakeholders on the economic governance of our dear nation.

On behalf of Government, I take this opportunity to thank all those who contributed to the preparation of this Budget Performance Report, especially the MDAs.

God Bless us all.



KEN OFORI-ATTA
MINISTER FOR FINANCE

Executive Summary

As required by Section 27 of the Public Financial Management Act, 2016 (Act 921), this report is a consolidation of the performance reports submitted by the individual MDAs to Parliament for the period January 1st to December 31st, 2019. In line with the provisions above, each Principal Account Holder is required to submit the MDA's Performance Report on Budget Implementation to Parliament within the first quarter of the ensuing year.

The referenced report presents, among others, the status of implementation of key policies, programmes, and projects undertaken by MDAs.

Macroeconomic Developments in 2019

In 2019, the economy continued to demonstrate strong resilience, as evidenced by the performance of the key macroeconomic indicators. This enabled Government to sustain the gains made on macroeconomic stabilisation and also maintain the growth momentum.

Provisional GDP data released by the Ghana Statistical Service (GSS) indicate that the economy expanded by 6.5 percent in 2019 against a target of 7.0 percent. This performance compares favourably with the 6.3 percent growth achieved in 2018, and more than twice the Sub-Saharan Africa average of 3.1 percent, and above the ECOWAS average of 3.6 percent. The growth of 6.5 percent resulted from 4.6 percent, 6.4 percent, and 7.6 growth rates in Agriculture, Industry and Services Sectors, respectively.

Headline inflation has remained in single digits since June 2018 and, more recently, steadied around the medium-term target of 8.0 percent. The end-period inflation rate declined from 9.8 percent in 2018 to 7.9 percent at the end of 2019 supported by lower food prices.

In January 2019, the Bank of Ghana's Monetary Policy Committee (MPC) lowered the Monetary Policy Rate (MPR) to 16 percent from 17 percent at the end of December 2018. The MPR remained unchanged at 16 percent for the rest of the year due to rising global uncertainties and domestic factors. Credit to the private sector recorded an annual growth of 18.3 percent in December 2019 compared to a 10.6 percent growth in December 2018.

The trade balance recorded a larger surplus of US\$2.3 billion (3.4 percent of GDP) in 2019, compared with US\$1.8 billion (2.8 percent of GDP) in the same period of 2018. This resulted in further narrowing of the current account deficit to US\$1.7 billion (2.5 percent of GDP) in 2019, from a deficit of US\$2.0 billion (3.1 percent of GDP) in 2018.

The foreign exchange market experienced some level of volatility during the year under review, mainly due to internal and external factors. During the period January to December 2019, the Ghana Cedi cumulatively depreciated by 12.9 percent against the US dollar, compared with 8.4 percent depreciation in 2018. Against the British Pound and Euro, the Ghana Cedi cumulatively depreciated by 15.7 percent and 11.2 percent, respectively, compared with depreciations of 3.3 percent and 3.9 percent over the same period in 2018.

On the Fiscal front, provisional data show that Total Revenue and Grants for the period amounted to GH¢53,380 million (15.3 percent of GDP), constituting 90.6 percent of the annual target of GH¢58,897 million (17 percent of GDP). The shortfall recorded in Total Revenue and Grants was mainly due to the shortfall in Domestic Revenue. The 2019 performance, however, saw a 12.0 percent

year-on-year growth over that of 2018. Total Expenditure, including arrears clearance, for the period amounted to GH¢70,271 million (20.1 percent of GDP) against a target of GH¢74,611.7 million (21.6 percent of GDP). The outturn was 5.8 percent lower than the budget appropriation for the year.

Public debt management in 2019 was successfully executed despite the tight global financing challenges. The total gross public debt outstanding stood at GH¢217,990.7 million (63% of GDP) at the end of December 2019, up from GH¢173,102.2 (57.6% of GDP) at end–December 2018. This ratio reflects the impact of the financial and energy sector bailouts.

Update on Government Flagship Programmes in 2019

Human Capital Development – In 2019, Government’s intervention in Human Capital Development was achieved through the implementation of the Free SHS Programme, the Nation Builders Corps (NABCO), and the restoration of allowances for student teachers and nurses in public educational training institutions. The major achievements were as follows:

In 2019, the implementation of the Free SHS Programme saw an increase in placement of students in secondary schools around the country, bringing the total beneficiaries for the first two-cohorts to 794,899 students for the 2018/19 academic year. Additionally, 1,890,920 note books and 4,254,570 exercise books were procured and supplied to the schools in line with Government’s efforts to build and equip the future workforce with the relevant knowledge traits and skills needed for the country’s socio-economic transformation.

The Nation Builders Corps has provided income earning and capacity building opportunities for young graduates. The programme employed 97,373 graduate trainees in health, education, agriculture, sanitation, and revenue mobilisation and collection. Additionally, the NABCO Talent Academy provided training in entrepreneurship and forex master trading to provide learning opportunities for trainees to acquire the needed exposure to enable them seek permanent employment or venture into entrepreneurship.

The restoration of teacher and nursing trainee allowances also brought relief to many and at the same time motivated them to give off their best during and after the training. At the end of 2019, total disbursement for teacher trainee allowances was GH¢165,152,996.50 covering the 2nd semester of 2018/19 and first semester 2019/20 academic years. Additionally, an amount of GH¢198,200, 000 was paid to 48,166 nursing trainees for the 2018/19 academic year. Cumulatively, a total amount of GH¢466,840,800 was paid to nursing trainees from the period September 2017 –September 2019.

Agriculture Modernisation – The policy for agriculture modernization, since 2017, has been to improve production efficiency, achieve food security, improve profitability margins of farmers, job creation and export, and using agriculture as a springboard for Ghana’s industrialization programme. In 2019, under the Planting for Food and Jobs (PFJ) Programme, Government, amongst other things, supplied 330,390 Mt of fertilisers (organic and inorganic) and 18,333 Mt of improved seeds to farmers, and completed 8 warehouses with 22 others at various stages of completion. Two greenhouse villages were constructed at Dawhenya in the Greater Accra Region and Akumadan in the Ashanti Region. These were to enhance the production of high-value vegetables, train the teaming youth, and create jobs for young graduates.

Industrialisation – Ghana’s industrialisation programme prioritises Government’s support to the development and evolution of indigenous Ghanaian businesses, the creation of an environment that enables them to thrive to become captains in their field, and job creation for the teeming youth of Ghana. In this regard, a total of 181 One District One Factory (1D1F) Projects were at various stages of completion in 2019, comprising: 58 in operation; 26 under construction; 26 being financed by local participating financial institutions; 58 small-scale processing facilities under enabled youth initiative; 8 medium-scale common user facilities; and 5 large scale processing plants. In all, a total of 54,883 jobs, comprising 10,983 direct and 43,900 indirect jobs, were created in 2019 under the Government’s various initiatives in industry.

Infrastructure Development – In 2019, Government devoted significant resources to help develop critical infrastructure in the country. Railway infrastructure saw considerable upgrade with the adoption of a dual strategy where selected old gauge lines were rehabilitated alongside the building of entirely new modern standard gauge. Innovative financing mechanisms such as the Sinohydro arrangement became a creative addition in 2019 and a means to provide critical infrastructure to close gaps in infrastructure distribution across the country.

Under the Infrastructure for Poverty Eradication Programme (IPEP), Government, in 2019, deepened the programme by extending the intervention to many catchment areas. Additionally, 307 fully-equipped ambulances were distributed to all constituencies and other medical facilities.

Private Sector and Entrepreneurship Development – In order for Ghana to become a Nation of Entrepreneurs, conscious and deliberate efforts must be made towards entrepreneurial development. In 2019 about 12,000 start-ups and small businesses received training under the National Entrepreneurship Innovation Programme (NEIP) to build their capacity to enable them to compete locally and globally, under the Presidential Business Support Programme. Three thousand (3,000) entrepreneurs were provided funding to expand their businesses.

The Micro Finance and Small Loans Centre (MASLOC) provided loans to businesses and start-ups in the informal sector. The Centre’s concentration of support to women is particularly commendable, as it sought to reduce wealth disparity between men and women. A total of 25,931 micro loans and 35 small loans were disbursed, 104 Open Bucket Tricycles were allocated, and 268 salon vehicles and buses were allocated.

Social Intervention Policies- Mindful of income inequalities in gender, region and occupation, Government deepened its social intervention initiatives in 2019 to mitigate the suffering of the underprivileged in our society. The School Feeding Programme was boosted and at the end of the 2018/2019 academic term, about 2,663,134 pupils in selected public primary schools and KGs were provided with at least one hot meal a day.

The Livelihood Empowerment Against Poverty (LEAP) was another social intervention tool implemented by the Government during the reporting period. The programme was expanded in 2019 to cover more beneficiaries. As a result, 63 regular bi-monthly cycles cash grants were paid to 332,200 extremely poor households during the period.

Other Initiatives – Other priority programmes implemented during the reporting period are the digitalisation programme aimed at formalising the economy to improve administrative systems and increase transparency. Key on this initiative is the rollout of the National ID Card System, digitalisation

of the office of Registrar General's Department, Digital Property Addressing System, Mobile Money Payment interoperability system, deployment of medical drones, and digital driver's licence and amongst others.

MDAs performance in 2019

MDAs Staff Strength

The Ministries, Departments and Agencies (MDAs) in the 2019 financial year had a total Staff strength of 623,366, against the establishment ceiling of 739,197. The resulting shortfall of 115,831 was due to the inability of some MDAs to recruit new staff and replace retired staff within the year. The total staff strength for non-established posts at the end of 2019 was 78,703, down by 872 from what existed at the beginning of the year of 79,575.

Government Projects/Contracts

In 2019, in addition to the flagship programmes and other policy initiatives, Government executed a number of projects across the country. In all, about 1,008 projects were implemented by MDAs in the five sectors with a revised total contract sum of GH¢32,122,765,443.37. The initial total contract sum was GH¢31,773,013,784.87 representing 98.8 per cent of the revised contract sum. The total amount of GH¢349,751,658.50 was for the approved variations on the various contracts. Total reported payment as at end-December 2019 amounted to GH¢7,166,355,005.05 (representing 22.3 per cent of the total).

The number of contracts by the various sectors were: Infrastructure sector, **624** projects (61.9%); Social Sector, **117** projects (11.6%); Public Safety Sector, **101** projects (10.0%); Administration Sector, **91** projects (9.0%); and Economic Sector, **75** projects (7.4%).

Government ended 2019 with a stronger economy, having already created a foundation and enabling environment for creation of jobs. These achievements are very robust and would provide the needed bedrock on which to launch the Ghana Beyond Aid transformation agenda.

Section One: Introduction

1. The Annual Budget Performance Report (ABPR) for 2019 is a consolidation of individual ABPRs from all MDAs. It offers the opportunity to evaluate performance of Government based on the status of implementation of key policies. It also provides information on the utilisation of funds allocated as specified in the 2019 Budget Statement and Economic Policy of Government. Through the publication of this report, the Ministry of Finance seeks to deepen transparency on the performance of the Budget in accordance with Sections 27, 30 and 34 of the PFM Act, 2016 (Act 921).
2. At the end of 31st March, 2020, five (5) MDAs out of a total of Forty-Eight (48) MDAs had not submitted their 2019 Budget Performance Report to Parliament in line with Section 27 (1) of the PFM Act, 2016 (Act 921). These MDAs are: Parliament of Ghana; Ministry of Tourism, Arts and Culture; Ministry of Railway Development; Ministry of Education; and National Labour Commission.
3. The 2019 Budget Statement and Economic Policy of Government, with the theme “A Stronger Economy for Jobs and Prosperity,” focused on modernising agriculture, industrialising our society, protecting the vulnerable, and creating jobs and prosperity for the Ghanaian people.
4. To achieve the outlined objectives, Government continued and expanded, among others, the following key policy initiatives and flagship projects:
 - Planting for Food and Jobs;
 - Infrastructure for Poverty Eradication Project (IPEP);
 - One District, One Factory (1D1F);
 - National Entrepreneurship Programme;
 - Free Senior High School;
 - National Identification Scheme;
 - National School Feeding Programme; and
 - Nation Builders’ Corps (NABCO)
5. Government, therefore, prioritised and channelled its investments into these areas as a means of revitalising the economy and placing it on the path of strong and resilient growth.
6. The rest of the report is structured as follows:
 - **Section Two:** Macro-Economic Developments in 2019;
 - **Section Three:** Update on key policy initiatives implemented in 2019;
 - **Section Four:** Key financial and non-financial reports of Ministries, Departments and Agencies (MDAs);
 - **Section Five:** Details of Government ongoing projects;
 - **Section Six:** Information on MDAs Staff Strength;
 - **Section Seven:** Actions taken by MDAs on Parliament’s recommendation on the Auditor-General’s Report; and
 - **Section Eight:** Conclusion.

Section Two: Macroeconomic Developments in 2019

Introduction

7. Global economic growth in 2019 was affected by the US-China trade tensions, unresolved Brexit negotiations, and geopolitical tensions. These affected commodity prices, heightened policy uncertainties, and tightened financing conditions for emerging market and developing economies like Ghana. As a result, growth in emerging market and developing economies weakened, declining slightly by 0.8 percentage point to 3.7 percent. Despite these developments, Ghana continued on its onward march with steady macroeconomic stability, and posted respectable growth rate of 6.5 per cent in 2019, failing only marginally below the target of 7.0 per cent.
8. The continuous implementation of prudent fiscal, monetary, and financial reforms resulted in a significant improvement in key macroeconomic indicators. The period also marked Ghana's successful completion of the IMF-supported Extended Credit Facility (ECF) programme, after a remarkable progress of achievements in fiscal consolidation and signalled the much-anticipated return to macroeconomic stability.
9. The provisional GDP data released by the Ghana Statistical Services indicate that the economy expanded by 6.5 percent in 2019 against a target of 7.0 percent. This performance compares very favourably with the 6.3 percent growth achieved in 2018, was more than twice the Sub-Saharan Africa average of 3.1 percent, and far exceeded the ECOWAS average of 3.6 percent. The disinflation process also continued unabated in 2019, with inflation remaining broadly in the single digit zone since June 2018 for 18 months consecutively, largely reflecting Bank of Ghana's prudent and well-calibrated monetary policy stance supported by Government's complementary fiscal regime and relative stability of the exchange rate.
10. In the course of the year, the Ghana Statistical Service (GSS) rebased the Consumer Price Index (CPI) series in August 2019, and shifted the base year from 2012 to 2018, increased the number of items in the basket from 267 to 307, and increased the points of data collection from 42 markets to 44 markets. The exercise has since confirmed Ghana's single digit inflation status. Fiscal consolidation was a bit slow in 2019, albeit consistent with the Fiscal Responsibility Law.
11. As part of measures to manage fiscal risks and ensure the irreversibility of the macroeconomic gains, Government intensified the strict implementation of the Fiscal Responsibility Law and PFM Act, as well as enforcing commitment controls.

Table 1: Summary of Economic Performance: 2016 - 2019

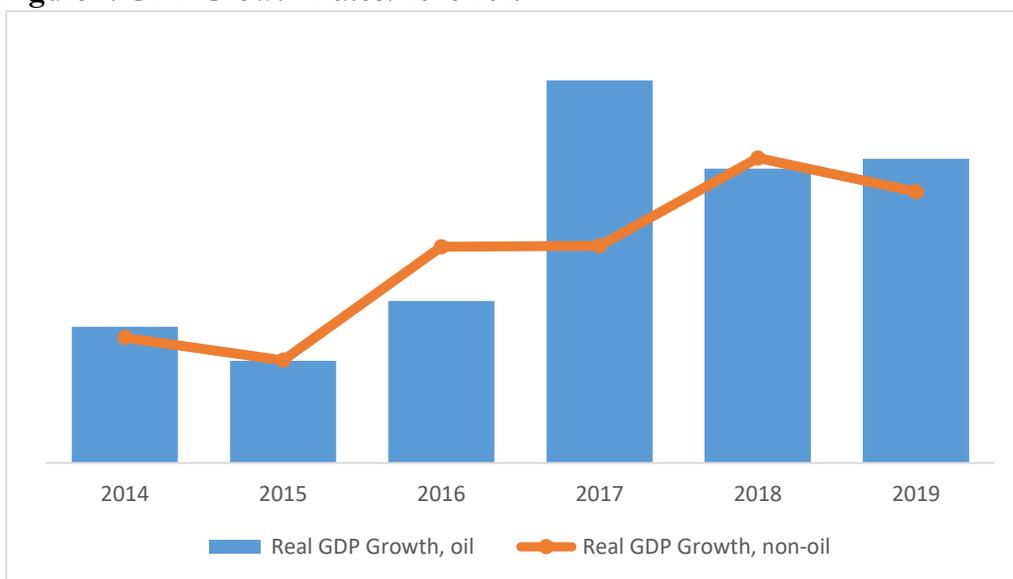
Indicator	2016	2017	2018	2019			
	Actual	Actual	Actual	Budget	Revised	Prov.	% Dev
Overall real GDP (including oil)	3.4	8.1	6.3	7.6%	7.0%	6.5%	0.5%
Non-oil real GDP	2.2	4.6	6.5	6.2%	6.0%	5.8%	0.2%
End-year inflation	15.4	11.8	9.4	8.0	8.0%	7.9%	0.1%
Overall budget deficit (% of GDP)	(9.3)	(4.8)	(3.9)	(4.5)	(4.7)	(4.8)	(0.1)
Gross international reserves (not less than)	3.0 months of import	4.3 months of import	3.6 months of import	3.5 months of import	≥3.5 months of import	4.0 months of import	0.5 months of import

Source: MOF, GSS and BoG

Growth

12. Provisional numbers released by the GSS show a real GDP growth of 6.5 percent in 2019 compared with a revised target of 7.0 percent and 6.3 percent recorded in 2018. This suggests that the economy continued with its robust performance since 2017, when real GDP grew sharply to 8.1 percent up from 3.4 percent in the preceding year. Non-oil GDP growth in 2019 was 5.8 percent, 0.2 percentage point down from a revised target of 6.0 percent and 0.7 percentage point down from 6.5 percent recorded in 2018. The recent trend in overall real GDP growth is shown in Figure 1.

Figure 1: GDP Growth Rates: 2014-2019



Source: GSS

13. The robust growth of 6.5 percent in 2019 was underpinned by growth performances of 4.6 percent, 6.4 percent and 7.6 percent in the Agriculture, Industry and Services Sectors, respectively. For the first time since 2015, Services outstripped Industry as the leading growth performer. However, the base effect associated with the relatively low growth rate recorded by Services in 2018 could partly explain

this recent development. ICT recorded the highest subsector growth rate of 46.5 percent followed by Real Estate with growth rate of 19.9 percent.

Inflation

14. Headline inflation has remained in single digits since June 2018 and more recently steadied around the medium-term target of 8.0 percent. In August 2019, the Ghana Statistical Service rebased the Consumer Price Index to reflect weights from the Ghana Living Standards Survey of 2017 and a revised base year of 2018. Following this, a new measure of headline inflation was estimated at 7.8 percent for August 2019, moving it within the mid-point of the medium-term inflation target band of 8 ± 2 percent. Although the two bases are not comparable, the exercise reinforced the single digit inflation recorded in the old series.
15. Food inflation was reported at 8.2 percent and non-food inflation was at 7.4 percent in August 2019. Inflation subsequently increased to 8.2 percent in November 2019 from 7.7 percent in October due to upward adjustment in some administrative prices. But, declined to 7.9 percent at end-December 2019 supported by lower food prices.

Monetary Aggregates and Banks' Outstanding Credit

16. Bank of Ghana's Monetary Policy Committee (MPC) maintained a relatively tight policy stance throughout 2019, given risks to the inflation and growth outlook. In January 2019, the Monetary Policy Rate (MPR) was lowered to 16 percent from 17 percent at the end of December 2018. The decision to lower the MPR was underscored by muted risks to the inflation outlook reflected by declining headline and core inflation, alongside well-anchored inflation expectations and relatively supportive external financing conditions at the time.
17. The MPR remained unchanged at 16 percent for the rest of the year on the back of rising global uncertainties and domestic factors such as the pass through of the seasonal first quarter currency depreciation and increasing concerns about the fiscal stance, as revenues underperformed.
18. Credit to the private sector recorded an annual growth of 18.3 percent in December 2019 compared to a 10.6 percent growth in December 2018. The total stock of outstanding credit to the private sector at the end of December 2019 was GH¢44,485.3 million, compared to GH¢37,593.2 million for the same period of 2018. In real terms, credit to the private sector increased year-on-year by 9.7 percent in December 2019.

Interest Rate Developments

19. Interest rates increased marginally across the various maturities of the yield curve in 2019. In the money market, the 91-day Treasury bill rate inched up to 14.7 percent in December 2019 compared with 14.6 percent a year ago. Interest rates on the 182-day instrument also moved up to 15.2 percent from 15.0 percent over the same period a year ago. The weighted average interbank lending rate declined to 15.2 percent in December 2019, from 16.1 percent in the same period a year earlier. In a similar trend, average lending rates of banks compiled from the banking sector marginally declined to 23.6 percent in December 2019, from 23.9 percent in December 2018.

Balance of Payments

20. The external sector performed strongly in 2019. The trade balance recorded a larger surplus of US\$2.3 billion (3.4 percent of GDP) in 2019, compared with US\$1.8 billion (2.8 percent of GDP) in 2018. This resulted in further narrowing of the current account deficit to US\$1.7 billion (2.5 percent of GDP) in 2019, compared to a deficit of US\$2.0 billion (3.1 percent of GDP) in 2018. The current account deficit was financed by significant inflows into the financial and capital accounts, driven in large part by foreign direct investments and portfolio investments. Consequently, the overall balance of payments recorded a surplus of US\$1.3 billion (2.0 percent of GDP) over the review period, a significant turnaround from a deficit of US\$671.5 million recorded in 2018.

International Reserves

21. The country's gross international reserves improved to US\$8.4 billion at the end of December 2019 from a stock position of US\$7.0 billion at the end of December 2018. This was equivalent to 4.0 months of import cover recorded at the end of December 2019 compared to 3.6 months of imports cover as at December 2018.

Exchange Rate

22. The foreign exchange market experienced some level of volatility during the year under review, due to both internal and external factors. In the year to December 2019, the Ghana cedi cumulatively depreciated by 12.9 percent against the US dollar, compared with 8.4 percent depreciation in 2018. Against the British pound and Euro, the Ghana cedi cumulatively depreciated by 15.7 percent and 11.2 percent, respectively, compared with 3.3 percent and 3.9 percent over the same period in 2018.

Fiscal performance

23. Government's overarching fiscal policy objective in 2019 was to further pursue prudent macroeconomic policies to maintain and sustain macroeconomic stability to provide a stable environment to facilitate the expansion of economic opportunities and promote inclusive and job-creating growth and development. Consequently, the fiscal balance and primary balance were set as primary anchors, with targets of 4.2 per cent of GDP deficit for the fiscal balance, and 1.1 per cent of GDP surplus for the primary balance.
24. To achieve these targets, Government rolled out a strategy to enhance domestic revenue mobilization, and reduce budget rigidities to create critical fiscal space to accommodate growth enhancing expenditures, pursue expenditure efficiency measures to get more mileage from our hard-earned resources to ensure value-for-money spending, and promote social protection and inclusion.
25. These measures broadly yielded the expected results. In particular, the fiscal deficit outturn for 2019 was 4.8 per cent of GDP, compared to the fiscal target of 4.2 percent of GDP, and was 0.9 percentage point above the recorded deficit of 3.9 percent of GDP in 2018. The primary balance recorded a surplus of 0.8 percent of GDP in 2019 against a target of 1.1 percent of GDP and an outturn of 1.4 percent of GDP recorded in 2018.

Revenue

26. Provisional data show that Total Revenue and Grants for the period amounted to GH¢53,380 million (15.3 percent of GDP), constituting 90.6 percent of the annual target of GH¢58,897 million (17 percent of GDP) as shown in Table 3. The 2019 performance saw a 12.0 percent year-on-year growth of the 2018 outturn. Of this amount, Domestic Revenue—which comprises all revenues except Grants received from Donor Partners—constituted about 98.2 percent, and amounted to GH¢ 52,393.5 million, compared to a target of GH¢ 57,786.7million

Table 2: Summary of Central Government Operations and Financing:2018-2019

No	Item	2018				2019				y/y growth
		Prov. Outturn		Budget		Prov. Outturn		Dev.		
		GH¢mn	% of GDP	GH¢mn	% of GDP	GH¢mn	% of GDP	GH¢mn	%	
1	Total Revenue & Grants	47,637	15.8	58,897	17.0	53,380	15.3	-5,517	-9.4	12.1
2	Total Expenditure inc. Arrears	59,309	19.7	74,612	21.6	70,271	20.1	-4,340	-5.8	18.5
3	Overall Fiscal Balance	-11,673	-3.9	-15,715	-4.5	-16,892	-4.8	-1,177	7.5	44.7
4	Total Financing	11,673	3.9	15,715	4.5	16,892	4.8	1,177	7.5	44.7
	o/w Foreign Financing	2,724	0.9	8,238	2.4	5,041	1.4	-3,197	-38.8	85.0
	o/w Domestic Financing	8,949	3.0	7,477	2.2	13,087	3.7	6,076	86.7	33.5
5	Primary Fiscal Balance	4,149	1.4	3,883	1.1	2,877	0.8	-1,006	-25.9	-30.6

Source: MoF

27. The shortfall recorded in Total Revenue and Grants was mainly due to the shortfall in Domestic Revenue. Specifically, revenue shortfalls emanated from both Non-oil Tax and Non-Tax revenues due to the following reasons:
- non-implementation of the Electronic Point of Sales devices (EPOs) policy;
 - delay in the implementation of Tax Stamp policy;
 - lower recorded CIF Values of imports, and admittance of large volumes of imports into exempt or low tariff-rated categories;
 - General under-performance of IGFs by MDAs and non-materialisation of programmed fees from Mineral Exports;
 - Non-realisation of all expected inflows from upstream petroleum activities;
 - Weak project grants disbursement, largely attributed to the poor disbursement for key grant-funded projects; and
 - Disbursement of Grants below the target of about 11.1 per cent, GH¢986.1 million compared to the target of GH¢1,109.9 million.

Expenditure

28. Total Expenditure including arrears clearance for the period were broadly contained within the budget provision, amounting to GH¢68,271 million (19.6 percent of GDP) against a target of GH¢74,611.7 million (21.6 percent of GDP) as shown in Table 2.2. The outturn was 8.2 percent lower than the budgetary appropriation for the year.
29. Expenditure on Compensation of Employees for the period amounted to GH¢22,219.0 million, about 2.7 percent lower than the budget provision of GH¢22,838.0 million. Some savings were realised on the back of lower actual computed transfers due Pensions, Gratuity and Social Security, as well as from Wages and Salaries.
30. Expenditure on Goods and Services for the period amounted to GH¢6,169.6 million against the budget allocation of GH¢6,938.4 million, representing a saving of 11.1 percent. On a year-on-year basis, the 2019 outturn was below the payments made in 2018 by 34.1 percent.
31. Interest Payments amounted to GH¢19,769.3 million, 0.9 percent higher than the budgeted amount of GH¢19,598.4 million. Domestic interest payment was the dominant component, accounted for 76.9 per cent of the total, and witnessed a year-on-year growth of 24.9 percent over the 2018 outturn.
32. Grants to Other Government Units, which include transfers to the District Assemblies Common Fund (DACF), Ghana Education Trust Fund (GETFund), the Road Fund and the National Health Fund, among others, were less than the programmed amount by 18.6 percent, recording an outturn of GH¢11,423.6 million against the estimate of GH¢14,034.2 mainly on account of the shortfall in tax revenue.
33. Total Capital Expenditure for the period amounted to GH¢6,151.8 million, falling short of the target by 20.2 percent.

Overall Budget Balance and Financing

34. The Overall Budget Balance, registered a deficit of GH¢16,892 million, or 4.8 percent of GDP, which was financed from both domestic and external sources. Total Domestic Financing amounted to GH¢13,087 million, equivalent to 3.7 percent of GDP, and constituted 77.5 percent of the total financing. Foreign financing amounted to GH¢5,041.1 million, some 1.4 percent of GDP, against a target of GH¢8,237.9 million or 2.4 percent of GDP. The primary balance recorded a surplus of GH¢2,877.4 million, equivalent to 0.8 percent of GDP, higher than the targeted surplus of GH¢3,883.2 million (1.1 percent of GDP).

Table 3: Summary of Fiscal Performance - 2017-2019

S/N	Item	2017 Outturn	2018 Outturn	Budget	2019		
					Revised Budget	Prov	Deviation
1	Total Revenue & Grant						
2	Domestic Revenue	38,159.7	46,501.9	57,795.0	57,786.7	52,393.5	-9.3
3	Tax Revenue	30,424.2	37,784.2	45,270.2	45,639.4	42,774.6	-6.3
4	o/w Taxes on Income and Property	13,398.1	18,776.4	22,185.2	22,674.4	22,683.1	0.0
5	o/w Taxes on Domestic Goods and Services	13,344.8	15,030.4	18,239.7	18,639.9	17,151.7	-8.0
6	o/w International Trade Taxes	5,484.7	6,102.1	7,417.8	6,355.9	5,410.0	-14.9
7	o/w Tax Refunds	-1,803.4	-2,124.7	-2,572.5	-2,030.8	-2,470.2	21.6
9	Social Contributions	440.5	377.3	485.9	494.2	153.3	-69.0
10	Non-tax revenue	5,325.2	6,523.7	9,570.3	9,021.6	7,567.6	-16.1
11	Other Revenue	1,969.7	1,816.7	2,468.6	2,631.4	1,898.1	-27.9
12	Grants	1,534.9	1,134.8	1,109.9	1,109.9	986.1	-11.1
13	Total Expenditure (incl. arrears)	51,939.2	59,309.5	73,440.8	74,611.7	68,586.1	-8.1
14	Total Expenditure	50,182.6	58,197.0	72,710.8	73,881.7	67,856.1	-8.2
15	Compensation of Employees	16,776.2	19,612.0	22,838.0	22,838.0	22,219.0	-2.7
16	o/w Wages & Salaries	14,444.8	17,212.9	19,436.6	19,766.9	19,479.3	-1.5
17	o/w Social Contributions	2,331.5	2,399.1	3,401.4	3,071.1	2,739.7	-10.8
18	Use of Goods and Services	2,482.1	5,127.9	6,333.4	6,938.4	6,169.6	-11.1
19	Interest Payments	13,572.1	15,821.8	18,645.7	19,598.4	19,769.3	0.9
20	Subsidies	0.0	125.3	180.3	180.3	124.2	-31.1
21	Grants to Other Government Units	9,197.1	10,789.2	13,798.5	14,034.2	11,423.6	-18.6
22	Social Benefits	22.9	165.7	95.6	130.1	100.5	-22.7
23	Other Expenditure	1,800.7	1,816.7	2,288.3	2,451.2	1,898.1	-22.6
24	Capital Expenditure	6,331.4	4,738.3	8,531.0	7,711.2	6,151.8	-20.2
25	Overall Balance (Cash)	-12,246.1	-11,418.7	-14,535.9	-15,715.2	-15,206.5	-3.2
26	Overall balance (incl. Divestiture and Discrepancy)	-12,244.7	-11,672.7	-14,535.9	-15,715.2	-16,891.8	7.5
27	Financing	12,244.7	11,672.7	14,535.9	15,715.2	16,891.8	7.5
28	Foreign (net)	-47.4	2,724.2	9,748.1	8,237.9	5,041.1	-38.8
29	Domestic (net)	11,969.8	9,800.1	4,401.8	7,011.3	13,087.2	86.7
30	Other Financing	-326.6	-71.7	1,419.0	1,536.0	-92.4	-106.0
31	Ghana Petroleum Funds	-231.0	167.2	-309.9	-321.0	-148.0	-53.9
32	Sinking Fund	879.9	-947.1	-723.0	-748.9	-996.0	33.0

Source: MoF

Analysis of Petroleum Revenue

35. Total petroleum receipts (i.e. proceeds from lifting and other petroleum receipts) for 2019 were US\$937.58 million compared with US\$977.12 million for 2018 representing a 4.1 percentage decrease, and US\$540.41 million for 2017. This was particularly due to a 10.2 percent decline in the achieved price of US\$63.19 per barrel in 2019 compared to US\$70.34 per barrel in 2018.
36. The petroleum receipts **exclude** US\$25 million paid by Anadarko as Corporate Income Tax and was inadvertently credited to the Ghana Revenue Authority account instead of the PHF in December 2019. This payment is yet to be transferred into the PHF. The increase in the number of crude oil cargoes in 2019 to thirteen (13) from ten (10) in 2018, with an increase in lifting volumes from 9,783,239 barrels to 12,743,158 barrels, as a result of increases in production from the oil Fields, however, failed to result in higher revenues outflows from the Petroleum Holding Fund for distribution in 2019.
37. The share of Carried and Participating Interest (CAPI) of total crude oil receipts decreased from 56.12 percent in 2018 to 53.97 per cent as at December 2019. However, Corporate Income Tax share of total receipts increased from 16.44 percent in 2018 to 20.39 per cent in 2019. Royalties constituted 25.26 percent of the total petroleum revenue in 2019, compared with 27.19 percent in 2018. There

were no receipts from gas royalties in 2019. Surface Rentals and PHF Interest made up the remaining 0.39 per cent, an increase from 0.26 per cent in the comparative period. This contrasts sharply with share of CAPI in total crude oil receipts decreasing from 67.6 percent in 2017 to 56.12 percent in 2018. Corporate Income Tax share of total receipts increased from 6.8 percent in 2017 to 16.44 percent in 2018. Royalties constituted 27.19 percent of the total petroleum revenue in 2018, compared with 25.14 percent in 2017. There were no receipts from Gas Royalties in 2019 just as was the situation in 2018 and 2017. Surface Rental and PHF Interest made up the remaining 0.25 percent, a decline from the 0.40 percent recorded in the comparative period.

38. The 2019 petroleum receipts were allocated based on the provisions of the PRMA, as amended. Total revenue distributed was US\$925.04 million. At the end of 2019, an amount of **US\$37.55 million** received from Corporate Income Tax (CIT) **was not** distributed. This included an amount of US\$25 million paid by Anadarko as Corporate Income Tax, which was inadvertently credited to the Ghana Revenue Authority account instead of the PHF in December 2019. the Ghana National Petroleum Company (GNPC) was allocated a total of US\$260.56 million, made up of Equity Financing Cost (US\$155.37 million) and its share of the net Carried and Participating Interest (US\$105.18 million) compared with a total amount of US\$305.27 million in 2018 while a total amount of US\$182.04 million (GH¢792.55 million) was received in 2017.
39. A total of US\$269.005 million (GH¢2,019.87 million) was transferred into the GPFs in 2019, compared with US\$436.75 million (GH¢2,019.87 million) in 2018, and US\$203.83 million (GH¢166.65 million) in 2017. Out of the amount transferred, the GHF received US\$80.70 million (GH¢605.31 million), against US\$131.02 million (GH¢50.00 million) in 2018, while the GSF received US\$188.303 million (GH¢ 1,412.43 million), against US\$305.72million (GH¢116.66 million) in 2018. Comparatively, in 2017, the GHF received US\$61.15 million (GH¢50.00 million), while the GSF received US\$142.68 million (GH¢116.66 million).

Annual Budget Funding Amount (ABFA)

40. The total amount transferred in 2019 from petroleum liftings and related proceeds to the ABFA was US\$395.47 million (GH¢2,076.22 million), against US\$235.10 million (GH¢1,086.16 million) in 2018. A total amount of GH¢2,750.21 million (US\$531.37 million) was allocated for ABFA spending at the end of December 2019. The amount includes the unutilised balance brought forward from 2017 and 2018 in the amount of GH¢652.29 million (US\$135.89 million). Out of this, spending on the approved priority areas were as follows: **Agriculture** received GH¢71.57 million; **Physical Infrastructure and Service Delivery in Education** amounted to GH¢570.87 million; **Physical Infrastructure and Services Delivery in Health** received GH¢46.34 million; **Roads, Rail, and Other Infrastructure** received to GH¢579.27 million; and the **Public Interest and Accountability Committee (PIAC)** received GH¢2.90 million for the implementation of its programmed activities for the year.

Public Debt

41. Public debt management in 2019 was successfully executed despite the tight global financing challenges. On the domestic front, exchange rate volatility, the financial sector bailout, and unanticipated mid-year energy sector bailout payments adversely impacted the public debt portfolio. However, increased capital inflows, including proceeds from the 2019 Eurobond issuance, helped dampen these pressures. Additionally, strong macroeconomic fundamentals supported an upgrade in Ghana's sovereign ratings by the three (3) sovereign credit rating agencies –S&P, Moody's, and Fitch.

42. The total gross public debt outstanding stood at GH¢217,990.7 million (62.4% of GDP) at the end of December 2019, up from GH¢173,102.2 (57.6% of GDP) at end–December 2018, as shown in Table 4. This outturn reflects the impact of the financial and energy sector bailouts. Excluding these bailouts, the provisional public debt-to-GDP ratio at end-December 2019 was 59.4 percent compared to 54.3 percent in 2018. External debt stock, which constitutes 51.7 percent of total public debt stock increased from 28.9 percent of GDP in 2018 to 32.5 percent of GDP in 2019. The domestic debt to GDP ratio also increased marginally from 28.7 percent of GDP in 2018 to 30.5 percent of GDP in 2019 as shown in Figure 4. The 2019 Annual Public Debt Report contains details of public debt management.

Table 4: Public Debt Developments: 2015 – 2019

Debt Type	2015	2016	2017	2018	2019 Prov.
	<i>(in millions of GH¢)</i>				
External Debt	59,836.7	68,762.1	75,777.6	86,202.5	112,509.4
Domestic Debt	40,322.1	53,403.4	66,769.1	86,899.7	105,481.2
Total Public Debt	100,158.8	122,165.5	142,546.6	173,102.2	217,990.7
	<i>(as % of GDP)</i>				
External Debt	33.2	32.0	29.5	28.7	32.5
Domestic Debt	22.4	24.8	26.0	28.9	30.5
Total Public Debt	55.5	56.8	55.5	57.6	62.4
Total Public Debt (Excl. Bailout)	55.5	56.8	55.5	54.3	59.4
	<i>(as % of Total)</i>				
External Debt	59.7	56.3	53.2	49.8	51.7
Domestic Debt	40.3	43.7	46.8	50.2	48.3
Total Public Debt	100.0	100.0	100.0	100.0	100.0

Source: TDM

Banking Sector

43. The assets portfolio of the banking sector was GH¢129 billion at end-December 2019, registering an annual growth of 22.8 percent, compared with 12.3 percent growth at end-December 2018. The slightly higher growth was reflected in both domestic and foreign assets. Domestic assets grew by 23.1 percent at end-December 2019 against 12.5 percent at end-December 2018, while growth in foreign assets picked up to 19.6 percent from 9.6 percent during the same comparative period. Domestic assets constituted the largest component of total banking sector assets with 92 percent share, as at end-December 2019.

Mobile Money

44. Total mobile money transactions were valued at GH¢311 billion (89.0% of GDP) at the end of 2019, an increase of 39.5% over that of 2018 figure of GH¢223 billion (74.2% of GDP).
45. The total mobile telephone subscription as of December 2019 was 40.7 million, representing 133% telephone density. With over 22.5 million subscribers at the end of December 2019, MTN was the largest cellular phone service provider, followed by Vodafone, which had over 9.1 million cellular subscriptions as of December 2019. AirtelTigo and Glo followed with 8.4 million and 0.7 million, respectively.

Pension and Insurance Sector

46. As at the end of 2019, the value of total pension funds provisionally stood at GH¢26.2 billion (7.5% of GDP). This was made up of basic public pension assets of GH¢8.9 billion (2.5% of GDP) and privately managed assets of GH¢17.3 billion (5.0% of GDP). The Pension services providers at the end of 2019 stood at fourteen (14) Pension Fund Custodians, forty-nine (49) Pension Fund Managers, and twenty-two (22) Corporate Trustees. In all, there were over two hundred and forty-one (241) private sector schemes at the end of 2019. There were about 1.8 million active contributors, including those in the informal sector to the schemes and 211,934 pensioners at the end of 2019.
47. Total asset of the insurance companies at the end of 2019 provisionally stood at GH¢6.5 billion (1.9% of GDP) as against GH¢6.2 billion (2.1% of GDP) in 2018. Gross Premium increased from GH¢2.9 billion in 2018 to GH¢3.2 billion in 2019.

Capital Market Development

48. The GSE Composite Index (GSE-CI) decreased to close 2019 at 2,257.15points, a negative return of 12.25 percent. The GSE Financial Stocks Index (GSE-FSI) closed the year at 2,019.65 points, representing a loss of 6.23 percent, compared with a 6.79 percent loss for the corresponding period in 2018.
49. Market capitalization decreased by 7.1 percent to GH¢56,791.28 million (16.3% of GDP) in 2019 compared to GH¢61,138.53 million (20.3% of GDP) in 2018, on account of the financial sector clean-up in 2019.

Section Three: Update on Government Flagships and other Priority Programmes Implemented in 2019

50. Following the robust growth recorded in 2018, Government continued with its growth-oriented flagship programmes in 2019 as a response to the expectations of the majority of Ghanaians. These flagships have become particularly important, owing to their relevance and potentiality to create a sustained and robust foundation for accelerated economic transformation. In line with the President's vision of transforming Ghana into a prosperous and self-confident country that will be in charge of her economic destiny, the flagships represent deliberate interventions designed to achieve this objective.
51. As a way of validating the impact of the flagship programmes on the economy, this section highlights key initiatives under the various programmes and their respective levels of implementation during the 2019 Fiscal Year.
52. Undeniably, these flagships are already having a marked impact on resource redistribution, job creation, provision of social infrastructure, in addition to addressing income inequality and bridging the development gap between rural and urban population of Ghana. The strategic approach of targeting vulnerable, but growth-compelling sectors such as the agriculture sector and education, has contributed to poverty reduction at a much faster pace.
53. The flagships for 2019 cover the following broad areas:
54. **Human Capital Development** – the relevance of human capital development to economic transformation cannot be overemphasised. Human capital which encapsulates attainment of relevant knowledge, acquisition of social, and personality attributes which facilitate efficient work delivery is critical for creating economic value. These labour force traits must be honed through deliberate interventions in healthcare, education, and skills developments, as well as modernising agriculture and industry.
55. Government implementation of the free SHS programme represents the cornerstone to building and equipping the future workforce with the relevant knowledge traits needed for our economic transformation. The programme has also afforded an opportunity to those, who hitherto, would not have been able to afford education at the second cycle level due to the resource bottlenecks and constraints.
56. The Nation Builders Corps (NABCO) programme is also a major human capital intervention with double-pronged benefits: provision of employment for many of the teeming youth; and also affording them on-the-job training needed for the job market.
57. The restoration of Teacher and Nursing trainee allowances has also brought relief to many and, at the same time, motivated these professional trainees to give off their best during and after the training.
58. **Agriculture Modernisation** – The need for a modernised agricultural sector is critical to Ghana becoming self-reliant in food security, reduce poverty incidence, and increase the creation of jobs. The policy for agriculture modernisation, since 2017, has been to improve production efficiency, achieve food security, improve profitability margins of farmers, create jobs and increase exports, and use agriculture as a springboard for Ghana's industrialisation. The implementation of flagships such as

Planting for Food and Jobs (PFJ) with the following modules: Food Crop Production (FCP); Planting for Export and Rural Development (PERD); Rearing for Food and Jobs (RFJ); Greenhouse Technology Development (GTD); as well as Mechanization for Food and Jobs, have resulted in significant progress in agriculture modernization in Ghana.

59. **Industrialisation** – the desire to have Ghana industrialised cannot be ephemeral and must be sustained. Indeed, the Government’s Transformation Agenda echoes the need to have a sustainable approach to industrialisation by placing the private sector at the forefront. Ghana’s industrialisation programme prioritises Government support to the development and evolution of indigenous Ghanaian businesses, creating an environment that enables them to thrive to become captains of their field, and create jobs for the teeming youth of Ghana. It also emphasises the need for private sector businesses to leverage the competitive environment of Ghana to become active players in the sub-region with the establishment of African Continental Free Trade Area (AfCFTA) which has its Secretariat in Ghana.
60. **Infrastructure Development** – an efficient movement of passengers and cargo in the country and beyond is critical for effective economic integration. At the same time, solid infrastructure development is the foundation for economic growth and wealth creation. In this regard, Government devoted significant resources to help develop critical infrastructure in the country. Railway infrastructure saw considerable upgrade within the FY2019 with the adoption of a dual strategy where selected old gauge lines were rehabilitated alongside the building of entirely new modern standard gauge ones. Innovative financing mechanisms, such as the Sinohydro arrangement, have become creative addition and means to provide critical infrastructure to close gaps in infrastructure development and distribution across the country.
61. Regarding the Infrastructure for Poverty Eradication Programme (IPEP), Government, in 2019, deepened the scope of the programme by extending the intervention to many catchment areas. New rural infrastructure projects were undertaken by the various Zonal Development Authorities. Infrastructure projects carried out within the period include: prefabricated grain warehouses; “One Village One Dam” projects; Rural Markets; WC toilets; and mechanised boreholes. Other infrastructure projects, included fish landing sites, water and sanitation, and inner cities upgrade infrastructure.
62. Private Sector and Entrepreneurship Development – For Ghana to be become a Nation of Entrepreneurs, conscious and deliberate effort must be made to build them. This is particularly important, and initiatives such as the National Entrepreneurship Innovation Programme (NEIP) represents Ghana’s single but bold attempt at promoting innovation and growth. The NEIP, in collaboration with Private Sector Businesses and Universities, provided opportunity to beneficiaries to horn their entrepreneurial culture and supported them with initiatives to enhance their capacity to create jobs. The Micro Finance and Small Loans Centre (MASLOC) provided loans to established businesses and start-ups in the informal sector. The scheme’s concentration of support to women is particularly commendable as it seeks to reduce wealth disparity between men and women.
63. **Social Intervention Policies** - Mindful of income inequality across gender, regions, and occupations, Government deepened its social intervention initiatives in FY2019 to mitigate the suffering of the underprivileged in our society. The School Feeding Programme was further boosted with the inclusion of about 2, 848,580 additional pupils in FY2018/2019. The initiative aims to improve the capacity of

pupils in deprived schools to concentrate in class by providing them with at least one hot meal a day. The initiative has resulted in increased enrolment and retention in public schools over the years.

64. The Livelihood Empowerment Against Poverty (LEAP) was another social intervention tool implemented by the Government during the reporting period. Not only has the programme been expanded to cover more beneficiaries, but also additional productive and financial inclusive programmes are being explored to graduate beneficiaries and eventually wean them off the scheme.
65. **Other Initiatives** – Other priority programmes implemented during the reporting period are the digitalisation programme aimed at formalising the economy to improve administrative systems and increase transparency. Key on this initiative is the rollout of the National ID Card System, digitalisation of the office of Registrar General’s Department, Digital Property Addressing System, Mobile Money Payment Interoperability system, deployment of medical drones, and the issuance of digital driver’s licence. Other initiatives include the continued work by the National Identification Authority, regional reorganisation activities towards the creation and strengthening of the six (6) new regions, deepening social partnerships, forging closer collaboration between Government and Faith-Based Organisations, and the construction of the National Cathedral of Ghana.

Table 5: Details of Government Flagships and Other Priority Programmes Implemented in 2019

Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
Human Capital Development					
1	Free SHS:				
a	Placement of qualified students in the public Senior High Schools (SHS)		All qualified students to be placed and enrolled in the public SHS	Qualified students were placed and enrolled in the various public SHS.	
b	Training of heads of schools and ICT teachers on the Student Information System.		Head teachers and ICT teachers to be trained on the student information system.	All ICT teachers in public SHS were trained on the Student Information System software with emphasis on how to use the software for effective placement and enrolment of students.	
c	Procurement and supply of : <ul style="list-style-type: none"> • Core textbooks • Note books • Exercise books • literature books • P.E Kits • Technical Drawing Instrument 		Textbooks, exercise books and literature books as well as P.E Kits procured and supplied to all public SHS’s.	1,890,920 Note books and 4,254,570 Exercise books were procured and supplied to the schools. 472,730 P.E Kits procured and supplied to the schools. 39,496 Technical Drawing Instruments procured and supplied to the schools.	
2	Nation Builders Corps	To provide income earning and capacity building opportunities for young graduate	Monthly stipends to be paid to trainees.	A total amount of GHS 779,148,150 was paid as stipends to 97,373 trainees.	
			Skills enhancing support programmes to be provided to trainees	Training programmes organised include NABCO skills and talent academy, entrepreneurship, forex master trading among others.	

Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
				Also, each trainee got exposed to the world of work in line with the assigned modules	
3.	Teacher Trainee Allowances	To make colleges of education accessible to all eligible students and train teachers while ensuring improved quality education	An amount of GHS 169,912,081.00 to be disbursed to support teacher training	GHS 165,152,996.50 disbursed for the 2 nd semester of 2018/19 and first semester 2019/20 academic years.	
4.	Nursing Trainee Allowances	To make colleges of nursing accessible to all eligible students and train nurses while ensuring improved quality health education	All trainee nurses to be paid a minimum of 400 per month for ten months for each academic year	An amount of GHS 198,200,000 was paid to 48,166 nursing trainees for the 2028/19 academic year. Cumulatively, a total amount of 466,840,800 was paid to the trainees from over the period September 2017 – September 2019.	
Agriculture Modernisation					
5	Planting for Food and Jobs: Improve agriculture production and productivity in order to create jobs and improve food security				
a	Seeds supplied to farmers		13,545Mt of improved seeds to be supplied to farmers	18,333Mt of improved seeds supplied to farmers	
b	Fertilizers supplied to farmers		331,347.80 Mt of fertilisers (organic and inorganic) to be supplied to farmers	330,390Mt of fertilisers (organic and inorganic) supplied to farmers	
c	Ware house constructed	To increase productivity and reduction in post-harvest losses	30 warehouses to be constructed	8 warehouses completed and 22 ongoing	
d	One Village One Dam	To increase productivity and reduction in post-harvest losses	16 sites to be identified, surveyed and designed	14 out of the 16 small dams were identified, surveyed and contracts awarded for construction	
e	Increased area under irrigation through construction and rehabilitation of irrigation schemes (Tamne, Mprumem, Piyiri & Guo Irrigation Projects)	Increased productivity and production by promoting dry season farming activities	416Ha irrigable area at Tamne, Mprumem, Guo & Piyiri to be developed	116Ha of Irrigable area available and 300Ha at 70% complete	
f	Livestock Development Module - Rearing for Food and Jobs (RFJ)	To boost livestock production	60,000 Livestock to be supplied to farmers (Pigs, small ruminants and cockerels)	37,500 Livestock (7,500 small ruminants and 30,000 cockerels) supplied to farmers	
g	Greenhouse Technology Development Module - Greenhouse Villages	To improve the production of high value vegetables	Three Greenhouses to be constructed at Dawhenya, Akumadan and Kasoa	Two Greenhouse Villages constructed at Dawhenya in the Greater Accra and Akumadan in the Ashanti region to enhance production	

Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
				of high value vegetables, train teaming youth and create job for young graduates. The third Greenhouse is almost completed at Bawjiase near Kasoa.	
h	Mechanisation for Food and Jobs Module - Promotion of Mechanisation Services	To enhance farmers access to mechanised services	200 Tractors and implements, 300 Power tillers, 30 planters, 40 Motorized Sprayers etc., 50 multi crop threshers, 10 Tractor mounted cereal harvesters, 80 Irrigation kits and 10 seed cleaners to be distributed to farmers	1. Machinery worth about USD32.0 Million cleared from Tema port and made accessible to farmers/service providers etc. (Machinery include; 230 tractors with implements, 1,000 power tillers, 70 planters, 70 boom & orchard sprayers, 30 cereal combine harvesters, 400 shellers, 100 threshers, 300 irrigation kits, 20 seed cleaners, 20 silo dryers, 100 greenhouses etc.) 2. Small/medium scale machinery worth €10,000,000 were imported and cleared for distribution to small scale farmer	
i	Tree Crops Module - Planting for Export and Rural Development (PERD)	To diversify exports and income sources		29 million seedlings of cashew, coffee, coconut and oil palm were distributed to 91,292 farmers from 4,777 communities in 199 districts across 12 regions (as at sept 2019)	
Industrialisation					
6	One District –One Factory	An innovative way to ensure private sector-led industrialisation and sustainable job creation	221 consisting of Large-scale and Medium-sized factories, Small-scale processing facilities, Common User Facilities to be in operation	181 1D1F Projects were at various stages of implementation (comprising 58 in operation, 26 under construction, 26 others being financed by local participating financial institutions, 58 small scale processing facilities under enabled youth initiative, 8 medium scale common user facilities, and 5 large scale processing plants). A total of 54,883 jobs comprising 10,983 direct and 43,900 indirect jobs were created	
Infrastructure Development					
7	Railway Development	To provide an efficient and effective means of transport for the movement of both	Western Railway Line: a) Rehabilitation of a section of the existing narrow-gauge	100% completed. Haulage of manganese from the Nsuta mines have been enhanced	

Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *	
		passenger and cargo and also to facilitate vibrant commercial activities in order to improve the standard of living of the people of Ghana.	line from Kojokrom to Tarkwa (56km)	and passenger services have resumed on the Takoradi-Tarkwa route.		
			b) Construction of new standard gauge line from Kojokrom to Eshiem (5km)	Approximately 70% complete. Formation works nearing completion and includes a 360m viaduct (rail bridge) at Eshiem.		
			c) Construction of new standard gauge line from Eshiem to Manso (17km)	Approximately 5% complete. Site preparation and formation works are on-going.		
			Eastern Railway Line:			
			a) Rehabilitation of a section of the existing narrow gauge from Accra to Tema (30km)	100% completed and passenger services between Accra and Tema was relaunched in January, 2019.		
			b) Rehabilitation of a section of the existing narrow gauge from Accra to Achimota (40km)	100% completed and passenger services between Accra and Nsawam was relaunched in March, 2020.		
			c) Construction of new standard gauge line from Accra/Tema to Kumasi and a branch line from Busoso to Kyebi/Atiwa (340km)	Procurement process is at the RFP stage for the engagement of a private sector investor(s) who will partner Government to develop the project on BOT basis.		
			Tema – Mpakadan Railway Line:			
			a) Construction of new standard gauge line from Tema Port to Mpakadan (97.7km)	Approximately 55% complete and includes the construction of a major viaduct (rail bridge) measuring 300m across the Volta River.		
			Ghana – Burkina Faso Railway Interconnectivity Project:			
			a) Transaction Advisory services for the development of the Ghana-Burkina Faso railway line on BOT basis	Feasibility Studies have been completed and the Final Report has been submitted in June, 2020 as part of the first phase of the project development. The second phase involving the procurement of the private sector investor(s) is at the RfP stage.		
			Kumasi – Paga Railway Line			
			a) Feasibility studies for the development of a railway line from Kumasi to Paga (Central Spine)	Inception, Data Analysis/Route Options, Survey Reports have been submitted and approved. Draft Final Feasibility Report has also been submitted and		

Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
				is to be subjected to stakeholder review.	
			Aflao – Elubo Railway Line (Trans-ECOWAS) Line:		
			a) Feasibility studies for the development of a railway line from Aflao to Elubo (Trans-ECOWAS Line)	Inception and Data Analysis/Route Options Reports have been submitted and approved. Draft Survey Report has also been submitted and is to be subjected to stakeholder review.	
			Kotoku – Huni Valley Railway Line (Central Line):		
			a) Feasibility studies for the re-development of a railway line from Kotoku to Huni Valley (Central Line)	Inception Report has been submitted and approved.	
			Metro / Light Rail Transit Systems:		
			a) Transaction Advisory services for the development of metro/light rail transit system in Accra and its surrounding environs.	The first two deliverables, that is, Inception Report and Traffic Report have been submitted and reviewed by stakeholders.	
			b) Transaction Advisory services for the development of metro/light rail transit system in Kumasi and its surrounding environs.	The first two deliverables, that is, Inception Report and Traffic Report have been submitted and reviewed by stakeholders.	
			Other Outputs:		
			a) Review of Railway Master Plan (2013)	Final Report of the revised Railway Master Plan has been submitted and is to be subjected to stakeholder review.	
			b) Modernization of the Railway Training School and Location Workshop Complex	The modernization of the old Railway Training School has been completed. Two (2) out of six (6) workshops at the Location Workshop Complex have also been rehabilitated.	
			c) Refurbishment of Locomotives and Coaches	A total of 10 old narrow gauge passenger coaches including locomotives have been refurbished for operations on sections of the existing narrow gauge rail network from Accra to Tema, Accra to Nsawam and Takoradi to Kojokrom.	
8	Road Infrastructure (SINOHYDRO)	to leverage on proceeds from refined bauxite for various	A total of 441.59km of roads to be upgraded or rehabilitated in selected	Work commenced on a total of 166.59 km (37.7%) covering Western region and	

Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
		infrastructure projects in Ghana	regions under the Sino hydro Master Facility	Cape coast city roads, selected feeder roads in Ashanti and Western Regions, Hohoe-Jasikan-Dodi Pepesu road	
			Construct two interchanges – Tamale and Takoradi PTC roundabout	Tamale – 15% Takoradi – Yet to commence	
9	Infrastructure for Poverty Eradication Programme (IPEP) – various projects	To create the needed environment for youth participation in the fight against poverty	Construction of 2No. 20-Seater toilet	1000 No. 20 seater WC facility constructed	
			20 No. 1000 metric tonnes fabricated warehouses installed	15 fabricated warehouses completed awaiting installation	
			337 No.10 cubic metre mechanized water system to be provided	200 have been completed and installation on-going	
			307 fully equipped ambulances to be distributed to all constituencies and other medical facilities	Completed	
10	Fish Landing Sites	to ensure safe launching and landing of artisanal fishing and creating and maintaining hygienic environments with potential job opportunities	Financial and commercial agreement to be signed for Ten (10) Fish Landing Site	Financial and commercial agreement completed	
			Final designs of the Fish Landing sites to be approved	Completed.	
			Sword cutting and commencement of the construction of the Fish Landing Site	Mobilisation paid and work commenced on six (6) out of the ten (10) Fish Landing Sites. The Sites are Axim, Dixcove, Senya Breku, Fetteh, Moree and Mumford.	
11	Water and Sanitation	To ensure the continuous expansion of urban water systems in the country To make Accra and all regional capitals clean	a. Construct 535 small town pipe systems b. Construct 33 No. Limited Mechanized Schemes c. Construct 621 boreholes	a. 544 small town pipes constructed b. 33 Limited Mechanized Schemes constructed c. 283 boreholes constructed	
			Procure and distribute 4,000 No.240. dustbins	4,000 No. 240 Dustbins distributed	
			35No. 12 Seater Institutional latrines to be constructed	Construction of all 35 institutional toilets commenced and are at various stages of completion	
			65.5 acre land to be procured at Ayidan for sanitation infrastructure	Negotiations for the procurement of the 65.5 acre land at Ayidan being carried out	
			2,000 household latrines to be constructed	Processes towards the construction of the 2,000household latrines has began	

Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
12	Zongo Development Fund	To promote prosperity through inclusive development in the Inner-City and Zongo communities	To pass the Zongo Development Fund Regulations	A draft of the Zongo Development Fund Regulations was completed and submitted to the Office of the Attorney General (OAG) for review and onward delivery to Parliament for consideration.	
			construction of 50 household toilets	252 constructed in partnership with Greater Accra Metropolitan Assembly(GAMA) sanitation project	
			construction of 25 schools	15 Basic school classrooms constructed.	
			55 water systems to be constructed	39 water systems constructed	
			1500 youth to be trained in assorted vocational skills	352 youth trained	
			Two (2) ethno-religious conferences to be held	One held	
			Scholarships to be provided to 20 needed but brilliant students in Zongo communities	Scholarships provided to 7 students	
Private Sector and Entrepreneurship Development					
13	National Entrepreneurship Innovation Programme (NEIP)	To build their capacity to enable them to compete locally and globally under the Presidential Business Support Programme	Train 10,000 entrepreneurs	12,000 start-ups and small businesses received training to build their capacity to enable them to compete locally and globally under the Presidential Business Support Programme	
			Financial support to be provided to about 2,000 beneficiaries.	About 3,000 entrepreneurs were provided funding to expand their businesses	
14	Micro Finance and Small Loans Centre (MASLOC)	to promote small businesses and start-ups in the informal sector	Disburse 12,871 micro loans and 949 small loans	25,931 micro loans and 35 small loans disbursed	
			Allocate 408 Open Bucket Tricycles	104 Open Bucket Tricycles allocated	
			Allocate 88 vehicles	268 salon vehicles and buses allocated	
Social Intervention Policies					
15	School Feeding Programme	To provide adequate hot and nutritious school meals every school going day to primary and KG pupils in public Schools in deprived communities in both rural and urban with local food stuff.	Provide school meals for 2,663,134 beneficiary pupils every school going day for selected public primary and KG schools.	2, 848,580 pupils were fed as at end of the academic term 2018/2019	
			Community recruitment of cooks by contracted caterers	Creation of jobs for 28,683 caterers and cooks nationwide	

Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
		It is an avenue to motivate school attendance, retention and the enrolment of pupils especially the girl child.			
16	Livelihood Empowerment Against Poverty (LEAP)	Reduce poverty by increasing consumption and; promoting access to services and opportunities for and among the extreme poor and vulnerable households in Ghana	<p>1. Regular bi-monthly cash grants paid to beneficiaries</p> <p>2. Promote financial inclusion among extreme poor households</p> <p>3. LEAP beneficiaries enrolled onto NHIS</p> <p>4. Beneficiaries linked to productive and complementary activities</p>	<p>1. 63 cycles of regular bi-monthly cash grants paid to 332,200 extremely poor households as at December, 2019</p> <p>2. All LEAP households connected to financial services through the e-payment (ezwich) platform</p> <p>3. 73% of beneficiaries enrolled onto NHIS</p> <p>4. 5,522 individuals linked to other complementary and productive activities (LIPW 3,054), (JSDF 1,235) VSLA (348), CIGS(537)</p>	
Other Initiatives					
17	Digitizing the Economy	To formalize the economy by assigning digital addresses to landed properties			
18	National Identification Authority		To register 17,540,926 Citizens 15 years and above within one year nationally; 300,000 foreigners living in Ghana (2019 – 2023), as well as 13,500 refugees and People of Concern (UNHCR 2018) and 6,000,000 citizens living abroad (2019 – 2023)		
19	Regional Reorganization	To create new regions to improve access to Government programmes and services	One constitutional instrument to be issued to give effect to the results of the referendum	Six (6) constitutional instruments issued by the President and publicly presented to delegation of chiefs.	
a	Regional Administration blocks	To host the Regional Coordinating Councils and Administration Centres	6No. 3-Storey RCC Administration Blocks constructed in the new regions	Construction of 6 No. 3 storey RCC Administration Blocks commenced across the various regions and are at	

Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
				various stages of completions.	
b	Residential Accommodation for regional directors of selected decentralised departments	To provide Residential Accommodation to Regional Directors of selected Decentralised Department	48No. residential accommodation for Regional Directors of Decentralised Departments (ie GHS, GES, DoA and DFR) and their Deputies constructed across the new regions	Construction of 48 No. residential accommodation for regional Directors of selected decentralized departments commenced across the various regions and are at various stages of completion.	
c	Land use planning schemes	To optimise the use of lands acquired for the Administration Blocks	Planning schemes for the construction of admin. Blocks, senior bungalows and ancillary facilities developed	Revised final draft plans for the new RCCs submitted.	
20	Social Partnership	To institutionalise a social partnership arrangement with Organised Labour to ensure sustainability of gains made	Social partnership with organized labour operationalized by end December 2019	MOU between Government, Employers and Organised Labour signed on	
21	Government Faith Based Organisation (FBO) Collaboration	To institutionalise a social partnership arrangement with FBOs to ensure sustainability of gains made	Social partnership with FBOs operationalized by end December 2019	MOU between Government and Faith Based Organisations signed on	
22	National Cathedral of Ghana	To meet the spiritual needs of the people of Ghana	Establish a body to facilitate the construction of the National Cathedral	The Board of Trustees and the Secretariat have been established, and preparatory works for the construction of the Cathedral have begun.	

	Completed
	Advanced Stage
	In progress
	Initial Stage
	Not Done

Section Four: Performance of Ministries, Departments and Agencies Performance

66. The tables below provide a summary on the performance of all Ministries, Departments and Agencies (MDAs) in respect of their adopted national policy objectives and measurable outcome indicators for the medium-term. These tables establish a clear performance measurement and linkage of the output and outcome indicators, and how resources allocated to MDAs were utilised for the attainment of specific outcomes. This section focuses on the performance of the main programmes of MDAs; their outputs and the resulting outcomes.
67. For the 2019 fiscal year, out of GH¢ 19,172,381,963 approved for MDAs under all funding sources, a total amount of GH¢ 15,892,920,801, which is equivalent to 82.9 percent, was accessed by the MDAs for their programmes and projects. The release of Funds to MDAs was below their revised Approved Budget for the 2019 fiscal year. Total expenditure (including paid and unpaid expenditure) incurred by all MDAs for the same period amounted to GH¢ 15,850,652,530 translating into 82.7 percent of the approved budget. Total payments made were GH¢ 15,485,357,654, working up to 80.8 percent of the revised approved budget for MDAs.

Table 6: Non-Financial Performance of MDAs (M & E Matrix for Programme-Based Budget)

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Administration Sector								
Office of Government Machinery								
Programme 2: Institutional Development								
National Objective: Professionalize and modernize Public institutions to be responsive and efficient								
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								
Sub Programme Objective:								
Increase inclusive and equitable access to and participation in education at all levels								
Outcome 1: Award Government of Ghana's Scholarships to qualified Ghanaian Students at all levels of Education annually								
	Output 1	Bursaries	Number of Awards to Medical & other Students	2018	10,450	9,500	950	
	Output 2	Scholarships	Number of Bi-Lateral awards and free SHS	2018	1,155	867	288	
Sub programme Objective								
Promote and improve efficiency and effectiveness of performance in the public service								
Reinforce family planning as a priority in national development								
Outcome 2: Provide effective and efficient response to public service delivery within the public sector								
	Output 2.1	Responsiveness of the public service in service delivery improved and deepened	Number of Institutions deepened in public delivery	2018	18	12	6	
	Output 2.2	Service delivery programmes deepened in MDAs/MMDAs	Number of institutions undertaken service delivery improvement programme	2018	100	50	50	
	Output 2.3	Comprehensive register of portfolios of the Assets and Properties of MDAs, RCCs, MMDAs and Independent Constitutional Bodies	NO. of MDAs, RCCs & MMDAs captured	2018	40	32	8	
Budget Programme 5: Investment Promotion and Management								
National Objective: Increase access to affordable credit and capital by businesses of all size								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Programme Objective:								
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								
State-Owned Enterprise Rationalization	Outcome 1: Undertake annual Performance Evaluation of State-Owned Enterprises and other specified entities							
	Output 1.1	Number of SOEs quarterly report reviewed and reported on.	Number of reports produced	2018	141	78	63	
	Output 1.2	Performance contracts negotiation and signing with SOEs and some Subvented Agencies (SAs)	Number of contracts negotiated and signed	2017	56	41	15	
Sub programme Objective								
To provide adequate reliable and affordable energy to meet the national needs and for export.								
To become an apex institution in the microfinance sector.								
Pro-Poor Interventions	Outcome 2: Increased energy savings annually							
	Output 2.1	Kilometers of distribution lines upgraded or built	Kilometers	2018	2001	0	-	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.1	Distribution substation capacity added	Megavolts Ampere	2018	1785	0	-	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.2	Number of Bulk supply points (BSPs)	Number	2018	2	0	-	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.3	Kilometers of Interconnecting sub-transmission links	Kilometers	2018	87	0	-	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.4	Number of institutions participating in race to retrofits and renewables	Number	2018	7	0	-	Actual figures for Project Output will be recorded in 2020-2021



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 2.5	Number of SESCOs trainers trained in energy auditing	Number	2018	18	0	-	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.6	Number of energy auditing centers established		2018	2	0	-	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.7	Number of products with standards developed		2018	20	0	-	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.8	Micro Loans Disbursed	No. of loan beneficiaries	2018	51,485	74,041	22,556	Deliberate policy
Sub programme Objective								
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								
Investment Promotion	Outcome 3: Registration of foreign and local direct investments and monitoring compliance with the investment laws annually							
	Output 3.1	Registered Foreign Direct Investment Projects	Number of Foreign Direct Investment Projects	2018	220	144	76	
Budget Programme 6: Regulatory Services								
National Objective: To build and strengthen institutional capacity and capability of IAA for value adding internal audit practice.								
Programme Objective: To promote internal audit practice in MDAs and MMDAs								
	Outcome 1: Build Capacity of staff of the Internal Audit Agency staff yearly							
	Output 1.1	Improve the quality of Internal Audit Reports received from IAUs of MDAs and MMDAs and give feedback	Number of Internal Audit Reports Received and feedback sent to MDAs and MMDAs	2018	4,500	4,265	244	
National Objective: The objective of the Commission is to formulate policy on the HIV and IDS epidemic and to direct and co-ordinate activities in response to HIV and AIDS								
Programme Objective:								
Reducing new HIV infections by 80% from an estimated 12,803 in 2015 to 2,560 2020 Reducing AIDS-related Mortality and Morbidity by 80% from an estimated 12,646 in 2015 to 2,530 in 2020								
	Outcome 1: Percent who received HIV test in the last twelve months and know their status							
	Output 1.1	Number of people who received HTS and know their status	Number	955,674 (2015)	2,755,550	1,926,981	828,569	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 1.2	Number of people newly initiated on ART	Number	16,968 (2015)	33,653	35,424	1,771	Target Exceeded
Outcome 2: Percent of reduction in AIDS-related deaths								
	Output 2.1	Number of AIDS-related deaths	Number	12,646 (2015)	4,000	11,797	-7,797	
Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	

Office of Head of Civil Service

Budget Programme 2 Title: Institutional Development

National Objective: Maintain a stable, united and safe society

Programme 2 Objective: Promote and improve the efficiency and effectiveness of performance in the public/civil service

Sub Programme 1 Objective: Rationalize and define structures, roles and procedures for state institutions

Institutional Strengthening	Outcome 1:							
	Output 1.1	Schemes of Service developed/reviewed/finalized	Number. of Schemes of Service developed/reviewed /finalized	4	8	4	4	
	Output 1.2	Job inspections conducted in MDAs	Number. of Job Inspections conducted	9	8	3	5	
	Output 1.3	Org. Manuals and Job descriptions reviewed/ developed	Number. of MDAs' org manuals and job descriptions reviewed/ developed	11	8	18	Exceeded target by 10	
	Output 1.4	Work Process Reviews/Client Service Charters developed for MDAs	Number. of Charters developed	17	5	17	-	
	Output 1.5	MDAs Organizational/ Management reviews conducted	Number of Organizational /Management reviews conducted	4	6	5	1	
	Output 1.6	Staff Capacity developed	Number of Staff trained	25	6	7	-	

Budget Programme 2 Title: Institutional Development

National Objective: Maintain a stable, united and safe society

Programme 2 Objective: Promote and improve the efficiency and effectiveness of performance in the public/civil service

Sub programme 2 Objective: Improve transparency and public access to public information



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Records Management	Outcome 2:							
	Output 2.1	Staff Capacity developed	Number of Staff trained	4 sessions of training were held	4sessions	1 session	3 sessions	
	Output 2.2	Archival documents digitized	No. of Archival sheets digitized	Digitization had not started	500,000	1,500,000	-	
	Output 2.3	MDAs' records offices restructured and functional	No. of MDAs Records Offices restructured and functional	4 MDAs had their classification scheme reviewed	10	3	7	
	Output 2.4	MDAs' records offices decongested	No. of MDAs Records Offices Decongested	11 MDAs had their records offices decongested	11	4	7	
	Output 2.5	Records Management Systems in Public Institutions' records offices monitored and evaluated	No. of MDAs /MMDAs records offices monitored and evaluated	6 public institutions had their records management systems monitored and evaluated	15	6	9	
	Output 2.6	Public Archives exhibition organized	Number of exhibitions organized	1 public exhibition was held	1	-	1	
	Output 2.8	Scheduled records in the National Records Centre disposed of	Number of records (boxes) disposed of	2000 were disposed from the records centre	6,000 boxes	1,450 boxes	4,550 boxes	
Budget Programme 2 Title: Institutional Development								
National Objective: Maintain a stable, united and safe society								
Programme 2 Objective: Promote and improve the efficiency and effectiveness of performance in the public/civil service								
Sub programme 3 Objective: Enhance supervision and productivity in the Civil Service								
Procurement Management	Outcome 3:							
	Output 3.1	Staff Capacity developed	Number of Staff trained	100	200	69	131	
	Output 3.2	Procurement activities of Ministries and Departments monitored	Number of Ministries and Departments monitored	20 Ministries monitored last year	25	22	1	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
			% reduction in non-competitive procurement	20%	30%	30%	-	
	Output 3.3	Annual Procurement Summit organized	Number of key stakeholders who participated in Summit	650	700	Nil	700	Was cancelled for this year due to lack of funds
Budget Programme 3 Title: Human Resource Management								
National Objective: Maintain a stable, united and safe society								
Programme 3 Objective: Promote and improve the efficiency and effectiveness of performance in the public/civil service								
Sub Programme 1 Objective: Enhance supervision and productivity in the public service								
Recruitment and promotions	Outcome 1							
	Output 1.1	Service wide recruitment of officers into the Civil Service	Number of officers recruited	933	300	300	0	
	Output 1.2	Eligible Civil Service staff promoted	Number of officers processed for promotion interviews	3,419	3,500	2,947	553	
			Number of Officers promoted	3,309	3,500	2,614	886	
	Output 1.3	Update of Civil Service personnel records	Number of Personnel files updated	2,587	1000	1914	0	
		Post-Civil Service Staff in accordance with the Civil Service Posting policy	Number of qualified staff posted to M&Ds	506	500	466	0	
	Output 1.4	Implementation of Staff Performance Appraisal Instrument (SPAR) (Planning & Mid-year review phases) monitored.	Number of Ministries and Departments monitored	36 Ministries & 26 Departments	36 Ministries	34 Ministries	2 Ministries	The monitoring was done alongside the CDs mid-year monitoring exercise. The Ministries outstanding have not been monitored because the CDs are yet to sign their Performance
			No. of Ministries & Departments implementing Appraisal instrument	33 ministries & 18 Departments	36 Ministries & 26 Departments	34 Ministries	2 Ministries	
			Number of Civil Servants below Director grade appraised	2,153	13,000	-	13,000	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Sub Programme 2 Objective: Improve the responsiveness of the public service in service delivery								Agreements with the HCS.
Training & Development	Outcome 2							
	Output 2.1	Service-wide training programmes conducted for Civil Service Staff	Number of Civil Service staff trained	2,521	2,500	2,613	-	
	Output 2.2	Study leave requests for Civil service Staff processed and approved	Number of study leave requests granted	39	60	46 approved 11 pending approval	3	The request is pending approval due to delay in the submission of certain required documents for informed decision making
	Output 2.3	Induction Training for New Chief Directors	Number of Chief Directors Trained	-	14	16	0	
Budget Programme 3 Title: Human Resource Management								
National Objective: Maintain a stable, united and safe society								
Programme 3 Objective: Promote and improve the efficiency and effectiveness of performance in the public/civil service								
Sub Programme 3 Objective: Improve the responsiveness of the public service in service delivery								
Performance Management	Outcome 3:							
	Output 3.1	2018 Civil Service Annual Performance Report published	No. of CSAPR printed and distributed	200 copies of 2017 CSAPR	200	70		Copies distributed to key stakeholders
			Production time of CSAPR	June 2018	March 2019	June		
	Output 3.2	2019 Chief Directors draft Performance Agreement reviewed.	No. of Chief Directors Draft Performance Agreements reviewed	30 CDs Agreement reviewed 2019 Review Report	36	32		
	Output 3.3	Chief Directors Performance Agreement Signed and Evaluated	No. of Chief Directors 2018 Performance Evaluated	30 Chief Directors evaluated, Evaluation Report	36	35	1	
% of Chief Directors scoring 80% and above of set deliverables			40%	70%	Not due			



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
			No. of Chief Directors 2019 Performance Agreements signed	30	36	34	2	
	Output 3.4	2017 Best Performed Chief Directors awarded	No. of Chief Directors awarded	5	-	9		
	Output 3.5	Heads of Dept. and Directors /Analogous Grade Officers Performance Agreement Signed and Evaluated	No. of HoDs/ Directors 2018 Performance Evaluated	117	200	175	25	24 out of 30 Ministries submitted their reports. 6 ministries did not have substantive Directors at post.
			No. of HoDs/ Directors 2019 Performance Agreements signed	183	200	208	-	
	Output 3.6	Mid-Year monitoring of the implementation of Chief Directors Performance Agreement	No. of Ministries monitored	34	36	34	2	The Ministries outstanding have not been monitored because the CDs are yet to sign their Performance Agreements with the HCS.

Budget Programme 3 Title: Human Resource Management

National Objective: Maintain a stable, united and safe society

Programme 3 Objective: Promote and improve the efficiency and effectiveness of performance in the public/civil service

Sub Programme 4 Objective: Improve the responsiveness of the public service in service delivery

Information Management	Outcome 4:							
	Output 4.1	IPPD Training for ninety Preparing Officers and Authorizers conducted	No. of Preparing Officers and Authorizers trained	127	122	0	122	Activity not undertaken due to lack of funding
	Output 4.2	Information Sharing training undertaken	No. of staff trained in information sharing	158	150	34	116	
	Output 4.3	Three (3) officers trained on data management and research methodology	No. of Officers trained	8	12	0	12	Activity not undertaken due to lack of funding



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Ministry of Planning								
Budget Programme 2 Title: National Planning								
National Objective: To provide executive direction to the formulation and coordination of national plans including the Coordinated Programme, the Medium-Term Plan and other national plans.								
Programme 2 Objective: To facilitate and coordinate the development of national and sub-national plans that are in line with the coordinated Programme.								
Sub Programme 2.1 Objective: 1. To coordinate the development of national and sub-national development plans in line with the coordinated programme.								
Development Planning Coordination	Outcome 1: National and subnational plans reflect the objectives of the CPESDP							
	Output 1	Improve Capacity of sub-national development planning officers built in value for money analysis and project appraisal	Number of development planning officers trained	2018	90%	50%	40%	
	Output 2	Research on development planning and how it is linked to economic output conducted	Research output	2018	50%	70%	+20	
	Output 3	Facilitate discussions on international commitments and conventions that impact on Ghana's development	An SDG desk established at the Ministry and seminars organized	2018	50%	50%	-	
Sub programme 2.1 Objective: To facilitate economic planning in line with the Coordinated Programme and Sustainable Development objectives								
Economic Planning Coordination	Outcome 2: Economic Plans contribute positively to national socio-economic development							
	Output 1	Facilitate the establishment of the Project Selection and Appraisal Bank	Project Bank established	2018	-	-	-	
	Output 2	Facilitate the establishment and coordinate the operations of the IMAT	IMAT secretariat inaugurated and operational	2018	70%	70%	-	
	Output 3	Coordinate the implementation of the Petroleum Revenue Information System	PRIS website developed and 216 Development Planning Officers trained	2018	50%	-	-	
Ministry of Monitoring and Evaluation								
Budget Programme 2 Title: Monitoring & Evaluation of Government Business								
National Objective: Enhance capacity for policy formulation and coordination								
Programme 2 Objective: Strengthen M&E capacities of MDAs to implement Government High Priority Programmes								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Monitoring & Evaluation of Govt. Business	Outcome 1: MDAs have a functional M&E System							
	Output 1	Government Results Framework 2017-2020 updated	Updated Government Results Framework	May 2018	April 2019	April 2019		
	Output 2	M&E Consultative meeting organized	Number of consultative meetings	40	40	42	2	
	Output 3	M&E Information sharing meeting organized	Number of information sharing meetings	1	10	38	18	
	Output 4	National M&E Policy developed	National M&E policy document developed by	-	31 st March	Final Draft		
	Output 5	Evidence to Action Conference Organized	Evidence to Action Conference Organized by	-	9 th July	9 th July		
	Output 6	PPMED in 33 Ministries provided with laptops	Number of PPMEDs provided with Laptops	-	33	Nil	-33	
	Output 7	Physical monitoring of high priority projects conducted	Number physical monitoring of high priority programmes conducted	5	10	2	-8	
Output 8	Rapid Evaluation of selected government priority programmes conducted	Number of rapid evaluation reports developed	1	5	2	-3		
Ministry of Regional Reorganization and Development								
Budget Programme 2 Title: Regional Reorganization and Development								
National Objective: To Strengthen the Coordinating and Administrative Functions of Regions.								
Programme Objective: To ensure the process of devolution of power through the review of regional structures to make them more efficient and positioned to support rapid and balanced development								
Sub Programme Objective: Nil								
Regional Reorganisation and Development	Outcome 2: Regions reorganized for administrative convenience							
	Output 2.1	No. of CIs issued given effect to the results of the referendum that created additional administrative regions	Number	Nil	1	6	+5	H.E. the President issued CIs given effect to the results of the referendum on 8 th February, 2019. He further



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
								publicly presented the CIs to delegation of chiefs from the new regions on 12 th , 13 th and 15 th February at the Jubilee House
	Output2.2	No. of decentralized departments established	Number	Nil	22	90		
	Output 2.3	Commuting time from District capitals to the regional capitals to access public services reduced	Number	+24 hrs	12 hrs	3hrs	-9 hrs	With the establishment of the new RCCs, commuting time from District capitals and selected towns within the jurisdiction of the Regions to transact business has reduced significantly. It is indeed a 30 minutes walking distance of citizenry in the new regional capitals to access public services as against 12hrs in some cases to access public services in the previous regional capitals
	Output 2.4	No. of government services	Number		90	120	+30	Key staff posted to the RCCs to man the various Departments and Agencies which are providing higher



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
								order services eg. Regional Directors of Health, Education, Feeder Roads, Urban Roads, Regional Commanders of Police, Prisons, Ghana Immigration Service, Controller and Accountant General, etc
	Output 2.5	No. of structures identified to serve as temporary offices and residential accommodation	Number	-	90	400	+310	About 120 identified existing structures being used as temporary offices A minimum of 280 residential accommodation serving as temporary accommodation
	Output 2.6	No. of immediate basic needs/ facilities	Number	-	60 by June	138	+78	54 Vehicles, 30 motorbikes, office equipment and other logistics provided to the new RCCs to ensure smooth operations
	Output 2.7	Amendment of the Regions of Ghana Act 1960 (CA11) facilitated	Number		Amended Act passed by 30 th April	Draft amended Act has been prepared by AG. But AG waiting for schedules from SMD of LC	Nil	Series of meetings held with Survey and Mapping Division to initiate production of schedules to enable Attorney General to amend Act.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
								As a result of funding challenges for the exercise, the Ministry wrote to the Survey and Mapping Division of Lands Commission (SMD of LC) (section 20 of the Lands Commission Act: Act 767) to produce maps showing all the 16 regions in consonance with their mandate. Additionally, the Ministry wrote to the Office of Chief of Staff for support. The Office of the Chief of Staff also wrote to the Ministry of Finance to make funds available to SMD of LC
Audit Service								
Budget Programme 2: Audit Operations								
National Objective: Promote the fight against corruption and economic crime								
Programme Objective: To audit all public accounts of Ghana and report to the Parliament of Ghana.								
Sub- Programme 2.1 Objective: Promote the fight against corruption and economic crime								
To ensure that funds have been expended for the purpose for which they were appropriated and expenditures have been made as authorized within the MDAs.								
To indicate whether essential records have been maintained and the rules and procedures applied were sufficient to safeguard and control public property.								
Outcome 1 Substantially reduce corruption and bribery in all their forms								
Central Government Audits	Output 1.1	Number of MDAs audits executed	Number of Management letters issued	170	260	248	12	A number of special audits have been executed



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
								which was not part of our planned audits for 2019
	Output 1.2	Compilation of notes to the Auditor-General's report	Issuing of draft notes to the Auditor-General's report	2	2	2	-	
Sub- Programme 2.2 Objective: Promote the fight against corruption and economic crime								
To collate draft reports into Auditor-General's report from the Regions and Districts in respect of District Assemblies, DACF, MDA's, Pre-tertiary Educational Institutions and Traditional Councils.								
To review interim audits reports issued by Regional and District Audits and advice the relevant Auditees on significant issues in the report.								
Local Government Audits	Outcome 1 Substantially reduce corruption and bribery in all their forms							
	Output 1.1	Number of MMDAs audits executed	Number of Management letters issued	170	254	254	0	
	Output 1.2	Compilation of notes to the Auditor-General's report	Issuing of draft notes to the Auditor-General's report	3	3	3	0	
	Output 1.3	Number of MDA Agency audits executed	Number of Management letters issued	1,800	2,552	2,171	381	
	Output 1.4	Number of Pre-tertiary educational institutions audits executed	Number of Management letters issued	485	700	724		Executed more than planned
Sub- Programme 2.3 Objective: Promote the fight against corruption and economic crime								
To collate draft reports into A-G's report from the Regions and Districts in respect of Pre-Tertiary Educational Institutions.								
To review interim audit reports issued by Regional and District Auditors on Pre-Tertiary Educational Institutions and advice the relevant Auditees on significant issues in the report.								
Educational Institutions Audits	Outcome 1 Substantially reduce corruption and bribery in all their forms							
	Output 1.1	Number of Pre-tertiary educational institutions audits executed	Number of Management letters issued	485	700	724		Executed more than planned
Sub- Programme 2.4 Objective: Promote the fight against corruption and economic crime								
To audit State Owned Enterprises, Public Boards and Corporations, the Foreign Exchange Receipts and Payments of Bank of Ghana, Tertiary and other Statutory Institutions and issue draft reports to the Auditor-General.								
To review the reports of contracted audit firms and submit draft reports to the Auditor-General.								
Commercial Audits	Outcome 1 Substantially reduce corruption and bribery in all their forms							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 1.1	Number of Direct audits executed	Number of Management letters issued	70	80	61	19	
	Output 1.2	Number of Review audits executed	Number of Management letters issued	50	50	45	5	
		Number of Tertiary educational institutions audits executed	Number of Management letters issued	10	15	10	5	

Sub- Programme 2.5 Objective: Promote the fight against corruption and economic crime

Outcome 1 Substantially reduce corruption and bribery in all their forms								
Special Audits	Output 1.1	Number of Performance audits executed	Number of Management letters issued	3	6	8		6 audit reports were issued. Additionally, 2 other special audit reports: one on infrastructure projects and the other on 2 thematic areas of MMDAs were issued.
	Output 1.2	Number of IT audits executed	Number of Management letters issued	8	8	8	0	

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Public Services Commission								
Budget Programme Title: Public Service Human Resource Management								
National Objective: Build an effective and efficient Government machinery								
Programme Objective: To provide human resource management policies, frameworks and standards for effective management of human resources in public service organizations								
Sub Programme Objective: To ensure that qualified, competent, and skilful staff are engaged in the various Public Service Organizations and to ensure that staff with relevant working experience and qualifications are given higher responsibilities to contribute towards the achievement of the objectives of the organization								
Outcome 1 Recruitment and promotion interviews (External Interviews)								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Recruitment and Career Development	Output 1.1	Percentage of representation on External Interviews requests	Percentage of representation on External Interviews requests	95% of request responded to	Ninety-five (95%) response to requests for recruitment and promotions interviews	96.90 % of request respond to	1.9% more	Target over achieved
	Output 1.2	Public Service Promotion Examination conducted	Number of promotion examinations conducted	One (1) Examination conducted	One (1) Examination to be conducted	One (1) Examination conducted	No variance	1,110 public servants from 10 public service organisations participated. Target achieved.
	Output 1.3	Category 'A' and 'B' position holders in the Public Services appointed	Response rate of requests for appointment and promotion in the Public Services	70% of request responded to	70 % of request responded	86 % of request responded to	16% more	Target over achieved

National Objective: Build an effective and efficient Government machinery

Programme Objective: To provide human resource management policies, frameworks and standards for effective management of human resources in public service organizations

Sub Programme Objective:

To ensure that qualified, competent, and skillful staff are engaged in the various Public Service Organizations and to ensure that staff with relevant working experience and qualifications are given higher responsibilities to contribute towards the achievement of the objectives of the organization

Recruitment and Career Development	Outcome 1: Improved adherence to HRM systems, policies, rules and guidelines for effective management							
	Output 1.1	Implementation of Human Resource Management Policy Framework and Manual (HRMPFM) for the Public Service	Number of sensitization and training workshops on the Human Resource Management Policy Framework and Manual	One (1) sensitization and training workshops organized annually on HRMPFM	Two (2) sensitization and training workshops organized on HRMPFM	One sensitization and training workshops on the HRMPFM organized for 65 Directors and Managers in the public service	One (1)	Target could not be achieved because of non-release of funds
	Output 1.2		Response rate of request for training	90% of request responded to	Ninety percent (90%)	100% of request	10% above target	Target over achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
			on the Human Resource Management Policy Framework and Manual		response to requests for sensitisation and training on the HRMPFM	responded to for sensitisation and training on the HRMPFM Requests received for sensitization and training on the HRM Manual from two (2) MDAs organized		
National Objective: Build an effective and efficient Government machinery								
Programme Objective: To provide human resource management policies, frameworks and standards for effective management of human resources in public service organizations								
Sub Programme Objective: To improve accessibility and use of existing Human Resource and Organizational database for policy formulation, analysis and decision making in relation to Human Resource Management and Organizational Development in the public service.								
Performance Management and Organizational development	Outcome 1: Competent and well-managed public service for an efficient and effective Public Service delivery							
	Output 1.1	Response rate of request for development of Schemes of Service responded to	Percentage of requests for development of Schemes and Conditions of Service facilitated	75% of request responded to	80% of request responded to.	72.6% of request responded to.	7.4% less	Delays in responding to submission of documents from MDAs
	Output 1.2	Training on the Performance Management System for public service organisations	Percentage of Performance Management System Workshop requests facilitated	85% of request responded to	Hundred percentage (90%) PMS requests facilitated	80% of request responded to.	10% less	Non-release of funds to implement the activity
	Output 1.3	Percentage of Corporate Governance Manual workshop requests facilitated	Percentage of Corporate Governance Manual workshop requests facilitated	80% of requests responded to	Hundred Percentage (100%) of Corporate Governance Manual requests facilitated	80% of requests responded to	20%below target	Inadequate funds to organize workshop
National Objective: Build an effective and efficient Government machinery								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Programme Objective: To provide human resource management policies, frameworks and standards for effective management of human resources in public service organizations								
Sub Programme Objective: To conduct research, monitoring and evaluation (M&E) of the implementation of HR policies, programmes and guidelines and to disseminate the results/findings appropriately.								
Research, Information, Monitoring and Evaluation	Outcome 1: Use of HRM database for analysis and decision making improved in the Public Services							
	Output 1.1	Public Service personnel database management	Number of public service organisations that have gone <i>live</i> on the HRMIS	Sixty (60) MDAs went live on the HRMIS	Human Resource Management Information System (HRMIS) rolled out to 121 MDAs	Four (4) MDAs were migrated onto the HRMIS	Over achieved target by 117	Inadequate technical and financial support
	Output 1.2	State of the Public Service Report (SoPSR) produced	Number of Reports produced	2015 State of the Public Service Report completed	2017 State of the Public Service Report produced.	The 2017 SoPSR has been kept on hold.		Inadequate funds to carry on with the exercise

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Electoral Commission								
Budget Programme 1: Management and Administration								
National Objective: Deepen Democratic Governance								
Programme 1 Objective: To provide financial, material and human resources for the delivery of quality electoral services								
Sub Programme 1.1								
Objective: To enhance the human and institutional capacity for effective and efficient implementation of the Commissions programmes								
	Outcome 1: Capacity of staff improved							
	Recruitment	To recruit staff	0	390	384	390	Completed	
	Promotions	To promote staff	814	814	-	-		
	Replacement	To replace staff who have retired	100	20	-	20		
	Staff training	Capacity building of staff	246	-	-	246		
	Improvement in transport services	Improve transport services	No. of vehicles procured	36	50			Process on going
Construction of district offices	Construct districts	No. of District offices to be constructed	100	50	50	-		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Constructional regional offices	Construct regional offices	No. of regional offices constructed	2	2	0	2	Inability to initiate contractual processes
	Construction of Akosombo District Office and Warehouse	Construct a district office and warehouse	Percentage of work completed	Nil	78.8%	0	21.2%	No budgetary allocation in 2019 for completion
	Renovation of bungalows	To renovate bungalows	No. of bungalows renovated	Nil	10	Nil	10	Budget constraints on CAPEX
	Construction of Greater Accra Regional Office and National Warehouse	To construct Regional Office	Percentages of work completed	75%	100%	Nil	100%	Budget constraints on CAPEX
Sub programme 1.2 Objective:								
To improve and sustain good procurement practices								
To maintain high financial management standards and budget controls								
To improve capacity building to meet contemporary issues								
Outcome 2: Financial statements prepared								
Finance	Preparation of financial reports	To prepare financial statements for the year	Financial reports prepared by 31 st March, 2019	31 st March	31 st March	31 st March		2018 Trial balance is prepared
	Preparation of annual estimates	To prepare annual estimates	Annual estimates prepared	30 th Sept	30 th Sept	30 th Sept		Annual budget prepared
	Development of Procurement plan	To develop procurement plan	Procurement plan prepared by 31 st Jan, 2019	31 st Jan	31 st Jan	31 st Jan		2019 procurement plan prepared
Sub programme 1.3								
Objective: To provide effective and efficient information communication technology for improved service delivery								
Outcome: Outcome: Provision of effective communication technology								
	Programmers and Database Administrators Trained	To train programmers and Administrators	No. of programmers and Database Administrators trained	14	Nil	Nil		No training due to election pressure
	Replacement of obsolete IT Equipment	To replace IT equipment	No. of obsolete IT equipment replaced	Data Center Accessories require	100	20	80	Inadequate funds for replacement
	BVR Kit replaced	To replace BVR kits	Number of BVR kits replaced	3,000	3,500	150	3,350	Process on going
National Objective: Deepen Democratic Governance								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Programme 2 Objective: To provide quality electoral services								
Sub Programme 2.2								
Objective: To compile the voters' register for the purposes of public elections and referenda								
Compilation of the voter's register	Outcome 1: Voters register compiled							
	District based registration centers opened	To opened District centers for registration	No. of district-based registration centers established	231	267	-	267	Registration exercise conducted
	Eligible voters registered	To register eligible voters	No. of eligible voters registered	15.7m	15.8m	16.9m	1.1m	Registration exercise conducted
	Registration centers opened	To ensure registration centers are opened	No. of registration centres opened at the Electoral Area Level.	6500	8500	-	8500	No electoral area-based registration due to time constraints
	Nationwide Display of the Voters' Register	To make voters register available	Turn-out of Nationwide display of the Voters Register	1.4m	1.7m	48,612	1.65m	Process completed
	Exhibition centres opened at the polling station level	To open centres for exhibition	No. of exhibition centres opened at the polling station level	28,992	28,992	30,000	30,000	Exhibition of voter's register completed
Sub programme 2.3 Objective: To ensure free, fair and transparent elections								
Conduct of elections	Outcome: Conduct of District Assembly and Unit Committee Elections							
	District Assembly Results	To gazette the DLE results	District Assembly Election Results Gazetted by	Nil	267	264	3	Results gazette
	Electoral Areas contested	To identify the electoral arrears to be contested	Number of electoral areas contested	Nil	6272	6168	104	
	Unit Committee results	To publish Unit Committee results	Unit Committee results published by	Nil	6272	5151	121	
	Referendum for electing MMDCE's	To conduct referendum	Conduct of referendum	Nil	Nil	Nil	Nil	Referendum not conducted
	Referendum for electing MMDCE's	To gazette referendum results	Gazetting of referendum results by	Nil	Nil	Nil	Nil	Referendum not conducted
Sub Programme 2.4 Objective: To educate the people on the electoral process and its purpose to ensure effective and meaningful participation in all electoral activities								
Outcome: Voter and electoral education completed								
	Civil Society and Private	To organize educational programmes for educate	Number of voter Education	Nil	Nil	Nil	Nil	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Voter and Electoral Education	Participation in Governance Enhanced	CSO's, FBO's and Women groups	Programmes conducted for CSOs, FBOs, CBOs, Women Groups, and Youth Groups etc					
	Workshop on media dialogue and reportage organized	To organize workshops for the media	Number of workshops organized	Nil	Nil	Nil	Nil	
	Information Education and Communication (IEC) materials for Demarcation, Registration, Exhibition and Election exercises	To educate the electorates on the electoral process	Number of IEC materials printed for education on Demarcation, Registration, Exhibition and Election exercises	Nil	3m	1.5m	1.5m	Segmented voter education method was employed
	Local consultations on external voting organized	To consult voters on the electoral process	Number of consultations organized	Nil	20	5	15	
	Production and Placement of Adverts for Registration, Exhibition and Elections exercises	To sensitize the public on the registration, exhibition and the election exercises	Number of production and placement of adverts for education on Registration, Exhibition and Election exercises	Nil	23,400	23,400		
	Workshop on electoral processes for female candidates organized	To organize workshop to sensitize female candidates	Number of workshops	Nil	Nil	Nil	Nil	
	Workshops and seminars for Registration, Exhibition, Elections	To organize workshops for marginalized groups	Number of workshops and seminars organized for Registration, Exhibition,	Nil	Nil	Nil	Nil	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	activities and marginalized groups		Elections activities and marginalized groups					
	Outreach and face to face interactions on Registration, Exhibition and Election exercises	To sensitize electorates on the electoral processes	Number of outreach and face to face interactions organized for voter educators on Registration, Exhibition and Election exercises	Nil	Nil	231	231	
Sub Programme 2.5 Objective: To register political parties for the purpose of elections								
Outcome: Newly formed political parties registered								
Registration of political parties	Executive members	To know political party executive members	No. of Executive members verified	231	231	Nil	-	
	Founding Members	To know political party Founding Members	No. of Founding Members verified	231	231	Nil	-	
	Headquarters Offices	To identify the number of political party head offices	No. of Political party Headquarters Offices inspected	22	24	22	2	Not operational
	Regional & Constituencies Offices	To identify political party offices nation wide	No. of Regional and Constituencies political Party Offices inspected.	50	231	Nil	231	
	Received	To identify political parties who submit their audited accounts	No. of political Party Audited Accounts received.	5	23	Nil	23	Audited Accounts not submitted
The Ministry of Foreign Affairs and Regional Integration								
Budget Programme 2 Title: International Cooperation								
National Objective: Promote Ghana's political and economic interests abroad								
Programme 2 Objective: To promote cordial bilateral and Multilateral relations with other countries and leverage Ghana's democratic governance credentials to promote and expand trade, investments and tourism interest abroad.								
Sub Programme 2.1: Regional Integration								
Objectives: To coordinate Ghana's contributions with respect to regional development policies with the view to accelerate the integration process in Sub-regional and regional levels.								
	Outcome 1: Accelerated integration process in Sub-regional and regional levels							
	Output 1	Report on Statutory and Technical meetings	Number of ECOWAS, AU and other Statutory and	25	30	15	-15	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
			Technical meetings reported on.					
	Output 2	Protocols implemented	Number of sub-regional and regional protocols implemented	3	4	4	0	
	Output 3	Coordination meetings held	Number of meetings held to coordinate Government positions	12	24	15	-9	
	Output 4	Positions held in AU and ECOWAS	Number of Ghanaians elected to positions at ECOWAS and AU	3	5	7	2	
Sub programme 2.2 Economic Diplomacy								
Objective: - To use diplomacy as a tool in promoting Ghanaian businesses and products								
Outcome 2: Ghanaian businesses and products promoted								
	Output 1	Trade, tourism and investment promotion	Number of exhibitions held	20	30	55	25	
	Output 2		Number of foreign service officers trained in trade and investment promotion	150	220	50	-170	
	Output 3		Number of trade Missions undertaken	20	26	30	4	
	Output 4		Number of inter-sectoral meetings held	40	45	50	5	
			Number of PJCC and political consultations held	8	10	6	-4	
Sub-Programme 2.3: Bilateral and Multilateral Relations								
Objectives: To develop and enhance cordial diplomatic relations with other countries and pursue Ghana's interests in multilateral organizations								
Outcome 3: Enhanced cordial diplomatic relations with other countries								
	Output 1	Ghana's diplomatic representation enhanced	Number of Diplomatic Missions maintained	63	63	66	3	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 2		Number of new Diplomatic Missions established	4	3	3	0	
	Output 3	Ghana's diplomatic representation enhanced Permanent Joint Commissions for Cooperation and Political Dialogues held	Number of Joint Commissions for Cooperation and Political Dialogues held	10	10	6	-4	
	Output 4	High level visits	Number of high level visits	35	25	39	14	The increase was mainly due to the Ministry's vigorous campaign for Ghana's bid to host the Secretariat of the African Continental Free Trade Agreement (AfCFTA).
		Bilateral and multilateral meeting attended	Number of bilateral and multilateral meeting /conferences attended and reports submitted	60	75	75	0	
		Ghanaians in leadership/management positions in the international system	Number of Ghanaians elected/appointed into positions in International Organizations	4	8	7	1	
		International Organizations Boards	Number of Boards of International organizations Ghana is currently serving on	4	4	2	(2)	

Budget Programme 3 Title: Passport Administration

National Objective: Promote a globally competitive Foreign Service

Programme 3 Objective: Provide timely and efficient passport service to the public and extending Passport Application Centres (PACs) to all regional capitals and some Ghana Missions abroad

Sub Programme 3.1 Objective: Provide timely and efficient passport service to the public



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Outcome 1: Timely and efficient passport service delivered to the public							
	Output 1	Passport Application Centres established in all regional capitals	Number of Biometric passport application centers established across Ghana.	2	2	5	3	Koforidua, Tema and Kumasi Premium
	Output 2	Issuance of biometric passports extended to Ghana missions abroad	Number of Ghana Missions issuing biometric passport	6	10	7	-3	
	Output 3	Processing time for biometric passports reduced	Time taken to process biometric passports	15 days	7 days	10 days	3	Time reduced one from (1) month to ten (10) days for express applications and three (3) months to one (1) month for standard/regular applications.
	Output 4	Passports issued globally	Number of passports issued globally	194,579	300,000	341,500	14,500	
Ministry of Finance								
Budget Programme Title: Economic Policy Management								
National Objective: Ensure Improved Fiscal Performance and Sustainability. Ensure Efficient Management and Utilisation of Oil and Gas Revenue. Enhance Monetary Discipline and Financial Stability. Promote the Fight Against Corruption and Economic Crimes								
Programme Objective: To Strengthen Macro-Fiscal Policy Analysis, Research and Forecasting to Inform Economic Policy Formulation and Implementation and Create a more Diversified Financial Sector.								
Sub Programme Objective: To Strengthen Economic Policy Management to Ensure Synergetic Development of Strategic Sectors, Formulate and Implement Sectorial Economic Policies and promote Sustainable Extraction and use of Mineral Resources.								
Real Sector Development	Outcome 1: Strengthened economic policy management for synergetic development of strategic sectors							
	Produce quarterly Policy Analysis Reports on productive and social sectors of the economy	Quarterly Reports	Number	4	4	4		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Produce GHEITI Reconciliation Reports	Reconciliation Reports	Reports prepared by 31 st December	8 th September	31 st December	31 st December		
	GHEITI Annual Progress Report	Annual Report	Reports prepared by 1 st July	1 st July	1 st July	1 st July		
	Publish quarterly Petroleum receipts in the National Dailies to ensure transparency and accountability	Quarterly publications	Number of publications	4	4	4		
	Produce Annual report on the petroleum Funds as part of the Budget presentation to parliament	Report tabled in Parliament	Report submitted to Parliament by	11 th November 2018	11 th Nov.	11 th Nov.		
	Annual Benchmark Revenue on the Petroleum Revenue Certified in accordance with the PRMA (Act 815) section 17	Certified through independent ABR consultant by	ABR certified by an independent consultant	1 st Sept.	1 st Sept.	Completed on 1 st Sept		
	Produce Reconciliation Report on the Petroleum Holding Fund	Report tabled in Parliament	Report tabled in Parliament by		Completed by 31 st March	Completed by 31 st March		
	Facilitate Preparation of the Petroleum Revenue Management Act 2016 (Act 815) (PRMA) Regulations	PRMA Regulations prepared by		Draft regulations submitted to Management and stakeholders for review	Draft Regulations submitted to Cabinet for approval and subsequently to Parliament	Completed and gazetted by September		The regulations has been passed by parliament



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Sub programme Objective: To improve public expenditure management, budgetary control and strengthen Public Investment Management System								
Public Investment	Outcome 2: Improved strategic direction and coordination in the management and delivery of public investment and budgetary control.							
	Increased stakeholder participation in the Annual Policy and Governance Forums for SOE Sector.	Number of SOEs/JVs	Number	60	70	73	3	
		Number of CSOs	Number	15	15	21	6	
	State Interest and Governance Authority (SIGA)	SIGA established and operationalized by end December 2019.	Passage of the SIGA Bill	Draft Bill completed	SIGA Bill submitted to Parliament.	SIGA Act 2019 (Act 990)		Task Force established to operationalize SIGA
	Increase in PPP infrastructure projects prepared and approved in line with PPP policy	Number of PPP transactions that have completed Full Feasibility Studies and the Reports approved by PPPAC		5	5	6	1	
		Project Development Facility (PDF) established by end of 2018.		Concept paper for PDF developed	PDF established and operationalized	PDF operational		
	PPP Bill and Regulations developed and submitted to Parliament	PPP Bill and Regulations developed and submitted		-	PPP Bill & Policy updated and submitted to Cabinet	Procurement of Consultant ongoing. Inter-ministerial team to update PPP Policy and Bill formed. Technical review of the PPP Bill completed.	Technical review of PPP Policy and Bill completed Procurement of consultant cancelled/ not completed	The Attorney – General' Office is updating the draft PPP Bill for the consideration of the Inter-ministerial team
	Public Investment	Established by 2018 and updated annually.		Hyperion (project)	PIP used for the	Over 7000 capex		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Program (PIP) established and used as the basis for capital expenditure budget preparation.			module) functionality for investment projects Developed and launched with uploaded investment projects.	2020 Budget.	projects/contracts collated, validated, coded and uploaded unto the Hyperion and GIFMIS for the 2020 Budget		
Sub-Programme Objective: To Formulate and Implement sound Macroeconomic Policies, Improve Accessibility and use of Existing Database for Policy Formulation, Analysis and Decision Making								
Statistics, Economic Research, and Forecasting	Outcome 3a: Formulated and Implemented sound and Sustainable Macro-Fiscal Policies							
	Outcome 3b: Formulated Reliable Statistical Information for Effective Policy Analysis and Decision Making							
	Fiscal Strategy Document	Fiscal Strategy Document	Fiscal Strategy Document by	Completed on 31 st May	To be completed by 31 st May	Completed on 31 st May		Submitted to Cabinet
	Monthly Fiscal data published on MoF Website	Published Monthly Fiscal data hosted on MoF website	Number of monthly Fiscal Data Reports	-	12	12		To be completed six (6) weeks lag after each month
Annual Fiscal Risks Report by end May	Annual Fiscal Report Framework finalized by end May		-	To be completed by 31 st May	Completed on 31 st May			
Annual Macroeconomic Performance Report produced	Annual Macroeconomic Performance Report	Annual report prepared by October	Completed by end September	To be Completed by end October	Completed on 30 th October			
ECOWAS multilateral surveillance report	ECOWAS multilateral surveillance report	Report produced by July	Completed in July	To be Completed by July	Completed on 31 st July			
Consumer Price Index (CPI) and Producer Price Index (PPI) produced	CPI Produced monthly	Monthly CPI	2nd week of every month	2nd week of every month	Data Compilation underway and release for December 2019 planned for mid-January 2020		This activity has a 2 weeks lag	
	PPI produced monthly	Monthly Publications	(12) monthly publications	(12) monthly publications	(12) monthly publications	0	PPI is outdated and needs re-basing	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	GDP by production and expenditure produced	Quarterly GDP by production report	Quarterly GDP Reports	(4) quarterly reports	(4) quarterly reports	(3) quarterly reports	1	The 4th Quarter report release will be done in March, 2020
		Annual GDP by production	GDP Annual Report	(1) Annual report	(1) Annual report	0	1	The annual report will be done in March, 2020
		Annual GDP by expenditure	Annual Report	(1) Annual report	(1) Annual report	0	1	The annual report will be done in March, 2020
		CPI produced monthly	Monthly Publication	(12) monthly publications	(12) monthly publications	(12) monthly publications Quarter GDP yet to be released	0	Will be re-based in 2020
	2020 Population and Housing Census	Main Census conducted by July 2020	Number	Definition of Enumeration Area	2 trial census conducted	2 trial census conducted	0	
Sub-Programme Objective: Promote efficient and effective anti-corruption systems, financial integrity and revenue assurance.								
Financial Sector Development	Outcome 4: Promoted effectively and efficiently financial integrity, anti-corruption systems and diversified financial sector							
	Depth of the financial sector	Private sector credit to GDP	Percentage	18%	20%	15%	(5%)	
		Total gross insurance Premium to GDP	Percentage	1.2%	1.5%	1.28%	(0.1%)	Gross premium 2019 Q3, and GDP 2018
		Pension Fund assets to GDP	Percentage	13%	15%	8.75%	(6.25%)	GDP was 2018
		Market Capitalization to GDP	Percentage	30%	35%	18.89%	(16.11%)	Total market return was negative GDP 2018
Number of listed companies on the GSE		Number	45	50	38	10		
	Intelligence Reports (IR) to Law Enforcement Agencies (LEAs) prepared and disseminated to assist	Number of IRs disseminated		113	85	156	71	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	investigations and prosecutions							
	Intelligence Reports/Information with other FIUs worldwide exchanged.	Number of cross border transactions analysed and disseminated.		71	70	65	(5)	
	Outreach/training programmes for Accountable Institutions (AIs) and Civil Society (CS) organised.	Number of AIs and CSs covered.		513	600	1163	563	
Budget Programme Title: Revenue Mobilisation								
Ensure Efficient Management and Utilisation of Oil and Gas Revenue								
National Objective: Ensure Improved Fiscal Performance and Sustainability.								
Programme Objective: To Improve Fiscal Resource Mobilisation and Administration for Enhanced National Development.								
Sub Programme Objective: To Establish a Strong, Professional and Credible Organisation and Ensure Optimal Revenue Collection								
Domestic Resource Mobilisation and Administration	Outcome 1: Improved optimised revenue collection under a fair and transparent tax administration policy							
	Revenue	Revenue Collected	Amount collected	GHC37,630.54 m	GHC45,128.76m	GHC43,907.12m (97.29%)	(GHC1,221.64m)	Appropriation - GHC45,447.28m Mid-year Review - GHC45,128.76m
	Taxpayers Registered	Percentage Increase in Taxpayers Registered	%	719,366 (39.22%)	369,131.24 (25%)	PAYE: 33,754.00 CIT: 40,012.00 S/EMP: 49,351.00 VAT: 40,559.00		
	Tax Compliance & Debt stock managed	Percentage Decrease in debt stock	%	44.25%	30%	GHC 1,135.8M 27.45%		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Tax Returns Filed	Percentage Increase in filing of returns	%	443,118 (52.08%)	30%	Corporate Income Tax 35.9%. Self Employed Income Tax (17.6%)		
	GRA Customs Collections & Stations connected to GCMS	Number of Customs Collections & Stations connected to GCMS	Number	14 Customs collections and stations are connected to GCMS. A total of 97 GNet GRA (Customs) sites connected to GCMS	25 x	All 9 offices in the Volta and Oti Regions are now connected. A total of 106 GNet GRA (Customs) sites connected to GCMS		

Sub programme Objective: To provide advice and strategic support to management on bilateral and multilateral external economic relations in a manner that promotes and enhances the national interest.

External Resource Mobilisation	Outcome 2: Improved external resource mobilisation from Development partners								
	Bilateral Investment Treaties signed by end December 2019 to accelerate the level of private investment in key sectors of the economy.	Number of Bilateral Investment Treaties signed			-	1	0	-1	
	Development Cooperation Policy (DCP) implemented to guide GoG/DP engagement	DCP approved and implemented			-	Undertake extensive stakeholder Engagements Submit Policy & Strategy to Cabinet for Approval	Working session with DPs, MDAs on the DCP was held at Labadi Beach Hotel on 20 th March, 2019		
	External resources	Number of new projects signed	Number	13	14	36	-22		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	mobilised from Bilateral and Multilateral sources	Amount mobilised	Amount	US\$582. 87m	US\$930. 0b	US1,090m	-US\$160m	
	External resources from Bilateral and Multilateral sources disbursed to support programmes / projects	Amount disbursed	Amount	GHS1,312,8m disbursed (as at end August)	GHS5,000m (subject to approval by fiscals)	GHS2,701.63 million (provisional)	GHS2,298.37 m	
	Annual Portfolio Reviews with DPs and MDAs organised to review programme/ project implementation	Portfolio Review undertaken with DPs and MDAs	Number	4	4	6	-2	
	Development Cooperation Report (DCR) prepared and published	Annual DCR prepared and published		DCR prepared by March 2018, Published by December 2018	DCR prepared by March 2019, published by May 2019	Final draft of DCR under review Consultant to be procured to fine-tune the DCR		
Sub programme Objective: Raise revenue for financing government expenditure								
Revenue Policy Administration	Outcome 3: Improved Domestic Revenue policy and management							
	Domestic Revenue Projections Determined	Non-Tax Revenue Projections agreed and incorporated into Budget Guidelines by 30 th June	Date	July	July	Non-Tax Revenue estimates produced and incorporated into 2020 budget		
		Tax Revenue Projections agreed and incorporated into Budget by	Amount	July	July			



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Development of a medium term Tax Strategy	Medium Term Tax Strategy		Draft Medium Term Tax Strategy Developed	Finalization of Draft Medium Term Strategy	Workshop to finalize Medium Term Strategy held however the document is still under review.		
	Mobilization and Management of Domestic Revenue Improved	Extend E-monitor system to cover more MDAs	Number	1 MDA	50 MDAs	Procurement of system now being considered under the PFMRP/ or AfDB ISP to NTR mobilization		
		Draft Monitoring Reports completed by July			Number Nationwide monitoring conducted. Rather, desktop review of 155 MDAs' IGF performance and that of 10 multi-sectorial completed	Undertake nationwide e monitoring g by 15th June	Part of Greater Accra Region covered and draft report Submitted.	
Budget Programme Title: Expenditure Management								
National Objective: Ensure Improved Fiscal Performance and Sustainability. Promote the Fight Against Corruption and Economic Crimes								
Programme Objective: To Ensure the Formulation, Implementation, Monitoring and Evaluation of the National Budget.								
Sub Programme Objective: To Coordinate the Formulation, Implementation, Monitoring and Evaluation of the National Budget								
Budget Management	Outcome 1a: Improved Budget system and Public Financial Management (PFM)							
	Budget Guidelines	Prepared and issued by end June	Date	30th June	30th June	3 rd August		
	Mid-Year Fiscal Policy Reviewed	Review of Mid-Year Fiscal Policy by	Date	31st July	31st July	31st July		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Budget ceilings Deviation	Minimal deviations between indicative and actual ceilings	Percentage	15%	10%	10%		
	Determination of Base Pay	Negotiations Completed with stakeholders by	Date	30th April	30th April	Done		
	Deviations between Budget and Actuals	Deviations between Budget and Actual Expenditure Of MDAs as a Measure of Budget Credibility	Percentage	15%	10%	10%		Reducing drastically
	Issuance of Budget Implementation Instructions	Prepared and circulated by	Issued Annually	31st Dec	31st Dec.	Done		
Outcome 1b: Improved Public Expenditure Management and Budgetary Control								
	Dissemination of PFM Act	Number of stakeholders sensitised	Number	550	500	185	315	To be up scaled
	Annual Budget Performance Report	Performance Report	Number	1st Quarter	1st Quarter	Submitted		
	Regulations for the PFM Act 921	Regulations enacted	Regulations enacted by	-	30 th March	12 th April		
		Number of stakeholders sensitised	Number	-	500	150	(350)	To be up scaled
	Assess MDAs to ascertain compliance with provisions of the Public Procurement Act	Number of institutions Assessed	Number	Nil	1,200	Assessment not conducted due to funding issues.		
	Build procurement capacity within the public and private sectors	Number of procurement staff trained		2,000	2,500	No training conducted yet		PPA is restructuring its training calendar.
	Hold annual national forum	Annual Forum held by		Nil	End of August	Activity not yet due		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	with Stakeholders to publicise PPA's activities							
	Linkage of budget releases to the existence of Procurement Plans	Number Of MDAs linked		-	1,200	Not done		This activity will commence with the next budget period, as current budget data was not obtained in time for the procurement planning system.
	Train CSOs for greater competition and transparency in public procurement activities.	Number Of CSOs trained		10	10	Not done		Lack of funds
	Train MDAs on the use of the Public Procurement Model of Excellence (PPME) Tool on the PPA website	Number Of MDAs trained		300	350	43 trained as a pilot exercise with support from SECO. Exercise completed by end of May, 2019 and Entities reports finalized and submitted to the Entities.		Entities reports are being finalized for onward submission. Reports have been finalized and submitted to the 43 Entities.
Sub Programme Objective: To Ensure Effective and Efficient Financial Management as well as Payroll and Treasury Management in the Public Sector								
Outcome 2: Implemented PFM Systems for Effective and Efficient Accountability of Public Funds								
Treasury, Payroll and Accounting	Accurate and timely production of financial information	Quarterly preparation of accounts	Number	4	4	4		All the four quarterly accounts have been prepared and submitted
		Consolidated Accounts prepared by 30th March		By 30th March	By 30th March	28th March, 2019	2018 Consolidated Public Accounts	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
								prepared & submitted
	Complete Rollout of GIFMIS to Regional Hospitals	Rollout to be completed in 10 Regional Hospitals	Number	X	10	0	-10	Lack of Funds from GoG. PFMR project does not cover this activity
	GIFMIS Rollout to new Donor funded project sites	New Donor funded project sites to be rolled out	Number	10	14	6	-8	Inadequate Funds from GoG, PFMR project does not cover this activity
	GIFMIS Rollout to Foreign Missions.	5 Foreign Missions to be rolled out	Number	X	5	1	-4	Inadequate Funds from GoG since it is out of scope of PFMR project

Budget Programme Title: Public Debt Management

National Objective: Ensure Improved Fiscal Performance and Sustainability.

Programme Objective: Ensure Public Debt Sustainability

Sub Programme Objective:

	Debt Sustainability Analysis (DSA) conducted	DSA report prepared by end September each year	Report	Completed	By September	DSA report prepared in December		Report served as an input in the 2020 budget statement as a result management approved in December, 2019
	Medium Term Debt Management Strategy (MTDS) updated and published	MTDS report prepared by end December each year	Report	Draft Report in Progress	1 By December	MTDS published on MoF website		Cabinet approval received on 24 th December 2019
	Issuance calendar prepared and published	Approved quarterly issuance calendar published on MOF website	Number	4	4	4		Completed all quarterly issuances have been



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
								published on MoF website
	CRAF operationalized	Report on credit risk assessment of 3 State Owned Enterprises (SOEs)	Number	3	3	8 banks and 10 SOEs		Achieved
	National Borrowing Guidelines (NBG)	NBG document published on MOF website	NBG Guidelines		By June 2019	Final draft completed		Stakeholder consultation yet to be held and publication of document scheduled for 1 st quarter 2020
	Annual public debt report prepared and published	Annual debt report published on MOF website	Report	Completed	By 31st March	2018 Report Prepared and published		
	Public debt statistics bulletins published	Quarterly Debt bulletins published on MOF website	Number	2	4	4 th quarterly bulletins prepared		Quarterly bulletins are prepared with 1-month lag awaiting management approved

Ministry of Local Government and Rural Development

Programme 1: General Administration

National Objective:

Enhance capacity for policy formulation and coordination

Ensure effective implementation of the decentralization policy and programmes,

Strengthen policy formulation, development planning and M&E processes for equitable and balanced spatial and socio-economic development,

Programme 2: Decentralization

Programme 2 Objective

Deepen political and administrative decentralisation

Improve decentralised planning

Strengthen fiscal decentralisation

Improve popular participation at regional and district levels

Enhance capacity for policy formulation and coordination

Strengthen the coordinating and administrative functions of the Regions

To contribute to poverty alleviation through enhanced service delivery at the District Level

To facilitate economic growth, employment and income generation to promote household livelihoods and alleviate poverty.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
To ensure sustainable, transparent and participatory planning and budgeting system at the sub-national level.								
To ensure effective and efficient mobilisation, allocation and utilization of financial resources at the sub-National level.								
Decentralisation	Outcome 6: To formulate appropriate policies and programmes to accelerate the implementation of the decentralisation process							
	Election of MMDCEs	MMDCEs elected	Number	Nationwide Consultation and Advocacy workshops organised to 3,278 Pax	Referendum conducted	Referendum not conducted	N/A	
	Performance assessment of MMDAs conducted	No. of MMDAs assessed	Number	216	254	254		
	Performance-based grants transferred to MMDAs	Amount transferred to MMDAs (GHC)	Amount	178,199,130	205,106,266	205,106,266		
	Consolidated audited accounts of all local government prepared and submitted	Submit by date	Date	-	30 th September	30 th September		
	Districts capacities for revenue mobilisation improved	Local Government Financial Management Act	-	Draft Local Government Financial Management Bill developed	Local Government Financial Management Act	Local Government Financial Management Act		
	Performance agreement implemented	No. of Performance Agreement implemented at each level	Number	LGSS = 9 RCCs = 10 MMDAs = 216	LGSS = 9 RCCs = 10 MMDAs = 254	LGSS = 9 RCCs = 10 MMDAs = 254		
	Professionals and non-professionals recruited into the LGS	No. of persons recruited	Number	Prof = 257 NP = 1,270	Prof = 549 NP = 500	Prof = 549 NP = 500		
	Departments integrated (by types)	Number of departments integrated (by types)	Number	1	2	2		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Disseminate and sensitise on LGS protocols	Number of protocols sensitization held	Number	1	3	3		
Local Government Services (LGS)								
	Output 2.1	Number of LGS protocols sensitization held	Report	1	3	3	0	
	Output 2.2	Number of Town Hall meetings held in the districts	report	4	4	4	0	
	Output 2.3	Quarterly composite budget reports prepared	reports	15 th day of the ensuing month	15 th day of the ensuing month	15 th day of the ensuing month	0	
	Output 2.4	Prepare Capacity Building (CB) Plan And Organize Workshops	Prepared Plan	End of the first quarter	End of the first quarter	End of the first quarter	0	
Programme 3: Local Level Development and Management								
Outcome 3.1: Create an enabling environment to accelerate rural growth and development								
Department of Community Development	Technical and Vocational Skills training provided to the youth.	No of youth trained	Number	4,781	3,000	-	-	
	Alternative livelihood skills training provided to stem illegal mining activities	No. of beneficiaries trained	Number	495	1,250	-	-	
	A social workforce trained in Child and family welfare issues.	No. of Social Workforce trained.	Number	150	-	-		
	CDVTIs retooled and upgraded	No. of CDVTIs	Number	4	2	0	2	Approval granted for commencement but funds were not released.
Parks, Gardens and Recreation	Outcome 3.2: Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles Incorporate the concept of open spaces and the creation of green belts or greenways in and around urban communities.							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Urban afforestation interventions implemented	No. of seedlings raised and supplied	Number	126,208	150,000	105,642	44,358	
	Landscaping and beautification in major cities improved	Total area maintained (m ²)	Number	991,264.4m ²	1,500,000m ²	1,672,214.60m ²	172,214.60	
	Public parks developed to promote ecotourism and recreation.	No. of Public Parks developed	Number	0	1	0	1	
Urban and Rural Development	Outcome of 3.3 To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development To promote redistribution of urban population and spatially integrated hierarchy of urban settlements throughout the country To create an enabling environment to accelerate rural growth and development							
	Rural Development Policy and Action Plan finalised and disseminated	No. of sensitisation workshops organized	Number	-	-	-		
	Facilitate the establishment of 4 modern trading centres/markets in MMDAs	Status of completion (%)	Percentage	Transaction Advisor selected	-	-		
	Build capacity of MMDAs in LIPW supervision and management	No. of MMDAs	Number	32	-	-		
	Review the National Urban Policy and Action Plan in line with the New Urban Agenda	No. of Consultations, Validation and Dissemination workshops	Number	1	-	-		
		Reviewed NUP and Action Plan	-	Gap analysis conducted on the NUPF (2012)	--			
Programme 4: Births and Deaths Registration								
	Outcome 4.1: Ensure the effective implementation of the decentralisation policy.							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Births and Deaths Registry	Registration of Births	Number of Births registered	Number	311,526	879,483	80.15%		
	Registration of Deaths	Number of Deaths Registered	Number	28,829	307,955	16%		
Local Government Services (LGS)								
Programme 5 Objective:								
To formulate, implement, coordinate, monitor and evaluate government policies and programmes effectively in the regions								
To facilitate the provision of adequate and reliable public services, promote political tolerance, socio-economic stability, human safety and peace in the regions.								
To provide adequate institutional capacity and an enabling environment for efficient and sustainable service delivery in the regions.								
To ensure sustainable, transparent and participatory budgeting system at the sub-national level.								
To ensure effective and efficient allocation and utilization of financial resources at the sub-national level								
To supervise and coordinate the activities of departments and agencies in the regions to ensure harmony in service delivery.								
Sub Programme 5.1 Objectives:								
To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance,								
To facilitate economic growth, employment and income generation to promote household welfare and reduce poverty,								
Ensure effective and efficient management of finances and the acquisition of other resources which the Service needs to operate.								
To improve funding and financial management of the RCCs and MMDAs.								
Outcome 1:								
Budgeting, Monitoring and Evaluation	Output 5.1.1	Organised Number of official guests and dignitaries hosted	report	5000	5000	5000	0	Protocols observed
	Output 5.1.2	Number of national events celebrated	reports	7	7	7	0	Reports of events available
	Output 5.1.3	Number of monitoring reports submitted	report	4	4	4	0	Reports available
	Output 5.1.4	Number of buildings procured	report	0	10	10	0	Reports available
	Output 5.1.5	Number of machineries procured	report	0	10	10	0	
Budgeting, Monitoring and Evaluation	Sub-programme Objectives:							
	To ensure a sustainable, transparent and participatory budgeting system at the sub-national level							
	To ensure effective and efficient allocation and utilization of financial resources at the sub-national level							
	To effectively supervise and coordinate the activities of Budget Offices in the regions, to ensure harmony in service delivery.							
	Outcome 2							
	Output 5.2.1	Number of Budget personnel trained	Training report	70	70	70	0	
	Output 5.2.2	Quarterly meetings of budget officers organized	Number of minutes produced	4	4	4	0	
	Output 5.2.3	Number of MMDAs	Reports	40	40	40	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
		monitoring reports produced						
	Output 5.2.4	Number of MDAs /MMDAs budgets Prepared	Budget documents	254	260	260	0	
	Output 3.2.5	Activities of DBOs monitored and evaluated	Number of reports submitted	254	260	260	0	

Sub-programme Objectives:

To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development.

Create an enabling environment that will ensure the development of the potential of rural areas

Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles

To promote sustainable agriculture and thriving agri-business through research and technology development.

	Outcome 3							
Decentralized Regional Coordination and Management	Output 5.3.1	Number of food vendors medically screened	Medical report	100,000	120,000	120,00	20,000	Positive variance
	Output 5.3.2	Number of sanitation courts established	Courts	0	254	40	214	
	Output 5.3.3	Number of Alternative livelihood programmes promoted to develop income skills among rural dwellers.	Number of programmes	300	350	350	50	Positive variance
	Output 5.3.4	No. of Self-Help projects organized	No. of projects	1,200	1,200	1,200	0	
	Output 5.3.5	Raising of tree seedlings in each district.	No. Of trees	917,735	954.444	954.444	0	

National Media Commission

Budget Programme 2 Title: Media Regulation and Management

National Objective: Ensure Responsive Governance and Citizen Participation in the Development Dialogue

Programme 2 Objective: To determine adherence to professional standards in the media and strengthen the autonomy of state-owned media

Sub Programme 2.1 Objective: To formulate policies for adherence to professional standards.

	Outcome 1: Up- to- date Reviewed Guidelines and Governing Boards Data							
	Output 1	Guidelines on Political Journalism	23,000 copies	6000 copies	24,000 copies	6000	18,000	Our budget was slim
	Output 2	Guidelines on Hate Speech	23,000 copies	23,000 copies	24,000 copies	6000	18,000	Our budget was slim
	Output 3	Guidelines on Political Advertising	23,000 copies	23,000 copies	24,000 copies	6000	18,000	Our budget was slim



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 4	Boards Constituted and Inaugurated	4	4	4	4	-	Boards were duly constituted and inaugurated
Sub programme 2.2 Objective: To Settle Complaints through investigations and mediation								
	Outcome 2: Reduced infractions in the media							
	Output 1	Complaints resolved	35	35	40	30	10	Lack of logistics and the attitude of Editors affected the resolution of cases
National Development Planning Commission								
Budget Programme 2: National Development Policy, Planning, Monitoring and Evaluation								
National Objective: Improve decentralised planning								
Programme 1 Objective: a) Ensure improved fiscal performance and sustainability; b) Improve decentralized planning; c) Enhance capacity for policy formulation and coordination								
Sub Programme 1.1 Objective: a) Ensure improved fiscal performance and sustainability; b) Improve decentralized planning								
	Outcome 1: Effective Implementation of Medium-Term National Development Framework							
National Policy Formulation	Formulation of Policy Guidelines	Percentage completion of policy guidelines	Percentage	70% [collated inputs and commenced drafting]	Guidelines Published	90% [draft document prepared]	10%	
	Preparation of Policy and Legislative Almanac Application	Percentage completion of policy almanac	Percentage	40% [Sample policies populated into a web-based system]	Populate system with all available policies and go live	60%	40%	
	Preparation of policy briefs	Number of Policy Briefs published	Number	-	2	1	1	
	Harnessing the Demographic Dividend	Number of coordination meetings organized	Number	1	6	10	4	
	Macro-Economic Modelling	Percentage completion of model	Percentage	70% [Awaiting review and adopting by NDPC, BOG,	100%	95%	5%	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
				MOF, GSS etc.]				
	Social Policies Coordinated	Number of social policy meetings coordinated	Number	32	24	25	1	
	Implementation of SDGs coordinated	Number of SDGs' coordination meetings held	Number	6	60	36	24	
	SDGs Report disseminated	Number of regional dissemination engagements	Number	-	10	0	10	
	Disaster Risk Management	Number of technical backstopping provided on Sendai Framework	Number	-	6	4	2	
	Coordination of Environmental Policies	Number of meetings convened	Number	-	6	0	6	
	Scaling Up Nutrition	Number of coordination meetings organized	Number	12	20	3	17	
Sub Programme 1.2 Objective: Coordinate preparation and implementation of medium-term development plans at national, regional and district levels								
National Plan Preparation	Outcome 2: Timely preparation and effective implementation of plans at all levels							
	2018-2021 National Medium-Term Development Plan	2018-2021 National Medium-Term Development Plan Available	Period	-	June	-	-	Activity rescheduled to next planning cycle
	Sector and District development plans and supplementary budgets reviewed	Number of sector development plans reviewed	Number	39	50	25	25	
		Number of district development plans reviewed	Number	216	216	197	19	
		Number of Annual Action Plans Reviewed	Number	260	260	0	0	NDPC participated in policy hearings to ensure that the budget proposal was consistent with the policy framework
Research on development	Number of research papers published	Number	-	1	(concept note prepared)	-	Activity to be completed in 2020	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	planning conducted							
	Coordination meetings on the implementation of the development plans held	Number of coordination meetings on the implementation of the development plans held	Number	20	100	120	20	
	Finalise Ghana Infrastructure Plan (GIP)	Existence of GIP	-	Draft GIP	GIP Completed	GIP Completed	-	Infographics and promotional videos to produce in 2020

Sub Programme 1.3 Objective: Monitor and evaluate government policies and programmes at all levels of governance

Outcome 3: Efficiency and effectiveness of the national policy, plan and M&E system at all levels enhanced								
National Monitoring and Evaluation	National Annual Progress Report	National Annual Progress Report available by	Period	December	November	Published in November 2019	-	Met set target date
	Reviewed sector and district APRs	Number of MDA APRs reviewed	Number	11	43	34	9	Low submission rate of most sector APRs
		Number of MMDA APRs reviewed	Number	216	216	254	-	Additional MMDAs created in the course of the year
	Field Monitoring Reports on Sectors and District Performance	Number of MDAs visited for field monitoring	Number	0	15	0	15	Late and non-release of funds resulting in delay in organizing field visits
		Number of MMDAs visited for field monitoring	Number	0	50	0	50	Late and non-release of funds resulting in delay in organizing field visits
	Establishment of an ICT based national M&E System	Existence of an ICT based national M&E System		Evaluations of technical proposals	ICT Based M&E System available	Prototype of system developed		Feedback on status to be reported by Plan Coordination Division
	Field Monitoring of Sectors and	Number of MDAs visited for field monitoring	-	-	15	-		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	District Performance	Number of MMDAs visited for field monitoring	-	20	50	-		
Ministry of Information								
Budget Programme 2 Title: Information Management								
National Objective: To gather and disseminate truthful and unbiased News.								
Programme 2 Objective: To effectively and efficiently educate the public on Government Policies								
Sub Programme 2.1 Objective: To gather and disseminate truthful and unbiased News.								
	Outcome 3: Enhanced Information dissemination							
	Output 1	Home news bulletin	Number of stories produced	6,250	12000	11,339	661	
	Output 2	Foreign news bulletin	Number of stories produced	4,300	1400	1,305	95	0
	Output 3	Live coverage of national events	Number of live events covered	85	100	95	5	0
	Output 4	Airing of social and educative programmes	Number of social and educative programmes aired	4,012	4100	4,005	95	0
Sub programme 2.2 Objective: To effectively and efficiently sensitize and educate the publics on government policies, programmes and other important National issues.								
	Outcome 4: To provide effective Public Relations activities for Government							
	Output 1	Embark on Public Education Campaigns	Number Campaigns held	3	4	2	2	
	Output 2	Feature articles on government policies, programmes and projects	Number produced and published	169	170	94	76	
Ministry of Parliamentary Affairs								
Budget Programme 1 Title Executive and legislative Coordination and Dialogue								
National Objective: Deepen Democratic Governance								
Programme 1 Objective: Deepen Democratic Governance								
	Outcome 1: Improved Delivery of Government Business							
	Output 1	Meeting with the Core Leadership of Parliament organized	Number of meetings with organized	2	2	2	0	
	Output 2	Meeting with the Committees of Parliament	Number of Meetings organized		4	2	2	
	Outcome 2: Relationship between MPs and MMDCEs Improved							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 1	Good Governance and Leadership Seminars for MPs and MMDCEs Organised	Number of Seminars Organised	2	2	0	2	
Outcome 3: Inputs from Civil Society Organisations and Public Interest Groups into Parliamentary Proceedings Increased								
	Output 1	Engagements with Civil Society and Public Interests Groups Strengthened	Number of meetings organised	2	2	2	0	
Outcome 4: Perception of corruption reduced								
	Output 1	Meeting with the Parliament, Security Services and other Anti-Corruption Institution organised.	Number of meetings with organized	2	2	2	0	
Outcome 5: Independent Governance Institutions Strengthened								
	Output 1	Meeting with the Independent Governance Institution organized	Number of meetings with organized	2	2	2	0	
Economic Sector								
Ministry of Food and Agriculture								
Budget Programme Title: Food Security and Emergency Preparedness-National								
Objective: Improve production efficiency and yield								
Programme Objective: To reduce food and nutrition insecurity through modernized agriculture								
Sub Programme Objective:								
(i) To increase the productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP)								
(ii) To improve seed/planting material/breeding stock for multiplication in the Agricultural Stations and other locations in all regions								
2.1. Productivity Improvement	Outcome1: Improved Agricultural Productivity:							
	Output per hectare	Maize	Mt/Ha	3	3.5	3.8	0.30	
		Rice (Paddy)		2.92	4	4.3	0.30	
		Soybean		1.65	3	2	-1	
		Sorghum		0.8	1.8	1.57	-0.23	
		Onion		17.43	25	35	10	
		Pepper		8.60	15	18	3	
		Tomato		7.68	10	12	2	
		Outcome1.1: Increased production of poultry, small ruminants, and pigs.						
	Number of poultry, small ruminants and pigs produced	Poultry (Including guinea fowl)	Number (000)	73,885	103,889	98,750	-5,139	
Sheep		4,744		6,164	5,604	-560		
Pigs		777		1,001	967	-34		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
		Goat		6,744	8,842	8,038	-804	
Sub-programme Objective: To provide access to efficient mechanized services along the value chain								
2.2. Mechanization, Irrigation and Water Management	Outcome 1.0: Increased access to mechanization services							
	Private sector mechanization centers established	Individual/enterprises access to machinery/mechanization services facilitated	Number of centers established	300	200	300	100	
	Operators, mechanics and AMSEC managers trained on proper/efficient use of farm machinery	Train operators, mechanics and AMSEC managers on proper/efficient use of farm machinery	Number	300	500	400	-100	
	Outcome 2.0: Irrigation Schemes Developed							
	Irrigation schemes Developed	Development of irrigable area for Irrigation Project supervised.	Area developed (ha)	221,000.00	225,083.85	223,008.85		
	Output per hectare	Maize	Mt/Ha	18.25	17.65	17.95	0.30	
		Rice (Paddy)		5.54	4.84	5.19	0.35	
		Cassava		25.46	24.26	25.06	0.86	
		Yam		21.96	21.46	21.56	0.10	
		Sorghum		7.48	7.08	7.28	0.20	
Budget Programme Title: Increased Growth in Incomes								
National Objective: Promote demand driven approach to agricultural development								
Programme Objective: To diversify into cash crops and livestock as a business								
Sub Programme Objective: To increase crop and livestock productivity along the value chain								
Promotion of Crop and Livestock Production	Outcome 1: Increased production of livestock							
	Increased number of agricultural technologies developed	Number of new sustainable technologies disseminated	Number	6	6	6	0	
	Increased access to relevant technologies along the value chain	Number of AEA's receiving ToT training on new technologies	Number of AEA's trained	550	1200	2,555	1,355	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
		Number of FBO's and CBO's trained on new technologies	Number of FBO's and CBO's trained	300	400	4,760	4360	
	Improved breeding stock distributed	Number of improved breeds (sheep, goat, cattle, rabbit, and pigs)	Number of improved breeds	5,558				
Budget Programme Title: Marketing of Agricultural Produce								
National Objective: Promote demand driven approach to agricultural development								
Programme Objective: To increase the competitiveness of agricultural produce and enhance their integration into domestic and international markets.								
Agricultural Produce Marketing	Outcome: Increased export of non-traditional agricultural commodities							
	Oil Seed & Nuts	Quantity of non-traditional agricultural commodities exported	Metric tonnes	348,372.44	385,815.91	325,872.63		
	Horticultural products			219,282.62	323,383.32	291,109.12		
	Game & Wildlife			10.55	25.52	21.43		
	Cereals			2,257.15	9,930.63	1,818.90		
	Percentage in value of non-traditional agricultural export commodities							
	Oil seeds & Nuts	Percentage in value of non-traditional agricultural export commodities	%	-6.93	18.39	5.53		
	Horticultural Products			11.16	11.09	12.42		
	Game & Wildlife			-74.05	19.11	-37.60		
	Cereals			221.30	445.97	-77.79		
Budget Programme Title: Management of Land and Environment.								
National Objective: Promote demand-driven approach to agricultural development.								
Programme Objective: To promote land management for sustainable agriculture								
Sub Programme Objective: To facilitate the implementation of sustainable land and environmental management practices in agriculture								
	Outcome: Institutional Capacity for SLM at all levels							
	Training and Awareness programmes on SLEM	Number of private extension service providers trained	Number of trained personnel	40	30	72	42	
	Participatory land use management plans developed at all levels	Number of land use management plans developed	Number of land use management plans	5	0	36		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Areas under conservation (protected area)	Number of hectares conserved	Hectares	37,463	5000	4257.4	-742.6	
Budget Programme Title: Application of Science and Technology in Food and Agricultural Development								
National Objective: Enhance the application of science technology and innovation								
Programme Objective: To enhance the adoption of agricultural technologies along the value chain								
Sub Programme Objective: To facilitate the adoption of improved technologies by building capacity for technology research and application								
Outcome (i) To enhance technology transfer and adoption along the value chain								
Science and Technology in Agricultural Production	Adoption of improved technologies along the value chain	Number of improved technologies along the value chain	Rate of adoption	5%	5%	5%	0	
	Factsheets and posters on technology generated by RELCs developed.	Number of posters and factsheets on improved technologies generated by RELCs developed, produced and distributed	Number of factsheets	4	4	18	14	
Ministry of Fisheries and Aquaculture Development								
Budget Programme Title: Fisheries Resource Management								
Sub Programme 2.1 Objective: To enhance sustainable management and conservation of marine resources for national benefits								
Outcome								
Marine Fisheries Resource Management	Fishing efforts control	Number of industrial vessels registered and licensed	No.	142	120	129	-9	
		Number of canoes registered and embossed	No.	9103	12,728	12,728	-	
		Number of fishing holidays for canoes (days)	No.	104	104	104	-	
		Months of closed season established for industrial trawlers	No.	2	2	2	-	
	Value Chain Development	Number of small-scale fish landing sites developed	No.	0	2	2	-	
Sub Programme 2.2 Objective: To promote sustainable inland fisheries resource exploitation for national development								
	Fishing efforts control	Number of frame survey conducted	No.	0	1	0	-1	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
		Percentage of canoes registered and embossed	%	0	70	70	-	
		Number of fishing holidays for canoes (days)	No.	52	104	104	-	
	Community-Based Fisheries Management Committees Formed	Number of functional CBMCs	No.	2	6	2	-4	Awaiting approval of Co-management Policy
	Establish fish landings from inland water	Total Landings	Mt	76,753.66	73,627.80	81,204.51	-7,576.71	

Sub Programme 2.3 Objective: To conduct scientific research for the sustainable management of the fisheries and aquaculture resources

Fisheries and Aquaculture Research &	Upwelling Indices established	Upwelling Index	Index	13.4	22	10.1	11.9	
	Productivity of marine environment established	Monthly Mean Plankton Displacement Volume	Mean (Number of Zooplankton organisms per 1000 m3 of seawater)	150	150	140	10	
	Fish Production level established for various marine fleet	Production figures	Mt	306,601	392,307	316,146	76,161	
	Biomass of marine fish stocks established	Small Pelagics	Mt	177,000	200,000	172,000	28,000	
		Demersals	Mt	45,000	60,000	50,232	9,768	
	Mean fish length of selected species established	Sardinella	Length (cm)	19	19	19	0	
		Anchovies	Length (cm)	7	7	7	0	
		Chub mackerel	Length (cm)	15	15	15	0	
		Pagellus Bellottii	Length (cm)	34	34	34	0	
		Pseudotolithus Senegalenseis	Length (cm)	53	53	53	0	
Marine Artisanal Fishing Gear Survey conducted	Number of gears	No.	N/a	12300	12300	0		

Budget Programme Title: Aquaculture Development

National Objective:

Programme 3 Objective: 1. Increase domestic fish production to offset the importation of fish and fishery products,
2. Create additional job opportunities for economically active unemployed men and women along the aquaculture value chain,



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
3. Support Government efforts to achieve national food and nutrition security, and 4. Contribute to economic development.								
Sub Programme 3.1 Objective: To produce quality, fast growing and hardy seed of aquatic organisms for sale to potential grow-out aquaculture operations								
Fishery Hatchery Operations	Outcome 1							
	Aquaculture value chain developed	Number of existing public hatcheries rehabilitated	No.	2	1	2		
		Number of new hatcheries established	No.	1	1	1		
		Number of fingerlings produced from hatcheries (in million)	No.	178.9	320.1	201.69	118.41	Target not achieved because of the outbreak of fish diseases on the aquaculture enclave of the Volta Lake where most of the fingerlings are produced.
		Number of existing fingerling producers trained	No.	40	50	23	-27	
	Restocking of dams and dugouts (numbers)	Number of dams and dugouts identified and stocked	No.	11	30	0	-30	Programme on HOLD due to lack of funds due to non-sign-up and start-up of Phase 2 of the World Bank Project (WARFP).
		Additional fish produced from dams & dugouts stocked	Mt.	0	7,162.20	4,297.32	2,864.68	Data collated from 20 dams with 12 more on-going
Sub programme 3.2 Objective: To equip existing and prospective fish farmers with the relevant husbandry management tools and practices to enable them run aquaculture enterprises as viable businesses								
Aquaculture Training and Extension	Outcome 2							
	Extension services provided for fish farmers	Total # of Aquaculture establishments covered	No.	1,400	2,050	2,546	+496	Extension service delivery increase above the target although movement of live fish from Lake



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
								side to hinterland was banned due to the incidence of the ISKNV disease and restricted movement of limited staff to conduct extension service.
		Number of extension service delivery personnel recruited and trained annually	No.	20	40	15	-25	15 NABCO personnel recruited and trained
	Aquaculture production	Total aquaculture production	Mt.	52,470.49	129,302	52,350	-76,952	Target not achieved due to huge fish kill caused by the Infectious Spleen and Kidney Necrosis Virus (ISKNV) Disease in March-April 2019. A single farm lost 18,000mt valued at GHS261,000,000.00 and about 30 small and medium scale fish farms closed down.
	Aquaculture for Food & Jobs	Number of beneficiaries (youth) engaged and trained with technical skills	No.	n.a	2,000	321	-2,512	321 youth trained in modern aquaculture production methods. Programme to be fully rolled out in 2020
		Number of beneficiaries (nucleus farmers and out-growers) engaged	No.	n.a	833	0		Shift in priority focus to Youth in Aquaculture to



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
								support the interested and productive youth
		Additional quantity of fish produced	Mt.	n.a	22,284	0.53		0.53mt out of 12,150mt target from Youth in Aquaculture, which was piloted under the AFJ Programme in James Camp Prison (Accra).
		Total additional Jobs created	No.	n.a	2,833	321	-2,512	321 beneficiaries from James Camp Prison and the Adansi Youth Association

Budget Programme Title: Fisheries Law Enforcement

National Objective:

Programme Objective 4: To protect and conserve the fisheries resources of Ghana through enforcement of fisheries laws and regulations and sensitisation and education of all stakeholders.

Monitoring, Control and Surveillance	Improved fisheries judicial arrangement	Proportion of cases adjudicated	%	10	10	52	+42	High incidence of infractions in Ghanaian waters.
		Average no. of days taken to dispose of cases	No.	30	15	15	-	
	Patrols on water bodies undertaken	No. of Sea Patrols	No.	27	35	12	-23	12 sea patrols totaling 160hours conducted
		Vessels boarded during patrols	No.	6	8	8	-	
		Number of Observers Missions	No.	200	760	593	-157	Target not achieved due to implementation of 2019 2-Month Closed Season for Industrial Vessels
		Observer Coverage (%)	%	40	100	100	-	All Industrial vessels that moved had observers on board



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Electronic surveillance of fishing vessels improved	Number of vessels tracked by VMS	No.	130	74	74	-	Number of industrial vessels exploiting the resource reduced to 74 as an effort reduction strategy in line with the 2015-2019 Marine Fisheries Management Plan
		Hours of monitoring per week	Hrs.	168	168	168	-	All Industrial vessels were continuously monitored 24/7
	Inspections on fishing vessels conducted	Number of quayside inspections conducted on industrial vessels	No.	952	950	987	+37	
		Number of beach combings conducted in the marine & Volta lake	No.	29	30	11	-19	11 beach combings totaling 96 hours conducted
	Public Education on Fisheries Laws and Regulations	Number of communities sensitized on Fisheries Laws and Regulations	No.	60	60	108	+48	Stakeholder community engagements prior to the implementation of the 2019 Closed Season resulted in significant increase from 60 to 108 fishing communities.
	Compliance to Fisheries Laws & Regulations	Number of fisheries watch taskforce formed	No.	2	8	5	-3	Inadequate financial support and obstinate nature of fishers in some fishing communities
		The proportion of fishers abiding by Fisheries Laws and Regulations	%	60	60	47	-13	Weak knowledge-base of effects of IUU on fish stocks and obstinate



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
								nature of some fishers
Budget Programme Title: Aquatic Animal Health and Post-Harvest Management								
Sub programme 5.1 Objective: 1. To provide specialized aquatic husbandry and laboratory services to operators in the capture and culture fisheries; 2. To control the movement of fish and fishery products across various boundaries; and 3. To safeguard the introduction of foreign fish species into the country's inland water bodies including culture establishments								
Fish Health and Sanitation	Staff and industry personnel sensitized on sanitary and fish health issues	Number of Training workshops held	No.	8	8	2	6	
		Number of Stakeholders Trained	No.	50	50	72	-22	
		Number of monitoring visits to farms undertaken	No.	40	40	12	28	
	Number of monitoring visits to farms undertaken	Number of farms adhering to standards	No.	0	85	0	85	
		Number of health permits for export of feed inspected	No.	73	30	1	29	
		Number of permits issued for import of aquatic organisms	No.	22	5	4	1	
		Number of permits issued for export of aquatic organism	No.	117	100	62	38	
Sub programme 5.2 Objective: 1. to facilitate the dissemination and adoption of improved fish processing and handling technologies; 2. to coordinate, strengthen and facilitate the operations of National Fish Processors and Traders Association (NAFPTA); and 3. to train staff and stakeholders on sub-sector specific issues								
Post-Harvest Management	Improved technologies in fish handling and processing introduced	Number of Storage facilities distributed to Processor and Trader Groups	No.	20	8	20	-12	
		Number of Fisher Based Organizations trained in basic business management skills	No.	15	15	4	11	
	Improved processing technologies	Number of fish processors trained on the use of improved processing technologies	No.	32	75	314	-239	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
		Number of establishments supported with improved processing technologies	No.	5	10	0	10	

Ministry of lands and Natural Resources

Budget Programme Title: Land Administration and Management

National Objective: Promote sustainable land management

Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation

Sub Programme Objective: Establish a comprehensive robust motivated and sustained human resource base and management system for efficient land service delivery.

Land Sector Coordination and Management	Outcome 1.1 Improvement in accessibility to land administration services							
	Output 1.1	Land Administration Services Decentralised	Number of District Office established	5	2	Nil	2	
	Output 1.2	Land Service delivery processes improved	Land registration processes fully digitized and automated	100% of data in Districts *01,03,19 and 20 scanned and digitized	Full deployment of GELIS software in pilot areas.	Ongoing discussion with MOF on appropriate funding option.		

National Objective: Promote sustainable land management

Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation

Sub Programme Objective: Establish a comprehensive robust motivated and sustained human resource base and management system for efficient land service delivery.

Land Sector Coordination and Management	Outcome 1.1 Improvement in accessibility to land administration services							
	Output 1.3	Legislative framework for Land administration strengthened	Parliamentary approval and presidential assent secured for Lands Bill and accompanying Lis	Draft Lands Bill produced	1. Secure Parliamentary approval of Bill 2. Undertake public sensitization of the new Lands Act	Document has gone through first reading awaiting second reading.		
	Output 1.4	Working environment improved	No. of offices built or renovated	Phase one of the Greater Accra Regional office (GARO) building 65% completed	1.Phase two of GARO building 65% completed	1. Procurement process is ongoing. 2. The Head of Office building is		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
					2.Head Office building completed	56.49% complete with all structural works completed.		
	Output 1.5	Monitoring and evaluation	Number of monitoring reports produced quarterly	5 reports	5 reports	5	0	
Valuation Services	Sub-programme Objectives: To undertake valuation for compensation, rental, capital and other purposes							
	Outcome 1. Improve land valuation service delivery							
	Output 1.1	Valuation Reports approved	Capital Valuation	26	275	103	172	
			Compensation Valuation	20	30	52	22	
			Rental Valuation	88	120	2		
Total Assessed Value			207m	200m	700m	500m	713,198,626.59	
Ministry of Trade and Industry								
Budget Programme Title: Trade Development and Promotion								
National Objective: Promote international trade development and promotion								
Programme 2 Objective: Pursue and Expand Market Access								
Sub Programme Objective (2.1): Increase competitiveness and enhance integration into domestic and international markets								
Outcome 2.1: Build a competitive domestic and international markets								
Domestic and International Trade Development	Promote Made In Ghana goods and services	Made in Ghana goods effectively promoted	Number of promotions and awareness programme organized	3	5	3	2	
	Develop effective market systems	Effective market distribution system developed in MMDAs	Number Model Markets established by MMDAs	2	5	5	0	
	Local industries protected from unfair international trade practices	Protect local industries in the country	Number of complaints resolved by the Ghana International Trade Commission	2	10	2	8	
	Negotiation of Bilateral International	Bilateral Trade and Investment agreements and treaties signed	Number of agreements and treaties	3	5	0	5	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Trade and Investments and treaties							
	Participation in Multilateral and Regional Trade Negotiations and implementation of protocols	WTO, African Union and ECOWAS negotiations participated in	Number of negotiations	10	10	11	1	
	Domestic trade and investment laws enforced	Outreach Programmes on enforcement of investment laws undertaken	Number of outreach programmes	10	10	10	0	
	Tariff dispute resolution	Complaints resolved by Ghana International Trade Commission (GITC)	Number of complaints	8	5	1	4	
Export Promotion	Export earnings in the non-traditional products	Value of EU Market Earnings	Value of Earnings	US\$ 0.52 Billion	US\$ 1.30 Billion			
		Value of ECOWAS Market Earnings	Value of Earnings	US\$ 0.30 Billion	US\$ 1.00 Billion			
	Market Access Programmes organised for exporters	Number of Market access programmes organized	Report	9	18	4	14	
	Exporters trained in Export Management	Number of exporters trained	Report	109	200	109	91	
		Number of training Programmes organised for exporters	Report	3	12	3	9	
	Producers/Farmers trained in Export related programmes	Number of training programmes organised for exporters	Report	25	1,055	25	1,030	
		Number of producers/farmers trained	Report	15	25	1	24	
Strategic export market research conducted	Number of strategic export market research exercise undertaken	Report	-	2	0	2		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Orders secured during market access programmes	Number of orders secured	Number of orders	-	-	-		
		Value of orders secured (US\$)	Value of orders	-	-	-		
Budget Programme Title: Business Development and Promotion								
National Objective: Support entrepreneurs and SME development								
Programme 3 Objective: Improve efficiency and competitiveness of Micro, Small and Medium Enterprises (MSMEs)								
Sub Programme Objective (3.1): To improve the competitiveness of domestic and industrial products								
Outcome 3.1: Improved Local Technology to Support Industrialization								
Technology Transfer, Research and Product Development (GRATIS)	Skills of technical, apprentices, master craftsmen and students from engineering institutions improved	Apprentices trained towards NVTI certification	Number of apprentices trained	269	531	305	-226	
		Apprentices trained towards TEU/NABPTEX certification	Number of apprentices trained	224	265	199	-66	
		Students and master craftsmen trained	Number of students and master craftsmen trained	496	1,509	1,419	-90	
	Equipment manufactured and repaired using appropriate technology	Equipment manufactured and repaired	Number of equipment manufactured and repaired		399	277	-122	Shea butter processing, Groundnut processing, Grain and Cereal processing, Cassava processing, Oil palm processing and others
	Technical support for industry provided in the area of spare parts production, repair and maintenance of equipment	Spare parts, repairs and maintenance activities carried out	Number of spare parts repaired and maintained	3,221	5,150	6,887	+1,737	
	Promotional Activities to ensure public	Carried out 33 trade fairs, 74 advertisements in the print and electronic media	Number of Public activities undertaken		411	621	+210	(29) Trade fairs, (236) advertisements



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	education and customer satisfaction	and 304 customers follow up visits.						and (356) follow up activities to ensure customer satisfaction
Sub Programme Objective (3.2): To provide MSEs access to substantial and high-quality Business Development Services								
Outcome 3.2: Provide necessary support to Small and Medium Scale Enterprises								
Micro and Small Business Development (NBSSI)	MSMEs access to Business Development Services improved	Women provided with Business Development Services (BDS)	Number of Women provided with BDS	46,196	61,000	83,242	-22,242	
		Jobs Created	Number of Jobs created	2,599	10,000	5,701	4,299	
		New Businesses Established	Number of new businesses established	1,982	5,000	3,420	1,580	
		Build capacity of informal food vendors in Zongo Communities	Capacity built for food vendors	0	765	765	0	
		Women provided with Business Development Services (BDS)	Number of Women provided with BDS	46,196	61,000	83,242	-22,242	
	Promotional campaign designed and implemented	Develop the entrepreneurial and Financial Literacy Skills of Migrants and Potential Migrants	Number of Migrants and Potential Migrants supported	0	4,800	3875	925	
	Financial and operation control systems enhanced	Promotional activities organized	Number of promotional activities	1,958	1,500	5,836	-4,336	
	Accessibility to formal credit for MSMEs enhanced	Audit reports issued	Number of audit reports	8	10	7	3	
	NBSSI Converted to an Authority	MSMEs supported to access formal credit	Number of MSMEs	673	1500	2,437	-937	
		Bill presented to parliament	Bill	0	0	0	0	
	Partnership with 20 tertiary Institutions Initiated	SME Policy drafted and finalized	Policy document	0	0	1	-1	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Building MSMEs capacity to bid Government contract	Tertiary Institutions/Collaborators partnered to initiate a youth focused entrepreneurial Initiatives	Number of Tertiary Institutions partnered/collaborators	4	6	21	-15	
Sub Programme Objective (3.3): To promote the sustainable development of the Central Region through Investment Promotion, Enterprise Development, Integrated Tourism, Agriculture, Natural Resource and Rural Development, Communication and Information Management								
Outcome 3.3: Improve CEDECOM operations to attract investment								
Central Region Development Commission (CEDECOM)	One light Industrial Zone in the Central Region established to improve access to Land for Industrial development	3000 acres of land identified for industrial purposes	Number of acres of land identified for industrial purpose	300	2700	1200	1500	
		Land for industrial use acquired	Total acres of land acquired	-	3000	-	3000	
		Extension of utility services facilitated	Percentage of works done for the extension of utility service		50%	-	-	
	Promote domestic and international investments	Promote domestic and international investments	2 investment conferences held annually locally and abroad to attract local and foreign investment capital	Number of Investment conferences organized.	-	2	1	
	Promote government's flagship industrial development initiative 1D1F	Resource potentials of the region identified for investment	Number of resource potentials of the region identified for investments.	-	30	7	23	
		Resource endowment plans for the 22 MMDAs in the region prepared	Number of resource plans prepared for the 22 MMDAs	5	50	18	32	
		Resources promoted through investment forum.	Percentage of resources promoted through investment forum	10%	50%	25%	25%	
	Promote government's flagship industrial development initiative (One District One Factory-1D1F)	Collaborative meetings with District Implementation Support Teams held to provide the needed support to the business promoters	Number of collaborative meetings with District Implementation Support Teams held to provide the	-	15	-	15	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
			needed support to the business promoters					
		Business plans developed for identified factories in 22 MMDAs	Number of business plans developed for identified factories in 22 MMDAs	5	10	5	5	
	Promote domestic and international trade for SMEs development in the Central Region	To promote made in Ghana Enterprises/ products in the Central Region and beyond through Made in Ghana Trade Fairs	Number of Trade Shows organized during festivals and other national programmes.	-	-	2	-	
Budget Programme Title: Trade and Industry Promotion								
National Objective: i. Promote international trade and investment ii. Pursue flagship industrial development initiatives								
Programme 4 Objective: i. Pursue Market Access ii. Improve Competitiveness and Efficiency of MSMEs								
Sub Programme Objective (4.1): Identify resource potential of various regions as well as opportunities for enhancing value addition through the development of micro, small and medium enterprise sector								
Outcome 4.1: Trade and Industry services promoted in the Regions								
Regional Trade Service	Identification of potential resources in the region	Update of resource register	Register update	-	1	1	0	
	Maintenance and update of industrial and commercial data	Update of database	Database updated	-	4	1	3	
	Support implementation of 1D1F	1D1F Supported	Number of support programmes	0	100	58	254	
	Enforcement and compliance of trade and investment laws intensified	Enforce trade and investment laws	Number of status reports	-	4	0	4	
	4 industrial crops promoted,	Monitoring industrial crops	Monitoring Reports	-	4	1	3	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	monitored and evaluated							
	Undertake industrial survey on manufacturing activities in selected districts	Undertake industrial survey on manufacturing activities	Survey Report	2	3	3	0	
	Industrial/Commercial establishments monitored	Conduct site visits to industrial/commercial establishment	Number of visits	-	3	1	2	
Sub Programme Objective (4.2): Facilitate effective bilateral, regional and multilateral trade and investment agreements								
Outcome 4.2: Trade and Investment agreements facilitated								
Foreign Trade Services	Participation in Negotiation of International Trade, Investments and treaties	Percentage increase in NTEs	Percentage increase in NTEs	31.15	35.25			
		Number of meetings/negotiations attended	Number of meetings/negotiations attended	-	4	4	0	
	Participation in Bilateral, Regional and Multilateral Trade Negotiations and implementation of protocols	Number of reports	Number of reports	3	5	4	1	
		Number of meetings/negotiations attended	Number of meetings/negotiations attended	4	6	5	1	
	Promotion of investment in the industrial sector from targeted countries	Number of promotional and investment reports	Number of promotional and investment reports	8	10	8	2	
		Number of promotional events	Number of promotional events	10	15	10	5	
	Promotion & facilitation of mkt access for Ghanaian Exports	Number of events and promotion carried out	Number of events and promotion carried out	15	4	6	-2	
	Budget Programme Title: Standardization and Conformity Assessment							
National Objective: i Ensure consumer protection								
Programme 5 Objective: i. Ensure the Health, Safety and Economic interest of Consumers								
Sub Programme Objective (5.1): Ensure the health, safety and economic interest of consumers through inspection, verification and calibration of weights								
Outcome 5.1: Weighing and Measuring Devices verified and calibrated to promote industrial development								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Metrology	Weighing and measuring devices calibrated	19,192 Weighing and measuring devices calibrated	Number of devices calibrated	14,808	19,192	15,223 devices calibrated as against the 19,192 targeted	-3,969	79% of the period's target was achieved.
	Weighing and Measuring devices used for trading purposes inspected and verified to promote fair trading practices	104,946 Weighing and Measuring devices used for trading purposes inspected and verified	Number of devices inspected and verified	111,902	104,946	107,529 devices verified as against the 104,946 targeted	-3,035	period's target was exceeded by 2%
Sub Programme Objective (5.2): Develop Standards and Quality Systems to meet production Requirements for both Local and International Markets								
Outcome 5.2: Standards developed, adopted and reviewed								
Standards	Standards	Standards developed / adopted and reviewed to promote industry, trade and public safety	536 Standards developed/adopted and reviewed	Number of standards developed/adopted and reviewed	407	536	309 standards developed/adopted/reviewed as against the 536 targeted	-227
		Sell standards to promote industry and trade	1,500 Standards sold to promote industry and trade	Number of standards sold	1,282	1,500	2,204 standards sold as against the 1,500 targeted	
	Outcome 5.3: Standards and Trade Related information disseminated and promoted							
	Create awareness and disseminate to facilitate trade	Awareness of 1,600 Trade related information disseminated	Number of trade related information disseminated	1,431	1,600	2,107 trade related information disseminated as against the target of 1,290	817	More notifications and enquiries were received than anticipated. The period's target was exceeded by 63%.
Sub Programme Objective (5.3): Ensure the Health, Safety and Economic interest of Consumers through product and facility inspection, testing and certification for both domestic and international markets								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks	
					Budget Year Target	Annual Actual	Variance		
Outcome 5.3: Locally Manufactured Products certified to promote Private Sector Competitiveness domestically and globally									
Conformity Assessment	Locally Manufactured Products certified to promote Private Sector Competitiveness	1,200 Locally Manufactured Products certified to promote Private Sector Competitiveness domestically and globally	Number of locally manufactured products certified	918	1,200	925 products certified as against the target of 1,200	-275	77% of the period's target was achieved. Mandatory Certification of all made in Ghana product is yet to commence.	
	Product and Forensic Samples Tested and Analyzed								
	Product and Forensic samples tested and analyzed to ascertain their conformance to applicable standards	24,515 Product and Forensic samples tested and analyzed to ascertain their conformance to applicable standards	Number of forensic samples tested and analyzed	21,467	24,515	25,955 samples tested as against the 24,515 targeted	1,440	Target exceeded by 6%. Frequent breakdown of equipment however impeded output.	
	Health and Export Certificates issued to improve their competitiveness								
	Issue Certificates to Exporters to improve export competitiveness	Issue 2,710 Certificates to Exporters	Number of Certificates issued	3,084	2,710	3,518 certificates issued as against the 2,710 targeted.	808	Period's target was exceeded by 30% due to increased request from Exporters.	
Inspect Export consignments to improve their competitiveness	736 Export Consignments inspected	Number of Consignments inspected	314	736	866 consignments inspected as against the 736 targeted.	130	Period's target was exceeded by 18% due to increased request from Exporters.		
ISO/IEC accredited Laboratories maintained									



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Conformity Assessment	Maintenance of 10 ISO 17025:2005 accredited Laboratories to promote trade and industry	Accreditation Status of all the 10 Laboratories maintained to promote trade and industry	Number of Laboratories accredited	10	10	All 10 accredited laboratories were maintained.	-	<ul style="list-style-type: none"> • Accreditation Status of all 10 Laboratories maintained to promote trade and industry. • The Accreditation body is DAKKS of Germany. • Food and Drinks Laboratory have been certified to ISO 17025:2015.
	Fish Establishments and frozen vessels inspected towards the issuance of Health Certificate							
	Inspect Fish Establishments and frozen vessels towards the issuance of Health Certificate	383 Fish Establishments and frozen vessels inspected	Number of establishments and vessels inspected	376	383	429 establishments and frozen vessels inspected as against the target of 383	46	Period's target was exceeded by 12% due to increased demand from Exporters.
	Imported High Risk Goods inspected to ensure consumer safety							
Inspect Imported High-Risk Goods to ensure consumer safety	100,000 Imported High-Risk Goods inspected	Number of Goods inspected	97,061	100,000	100,789 Goods inspected as against the target of the 100,000	789	Annual target exceeded by 0.79% due to the continual inspection of Food, Drugs and Cosmetics products ceded to FDA	
Market Surveillance conducted to ensure Consumer safety								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Conformity Assessment	Conduct Market surveillance to ensure consumer safety	459 Market surveillance conducted	Number of surveillances conducted	1,009	459	491 surveillance activities conducted as against the 459 targeted.	32	Annual target was exceeded due to the provision of adequate vehicular support
	Training for Industry organized to build the capacity of industry							
	Organize Training for Industry to build the capacity of industry	62 training organized for Industry	Number of training	30	62	32 trainings were conducted as against 62 targeted.	-30	52% of the target was achieved.
	Public Awareness Programmes organized to promote Consumer awareness							
	Organize Public Awareness Programmes to promote Consumer awareness	90 Public Awareness Programmes organized	Number of Public Awareness Programmes organized	78	90	113 programmes organized as against the 90 targeted.	23	Target was exceeded by 26%. More awareness activities were undertaken than programmed Visibility has been improved throughout the country
Budget Programme Title: Industrial Development								
National Objective: i. Pursue flagship industrial development initiatives ii. Ensure improved skills development for industry iii. Improve R&D and financing for industrial development								
Programme 6 Objective: i. Ensure rapid Industrialization driven by strong linkages to Agriculture and other Natural Resource Endowments								
Sub Programme Objective (6.1): Ensure rapid Industrialization driven by strong linkages to Agriculture and other Natural Resource Endowments								
Outcome 6.1: Transform the Industrial Sector of the economy								
Industrial Development	The One District, One Factory initiative implemented	Number of factories commenced	Number of factories	-	100	26	74	
		Number of factories operational	Number of factories operational	-	80	58	-23	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Support the establishment of Strategic Anchor Industries	Number of companies supported	Number of companies supported	-	150			
	Industrial Park/Zones/Estates established	Number of Industrial Zones and Estates established	Number of Industrial Zones and Estates established	2	1	3	-2	
	Establishment of Business Incubators and Small Business Development Centers	Business Incubators and Small Business Development Centres established	Number of Incubators and Small Business Development Centres	0	10	0	10	

Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	

Ministry of Environment, Science, Tech. and Innovation

Research and Development Programme

National Objective: Enhance the application of science, technology and innovation

Programme Objective: To promote and develop Science, Technology and Innovation in all sectors of the economy for socio-economic development

Sub-Programme Objective: Promote the application of Science, Technology and Innovation in all Sectors of the economy

Outcome 7: Application of Science, Technology and Innovation promoted in all Sectors of the economy

Scientific and Industrial Research	Output 1	Biotechnology: - Germplasm collected, characterized, conserved and distributed nationwide.	No. of Plant Accessions collected and conserved	5267	6,500	7,957	+1457	Target exceeded
			No. of Plant Accessions distributed nation Wide	7500	9,600	9017	583	Target not met
	Output 2	Improved varieties of crops, livestock, fisheries and Poultry Developed and transferred	No. of improved varieties of crops and animal developed and disseminated	8	10	12	+2	Target exceeded
	Output 3	Landscape management systems or technologies resilient to climate	No. of technologies for Sustainable management,	4	6	2	4	Target not met



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
		change vulnerabilities in time and space	conservation and utilization of forest resources developed					
Scientific and Industrial Research	Output 4	Water, air and soil borne diseases Controlled and eliminated	Percentage reduction in rate of Morbidity, Morality and Poverty associated with NTDs.	4-6%	6-8%	4-6%	2-2%	Target not met
	Output 5	Local raw materials used to develop essential materials and industrial products.	Number of artisans/stakeholders trained on products developed from local raw materials	90	100	50	50	Target not met due funds
	Output 6	Renewable Energy systems for both domestic and commercial buildings Promoted.	No. of solar or renewable energy systems promoted and installed	1,723	1,380	50	1,330	Trained training of Trainers Five (5) from each of the then 10 old regions
	Output 7	ICT Centre for the provision of electronics and computer engineering services Established.	No. of training sessions organized.	4	6	2	4	Target not met due funds
	Output 7 b	ICT Centre for the provision of electronics and computer engineering services Established.	No. of Software Solutions Developed and/or Deployed	2	6	6	-	Target Achieved
	Output 8	Baseline surveys and adoption studies of released crop varieties conducted.	Number of baseline surveys and adoption studies carried out on a crop variety	3	4	4	-	Target Achieved
	Output 9	Improved planting materials produced and sold	Number and type of planting materials produced	135 000 oil palm germinated seeds 125 000 oil palm seedlings	150 000 oil palm germinated seeds 135 000 oil palm seedlings	170,000 Oil Palm Germinated Seeds 104,450 Oil Palm Seedlings	+20,000 Oil Palm Germinated Seeds 30,550 Oil Palm Seedlings	Target exceeded Target not met Target exceeded



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
					2,700 coconut seedlings	4,647 coconut seedlings	+1947 coconut seedlings	
National Objective: Enhance the application of science, technology and innovation								
Programme Objective: To promote and develop Science, Technology and Innovation in all sectors of the economy for socio-economic development								
Sub-Programme Objective: To develop and promote the utilization of nuclear, biotechnology, space science and other related technologies for socio-economic development through research, training and commercialization								
Outcome 8: Science, technology and innovation through research and development in nuclear science and space science technologies promoted								
Nuclear and Space Science Technology	Output 1	Safety assessment of telecommunication base stations/cell sites (Conditional Compliance assessment) conducted	Number of Base Stations Assessed.	260	400	373 Conditional compliance certificates issued	27	Target not met
	Output 2	Telecommunication masts/base stations Monitored	No. of masts/base stations monitored	412	1000	1301 base stations assessed	+301	Target exceeded
	Output 3	Occupational exposures for mine, industrial, medical, educational and educational research institution workers monitored.	Number of occupationally exposed workers involved in ionizing radiation monitored	250	700	632 occupational exposed workers monitored	68	-
	Output 4	Consumable water by Gross alpha-beta and Gamma activity contamination measurement assessed	Number of samples analyzed	500	700	400 Sample analysed	300	-
	Output 5	Siting and feasibility studies towards introduction of nuclear energy in Ghana conducted.	Level of siting and feasibility studies completed	25%	40%	100% completed the selection of candidate sites 4 sites selected	+60%	Target Achieved
	Output 6	Stakeholder and public sensitization meetings on adoption of nuclear power organized	No. of public awareness, knowledge and acceptance of nuclear power programme organized	10	25	4	21	-



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 7	MPhil students Trained	Number of students trained	34	34	24	10	-
	Output 8	PhD students Trained	Number of students trained	6	6	2	4	-
Nuclear and Space Science Technology	Output 9	Post graduate Education Course (PGEC) in Radiation Protection organized.	Number of radiation workers trained.	25	25	22	3	-
	Output 10	Field established for release of four varieties of cherry tomatoes by 2019	Number varieties released to farmers	3	4	5 (multi-locational trial underway) Tomato lines developed at BNARI have been characterized for their desirable traits	+1	Target Achieved
	Output 11	Production plant for protein bait to control fruit fly menace completed.	Level (%) of completion of Protein Bait Plant	75 % complete	100%	75% Business Plan for the protein bait production unit is almost complete to enable us source loan internally or elsewhere for the completion of the facility and start production	25%	Target not met
	Output 12	GIF for management of postharvest losses	Tonnage of products irradiated	95	100	25	75	-
	Output 13	Satellite converted into radio telescope for astronomical studies	Level of conversion	95%	100%	100% Satellite already converted	-	Target achieved
	Output 14	Ghana Space Policy developed	Ghana Space Policy developed by	-	31 st Oct	100% draft policy completed	-	Done



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
						and forwarded to MESTI		
Nuclear and Space Science Technology	Output 15	Outreach programmes to establish Astronomy Clubs in educational institutions organized	Number of established clubs in senior high schools.	15	30	1000 Students from JHS, SHS and Universities visited Ghana Radio Astronomy Observatory (GRAO).	+970	Target Achieved
	Output 16	Scientific assessment of the environment and human health impact of e-waste conducted.	Number of research reports on the health impact of e-waste management in Ghana	5	7	4	3	-
	Output 17	Welding and NDT professionals trained.	Number of welders/NDT personnel certified.	30	45	15	30	-
	Output 18	Research conducted to improve radiotherapy and cancer treatment.	Number of researches conducted towards improving cancer treatment.	5	6	14	+8	Target exceeded
Environmental Protection and Management Programme								
National Objective: Reduce Environmental Pollution								
Programme Objective: • To enhance the application of Act 490 and its regulations, to reduce environmental impacts, control environmental degradation and enhance restoration of degraded resources.								
Sub-Programme Objective: To undertake environmental assessment and ensure compliance with Act 490 and its regulations in order to avoid pollution and environmental degradation as well as stimulate sustainable development								
Outcome 9: Environmental Assessments and Audits undertaken to ensure compliance with environmental regulations								
Environmental Compliance and Enforcement	Output 1	Improved compliance with sector specific EA guidelines and standards.	Percentage of sectors covered by EA: - oil and gas exploration, - agriculture	100% 65%	100% 70%	100% 67	- 3%	Target Achieved -
	Output 2	National Oil Spill Contingency Plan operationalized.	Number of simulation exercises undertaken	1	1	2	+1	Target Achieved



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 3	Approval given (EA and EMP permits) to companies for them to comply with Environmental Assessment (EA) regulations	Number of permits issued	9,277	5,612	7,621	+2,009	Target exceeded
Environmental Compliance and Enforcement	Output 4	Level of pollution of effluent quality from industries sampled and analyzed	Number of industries monitored for effluent quality	52	75	165	+90	Target exceeded
	Output 5	Annual compliance monitoring undertaken.	Number of Annual compliance monitoring events:	4	4	5	+1	Target achieved
			Accra	13	11	11	-	Target achieved
	Output 6	Environmental indicators - air quality monitored.	Number of monitoring locations (Accra + regions)	14 sites	16 sites	14 sites	2 sites	-
	Output 7	Register on pesticides and industrial and consumer chemicals for proper handling and labelling developed.	Copy of a completed Register	1	1	1	-	Target Achieved
	Output 8	Pesticides/industrial chemicals post registration and licensing/compliance monitoring and surveillance carried out.	Number of monitoring undertaken	1	1	9	+8	Target exceed
	Output 9	Industries monitored to ensure the use of bio-Oxo degradable additives in the manufacture of flexible Plastics	Number of industries monitored	28	29	32	+3	Target achieved
	Output 10	System that effectively and rapidly responds and deal with chemical related emergencies nationwide developed	Percentage completion of the system	30%	60%	45%	15%	It was merged with Ministry of Health Plan



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 11	climate change issues incorporated into sector medium term plans	Number of sectors with climate change mitigation and adaptation strategies	8	9	9	-	Target Achieved
National Objective: Reduce Environmental Pollution								
Programme Objective: • To enhance the application of Act 490 and its regulations, to reduce environmental impacts, control environmental degradation and enhance restoration of degraded resources.								
Sub-Programme Objective: To enhance understanding on environmental issues through awareness creation in the media, and also through environmental education and community-based initiatives								
Outcome 10: Awareness created on environmental challenges facing the nation								
Environmental Education, Information and Communication	Output 1	E-waste recyclers trained on sustainable management of e-waste	Number of trainings undertaken	3	3	6	+3	Target exceeded
	Output 2	Stakeholders trained on pesticide regulation and safe/judicious use of pesticides.	Number of training exercise undertaken on safe handling of pesticides	2	5	3	2	-
National Objective: Reduce Environmental Pollution								
Programme Objective: To enhance the implementation of ACT 895, to provide for the regulation and management of activities and practices for the peaceful use of nuclear material or energy, radioactive material or radiation; to provide for the protection of persons and the environment against the harmful effects of radiation hazards; to ensure the effective implementation of the country's international obligations and for related matters.								
Sub-Programme Objective: To ensure the protection of humans and the environment from the harmful effects of radiation.								
Outcome 11: Persons and the environment protected against the harmful effects of radiation hazards								
Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 1	Users of radiation complying with provisions of the regulations and guidance documents	Number of users of radiation applying the regulations and guidance documents	150	200	361	+161	Target exceeded
	Output 2	Reduction in the number of authorized facilities with noncompliance issues resulting in the protection of people and the environment from harmful effects of radiation	% of facilities with Noncompliance issues	15%	15%	3.47%	11.53%	Target not met due funds
	Output 3	General public and users of radiation sources educated	Number of education events held	265	300	361	+61	Target exceeded



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 4	Up-to-date National register of radiation sources and of persons authorized to carry out any activity or practice related to a source of radiation.	Number of new equipment added to the register	1	1	80	+79	Target exceeded
Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 5	Regulations for the control of ionizing and non-ionizing radiation;	Number of regulations drafted and reviewed	6	6	3	3	Target not met due funds
	Output 6	Guidance documents for the control of ionizing and non-ionizing radiation; and radiation devices available.	Number of Guidance documents drafted and reviewed	8	10	15	+5	Target exceeded
	Output 7	Compliance by users of radiation sources and devices to Regulatory Requirements.	Number of facilities inspected and authorized	250	250	223	27	Target not met
	Output 8	Non-compliance issues Resolved	Number of enforcements carried out	10	25	13	12	Target not met due funds
Spatial Planning and Human Settlement Programme								
National Objective: Promote sustainable, spatially integrated, balanced and orderly development of human settlements								
Programme Objective: To promote efficient and effective planning and management of human settlements and ensure compliance with guidelines, standards and regulations to support socio-economic development								
Sub-Programme Objective: To undertake research and formulate appropriate policies aimed at enhancing the planning and management of land use and human settlements in Ghana.								
Outcome 12: Land use planning, urbanization management and general human settlement development enhanced								
Human Settlements and Land Use Research and Policy	Output 1	National zoning regulations and planning standards published and Distributed (Revised editions from 2019 onwards)	Number. of published guidelines on zoning regulations and planning standards distributed	100	300	0 No activity undertaken	300	Inadequate funds to undertake the activity
	Output 2	Reviewed Manuals for spatial plan completed (Revised editions from 2019 onwards)	Number of spatial planning manuals distributed	100	300	0 No review done	300	Inadequate funds to undertake the activity



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 3	Development permitting procedures and business manual	Number of permitting guides and business manual distributed	150	300	0 Activity not undertaken development	300	Inadequate funds to undertake the activity
Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 5	The Legal Instruments for Act 925 completed and operational Scheme of Service completed	Date of Passage acceptance of LIs by parliament	Final Draft with Attorney General as at December 2018	August 2019	July 2019	-	Target Achieved
			Availability of scheme of service report	-	30 th September	Final draft of Scheme of Services available as at June	-	Target Achieved
	Output 6	Staff recruited for LUSPA	Number of Physical Planners recruited	100 spatial planners	100	132	+32	Target exceeded
	Output 7	Functional Regional Spatial Planning Committees established. Head office complex of LUSPA completed	Number of RSPCs inaugurated	8	10	10	-	Target achieved
			% completion level of office building	0	40	0	40	Inadequate funds to commence office building construction
National Objective: Promote sustainable, spatially integrated, balanced and orderly development of human settlements								
Programme Objective: To promote efficient and effective planning and management of human settlements and ensure compliance with guidelines, standards and regulations to support socio-economic development								
Sub-Programme Objective: To enhance efficiency in land use planning and human settlement management								
Outcome 13: Land Use Planning and Management Information System (LUPMIS) integrated into the National Spatial Data Infrastructure (NSDI) of Ghana								
Geographic Information Systems Development	Output 2	LUPMIS (GIS) training organized for all MMDAs (stakeholders)	Number of MMDAs (stakeholders) with GIS Training Received (Reports available)	52 MMDAs trained	254 MMDAs	260 MMDAs trained on QGIS	+6	Target exceeded due to the increased number of MMDAs
National Objective: Promote sustainable, spatially integrated, balanced and orderly development of human settlements								
Programme Objective: To promote efficient and effective planning and management of human settlements and ensure compliance with guidelines, standards and regulations to support socio-economic development								
Sub-Programme Objective: To implement the new spatial planning model involving preparation of spatial development frameworks, structure and local plans								
Outcome 14: Spatial planning integrated into the national and local development planning process								



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Spatial Plan Preparation	Output 1	Regional Spatial Development Frameworks	Number of RSDF's prepared	-	1 Central Region	0	1 Central Region	Inadequate funds released for this purpose
	Output 2	District Spatial Development Frameworks	Number of District Spatial Development Frameworks	2	50	0	50	No funds allocated for the preparation of SDFs by MMDAs
	Output 3	Structure Plans for major settlements prepared of MMDAs	Number of Structure Plans prepared (for MMDAs)	2	50	0	50	No funds allocated for the preparation of SPs by MMDAs
	Output 5	Monitoring and Evaluation visits on RSPAs and MMDAs	Number of M & E visits undertaken on RSPAs	0	10	16	+6	The six newly created regions were added
	Output 5		Number of M & E visits undertaken on MMDAs	0	254	110	144	Inadequate funds to cover the then 254 MMDAs

Biotechnology Development Programme

National Objective: Mainstream Science, Technology and Innovation in all socio-economic activities

Programme Objective: To promote public awareness, participation and education concerning the activities of the Authority and to liaise with any other agency or international organizations concerned with biotechnology and biosafety

Sub-Programme Objective: • To effectively regulate the production and transfer of genetically modified organisms

Outcome 15: Adequate level of protection ensured in the field of safe development transfer, handling and use of genetically modified organisms

Biosafety Regulation	Output	Approval for the NBA scheme of service	Scheme of service approved and embossed by Public Service Commission (PSC)	0	1	1	-	Target met
	Output	Passage of Biosafety Regulations	Regulations submitted to parliament for passage	0	1	2	+1	Target exceeded
	Output	Research institutions compliant with terms and conditions attached to permits granted in accordance to the Biosafety law	No. of Institutions compliant with conditions of permits granted	2	4	2	2	Target not met
	Output	Biotechnology and biosafety staff trained on biosafety guidelines	No. of trainings conducted on	3	4	4	0	Target Achieved



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
			Biotechnology and Biosafety guidelines.					
Ministry of Energy								
Budget Programme Title: Power Sector Development and Management								
National Objectives: •Ensure availability of, clean, affordable and accessible energy •Ensure efficient transmission and distribution system								
Programme Objectives: To restore financial health in the Power sector								
Sub Programme Objective: To ensure adequate and reliable power supply								
Generation & Transmission	Outcome: 1. Increased installed generation capacity 2. Increased revenue for energy transmission							
	Output	Expansion of generation capacity	Additional power generation capacity installed in MW	0	724	340	384	Capacity increased with the completion of the 340 Cenpower and 190 Amandi Power Project. Early Power project is ongoing.
		Revenue from energy transmission will increase	% change: Transmission losses	4.0	4.70	4.52	0.18	
Sub programme Objective : To increase access to electricity								
Distribution	Outcome: Increased electricity access rate							
	Output	Electricity extended to deprived communities	Number of communities connected to the national grid	278	950	448	502	Inadequate budgetary allocation for the Ministry's operations budget to procure some key materials for the project High target set
		Access to Electricity increased	Percentage communities connected	84.32	87	84.98	2.02	Lack of funds for procurement and payments for goods and services.
Budget Programme Title: Petroleum Sector Development								
National Objectives: • Promote petroleum exploration • Promote development and use of indigenous capabilities for exploitation of petroleum resources								



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
• Leverage oil and gas industry as a catalyst for national economic development								
Programme Objectives: To formulate, monitor and evaluate the implementation of policies relating to the petroleum sub-sector.								
Sub Programme Objective: To formulate, monitor and evaluate policies relating to Upstream development								
Upstream Development	Outcome: Increased Oil and Gas Production							
	Output	Production figures from the Jubilee field	Annual volume of oil produced	Oil 24.46mmbbls	Oil 34.68 mmbbls	Oil 31.92 mmbbls	2.76	Shortfall due to the limitation on gas export.
			Annual volume of gas produced for export	19.33Bscf	34.68Bscf	20.69Bscf	3.99	
	Production figures from the TEN field	Annual volume of oil produced	23.56 mmbbl	25.95mmbbl	22.32 mmbbl	3.63	Shortfall due to limitation on gas export.	
		Annual volume of gas produced for export	8.39 Bscf	5.48 Bscf	0.69 Bscf	4.79 Bscf		
	Production figures from the Sankofa-GyeNyame field	Annual volume of oil produced	10.1 mmbbl	10.95 mmbbl	17.2 mmbbl	6.25 mmbbl	Exceeded the target because more gas was exported.	
Sub programme Objective : To formulate, monitor and evaluate policies relating to Downstream development								
Downstream Development	Outcome: Low reliance on wood fuels							
			Number of cylinders distributed	29,980		2040		
Sub programme Objective: To develop, monitor and evaluate policies to ensure health, safety and security of the Petroleum sector								
Health, Safety , Environment and Security	Outcome: Improved safety measures put in place							
		HSE Policy drafted and implemented	% of policy drafted	Policy drafted	Policy passed by Parliament	Policy finalized.		The policy will be incorporated in the National Energy Policy and submitted to Cabinet in 2020.
Budget Programme Title: Renewable Energy Development								
National Objectives: Ensure availability of, clean, affordable and accessible energy								
Programme Objectives: To formulate, monitor and evaluate the implementation of policies relating to the renewable energy sub-sector.								



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Sub Programme Objective: To formulate, monitor and evaluate the implementation of policies relating to the renewable energy sub-sector.								
Renewable Energy	Outcome: Increased penetration of renewable energy in the energy supply mix							
	Output	Renewable Energy Penetration	RE capacity addition to the grid (MW)	42.6	8.65	12.9	4.25	Target exceeded by 49.13% due to favorable market conditions (high utility tariffs favoring RE investment and cheaper cost/kW installed solar PV) for embedded renewable energy generation.
		Mini-grid Electrification using Renewable Energy	Number of communities connected to the mini-grid	5	3	0	-3	Contract awarded. However, it took the contractor a very long time to meet SECO's (Donor) requirements for contract effectiveness.
Sub programme Objective: To formulate, evaluate and monitor the implementation of policies related to the nuclear and alternative energy subsector.								
Alternative Energy	Outcome: Increased penetration of nuclear energy in the energy supply mix							
	Output	Owner/Operator Company Established and Operational	Percentage of tasks completed for the Legislative Instrument Establishing Owner/Operator Assented	Cabinet memo on Owner-Operator submitted to the office of Government Affairs	Approval of Ghana First Nuclear Plant	Owner operator for First Nuclear Power Plant established and registered as Nuclear Power Ghana Limited (NPG)		
		Phase II activities of Nuclear Electricity	Percentage of tasks completed	15	15	10	5	Programme Comprehensive Report could not



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
		Development Program completed.						be completed early because of funding issues.
Budget Programme Title: Energy Sector Regulation								
National Objectives: Ensure availability of, clean, affordable and accessible energy								
Programme Objectives: To regulate, develop and manage the power and petroleum sub-sectors.								
Sub Programme Objective: To regulate, manage and co-ordinate the utilization of Electricity and Natural Gas resource policies.								
Power Sector Regulation	Outcome:							
	Output	Annual Renewable Energy fair in Ghana organized	Organized Event	3	1	1	0	.
	Output	General petroleum regulations	% of completion	70%	100%	100%	0	
Ministry of Business Development								
Budget Programme Title: National Entrepreneurship and Innovation Programme								
National Objective: Improve the entrepreneurial and technical skills of MSMEs particularly the youth.								
Programme Objective: To provide an integrated, national support for early- stage (start-ups) and small business and enable new business to emerge and give them the space to grow, to receive financing and business development services, to secure orders during the critical formative years and to create jobs.								
Sub Programme Objective: To develop an entrepreneurial culture in the country as well as build the entrepreneurial capacity of the Ghanaian particularly the youth.								
Entrepreneurship Development and Training	Outcome 1: Number of enterprises in the SME sector created							
	Output 1.1	Presidential Business Support Programme, Window 2 Launched.	Number of Business proposals received.	7000	10000	12000	2000	
	Output 1.2	Business ideas to be identified, selected and funded.	Number of Businesses / start-ups supported	1350	3000	3000	-	
	Output 1.3	Training of Trainer of youth entrepreneurs	Number trained	----	2000	2,000	-	
	Output 1.4	Presidential Empowerment for women entrepreneurs in business	Number supported		500	850	350	
	Output 1.5	School Entrepreneurship Initiative-Tertiary	Number of students to benefit	3,500	7,000	15000	8,000	
Budget Programme Title: Greening Business Management								



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 1.1	Youth skills training and job creation	Number of greenhouses established in Ghana	75	25	-	-25	
	Output 1.2	Youth skills training and job creation	Number of youths trained and jobs created in green house technology.	1500	2,000	1,500	-500	

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	

Infrastructure Sector

Ministry of Sanitation and Water Resources

Programme 2 - Water Management

Programme 2 Objective: Improve access to safe and reliable water supply services for all as well as ensure efficient management of water resources

Sub Programme Objective: The water sector management sub-programme seeks to coordinate and manage the operations and activities of the water sub-sector.

2.1 Water Sector Management (Water Directorate)	Improved coordination of programmes and activities of sub sectors							
	Output	Organisation of the Annual Ghana WASH Forum	Annual Ghana WASH Forum organized	N/A	Programme to be held by December 2019	Programme not held		
	Output	Review of the National Water Policy	National Water Policy reviewed	N/A	Develop Concept Note for the revision by December 2019	Draft concept note developed, and stakeholder consultations carried out		
	Output	Celebration of the Annual World Water Day	Annual World Water Day celebrated	Held	Celebration of the day by March 22, 2019	Celebration held		
	Output	Attend International and Regional Seminars, workshops, meeting and conferences	Number of International and Regional Seminars, workshops, meeting and conferences attended	5	5	8		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Sub-Programme objective: To regulate and manage the sustainable utilization of the country's water resources, including shared resources with her riparian neighbours								
2.2 Water Resources Management (Water Resources Commission)	effective management and utilisation of the Country's fresh water resources							
	Output	Water Registration Permitting and Licensing	Number of new permits and licenses	90	95	75	20	
	Output	Water use and drilling license monitoring	Number of permit and license holders monitored	70	85	52	33	
	Output	Water quality Assessment	Number of stations assessed with good water quality	45	60	56	4	
	Output	Ground Water Assessment	Number of monitoring boreholes assessed	34	34	0	34	
	Output	Public Awareness and Education	Number of workshops/media programmes	35	40	18	22	
	Output	Ecological Monitoring and Hotspots	Number of monitoring visits	25	30	22	8	
	Output	Buffer zone enrichment	River banks protected-hectares	15	20	1.2	18.8	
Output	Basin offices established and made functional	Number of new offices	0	1	0	1		
Sub-Programme objective: Improve access to safe and reliable water supply services for all								
2.3 Urban Water Management (Ghana Water Company Limited)	Accelerate the provision of affordable and safe water to urban dwellers							
	Output	Water production	Million gallons /year	64,910.00	67,480.00	66,140	1,340.00	
	Output	Water sales	Million gallons / year	34,880.00	40,490.00	35,060	5,430.00	
	Output	Billing and collection ratio	Percentage collection	100%	100%	80%	20%	
Output	Water supply coverage	Percentage of coverage	74.0%	70%	70.1%			
Sub-Programme objective: Improve access to safe and reliable water supply services for all								
2.4 Rural Water Management (Community Water and Sanitation Agency)	Provide basic WASH services to rural communities, small towns and institutions that are willing to contribute towards the normal operation, maintenance and repair cost of the facilities							
	Output	Construction of boreholes	Number of boreholes successfully drilled with hand pumps installed	6	189	110	79	
Output	Construction of small community's pipe systems	Number of systems practically completed	3	0	0	0		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output	Construction of Small Towns Pipe systems	Number of small towns pipe practically completed	3	14	0	14	
	Output	Construction of institutional latrines	Number of Institutional latrines practically completed	81	0	89		
	Output	Construction of Household latrines	Number of household latrines practically completed	24	14,000	7,401	6,599	
Programme 3 - Sanitation Management								
Programme 3 Objective: Enhance access to improve and reliable Environmental Sanitation Services								
Sub –Programme Objective: To ensure sustainable sanitation services and facilities, evidence-based advocacy, public sensitization and campaigns								
3.1 Environmental Health and Sanitation Management	Improved coordination of programmes and activities of sub sectors							
	Output	Review Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan (NESSAP)	Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan reviewed.		Review of the document done as at December	Review of the document begun in September 2019 and is ongoing		
	Output	Review District Environmental Sanitation Strategy and Action Plans (DESSAPs)	District Environmental Sanitation Strategy and Action Plans (DESSAPs) Review clinics organised	-	Review of the document done as at December	Review of the document begun in September 2019 and is ongoing		
	Output	Consolidate existing National Sanitation laws	Environmental Sanitation laws consolidated	-	Consolidate laws by December	Terms of Reference prepared		
	Output	Sanitation Campaign	Number of sanitation ambassadors appointed	-	10	8	2	
	Output	Sanitation Campaign	Number of sensitization materials developed	-	12	9	3	
Sub –Programme 3.2 Objective: To provide basic sanitation and infrastructure for liquid waste management								
3.2 Liquid Waste Management	Improved Liquid Waste Management							
	Output	Population with access to improved Household Toilets	Share of Population with access to improved Household Toilets	15%	18%	21%		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output	Number of communities achieving open defecation-free (ODF) status	Proportion of communities achieving open defecation-free status expressed as a percentage of all communities	16%	23	21%	2%	
	Output	Proportion of liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site	Percentage of population whose liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site, expressed as a percentage of all the population	7%	9%	19%		

Sub-Programme 3.3 Objective: To improve on solid waste collection rate in all major cities in Ghana

Solid Waste Management	Improved Solid Waste Management							
	Output	Proportion of solid waste properly disposed of (major towns/cities)	Percentage of solid waste collected and disposed of in sanitary landfills in the five largest cities – Accra, Tema, Kumasi, Takoradi, and Tamale.	80%	75%	80%		
	Output	Construct Integrated Material Recover/landfill facilities	Number of functioning waste management sites (landfill)	4	-	0	0	
	Output	Construct Transfer stations across the country	Number of functioning Transfer stations	3	-	0	0	

Sub-Programme Objective: To identify Environmental Health needs and develop skills for the protection, prevention and promotion of health

Environmental Health and Hygiene Education	Outcome: To produce competent Environmental Health Officers, Occupational Health and Safety Officers and Occupational Therapy Professionals.							
	Output	Admission of students at the Korle Bu School of Hygiene	Number of students admitted	178	220	193	7	
	Output	Organise students' field practical at the	Number of student's field practical organized	3	3	2	1	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
		Korle Bu School of Hygiene						
	Output	Admission of students at the Tamale School of Hygiene	Number of students admitted	170	170	170	0	
	Output	Organise students' field practical at the Tamale School of Hygiene	Number of student's field practical organized	2	2	2	0	
	Output	Admission of students at the Ho School of Hygiene	Number of students admitted	294	313	313	0	
	Output	Organise students' field practical at the Ho School of Hygiene	Number of student's field practical organized	2	3	2	1	

Ministry of Works and Housing

Budget Programme Title: Human Settlement and Development

National Objective: Provide adequate, safe, secure and affordable housing

Programme Objective: Increase access to adequate, safe and affordable shelter; Improve and accelerate housing delivery in rural areas; and Promote well-structured and integrated urban development

Sub Programme Objective: Objective: Increase access to adequate, safe and affordable shelter

Outcome 1: Increased access to adequate, safe, secure, quality and affordable housing

Housing Sector Management	Output 1.1	Acquisition of Land Banks countrywide.	Acres of land banks acquired	Land bank sites (Fiankonya, Sege, Ojobi) inspected. Final payment for 769.63acre land acquired at Ojobi completed	2,500	<ul style="list-style-type: none"> • 113 acres land at Fiankonya, Dangme West, Greater Accra Region sourced (identified) • 1,200 acres land at Kweiman, in the Ga-Dangme in the Eastern Region sourced (identified) 	-	<ul style="list-style-type: none"> • Land documentation prepared. However, payment to finalized land acquisition process still pending • Management decision to acquire still pending
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Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 1.2	Construction of staff accommodation	Percentage completion of housing units	8no. of housing units at 70% completion	100%	-	25% outstanding	Recent site inspection conducted revealed that the project is progressing at a slow pace. Contractor urged to speed up work
	Output 1.3	Provide middle to low income houses for population	Number of additional housing units provided	2,270 housing units at an average completion of 27.25%. this comprises of the under listed; <ul style="list-style-type: none"> • Kpone: 1,584 at 55% • Koforidua: 342 at 25% • Tamale: 200 at 30% • Wa: 144 at 0% <p>Current average percentage completion stands at 39.25% of the sites listed above</p>	3,000	12% completion achieved (i.e. 90% of 316 housing units at Kpone site practically completed by TDC)	62.75% (1,896 housing units) outstanding to be completed	<ul style="list-style-type: none"> • Discussions are currently on-going between SHCL, Republic Bank and Cal bank towards the financial provision for the completion of the outstanding housing units. • As part of other affordable housing initiatives, guarantee to commence signed commercial contracts with varied contractors from 20.. still pending
	Output 1.4	National Housing Policy	Policy document to be completed by	Paper prepared and submitted	June	NIL	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
		Implementation Strategy developed						
	Output 1.5	National Building Regulation reviewed.	Preparation and submission of inputs of the review of the Building Regulation with transmittal Cabinet Memo for approval by	Existing Building Regulation of 1996 (LIN1630) / Ghana Building Code Launched in August, 2018	December, 2019	Organization of stakeholder consultative workshop completed with views and comments collated		Awaiting feedback from the Hon. Minister on the submitted Draft New Regulation
Sub programme Objective: Promote effective and efficient rental housing delivery and Make housing accessible to majority of civil and public servants								
Urban Housing Management	Outcome 2: Improved rental housing delivery							
	Output 2.1	Rent cases received from tenants and landlords	Number of Rent cases received from landlords and tenants	19,039 rent cases received	53,347	14,432	38,915	
	Output 2.2	Rent disputes settled	Number of settled rent disputes	15,025 settled disputes	10,240	9,967	273	
	Output 2.3	Sensitization forum	Number of sensitization forum held	16 outreached educational programs on TV and 17 Radio Station programs	10	15 Radio station programs and 5 TV.	Plus 5	
Public Servants Housing Loan Scheme Board	Outcome 3: Increased access to adequate, safe, secure, quality and affordable housing							
	Output 3.1	Provision of Affordable Houses	Number of civil and public servants provided with funding for affordable houses	68	120	80	40	
Sub programme Objective: Promote functional relationship among towns, cities and rural communities; Create an enabling environment that will ensure the development of the potential of rural areas; Facilitate the sustainable use and management of key natural resources that support the development of rural areas; and Increase access to safe, adequate and affordable shelter in rural and peri-urban areas								
2.3 Rural Housing Management	Outcome 4: Enhanced quality of life in rural areas							
	Output 4.1	Sensitization and Awareness creation on the use of local building materials (LBM's).	Number of Sensitization Workshops Organized	2 Tech/ Vocational Institutions sensitized (101 Students, 10 Tutors)	Sensitize 2 Technical and Vocational Institutions. Organize 2 demonstration workshops.	5 letters sent to 5 technical and Snr. High Tech schools and follow-ups made.	2 Demonstration workshops yet to be organized.	It will be of great benefit if funds are released for the organization of Demonstration workshops for



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
						2 Sensitization workshops organized for 2 Technical and Snr. High Tech. Sch. (172 students, 56 teachers and administrative staff)		the sensitized institutions.
		Develop adequate skilled human resource base	Number of staff trained	8 staff trained	6 to be trained at CSTC. Organize in-house training for 14 staff	2 Staff trained on Pre-promo. assess. at CSTC, 3 Staff Trained on Pre-promo. assess. at Inst. for Tech. Supervision (ITS), Weija. In- house training organized for 18 staff. 7 staff participated in various in-house training programmes organized by MWH/HRMD. Ag. Director participated in Senior Management Dev't Program at GIMPA.	Nil	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
						1 Senior Tech. Engineer attended a workshop for Building Design Technicians and Draughtsman towards licensing.		
		Construction of Demonstration housing	% of demonstration buildings constructed	Nil	1 No. demonstration building to be constructed.	Request for commencement letters sent to MWH.	1 No. demonstration building to be constructed.	Funds not released.
		Rehabilitation of DRH bungalows and quarters.	% of Staff quarters renovated	Nil	Renovate 4 Blocks of DRH staff quarters	Request for commencement letters sent to MWH	4 Blocks of DRH staff quarters to be renovated.	Funds not released
		Entrance road and drainage improvement works and landscaping of DRH Head Office	% of Drainage system constructed and entrance road paved	Nil	Construct drainage system, pave entrance road and landscaping	Drainage system under construction by Hydrological Service Department. Request for commencement letters sent to MWH	Pavement of entrance road and landscaping	Funds not released
		Purchase of pick up vehicle	Number of vehicles procured	1 pickup truck procured	Purchase of 1 no pick up vehicle	Procurement plan drawn and commencement Request sent to MWH.	Purchase of 1 no pick up vehicle	Funds not released.
		Administrative support for running the Department.	Office consumables purchased and services undertaken	Consumables purchased exhausted	Pay for goods and services	Payment of Electricity bill Gh¢ 7,000.00 Payment of Water bill – Gh¢ 800.00	Materials for local building materials training workshop not procured.	Late release of funds



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
						Repair and maintenance of official vehicle - Gh¢ 9,612.54 Allowances - Gh¢ 25,910.00 Fuel and lubricants - Gh¢32,050.00		
Sub programme Objective: To promote and regulate the practice of architectural and engineering professions to achieve a sustainable built and infrastructural environment nationwide; To collaborate with National Accreditation Board and other bodies to certify programmes of education relevant for architectural and engineering practice; Perform advisory roles to MDAs and MMDAs; and To protect the populace and national needs by ensuring high quality professional education, practice and conduct								
Management of Public Construction	Outcome 5: Build a competitive and modern construction industry							
	Output 5.1	Professional Practice Training Workshop	Number of workshop sessions held	-	30	Two (2) workshop sessions organized in the 3rd and 4th Quarters	28	75 persons attended and 27 subjects were taught in all
	Output 5.2	Regulate the Practice of Architecture in Ghana	Number of Building Technicians and Draughtsmen licensed	27	20	77 Building technicians and Draughtsmen participated in a 5-day training program organized at the Architecture house from 13th – 17th May 2019.	-	
	Output 5.3	Educating and Protecting the general public	Number of Publications of National Register of Architects/ Technicians by	National Register of Architects and Architectural firms published in April, 2017	National Register of Architects and Architectural firms published by April, 2018	National Register of Architects and Architectural firms published in April, 2018	-	
	Output 5.4	Review of Architects Act 1969 (NLCD 357)	Review completed by	-	Architects Act 1969 NLCD, 357 reviewed	Cabinet Information paper submitted	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
					by December, 2018	by the sector ministry to Cabinet.		
	Output 5.5	Monitoring of Architectural Education at Schools of architecture and draughtsman	Number of Working visits to Schools of Architecture	-	4	One (1) monitoring visit carried out in the 2 nd quarter	3	
Outcome 6: Build a competitive and modern construction industry								
	Output 6.1	Visits, circulation of flyers/brochures for Professional engineers	No. of visits	-	20	3	17	Pending setup issues
	Output 6.2	Visiting and sensitizing engineering vendors and garages	No. of sensitization visits	-	20	3	17	
Budget Programme Title: Infrastructure Management								
National Objective: Safeguard the								
Programme Objective: To ensure the sustainable development and periodic review of comprehensive policies, plans and programmes for the construction and general maintenance of all GoG Landed Properties, Drainage Management, Costal Management and Operational Hydrology; and To ensure an efficient design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Ministry								
Sub Programme Objective: To ensure the sustainable development and periodic review of comprehensive policies, plans and programmes for the construction and general maintenance of all GoG Land Properties, Drainage Management and Coastal Management; To ensure an efficient design and application of monitoring and evaluation systems for project management; and Purposes of assessing the operational effectiveness of the Ministry								
Works Sector Management	Outcome 1: Enhanced oversight responsibility over construction and maintenance of public landed properties							
	Output 1.1	National Maintenance Policy and Action Plans developed	Number of Policy Document Approved	-	National maintenance policy submitted to Cabinet.	Draft Policy not in Place. Engagement of Consultant Still Pending.	National maintenance policy submitted to be Cabinet.	Funds for advertisement was not available
	Output 1.2	Draft Survey Council Bill Submitted to Cabinet	Number of Policy Document Approved	-	Draft Survey Council Bill submitted to Cabinet.	-	Draft Survey Council Bill submitted to be Cabinet through MLNR.	1. Cabinet Memo Prepared and submitted 2. Cabinet Responded, that the bill should resubmitted to cabinet



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
								through MLNR Ministry has written to Institute of Surveyors for their reaction Inadequate Funding
	Output 1.3	Complete the rehabilitation of the existing MWH Block of Offices (Ground, First, and Second Floor)	Floor Renovated	-	First floor completed	45%	55%	
	Output 1.4	Complete the construction of the Blekusu Sea Defence Works	Completed by	-	30 th Dec	100%	-	
		Complete the construction of the Adjoa (Near Takoradi) Sea Defence Project	Completed by	-	30 th Dec	100%	-	
		Complete the construction of the New Takoradi Phase II (Elmina) Sea Defence Project	Completed by	-	30 th Dec	100%	-	
		Complete the construction of the Dansoman Sea Defence Project	Completed by	-	30 th Dec	85%	-	
		Complete the construction of the Amanful Kumah Sea Defence Project	Completed by	-	30 th Dec	50%	-	
		Complete the construction of the Axim Sea Defence Project	Completed by	-	30 th Dec	55%	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
		Construction of Various Drainage Projects (i.e. Adenta, Goaso, Mim, Asutifi, Hwidiem, Ejura, Tapa, Kumasi Tafo, Tamale, Ofoase-Korkorben, Odorkor, Bodi, Boanim, Dwinase, Asankragua, Nkrankwanta, etc)	Km of drainage maintained and constructed	-	200	5%	95%	
		Preparation of the Greater Accra Resilience and Integrated Development Project (GARID)	Completed by		30 th Dec	0%	0%	
Sub programme Objective: To ensure timely and effective maintenance of all Government landed properties								
General Maintenance and Management	Outcome 2: Improved maintenance culture							
	Output 2.1	Keta Sea Defence resettlement houses	Number of resettlement housing units completed	-	40			
	Output 2.2	Rehabilitation of flats	Number of flats rehabilitated	4No. (16-unit) block of flats rehabilitated	16	0	-16	
	Output 2.3	Rehabilitation of bungalows	Number of bungalows rehabilitated	23No. block of flats rehabilitated	23	0	-23	
Sub programme Objective: To minimize the impact of and develop adequate response strategies to flood disaster risk reduction; To promote and facilitate private sector participation in flood disaster management; and to accelerate the provision and improve environmental sanitation and degradation								
Drainage Management	Outcome 3: Mitigated recurrent devastating floods							
	Output 3.1	Sewage treatment plants maintained	Number of treatment plants maintained	-	1	-	1	Lack of funds
	Output 3.2	Drainage master plan developed for all districts.	Number of master plans completed	-	1	-	1	Lack of funds
	Output 3.3	Primary storm drains constructed.	Kilometers of drains constructed	1.2km	1.2km	-	1.2km	Lack of funds



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 3.4	Retention and detention basins developed and maintained	Number of basins developed and maintained	-	3	-	3	Lack of funds
	Output 3.5	Erosion control structures developed countrywide	Number of communities provided with erosion control structures	-	2	-	2	Lack of funds
Sub programme Objective: Improve investment in control structures and technologies in marine and coastal protection								
Coastal Management	Outcome 4: Reduced coastal and marine erosion							
	Output 4.4	Country's coastline protected	Kilometers of coastline protected	23.27km	-	1.70km	21.57km	Coastal stretch protected from erosion
	Output 4.4	Groyne and Revetment structures on coastal stretch maintained.	Kilometers of Groyne and Revetment structures maintained	5km	5km	3km	2km	Full/sections of coastal structures fully constructed
Sub programme Objective: To establish a complete database of all river systems countrywide								
Applied Hydrology	Outcome 5: Improved proactive planning for disaster prevention and mitigation							
	Output 5.1	Flood forecasting and warning systems established for river basins.	Number of flood forecasting and warning systems established	2	4	2	2	Flood forecasting systems not developed on regular basis but as and when it is necessary to undertake. It is normally done with donor support and consultancy services.
	Output 5.2	Information on Stream data collected and updated annually (gauge reading, stream flow measurement, data compilation,	Number of flow measurements taken	70	8	6	2	More expected to be taken during the last quarter.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
		analysis and publication)						
Ministry of Roads and Highways								
Budget Programme 2 Title: Road and Bridge Construction								
National Objective: Improving efficiency and effectiveness of road transport infrastructure and services								
<ul style="list-style-type: none"> Programme 1 Objective: To open up new areas for accessibility and socio-economic growth; 								
Sub Programme 1.1 Objective:								
Road Construction	Outcome 1: Construction of roads:							
	Output 1	Trunk Roads (GHA)	Equivalent Km of road constructed	13	90	-	90	
	Output 2	Urban Roads (DUR)	Equivalent Km of road constructed	0	30	-	30	
	Output 3	Feeder Roads (DFR)	Equivalent Km of road constructed	-	-	-	-	
Sub programme 2.2 Objective:								
Construction of bridges/interchanges	Outcome 2: Construction of bridges/interchanges:							
	Output 1	Trunk Roads	Number of Bridges/Interchanges constructed	0	10	-	10	
	Output 2	Feeder Roads	Number of Bridges constructed	0	27	14	13	
	Output 3	Urban Roads	Number of Bridges/Interchanges constructed	0	3	-	3	
Engineering Studies	Outcome 3: Engineering Studies:							
	Output 1	Trunk Roads	Number of engineering studies completed	1	5	-	5	
	Output 2	Feeder Roads	Number of engineering studies completed	1	10	-	10	
	Output 3	Urban Roads	Number of engineering studies completed	0	4	-	4	
Budget Programme 3 Title: Road Rehabilitation and Maintenance								
National Objective: Improving efficiency and effectiveness of road transport infrastructure and services								
Programme 1 Objective: To preserve initial investment on the roads								
Sub Programme 1.1 Objective:								
Routine Maintenance	Outcome 1: Km of road maintained							
	Output 1		Trunk Roads (14,583km)	28,125	11,100	16,900	-5,799.99	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 2	Roads Maintained through routine maintenance:	Feeder Roads (48,357km)	9,182	25,000	7,200	18,300	
	Output 3		Urban Roads (15,462km)	1,437	6,500	2,297.01	4,202.99	
	Output 4	Funds required for routine maintenance	Percentage of routine maintenance needs covered by road fund	65	65	65	-	
Sub programme 1.2 Objective: To preserve initial investment on the roads								
Periodic Maintenance	Outcome 2: Km of road maintained							
	Output 1	Roads maintained through Periodic Maintenance	Trunk Roads (14,583km)	55	55	28	26.57	
	Output 2		Feeder Roads (48,357km)	271	500	102	394	
	Output 3		Urban Roads (15,462km)	64	400	447.09	-47.09	
	Output 4	Funds required for periodic maintenance	Percentage of periodic maintenance needs covered by road fund	65	65	65	-	
Sub programme 1.3 Objective: To preserve initial investment on the roads								
Minor Rehabilitation	Outcome 3: Km of road rehabilitated							
	Output 1	Road Rehabilitation through Minor works	Trunk Roads (14,583km)	15	50	97	-47.26	
	Output 2		Feeder Roads (48,357km)	266	450	235	215	
	Output 3		Urban Roads (15,462km)	69	60	273.55	-213.55	
Budget Programme 3 Title: Road Safety and Environment								
National Objective: Improving efficiency and effectiveness of road transport infrastructure and services								
Programme 1 Objective: To reduce road crashes and fatalities								
Sub Programme 1.1 Objective:								
Road Safety and Environment	Outcome 1: Number of Road Safety Interventions Carried Out							
	Output 1	Traffic Signals	Number of traffic signals installed and maintained	0/310	50/310	0/310	-	
	Output 2	Treatment of road hazard sites and Junction Improvement	Number of road safety hazard sites treated and Junctions Improved	0/0	20/0	0/0	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 3	Enforcement of axle load limits	Percentage of vehicles identified as overloaded at axle stations	Less than 5 (3.04%)	Less than 5	Less than 5 (2.78%)	2.22	
Ministry of Communication								
National Objective: Enhance application of ICT in national Development								
Programme 1 Objective: To formulate policies and legislation in support of communication sector development								
Sub Programme 1.1 Objective: To effectively coordinate the activities of the various Agencies under the Ministry								
To improve budgeting, resource mobilization, financial management and reporting	Outcome 1:							
	Annual Procurement plan	Development and updates of procurement plans	2019 Procurement Plan	2018 Procurement Plan	Nov 2018	Nov 2018	-	
	Audit inspections and investigations	Conduct Audit inspections and investigations	Number of audit inspections and investigations conducted	4	4	4	0	
To formulate and implement policies to manage the Communications sector	Sector plans & programmes development/Review	Development and review of sector plans and programmes	Sector Wide Action Plan (SWAP)	2018 Plan	January 2019	January 2019	-	
	Monitoring of programmes/projects	Monitoring projects of the ministry and its agencies	Digital Economy Policy	ICT4AD Policy	Draft policy	Concept Note	0	
To facilitate the recruitment, replacement and management of staff	Development of a human resource plans and policies	Review of Organizational Manual and HR Policies	Updated organizational manual and Policies	31 st December 2018	31 st December, 2029	31st December, 2029	-	
	Staff training and development	Training of staff in different disciplines to enhance Productivity	Number of staff trained	25	25	25	0	
To strengthen the Management of Information, Communication and dissemination for the Sector	Public interactions	Disseminate information to the public	Number of public interactions held	2018	2019	2019	-	
	Receipt of feedback from the public	Receiving and responding to feedback from the public	Report on client services provided	2018 Report document	4 Reports	4 Reports	-	3 quarterly reports and 1 annual report



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	ICT Governance Framework	Develop Governance policy	ICT Governance policy document	2018 draft	Complete policy document	80% completed		Could not complete due to ongoing modernization of ICT infrastructure
Programme 1 Objective: Enforcement of Postal and Courier Regulations								
Sub Programme 1.1 Objective:								
Promote and encourage the expansion of postal services for the social and economic development of the country	Outcome 1:							
	Add new operators	Number of new licenses issued	Number of licenses	18	20	33	13	
	Renew license of existing operators	Number of existing licenses renewed	Number of renewals	46	70	54	-16	
	Monitor activities of operators	Number of private operators monitored	Number of operators monitored	20	70	51	-19	
	Monitor the activities of Ghana Post Company Ltd	Number of Ghana Post activities monitored	Number of Ghana Post offices visited	20	20	0	-20	
Training and staff development	Outcome 2:							
	Staff training	Staff training performance management systems (PMS)	Number of staffs trained	6	7	19	12	
Scaling up ICT in the operations of PCSRC	Redesign of website	Activities website	Visits to website	0	100	0	100	
	Create and Update Database of Operators	Status of database	Frequency of update	2	2	2	0	
Review of operating policies	Updated operating policies	Policies reviewed and approved	Number of policies reviewed	None was done	100% of all policies	100% of all policies	0	
Programme 2 Objective: To ensure the privacy of the individual and personal data by regulating the processing of personal information, and to provide the process to obtain, hold, use or disclose personal information								
Sub programme 2.2 Objective:								
	Outcome 1							
	Output 1	Data Protection Supervisors trained	Number of DPS's certified	41	50	83	27	
	Output 2	Registration of Data Controllers across the country	Number of Data Controllers registered	694	700	1028	328	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Data Protection Commission	Output 3	National Privacy Awareness Campaign	Number of Awareness Creation Activities Organized/Undertaken	24	25	37	12	
	Output 4	In-House Capacity Training (Data Protection Supervisor Training)	Number of DPC Staff trained as Data Protection Supervisors	7	5	6	1	
Programme 4 Objective: To provide quality meteorological data and forecast in support of weather sensitive sectors of the economy								
Sub programme Objective:								
Ghana Meteorological Agency	Outcome 1							
	Output 1	Automatic Weather Stations	No. of Installations Completed	10	20	20	0	Achieved
	Output 2	Training and development of Staff	Number of Staff trained	62	66	24	42	
	Output 3	Provision of early warning systems	Lead time of the warning	1 hour	4 hours	2 hours	2 hours	On going
Programme 4 Objective: To regulate the provision of ICT to promote standards of efficiency and high quality of services								
Sub programme Objective:								
ICT Infrastructure Development – General Administration	Output 1	Connection of MDAs / MMDAs to the e-Government Network Operating Service.	Number of MDAs/MMDAs connected	2017	102	102	0	Successfully met Target
	Output 2	e-Services Portal Support	Number of MDAs/MMDAs	2017	30	0	-	Portal currently down and needs to be upgraded.
Programme 4 Objective: Introduce and realign training programmes aimed at human and institutional capacity development; and Continue providing ICT consultancy and project management services to both public and private sector organisations								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Sub programme Objective:								
ICT Capacity Development	Provide courses including foundation, advanced, professional and sandwich courses	Delivering of ICT training to general public and corporate customers.	Number of students trained. Number of Professionals trained	800	900	735	-165	Exceeded target for professional group. Shortfall in student target was due to limited facility.
				450	450	1089	+ 600	
	Staff in house capacity development	Staff being trained, attending conferences and workshops to acquire new knowledge.	Number of staff trained	5	5	19	+7	Exceeded target with 4 staff participating in International training in India.
	Organize ICT advocacy events and workshops.	Include workshops to share latest ICT developments, trends, knowledge, skills with general public and special groups like schools	Number of advocacy events and Workshops held & number of participants.	15 800	15 800	18 1051	+3 +251	Exceeded target with lots of educational institutional visits.
Develop e-governance and other software solutions	Involves Developing software solution for public and private sector enterprises.	Number of software e-governance solutions developed	1	2	2	N/A	Achieved target	
Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Ministry of Transport								
Budget Programme Title: Maritime Services								
National Objective: Increase capacity and efficiency in port operations								
Programme Objective:								
Sub Programme: Objective: To achieve Maritime education and training for shipboard operations and the fishing industry; Education and training in management studies and other maritime related shore-based disciplines; Research and consultancy services in support of maritime and allied activities.								
Outcome 1: Maritime education improved								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Sub Programme: Maritime Education & Training	Output 1.1	Students Enrolled for Various Diploma, Degree and Masters Programmes	The number of students to be enrolled per academic year	1,450	1,700	2,033	333	
	Output 1.2	Number of Students graduating	Expected number of Students to graduate	400	448	400	-48	
	Output 1.3	Construction of Auditorium Complex	Percentage of work Completed	40%	50	47	-3	
Sub Programme Objective. To provide safe, secure, reliable, economically and environmentally friendly inland water transportation for both passengers and cargo on the Volta Lake								
Sub Programme: Inland Water infrastructure and Services	Outcome 1: Enhanced Inland Water Transport							
	Output 1.1	Landing Sites constructed	Number of Landing Sites constructed	5No. currently on going	6	6No. currently on going		
	Output 1.2	North/ South Services	Number of passengers ferried	4,776	1,620	2,019	339	
	Output 1.4	Cross Lake Ferry Services	Number of Vehicles	33,308.4	82,130	72,881	-9,249	
	Output 1.5		Number of passengers ferried	147,257	771,389	889,225	117,836	
Budget Programme Title: Road Transport Service								
National Objective: Ensure safety and security for all categories of road users								
Programme Objective:								
Sub Programme Objective. To halt the unacceptable levels of Road Traffic Fatalities and injuries by 2015 and thereafter, reduce it by 50% by end of 2020								
Sub programme: Road Safety Management	Outcome 1: Enhanced Road safety Awareness through Education and Publicity							
	Output 1.1	Road safety awareness enhanced through education and publicity	Number of TV and radio programmes	1,729	1,300	1,934	634	
	Output 1.2	Outreach programmes	Number of outreach programmes	2,191	2,486	5,443	2,957	
	Output 1.3		Number of road safety educational materials produced	100,000	1,350,000	1,220,000	-130,000	As at Sept. 2019
	Output 1.4	Monitoring Visits to Regions and stakeholders	Number of monitoring visits to the regions and stakeholders	11	13	13	-	
	Output 1.5		Number of reports produced	5	5	5	-	
	Output 1.6		Number of engagements with stakeholders	100	183	66	-117	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Sub Programme Objective: To promote good driving standards in the country and ensure the use of road worthy vehicles on the roads and other public places								
Sub Programme: Licensing and Registration	Outcome 1: Improved road safety							
	Output 1.1	Theory Driving Test	Number of Applicants registered for theory test	165,726	138,609	176,670	38,061	
	Output 1.2		Number of Applicants passed theory test	113,741	102,180	121,815	19,635	
	Output 1.3	In-traffic Driving Test	Number of applicants tested for in-traffic	76,289	136,649	112,327	-24,322	
	Output 1.4		Number of applicants who passed in-traffic test	66,695	116,312	95,946	-20,366	
Sub Programme Objective: To Train and provide skilled artisans for the Automobile and allied trade industries in order to supplement the engineering manpower needs of the Automobile industry								
Motor Vehicle Technical Training	Output 1.1	Training of Artisans (Welding & Fabrication, Auto Mechanics, Auto Body Repair Works, Auto Electricals)	Number of artisans passed out	64	80	51	-29	
	Output 1.2	Seminars	Number of Seminars organized	4	4	4	-	
	Output 1.3	Training of Drivers	Number Drivers Trained	72	120	5	(115)	
Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
Ministry of Special Development Initiatives								
Budget Programme 2: Infrastructure for Development								
National Objective: Supports the achievement of Government's social development policy goal – “to achieve a fair and inclusive society, with opportunities for all”.								
Programme 2 Objective: To provide economic and social infrastructure to facilitate increased economic activity and create jobs.								
Sub Programme 2.1 Objective: to accelerate economic and social development in the Northern Development Zone (Northern Region, Upper East Region and Upper West).								
Northern Infrastructure Development	Outcome 1: Basic socio-economic infrastructure in all the 57 constituencies provided							
	Output 1:1 Agriculture Infrastructure provided	1000 metric tonne. prefabricated warehouse installed with driers powered by solar panels and well-equipped laboratory	No	0	15	10	5	10 out of the 15 warehouses have been completed awaiting installation of driers



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
		constructed for grains and cereals						
	Output 1:2 Water and sanitation projects implemented	A mechanized Water system with 10m3 overhead tanks and 6 fetching points. Solar powered wit Pumps	No.	0	283	200	137	200 out of 283 have been completed and installation of solar pumps are currently ongoing. The remaining 137 are expected to be completed June 2020
		WC toilet facilities with mechanised borehole powered by solar panels provided for institutions such as schools, hospitals, lorry parks and markets	No.	0	283	200	137	200 have been completed and installation of solar pumps are ongoing. The remaining ones are to be completed by June 2020
	Output 1:3 Constituency priority projects provided	Various types of constituency projects such as school block, CHPS Compound, culverts, drains etc.	No.	0	420	70	350	70 of the projects have been completed.
	Output 1:4 Health infrastructure and facilities provided	Fully equipped Ambulances to responds to medical emergencies	No.	0	57	57	0	All the 57 fully equipped ambulances have been delivered to all the 57 constituencies. across the NDZ



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
		Various types of hospital beds supplied	No.	0	2,073	0	2,074	The hospital beds are expected to be delivered by May, 2020
		Community Clinics with staff accommodation	No.	0	7	0	7	The projects are expected to be completed in June 2020
Sub programme 2.2 Objective: This sub-programme seeks to accelerate economic and social development in the Middle Belt Development Zone (Brong Ahafo, Ashanti and Eastern Regions).								
Middle Belt Infrastructure Development	Outcome 2: basic socio-economic infrastructure in all the 109 constituencies provided							
	Output 2:1 Agriculture Infrastructure provided	1000 metric tonnes prefabricated warehouse installed with driers powered by solar panels and well-equipped laboratory constructed for grains and cereals	No	0	20	15	5	15 out of the 20 warehouses have been completed awaiting installation of driers
	Output 2:2 Water and sanitation projects implemented	A mechanized Water system with 10m3 overhead tanks and 3 fetching points. Solar powered with Pumps	No.	0	337	200	137	200 out of 337No. have been completed and installation of solar pumps are currently ongoing. The remaining 137 are expected to be completed by June 2020
		WC toilet facilities with mechanised borehole powered by solar panels provided for institutions such as schools, hospitals, lorry parks and markets	No.	0	337	200	137	200 have been completed. They have two (2) disability friendly units, solar powered mechanized borehole and a 5,000ltr water



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
								storage tank, bio-digester waste storage and disposal avenue
	Output 2:3 Constituency priority projects provided	Various types of constituency projects such as school block, CHPS Compound, culverts, drains etc.	No	0	486	250	236	About 50% of the constituency projects in the MBDZ have been completed for use
	Output 2:4 Health infrastructure and facilities provided	Fully equipped Ambulances to respond to medical emergencies	No.		109	109	0	109 fully equipped ambulances have been delivered to all the constituencies across the Zone
		Various types of hospital beds supplied	No.		3,964	0	3,963	The supplier is expected to deliver the hospital beds by May 2020
		Community Clinics with staff accommodation	No.		14	0	14	The projects will be completed by June, 2020
Sub programme 2.3 Objective: to accelerate economic and social development of the Coastal Development zone which comprises the Greater Accra, Central, Western and Volta Regions.								
Coastal Infrastructure Development	Outcome 3: Basic socio-economic infrastructure in all the 109 constituencies provided							
	Output 2:1 Agriculture Infrastructure provided	1000 metric tonnes prefabricated warehouses installed with driers and well-equipped laboratory constructed for grains and cereals	Number of Agric Infrastructure	0	15	10	5	10 out of the 15 warehouses have been completed awaiting installation of driers



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	Output 2:2 Water and sanitation projects implemented	A mechanized Water system with 10m3 overhead tanks and 4 fetching points. Solar powered with Pumps	No. of Water systems	0	380	136	244	136 out of 380No. have been completed and installation of solar pumps are currently ongoing. The remaining 244 are expected to be completed June 2020
		WC toilet facilities with mechanised borehole powered by solar panel provided for institutions such as schools, hospitals, lorry parks and markets	No.	0	380	150	230	150 have been completed and installation of solar pumps are ongoing. The remaining ones are to be completed by June 2020
	Output 2:3 Constituency priority projects provided	Various types of constituency projects such as school block, CHPS Compound, culverts, drains etc.	No.	0	307	73	234	234 out of 307 of the constituency projects in the Coastal zone will completed by June 2019
	Output 2:4 Health infrastructure and facilities provided	Fully equipped Ambulances to responds to medical emergencies	No.	0	109	109	0	109 fully equipped ambulances have been delivered to all constituencies across the zone
Various types of hospital beds supplied		No.	0	3,963	0	3,963	The supplier is expected to deliver the hospital beds by May 2020	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
		Community Clinics with staff accommodation	No.	0	4	0	4	The projects will be completed by June, 2020

Ministry of Inner-City & Zongo Development

Budget Programme Title: Inner -City and Zongo Development

National Objective: Upgrade existing slums and prevent the occurrence of new ones

Programme Objective: To formulate and promote policies to deal with special needs of Inner-City and Zongo communities

Sub Programme 2.1 Objective: To provide basic infrastructure required to promote the social and economic wellbeing of inner city and Zongo communities.

Inner-City and Zongo Infrastructure Development	Outcome 1: Improved access to basic social infrastructure.							
	Water systems constructed	Count of boreholes fitted with mechanized pumps and fetching points	Number of water systems constructed	9	55	39	16	Inadequate financial resources
	Institutional/public toilets constructed	Count of institutional toilets constructed for schools or community use	Number of institutional/public toilets constructed	1	50	10	40	Inadequate financial resources
	Household toilets constructed	Count of in-house toilets constructed	Number of household toilets	0	50	252		Partnership with GAMA sanitation projects enabled reach to many household
	Basic school facilities constructed.	Count of basic school classrooms constructed	Number of basic school facilities constructed	1	25	15	10	Inadequate financial resources
	Community access roads constructed	Stretch (km) of access roads constructed	Length (km) of access roads constructed	0.94km	5km	1km	4km	
	Secondary and tertiary drains constructed	Stretch of secondary and tertiary drains constructed	Length (km) of secondary and tertiary drains constructed	0.994km	5km	0.334km	4.666km	Inadequate financial resources
	Alley ways paved	Stretch of alley was paved	Length (km) of alley ways paved	0.9km	5km	0	5km	Inadequate financial resources
	Bailey bridges constructed	Count of metal footbridges constructed	Number of bailey bridges	0	10	0	10	Inadequate financial resources



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	Street lights provided	Count of street lights installed	Number of street lights	0	1000	95	905	Inadequate financial resources
	Community recreational parks	Count of community recreational parks reconstructed	Number of community recreational parks	5	15	3	12	Inadequate financial resources
	Waste sorting centres established.		Number of Waste sorting centres established in Zongo and inner-city communities	0	5	2	3	Existing centre is at Mamobi in partnership with a local partner
Sub programme 2.2 Objective: To provide residents of Inner-City and Zongo communities with opportunities to improve their livelihoods.								
Inner-City and Zongo Economic and Social Development.	Outcome 2: Vulnerable individuals and households within the Inner-City and Zongo communities provided with Vocational Skills and Business Incubation as well as Business Development support.							
	Youth provided with assorted vocational skills training programmes.	Count of youth (Males & Females) trained in trades of choice based on results of the skills audit	Number of youth trained in assorted vocational skills training	50	1500	352	1148	Inadequate financial resources
	Basic tools provided for youth trained in assorted vocational skills		Number of youth provided with basic tools	50	500	40	460	Inadequate financial resources
	Youth provided with entrepreneurship training		Number of youth trained in entrepreneurship	200	1000	632	368	Inadequate financial resources
	Scholarship for brilliant but needy students in Zongo communities provided.	Inner-city and Zongo citizens given educational grant support	Number of scholarships provided	0	20	7	13	Inadequate financial resources
	Ethno-religious dialogue conferences held.	Peace conference involving traditional, religious and political parties	Number of ethno-religious dialogue sessions	1	2	1	1	Inadequate financial resources



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
Social Sector								
Ministry of Employment and Labour Relations								
Budget Programme Title: Job creation and Development								
National Objective: Establish an effective and efficient social protection system.								
Programme Objective: Enhance Labour Administration and promote harmonious labour relations								
Sub Programme Objective: To ensure adequate social protection for the working force through pension reforms								
Youth Employment Agency	Outcome 1: Improved pension administration							
	Output 1.1	Community Policing Assistants	Beneficiaries engaged under the modules	23,190	15,000	14,520	-480	
	Output 1.2	Agric Extension	Beneficiaries engaged under the modules	1,200	15,000	2,000	-13,000	
	Output 1.3	Youth in Sanitation	Beneficiaries engaged under the modules	45,000	45,000	45,000	0	
	Output 1.4	Community Teaching Education Assistants	Beneficiaries engaged under the modules	14,069	15,000	8,000	-7,000	
	Output 1.5	Community Health Assistants	Beneficiaries engaged under the modules	13,392	10,000	5,000	-5,000	
	Output 1.6	Industrial Attachment	Beneficiaries engaged under the modules	100	200	100	-100	
	Output 1.7	Community Improvement Programme	Beneficiaries engaged under the modules	2,741	15,000	11,000	-4,000	
	Output 1.8	Trades and Vocation	Beneficiaries engaged under the modules	0	10,000	2,000	-8,000	
	Output 1.9	Job Centre	Beneficiaries linked to various Jobs	0	0	300	-	
Output 2.0	Youth in Arabic Education	Beneficiaries engaged under the module		0	2,900	-		
National Objective: Create an enabling environment for decent employment in the informal sector								
Programme 1 Objective: Encourage the formation of small business enterprises through the Co-operative system								
Sub Programme 1.1 Objective: Provide support services to registered co-operative societies to ensure their effectiveness								
Cooperatives Development	Outcome 1: Co-operative societies strengthened							
	Output 1	Cooperative Societies registered	Number of Cooperatives societies registered	686	600	3,911	3,311	Due to the collaboration with COCOBOD to form cocoa farmer-based cooperatives,



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
								this target was exceeded
	Output 2	Audit Inspection of Cooperation Societies books	Number of Societies Audited	591	500	1,041	541	Due to the collaboration with COCOBOD to form cocoa farmer based cooperatives, this target was exceeded
			Number of Inspections carried out	661	400	423	-77	
Sub-programme 1.2 Objective: Provide management and entrepreneurial skill training to executives and members of registered co-operatives societies								
	Outcome 2: Executives and members of Co-operative trained							
	Output 1	Training of Co-operative Members trained in management and entrepreneurial skills	Artisans trained	360	400	1,177	777	
			Farmers trained	320	400	1,210	810	
Budget Programme Title: Skills Training								
National Objective: Develop adequate skilled human resource base								
Programme Objective: Ensure provision of adequate training and skills development in line with the global trends								
Sub Programme Objective: To provide formal demand driven vocational skills training for the youth								
	Outcome 1: Youth equipped with employable skills							
Vocational Skills Training and Testing	Output 1	Vocational skills training for youth	Number of youth admitted	12,829	10,877	9,230	-1,647	
	Output 2	Vocational skills training delivered	Number trained	7,869	9,520	11,746	2,226	
	Output 3	Trade test and examination conducted	Number of candidate s tested	40,164	39,735	38,765	-970	
Sub programme 1.2 Objective: To equip master craft persons with technical skills in modern technology								
	Outcome 2: Master craft persons trained and certified							
	Output 1	Master craft men trained	Number trained	-	100	61	-39	
	Output 2	Mobilization of MCPs & Apprentices for proficiency testing	Number of MCPs and Apprentices mobilized for proficiency testing	-	2,000	1,834	-166	
	Output 3	Monitor MCPs Training Workshops	Number of MCPs workshops Monitored		1,000	785	-215	
National Objective: Develop adequate skilled human resource base								
Programme Objective: Ensure provision of adequate training and skills development in line with the global trends								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
Sub Programme Objective: To promote enhanced productivity in industry, commerce and other related fields								
Management Skills Development and Productivity	Outcome 1: Enhanced productivity							
	Output 1	Consultancy services delivered	Number of consultancy services delivered	4	3	2	-1	2 works in progress. Submitted proposals for 7 consultancy assignments pending
	Output 2	Managerial and functional courses delivered	Number of courses delivered	-	95	34	-58	Due to poor learning infrastructure and environment
	Output 3	Management Development	Number of persons trained	674	1,250	674	-562	Due to poor learning infrastructure and environment
Sub programme 1.2 Objective: To introduce suitable management practices and techniques								
	Output 1	Research work done	Number of Researches done	1	0	0	0	Preparing research proposals
Budget Programme Title: Labour Administration								
National Objective: Provide youth with opportunities for skills training employment & labour market information.								
Programme Objective: Enhance Labour Administration and promote harmonious labour relations								
Sub Programme Objective: To link employers to suitable workforce								
Objective 1: To link unemployed and employed to suitable employment opportunities in all sectors of the economy								
Employment Services, Labour Relations and Establishment Inspections	Outcome 1: Unemployed linked to employment opportunities							
	Output 1	Employed and unemployed persons placed in local job vacancies	Number of individuals placed in jobs vacancies in all sectors	2,485	1500	2,380	880	
	Output 2	Migrants workers placed in foreign job vacancies	Number of migrant workers placed by sector		2000	0	-2,000	There is a temporary suspension of labour export from Ghana in 2017
	Output 3	Registration of migrant workers	Number of migrant workers registered		1,000	0	-1,000	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	Output 4	Private Employment Agencies (PEA) monitored	PEA monitoring reports produced	50	50	45	-5	
Objective 2: To develop and implement a functional labour market information system to provide timely and accurate labour market information								
	Outcome 2: Enhanced industrial atmosphere							
	Output 1	Labour Inspections Conducted	Number of companies/ industries inspected	450	500	570	70	
	Output 2	Trade Unions Certified	Number of certificates issued	28	50	55	5	
	Output 3	Workmen's Compensation	Number of cases registered	201	350	300	-50	
Objective 3: To coordinate the implementation of the national plan of action for the elimination of worst forms of child labour and all forms								
	Outcome 3: child labour eliminated							
		Sensitization of Communities on Child Labour	Number of Communities sensitized or educated	80	80	50	-30	
		Direct support on Child Labour	Number of beneficiaries of direct support	3,000	4,000	0	-	
		Research or survey on Child Labour	Number of research/ survey conducted	1	1	0	-1	Inadequate funds
National Objective: Enhance public safety								
Programme Objective: Labour Administration and promote harmonious labour relations								
Sub Programme Objective: To promote safe and healthy conditions at all workplaces								
	Outcome 1: Improved workplace environment/Increase compliance to OSH standards							
Occupational Safety and Health	Output 1.1	Inspections of Factories offices and shops conducted	Number of Routine inspections conducted	2,238	3000	3,566	566	
	Output 1.2	Safety talks organised	Number of safety talks undertaken	34	80	85	5	
	Output 1.3	Industrial Hygiene Survey conducted	Number of Hygiene Survey reports produced	60	96	100	4	
	Output 1.4	Industrial accidents reported by industries	Number of accidents reported	13	68	30	-38	
	Output 1.5	Industrial accidents investigated	Percentage of accidents investigated	53%	100%	100%	-	
	Output 1.6	New factories offices and shops to be registered	Number of new factories offices and shops registered	460	700	367	-333	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	Output 1.7	OSH offenders prosecuted	Number of OSH offenders prosecuted	15	20	16	-4	
National Objective: Negotiate wages & salaries of Public Service workers within the medium-term framework								
Programme Objective: Enhance Labour Administration and promote harmonious labour relations								
Sub Programme Objective: To reduce spatial inequalities across the country among different socio-economic classes and link service pay to productivity								
Outcome 1: Improved wage and salary administration								
Public Service Wage and Salary Administration	Output 1.1	Public Service Institutions (PSI) re-migrated on the SSSS	Number of public service institutions re-migrated onto the SSSS	2018 - Nil	1	Four (4) PSI migrated. National Teaching Council, Technical University Teachers, Ghana Railway Devt. Authority and Migration of Ghana Immigration Service (Civilian Section).		
	Output 1.2	Base Pay and Pay-point relativity negotiated	Comuniquie on Base pay and Pay-point relativity circulated by April each year	3 rd August, 2018	April, 2019			Negotiation of Base Pay and Pay Point Relativity completed in August, 2019
	Output 1.3	Deprived areas determined for implementation inducement allowances	Number of deprived areas determined	Nil	Nil	Nil	Nil	A Concept Paper validated by Management and awaiting release of funds for implementation .
	Output 1.4	Smoothening implementation of SSPP.	Re-migration of PSI unto the SSSS	Nil	15	Twelve (12) PSIs SSGS reviewed. GTA, NRA, NTC, NBA, GRDA, Tech.	-3	Reviews of FDA, ICCES and Mortuary Workers Association of



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
						Universities, Sch. of Public Health, NTCE, Ghana College of Pharmacist, Council for Law Reporting, Office of the Administrator General and Civil Service (Procurement Staff).		Ghana are on-going. ***This is demand-driven
	Output 1.5	Public service allowances negotiated	Number of Negotiations Completed	11	12	Five (5) PSIs non-core allowance negotiated and completed. Colleges of Education Teachers' Association of Ghana (CETAG), Electoral Commission, Ghana National Theatre and Teachers, Educational Workers' Union (TEWU) of Colleges of Education and Ghana Medical Association.	-7	Eight (8) PSIs negotiations on-going.
	Output 1.6	100 jobs re-evaluated in the Public Service each year.	Number of public service institutions' jobs re-evaluated.	Nil	10	Job re-evaluation of MDPI completed.	-9	This is demand driven. Job re-evaluation of three (3) public service



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
								institutions on-going.
	Output 1.7	CAGD Payroll data analyzed for each year	Number of Reports printed and distributed	10	10	Five (5) copies of report printed.	-5	Report submitted to Mgt. for the necessary actions
Ministry of Youth and Sports								
Budget Programme 1 Title: Youth Services								
National Objective: Create Opportunities for All								
Programme 1 Objective: To empower the youth through the provision of infrastructural facilities and other training needs								
Sub Programme 1.1 Objective: To ensure provision of Youth Resource Centres in all the Regions as well as rehabilitation of existing Youth Skills Training and recreational infrastructure								
	Outcome 1:							
	Output 1	Renovation and construction works at the Youth Leadership and Skills Training Institutes	Number of Youth Leadership and Skills Training Institutes renovated	5(2018)	4	5	1	Met target
Sub programme 1.2 Objective: To provide skills training and employment services for the Youth. To sensitise, conscientize and educate the youth on health, social and other developmental issues								
	Outcome 2:							
	Output 2.1	Vocational/ Technical Skills Training provided for deprived and out of school Youth	Number of deprived and out of school Youth provided with training	2,240	3,500	1,597	-1,903	Target was not met because of the harmonization of all TVET institutions under the Ministry of Education and the restructuring at the Institutes
	Output 2.2	National Youth Policy sensitization	Number of Youth sensitized	350,000	550,000	12,800	-537,200	Target was not met because of the review of the 2010 National Youth Policy



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	Output 2.3	Young people educated on health and other social issues	Number of young people educated	2,300,000	3,000,000	2,026,000	-974,000	Target was not met but considerable progress was made
	Output 2.4	International and National Youth events organized to improve Ghana's image.	Number of Youth participating in National and International events	9,500	10,500	12,200	1,700	Target was met.
	Output 2.5	Voluntary and clean-up exercises organized across the country by the Youth	Number of Youth involved	60,000	60,000	61,500	1,500	Target was achieved
National Objective: Create Opportunities for All								
Budget Programme 2 Title: Sports Development								
Programme 2 Objective: To promote and develop amateur, mass and professional sports in Ghana to foster unity, promote peace, bring cohesion and international recognition.								
Sub Programme Objective: Provide the sports sector with sports facilities and equipment in all regions, districts and communities.								
	Outcome 3:							
	Output 3.1	Rehabilitate existing stadia and construct new sports infrastructure	Number of stadia rehabilitated	2	2	2	0	There was partial rehabilitation of the Aliu Mahama Sports Stadium in Tamale and the second phase rehabilitation of the Accra Sports Stadium
	Output 3.2	Rehabilitate existing stadia and construct new sports infrastructure	Newly constructed sports infrastructure	1	1	0	-1	Target not met due to inadequate capex votes
Subprogramme Objective: To host and participate in Local and International Sports events as well as promote National Unity and Recognition								
	Outcome 4:							
Sports Events Management	Output 4.1	Logistical support to sports Associations	Number of sports Associations equipped	26	43	14	-29	Lack of funds contributed to failure to meet target



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	Output 4.2		Number of regional and district offices equipped	10	10	10	0	Target fully met
	Output 4.3	Organize Local Competitions	Number of local competitions organized	70	90	92	2	Target was met
	Output 4.4	Host and Participates in International Competitions	Number of international competitions attended	68	90	54	-36	Lack of funds contributed to failure to meet target
	Output 4.5	local and international tournaments participated	Number of medals won	85	120	57	-63	Target was not met because the Athletes participated in fewer international competitions
	Output 4.6	Support to Sports Association	Number of Associations supported	20	43	22	-21	Lack of funds contributed to failure to meet target

Sub-Programme Objectives: To develop the capacity of sports personnel through training.
To identify and harness sports talents.

Sports Human Resource and Facility Development	Outcome 5:							
	Output 5.1	Seminars/ workshops organized for sports related experts	Number of sports related experts trained	145	200	155	-45	Lack of funds contributed to failure to meet target
	Output 5.2	Soccer and Tennis training	Number of Academy students trained	113	120	120	0	Target was met
	Output 5.3	Development of sports facilities	Number of sports facilities refurbished					
Tennis courts			3					Inadequate capex funds contributed to failure to meet target
		Soccer pitch	0	2	0	-2	Inadequate capex funds	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
								contributed to failure to meet target
			Hostel blocks	1	0	1	1	Inadequate capex funds contributed to failure to meet target
			Catering facility	1	2	0	-2	Inadequate capex funds contributed to failure to meet target
			Staff bungalows	1	2	2	0	Target achieved
			Block of flats	0	1	0	-1	Target not met
			Hockey Pitch	0	1	0	-1	Target not met
	Output 5.4	Participate in international training tournaments	Number participated	2	6	3	-3	Target not met

National Commission for Civic Education

Budget Programme 2: Civic Education

National Objective: (1) Deepen Democratic Governance (SDGs 16)

(2) Promote Discipline in All Aspects of Life (SDGs 4, 12, 16, 17)

Programme 2 Objective: To promote and sustain constitutional democracy and inculcate in the Ghanaian citizenry the awareness of their rights and obligations, through civic education

Sub Programme 2.1 Objective: To create and sustain within the society the awareness of the principles and the objectives of the 1992 Constitution

2.1	Outcome 2.1: A well-disciplined society/citizenry							
Constitutional Awareness Creation	Output 2.1.1 Public Education and Sensitization on principles and objectives of the Constitution	The promotion of awareness on the protection of the rights of children, persons with disability, the vulnerable and the excluded in the society. Awareness creation on good sanitation practices and Environmental	Number of activities undertaken	2018	20,000	18,361	1,639	The high performance is due to the Commission's Citizenship Week Celebration programme on sanitation in basic schools



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
		Governance as a whole						
	Output 2.1.2 Civic disposition instilled in the citizenry on human rights, equal rights and active political participation	Making the constitution available in English and other Ghanaian languages. Creating platforms to educate and sensitize the public on the tenets of the constitution.	Number of activities undertaken	2018	20,000	8,591	11,409	Lack of resources responsible for the low number of activities.
	Output 2.1.3 Cognitive civic skills built to enable citizens synthesize information on political and civic life and public issues	Instilling civic dispositions such as support for human rights, equal rights and the importance of active political participation beyond working to promote the common goal. Focusing on building cognitive civic skills to enable citizens to synthesize information on political and civic life and public issues.	Number of activities undertaken	2018	15,000	6,301	8,699	Lack of funds responsible for the low figure
Sub Programme 2.2 Objective: To formulate, implement and oversee programme intended to inculcate in the citizens of Ghana awareness of their civic responsibilities and appreciation of their rights and obligations as free people of Ghana.								
2.2 Deepening and Sustaining Civic Awareness	Outcome 2.2: A well-disciplined society/citizenry							
	Output 2.2.1 Citizenry educated on fairness, objectivity, truthfulness to promote national cohesion	Educate the citizenry to understand and appreciate operations of National and Local Governance systems; Foster civic advocacy to nurture the culture of rights and responsibilities;	Number of communities educated	2018	20,000	28,518	+8,518	Support from the EU under the ARAP helped to increase the number of activities. Also the vigorous



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
		<p>Effective Citizens' participation in issues of governance at all levels;</p> <p>Engage citizens on the National Anti Corruption Action Plan (NACAP);</p> <p>General civic knowledge generates greater support for democratic values;</p> <p>Citizens have more consistent views across issues and across time;</p> <p>Civic knowledge, particularly related to political institutions and processes to allow individuals to better understand political events and interpret new information into their pre-existing framework;</p> <p>Empowerment of the excluded/marginalized to participate in political development</p>						campaign during the limited voter registration exercise and referendum and DLEs with financial support from the MLGRD helped.
<p>National Objective: (1) Deepen Democratic Governance (SDGs 16) (2) Promote Discipline in All Aspects of Life (SDGs 4, 12, 16, 17)</p>								
<p>Programme 2 Objective: To promote and sustain constitutional democracy and inculcate in the Ghanaian citizenry the awareness of their rights and obligations, through civic education</p>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
Programme Objective:								
i. To ensure speedy adjudication of Chieftaincy cases pending before the National and Regional Houses of Chiefs, Traditional and Divisional Councils								
ii. To strengthen the management of Traditional Authorities, National and Regional								
iii. Houses of Chiefs, Traditional and Divisional Councils								
iv. To minimize Chieftaincy related conflicts								
v. To ascertain general and specific customary laws pertaining to the various traditional areas in the country								
Sub Programme Objective: i. To codify the lines of succession to each stool/skin.								
ii. To establish and maintain a database of Traditional Rulers.								
i. To preserve and reform the customary laws of the country.								
Customary Law	Outcome 1: Chieftaincy Succession disputes reduced							
	Output 1.1	Codify lines of succession to stools/skins	Number of L.Is developed	11 draft L.Is (2017)	11 Draft L.Is	-	-	As a follow up to the 11 draft L.Is the Ministry has forwarded the validation report to the Office of the Attorney General and Ministry of Justice for their comment.
	Output 1.2	National Register of Chiefs related	Number of C.D Forms entered into the National of Chiefs	1,631	900	804	96	The difference was due to few applications received by the National House of Chiefs.
Sub programme Objective: i. To improve the management of Traditional Authorities								
ii. To promote cohesion between Chiefs, Civil Societies and Government								
Traditional Authority Management	Outcome 2: Traditional values and norms inculcated							
	Output 2.1	Increase Awareness creation	Number of advocacy Programmes organized	8 (2018)	500	140	360	There was a gap constraints.
	Output 2.2	Chieftaincy Institutions resourced	Grants paid by the end of every quarter	4	4	4	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	Output 2.3	Traditional Authorities Trained	Number of Training programmes	550	500	140	360	There was a gap due to financial constraints.
Sub programme Objective: To speed up the adjudication and settlement of chieftaincy cases.								
Outcome 3 : To ensure that chieftaincy disputes are significantly reduced								
Dispute Resolution	Output 3.1	Cases adjudicated	Number of Judicial cases settled	68 (2018)	40	66	26	The Ministry exceeded target due to financial assistance from MoF.
			Number of ADR cases settled	3	3	-	3	Parties opting for Judicial Adjudication instead of Arbitration/Mediation
Sub programme Objective: i. Promote inter-faith collaboration and harmony i. Facilitate pilgrimage ii. Co-ordinate religious activities to enhance peaceful co-existence among religious groups.								
Outcome 2: Religious faith strengthened								
Religious Affairs	Output 2.1	Religious Pilgrimages organized	Number of participants	200 (2018)	250	220	30	This gap was due to disqualification of some applicants.
	Output 2.2	Inter-faith dialogue organized	Number of inter-faith dialogue organized by 31 st Dec	3	4	6	2	The Ministry exceeded target due to commitment to dialogue with various religious bodies.
Ministry of Health								
Budget Programme Title: Health Service Delivery								
National Objective: Ensure sustainable, equitable and easily accessible health care services; Reduce morbidity and mortality and disability; Improve quality of health service delivery including mental health								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
Primary and Secondary Health Services	Maternal mortality rate per 100,000 live births	Deaths per 100,000 live births	Deaths per 100,000 live births	per 100,000 live births	181	181	181	
	Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	Percentage of pregnant women attending at least 4 antenatal visits	%	50	85	60	
	Family planning services enhanced	Short Term	Short Term	No.	1,400,000	1,500,000	1,600,000	
		Long Term	Long Term	No.	420,000	480,000	540,000	
		Percentage of clients (15-24 years) who accepted FP service	Percentage of clients (15-24 years) who accepted FP service	%	15	16	17	
		Percentage of children immunized by age 1 - Penta 3 and Penvar 3	Percentage of children immunized by age 1 - Penta 3 and Penvar 3	%	96	94	90	
		Percentage of children immunized by age – Rotarix 3	Percentage of children immunized by age – Rotarix 3	%	95	95	95	
		Percentage of children immunized by age 1 - OPV1	Percentage of children immunized by age 1 - OPV1	%	98	98	98	
	Child immunization improved	Percentage of children immunized by age 1 - OPV 3	Percentage of children immunized by age 1 - OPV 3	%	93	95	95	
		Percentage of children immunized by age 1 – Measles	Percentage of children immunized by age 1 – Measles	%	95	95	95	
		Percentage of children immunized by age 1 - BCG	Percentage of children immunized by age 1 - BCG	%	103	98	98	
		Percentage of children immunized by age 1 - Yellow Fever	Percentage of children immunized by age 1 - Yellow Fever	%	81	95	95	
		Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	%	78	80	80	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
		Proportion of OPD cases that is due to malaria (total)	Proportion of OPD cases that is due to malaria (total)	%	28.00%	24.00%	26.00%	
		Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	%	77.30%	90%	75%	
		Proportion of admissions due to lab confirmed malaria (all ages)	Proportion of admissions due to lab confirmed malaria (all ages)	%	6.00%	4.00%	4.00%	
		Proportion of deaths due to malaria (all ages)	Proportion of deaths due to malaria (all ages)	%	8.00%	4.00%	6.00%	
		Proportion of pregnant women on IPT- P (at least two doses of SP)	Proportion of pregnant women on IPT- P (at least two doses of SP)	%	56.00%	65%	60%	
	Malaria cases reduced	Percentage of children under 5 using ITN	Percentage of children under 5 using ITN	%	60%	75%	65%	
	Case notification and treatment for tuberculosis increased	Treatment success rate in percentages	Treatment success rate in percentages	%	90	92	90	
	Non-communicable disease managed	Percentage of OPD cases that is Hypertension	Percentage of OPD cases that is Hypertension	%	5	6	5.5	
Tertiary and Specialized Health Services	Institutional Maternal Mortality rates reduced	Institutional maternal mortality rates per 100,000 live births	Institutional maternal mortality rates per 100,000 live births	%	150	140	130	
	Out-patient services improved	Percentage of reduction in waiting period	Percentage of reduction in waiting period	%	20	10	25	
	OPD Attendance increased	Percentage of increase in OPD attendance	Percentage of increase in OPD attendance	%	7	10	10	
	Patients Admissions increased	Percentage increase in Admissions	Percentage increase in Admissions	%	7	10	10	
	Essential medicines	Percentage of essential medicines available	Percentage of essential medicines available	%	90	90	95	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	procured and made available							
	Provision of Emergency Care Services improved	Case Response Time	Case Response Time	%	15minutes	25 mins	20mins	
	Post-operative/procedural deaths reduced	Percentage of post procedural deaths	Percentage of post procedural deaths	%	≤1% of cases	≤1% of cases	≤1% of cases	
	Death audits and post mortem examination conducted	Percentage of deaths audited/ PM examination conducted	Percentage of deaths audited/ PM examination conducted	%	100	100	100	
	Patients satisfaction enhanced	Patients satisfaction levels	Patients satisfaction levels	%	Satisfaction level of ≥75%	Satisfaction level of ≥80%	Satisfaction level of ≥85%	
	Outreach activities carried out	Number of Outreach activities	Number of Outreach activities	No.	At least 2 outreaches a year	At least 3 outreaches a year	At least 4 outreaches a year	
	Blood donor education and recruitment campaign organised	No. of Donor Education Talks/Lectures in Educational Institutions, Work Places, Churches Mosques, etc.	No. of Donor Education Talks/Lectures in Educational Institutions, Work Places, Churches Mosques, etc.	No.	2275	2600	2678	
	Access to Safe Blood & Blood Products expanded	No. & % of Voluntary Non-Remunerated Blood Donations	No. & % of Voluntary Non-Remunerated Blood Donations	No.	138,000	175,000	224,000	
		Percentage of Collected Blood Screened for TTIs (HIV I&II, HBV, HCV, & SYPHILIS)	Percentage of Collected Blood Screened for TTIs (HIV I&II, HBV, HCV, & SYPHILIS)	%	38	100	35	
	Outreach activities carried out	Number of Outreach activities	Number of Outreach activities	No.	At least 3 outreaches a year	At least 4 outreaches a year	At least 4 outreaches a year	
	Psychiatric Health care services improved	Percentage of hospitals with mental health unit	Percentage of hospitals with mental health unit		14%	15%	20%	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
		Number of psychiatry beds in hospitals	Number of psychiatry beds in hospitals	No.	100	150	250	
Research	Access to Herbal Medicines improved	Number of Herbal medicines produced	Number of Herbal medicines produced	No.	18,000,000	20,000,000	25,000,000	
		Number of Herbal medicines formulated	Number of Herbal medicines formulated	No.	4	4	8	
		Number of Herbalist products analyzed	Number of Herbalist products analyzed	No.	308	400	350	
		Number of Medicinal plants cultivated and maintained	Number of Medicinal plants cultivated and maintained	No.	520	600	1,000	
		Number of research publications	Number of research publications	No.	1	5	2	
		Number of patients attended to by the Clinic	Number of patients attended to by the Clinic	No.	21880	20000	26256	
	Support for research in the Health sector enhanced	Number of research proposals reviewed	Number of research proposals reviewed	No.	2	3	3	
		Number of research publications	Number of research publications	No.	1	2	2	
Pre-service training	Desired number, mix and skilled health staff trained and qualified	Number of nurses trained and qualified	Number of nurses trained and qualified	No.	7,490	7,550	8,490	
		Number of midwives trained and qualified	Number of midwives trained and qualified	No.	1642	1980	2,393	
		Number of Allied health professionals trained and qualified	Number of Allied health professionals trained and qualified	No.	1150	1195	1250	
Budget Programme Title: Human Resource for Health Development and Management								
National Objective: Ensure efficiency in governance and management of the health system								
Post-basic training	Training for desired number, mix and skills of staff to offer health services to the populace provided	Number of Nurse Specialists trained	Number of Nurse Specialists trained	No.	285	400	300	
		Number of Post-basic midwives trained	Number of Post-basic midwives trained	No.	1012	2100	1500	
		Number of Physician Assistants trained	Number of Physician Assistants trained	No.	168	210	180	
Specialized training	Specialist/consultants trained annually	Number of Specialist consultants trained	Number of Specialist consultants trained	No.	220	260	360 (16 pharmacists, 156 nurses and 188 doctors)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	Residents and institutional capacity developed	Number of residents capacity developed	Number of residents capacity developed	No.	99	250	3444 (100 pharmacists, 469 nurses and 2875 doctors)	
Budget Programme Title: Health Regulation								
National Objective: Ensure efficiency in governance and management of the health system								
Regulation of Health Facilities	Minimum standards for operating met by all health facilities	Number of health facilities meeting minimum standards	Number of health facilities meeting minimum standards	No.	1230	2250	2350	
	Health Facilities Licence renewed	Number of facilities licence renewed	Number of facilities licence renewed	No.	253	500	476	
	New applications for licensing of health facilities processed	Number of new applications processed	Number of new applications processed	No.	456	500	573	
	Inspections and monitoring of standards for premises conducted	Number of inspection visits conducted	Number of inspection visits conducted	No.	276	500	460	
Regulation of Health Professionals	Minimum practice standards met by Critical health professionals (Nurses/ doctors/pharmacist)	Percentage of health professionals in current register	Percentage of health professionals in current register	%	100	100	100	
	Training for Health interns in accredited health institutions carried out	Number of interns completing their internship	Number of interns completing their internship	No.	100	100	100	
	Health professionals re-licensed and registered to practice in Ghana	Percentage of health professionals re-licensed	Percentage of health professionals re-licensed	%	100	100	100	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	Practice standards enforced	Percentage of offending providers sanctioned	Percentage of offending providers sanctioned	%	100 of offenders	100 of offenders	100 of offenders	
Regulation of Pharmaceutical and Medicinal Health Products	Minimum requirements for Medicinal products, medical devices and cosmetics and household chemicals met	Percentage of products in current registration	Percentage of products in current registration	%	65	80	70	
		Percentage of reported product adverse reaction investigated	Percentage of reported product adverse reaction investigated	%	60	80	65	
	Pharmaceutical manufacturers licensed	Number of manufacturers licensed	Number of manufacturers licensed	No.	35	50	40	
	Import/sale of pharmaceutical products approved	Percentage of products approved	Percentage of products approved	%	87	75	79	
Regulation of Food and Non medicinal Health Products	Quality and safety of food and non-medical products certified	Percentage of health and food products certified	Percentage of health and food products certified	%	62	80	54	
	Manufacturing and production, sales and supplies facilities licensed	Percentage licensed	Percentage licensed	%	42	45	42	
	Food manufacturing industries inspected and monitored	Percentage covered	Percentage covered	%	78	85	80	

Ministry of Gender, Children and Social Protection

Budget Programme Title: Gender Equality and Women's Development

National Objective:

- Attain gender equality and equity in political, social and economic development systems and outcomes

Promote economic empowerment of women

Programme Objective:

- To mainstream gender into sector programs of MDAs and MMDAs.

To promote the socio-economic empowerment of women



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
Sub-Programme Objective:								
<ul style="list-style-type: none"> To promote national commitment on gender equality and women's rights. To incorporate gender perspectives and analysis into national program design and implementation								
Gender Mainstreaming	Outcome 1: Achieve gender mainstreaming in national policy development							
	Output 1.1	Mainstream gender into sector policies	GHANAP (2) Validated	1	1	Validation meeting successfully held with relevant stakeholders on GHANAP 2		
	Output 1.2		500 copies of GHANAP 2 printed	-	1			Due to budgetary constraint the GHANAP 2 was printed in January 2020
	Output 1.3		Number of Security and Justice personnel's and women trained on the GHANAP 2	1	100	70		
	Output 1.4		Number of Gender dialogue sessions held	-	10	25		
	Output 1.5		Number of HeForShe Campaigns held.	2	10	36		
	Output 1.6		Number of MDAs and MMDAs trained on the Gender Policy	30	50	80		
	Output 1.7		Number of Staff who have benefited from the scheme of service training	-	5	7		
Sub-Programme Objective:								
<ul style="list-style-type: none"> To increase women's participation in decision making and enhance the socio-economic status of women To promote and protect the rights of women - 								
Women's Rights and Empowerment	Outcome 2: Increase women participation in decision-making and enhance their socio-economic status.							
	Output 2.1	increased women's participation in decision making	Percentage of women in parliament	-	-			Next data set will be available after 2020 elections



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	Output 2.2	increased women's participation in decision making	Number of women who benefited from fistula surgery (EGDC)	-	30	0		
	Output 2.3		Number of beneficiaries from EGDC scholarship scheme	23	30	0	ECOWAS has changed the selection criteria for scholarship to PHD of which Ghana is yet to benefit	
	Output 2.4		Percentage increase in number of women in Public Service	30%	30%		<ul style="list-style-type: none"> • Chief Directors in MMDAs 24% • Chief Directors at RCC 10% • Boards Committee within MDAs 21% • Governing Council In tertiary institutions 19% 	
	Output 2.5		Percentage increase in number of women in district assembly	-	20%			
	Output 2.6		Number of advocacy sessions held on the Affirmative Action Bill	5	6	4		
	Output 2.7	Number of Gender Dialogues on Emerging Gender Issues	1	5	25			



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	Output 2.8		Number of International Days Commemorated	4	4	5		
	Output 2.9		Number of International Conferences attended	1	1	4		
	Output 2.10		Number of programmes held on Harmful Cultural Practices,	7	15	25		
	Output 2.11		Number of campaigns held on Sexual and Reproductive Health Rights and Teenage Pregnancy	10	10	25		
	Output 2.12		Number of Mentorship programmes held	5	10	11	4,759 boys and girls benefited	
	Output 2.13		Number of people trained in basic business and financial management per region	-	500	0	Funds were received from ECOWAS late December, Programme has been rescheduled for 2020	
	Output 2.14		Number of Regional Dialogues with women's groups eg. market queens	-	10	20		
	Output 2.15		Data collected on the witches camp	-	1	<ul style="list-style-type: none"> • Gnani 151 • Kukuo 75 • Gamgaga 68 • Kpatinga 40 • Nabuli 27 		

Budget Programme 3: Child Rights Promotion, Protection and Development

National Objective: Ensure the rights and entitlements of children for effective child protection and family welfare system.

Programme Objective:

- To facilitate the promotion of Early Childhood Care Development (ECCD)
- To improve human, capital and financial resources for child development, survival, participation and protection



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
Sub Programme Objective: This programme have no sub-programme								
Outcome 1: Promote and protect the rights of children and country								
	Output 1.1	Early Childhood Care and Development (ECCD) Policy coordinated and Implemented at all levels	Number of quarterly and Annual state of implementation reports:					
	Output 1.2		• Annual	1	1	0	1	
	Output 1.3		• Quarterly	2	4	3	1	The fourth quarter meeting will be held in second week of Jan 2020
	Output 1.4		ECCD Policy Implementation Plan developed	1	1	0		ECCD Policy is being evaluated for review
	Output 1.5	Laws, legislation and policies for child rights reviewed and amended	No. of child related laws and policies amended.	3	2	0	2	First draft of the amendment (Juvenile Justice and The Children's Act) received from The Office of the Attorney General
	Output 1.6	Calendar Day events celebrated	Number of calendar Day events celebrated	4	4	4	0	
	Output 1.7	Information and data on children collected, stored and managed	Operational Child Protection Information Management System	Concept of the CPIMS developed	SOP for key stakeholders in place	Inter sectoral Standard Operating Procedures for Inter Sectoral Pathway(ISSOP) referral Case Management developed		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	Output 1.8		Number of research activities conducted	3	2	A Situational research Analysis Report dubbed, Ghana's Children launched and printed		
	Output 1.9		Number of reports compiled to fulfil Ghana's International obligation on children	0	1	0	1	
	Output 1.10	Child Protection Policies coordinated and implemented at all levels	Policy implementation/monitoring plan developed and reviewed	3	3	Produced a report on the implementation of child related child protection policies in five institution		
	Output 1.11		Number of National Child Protection Committees, Regional Child Protection Committee meetings held	22	44	0	44	Budgetary constraint
	Output 1.12	Human resource developed and Strengthened	Number of staffs provided with scheme of service-based training	54	25	7	18	List of staff were submitted before promotional letters were received.

Budget Programme Title: Social Development

National Objective:

- Strengthen social protection especially for children, women, persons with disability and the elderly
- Enhance the well-being of the aged

Programme Objective:

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To facilitate access to complementary services (such as welfare, livelihoods and improvement of productive capacity) among beneficiary households

Sub-Programme Objective:

- Ensure effective child protection and family welfare system.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
• Enhance the well-being of the aged.								
Social Service	Outcome 1: integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into society							
	Output 1.1	Provide vocational & skill training for Persons with disability	Number of disabled persons provided with skill and vocational training	279	350	109		
	Output 1.2	Provide family welfare services to disintegrated families	Number of disintegrated families provided with family welfare services	1,931	4,250	2150		
	Output 1.3	Shelter and care for orphaned and needy children	Number of orphaned and needy children sheltered and cared for	327	600	466		This figure includes 108 children in correctional centers
	Output 1.4	Monitor and evaluate DSD operations, residential Homes for children, NGOs and day Care Centres in all 10 regions	Number of monitoring undertaken	12	20	2	18	Budgetary constraint
Sub programme Objective: To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.								
Securing Inclusion for Disability	Outcome 2: To propose and evolve policies and strategies to enable Persons with disabilities enter and participate in the mainstream of the national development process.							
	output 2.1	Awareness raising on disability issues	Number of awareness programmes organized	70	100			
	output 2.2	Printing /distribution of copies of the Ghana Standards on Accessibility Designs in the Built Environment	Number of copies printed and distributed.	20	100			
	output 2.3	Development of Guidelines on the use of Accessible formats	Guidelines developed and copies distributed	10	50			
	output 2.4	Train selected MDA Officials in Sign Language Interpretation	Number of MDA officials trained in Sign Language Interpretation	15	30			
	output 2.5	District business incubators established	No. of District business incubators established	-	10			



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
		for PWDs/Disability Employment Project (DEP) developed for PWDs						
	output 2.6	Monitor MMDAs for compliance of 3 percent DACF PWDs	Number MMDAs monitored.	17	30			
Sub Programme Objective:								
<ul style="list-style-type: none"> To reduce extreme poverty and enhance the potential of the poor to contribute to National Development. To strengthen the provision of social protection services including case management especially for children, women, persons with disability and the elderly. 								
To provide selected extremely poor and vulnerable households with sustainable livelihood interventions.								
Social Protection	Outcome 3: To reduce poverty and vulnerability as well as mainstream the vulnerable and excluded into inclusive national development through effective and efficient coordination and implementation of social protection policies/interventions in Ghana.							
	output 3.1	Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	407,000	350,000	332,200	17,800	Enrollment on-going for the remaining households
	output 3.2	Strengthen the institutional arrangements for social protection	No. of officers trained	-	370	0	370	The intent was to establish SP structures at the sub-national level, and train the members. In this regard, in 2019 stakeholder consultations & discussions commenced and ongoing.
	output 3.3	Creation of the Ghana National Household Registry (GNHR) Database.	No. of database established	1	8	0	8	Stakeholder consultations held with Ghana Statistical Service, NITA, ISD and other key Stakeholders towards data



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
								collection in the three regions. (Northern, North East and Savanna Regions)
	output 3.4	SP Law and Legislation Instrument (LI) for Social Protection Initiatives in Ghana	Social Protection (SP) Bill drafted	SP Bill submitted to AGs Department.	Submit SP Bill to Cabinet	Stakeholder consultations held with relevant MDAs, Legal and Constitutional Parliamentary Committee, CSOs and Legal experts, and expert review committee; feedback, comments, and input submitted to AG for drafting.		AG's Department engaged to facilitate the drafting instructions on the Bill to be presented to Cabinet.
	output 3.5	Increase school enrolment attendance and retention	Number of beneficiary pupils	2,589,618	2,848,580	2,939,555		
	output 3.6	Enhance the nutritional status of beneficiary pupils.	Number of pupils fed	2,345,126	2,463,126	2,939,555		
	output 3.7	GSFP initiative in place	GSFP Act passed into law	-	1	Draft GSFP Act reviewed through stakeholder consultations.		
	output 3.8	GSFP Caterer /Head cooks training trained	No. of caterers trained on new caterers' guidelines	1,745	16,538	14,802	1,736	Training on-going across the country.

Budget Programme Title: Domestic Violence and Human Trafficking

National Objective: To Harness the benefits of migration for socio-economic development

Programme Objective:



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
<ul style="list-style-type: none"> To eliminate domestic violence from the Ghanaian society, create family cohesion and a peaceful environment that would accelerate national development. To coordinate the implementation of Human Trafficking Act, 2005 (Act 694) and the Domestic Violence Act, 2007 (Act 732). To coordinate the implementation of the National Strategic Framework on ending child marriage in Ghana. 								
Sub Programme Objective: <ul style="list-style-type: none"> To reduce the incidence of Domestic Violence in Ghana. To ensure victim/survivor safety and enhance their empowerment. 								
Domestic Violence	Outcome 1: Coordinate all affairs and activities pertaining to domestic violence and other connected purposes.							
	output 1.1	Reported cases	No. of Assault cases reported	-	1120			
	output 1.2		Number of non-maintenance cases reported	-	1024			
	output 1.3	Protect the rights of women and the vulnerable	No. of training sessions and workshops organised to sensitize women and vulnerable groups on their rights	18	30			
	output 1.4		No. of victims/survivors provided with support	3	6			
output 1.5	Number of communities sensitized Domestic Violence		18	20	15			
Sub-Programme Objective: <ul style="list-style-type: none"> To coordinate the implementation of the Human Trafficking Act, 2005 (Act 694). To promote national commitment to the elimination of Human Trafficking menace								
Human Trafficking	Outcome 2: Prevent and punish persons engaged in human trafficking and initiate interventions to Promote the Protection and Welfare of Victims of this heinous criminal offence.							
	Output 2.1	Implement HT NPA on Human Trafficking	4 Ps activities on HT NPA implemented	-	400	960	-	3 community durbars and a stakeholder conference on HT organized
	Output 2.2	HT Management Board meeting	Quarterly HT Management Board meetings organized	4	4	4 HTMB Meetings held	-	3 HTMB and a Sub Committee meeting held
Output 2.3	Training of stakeholders and security agencies	No of security officers/Stakeholders trained	25	30	20 officials	10	Training organized for staff of Adult Shelter, HT	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
								Secretariat and IOM.
	Output 2.4	Implement Data Base on HT victims	National Data base developed	-	1	1	-	TIPIS done and piloted in the 3 Child Protection Compact Agreement (CPC) implementing areas
	Output 2.5	Operationalize Shelters Nationwide	Number of rescue victims of trafficking given care and protection	120	60	75	-	Provided care for all victims and reintegrated them
	Output 2.6	Coordinate Child Protection Compact (CPC) agreement/activities	Number of children, and stakeholders who benefitted from the CPC	450	500	620	-	<ul style="list-style-type: none"> Livelihood support provided to women, rescued victims. Capacity training given to stakeholders on CPC
	Output 2.7	Take Action on TIP report	TIP report recommendation implemented	1	2	3	-	2019 TIP report <ul style="list-style-type: none"> ECOWAS Report and CPC Report

Public Safety

Office of The Attorney-General and Ministry of Justice

Budget Programme 2 : Law Administration

National Objective: : Maintain a stable, United and Safe Society

Programme Objective: Increase the capacity of the legal system to ensure speedy and affordable access to justice for all

Sub Programme Objective: Promote access and efficiency in delivery of Justice

Outcome 2: Improved access and delivery of justice



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
Promotion of Rule of Law	Output 1	Prosecution of Criminal cases	Number of Criminal cases prosecuted	1,341	To prosecute 1,600 Criminal cases	1,750	-	Target achieved
	Output 2	Representation of Civil cases in court	Number of Civil cases involving the Attorney-General in court	383	Number of Civil cases involving the Attorney-General in court	287	96	
	Output 3	Drafting of pieces of legislation	Number of substantive, and subsidiary legislations drafted	132 Substantive legislations drafted 21 enacted 62 L.I drafted, 18 L.I enacted, 4 C.I enacted, 246 E.I drafted and 9 enacted.	To draft 100 Substantive Legislation To draft 90 subsidiary legislation	59 Substantive Legislation drafted, 27 enacted 14 CIs enacted 18 LIs enacted 338 EIs enacted	-	Inadequate personnel, filling system is archaic and logistics to work with.
	Output 4	Train legal staff	Number of legal staff trained	38 legal staff trained	To train 60 legal staff	89	-	Inadequate funds
Legal Aid Commission	Output 1	Resolution of cases through Alternative Dispute Resolution	Number of ADR cases resolved	5,236 cases has been resolved	To resolve 6,569 ADR cases out of the receipt of 9,030	Resolve 5,448 ADR cases out of 7,971 received	1,121	
	Output 2	Resolution of Litigation cases in court	Number of Litigation cases resolved	864 litigation representation cases resolved	To resolve 1,451 litigation out of 2,676 cases	Resolve 1,345 Litigation cases out of 2,720 received	106	
	Output 3	Establishment of District Offices	Number of district offices established		To establish 5 district offices Mpreaso, Asuogyaman, Juaso, Suhum and Weija/Gbawe	5 District Offices established Mpreaso, Asuogyaman, Juaso, Suhum and Weija/Gbawe	-	
	Output 4	Recruitment of ADR Officers, Lawyers and Administrative staff	Number of persons recruited	No recruitment done	To recruit 22 Lawyers, 40 ADR officers	14 Lawyers, 21 ADR officers and 15	8	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
					and 20 Administrative staff	Administrative staff		
	Output 5	Procurement of private Legal Practitioners	Number of private Legal practitioners procured	50 Legal Practitioners sourced	To procure the services of 52 legal practitioners	50 Legal Practitioners sourced	2	
	Output 6	Conducting education campaign and awareness creation	Number of education campaign		To organize 50 public education campaign	45 radio and 2 TV programmes held	5	
Law Reports & Review	Output 1	Publication of Ghana Law Reports and Reviews	Number of reports published	1,000 copies of 2013-2015 GLR Vol 2 published 40% of work on 2016-2018 GLR Vol. 1 completed 500 copies of 2011-2015 RGL is published.	Publication of 500 copies of the [2016-2017] Vol. 1 RGL Publication of 700 [2016-2017] Vol. 1 GLR	(2016-2017) Review of Ghana is 50% complete Preparation of manuscripts for the 2016-2017 Vol. 1 Ghana Law Reports is 100% complete	-	
Law Reform	Output 1	Draft Bill & Report	Occupiers Liability-Draft Bill	Report on Draft Bill on Occupier's Liability	Bill & Final Report on Occupier's Liability	Draft Bill & Report on Occupier's Liability	-	Inadequate budget funds and logistics
	Output 2	Draft Report	A Report on Changes to the Defamation Bill	Consultative meeting of Stakeholders on the Law of Defamation	A Revised Bill on Defamation	A Report on Consultative meeting of Stakeholders on the Draft Bills	-	Inadequate budget funds and logistics
Copyright and entity administration (Registrar-General Department)	Output 1	Reduction in time line for business administration	Changes in time of registration <ul style="list-style-type: none"> • Sole proprietorship • Limited by Shares • Limited by Guarantee 	1 day 4 days 4 days 4 days	1 day 4 days 4 days 4 days	1 day 3 days 3 days 3 days	- 1 day 1 day 1 day	Through the introduction several innovations platforms, the turnaround in business



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
			<ul style="list-style-type: none"> Partnership External Company Subsidiary 	4 days	4 days	3 days	1 day	registration reduced
				1 day	1 day	1 day	-	
	Output 2	Improved percentage in revenue generation	Percentage of revenue generated through electronic payment system and the manual system	The Department generated Ghc 94,268,055.69 through electronic payment and manual systems	To generate Ghc 100,002,150 through electronic payment and manual systems	The Department generated Ghc 136,599,947.72 through electronic payment and manual systems		The Department exceeded its revenue target
	Output 3	Expand business registration offices to regions	Number of regional office buildings constructed	Kumasi building is at 95% completion	To complete (100%) Kumasi building project	Kumasi building is 98% complete	2%	Project On-going
				The Department is to commence Sunyani operations by March, 2020	To fully operationalise Sunyani Office	Project On-going	-	Project On-going
	Output 4	Develop a Beneficial Ownership Register	Develop a Beneficial Ownership Register	Register not developed	To develop Register	Documentary on Beneficial Ownership develop	-	Register develop but not deploy
	Output 5	Introduce a mobile app for business registration	Mobile app for business registration introduced	Project cancelled	Project cancelled	The introduction of Ghana post GPS has led to the cancellation of the mobile app design because the Ghana post GPS serve the same purpose of the app which shows a	-	Introduce a mobile app for business registration



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
						business location		
	Output 6	Public Education and Sensitisation on Business Registration	Number of sensitization campaigns launched	8	To carry out sensitization campaigns in 10 Regions	Sensitisation undertaken in Western North, Western Region, Savannah Region, Northern Region, North East Region, Bono Region, Ahafo Region, Ashanti Region and Greater Accra Region	-	Sensitization programmes were organized for staff, clients and stakeholders on new requirements for business registration with the passage of the New Companies Act
Copyright and entity administration (Copyright Office)	Output 1	Organize sensitization programmes for targeted stakeholder groups	Number of sensitization workshops held	21	To organize 5 sensitization programmes for targeted stakeholder	8	+3	Target exceeded
	Output 2	Conduct Targeted antipiracy exercises	Number of antipiracy exercises held	8	To conduct 10 targeted antipiracy exercises	10	-	Target achieved
	Output 3	Register copyright protected works	Number of copyright protected works done	1,200	To register 1,200 copyright protected works	1,092	-	91 percent of target achieve
	Output 4	Undertake copyright awareness in educational institutions	Number of copyright awareness held	9	To undertake 10 copyright awareness	10	-	Target achieved
	Output 5	Conduct study on the contribution of copyright industries to GDP	Conduct study on the contribution of copyright industries	1	To conduct study on the contribution of copyright industries	1	-	Study conducted but could not be launched due to circumstances beyond the



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
								control of the office
	Output 6	Organize staff development programmes	Number of development programmes held for staff	2	To organize 5 development programmes for staff	5	-	Target exceeded
Budget Programme 3: Management of Economic and Organised Crime								
National Objective: : Maintain a Stable, United and Safe Society								
Programme Objective: Prevent and Detect Economic and Organised Crime								
Sub Programme Objective: Strengthen the fight against Corruption and Economic Crime								
Management of economic and organised crime	Outcome 3: reduction in corruption and economic crimes							
	Output 1	Cases handled	Number of cases handled	126	300	337	+337	Target achieved
			Number of cases under prosecution	34	41	42	+1	
			Number of court convictions secured	3	5	2	3	
	Output 2	Engaging the media on the mandate of the office and their role in the fight against organised crime	Number of sensitization programmes organized					
• Outreach programmes			1	5	2	3		
• Media			1	10	23	+13		
• Second cycle schools			8	20	11	9		
• Public point				10	2	8		
• Basic schools	Nil Nil	15	32					
Output 3	Number of officers trained	Number of staff trained	144 staff trained	350	345			
		• Legal	86 Local courses		62			
		• Administrative staff	58 Foreign courses		54			
		• Public education unit staff						
		• investigator						
Output 4	Collaborating with other security agencies	Some collaboration with law enforcement	FIC NACOB		Collaborate with at least 5	FIC NACOB	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
			agencies both domestic and foreign were made	SOUTH KOREA AUSTRALIA BRITISH NCA USA FBI POLICE CID	other local or international security agencies	SOUTH KOREA AUSTRALIA BRITISH NCA USA FBI POLICE CID		
	Output 5	Digitize the forensic lab	Equipment installed	Forensic lab space provided but yet to installed with gadgets	Awaiting budget allocation	Successfully deploy and operational	-	
	Output 6	Amount of money recovered to Government chest	Recoveries made	GhC20,442,144	Amount of money recovered to Government chest	Recovery into EOCO Exhibit account- GhC 2,413,125.75 Recovery to other institutions- GhC18,554,766.02		

Budget Programme 4: Legal Education

National Objective: : Maintain a Stable, United and Safe Society

Programme Objective: Increase the capacity of the legal system

Sub Programme Objective: Ensure high standard in the legal Profession

Outcome 4: Increased accessibility to Justice and legal services								
Professional and Career Development	Output 1	Train and call professional lawyers to the Bar.	Number of lawyers called to the Bar	317 trained and called to the Bar (38 in April 2018 and 279 in October 2018)	To train and call to the bar 500 lawyers	311 Lawyers called to the Bar in 2019 (5 Lawyers were called to the Bar in April 2019, 1 in May and 305 in October, 2019)	179	
	Output 2	Disciplinary measures against cases handled	Number of disciplinary cases handled	149 cases/complaints received against lawyers between January	To handle thirty-three (33) disciplinary cases in the year 2019	133 Complaints/cases received against Lawyers between January	(100)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
				and December 2018.		and December, 2019		
	Output 3	Licenses issued to lawyers and law firms	Number of licenses issued to: Lawyers Law firms	-	To issue 2,850 Lawyers and 320 Law firms	3,184 Lawyers were issue licenses 553 Law firms were issue licenses and 175 legal department were issue licenses	-	Target exceeded

Ministry of Defence

Budget Programme Title: - Ghana Armed Forces (GAF)

Programme Objective:

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

Sub-Programme Objective:

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

SP-2.1: General Headquarters	GAF accommodation improved	Improve accommodation for military personnel and their families – Regeneration and new housing/stalled projects/Military lands properly acquired and regularized	Number of Military Personnel accommodated in the barracks (Part 2 Orders)	2000	6,000	Nil	6000	Lack of funding
			Number of stalled housing projects completed	13	13	Work on going at eight (8) sites	-	Work on going on site. Delay in completing stalled project sure to delay in honouring payment certificates
			Number of new houses for Military personnel	7	11	Work on going at all sites. Average percentage of work completed	-	Work expected to be completed in 2020 subject to prompt



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
SP-2.1: General Headquarters						is 60 % at all sites		payments of contractors.
		Number of Half Compound Houses for Military personnel		60	60	Work on going at all sites. Average percentage of work completed is 25% at all sites	-	Work expected to be completed in 2020 subject to prompt payments of contractors.
		Number of rehabilitations carried out		7	7	Completed	-	All works have been completed.
		Acreage of additional land acquired		0	6000 acres	0	6000 acres	Lack of funding
		Percentage of Military lands secured		0	10KM of fence wall	0	10KM of fence wall	Lack of funding
		Sewerage treatment improved	Construction of sewage treatment plant	Progress Report	0	4	0	4
SP-2.1: General Headquarters		Maintenance of sewage treatment plant	Progress Report	0	5	0	5	lack of funds
	Electricity supply improved	Upgrade of Electrification Projects	Progress Report	7	7	Upgrade works ongoing across garrisons. 20% progress so far	-	Delay in honouring payment certificates stalling progress.
	Genset maintained	Maintenance of Genset	Progress Report	8	8	6	2	Lack of funds
	Water pipelines maintained	WAPIT (Maintenance of water pipe lines)		0	Replace/repair 4km length of pipes	0.25Km length replaced/repaired		Lack of funds
	Rent paid	Outstanding rent arrears paid to house owners	Monthly Reports	GHC823,576.40	GHC1,376,731.00	166,600.10	1,210,130.90	Adequate funds not released to clear outstanding rent



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
SP-2.1: General Headquarters	Electricity bills paid	Outstanding electricity bills paid	Monthly Reports	GHC94,903,189.92	GHC225,456,164.4	111,100.00	225,345,064.40	Adequate funds not released to clear outstanding bills
	Water bills paid	Outstanding water bills paid	Monthly Reports	GHC8,145,339.36	GHC28,584,164.99	111,100.00	28,473,064.99	Adequate funds not released to clear outstanding bills
	Technical stores procured	Purchase of Technical Stores	-	0	0	Lack of funds	-	Lack of funds
	Stationery procured	Purchase of stationery	Processed memos for Purchases	Units to be Resourced	Units to be Resourced	Funds not Released	-	Funds not Released
	Offices furnished	Procurement of office furniture	Processed memos for Purchases	Units to be Resourced	Furnish Offices	Funds not Released	-	Funds not Released
	Clothing and accessories for all services purchased	Purchase of Clothing and accessories for all services	Processed memos for Purchases	Troops Kitted	Kitting of Troops	Delivery in progress	-	Delivery in progress
	Accommodation stores provided	Purchase of Accommodation Stores	-	100%	Fast moving engineer stores procured	20%	80%	Lack of funds
	PSO Stores purchased	Purchase of PSO stores	Order Placement	Nil	Various items	Stores delivered but part payment	-	Awaiting Delivery of Stores
	General stores procured	Purchase of General Stores		0	0	Lack of funds	-	Lack of funds
	Clothing for Trainees purchased	Purchased of Clothing for GAF Trainees	Order Placement	Delivery in Progress	kitting of Trainees	Delivery in progress	-	Delivery in progress
	Serviceable Equipment acquired	Purchase of new printing equipment as retooling for GAF printing press	Invoice/receipts	Printing Services	Printing of GAF Materials	Lack of Funds	-	Lack of Funds
	High level of equipment maintained	Maintenance of EME technical equipment	Progress Report	100	100	50	50	lack of funding



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	Vehicles maintained	Maintenance of Fighting vehicles and official vehicles	Number of vehicles in very good serviceability state	1850	1950	500	1450	lack of funding
	Tyres procured	Procurement of Tyres	Number of tyres procured	9,550	10,000	830	9170	lack of funding
	Batteries procured	Procurement of Batteries	Number of batteries procured	4,550	5,000	716	4284	lack of funding
	Prototype equipment developed	Prototype equipment development	-	6	10	5	5	lack of funding
	Repairs and Maintenance	Level of maintenance	-	4	4	4	-	Completed
	Ration Supplied	Supply of ration for Ex, Trg, Ops, Gd duties etc.	-	GHC38,543,630.88	GHC57,396,300.33	Food contracts for Jan-Jun & Jul – Dec successfully executed. GHC39,356,501.61 paid	-	Delay in paying contractors sometimes affects the delivery and quality of supplies.
	Mis & Dis supplied	Trg, Ex, Offices provided with Mis & Dis	-	GHC538,976.00	GHC 570,976.00	Contract successfully executed	-	Delays in payment of bills to travel Agents.
	Movement facilitated	Embark/disembark of pers and families, foreign dignitaries and clearing of eqpt at various ports of entry	-	-	-	Troops, families & foreign dignitaries successfully embarked and disembarked. GAF Eqpt cleared. Almost all outstanding bills paid.	-	Occasional delays in payment of bills to travel Agents. Situation however improved compared to payments last year.
	Transport facilitated	Trg, Ex, Ops, Ex Clean Sweep, Admin/Welfare	-	-	-	In spite of challenges, was able to support most major movements of GAF with	Shortfalls in number of buses, water tankers and TCVs required.	Svc, non-availability of bty and tyres for replacement, old and limited number of



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
						limited tpt resources.		buses, water tankers and TCVs
Fire Service provided	Fire fighting in the barracks, collaboration with GNFS for firefighting, fire inspection and training of pers	-	-	-	-	Successfully fought all fires within the barracks and trained/educated personnel.	-	Inadequate firefighting platform as well as firefighting apt has affected the performance of troops.
Fuel procured	Trg, Admin, ops, Ex, Cooking (LPG)	-	GHC39,381.988	GHC43,898,360.61	GHC5,614,970.91 paid in the 1 st , 2 nd and 3 rd qtr. of 2019	-		
Lubricants procured	Servicing of vehs, gensets and for top-ups	Number of vehicles and gensets in good serviceability state			GHC1,628,942.50			
Cards prepared	Production of Armed Forces Calendars for year 2020 & X mas Cards	Number of calendars produced	Nil	3200pcs Calendar 1200 X-Mas Cards	Delivery in progress	-		Calendars and Cards distributed
Desk Diaries produced	Production of Armed Forces Desk Diaries for the year 2020	Number of dairies produced	Nil	2300 pcs Diaries	Stores delivered	-		Diaries distributed
Ordnance Stores purchased	Purchase of Ordnance Stores for Wa Detachment	Number of stores purchased	Nil	Purchase various items for Furnishing of WA Detachment	Lack of funds	-		Lack of funds
Fire Fighting Equipment procured	Purchase of Fire Fighting Equipment for Armed Forces Fire Company	Number of equipment purchased	Nil	15 pcs	Lack of funds	-		Memo submitted awaiting approval
Kits procured	Purchase of Mess Kit Service Dress and Accessories for GAFCSO Students	Number of equipment purchased	Nil	56 officers	Stores delivered	-		Awaiting payment
Printing Equipment procured	Purchase of new Printing Equipment	Number of equipment purchased	Nil	Printing of GAF Materials	Nil	-		Lack of Funds



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	Colours procured	Purchase of Regimental Colours for 6BN	Number of colours purchased	Nil	1 set	Memo Approved	-	Awaiting delivery
		Purchase of National and Regimental Colours for 4BN	Number of colours purchased	Nil	2 Sets	Nil	-	Procurement Action Initiated
		Purchase of National and Service Colours for Ghana Navy	Number of colours purchased	Nil	4 sets National colours	Nil	-	Procurement Action Initiated
				Nil	4 sets service colours	Nil	-	Procurement Action Initiated
		Purchase of National and Service Colours for Ghana Air Force	Number of colours purchased	Nil	2 sets National colours	Nil	-	Procurement Action Initiated
				Nil	2 sets service colours	Nil	-	Procurement Action Initiated

Sub-Programme Objective:

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

Land Operations	Internal Security Operations Improved.	Improve GAF internal security operations	Operational Reports (Level of Efficiency)	75%	80%	25%	55%	Inadequate and late release of funds.
	Internal Security Enhanced.		Operational Reports (Level of Deployment of Troops)	50%	75%	30%	45%	
	Army Personnel Trained	Training of recruits and Officer Cadets	Operational Reports (Number of Officer Cadets)	150	200	86	114	Sixty (65) Special Medical Intake commissioned in second quarter.
			Operational Reports (Number of Recruits)	800	1,500	NIL	1,500	
	Forward Operating Base (FOB) Oil Security established	-	-	50%	55%	15%	40%	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
								personnel to commission in last quarter of the year.
Sub-Programme Objective:								
<ul style="list-style-type: none"> To protect and defend the maritime territorial integrity of Ghana in support of national objective for peace, stability and prosperity. To develop a highly motivated, well trained, highly professional and resourced Navy capable of discharging its mission effectively and efficiently while upholding the values and time-tested traditions of the Navy. 								
Naval Operations	Naval personnel trained.	Training of recruits and Officer Cadets	Monthly and Quarterly Reports (Number of Officer Cadets trained)	25	25	34	-	Thirteen (13) commissioned in October, 2019.
			Monthly and Quarterly Reports (Number of recruits trained)	250	250	-	250	-
	Effectiveness of Internal Security Operations improved	Improve GAF internal security operations	Monthly and Quarterly Reports (Level of efficiency)	40%	50%	30%	20%	-
	Forward Operating Base Established (Oil Security)		Monthly and Quarterly Reports (Level of deployment achieved)	80%	80%	NIL	80%	Works at FOB at Ezinlibo
	Internal security enhanced	Improve GAF internal security operations	Monthly and Quarterly Reports (Cumulative number of personnel deployed for internal security operations)	45%	45%	35%	10%	-
	Specialist clothing procured	Purchase clothing for personnel	Monthly and Quarterly Reports (Percentage of personnel clothed)	30%	30%	5%	25%	-
	Existing infrastructure Rehabilitated/Maintained and improved	Improve and maintain GAF infrastructure	Monthly and Quarterly Reports (Number of structures rehabilitated/Maintained and improved)	3	4	1	3	Rating account at self-manufactured
	Office Equipment Procured	Procurement of Office infrastructure	Monthly and Quarterly Reports (Number of	60	65%	15%	50%	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
			office equipment procured)					
	Specialised stock procured	Procurement of specialized stock for GAF	Monthly and Quarterly Reports (Improved preparedness)	45%	50%	-	50%	Yet to access CAPEX for the procurement of stock
	Navigational aids and equipment procured	Procurement of Navigational aids and equipment for GAF	Monthly and Quarterly Reports (Number of charts, instrument and BRs procured)	50	55	5%	50%	Few Navigational Charts procured with GN IGF
	Ships spares procured	Procurement of Ships spares for GAF	Monthly and Quarterly Reports (Percentage of ships spare parts procured)	35%	35%	NIL	35%	-
	Ships docked/refitted	Repair and maintenance of Navy ships	Monthly and Quarterly Reports (Number of ships/boats docked)	4	4	2	1	Two (2) ships maintained
			Monthly and Quarterly Reports (Number of ships refitted)	2	2	NIL	NIL	-
	Professional training for Specialist personnel improved	Conduct Professional training for Specialist personnel	Monthly and Quarterly Reports (Number of Specialist personnel trained)	25	25	10	15	Insufficient training votes limits number of personnel to be trained
	Operational capability of ships enhanced NAVDOCK expanded/equipped	-	Monthly and Quarterly Reports (Level of expansion achieved)	20	25	NIL	25	Lack of funding
			Monthly and Quarterly Reports (Level of equipping achieved)	20%	30%	0%	30%	Lack of funding
	Specialist Qualification (SQ) and promotion	-	Monthly and Quarterly Reports (Number of Specialist Qualification courses tutored)	30	30	28	2	SQ/Promotion courses being run at training schools (NTTS and BLTS)



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	courses for ratings provided	-	Monthly and Quarterly Reports (Number of Promotion courses tutored)	10	10	Completed	-	-
Sub-Programme Objective:								
<ul style="list-style-type: none"> To protect and defend the territorial airspace of Ghana in support of National development, peace, stability and prosperity. To provide air transport support to the Armed Forces and to the Civil Authority. 								
Air Operations	Air Personnel trained.	Provide training for GAF Air personnel	Training Reports (Number of Officer Cadets trained)	40	40	45		Cadets under training
			Training Reports Number of Recruits trained)	400	400	388	12	-
	Forward Operating Base established (Oil City)	Establishment of Forward Operating Base (Oil City) Enzilibu in the Western Region	Training Reports (Level of deployment of troops)	35%	50%	35%	15%	Non availability of funds
	Internal Security Ops enhanced	Deployment of personnel to enhance for internal security Ops	Operational Reports (Cumulative number/ Percentage of personnel deployed)	50%	60%	55%	5%	-
	Specialist clothing procured	Procurement of specialist clothing for GAF personnel	Percentage of personnel clothed	70%	80%	70%	10%	-
	Existing Infrastructure renovated/ maintained	Renovation of existing GAF infrastructure	Percentage renovated/ maintained	60%	80%	Completed	-	-
	Office equipment procured	Procurement of Office Equipment for effective service delivery	Percentage Procured.	40%	60%	50%	10%	-
	Web equipment procured and personnel equipped	Procurement of web equipment for GAF personnel	Percentage of personnel equipped.	40%	60%	Completed	-	-
Racks procured for store house.	Procurement of racks for store house	Percentage procured.	55%	70%	Completed	-	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
	Aircraft spares procured	Procurement of Aircraft spares for the maintenance and repair of GAF Aircraft	Percentage of aircraft spares procured	50%	60%	55%	5%	-
	Aircraft and hangars refurbished	Refurbishment of Aircraft hangars	Number of hangars refurbished	1	1	Completed	-	-
	Professional training for specialist officers improved	Provide professional training for specialist officers	Number of personnel trained in various programmes	20	20	Completed	-	-

Sub-Programme Objective:

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

Military Health	Troops educated	Education of all troops under command on healthy life styles through seminars and conferences	Monthly Reports (Number of troops educated on healthy life styles)	-	Improve health conditions of personnel.	21,049	-	1. Lack of Adequate Funds. 2. Lack of Logistics and transportation.
	Outreach programmes organized	Organization of outreach programmes for treatment and health education	Monthly Reports (Number of outreach programs organized)	-	Improve safety and health conditions of personnel and civilians	17,726	-	1. Lack of Adequate Funds. 2. Lack of Logistics and transportation. Inadequate Staff
Military Health	Efficient health delivery system promoted	Promotion of efficient Health delivery system to ensure healthy life of all troops under command	Monthly Reports (Number of health equipment and medical consumables purchased)	-	Improve health delivery	1835	-	1. Lack of Comprehensive Database for Medical Records of Troops



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
								especially from the MRSs.
								2. Late Publication of Troops for medical Screening.
	Disease surveillance established	Establishment of disease surveillance cells in the public health divisions in the medical facilities in all garrisons.	Monthly Reports (Number of public health surveillance cells established)	-	Establishment of disease surveillance cells in the public health divisions in the medical facilities in all garrisons.	NIL	-	1. Lack of Trained Personnel in Disease Control and Surveillance. 2.The Few Trained Personnel are Deployed for other Uses. 3. Lack of Funds for Training Programmes and to Visit Surveillance Cells. 4. Lack of Proper Coordination of the Various Health Facilities.
	Disaster management preparedness enhanced	Train personnel and equip facilities to enhance disaster management preparedness	Monthly Reports Number of personnel trained and equipment purchased	-	Enhance disaster management preparedness	1. One-forty (140) Personnel trained in Basic Life Support as Part of Ex-Medrex (Medical Readiness Exercise).	-	1. Lack of Adequate Funds.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
						2. Ninety-five (95) EMTs Recertified.		2. Inadequate Trained Personnel.
						3. Eight (8) Equipment Purchased (Resuscitair e, Diathermy, Patient Monitor, Power Drill, Air Compresso r, Infusion Pump, Suction Machine and Patient Monitor).		3. Cost of Training is borne by Individuals/Donors.
						4. A number of emergency medications purchased including Inj Diclofenac 75mg, IV Amoksiclav 1.2g, IV Cefuroxime 750mg, Inj Xylocaine with Adrenaline, IV Normal Saline, IV Ringers Lactato, IV Gelnfosine, Inj Pethidine, Inj Morphine 10mg.		
	Healthcare delivery Enhanced	Upgrading of 37 military hospital to	1. Number of equipment purchased	-	Enhance healthcare	1. Establishment of Renal Unit.	-	1. Lack of Adequate Funds.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
		meet international standards	2. Number of additional specialists enlisted		delivery at 37 Mil Hosp	2. Construction and Purchasing of Oxygen Plant.		2. Total Retooling Required.
			3. Number of infrastructures expanded			3. Construction of New Blood Bank Complex.		-
						4. Construction of Therapy and Wellness Department.		
						5. Construction of Therapy and Wellness Department		
						6. Eleven (11) Medical Equipment Purchased (Vertical Autoclave, Diathermy, Crush Trolley, Delivery Bed, Baby Scale, Delivery Stool, Examination Lamp, Delivery Trolley, CTG, Water Distiller, Syringe Pumps).		
	Healthcare delivery Enhanced	Provision of adequate logistics for all medical facilities in GAF	1. Number of equipment purchased for all Medical Reception Stations (MRS)	-		Enhance healthcare delivery	Dental Laboratory - (3adc) Drugs And Medical	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
			2. Number of ambulances purchased for all military medical facilities			Consumables For 1st ,2nd, 3rd & 4th Qtr 2019 - (Mrs's) 7 Mrs Theatre - Equipment And Instrument - (4mrs And 4adc) Electrolyte Analyser And Lab Reagent - (2mrs) Microscopes Lab Reagents - (Arakan) Medical Equipment - (1,6mrs And Arakan) Medical Equipment - (Abf Medical Centre) Hospital Beds And Mattresses - (Wnc) Drugs And Medical Consumables For 1st And 2nd Half - (37 Mil Hosp) Ultrasound Machine- (37 Mil Hosp Maternity) Refrigerators & Freezer - (Jws & Duala) Op Defiberillator/ Monitor - (7mrs)		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
						Chemistry Auto Analyser - Wnc		
		Upgrade of MRSs in all garrisons and equip them to the status of district hospitals	Number of MRS upgraded and equipped	-	Enhance healthcare delivery in all garrisons	Refurbishing and commissioning of the 7MRS Operating Theatre	-	Lack of adequate funds
		Provision of specialist training for specialized staff	Number of specialists trained	-	Enhance healthcare delivery	215	-	Lack of adequate Funds to sponsor more course
		Complete Kumasi military hospital	1. Completion of the new hospital at Kumasi	-	Enhance healthcare delivery in the Central command	81% completion rate	-	-
			2. Number of staff enlisted for Kumasi hospital					
		Construction of a new military hospital in Tamale	1. Completion of the new hospital at Tamale	-	Enhance healthcare delivery in the Northern command	-	-	Capital Incentives
			2. Number of staff enlisted for Tamale hospital					
		Ensure effective ICT network infrastructure in all medical facilities under GAF to ensure effective paperless migration.	Number of ICT network infrastructure projects completed	-	Enhance healthcare delivery	-	-	Requires more Funding

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

Sub-Programme Objectives:

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



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
SP-3.1: Military Academy and Training Schools (MATS)	Proficiency enhanced	Proficiency of number of trainees, enhanced trainees	Number of trainees	3345	3375	1700	1675	Inadequate funding
			Number of courses administered	90	92	50	42	-
			Number of exercises (FTX and indoor) engage in	136	136	52	84	Inadequate funding

Sub-Programme Objectives:

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

Ghana Armed Forces Command and Staff College (GAFSC)	GAF capacity building programmes organized	Organize Senior Staff Course 39	Course Reports	25% Completed	100% Completion	100% Completed	-	-
		Organize Junior Staff Course 69		-	100% Completion	100% Completed	-	-
		Junior Staff Course 70		-	100% Completion	100% Completed	-	-
		Organize Africa Study Tour 2018 Snr Staff course 39		-	100% Completion	100% Completed	-	-
		Organize Regional Study Tour Snr Staff Cse 40		-	25% Completion	100% Completed	-	-
		Organize Environmental Study Tour Jnr Staff Cse 70		-	100% Completion	100% Completed	-	-
		Conduct International Peace Support Operations Course 2018		-	100% Completion	100% Completed	-	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
		Organize Combined Joint African Exercise		-	100% Completion	100% Completed	-	-
		Organize Defence Management Course 2018		-	100% Completion	100% Completed	-	-
		Conduct Conflict and Crises Management Course 2018		-	100% Completion	100% Completed	-	-

Sub-Programme Objectives:

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

Kofi Annan International Peacekeeping Training Centre (KAIPTC)	GAF capacity building programmes organized	Conduct masters and post graduate courses	Course Reports Number of students trained	200	118	118	-	-
		Conduct training in short certificate courses	Number of course participants trained	980	1400	420	980	-
		Conduct pre-deployment training	Number of officers trained in peace keeping	2400	600	380	220	-
	Procure office equipment	Procurement of office furniture	Number procured	200	150	-	150	-
	Office block constructed	Construct office block	Number constructed	1	1	Work in progress	-	-

Judicial Service

Budget Programme 2 Title: Court Administration

Programme Objective: To interpret the Constitution and delivery of justice to the people of Ghana through efficient and effective administration of justice

Sub programme Objective: To interpret the constitution of the Republic of Ghana and have appellate Jurisdiction over Appeal Court

Outcome 1: Appeals Heard								
Supreme Court	Output 1.1	Improved access to justice	Number of appeals from the National House Chiefs	5	15	4	11	
			Number of appeals from Appeal Court	101	102	82	20	
			Number of cases adjudicated from	7	8	6	2	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
			National House of Chiefs					
			Number of cases adjudicated from the Appeal Court	59	108	90	18	
	Output 1.2	Constitutional review cases	Number of reviews	62	66	43	23	
Sub programme Objective: To hear and determine, subject to the provision of the constitution appeal from a judgement decree or order from high court and regional tribunal and such other appellate jurisdiction as maybe conferred on it by the constitution or any other law								
Appeal Court	Outcome 2: Circuit and Criminal Appeals heard							
	Output 2.1	Improved access to justice	Number of Civil Appeals	409	459	395	64	
			Number of criminal Appeals	101	121	54	67	
			Civil motions	932	982	905	77	
			Criminal motions	144	194	112	82	
Sub programme Objective: To ensure justice delivery in civil and criminal case								
	Outcome 3: Justice in specialized areas established							
	Output 3.1	Provide access to justice in specialized areas	Regular High Court cases filed	10,719	17,242	10,906	636	
			Commercial and Specialized High Court cases filed	2,197	2,391	900	1,491	
High Court	Output 3.2	Improved access to justice	Number of Civil cases filed	13,608	15,573	11,806	3,767	
			Number of Civil cases concluded	10,986	14,236	10,988	3,248	
			Number of criminal cases filed	1,552	2,052	1,464	588	
			Number of criminal cases concluded	1,463	1,863	1,208	655	
Sub programme Objective: To ensure easy access to justice delivery at a reasonable cost by citizenry								
Circuit Court	Outcome 4: Civil and Criminal cases heard							
	Output 4.1	Improved access to justice	Number of Civil cases filed	6,851	7,251	6,320	931	
			Number of Civil cases concluded	8,345	8,645	5,613	3,032	
			Number of Criminal cases filed	13,507	13,807	14,550	(743)	
			Number of Criminal cases concluded	12,506	12,585	11,461	1,124	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	2019			Remarks
					Budget Year Target	Actual	Variance	
Sub programme Objective: To bring justice to the door steps of the citizenry								
District Court	Output 5.1	Improve access to justice	Number of Civil cases filed	35,532	36,832	29,411	7,421	
			Number of Civil cases concluded	32,852	34,852	28,853	5,999	
			Number of Criminal cases filed	32,081	35,481	30,136	5,345	
			Number of Criminal cases concluded	28,271	29,590	28,528	1,062	
Budget Programme 3 Title: Alternative Dispute Resolution								
Programme Objective: To have cases settled outside the traditional court system to reduce backlog of cases in affordable manner								
Alternative Dispute Resolution	Outcome 1: Alternative Dispute Resolution Concepts Improved							
	Output 1.1	Court connected to ADR	Number of courts connected to ADR	108	129	131	(2)	
	Output 1.2	Cases referred to ADR	Number of cases referred to ADR	3,134	4,426	6,209	1,783	
	Output 1.3	Cases mediated by ADR	Number of cases mediated by ADR	1,950	4,426	6,209	1,783	
	Output 1.4	Cases settled	Number of cases settled	1,950	2,732	3,041	(309)	
	Output 1.5	Settlement Percentage	Percentage of cases settled	62.2%	61.7%	49.0%	12.7%	
Ministry of the Interior								
Budget Programme Title: Conflict and Disaster Management								
National Objective: Sign. reduce all forms of violence & related death rates everywhere								
Reduce illicit fin. & arms flow, recover & return stolen assets								
Programme Objective: Reduce the proliferation of small arms and illicit weapons and ammunitions								
Reduce conflicts and disaster risks and improve emergency management across the country								
Create safer communities by containment of fire and reduction of fire-related accidents and deaths.								
Sub Programme Objective: To reduce the illicit proliferation and misuse of small arms								
Small Arms and Light Weapons Management	Outcome 1 Ensure general safety and security							
	Output 1.1	Reduction in Illicit Small arms in Circulation	No. of public education and awareness raising programmes on the dangers of illicit SALW proliferation, trafficking and misuse organized	8	10	7	3	Inadequate staff



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 1.2		No. of seized illicit small arms identified in Police armouries and exhibit stores through physical stock taking	0	1,500	1,219	281	The seized illicit small arms were identified in 88 Police stations/districts in Western & Western North Regions
	Output 1.3		No. of seized illicit small arms collected	2,891	1,500	0	1,500	
	Output 1.4		No. of seized small arms destroyed	2,876	1,500	0	1,500	Inadequate funds
Outcome 1 Ensure general safety and security								
	Output 1.5	Marking and Record Keeping of state-owned weapons Review of Legislation on Arms and Ammunition	Percentage of State Security Agencies' weapons marked (Ghana Police Service)	0	60%	25%	35%	Inadequate Machines
	Output 1.6		No. of Stakeholders meetings on areas of review of the Legislation on Arms and Ammunition for recommendations organized	Proposals on areas for the review of the law establishing the Commission submitted by the Law Reform Commission to the NACSA Board for consideration	3	0	5	Proposal Document for the review of the law establishing the Commission have been submitted to the Ministries of Interior, Defence and Justice and Attorney General's Dept. for their input and comments
	Output 1.7	Staff Development	No. of Staff trained	5	3	1	2	Staff undertook CPA training



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 1.8	Establishment of a database management system on seized small arms, armed violence and related incidences	No. of stakeholder's meetings organized	0	5	5	0	National Firearms Indicators to measure illicit arms flows, armed violence and related issues identified and draft template for data gathering developed
	Output 1.9	Capacity building in small arms control for implementing partners	No. of training workshops organized	5	5	4	1	Inadequate budget allocation 3 of the workshops were organised with the support of Donors

Sub Programme Objective: To manage and prevent undesired Fires and related Safety Risks

Fire, Rescue and Extrication Service Management\	Outcome 1 Ensure general safety and security							
	Output 1.1	Management of undesired fires (incidence of fire outbreaks and safety risks)	Reduction in number of fire outbreaks attended	5,955	4,131	5,308	1,177	Inadequate funds
	Output 1.2	Fire Safety Inspections and re-inspection of premises	Number of premises inspected	3,872	3,344	4,349	1,005	Target exceeded
			Fire Permit issued	245	2,132	2,942	810	
	Output 1.3	Train Operational Firefighters	No. of Regional and District Firefighters trained	679	2,303	1,500	803	Inadequate funds
	Output 1.4	Fire certificates issuance	No. of new fire certificates issued	5,031	6,014	4,027	-1,987	Inadequate funds
Output 1.5	Fire Certificate	No. of fire certificates renewed	7,559	9,661	8,823	-838	Inadequate funds	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 1.6	Public Fire Safety awareness	No. of radio/TV educational programmes held	2,976	7,739	9,997	2,258	Target exceeded
National Objective: Sign. reduce all forms of violence & related death rates everywhere								
Programme Objective: Reduce the proliferation of small arms and illicit weapons and ammunitions Reduce conflicts and disaster risks and improve emergency management across the country Create safer communities by containment of fire and reduction of fire-related accidents and deaths.								
Sub Programme Objective: To manage and prevent undesired Fires and related Safety Risks								
Fire, Rescue and Extrication Service Management	Outcome 1 Ensure general safety and security							
	Output 1.7	Management of undesired fires (incidence of fire outbreaks and safety risks)	Output 1.7	5,955	Output 1.7	5,308	Output 1.7	Inadequate funds
	Output 1.8	Fire Safety Inspections and re-inspection of premises	Output 1.8	3,872	Output 1.8	4,349	Output 1.8	Target exceeded
	Output 1.9	Train Operational Firefighters	Output 1.9	245	Output 1.9	2,942	Output 1.9	Inadequate funds
	Output 1.10	Fire certificates issuance	Output 1.10	679	Output 1.10	1,500	Output 1.10	Inadequate funds
	Output 1.11	Fire Certificate	Output 1.11	5,031	Output 1.11	4,027	Output 1.11	Inadequate funds
	Output 1.12	Public Fire Safety awareness	Output 1.12	7,559	Output 1.12	8,823	Output 1.12	Inadequate funds
Sub Programme Objective: To build sustainable peace in the country								
Conflict Management	Outcome 1 Ensure general safety and security							
	Output 1.1	Public awareness on peace and security	No. of public sensitization programmes carried out	40	30	20	10	Annual activity not completed
	Output 1.2	Engaging student at the first & Third cycle schools on nonviolent ways of resolving disputes	Reduction in the number of school vandalism	15%	30-First Cycle School	50		Annual activity exceeded
	Output 1.3	Training Media men and women in conflict reporting and Early	No. of Media men and women trained	100	6-Third Cycle School	4	2	
					Media Men-100 Media Women-80	160 120	Media Men-10 Media Women-5	Annual activity exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
		Warning Responds Mechanisms						Annual activity exceeded
	Output 1.4	Training a number of MMDCE'S on conflict mediation strategies	No. of MMDCE'S trained nation-wide	77	50	33	18	Annual activity completed
Outcome 1 Ensure general safety and security								
	Output 1.5	Existing and emerging conflicts managed, resolved and prevented	Reduction in the number of recorded incidences of violent conflicts across the country	13%	50%	30%	20%	Annual activity completed
	Output 1.6	Continue with conflict mediation in Bimbila, Bawku, Alavanyo & Nkonya and other real or potential conflicts	No. of mediation programmes	Bimbila, -6 Bawku-4 Alavanyo & Nkonya -3	Bimbila-2 Bawku-2 Alavanyo & Nkonya-2	Bimbila-2 Bawku-2 Alavanyo & Nkonya-	Bimbila-0 Bawku-0 Alavanyo & Nkonya-1	
	Output 1.7	Training of reginal council members on conflict prevention, management and resolution	Proportion of staff trained	100	130	130		Target achieved
Sub Programme Objective: To reduce disaster risks across the country								
Disaster Risk Management	Outcome 1 Ensure general safety and security							
	Output 1.1	Public Education Campaigns on DDR	Number of Public Education Campaign carried out	2,965	3,600	4,331	731	48
	Output 1.2	Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	2,078	2,200	3,150	950	51
	Output 1.3	Capacity of staff and other stakeholders built	Number of Simulation Exercise conducted	23	77	10	-67	8
	Output 1.4	Staff trained	Number of staff trained in DRR	1,455	1,820	2,181	361	22
	Output 1.5	Communities Engaged	Number of Communities engaged	15	56	993	937	Target Exceeded
	Output 1.6	Flood mitigation measure undertaken	Number of major drains dredged	194	360	275	-85	38



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 1.7	Emergency response and rescue	Number of emergency response and rescue missions carried out	2,007	2,000	1,611	-389	
Disaster Risk Management	Outcome 1 Ensure general safety and security							
	Output 1.8	Disaster Management Committee Meeting	Number of National, Regional & District Disaster Management Committee meetings held	121	150	148	-2	29.3
	Output 1.9	National Platform Advisory Committee Meeting	Number of Platform Advisory Committee Meetings held	6	50	1	-49	-
	Output 2.0	Relief Administered to Disaster Victims	Number of Victims supported with relief items	88,358	30,000	14,251	15,749	14,251 out of 223,843 victims were given relief items
Budget Programme Title: Crime Management								
National Objective: Sign. reduce all forms of violence & related death rates everywhere								
Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders								
Reduce the overall drug trafficking and abuse levels (drug law enforcement)								
Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable								
Sub Programme Objective: Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable								
Custody of Inmates and Correctional Services-Ghana Prisons Service	Outcome 1 Ensure general safety and security							
	Output 1.1	Skills Training and Education for Prisoners	No. of juveniles trained (NVTI)	60	80	78	2	
	Output 1.2		No. of juveniles educated (JHS)	47	70	55	15	
	Output 1.3		No. of adult prisoners educated (JHS)	19	70	21	49	
	Output 1.4		No. of adult prisoners educated (SHS)	17	50	24	26	
	Output 1.5		No. of adult prisoners trained (NVTI)	-	100	-	100	
	Output 1.6		No. of prisoners freed by Justice for All Programme	35	20	28	8	
	Output 1.7		No. of prisoners Bailed Out through 'Justice for All Programme'	164	75	84	9	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 1.8		No. of prisoner pardoned by Presidential Amnesty	-	1100	-	1100	
	Output 1.9		Reduction in recidivism rate (%)	4.5	3.4	4.05	0.69	
	Output 1.10		Reduction in Overcrowding rate	52.54	36	50.99	14.99	
Outcome 1 Ensure general safety and security								
	Output 1.11	Safe custody of inmates ensured throughout the year	No. of escapes	11	9	18	9	-
	Output 1.12	Capacity building of staff	No. of staff trained	1138	800	267	533	Inadequate funds
Sub Programme Objective: Maintain law and order Increase police visibility and accessibility Improve road, rail and marine safety								
Submit Public Order Amendment Bill to AG for comments	Output: Public Order Amendment Act Passed into Law							
	Output 1.1	Number of police stations automated	Total number of police stations automated	Number				
	Output 1.2	Number of police station using case tracking system	Total number of police station using case tracking system				-	
	Output 1.3	Reduction in crime levels	Total percentage reduction in number of criminal cases	Percentage			-	
	Output 1.4	Police response time to crime	Average number of minutes police take to respond to distress calls	Minutes			-	
Budget Programme Title: Crime Management								
National Objective: Sign. reduce all forms of violence & related death rates everywhere								
Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders Reduce the overall drug trafficking and abuse levels (drug law enforcement) Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable								
Sub Programme Objective: Maintain law and order Increase police visibility and accessibility Improve road, rail and marine safety								
	Output : : Public Order Amendment Act Passed into Law							
	Output 1.5	Percentage reduction in violent crimes	Total Percentage reduction in violent crimes	Percentage				



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 1.6	Number of regional fingerprint units networked	Total number of regional fingerprint units networked	Number				
	Output 1.7	Modern fingerprint equipment for CID	Modern fingerprint equipment for CID	Number				
	Output 1.8	Number of regions with operational commander centres	Total number of regions with operational commander centres	Number				
	Output 1.9	Ratio police officers to the populace	Proportion of police to populace	Ratio	1:850	1:808		
National Objective: Sign. reduce all forms of violence & related death rates everywhere								
Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders Reduce the overall drug trafficking and abuse levels (drug law enforcement) Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable								
Sub Programme Objective: Maintain law and order Increase police visibility and accessibility Improve road, rail and marine safety								
Output : : Public Order Amendment Act Passed into Law								
	Output 2.0	Percentage increase in police	Total percentage increase in police strength	Percentage				
	Output 2.1	Increase in number of refresher courses for officers	Total increase in number of refresher courses for officers	Number				
	Output 2.2	Percentage increase in police	Total percentage increase in police strength	Percentage				
	Output 2.3	Number of radio and TV discussions	Total number of radio and TV discussions					
	Output 2.4	Number of outreaches programmes on domestic violence	Total number of outreach programmes on domestic violence	Number				
National Objective: Sign. reduce all forms of violence & related death rates everywhere								
Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders Reduce the overall drug trafficking and abuse levels (drug law enforcement) Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable								
Sub Programme Objective: Maintain law and order Increase police visibility and accessibility Improve road, rail and marine safety								
Output : : Public Order Amendment Act Passed into Law								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 2.5	Number of gender base violence cases	Total number of gender base violence cases	Number				
	Output 2.6	Number of child abuse cases	Total number of child abuse cases	Number				
	Output 2.7	Procure funding for completion of Police Hospital Complex	Procure funding for completion of Police Hospital Complex	Amount				
	Output 2.8	Increase number of Regional Police Clinics to 10	Increase number of Regional Police Clinics to 10	Number				
	Output 2.9	Procure consumables for medical stores	procure consumables for medical stores	Number				

National Objective: Sign. reduce all forms of violence & related death rates everywhere

Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders
Reduce the overall drug trafficking and abuse levels (drug law enforcement)
Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable

Sub Programme Objective: Maintain law and order
Increase police visibility and accessibility
Improve road, rail and marine safety

Output: Public Order Amendment Act Passed into Law

	Output 3.0	Procure funding for completion of Police Hospital Complex	Procure funding for completion of Police Hospital Complex	Amount				
	Output 3.1	Increase number of Regional Police Clinics to 10	Increase number of Regional Police Clinics to 10	Number				
	Output 3.2	Completion of DOVVSU office complex	Completion of DOVVSU office complex	percentage				
	Output 3.3	Increased percentage of police personnel accommodated	Total percentage increase in personnel accommodated	Percentage				
	Output 3.4	Increased accessibility of PWS loan	Total increase in accessibility of PWS loan	Percentage				

National Objective: Sign. reduce all forms of violence & related death rates everywhere

Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders
Reduce the overall drug trafficking and abuse levels (drug law enforcement)
Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable

Sub Programme Objective: Maintain law and order
Increase police visibility and accessibility



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Improve road, rail and marine safety								
Output: Public Order Amendment Act Passed into Law								
	Output 3.5	2000 personnel recruited and trained	Total number of personnel recruited	Number				
	Output 3.6	Number of radio and TV discussions	Total number of radio and TV discussions	Number				
	Output 3.7	Build two (2) police training schools in the Mid and Northern regions	Total number of training schools built	Number				
	Output 3.8	Train CID personnel in intelligence gathering and investigation both locally and internationally	Total number of CID personnel trained in intelligence gathering					
National Objective: Sign. reduce all forms of violence & related death rates everywhere								
Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders Reduce the overall drug trafficking and abuse levels (drug law enforcement) Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable								
Sub Programme Objective: Coordinate all activities in the fight against the production, abuse of, and trafficking in illicit narcotic drugs, precursor and psychotropic substances Reduction in overall drug trafficking and abuse levels (supply and demand reduction)								
Narcotics and Psychotropic Substances Management-Narcotics Control Board	Outcome 1 Ensure general safety and security							
	Output 1.1	Officers at frontline duties (drug trafficking and drug related crimes)	No. of officers at frontline duties for drug trafficking and drug related crimes	534	690	518	172	Approval to recruit not granted
	Output 1.2	Drug related cases reported	No. of cases reported	Criminal-16 Civil-4	50	Criminal-23 Civil-7	20	
	Output 1.3	Persons arrested	No. of arrests made	26	70	41	29	
	Output 1.4	Properties of drug dealers being contested to confiscate	No. of properties being pursued	15	9	25	16	
	Output 1.5	Properties of drug dealers confiscated	No. of properties confiscated	4	2	4	2	
	Output 1.6	Drug related cases successfully prosecuted	No. of cases successfully prosecuted	Criminal-5 Civil-0	40	Criminal-6 Civil-0		
National Objective: Sign. reduce all forms of violence & related death rates everywhere								
Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Reduce the overall drug trafficking and abuse levels (drug law enforcement) Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable								
Sub Programme Objective: Maintain law and order Increase police visibility and accessibility Improve road, rail and marine safety								
Narcotics and Psychotropic Substances Management-Narcotics Control Board	Output: Public Order Amendment Act Passed into Law							
	Output 1.7	Permits issued to companies importing precursor chemicals	No. of imports permits issued	368	450	360	376	
	Output 1.8	New companies dealing in precursor chemicals	No. of companies registered	19	80	11	69	
	Output 1.9	Permits issued to companies re-exporting precursor chemicals	No. of re-exportation permits issued	18	7	12	5	
	Output 1.10	Companies visited to carry out site inspections on the use of precursor	No. of site audit carried out	139	120	60	60	
National Objective: Sign. reduce all forms of violence & related death rates everywhere								
Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders Reduce the overall drug trafficking and abuse levels (drug law enforcement) Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable								
Sub Programme Objective: Coordinate all activities in the fight against the production, abuse of, and trafficking in illicit narcotic drugs, precursor and psychotropic substances Reduction in overall drug trafficking and abuse levels (supply and demand reduction)								
Narcotics and Psychotropic Substances Management-Narcotics Control Board	Outcome 1 Ensure general safety and security							
	Output 1.11	District Assemblies/Communities sensitised on the effects of illicit drug use	No. of District Assemblies/Communities sensitised on the effects of illicit drug use	29	20	25	5	Output 1.11
	Output 1.12	Faith-Based Organisations sensitised on the effects of illicit drug	No. of Faith-Based Organisations sensitised on the effects of illicit drug	56 Audience-16,383	25	5 Audience 13,999	32	Output 1.12
	Output 1.13	Schools sensitised on the effects of illicit drug use	No. of schools sensitised	Primary-29 Audience 7,661 Thirday-298 Audience 108,364	150	Primary-376 Audience 94,469 Thirday-44 Audience 28975		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
				Tertiary-37 Audience 24,351		Tertiary-25 Audience 11,774		
National Objective: Sign. reduce all forms of violence & related death rates everywhere								
Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders Reduce the overall drug trafficking and abuse levels (drug law enforcement) Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable								
Sub Programme Objective: Coordinate all activities in the fight against the production, abuse of, and trafficking in illicit narcotic drugs, precursor and psychotropic substances Reduction in overall drug trafficking and abuse levels (supply and demand reduction)								
Narcotics and Psychotropic Substances Management- Narcotics Control Board	Outcome 1 Ensure general safety and security							
	Output 1.14	TV programmes organised to sensitise the public on the effect of illicit drugs	No. of TV programmes organised	10	6	7	1	
	Output 1.15	Radio programmes organised to sensitise the public on the effect of illicit drugs	No. of radio talk shows organised	103	70	77	7	
	Output 1.16	Rehabilitation centres visited to counsel drug related patients	No. of rehabilitation centres visited for counselling	Rehabilitation Centres-8 Prisons-2 Other Places-2	8	Rehabilitation Centres-3 Prisons-6 Other Places-8		
	Output 1.17	Drug related cases identified at the psychiatric hospitals	No. of drug related cases identified at the psychiatric hospitals	450	3,200	2174	1,026	
	Output 1.18	Build capacity of personnel in narcotics and psychotropic substances management	No. of officers trained foreign and locally	Foreign-34 Local-37	Foreign-50 Local-150	Foreign-28 Local-52	Foreign-22 Local-98	
National Objective: Sign. reduce all forms of violence & related death rates everywhere								
Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders Reduce the overall drug trafficking and abuse levels (drug law enforcement) Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable								
Sub Programme Objective: Coordinate all activities in the fight against the production, abuse of, and trafficking in illicit narcotic drugs, precursor and psychotropic substances Reduction in overall drug trafficking and abuse levels (supply and demand reduction)								
Border Security and Migration Management	Outcome 1 Ensure general safety and security							
	Output 1.1	Time spent in checking traveling documents	Reduction in time spent in checking traveling documents	1min. 45 sec	1min. 45 sec	1min. 45 sec	0	Target achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 1.2	Processing period for issuing Work/Residence Permits maintained	Improvement in time spent in processing work /resident permits	10 working days	10 working days	10 working days	0	Target achieved
	Output 1.3	Inspection of Hotels, factories, mining sites and other dwelling places	No. of inspections conducted	2,891 inspections conducted	3,500 inspections conducted	3,148 inspections were conducted	352 inspections	Target not achieved
National Objective: Sign. reduce all forms of violence & related death rates everywhere								
Programme Objective: Minimize the negative impact and optimize the potential impact of migration for Ghana's Development To defend against irregular Migration To manage migration in the national interest Ensure the protection of refugees and asylum seekers in Ghana To strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate. To strengthen the Border Patrol Unit to ensure total border security and curb the activities of smugglers and traffickers along the borders								
Sub Programme Objective: To fight against Irregular Migration To manage Migration in the National Development Minimize the negative impacts and optimize the positive impact of migration for Ghana's Development To strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate To strengthen the Border Patrol Unit to ensure total border security and curb the activities of smugglers and traffickers along the borders								
Border Security and Migration Management	Outcome 1 Ensure general safety and security							
	Output 1.4	Time spent in processing visitors' permit extension	Reduce time spent in processing Visitors' Permit Extension	5 working days	3 working days	3 working days	3 working days	Target achieved
	Output 1.5	Emergency/ Re-Entry Visa processing time	Processing time of Emergency Entry & Re-Entry Visas for visitors	2 working days	2 working days	2 working days	2 working days	Target achieved
	Output 1.6	Public education on migration issues	No. of educational campaigns organized	26 public educational and sensitizations conducted	40	63	23	There were several social media interaction and phones within the period
	Output 1.7	Illegal immigrants arrested without work permit.	% reduction in of illegal immigrants arrested	60.58% illegal migrants arrest reduced	15%	(59.35%)	(44.35%)	Target not achieved
	Output 1.8	Border surveillance intensification	No. of CCTVs installed	0	15	0	15	Inadequate funds
	Output 1.9	Issuance of visas to qualified applicants	No. of visas issued increased	A total of 99,553 various	102,354	110,242	10,689	Target exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
				visas/permits issued				
	Output 1.10	Capacity building for staff	No. of staff trained annually	As at end of 2018 1,450 Officers benefited from various targeted trainings	1,232	440	792	Inadequate funds
	Output 1.11	Recruitment, training and deployment of personnel	No. of persons recruited	A total of 1,033 Cadet and Recruit Officers trained	1,500	911	589	Inadequate funds

National Objective: Sign. reduce all forms of violence & related death rates everywhere

Programme Objective: Minimize the negative impact and optimize the potential impact of migration for Ghana's Development

To defend against irregular Migration

To manage migration in the national interest

Ensure the protection of refugees and asylum seekers in Ghana

To strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate.

To strengthen the Border Patrol Unit to ensure total border security and curb the activities of smugglers and traffickers along the borders

Sub Programme Objective: Grant Refugee Status to individuals seeking asylum in Ghana and seek to the welfare and protection of asylum seekers and refugees.

Refugee Management-Ghana Refugee Board	Outcome 1 Ensure general safety and security							
	Output 1.1	Refugee Status determination of a person	Reduction in time spent in determining a refugee status	3months	3months	3months	-	-
	Output 1.2	Improvement in time spent in processing document for refugees	Processing time for issuing ID Card, attestation and CTD	2 weeks	1month	2 weeks	-	-
	Output 1.3	Interviews conducted for persons to determine their refugee status	No. of interviews conducted for Refugee Status Determination	243	549	405	144	Inadequate funds
	Output 1.4	Time spent in processing documents from GIS	Reduce time spent in securing work/resident permit for refugees	30	25 working days	6 months		Circumstances beyond the control of the Board
	Output 1.5	Organize workshops and seminars to sensitize the general public on the presence of refugees and their implications on the	No. of public education on refugee issues conducted	12	15	11	4	Inadequate funds



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
		development of the country						
	Output 1.6	Applications received for Asylum	Registration of Asylum seekers	522	500	628		
	Output 1.7	Build capacity of staff on refugee management	No. of staff trained annually	11	35	19	16	Lack of funds
	Output 1.8	Recruitment and training of personnel	Staff strength increased	0	20	26	0	-
	Output 1.9	Quarterly field visits	Presence of field visit reports	-	16	21		-
	Output 2.0	Verification exercises	Presence of verification exercise report	3	4	6	-	-
		Yearly "go-and –see" mission	Presence of go-and –see mission report	1	1	1	-	
		Implementation of FDJSS	Presence of Forced Displaced Jobs Solution Strategy (FDJSS)	0	1	0	1	Lack of funds
National Objective: Sign. reduce all forms of violence & related death rates everywhere								
Programme Objective: Regulate, control, monitor and supervise the operation of games of chance in the country.								
Sub Programme Objective: Regulate, control, monitor and supervise the operation of games of chance in the country.								
Gaming Regulation	Output 1.1	Increase in revenue generated	Percentage increase in revenue	0.45%	6.50%	39.05	-	
	Output 1.2	Existing Operators that renew their licenses	No. of licenses renewed	-	50	50	0	
	Output 1.3	Stakeholders meetings held	No. of stakeholder forum organized	3	4	2	2	
	Output 1.4	Identify and counsel persons addicted to gambling	No. of problem gamblers identified and counseled	1	3	0	3	
	Output 1.5	Publish in the Dailies Operators in good standing	No. of operators in good standing published	-	2	0	2	
	Output 1.6	Review and outlook of gaming landscape	Gaming landscape reviewed	Non-Existent	1	1	0	
	Output 1.7	Training framework for gaming industry employees	Presence of Training framework	Non-existent	1	0	1	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 1.8	Training framework for gaming industry employees	Presence of Training framework	Non-existent	1	0	1	
	Output 1.9	Bi-weekly monitoring on electronic gaming operations plugged to CEMS	Presence of bi-weekly monitoring reports	-	104	-	-	CEM yet to be installed
	Output 2.0	Bi-annual comprehensive nationwide operational tours	Presence of operational tours reports	2	2	1	1	
	Output 2.1	Presence of Research Report	Annual research to review the current gaming landscape	-	1	1	0	Research ongoing
	Output 2.2	Presence of sensitization programmes reports	Sensitization programmes on problem gambling	-	4	12		
	Output 2.3	Presence of Good Deeds fund	Good Deeds fund	-	Establish Good Deeds Fund by 3 rd Quarter, 2019	0	1	To be established in 2020
	Output 2.4	Open offices	No of offices opened	-	2	0	2	
	Output 2.5	Recruit personnel	No. of personnel recruited	-	34	34	0	
	Output 2.6	No. of staff inducted	Inducted staff	-	34	34	0	

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	

Ministry of National Security

Budget Programme Title: Security Advisory

National Objective: Enhance Security Service Delivery

Programme Objective: To Provide Security Intelligence to Government and policy makers to formulate strategic and operational decisions to ensure peace and stability of the nation by coordinating the activities of all security agencies.

Sub Programme Objective: Analysis of all security information presented to the ministry.

National Security Special Operation	Outcome 1 Accurate security pre-emptive measures undertaken							
	Output 1.1	coordinating activities of security agencies	number of meetings held	192	250	250	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
	Output 1.2	training of staff	number of senior staff trained	36	59	55	4	lack of fund to complete the training
	Output 1.3	training of staff	number of junior staff trained	456	456	425	31	lack of fund to complete the training program

Budget Programme Title: National Security and Safety Management

National Objective: Enhance Public Safety

Programme Objective: To provide timely intelligence for the protection, promotion and enhancement of national security, national sovereignty, the constitution and the right of the citizens.

Sub Programme Objective: Provision of timely and accurate security information for pre-emptive decisions and other measures for safety and wellbeing of the citizenry.

National Security Operation	Outcome 1 Timely Intelligence Provided							
	Output 1.1	technical and operational training	number of officers trained	607	854	849	5	
	Output 1.2	security monitoring and investigation	daily intelligence report submitted	365	365	365	0	
	Output 1.3	provision of intelligence on oil and gas	number of reports submitted	600	600	645	45	
	Output 1.4	strengthened of sub-regional, regional and global collaboration for peace and security	number of cooperation's, collaborations, peace promotion undertaken	550	550	626	76	
	Outcome 2 Security Intelligence Provided							
	Output 2.1	special operations, security monitoring and investigation	daily intelligence report submitted	365	365	365	0	
	Output 2.2	communication among security agencies	daily intelligence communication	365	365	365	0	
	Output 2.3	maintenance of key installation	daily maintenance of communication installations	365	365	365	0	

Office of The Special Prosecutor

Budget Programme 1 Title: Management and Administration

National Objective: Promote the fight against corruption and corruption-related offences, and such existing offences under enactments arising out of or consequent to corruption and public procurement offences

Programme 1 Objective: The objective of this programme is to coordinate the formulation of policies and facilitate the implementation of the programmes of the office by providing the appropriate administrative support services to all other budget programmes

Outcome 1: operations and projects for curtailing corruption executed.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2019			Remarks
					Budget Year Target	Annual Actual	Variance	
Management and Administration	Output 1	Corruption Perception Index	Score in corruption perception (0 - highly corrupt to 100very clean)	2018	40	41	1	
	Output 2	Increased corruption cases identified and referred to OSP	Number of Cases referred to OSP	2018	2	2	0	
National Objective: Promote the fight against corruption and corruption-related offences, and such existing offences under enactments arising out of or consequent to corruption and public procurement offences								
Programme Objectives:								
<ul style="list-style-type: none"> • To investigate and prosecute alleged corruption or suspected corruption or corruption and corruption-related offences • Recover the proceeds of corruption • Take steps to prevent corruption 								
Outcome: Corruption cases reduced to the minimum								
Anti-Corruption Management	Output 1	Fight against corruption and corruption-related offences	Number of cases investigated	2018	2	2	0	
	Output 2	Fight against corruption and corruption-related offences	Number of corruption cases filed	2018	2	2	0	



Table 7: Financial Performance of MDAs

Expenditure Item	2019 Approved Budget /Appropriation	2019 Revised Budget /Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
Compensation of Employees	6,932,652,070	6,768,700,146	6,690,726,953	6,670,859,089	6,644,537,035	8,363,011,455
<i>o/w GoG</i>	6,701,287,525	6,600,894,934	6,498,592,203	6,486,426,194	6,460,104,141	8,103,561,699
<i>IGF</i>	231,364,544	167,805,211	192,134,749	184,432,895	184,432,895	259,449,755
Use of Goods and Services	6,109,704,612	6,269,704,612	6,199,929,838	6,213,320,376	5,897,281,131	8,424,443,753
<i>o/w GoG</i>	4,297,943,293	4,457,943,293	4,348,567,288	4,375,190,263	4,105,044,365	5,993,355,021
<i>ABFA</i>	723,198,710	723,198,710	757,970,682	758,120,682	722,970,682	1,300,854,795
<i>IGF</i>	490,166,685	490,166,685	496,154,817	524,829,760	513,420,225	626,544,795
<i>DP Funds</i>	598,395,924	598,395,924	597,237,052	555,179,671	555,845,859	503,689,143
Capital Expenditure	6,060,377,206	6,133,977,206	3,002,264,010	2,966,473,065	2,943,539,488	7,366,241,288
<i>o/w GoG</i>	1,881,385,555	1,954,985,555	797,540,571	768,818,403	762,139,201	1,552,679,356
<i>ABFA</i>	1,122,835,244	1,122,835,244	567,280,741	562,409,034	557,490,980	2,636,601,016
<i>IGF</i>	242,656,820	242,656,820	130,214,151	181,844,726	170,508,404	367,228,483
<i>DP Funds</i>	2,813,499,587	2,813,499,587	1,507,228,547	1,453,400,902	1,453,400,902	2,809,732,433
Total	19,102,733,887	19,172,381,963	15,892,920,801	15,850,652,530	15,485,357,654	24,153,696,496
			82.89%	82.67%	80.77%	
Office of Government Machinery						
Compensation of Employees	140,835,889	140,835,889	140,832,029	140,832,029	140,832,029	152,624,504
<i>o/w GoG</i>	110,000,000	110,000,000	109,996,140	109,996,140	109,996,140	136,212,551
<i>IGF</i>	30,835,889	30,835,889	30,835,889	30,835,889	30,835,889	16,411,953
Use of Goods and Services	3,475,942,678	3,475,942,678	3,349,130,795	3,348,737,001	3,306,904,437	4,048,006,143
<i>o/w GoG</i>	2,730,831,492	2,730,831,492	2,604,019,609	2,603,625,815	2,561,793,251	2,728,281,382
<i>ABFA</i>	720,070,682	720,070,682	720,070,682	720,070,682	720,070,682	1,297,763,595
<i>IGF</i>	24,078,504	24,078,504	24,078,504	24,078,504	24,078,504	16,070,905
<i>DP Funds</i>	962,000	962,000	962,000	962,000	962,000	5,890,261
Capital Expenditure	56,607,140	56,607,140	55,494,029	55,494,029	55,494,029	102,787,966
<i>o/w GoG</i>	50,475,000	50,475,000	49,361,889	49,361,889	49,361,889	101,200,000
<i>ABFA</i>	0	0	0	0	0	0
<i>IGF</i>	2,284,140	2,284,140	2,284,140	2,284,140	2,284,140	1,587,966
<i>DP Funds</i>	3,848,000	3,848,000	3,848,000	3,848,000	3,848,000	0
Total	3,673,385,707	3,673,385,707	3,545,456,852	3,545,063,058	3,503,230,495	4,303,418,613
Office of Head of Civil Service						
Compensation of Employees	11,597,445	17,363,089	15,417,464	15,417,464	15,417,464	17,777,793
<i>o/w GoG</i>	11,597,445	17,363,089	15,417,464	15,417,464	15,417,464	17,777,793
<i>IGF</i>						
Use of Goods and Services	6,895,262	6,895,262	6,894,875	6,894,875	6,894,875	6,343,579
<i>o/w GoG</i>	5,024,000	5,024,000	5,024,000	5,024,000	5,024,000	6,343,579
<i>ABFA</i>						
<i>IGF</i>	1,871,262	1,871,262	1,870,875	1,870,875	1,870,875	



Expenditure Item	2019 Approved Budget /Appropriation	2019 Revised Budget /Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
<i>DP Funds</i>						
Capital Expenditure	1,548,125	1,248,125	1,269,655	1,494,655	1,494,655	1,000,000
<i>o/w GoG</i>	950,000	650,000	725,000	950,000	950,000	1,000,000
<i>ABFA</i>						
<i>IGF</i>	598,125	598,125	544,655	544,655	544,655	
<i>DP Funds</i>						
Total	20,040,832	25,506,476	23,581,994	23,806,994	23,806,994	25,121,372
Ministry of Planning						
Compensation of Employees	618,307	618,307	429,855	429,855	429,855	1,048,736
<i>o/w GoG</i>	618,307	618,307	429,855	429,855	429,855	1,048,736
<i>IGF</i>						
Use of Goods and Services	1,508,596	1,508,596	1,185,649	1,177,721	1,133,287	2,246,796
<i>o/w GoG</i>	1,508,596	1,508,596	1,185,649	1,177,721	1,133,287	2,246,796
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>						
Capital Expenditure	902,500	902,500	380,202	380,202	380,202	0
<i>o/w GoG</i>	902,500	902,500	380,202	380,202	380,202	
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>						
Total	3,029,403	3,029,403	1,995,706	1,987,778	1,943,344	3,295,532
Ministry of Monitoring and Evaluation						
Compensation of Employees	390,250	390,250	466,733	466,733	466,733	950,687
<i>o/w GoG</i>	390,250	390,250	466,733	466,733	466,733	950,687
<i>IGF</i>						
Use of Goods and Services	1,809,100	1,809,100	1,652,239	1,290,113	822,245	10,827,719
<i>o/w GoG</i>	1,328,100	1,328,100	1,652,239	1,290,113	822,245	2,537,800
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>	481,000	481,000				8,289,919
Capital Expenditure	962,000	962,000	0	0	0	2,050,081
<i>o/w GoG</i>						
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>	962,000	962,000				2,050,081
Total	3,161,350	3,161,350	2,118,972	1,756,846	1,288,978	13,828,487



Expenditure Item	2019 Approved Budget /Appropriation	2019 Revised Budget /Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
Ministry of Regional Re-organization and Development						
Compensation of Employees	390,250	390,250	286,583	286,583	286,583	400,000
<i>o/w GoG</i>	390,250	390,250	286,583	286,583	286,583	400,000
IGF						
Use of Goods and Services	1,447,213	1,447,213	18,476,597	18,443,125	18,443,125	15,000,000
<i>o/w GoG</i>	1,447,213	1,447,213	18,476,597	18,443,125	18,443,125	15,000,000
ABFA						
IGF						
DP Funds						
Capital Expenditure	120,950,000	120,950,000	16,379,300	16,378,145	16,378,145	261,838,877
<i>o/w GoG</i>	120,950,000	120,950,000	16,379,300	16,378,145	16,378,145	261,838,877
ABFA						
IGF						
DP Funds						
Total	122,787,463	122,787,463	35,142,479	35,107,852	35,107,852	277,238,877
Audit Service						
Compensation of Employees	267,000,000	267,000,000	220,644,098	223,021,780	221,482,772	329,906,158
<i>o/w GoG</i>	267,000,000	267,000,000	220,644,098	223,021,780	221,482,772	329,906,158
IGF						
Use of Goods and Services	47,145,986	47,145,986	35,454,365	35,931,881	37,027,754	45,000,000
<i>o/w GoG</i>	35,119,810	35,119,810	25,541,326	26,018,842	27,114,715	45,000,000
ABFA						
IGF	9,913,039	9,913,039	9,913,039	9,913,039	9,913,039	
DP Funds	2,113,137	2,113,137				
Capital Expenditure	12,215,000	12,215,000	0	0	0	20,718,700
<i>o/w GoG</i>	5,000,000	5,000,000				15,000,000
ABFA						
IGF						
DP Funds	7,215,000	7,215,000				5,718,700
Total	326,360,986	326,360,986	256,098,463	258,953,661	258,510,526	395,624,858
Public Services Commission						
Compensation of Employees	4,911,149	4,911,149	2,975,543	2,975,543	2,975,543	4,350,733
<i>o/w GoG</i>	4,911,149	4,911,149	2,975,543	2,975,543	2,975,543	4,350,733
IGF						
Use of Goods and Services	2,194,891	2,194,891	1,593,036	1,593,036	1,593,036	3,041,454
<i>o/w GoG</i>	2,194,891	2,194,891	1,593,036	1,593,036	1,593,036	3,041,454
ABFA						



Expenditure Item	2019 Approved Budget /Appropriation	2019 Revised Budget /Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
<i>IGF</i>						
<i>DP Funds</i>						
Capital Expenditure	950,000	950,000	950,000	847,856	847,856	1,000,000
<i>o/w GoG</i>	<i>950,000</i>	<i>950,000</i>	<i>950,000</i>	<i>847,856</i>	<i>847,856</i>	<i>1,000,000</i>
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>						
Total	8,056,040	8,056,040	5,518,579	5,416,436	5,416,436	8,392,187
Electoral Commission						
Compensation of Employees	50,057,713	50,057,713	39,288,308	51,243,876	39,288,308	58,257,629
<i>o/w GoG</i>	<i>50,057,713</i>	<i>50,057,713</i>	<i>39,288,308</i>	<i>51,243,876</i>	<i>39,288,308</i>	<i>58,257,629</i>
<i>IGF</i>						
Use of Goods and Services	354,916,309	354,916,309	300,973,878	371,031,435	193,937,592	898,858,899
<i>o/w GoG</i>	<i>354,916,309</i>	<i>354,916,309</i>	<i>300,973,878</i>	<i>371,031,435</i>	<i>193,937,592</i>	<i>898,858,899</i>
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>						
Capital Expenditure	362,498,649	362,498,649	32,993,173	32,993,173	20,432,228	377,141,040
<i>o/w GoG</i>	<i>362,498,649</i>	<i>362,498,649</i>	<i>32,993,173</i>	<i>32,993,173</i>	<i>20,432,228</i>	<i>377,141,040</i>
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>						
Total	767,472,671	767,472,671	373,255,359	455,268,485	253,658,128	1,334,257,568
Ministry of Foreign Affairs and Regional Integration						
Compensation of Employees	364,460,122	364,460,122	357,876,268	357,876,268	357,876,268	389,211,162
<i>o/w GoG</i>	<i>364,460,122</i>	<i>364,460,122</i>	<i>357,876,268</i>	<i>357,876,268</i>	<i>357,876,268</i>	<i>389,211,162</i>
<i>IGF</i>						
Use of Goods and Services	50,645,876	50,645,876	38,608,281	38,516,493	38,516,493	70,457,547
<i>o/w GoG</i>	<i>13,830,115</i>	<i>13,830,115</i>	<i>10,385,930</i>	<i>10,294,142</i>	<i>10,294,142</i>	<i>16,513,818</i>
<i>ABFA</i>						
<i>IGF</i>	<i>30,081,761</i>	<i>30,081,761</i>	<i>28,222,351</i>	<i>28,222,351</i>	<i>28,222,351</i>	<i>53,943,729</i>
<i>DP Funds</i>	<i>6,734,000</i>	<i>6,734,000</i>				
Capital Expenditure	50,470,874	50,470,874	6,593,400	6,593,400	6,593,400	114,833,344
<i>o/w GoG</i>	<i>2,758,867</i>	<i>2,758,867</i>				<i>9,246,700</i>
<i>ABFA</i>						
<i>IGF</i>	<i>20,054,507</i>	<i>20,054,507</i>	<i>6,593,400</i>	<i>6,593,400</i>	<i>6,593,400</i>	<i>42,680,944</i>
<i>DP Funds</i>	<i>27,657,500</i>	<i>27,657,500</i>				<i>62,905,700</i>



Expenditure Item	2019 Approved Budget / Appropriation	2019 Revised Budget / Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
Total	465,576,872	465,576,872	403,077,950	402,986,161	402,986,161	574,502,053
Ministry of Finance						
Compensation of Employees	293,977,420	275,020,508	241,677,375	226,628,764	226,376,107	380,763,007
<i>o/w GoG</i>	283,634,424	264,677,512	241,677,375	226,628,764	226,376,107	362,273,560
IGF	10,342,996	10,342,996				18,489,447
Use of Goods and Services	215,588,194	215,588,194	260,848,715	266,575,120	265,412,402	307,144,640
<i>o/w GoG</i>	17,851,199	17,851,199	13,316,668	12,576,696	11,413,978	50,757,038
ABFA	2,978,028	2,978,028	2,900,000	2,900,000	2,900,000	3,091,200
IGF	12,110,995	12,110,995		6,466,377	6,466,377	42,795,880
DP Funds	182,647,972	182,647,972	244,632,047	244,632,047	244,632,047	210,500,522
Capital Expenditure	54,242,777	42,942,777	29,537,626	31,318,684	31,318,684	59,994,103
<i>o/w GoG</i>	34,917,459	23,617,459	6,989,440	6,989,440	6,989,440	46,000,000
ABFA						
IGF	2,490,318	2,490,318		1,781,057	1,781,057	13,994,103
DP Funds	16,835,000	16,835,000	22,548,186	22,548,186	22,548,186	
Total	563,808,391	533,551,479	532,063,717	524,522,567	523,107,193	747,901,750
Ministry of Local Government and Rural Development						
Compensation of Employees	644,939,202	732,607,951	626,312,064	626,312,064	626,312,064	715,088,084
<i>o/w GoG</i>	644,939,202	732,607,951	626,312,064	626,312,064	626,312,064	715,088,084
IGF						
Use of Goods and Services	140,760,765	140,760,765	115,935,352	115,935,352	115,935,352	161,474,054
<i>o/w GoG</i>	33,930,094	33,930,094	15,347,063	15,347,063	15,347,063	39,692,057
ABFA						
IGF						
DP Funds	106,830,671	106,830,671	100,588,289	100,588,289	100,588,289	121,781,997
Capital Expenditure	415,470,540	414,270,540	222,587,425	204,646,051	204,646,051	303,700,415
<i>o/w GoG</i>	3,800,000	2,600,000	2,266,645	2,266,645	2,266,645	7,800,000
ABFA						
IGF						
DP Funds	411,670,540	411,670,540	220,320,780	202,379,406	202,379,406	295,900,415
Total	1,201,170,507	1,287,639,256	964,834,841	946,893,467	946,893,467	1,180,262,553
National Media Commission						
Compensation of Employees	3,175,410	3,175,410	3,150,318	3,150,318	3,150,318	3,275,410
<i>o/w GoG</i>	3,175,410	3,175,410	3,150,318	3,150,318	3,150,318	3,275,410
IGF						
Use of Goods and Services	741,844	741,844	619,537	616,095	619,537	2,110,000



Expenditure Item	2019 Approved Budget /Appropriation	2019 Revised Budget /Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
<i>o/w GoG</i>	741,844	741,844	619,537	616,095	619,537	2,110,000
ABFA						
IGF						
DP Funds						
Capital Expenditure	0	0	0	0	0	0
<i>o/w GoG</i>						
ABFA						
IGF						
DP Funds						
Total	3,917,254	3,917,254	3,769,855	3,766,413	3,769,855	5,385,410
National Development Planning Commission						
Compensation of Employees	4,198,490	4,198,490	2,860,948	2,860,948	2,860,948	5,793,051
<i>o/w GoG</i>	4,198,490	4,198,490	2,860,948	2,860,948	2,860,948	5,793,051
IGF						
Use of Goods and Services	2,829,065	2,829,065	4,523,187	4,478,720	4,478,720	8,020,220
<i>o/w GoG</i>	2,829,065	2,829,065	2,502,500	2,502,500	2,502,500	3,914,474
ABFA						
IGF						
DP Funds			2,020,687	1,976,220	1,976,220	4,105,746
Capital Expenditure	285,000	285,000	525,960	525,960	525,960	0
<i>o/w GoG</i>	285,000	285,000	525,960	525,960	525,960	0
ABFA						
IGF						
DP Funds						
Total	7,312,555	7,312,555	7,910,095	7,865,628	7,865,628	13,813,271
Ministry of Information						
Compensation of Employees	75,249,486	68,278,101	63,498,017	63,498,017	63,498,017	0
<i>o/w GoG</i>	75,249,486	68,278,101	63,498,017	63,498,017	63,498,017	
IGF						
Use of Goods and Services	40,604,892	50,604,892	17,762,639	17,762,639	17,762,639	0
<i>o/w GoG</i>	9,204,391	19,204,391	7,427,670	7,427,670	7,427,670	0
ABFA						
IGF	31,400,501	31,400,501	10,334,969	10,334,969	10,334,969	
DP Funds						
Capital Expenditure	2,059,952	2,059,952	2,059,952	2,059,952	2,059,952	0
<i>o/w GoG</i>	2,059,952	2,059,952	2,059,952	2,059,952	2,059,952	
ABFA						
IGF						



Expenditure Item	2019 Approved Budget /Appropriation	2019 Revised Budget /Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
<i>DP Funds</i>						
Total	117,914,330	120,942,945	83,320,608	83,320,608	83,320,608	0
Ministry of Parliamentary Affairs						
Compensation of Employees	618,307	618,307	429,855	429,855	429,855	1,048,736
<i>o/w GoG</i>	618,307	618,307	429,855	429,855	429,855	1,048,736
<i>IGF</i>						
Use of Goods and Services	1,508,596	1,508,596	1,185,649	1,177,721	1,133,287	2,246,796
<i>o/w GoG</i>	1,508,596	1,508,596	1,185,649	1,177,721	1,133,287	2,246,796
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>						
Capital Expenditure	0	0	380,202	380,202	380,202	0
<i>o/w GoG</i>			380,202	380,202	380,202	
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>						
Total	2,126,903	2,126,903	1,995,706	1,987,778	1,943,344	3,295,532
Economic Sector						
Ministry of Food and Agriculture						
Compensation of Employees	72,271,810	54,547,965	41,873,701	41,873,701	41,873,701	86,319,789
<i>o/w GoG</i>	72,271,810	54,547,965	41,873,701	41,873,701	41,873,701	86,319,789
<i>IGF</i>						
Use of Goods and Services	402,584,057	552,584,057	524,331,893	457,811,507	457,811,507	352,804,122
<i>o/w GoG</i>	304,909,900	454,909,900	426,759,252	370,617,452	370,617,452	264,627,148
<i>ABFA</i>	0	0	0	0	0	0
<i>IGF</i>	2,123,549	2,123,549	2,022,033	1,633,055	1,633,055	2,476,366
<i>DP Funds</i>	95,550,608	95,550,608	95,550,608	85,561,000	85,561,000	85,700,608
Capital Expenditure	492,989,208	579,389,208	473,931,459	473,417,570	473,417,570	526,007,654
<i>o/w GoG</i>	11,400,000	97,800,000	25,867,847	25,867,847	25,867,847	0
<i>ABFA</i>	80,000,000	80,000,000	70,193,889	69,680,000	69,680,000	225,978,000
<i>IGF</i>	521,307	521,307	495,723	495,723	495,723	1,089,814
<i>DP Funds</i>	401,067,901	401,067,901	377,374,000	377,374,000	377,374,000	298,939,840
Total	967,845,075	1,186,521,230	1,040,137,053	973,102,778	973,102,778	965,131,565
Ministry of Fisheries and Aquaculture Development						
Compensation of Employees	10,980,188	10,980,188	7,582,377	7,540,434	7,540,434	10,481,087
<i>o/w GoG</i>	10,099,588	10,099,588	6,855,650	6,813,707	6,813,707	9,664,884



Expenditure Item	2019 Approved Budget /Appropriation	2019 Revised Budget /Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
IGF	880,600	880,600	726,726	726,726	726,726	816,203
Use of Goods and Services	9,932,162	9,932,162	12,329,341	12,232,383	12,150,652	54,817,113
o/w GoG	1,530,245	1,530,245	3,207,249	3,206,942	3,135,851	2,271,863
ABFA		0				
IGF	8,401,917	8,401,917	9,122,092	9,025,441	9,014,801	52,545,250
DP Funds						
Capital Expenditure	38,680,098	38,680,098	7,665,173	7,482,550	7,253,826	63,580,895
o/w GoG						
ABFA	8,042,691	8,042,691	1,894,818	1,894,818	1,894,818	0
IGF	6,587,407	6,587,407	5,770,354	5,587,732	5,359,007	34,987,395
DP Funds	24,050,000	24,050,000	0	0	0	28,593,500
Total	59,592,448	59,592,448	27,576,890	27,255,366	26,944,911	128,879,095
Ministry of lands and Natural Resources						
Compensation of Employees	213,734,175	0	193,906,404	174,565,381	174,565,381	279,963,570
o/w GoG	150,174,842		130,347,071	130,347,071	130,347,071	195,844,727
IGF	63,559,333		63,559,333	44,218,310	44,218,310	84,118,843
Use of Goods and Services	231,603,196	231,603,196	445,229,209	445,229,209	445,229,209	431,779,915
o/w GoG	92,261,626	92,261,626	277,127,135	277,127,135	277,127,135	289,211,840
ABFA		0				
IGF	115,051,070	115,051,070	127,639,366	127,639,366	127,639,366	142,568,075
DP Funds	24,290,500	24,290,500	40,462,708	40,462,708	40,462,708	0
Capital Expenditure	80,579,570	80,579,570	84,669,589	79,284,868	79,284,868	112,692,207
o/w GoG	11,400,000	11,400,000	11,400,000	11,400,000	11,400,000	7,063,960
ABFA		0				
IGF	34,066,570	34,066,570	61,147,072	55,762,351	55,762,351	54,748,973
DP Funds	35,113,000	35,113,000	12,122,517	12,122,517	12,122,517	50,879,274
Total	525,916,941	312,182,766	723,805,202	699,079,458	699,079,458	824,435,692
Ministry of Trade and Industry						
Compensation of Employees	68,296,137	68,296,137	56,337,808	56,337,808	56,337,808	73,237,677
o/w GoG	50,061,087	50,061,087	46,599,140	46,599,140	46,599,140	60,872,000
IGF	18,235,050	18,235,050	9,738,668	9,738,668	9,738,668	12,365,677
Use of Goods and Services	55,541,914	55,541,914	86,435,906	84,306,240	83,845,202	196,563,907
o/w GoG	13,707,484	13,707,484	10,408,809	10,408,809	9,947,771	121,181,823
ABFA	0	0	0	0	0	0
IGF	34,619,430	34,619,430	46,520,784	46,520,784	46,520,784	40,382,084
DP Funds	7,215,000	7,215,000	29,506,313	27,376,647	27,376,647	35,000,000
Capital Expenditure	173,506,363	173,506,363	214,668,022	156,570,800	156,570,800	390,543,352
o/w GoG	85,500,000	85,500,000	85,498,418	85,498,418	85,498,418	150,000,000



Expenditure Item	2019 Approved Budget /Appropriation	2019 Revised Budget /Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
<i>ABFA</i>	0	0	0	0	0	78,000,000
<i>IGF</i>	8,641,363	8,641,363	4,422,946	4,422,946	4,422,946	22,945,596
<i>DP Funds</i>	79,365,000	79,365,000	124,746,658	66,649,436	66,649,436	139,597,756
Total	297,344,414	297,344,414	357,441,736	297,214,848	296,753,810	660,344,936
Ministry of Environment, Science, Tech. and Innovation						
Compensation of Employees	277,653,903	277,653,903	242,669,168	243,006,427	243,006,427	266,997,796
<i>o/w GoG</i>	233,933,250	233,933,250	211,827,732	211,827,732	211,827,732	222,037,880
<i>IGF</i>	43,720,653	43,720,653	30,841,436	31,178,695	31,178,695	44,959,916
Use of Goods and Services	83,724,912	83,724,912	157,539,853	119,411,767	119,390,750	134,855,934
<i>o/w GoG</i>	2,989,880	2,989,880	6,368,305	6,368,302	6,347,285	23,961,967
<i>ABFA</i>		0				
<i>IGF</i>	64,930,746	64,930,746	75,147,894	71,138,381	71,138,381	81,135,107
<i>DP Funds</i>	15,804,286	15,804,286	76,023,654	41,905,084	41,905,084	29,758,860
Capital Expenditure	56,575,527	56,575,527	10,639,231	16,105,078	16,105,078	73,570,150
<i>o/w GoG</i>	3,800,000	3,800,000	1,678,161	1,678,161	1,678,161	35,000,000
<i>ABFA</i>	0	0	0	0	0	0
<i>IGF</i>	38,468,251	38,468,251	8,961,070	10,723,688	10,723,688	32,047,290
<i>DP Funds</i>	14,307,276	14,307,276	0	3,703,230	3,703,230	6,522,860
Total	417,954,342	417,954,342	410,848,252	378,523,273	378,502,255	475,423,880
Ministry of Energy						
Compensation of Employees	19,775,937	19,775,937	17,169,007	16,914,313	16,914,313	21,310,255
<i>o/w GoG</i>	3,189,631	3,189,631	3,253,167	3,253,167	3,253,167	4,233,929
<i>IGF</i>	16,586,306	16,586,306	13,915,840	13,661,145	13,661,145	17,076,326
Use of Goods and Services	60,515,529	60,515,529	20,887,563	20,094,078	20,094,078	29,272,269
<i>o/w GoG</i>	2,056,821	2,056,821	1,302,924	1,302,924	1,302,924	2,881,583
<i>ABFA</i>		0				
<i>IGF</i>	25,801,021	25,801,021	19,584,639	18,791,154	18,791,154	26,390,686
<i>DP Funds</i>	32,657,687	32,657,687				
Capital Expenditure	420,673,014	420,673,014	135,920,369	135,410,736	135,410,736	535,183,803
<i>o/w GoG</i>	81,169,682	81,169,682	81,169,682	81,169,682	81,169,682	
<i>ABFA</i>		0				60,000,000
<i>IGF</i>	33,569,863	33,569,863	3,060,800	2,551,167	2,551,167	34,152,653
<i>DP Funds</i>	305,933,469	305,933,469	51,689,887	51,689,887	51,689,887	441,031,150
Total	500,964,480	500,964,480	173,976,939	172,419,127	172,419,127	585,766,327
Ministry of Business Development						
Compensation of Employees	390,250	390,250	150,166	284,912	284,912	971,221



Expenditure Item	2019 Approved Budget /Appropriation	2019 Revised Budget /Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
<i>o/w GoG</i>	390,250	390,250	150,166	284,912	284,912	971,221
IGF						
Use of Goods and Services	47,278,700	47,278,700	35,318,166	35,318,166	35,318,166	39,446,408
<i>o/w GoG</i>	47,278,700	47,278,700	35,318,166	35,318,166	35,318,166	39,446,408
ABFA						
IGF						
DP Funds						
Capital Expenditure	1,500,000	1,500,000	1,709,779	1,709,779	1,709,779	0
<i>o/w GoG</i>	1,500,000	1,500,000	1,709,779	1,709,779	1,709,779	
ABFA						
IGF						
DP Funds						
Total	49,168,950	49,168,950	37,178,111	37,312,857	37,312,857	40,417,629
Infrastructure Sector						
Ministry of Water Resources and Sanitation						
Compensation of Employees	12,177,432	12,177,432	12,177,432	12,177,432	12,177,432	15,396,647
<i>o/w GoG</i>	12,177,432	12,177,432	12,177,432	12,177,432	12,177,432	15,396,647
IGF						
Use of Goods and Services	3,546,330	3,546,330	3,359,294	3,359,294	1,724,242	3,996,293
<i>o/w GoG</i>	1,869,923	1,869,923	1,724,242	1,724,242	1,724,242	2,465,174
ABFA						
IGF	1,676,407	1,676,407	1,635,052	1,635,052		1,531,119
DP Funds						
Capital Expenditure	0	0	61,049	5,368,957	5,368,957	38,948,657
<i>o/w GoG</i>				5,307,908	5,307,908	38,948,657
ABFA						
IGF			61,049	61,049	61,049	
DP Funds						
Total	15,723,762	15,723,762	15,597,774	20,905,682	19,270,631	58,341,597
Ministry of Works and Housing						
Compensation of Employees	16,126,733	16,126,733	14,522,954	14,522,954	14,522,954	14,393,177
<i>o/w GoG</i>	16,126,733	16,126,733	14,522,954	14,522,954	14,522,954	14,393,177
IGF						
Use of Goods and Services	51,476,708	51,476,708	1,445,099	1,445,099	1,432,610	2,417,421
<i>o/w GoG</i>	1,340,912	1,340,912	1,145,276	1,145,276	1,145,276	2,052,635
ABFA						
IGF	111,796	111,796	299,823	299,823	287,334	364,786



Expenditure Item	2019 Approved Budget /Appropriation	2019 Revised Budget /Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
<i>DP Funds</i>	50,024,000	50,024,000				
Capital Expenditure	200,999,451	200,999,451	185,165,824	177,747,098	177,420,288	130,718,700
<i>o/w GoG</i>	171,177,451	171,177,451	185,165,824	177,747,098	177,420,288	
<i>ABFA</i>						120,000,000
<i>IGF</i>						
<i>DP Funds</i>	29,822,000	29,822,000				10,718,700
Total	268,602,892	268,602,892	201,133,877	193,715,151	193,375,852	147,529,298
Ministry of Roads and Highways						
Compensation of Employees	45,089,231	45,089,231	53,134,382	53,134,382	53,134,382	53,049,097
<i>o/w GoG</i>	45,089,231	45,089,231	53,134,382	53,134,382	53,134,382	53,049,097
<i>IGF</i>						
Use of Goods and Services	17,534,898	17,534,898	9,521,843	9,521,843	9,521,843	12,039,362
<i>o/w GoG</i>	1,476,139	1,476,139	846,941	846,941	846,941	2,629,934
<i>ABFA</i>						
<i>IGF</i>	6,095,188	6,095,188	8,674,901	8,674,901	8,674,901	9,409,428
<i>DP Funds</i>	9,963,571	9,963,571				
Capital Expenditure	1,249,352,106	1,249,352,106	651,742,143	651,742,143	651,742,143	2,210,237,205
<i>o/w GoG</i>	21,310,309	21,310,309	21,310,309	21,310,309	21,310,309	
<i>ABFA</i>	380,000,000	380,000,000	222,464,693	222,464,693	222,464,693	1,196,000,000
<i>IGF</i>	3,925,188	3,925,188	5,738,418	5,738,418	5,738,418	6,358,748
<i>DP Funds</i>	844,116,609	844,116,609	402,228,724	402,228,724	402,228,724	1,007,878,457
Total	1,311,976,235	1,311,976,235	714,398,368	714,398,368	714,398,368	2,275,325,664
Ministry of Communications						
Compensation of Employees	24,001,176	24,001,176	16,782,856	16,782,856	16,782,856	0
<i>o/w GoG</i>	23,201,176	23,201,176	16,191,222	16,191,222	16,191,222	
<i>IGF</i>	800,000	800,000	591,634	591,634	591,634	
Use of Goods and Services	8,841,486	8,841,486	9,356,620	9,306,275	9,306,275	0
<i>o/w GoG</i>	2,986,336	2,986,336	2,518,625	2,468,280	2,468,280	
<i>ABFA</i>		0				
<i>IGF</i>	5,855,150	5,855,150	6,837,995	6,837,995	6,837,995	
<i>DP Funds</i>						
Capital Expenditure	115,425,945	115,425,945	59,830,100	78,337,821	78,337,821	0
<i>o/w GoG</i>	6,270,000	6,270,000	1,006,151	1,006,150	1,006,150	
<i>ABFA</i>		0				
<i>IGF</i>	4,277,915	4,277,915	790,122	790,122	790,122	
<i>DP Funds</i>	104,878,030	104,878,030	58,033,827	76,541,549	76,541,549	
Total	148,268,607	148,268,607	85,969,576	104,426,952	104,426,952	0



Expenditure Item	2019 Approved Budget /Appropriation	2019 Revised Budget /Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
Ministry of Aviation						
Compensation of Employees	1,064,913	1,064,913	1,106,708	1,106,708	1,106,708	1,777,788
<i>o/w GoG</i>	1,064,913	1,064,913	1,106,708	1,106,708	1,106,708	1,777,788
IGF		0				
Use of Goods and Services	2,377,379	2,377,379	1,691,654	1,691,466	1,691,466	3,252,755
<i>o/w GoG</i>	2,377,379	2,377,379	1,691,654	1,691,466	1,691,466	3,252,755
ABFA						
IGF						
DP Funds						
Capital Expenditure	314,747,682	314,747,682	188,349,476	188,349,476	188,349,476	183,998,400
<i>o/w GoG</i>	1,524,982	1,524,982	1,524,982	1,524,982	1,524,982	1,000,000
ABFA						
IGF						
DP Funds	313,222,700	313,222,700	186,824,494	186,824,494	186,824,494	182,998,400
Total	318,189,974	318,189,974	191,147,838	191,147,650	191,147,650	189,028,943
Ministry of Transport						
Compensation of Employees	26,799,208	26,799,208	34,396,561	34,396,561	34,396,561	43,199,920
<i>o/w GoG</i>	3,797,411	3,797,411	3,771,687	3,771,687	3,771,687	6,608,154
IGF	23,001,797	23,001,797	30,624,873	30,624,873	30,624,873	36,591,766
Use of Goods and Services	45,751,733	45,751,733	64,246,897	64,246,897	64,246,897	63,844,408
<i>o/w GoG</i>	1,557,542	1,557,542	1,148,272	1,148,272	1,148,272	2,621,470
ABFA						
IGF	44,194,191	44,194,191	63,098,625	63,098,625	63,098,625	61,222,938
DP Funds						
Capital Expenditure	214,779,539	214,779,539	74,681,951	74,681,951	74,681,951	295,775,570
<i>o/w GoG</i>	9,750,000	9,750,000	8,808,654	8,808,654	8,808,654	
ABFA						12,373,275
IGF	12,699,615	12,699,615	19,439,337	19,439,337	19,439,337	8,904,695
DP Funds	192,329,924	192,329,924	46,433,960	46,433,960	46,433,960	274,497,600
Total	287,330,480	287,330,480	173,325,409	173,325,409	173,325,409	402,819,898
Ministry of Special Development Initiatives						
Compensation of Employees	1,543,926	1,543,926	3,638,268	3,638,268	3,638,268	23,658,370
<i>o/w GoG</i>	1,543,926	1,543,926	3,638,268	3,638,268	3,638,268	23,658,370
IGF						
Use of Goods and Services	66,000,000	66,000,000	42,826,746	39,736,472	28,125,297	104,859,806
<i>o/w GoG</i>	66,000,000	66,000,000	42,826,746	39,736,472	28,125,297	104,859,806
ABFA						
IGF						



Expenditure Item	2019 Approved Budget /Appropriation	2019 Revised Budget /Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
<i>DP Funds</i>						
Capital Expenditure	1,254,000,002	1,254,000,002	396,830,029	395,221,385	390,303,331	944,249,741
<i>o/w GoG</i>	599,207,449	599,207,449	124,102,688	126,851,862	126,851,862	
<i>ABFA</i>	654,792,553	654,792,553	272,727,341	268,369,522	263,451,468	944,249,741
<i>IGF</i>						
<i>DP Funds</i>						
Total	1,321,543,928	1,321,543,928	443,295,043	438,596,125	422,066,897	1,072,767,917
Ministry of Inner-City and Zongo Development						
Compensation of Employees	4,940,000	4,940,000	633,483	633,483	633,483	3,886,439
<i>o/w GoG</i>	4,940,000	4,940,000	633,483	633,483	633,483	3,886,439
<i>IGF</i>						
Use of Goods and Services	59,972,000	59,972,000	41,555,442	39,619,062	39,619,062	102,238,000
<i>o/w GoG</i>	59,972,000	59,972,000	41,555,442	39,619,062	39,619,062	102,238,000
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>						
Capital Expenditure	45,030,000	45,030,000	7,479,570	7,376,388	7,376,388	141,075,000
<i>o/w GoG</i>	45,030,000	45,030,000	7,479,570	7,376,388	7,376,388	141,075,000
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>						
Total	109,942,000	109,942,000	49,668,495	47,628,933	47,628,933	247,199,439
Social Sector						
Ministry of Employment and Labour Relations						
Compensation of Employees	58,015,311	58,015,311	39,329,058	50,885,662	50,885,662	70,217,340
<i>o/w GoG</i>	45,122,894	45,122,894	39,329,058	39,329,058	39,329,058	50,634,872
<i>IGF</i>	12,892,417	12,892,417		11,556,604	11,556,604	19,582,468
Use of Goods and Services	51,243,406	51,243,406	2,017,153	32,460,156	32,385,157	46,764,319
<i>o/w GoG</i>	2,717,203	2,717,203	2,017,153	2,014,751	1,939,752	3,646,236
<i>ABFA</i>		0				
<i>IGF</i>	25,701,791	25,701,791		26,220,475	26,220,475	42,456,853
<i>DP Funds</i>	22,824,412	22,824,412		4,224,930	4,224,930	661,230
Capital Expenditure	47,910,959	47,910,959	1,553,621	44,614,331	43,154,357	90,908,373
<i>o/w GoG</i>	1,553,621	1,553,621	1,553,621	1,459,974	0	
<i>ABFA</i>		0				
<i>IGF</i>	46,357,338	46,357,338		43,154,357	43,154,357	90,908,373



Expenditure Item	2019 Approved Budget /Appropriation	2019 Revised Budget /Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
<i>DP Funds</i>						
Total	157,169,676	157,169,676	42,899,832	127,960,149	126,425,176	207,890,032
Ministry of Youth and Sports						
Compensation of Employees	18,797,432	18,797,432	16,290,235	15,473,996	15,473,996	18,018,403
<i>o/w GoG</i>	18,797,432	18,797,432	16,290,235	15,473,996	15,473,996	18,018,403
<i>IGF</i>						
Use of Goods and Services	22,361,915	22,361,915	12,981,629	14,106,826	14,106,826	20,225,752
<i>o/w GoG</i>	16,574,487	16,574,487	12,981,629	12,891,341	12,891,341	19,691,511
<i>ABFA</i>		0				
<i>IGF</i>	977,428	977,428		1,215,485	1,215,485	534,241
<i>DP Funds</i>	4,810,000	4,810,000				
Capital Expenditure	2,635,699	2,635,699	2,435,699	1,166,057	1,166,057	2,000,000
<i>o/w GoG</i>	2,635,699	2,635,699	2,435,699	1,166,057	1,166,057	2,000,000
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>						
Total	43,795,046	43,795,046	31,707,563	30,746,879	30,746,879	40,244,155
National Commission for Civic Education						
Compensation of Employees	38,506,400	38,506,400	38,720,188	38,620,813	38,620,813	52,641,043
<i>o/w GoG</i>	38,506,400	38,506,400	38,720,188	38,620,813	38,620,813	52,641,043
<i>IGF</i>						
Use of Goods and Services	8,473,271	8,473,271	7,938,073	7,938,073	8,454,261	9,062,627
<i>o/w GoG</i>	2,173,271	2,173,271	1,812,783	1,812,783	1,812,783	7,062,627
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>	6,300,000	6,300,000	6,125,290	6,125,290	6,641,478	2,000,000
Capital Expenditure	825,000	825,000	214,687	214,687	214,687	1,000,000
<i>o/w GoG</i>	825,000	825,000	214,687	214,687	214,687	1,000,000
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>						
Total	47,804,671	47,804,671	46,872,948	46,773,573	47,289,761	62,703,670
Ministry of Chieftaincy and Religious Affairs						
Compensation of Employees	38,921,130	38,921,130	31,958,765	27,095,515	27,095,515	30,965,808
<i>o/w GoG</i>	38,921,130	38,921,130	31,958,765	27,095,515	27,095,515	30,965,808
<i>IGF</i>						
Use of Goods and Services	2,630,936	2,630,936	2,174,242	2,174,242	2,174,242	3,546,347



Expenditure Item	2019 Approved Budget /Appropriation	2019 Revised Budget /Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
<i>o/w GoG</i>	2,630,936	2,630,936	2,174,242	2,174,242	2,174,242	3,546,347
ABFA						
IGF						
DP Funds						
Capital Expenditure	950,000	950,000	1,464,352	1,464,352	1,464,352	1,165,915
<i>o/w GoG</i>	950,000	950,000	1,464,352	1,464,352	1,464,352	1,165,915
ABFA						
IGF						
DP Funds						
Total	42,502,066	42,502,066	35,597,359	30,734,109	30,734,109	35,678,070
Ministry of Gender, Children and Social Protection						
Compensation of Employees	30,160,047	30,160,047	29,574,279	29,574,279	29,574,279	34,710,729
<i>o/w GoG</i>	30,160,047	30,160,047	29,574,279	29,574,279	29,574,279	34,710,729
IGF						
Use of Goods and Services	28,344,334	28,344,334	2,561,218	2,561,213	2,231,094	26,990
<i>o/w GoG</i>	3,224,224	3,224,224	2,541,729	2,541,724	2,211,605	
ABFA						
IGF	21,530	21,530	19,489	19,489	19,489	26,990
DP Funds	25,098,580	25,098,580				
Capital Expenditure	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	6,000,000
<i>o/w GoG</i>	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	6,000,000
ABFA						
IGF						
DP Funds						
Total	63,254,381	63,254,381	36,885,497	36,885,492	36,555,374	40,737,719
Public Safety Sector						
Ministry of Justice and Attorney General's Department						
Compensation of Employees	85,572,957	85,572,957	87,195,724	87,195,724	87,195,724	92,924,334
<i>o/w GoG</i>	79,328,095	79,328,095	83,079,480	83,079,480	83,079,480	89,421,450
IGF	6,244,862	6,244,862	4,116,244	4,116,244	4,116,244	3,502,884
Use of Goods and Services	27,480,097	27,480,097	26,586,011	26,565,010	26,565,010	28,082,935
<i>o/w GoG</i>	5,802,133	5,802,133	5,382,484	5,361,483	5,361,483	9,530,388
ABFA		0				
IGF	21,677,964	21,677,964	21,203,527	21,203,527	21,203,527	18,552,547
DP Funds						
Capital Expenditure	8,733,103	8,733,103	5,240,420	5,239,670	5,239,670	15,583,355



Expenditure Item	2019 Approved Budget /Appropriation	2019 Revised Budget /Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
<i>o/w GoG</i>	5,328,011	5,328,011	2,454,315	2,453,565	2,453,565	9,000,000
ABFA		0				
IGF	3,405,092	3,405,092	2,786,105	2,786,105	2,786,105	6,583,355
DP Funds						
Total	121,786,157	121,786,157	119,022,155	119,000,404	119,000,404	136,590,624
Ministry of Defence						
Compensation of Employees	1,079,127,492	1,079,127,492	1,016,764,628	1,016,995,887	1,011,690,880	1,213,488,823
<i>o/w GoG</i>	1,079,127,492	1,079,127,492	1,016,764,628	1,016,995,887	1,011,690,880	1,213,488,823
IGF						
Use of Goods and Services	56,101,942	56,101,942	47,181,456	38,242,926	36,288,381	112,110,144
<i>o/w GoG</i>	56,101,942	56,101,942	47,181,456	38,242,926	36,288,381	112,110,144
ABFA						
IGF						
DP Funds						
Capital Expenditure	71,250,000	71,250,000	43,413,281	34,980,240	27,281,130	25,200,000
<i>o/w GoG</i>	71,250,000	71,250,000	43,413,281	34,980,240	27,281,130	25,200,000
ABFA						
IGF						
DP Funds						
Total	1,206,479,434	1,206,479,434	1,107,359,366	1,090,219,053	1,075,260,391	1,350,798,967
Judicial Service						
Compensation of Employees	251,218,529	251,218,529	214,140,298	214,140,298	214,140,298	253,486,300
<i>o/w GoG</i>	249,810,454	249,810,454	209,765,244	209,765,244	209,765,244	251,558,302
IGF	1,408,075	1,408,075	4,375,054	4,375,054	4,375,054	1,927,997
Use of Goods and Services	47,313,357	47,313,357	41,425,028	32,497,002	32,497,002	67,505,227
<i>o/w GoG</i>	35,318,954	35,318,954	24,809,240	15,881,214	15,881,214	53,523,889
ABFA						
IGF	7,905,903	7,905,903	15,521,033	15,521,033	15,521,033	13,981,338
DP Funds	4,088,500	4,088,500	1,094,756	1,094,756	1,094,756	
Capital Expenditure	40,155,241	40,155,241	14,275,390	12,273,279	12,273,279	35,751,478
<i>o/w GoG</i>	26,426,972	26,426,972	14,275,390	12,273,279	12,273,279	27,993,954
ABFA		0				
IGF	13,728,269	13,728,269				7,757,524
DP Funds		0				
Total	338,687,127	338,687,127	269,840,716	258,910,579	258,910,579	356,743,004
Ministry of Interior						
Compensation of Employees	2,251,935,854	2,251,935,854	2,412,456,376	2,406,460,531	2,399,190,718	3,078,473,989



Expenditure Item	2019 Approved Budget / Appropriation	2019 Revised Budget / Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
<i>o/w GoG</i>	2,249,079,288	2,249,079,288	2,409,647,324	2,403,651,479	2,396,381,665	3,074,867,714
IGF	2,856,566	2,856,566	2,809,052	2,809,052	2,809,052	3,606,275
Use of Goods and Services	82,001,176	82,001,176	122,594,415	159,733,549	78,906,826	482,464,413
<i>o/w GoG</i>	66,285,635	66,285,635	62,915,889	99,843,790	63,768,422	462,307,940
ABFA	150,000	150,000	35,000,000	35,150,000		
IGF	15,565,541	15,565,541	24,407,826	24,469,059	14,717,705	20,156,473
DP Funds			270,700	270,700	420,700	
Capital Expenditure	76,490,236	76,490,236	57,710,347	51,140,013	55,400,053	137,027,307
<i>o/w GoG</i>	64,403,046	64,403,046	48,533,872	30,954,019	46,321,657	127,046,253
ABFA		0				
IGF	10,981,552	10,981,552	8,118,960	19,128,480	8,020,882	8,481,054
DP Funds	1,105,638	1,105,638	1,057,514	1,057,514	1,057,514	1,500,000
Total	2,410,427,266	2,410,427,266	2,592,761,137	2,617,334,093	2,533,497,598	3,697,965,709
Ministry of National Security						
Compensation of Employees	389,661,992	389,661,992	392,070,666	392,070,666	392,070,666	526,713,641
<i>o/w GoG</i>	389,661,992	389,661,992	392,070,666	392,070,666	392,070,666	526,713,641
IGF		0				
Use of Goods and Services	204,520,047	204,520,047	260,445,227	260,445,227	260,445,227	449,837,230
<i>o/w GoG</i>	204,520,047	204,520,047	260,445,227	260,445,227	260,445,227	449,837,230
ABFA						
IGF						
DP Funds						
Capital Expenditure	10,000,000	10,000,000	8,711,526	8,711,526	8,711,526	99,959,000
<i>o/w GoG</i>	10,000,000	10,000,000	8,711,526	8,711,526	8,711,526	99,959,000
ABFA						
IGF						
DP Funds						
Total	604,182,039	604,182,039	661,227,419	661,227,419	661,227,419	1,076,509,871
Office of the Special Prosecutor						
Compensation of Employees	33,470,466	33,470,466	0	0	0	36,232,523
<i>o/w GoG</i>	33,470,466	33,470,466	0	0	0	36,232,523
IGF						
Use of Goods and Services	88,013,859	88,013,859	63,105,068	63,105,068	63,105,068	91,852,210
<i>o/w GoG</i>	88,013,859	88,013,859	63,105,068	63,105,068	63,105,068	91,852,210
ABFA						
IGF						
DP Funds						
Capital Expenditure	58,675,906	58,675,906	0	0	0	60,000,000



Expenditure Item	2019 Approved Budget / Appropriation	2019 Revised Budget / Appropriation	*Amount Released	2019 Actual Expenditure	2019 Actual Payments	Projections for Year 2019
<i>o/w GoG</i>	58,675,906	58,675,906	0	0	0	60,000,000
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>						
Total	180,160,231	180,160,231	63,105,068	63,105,068	63,105,068	188,084,733
Grand Total	19,102,733,887	19,172,381,963	15,892,920,801	15,850,652,530	15,485,357,654	24,153,696,496



Section Five: On-Going Projects

68. This section shows the details of the various physical projects being executed under MDAs across the country. The detailed information on the projects is based on the sectorial classification of the MDAs. In all, about 1,008 projects were implemented by the five broad sectors with a revised total contract sum of GH¢32,122,765,443.37. The initial total contract sum was GH¢31,773,013,784.87 representing 98.8 per cent of the revised contract sum. The total amount of GH¢349,751,658.50 was for the approved variations on the various contracts and this represent 1.1 per cent of the original contract sum. Total reported payment as at end-December 2019 amounted to GH¢7,166,355,005.05 (representing 22.3 per cent of the total).
69. In terms of the number of contracts being implemented, infrastructure sector is undertaking 624 projects (61.9%), social sector 117 projects (11.6%), public safety sector 101 projects (10.0%) administration sector 91 projects (9.0%), and economic sector 75 projects (7.4%).
70. Total reported payment as at end-December 2019 amounted to GH¢7,166,355,005.05, leaving outstanding commitments of GH¢ 24,956,410,438.33 of the revised contract sums for on-going projects.
71. Summary of the contracts by sectors is presented in **Table 8** while details by MDAs are attached as appendix.

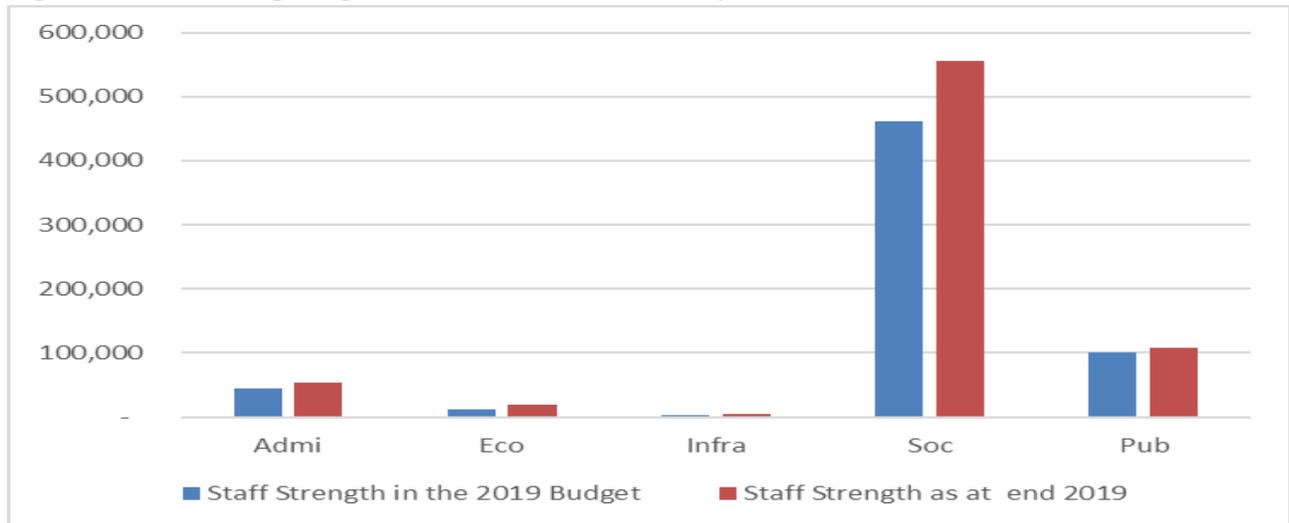
Table 8: Summary on Government's On-going Projects

Sn	MDAs	Number of Project	Contract Sum	Variations in Contract Sum	Total Revised Contract Sum	Actual Payments to Date	Balance
1	Administration	91	587,792,873.73	13,584,327.24	601,377,200.97	270,244,421.30	331,132,779.67
2	Economic	75	13,081,006,359.84	13,610,226.35	13,094,616,586.19	2,568,507,904.16	10,526,108,682.02
3	Infrastructure	624	17,635,493,165.37	176,986,275.95	17,812,479,441.32	4,073,025,239.10	13,739,454,202.22
4	Social	117	301,510,357.83	130,169,441.33	431,679,799.16	141,696,078.63	289,983,720.53
5	Public Safety	101	167,211,028.11	15,401,387.63	182,612,415.74	112,881,361.85	69,731,053.89
	Total Sectors	1,008	31,773,013,784.87	349,751,658.50	32,122,765,443.37	7,166,355,005.05	24,956,410,438.33

Section Six: Staff Strength of MDAs

72. This section undertakes a comparative analysis of the establishment ceiling provided in the 2019 Budget Statement for all MDAs vis-à-vis the actual staff strength as at end-December 2019. Staff strength at the end of the period under consideration was 623,366, against the establishment ceiling of 739,197. This shows potentially unfilled vacancies of 115,831 staff (representing 15.7% of the Ceiling) for the period under consideration. The sectorial breakdown is as depicted in Figure 2.

Figure 2: Staff Strength against Staff Establishment by Sectors



73. The total financial clearance granted to the various MDAs summed up to 50,862, of which 40,239 (80%) were granted to the Social Sector 4,730 (9%) to Public Safety Sector; 3,474 (7%) to Administration Sector; 2,117 (4%) to Economic Sector, and 53 (0.1%) to Infrastructure Sector.

74. The Administration, Economic, Social and Public Safety Sectors witnessed an increase in their establishment ceilings for the period under review. However, the Infrastructure Sector relatively witnessed a slight increase in their ceilings.

75. Analysis of individual MDAs under the Administration Sector indicated that Office of the Head of the Civil Service, Parliament of Ghana, Ghana Audit Service, and Electoral Commission exceeded their establishment ceilings. However, the Office of Government Machinery, Public Services Commission, Ministry of Foreign Affairs and Regional Integration, Ministry of Finance, Ministry of Local Government and Rural Development, National Media Commission, Ministry of Information, National Development Planning Commission, Ministry of Parliamentary Affairs, Ministry of Planning, Ministry of Regional Reorganization, and Ministry of Monitoring and Evaluation all recorded staff strength below their establishment ceilings.

76. All the Ministries under the Economic sector recorded a staff strength below the establishment levels for the year under review, with the exception of Ministry of Business Development which was within its ceiling.

77. Under the Infrastructure sector, the following Ministries exceeded their establishment ceiling: Ministry of Works and Housing; and Ministry of Special Development Initiatives, while the remaining MDAs recorded a low establishment level for the year under review.

78. Under the Social Sector, the Ministry of Health recorded a higher staff strength against the establishment ceiling. However, the remaining MDAs recorded lower establishment levels under the Social Sector.
79. Similarly, the Ministry of National Security and the Judicial Service recorded higher staff strength as against their established ceilings, while the remaining MDAs under Public Safety were below their establishment levels.
80. As at the beginning of 2019, total staff strength by non-established post was 79,575, but by end of the year the number had reduced by 872 to 78,703.

Section Seven: Actions Taken by MDAs on Parliament's Recommendations on the Auditor-General's Report

81. As at end 2019, a total of three MDAs indicated in their Budget Performance report as having issues to address in relation to the Auditor General's report. They have also indicated to have carried out the recommendations by the Public Accounts Committee (PAC) of Parliament

Table 9: Audit Recommendation and Actions by MDAs

Sn.	MDAs	Audit Observation	Recommendation by Parliament	Action Taken
1	Electoral Commission	Allowances of temporary staff not paid through their banks	Payment of allowances to temporary staff should be by bank	Allowances paid through bank accounts
2	Ministry of Energy	Payment of Salaries to undeserving staff	Undertake measures to ensure that the unearned salaries are paid to chest	All concerned staff have paid the unearned salaries into the Government chest
3	Ministry of Food and Agriculture		Management was urged to refer to the findings of the Fire Audit Inspection Report and promptly adhere to the recommendations therein to avert imminent fire disaster.	The following recommendation are executed: <ul style="list-style-type: none"> •Four additional Exit points were provided •Disable Ramp had been constructed. •Fire / Alarm systems are fixed in the new block. •Fire Extinguishers had been installed. •Call points had been identified and labelled. •Management had since been cleared by GNFS
			The Estate Officer in collaboration with the Legal Unit should take appropriate measures to prevent further encroachment and recover all encroached lands of the Ministry	Encroached Lands: a. AMRAHIA <ul style="list-style-type: none"> •Management recovered about two (2) acres out of five (5) acres encroached area at Amrahia Dairy Farm. •Other Developers on the land had been reported to the Police and a prosecution on -going at Kwabenya Circuit Court. b. POKUASE <ul style="list-style-type: none"> •Encroaches are squatters •MOFA had so far constructed 7 Residential Accommodations Units for Directors on the site to secure the land from further encroachment. •MOFA had planned to relocate some of its offices in Accra to Pokuase except that management do not have the funds to put the structures. c. NUNGUA <ul style="list-style-type: none"> •All the encroachment at Nungua farms are at the instance of leases issued by the Lands Commission. •MOFA confronted Lands Commission on several occasions and their response is that they are in charge of all Government Lands.
		Non-payment of rent by occupants.	Management should ensure that occupants pay rent, and also pursue the recovery of the outstanding GH¢13,665.93 to chest.	<ul style="list-style-type: none"> •Management had taken steps to ensure that the rents of the tenants are deducted at source by Controller & Accountant – General’s Department (CAGD). •With regard to the rent arrears, Management had also taken steps to deduct them at sources through the CAGD.
			Management should: <ul style="list-style-type: none"> •Charge interest on the outstanding balances at the prevailing Bank of Ghana interest rate. 	Charging of interest on outstanding debts: <ul style="list-style-type: none"> •Management referred to the purchase Agreement and there was no clause on interest payments on outstanding balances.

Sn.	MDAs	Audit Observation	Recommendation by Parliament	Action Taken
			<ul style="list-style-type: none"> •Publish the names of defaulters in the electronic and print media. •Institute legal action to recover the outstanding debts. 	<ul style="list-style-type: none"> •To forestall such occurrences, management had instituted a new policy of Bank Guarantee for all credit purchases •Management effected the recommendation by publishing the defaulters in the National Dailies. •Auditor -General is pursuing the defaulters to pay the principal and the interest thereon
			Management should desist from the practice and obtain Parliamentary approval before	<ul style="list-style-type: none"> •Observation was noted, but the reality on the ground is that no Government releases were given to the farm during the period but the imported exotic animals (breeding stock) had to be fed. Meanwhile, steps have been taken to seek approval for the retention but approval for 2017 has since not been granted.
			Utilizing any portion of revenue generated internally. Management was urged to strictly adhere to the provisions of the Procurement Act.	<ul style="list-style-type: none"> •Director APD was to caution the Farm Manager to desist from such activities and adhere strictly to the provisions of the Procurement Act. •The Farm Manager was to be further cautioned to review all relevant documentation to ensure that they are genuine before processing them.

Section Eight: Conclusion

82. The 2019 Budget Statement heralded “*Mpontuo*”; “A Stronger Economy, for Jobs and Prosperity,” where it put in place the necessary measures to build a resilient economy. The economy achieved a 6.5 percent GDP growth rate, while headline inflation remained in single digits within the medium-term target band of $8\pm 2\%$ and ended the year 2019 at 7.9 percent.
83. Government’s job creation agenda in 2019 was facilitated by its industrialisation programme, infrastructure development, and agriculture modernisation. The industrialisation programme prioritised Government support to the development and evolution of indigenous Ghanaian businesses, amongst others.
84. Infrastructure development in 2019 was devoted to critical infrastructure in the country, with railway infrastructure seeing a considerable upgrade in the fiscal year, although there is still more to be done. The policy for agriculture modernization since 2017, which was to improve production efficiency, achieve food security, improve profitability margins of farmers, and create jobs, and increase exports, using agriculture as a springboard for Ghana’s industrialization, was continued in 2019, with particular emphasis on Government’s flagship programme of Planting for Food and Jobs.
85. Achievements in the Inner-Cities and Zongo Communities Programme, Private Sector and Entrepreneurship Development, and National Entrepreneurship Innovation Programme were geared towards achieving prosperity for all, and moving “Ghana Beyond Aid through Leaving No One Behind” as enshrined in agenda 2030 of the UN Sustainable Development Goals.
86. These achievements in 2019 are expected to serve as the catalyst for continued economic growth and development and drive Ghana towards achieving its objectives as a higher middle-income status.
87. God bless our homeland Ghana and make our nation great and strong.





REPUBLIC OF GHANA

MINISTRY OF FINANCE

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