



REPUBLIC OF GHANA

MINISTRY OF FINANCE

Consolidated MDAs End-Year Report on the Budget Performance for the 2020 Fiscal Year



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



Acronyms and Abbreviations

1D1F	One District One Factory
ABFA	Annual Budget Funding Amount
ABPR	Annual Budget Performance Report
AfCFTA	African Continental Free Trade Area
AG	Attorney General
AIDS	Acquired Immunodeficiency Syndrome
AMCs	Asset Management Companies
AMSEC	Agricultural Mechanization Service Centres
ART	Antiretroviral Therapy
BDS	Business Development Services
BNARI	Biotechnology and Nuclear Agriculture Research Institute
BOG	Bank of Ghana
BOP	Balance of Payments
BPR	Budget Performance Report
bps	Basis Points
BSPs	Bulk Supply Points
CAP	Coronavirus Alleviation Programme
CAPEX	Capital Expenditure
CARES	COVID-19 Alleviation, Revitalization and Enterprise Support Programme
CIT	Corporate Income Tax
COVID-19	Coronavirus Disease
CSOs	Civil Society Organizations
CST	Communication Service Tax
CSTC	Civil Service Training Centre
DACF	District Assemblies Common Fund
DIST	District Implementation Support Teams
ECG	Electricity Company of Ghana
EPRP	Emergency Preparedness and Response Programme
ERM	Enterprise Risk Management
ESLA	Energy Sector Levies & Accounts
FOBs	Faith Based Organizations
GDP	Gross Domestic Product
GFIM	Ghana Fixed Income Market
GIMPA	Ghana Institute of Management and Public Administration
GIR	Gross International Reserves
GIS	Geographic Information System
GNPC	Ghana National Petroleum Corporation
GoG	Government of Ghana
GPFs	Ghana Petroleum Funds
GRA	Ghana Revenue Authority
GRIDCo	Ghana Grid Company Limited
GSE	Ghana Stock Exchange



GSE-CI	Ghana Stock Exchange Composite Index
GSE-FSI	Ghana Stock Exchange Financial Stocks Index
GSF	Ghana Stabilization Fund
GSS	Ghana Statistical Service
HIV	Human Immunodeficiency Virus
HPS	High Pressure Sodium
HTS	HIV Testing Services
IAEA	International Atomic Energy Agency
ICT	Information and Communications Technology
ICUMS	Integrated Customs Management System
IMF	International Monetary Fund
IPEP	Infrastructure for Poverty Eradication Programme
IPPs	Independent Power Producers
ISSER	Institute of Statistical Social and Economic Research
JHS	Junior High School
KG	Kindergarten
LEAP	Livelihood Empowerment Against Poverty
LED	Light-Emitting Diode
LIPW	Labour Intensive Public Works
LUPMIS	Land Use Planning and Management Information System
LUSPA	Land Use and Spatial Planning Authority
M&Ds	Ministries and Departments
M&E	Monitoring and Evaluation
M2+	Broad Money Supply
MASLOC	Micro Finance and Small Loans Centre
MDAs	Ministries Departments and Agencies
MDPI	Management Development and Productivity Institute
MESTI	Ministry of Environment Science Technology and Innovation
MFIs	Microfinance Institutions
MLNR	Ministry of Lands and Natural Resources
MMDAs	Metropolitan Municipal and District Assemblies
MMDCEs	Metropolitan Municipal and District Chief Executives
MoF	Ministry of Finance
MoH	Ministry of Health
MoU	Memorandum of Understanding
MP	Member of Parliament
MPSA	Master Project Support Agreement
MSEs	Medium Scale Enterprises
MSMEs	Micro. Small and Medium Enterprises
NBSSI	National Board for Small Scale Industries
NCA	National Communications Authority
NDA	Net Domestic Assets
NDPC	National Development Planning Commission



NEIP	National Entrepreneurship and Innovation Programme
NEIP	National Entrepreneurship Innovation Programme
NFA	Net Foreign Assets
NHIS	National Health Insurance Scheme
NIA	National Identification Authority
NIR	Net International Reserves
NSCRP	National Strategic COVID-19 Response Plan
NSDI	National Spatial Data Infrastructure
NVTI	National Vocational Training Institute
OHCS	Office of the Head of Civil Service
PAC	Public Accounts Committee
PBSP	Presidential Business Support Programme
PERD	Planting for Export and Rural Development
PFJ	Planting for Food and Jobs
PHF	Petroleum Holding Fund
PIAC	Public Interest and Accountability Committee
PPA	Power Purchase Agreement
PPEs	Personal Protective Equipment
PRMA	Petroleum Revenue Management Act
RCCs	Regional Coordinating Councils
RCF	Rapid Credit Facility
RFJ	Rearing For Food and Jobs
ROPAA	Representation of the People Amendment Act
RSPC	Regional Spatial Planning Committee
S&Ls	Savings and Loans Companies
SAS	Subvented Agencies
SDGs	Sustainable Development Goals
SEC	Securities and Exchange Commission
SEIP	Secondary Education Improvement Programme
SHS	Senior High School
SOEs	State-Owned Enterprises
SSNIT	Social Security and National Insurance Trust
STEM	Science Technology Engineering and Mathematics
STI	Science Technology and Innovation
UNHCR	United Nations High Commissioner for Refugees
VALCO	Volta Aluminium Company
VAT	Valued Added Tax
VW	Volkswagen
WEO	World Economic Outlook



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Foreword

The 2020 Annual Budget Performance Report (ABPR) is presented to Parliament in accordance with section 27(1-4) of the Public Financial Management Act, 2016 (Act 921). This report assesses the implementation of the 2020 Nkosuo and Nkanbom Budget under the theme “*Consolidating the Gains, for Growth, Jobs and Prosperity for All*”.

Through the ABPR, Government continues to fulfil its commitment to advance good economic governance, protect the public purse, and ensure operational and managerial efficiency in the use of public resources. This report details and analyses the utilization of public resources by Ministries, Departments and Agencies (MDAs), and summarises the status of implementation of key policy initiatives, programmes, and projects.

As you may be aware, 2020 was a challenging year by virtue of the Corona Virus Disease (COVID-19) pandemic. However, through decisive leadership, Government was able to manage and mitigate the impact of the pandemic by protecting lives and supporting livelihoods through compassionate, competent, and courageous leadership.

It is my hope that we use the feedback we get from this report to improve on our engagements 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

This report consolidates the budget performance reports submitted by the various MDAs to Parliament for the period 1st January to 31st December 2020 as required by Section 27 of the Public Financial Management Act, 2016 (Act 921). Accordingly, the 2020 Budget Performance Report presents the status of implementation of key policies, programmes, and projects undertaken by MDAs, among others.

The 2020 Budget focused on supporting industry, entrepreneurship, and Infrastructure for Poverty Eradication Programme (IPEP), amongst others, to consolidate the gains chalked within the first term of this Government for growth and to ensure jobs and prosperity for all Ghanaians.

Macroeconomic Developments in 2020

Government's drive in 2020 was to consolidate gains over the years, having built a strong resilient economy at the end of 2019 for growth, jobs and prosperity for all. This growth was, however, hugely impacted by the outbreak of the COVID-19 pandemic on the global economy, and Ghana was not exempted. The pandemic brought world economies including Ghana to a near halt as a result of increasing health risks, external trade disruptions, decline in commodity prices, and tightening of global financial markets. According to the October 2020 World Economic Outlook, Sub-Saharan Africa is still contending with an unprecedented health and economic crisis due to the impact of the COVID-19 pandemic. The current outlook has projected the economy for the region to contract by 3.0 percent, the worst outcome on record. However, it is projected that for 2021, regional growth will recover modestly to 3.1 percent.

Provisional GDP data released by the Ghana Statistical Services indicate that Ghana's overall real GDP growth for 2020 slowed significantly to 0.4 percent compared to a growth of 6.5 percent in 2019 and even below the revised target of 0.9 percent, attributable mainly to the adverse impact of the COVID-19 pandemic on the economy. Non-oil GDP growth also decreased to 1.3 percent in 2020 compared to a growth of 5.6 percent recorded in 2019, and a revised target of 1.6 percent.

Inflation -The year-on-year inflation rate stood at 10.4 percent at the end of December 2020, an increase by 2.5 percentage points from the 7.9 percent recorded in December 2019. The increase in headline inflation was largely due to panic-buying episodes preceding the COVID-19 partial lockdown measure, which exerted significant pressures on food prices.

Balance of Payments - Overall Balance of Payments (BOP) recorded a surplus of US\$0.37 billion in 2020, compared to a surplus of US\$1.34 billion in 2019. The decline in the BOP surplus was because of an increase in the current account deficit and decreased net capital inflows in the capital and financial accounts.

In 2020, Ghana's current account recorded a deficit of US\$2.13 billion (3.0% of GDP), compared to a deficit of US\$1.86 billion (2.8% of GDP) in 2019. The worsening of the deficit was on account of a marginal decline in the merchandise trade surplus and higher services outflows, which outweighed gains made in terms of lower net investment income outflows-notably, profits and dividends, and stable inflow of remittances-during the year under review.



Monetary and Interest rate development

Annual growth in broad money supply (M2+) increased to 29.6 percent in 2020 from 21.7 percent recorded in the corresponding period of 2019. The expansion in M2+ was mainly on account of a growth of 42.2 percent in Net Domestic Assets (NDA) in 2020 compared with 15 percent in December 2019. The weighted average interbank rate declined to 13.6 percent from 15.2 percent, reflecting the reduction in the Monetary Policy Rate in March 2020 and improved liquidity conditions on the market. Consequently, average lending rates of banks declined marginally to 21.1 percent in December 2020 from 23.6 percent recorded in the corresponding period of 2019, consistent with developments on the interbank market.

2020 Fiscal Performance

Provisional fiscal data for the four quarters indicate that fiscal operations resulted in an overall deficit of 11.7 percent of GDP compared to the programmed deficit target of 11.4 percent of GDP. The corresponding primary balance for the period was also recorded a deficit of 5.3 percent of GDP, compared with the revised deficit target of 4.6 percent of GDP. However, including the financial sector cleanup cost, the overall fiscal deficit was 13.8 percent of GDP in 2020.

Public Debt

Ghana's gross public debt stock in nominal terms as at end-December 2020 was GH¢291,630.7 million (US\$50,832.4 million), comprising of external debt and domestic debt of GH¢141,796.8 million (US\$24,715.8 million) and GH¢149,833.9 million (US\$26,116.7 million), respectively.

The debt-to-GDP ratio as at end-December 2020 was 76.1 percent, up from 62.4 percent in 2019. This ratio includes the costs of the financial sector and the energy sector bailouts. The nominal increase in the total debt portfolio was mainly due to exchange rate depreciation with respect to the external component, net issuances of domestic instruments to pay down the cost incurred from the crystallization of contingent liabilities in the energy sector and the financial sectors, as well as costs arising from the COVID-19 pandemic.

Key Achievement in 2020 - *Update on Government Flagship Programmes*

The highlights of Government's successes in the implementation of the social intervention/flagship programmes in 2020 is presented as follows:

- **Free Senior High School programme** - In 2020, Government continued with the expansion of educational infrastructure and supply of textbooks and other teaching and learning materials to improve access, quality, and the overall success of the programme.
- **Nation Builders Corps** – The programme in 2020 engaged over 100,000 graduates, giving them the opportunity to contribute to economic growth, whilst also being paid some allowances and preparing them for the job market.
- **Agriculture Modernisation** – Various modules, such as Planting for Food and Jobs (PFJ), Planting for Export and Rural Development (PERD), Rearing for Food and Jobs (RFJ), Agriculture mechanisation, One-Village-One-Dam, among others, benefitted from Government investment in machinery, improved seeds and animal breeds, supply of fertilizer, warehouse construction, development of irrigation facilities and dams, as well as provision of extension services.



- **Industrialisation** - The drive towards industrialisation has been boosted with the setting up of the African Continental Free Trade Area (AfCFTA) Secretariat in Ghana. The Strategic Anchor Industries Initiative which is under the Industrial Transformation Agenda, enabled Government to grant special incentives to support local vehicle assembly. Major global automotive companies, including Sinotruk, Volkswagen (VW), Toyota, and Nissan, have either established or commenced truck/vehicle production in Ghana. The garment sub-sector also received a significant boost as various manufacturers were awarded contracts to produce varied personal protective equipment to support efforts at combating the COVID-19 pandemic.

ICT infrastructure also received a significant boost in 2020 with the construction of a 30-seater ultra-modern ICT lab to train engineers who are expected to support the Public Key Infrastructure Implementation (digital security infrastructure). The programme is expected to improve cybersecurity as well as facilitate online transactions. The e-Government platforms were also upgraded and expanded to cover 300 MDAs and MMDAs.

- **Infrastructure for Poverty Eradication Programme (IPEP)** - Government in 2020 accelerated the construction of over 800 projects including culverts, small bridges, community centres, police posts, classroom blocks, durbar grounds, boreholes, among others. The National Property Addressing Initiative was continued. Approximately, four (4) million digital addresses have been generated and validated. In addition, over 3,082 outboard motors were supplied and distributed by the Coastal Development Authority to identified fishermen during the reporting period. The health sector witnessed a major boost with the distribution of 307 fully-equipped and functional ambulances to all constituencies in the country.
- **Private Sector and Entrepreneurship Development** – To support private sector development, Government, through the National Entrepreneurship Innovation Programme (NEIP), trained over 26,500 entrepreneurs and start-ups. The training was aimed at introducing modern business practices to the beneficiaries to build capacity and make their products competitive in the local and global market. Also, ten (10) young entrepreneurs received about GH¢1.0 million to support the nurturing of their unique, brilliant, and bankable ideas under the Presidential Pitch Programme. Additionally, other programmes such as the Presidential Empowerment for Men and Women Entrepreneurs with Disability and Young Women Entrepreneurship Initiative received substantial financial support during the period.
- **Micro Finance and Small Loans Centre (MASLOC)**- The Centre provided about GH¢ 118.3 million in micro, small, and project loans to over 35,438 beneficiaries. It was also able to recover over GH¢22.8 million made up of Cash loans of GH¢14.9 million, vehicle loans of GH¢7.3 million, and tricycle loans of GH¢0.28 million during the period.
- **Other Initiatives** – During the year, Government rolled out the National Identification Programme along with the digitalisation of the office of Registrar General's Department, Digital Property Addressing System, Mobile Money Payment interoperability system, deployment of medical drones, and digital drivers' licence as the key digitalisation programmes embarked on to drive the digital agenda of Government. This is aimed at establishing the needed digital tools to formalise the economy, improve governance and public administration, as well as increase transparency in the conduct of Government business. The National Identification Authority (NIA) enrolled 9,518,646 individuals in 2020, consisting of 5,103,262 from the main registration exercise and 4,415,384 from the mop-up registration exercise.



- **COVID-19 Pandemic Response** – The Government initiated programmes to protect lives and support livelihoods through compassionate, competent, and courageous leadership as part of the response to the COVID-19 pandemic. During the outbreak, Government distributed dry food packages to about 470,000 families during the partial lockdown in hard hit areas of Greater Accra and Greater Kumasi with partnership from Faith-Based Organisations. Government also introduced the National Strategic COVID-19 Response Plan (NSCRP) in July 2020. Under the NSCRP, Government made deliberate efforts to support affected households, including the vulnerable and the aged.

MDAs Performance in 2020

MDAs Staff Strength - The 2020 financial year recorded a total staff strength for the Ministries, Departments and Agencies (MDAs) of **678,272**, against the establishment ceiling of 739,197. This depicts unfilled vacancies of 60,925 staff (representing 8.2 percent of the Ceiling) for the period under consideration. The resulting shortfall was due to the inability of some MDAs to recruit new staff and replace retired staff within the year. In spite of the above, most MDAs had significant increase in the levels of their staff strength for the period.

Government Projects/Contracts - The year 2020 turned out to be very challenging, with the COVID-19 pandemic negatively affecting every sector of the economy. Amidst fighting the pandemic and ensuring a stable economy, Government executed a number of projects across the country in addition to the flagship programmes and other policy initiatives.

In all, about 6,169 projects were implemented by all MDAs in the five broad sectors of the economy with an initial total Contract sum of GH¢29,984.89 million. The projects witnessed various degrees of upward adjustments in their contract sums during the year totaling GH¢1,406.76 million (4.7% of initial contract sum). This resulted in a revised total contract sum of GH¢31,391.64 million. The adjustments were because of price fluctuations and variations in project scope.

Cumulative payment reported as at end December 2020 amounted to GH¢13,676.81 million (representing 43.6 per cent of the total revised contract sum) leaving outstanding amount of GH¢ 17,714.83 million for all projects.

Sectoral analysis of the projects being undertaken indicated the following: 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%).

In conclusion, Government remained focused in the implementation of outlined policies and programmes to improve and safeguard livelihoods as well as the lives of the good people of Ghana, notwithstanding the impact of COVID-19 pandemic in 2020. These achievements reinforce the commitment of Government to this cause with an anticipation that rebuilding the economy in the ensuing years would be much quicker.



SectionOne: Introduction

1. According to Section 27 of the Public Financial Management Act, 2016 (Act 921), sector Ministers for all Ministries, Departments and Agencies (MDAs) are to submit a performance report on budget implementation of their respective MDAs for the preceding year, after the Minister for Finance submits the annual budget to Parliament. This 2020 Budget Performance Report (BPR) consolidates all the performance reports submitted to Parliament by these Sector Ministers (Principal Account Holders) for the stated period.
2. One key measure of good governance is the accountability and transparency of Governments to their citizens. The consolidation and publication of the MDAs' 2020 Budget Performance Reports is part of Government's effort to be accountable and transparent to the people of Ghana and also meet the Open Budget Index (OBI) budget transparency criteria. The publication of this document provides the public with an integral informative tool to assess Government on how public resources were mobilised and expended in the implementation of planned programmes and policies for the 2020 financial year.
3. The 2020 Budget Statement and Economic Policy of Government, was hinged on the theme ***"Consolidating the Gains for Growth, Jobs and Prosperity for All"***. The focus was primarily on supporting industry and entrepreneurship, Infrastructure for Poverty Eradication Programme (IPEP), the Emergency Preparedness and Response Programme (EPRP I&II) for COVID-19, as well as the Coronavirus Alleviation Programme (CAP) to mitigate the impact of the pandemic on the social and economic lives of Ghanaians.
4. The 2020 Annual Budget Performance Report (ABPR) is structured as follows:
 - Section One: Introduction;
 - Section Two: Macro-Economic Developments in 2020;
 - Section Three: Update on Policy Initiatives Implemented in 2020;
 - Section Four: Performance of Ministries, Departments and Agencies (MDAs);
 - Section Five: On-going Projects;
 - Section Six: MDAs' Staff Strength;
 - Section Seven: Actions taken by MDAs on Parliament's Recommendation on the current Auditor-General's Report; and
 - Section Eight: Conclusion.



Section Two: Macroeconomic Developments in 2020

Introduction

Global Growth

5. According to the April 2021 World Economic Outlook (WEO), the global economy contracted by 3.3 percent in 2020, compared to a positive growth of 2.8 percent in 2019, reflecting the unprecedented impact of the outbreak of the COVID-19 pandemic on the global economy, this brought world economies to a near halt through increasing health risks, external trade disruptions, decline in commodity prices, and tightening of global financial markets.
6. Sub-Saharan Africa experienced the largest contraction of 1.9 percent in 2020 from a growth rate of 3.2 percent in 2019. The pandemic, exerted large toll across the sub-region, including major economies such as South Africa and Nigeria, which contracted by 7.0 percent and 1.8 percent in 2020, respectively, compared to a growth of 0.2 percent and 2.2 percent recorded in the previous year, respectively.

Domestic Economic Developments

7. To put the recent economic performance in perspective, the macroeconomic targets and the provisional outturn for 2020 are summarized in Table 1 below:

Table 1: Summary of Economic Performance: 2016 - 2020

Indicator	2016	2017	2018	2019	2020			
	Actual	Actual	Actual	Actual	Budget	Revised	Prov.	% Dev
Overall real GDP (including oil)	3.4%	8.1%	6.3%	6.5%	6.8%	0.9%	0.4%	-55.6%
Non-oil real GDP	2.2%	4.6%	6.5%	5.8%	6.7%	5.9%	1.3%	-78.0%
End-year inflation	15.4%	11.8%	9.4%	7.9%	8.0%	11%	10.4%	-5.5%
Overall budget deficit (%) of GDP	-9.3%	-4.8%	-3.9%	-4.8%	-4.7%	-11.4%	-11.7%	2.6%
Primary Balance (% of GDP)					0.7%	-4.6%	-5.3%	
Gross international reserves (not less than)	3.0 months of import	4.3 months of import	3.6 months of import	4.0 months of import	≥3.5 months of import	≥3.5 months of import	4.1 months of import	0.6 months of import

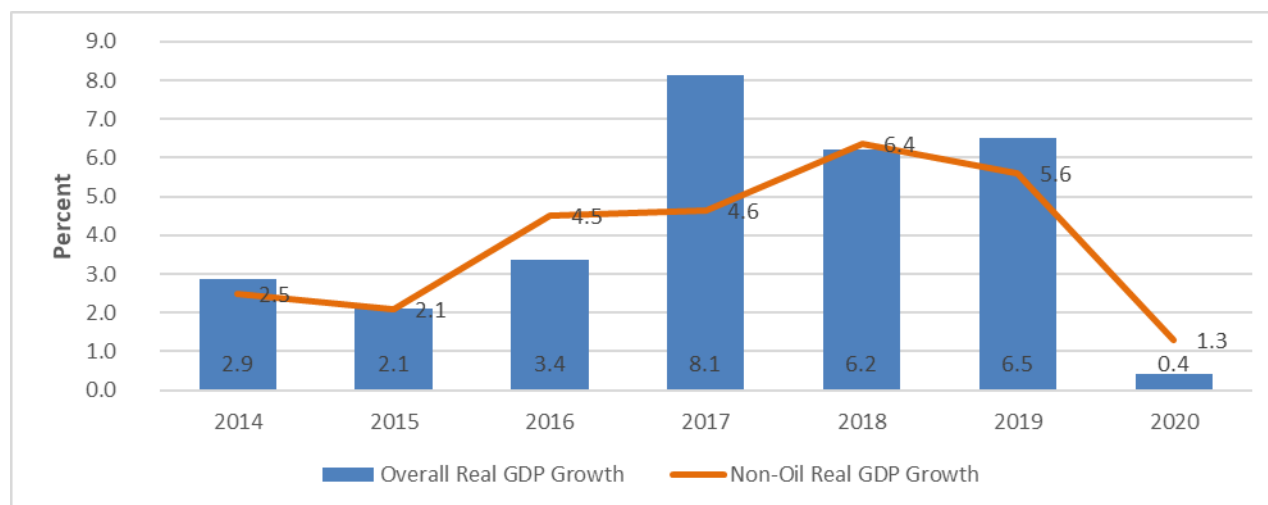
Source: MoF

Growth

8. Provisional GDP data released by the Ghana Statistical Service indicate that overall real GDP growth for 2020 slowed significantly to 0.4 percent compared to a growth of 6.5 percent in 2019, and even below the revised target of 0.9 percent attributable mainly to the adverse impact of the COVID-19 pandemic on the economy. Non-oil real GDP growth also decreased to 1.3 percent in 2020 compared to a growth of 5.6 percent recorded in 2019, and a revised target of 1.6 percent. The recent trend in overall and non-oil real GDP growth is shown in Figure 1.



Figure 1: Real GDP Growth (percent), 2014-2020

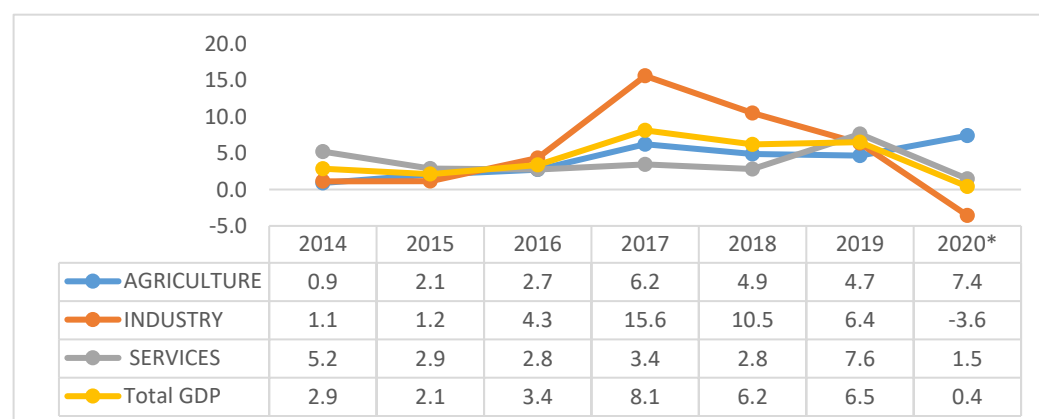


Source: GSS

Sectoral Growth Performance for 2020

9. The Agriculture sector expanded by 7.4 percent in 2020, compared to 4.7 percent recorded in the same period in 2019. Within the Agricultural sector, the Fishing subsector recorded the highest average growth of 14.4 percent in 2020 followed by the Crops subsector with a growth rate of 8.7 percent and Livestock recording a growth of 5.4 percent. However, there was a contraction of 9.2 percent in the Forestry and Logging subsector in 2020.
10. The Industry sector recorded a contraction of 3.6 percent in the year 2020 compared to an average growth of 6.4 percent in the same period 2019. The major driver of the contraction in the Industry sector was the Mining and Quarrying subsector, which recorded an average growth rate of -11.0 percent in 2020.
11. The Service sector expanded by 1.5 percent in 2020 compared to a growth rate of 7.6 percent recorded in 2019. Three subsectors within the Service sector contracted in 2020 as follows: Hotel & Restaurant (-34.8%); Trade, Repair of Vehicles & Household Goods (-1.1%); and Professional, Administrative & Support Service Activities (-5.9%). Figure 2 shows the sectoral GDP growth rates (year-on-year) for the period 2014 to 2020.

Figure 2: Sectoral GDP Growth Rates (year-on-year)



Source: Ghana Statistical Service

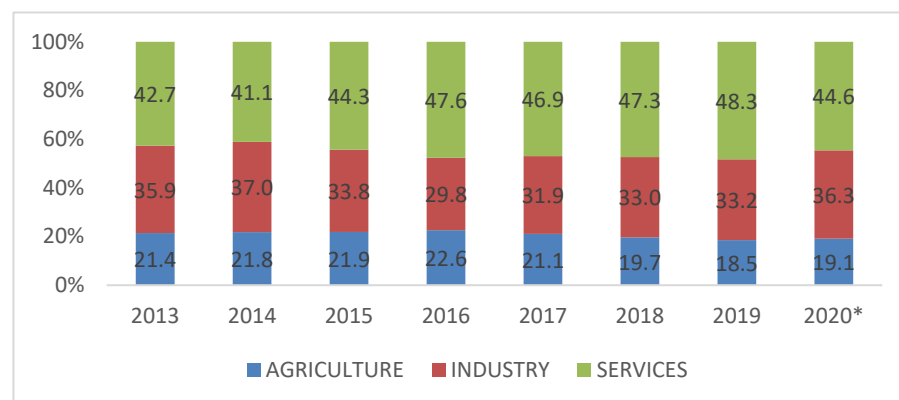
*Provisional



Sectoral Shares of GDP

12. The Services Sector continues to be the dominant sector in GDP, maintaining a share of 44.6 percent in 2020, despite dropping from a share of 48.3 percent in 2019. The Industry sector is the second largest sector, accounting for 36.3 percent share in 2020. The Agricultural Sector remains the smallest sector, albeit increasing its share slightly from 18.5 percent in 2019 to 19.1 percent in 2020, as shown in Figure 3.

Figure 3: Sector Distribution of GDP, 2013-2020



Source: Ghana Statistical Service

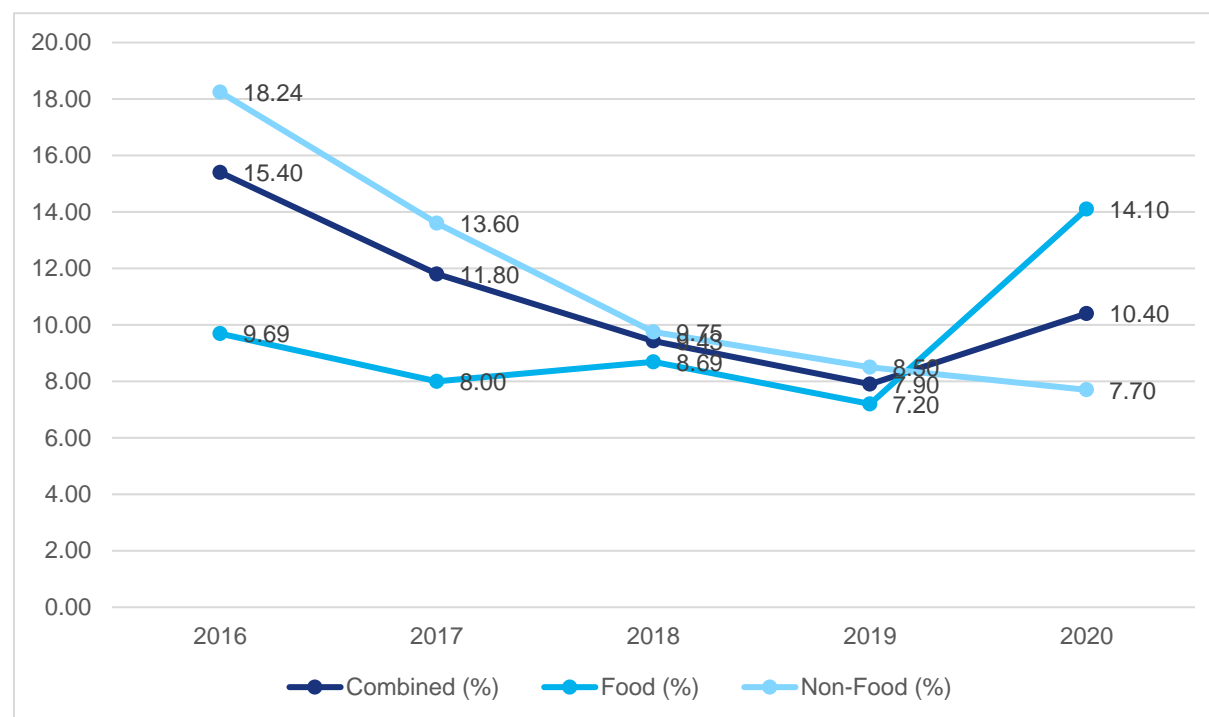
**Provisional*

Inflation

13. The year-on-year inflation rate stood at 10.4 percent at the end of December 2020, an increase by 2.5 percentage points from the 7.9 percent recorded in December 2019. The increase in headline inflation was largely due to panic-buying episodes preceding the COVID-19 partial lockdown measure, which exerted significant pressures on food prices. At the regional level, the year-on-year inflation rate ranged from 2.1 percent in the Volta Region to 16.3 percent in the Greater Accra Region.
14. Food and non-alcoholic beverages recorded a December 2020 year-on-year inflation rate of 14.1 percent while Non-Food inflation decreased from 8.5 percent in December 2019 to 7.7 percent in December 2020 up from 7.2 in December 2019. Electricity and Water subgroups recorded year-on-year inflation rates (20.1%) higher than the overall average rate of 10.4 percent, as shown in Figure 4.



Figure 4: Inflation Trends, 2016 - 2020 (Percent)



Source: Ghana Statistical Service

Monetary Aggregates and Banks' Outstanding Credit

15. Developments in monetary aggregates in December 2020 showed accelerated pace of growth in broad money supply (M2+), driven by the fiscal stimulus programme and the complementary monetary policy measures implemented during the year to mitigate the impact of the COVID-19 pandemic. Annual growth in broad money supply (M2+) increased to 29.63 percent in 2020 from 21.73 percent recorded in the corresponding period of 2019. The expansion in M2+ was mainly on account of a growth of 42.2 percent in Net Domestic Assets (NDA) in 2020 compared with 15 percent in December 2019. This development emanated from a significant growth in net claims on government associated with covid-19 related expenses as well as election-related expenditure. This impact was moderated by a decrease in the growth of Net Foreign Assets (NFA) from a growth of 51.7 percent in 2019 to a contraction of 12.6 percent in December 2020. The contraction in NFA was associated with increased debt service payments, energy sector payments, balance of payments and foreign exchange market support.
16. Growth in private sector credit was sluggish despite the significant growth in M2+. The development reflects constrained demand for credit and higher aversion of banks to risks due to the uncertainties in the business environment induced by the COVID-19 pandemic. Annual growth in private sector credit slowed to 10.59 percent in December 2020 compared with 18.03 percent in the corresponding period in 2019. Similarly, real growth in private sector credit decreased to 0.17 percent from 9.39 percent over the same period, largely reflecting price effects.

Interest Rate Developments

17. Developments in the money market indicated downward trends in interest rates for short-dated instruments, and mixed trends for medium to long-dated instruments. The 91-day and 182-day Treasury bill rates declined to 14.08 percent and 14.13 percent, respectively in December 2020 from 14.69 percent and 15.15 percent, respectively, in December 2019. Similarly, the rate on the 364-day instrument decreased to 16.98 percent from 17.88 percent over the same period. Rates on the secondary bond market



also broadly declined except for rates on the 5-year and 7-year bonds which increased by 35bps and 425bps to settle at 19.85 percent and 20.50 percent, respectively. Yields on 2-year, 3-year, and 6-year bonds also decreased by 245bps, 45bps and 150bps, respectively, to settle at 18.50 percent, 19.25 percent, and 19.50 percent, respectively. Rates on the 10-year, 15-year and 20-year bonds, however, remained unchanged at 19.80 percent, 19.75 percent and 20.20 percent, respectively, over the same period.

18. The weighted average interbank rate declined to 13.56 percent from 15.20 percent, reflecting the reduction in the Monetary Policy Rate in March 2020, and improved liquidity conditions on the market. Consequently, average lending rates of banks declined moderately to 21.10 percent in December 2020 from 23.59 percent recorded in the corresponding period of 2019, consistent with developments on the interbank market.

Balance of Payments

19. The overall Balance of Payments (BOP) recorded a surplus of US\$0.37 billion in 2020, compared to a surplus of US\$1.34 billion in 2019. The decline in the BOP surplus was on account of an increase in the current account deficit and decreased net capital inflows in the capital and financial accounts.
20. In 2020, the current account recorded a deficit of US\$2.13 billion (3.0% of GDP), compared to a deficit of US\$1.86 billion (2.8% of GDP) in 2019. The worsening of the deficit was on account of a marginal decline in the trade surplus and higher services outflows, which outweighed gains made in terms of lower net investment income outflows-notably, profits and dividends- and stable inflow of remittances during the review year.
21. The merchandise trade balance recorded a surplus of US\$2.04 billion (3.1 percent of GDP), showing a 9.5 percent decline when compared to a surplus of US\$2,256.83 million (3.4 percent of GDP) recorded for the same period in 2019. The decline in the surplus was driven largely by lower total exports receipts (7.6%) which more than offset the decline in imports (7.3%). The value of merchandise exports was estimated at US\$14.47 billion in 2020, down by 7.6 percent in comparison with US\$15.67 billion for 2019. Total value of merchandise imports amounted to US\$12,428.56 million (18.7 percent of GDP) in 2020, down by US\$982.14 million (7.3%), due mainly to declines in both oil imports (crude, gas and finished products) and non-oil imports.

International Reserves

22. The country's stock of Net International Reserves (NIR) increased to US\$5.56 billion at end-December 2020, from US\$5.19 billion at end-December 2019, a build-up of US\$0.37 billion. Gross International Reserves (GIR) stood at US\$8.62 billion at end-December 2020 from a stock position of US\$8.42 billion at end-December 2019. This was sufficient to provide 4.1 months of import cover of goods and services, compared to 4.0 months cover at end-December 2019.

Exchange Rate

23. The cedi depreciated cumulatively by 3.9 percent against the US dollar in 2020, compared to 12.9 percent in 2019. Similarly, it depreciated against the British pound by 7.1 percent in 2020, compared to 15.7 percent in the previous year. Against the euro, the cedi depreciated by 12.1 percent in 2020, compared to 11.2 percent in 2019. The improved performance of the Cedi in 2020 was on account of a strong reserve build-up of US\$1.3 billion in 2019, which provided the Bank of Ghana with the necessary buffer to support seasonal demands for foreign currency. Also, the Eurobond issuance, and a US\$1.0 billion IMF Rapid Credit Facility (RCF) helped improve the supply of foreign exchange in the foreign exchange



market. In addition, the border closure due to the COVID-19 pandemic slowed down economic activity with accompanying low demand for foreign currency. Remittance's inflows in 2020 improved, and the repatriation of forex receipts from gold exports also impacted positively on the foreign exchange market. The Bank of Ghana's forward forex auction also provided assurances to the market and eased demand pressure for forex on the spot market.

2020 Fiscal Performance

24. Implementation of the 2020 Budget was adversely affected by the outbreak of the COVID-19 pandemic in the first quarter of the year. This led to a revision of the fiscal policy targets and objectives during the mid-year fiscal policy review of the 2020 Budget Statement and Economic Policy to accommodate the impact of the unanticipated shocks, and enable Government to implement policies and programmes to ensure that both lives and livelihoods were protected.
25. Total Revenues and Grants were revised downwards by GH¢13,404 million to reflect the impact of the pandemic on revenues, while Total Expenditures were revised upwards by GH¢11,788 million to accommodate COVID-19 related expenditures, resulting in revised budget deficit of 11.4 percent of GDP for the year 2020.
26. Provisional fiscal data for the four quarters indicate that Government fiscal operations resulted in an overall deficit of 11.7 percent of GDP compared to the programmed deficit target of 11.4 percent of GDP. The corresponding primary balance for the period was also a deficit of 5.3 percent of GDP, compared with the revised deficit target of 4.6 percent of GDP, as shown in Table 2. However, including the financial sector clean-up cost, the overall fiscal deficit was 13.8 percent of GDP in 2020.

Table 2: Summary of 2020 Fiscal Performance

Sn.	Indicators (GH¢ million)	2019		2020						
		Prov. Outturn	y/y (%)	Original Budget	Revised Budget	Prov. Outturn	Dev (GH¢)	Dev (%)	y/y (%)	Exec Rate (%)
1	Total Revenue & Grants	53,380	12.1	67,071	53,667	55,128	1,461.9	2.7	3.3	102.7
	% of GDP	15.3		16.9	13.9	14.4				
2	Total Exp. (incl. Arrears clearance)	70,271	18.5	85,952	97,740	100,026	2,285.9	2.3	42.3	102.3
	% of GDP	20.1		21.6	25.4	26.1				
3	Budget Balance (excl. FINSEC)	-16,892	44.7	-18,881	-44,074	-44,898	-824.0	1.9	165.8	101.9
	% of GDP	-4.8		-4.7	-11.4	-11.7				
4	Total Financing	16,892	44.7	18,881	44,074	44,898	824	1.9	165.8	101.9
	% of GDP	4.8		4.7	11.4	11.7				
5	Foreign Financing	5,041	85.0	10,619	18,462	31.2	-18,431	-99.8	-99.4	0.2
	% of GDP	1.4		2.7	4.8	0.01				
6	Domestic Financing	11,851	32.4	8,262	25,612	44,867	19,255	75.2	279	175.2
	% of GDP	3.4		2.1	6.6	11.7				
7	Primary Balance	2,877	-30.6	2,811	-17,806	-20,299	-2,493	14.0	-805	114.0
	% of GDP	0.8		0.7	-4.6	-5.3				
8	Nominal GDP	349,480		398,048	385,378	383,305				

Source: MoF



2020 Revenue Performance

27. Total Revenue and Grants for fiscal year 2020 amounted to GH¢55,128.00 million, compared with the target of GH¢53,667.00 million. The 2020 outturn exceeded the 2019 performance by 3.3 percent and the target for the year by 2.7 percent. Non-Oil Tax Revenue, Non-Tax Revenue (Non-Oil), and Grants exceeded their respective targets whilst Petroleum and ESLA receipts fell short of their targets.
28. The Performances recorded in Domestic Revenue was largely due to the following:
- a) **Corporate Income Tax (CIT)** exceeded target mainly as a result of good performance from mining companies benefiting from favourable increase in gold prices (US\$1,560.67 in Jan. 2020 to US\$1,856.66 in Dec. 2020) and from the financial sector as they posted higher profits than projected;
 - b) **Mineral Royalties** exceeded targets due to the improvement in the world market price of gold;
 - c) **Value Added Tax (VAT)** exceeded target partly due to enhanced compliance activities from GRA;
 - d) **Communication Services Tax (CST)** exceeded target partly due to the increase in rate from 6% to 9% though the rate was later reduced to 5%;
 - e) **Import duties** performed relatively well partly due to implementation of ICUMS; and
 - f) **Non-Oil Non-Tax Revenue** was 9.7 percent above the programmed target of GH¢4.5 billion mainly because of retention and lodgement exceeding their respective targets.
29. Revenue from upstream Oil and Gas activities amounted to GH¢3,746 million, 2.1 percent lower than the programmed target of GH¢3,827 million. This was largely on account of the global decline in crude oil prices due to the impact of COVID-19.
30. Disbursements of grants by Development Partners for the period amounted to GH¢1,229 million, which was consistent with revised target.

2020 Expenditure Performance

31. Total Expenditures (incl. Arrear's clearance and discrepancy) for the period amounted to GH¢100,026.3 million (24.7 percent of GDP) compared to the revised target of GH¢97,740.4 million (25.4 percent of GDP). The expenditure execution for the period marginally exceeded the revised target by 2.3 percent, reflecting the unanticipated expenses incurred to mitigate the negative impact of COVID-19.
32. Compensation of Employees was 4.5 percent above the revised target, amounting to GH¢28,269 million against the target of GH¢27,062 million. This outturn was driven by the overrun recorded in the public sector wage bill, which resulted mainly from the increased recruitment of health professionals, allowances to frontline health workers, and the increase in the retirement age of military officers. Expenditure associated with the Use of Goods and Services amounted to GH¢7,388 million, 4.6 percent below the revised target of GH¢7,744 million. On a year-on-year basis, it represented an increase of 19.8 percent over the 2019 outturn. The performance is largely attributed to COVID-19 related spending.
33. Interest Payments fell below the target for the period by 6.4 percent, amounting to GH¢24,599 million against a programmed target of GH¢26,268 million.
34. Grants to Other Government Units amounted to GH¢11,882.00 million, marginally above the revised target of GH¢11,805.00 million for the period by 0.7 percent.



35. Capital Expenditure amounted to GH¢12,083 million compared with a programmed target of GH¢9,327 million, reflecting a budget overrun of 29.6 percent. The overrun is essentially attributed to COVID-19 related infrastructure projects.

Budget Balances and Financing Operations

36. Government's fiscal operations resulted in a cash-basis deficit of GH¢44,898.00 million, equivalent to 11.7 percent of GDP, compared to the revised target of GH¢44,074.00 million (11.4% of GDP). Government borrowed a total of GH¢46,778.30 million for its financing activities in 2020 of which GH¢46,747.10 million (99.9% from domestic source) and GH¢31.20 million (0.1% from external sources). An amount of GH¢44,897.90 million (about 96%) of the total borrowed resources was used to finance the deficit. The remaining 4 percent was issued to pay down debt.
37. The corresponding Primary Balance recorded a deficit of GH¢20,299.00 million, equivalent to 5.3 percent of GDP, about 14.0 percentage points higher than the programmed deficit of GH¢17,806.00 million, equivalent to 4.6 percent of GDP.
38. Including the financial sector clean-up cost, however, the fiscal deficit amounted to GH¢52,938.48 million, equivalent to 13.8 percent of GDP in 2020, compared with GH¢20,106.84 million (5.8% of GDP) in 2019.

Table 3: Summary of Fiscal Performance - 2017-2020

Sn.	ITEM	2017	2018	2019	2020			
		Outturn	Outturn	Outturn	Budget	Revised Budget	Outturn	% Dev.
1	Total Revenue & Grants	39,694.5	47,636.7	53,379.6	67,071.2	53,666.5	55,128.4	2.7%
2	Domestic Revenue	38,159.7	46,501.9	52,393.5	65,831.1	52,443.2	53,899.7	2.8%
2	Tax Revenue	30,424.2	37,784.2	42,774.6	49,247.7	42,331.7	44,447.8	5.0%
3	o/w Taxes on Income and Property	13,398.1	18,776.4	22,683.1	26,603.4	23,768.8	23,728.6	-0.2%
3	o/w Taxes on Dom. Goods and Services	13,344.8	15,030.4	17,151.7	19,102.3	15,901.7	17,792.1	11.9%
4	o/w International Trade Taxes	5,484.7	6,102.1	5,410.0	5,810.2	4,714.2	5,513.8	17.0%
4	o/w Tax Refunds	-1,803.4	-2,124.7	-2,470.2	-2,268.2	-2,052.9	-2,586.7	26.0%
5	Social Contributions	440.5	377.3	153.3	572.9	596.3	45.7	-92.3%
5	Non-tax revenue	5,325.2	6,523.7	7,567.6	13,134.3	6,735.6	6,667.3	-1.0%
6	Other Revenue	1,969.7	1,816.7	1,898.1	2,876.1	2,779.6	2,738.9	-1.5%
6	Grants	1,534.9	1,134.8	986.1	1,240.0	1,223.3	1,228.7	0.4%
7	Total Expenditure (incl. arrears)	51,939.2	59,309.5	70,271.5	85,952.1	97,740.4	100,026.3	2.3%
7	Total Expenditure	50,182.6	58,197.0	67,856.1	84,508.9	96,297.1	96,400.4	0.1%
8	Compensation of Employees	16,776.2	19,612.0	22,219.0	26,565.2	27,061.8	28,268.9	4.5%
8	o/w Wages & Salaries	14,444.8	17,212.9	19,479.3	22,917.5	23,851.6	25,047.4	5.0%
9	o/w Social Contributions	2,331.5	2,399.1	2,739.7	3,647.6	3,210.2	3,221.5	0.4%
9	Use of Goods and Services	2,482.1	5,127.9	6,169.6	8,330.8	7,743.6	7,388.3	-4.6%
10	Interest Payments	13,572.1	15,821.8	19,769.3	21,691.5	26,268.3	24,599.3	-6.4%
10	Subsidies	0.0	125.3	124.2	229.3	229.3	168.1	-26.7%
11	Grants to Other Government Units	9,197.1	10,789.2	11,423.6	15,635.2	11,805.1	11,882.0	0.7%
11	Social Benefits	22.9	165.7	100.5	150.1	150.1	150.1	0.0%
12	Other Expenditure	1,800.7	1,816.7	1,898.1	2,646.8	13,712.3	11,860.9	-13.5%
12	Capital Expenditure	6,331.4	4,738.3	6,151.8	9,260.0	9,326.7	12,082.9	29.6%
13	Overall Balance (Cash)	-12,246.1	-11,418.7	-15,206.5	-18,880.9	-44,073.9	-42,715.2	-3.1%
13	Overall Balance (cash, discrepancy)	-12,244.7	-11,672.7	-16,891.8	-18,880.9	-44,073.9	-44,897.9	1.9%
14	Financing	12,244.7	11,672.7	16,891.8	18,880.9	44,073.9	44,897.9	1.9%
14	Foreign (net)	-47.4	2,724.2	5,041.1	10,619.3	18,462.0	31.2	-99.8%
15	Domestic (net)	11,969.8	9,800.1	13,087.2	15,849.0	32,127.0	45,643.0	42.1%
15	Other Financing	-326.6	-71.7	-92.4	-10.3	-10.3	-103.9	906.7%
16	Ghana Petroleum Funds	-231.0	167.2	-148.0	-557.5	990.8	1,104.1	11.4%
16	Sinking Fund	879.9	-947.1	-996.0	-7,019.5	-6,291.9	-572.9	-90.9%
17	Contingency Fund	0.0	0.0	0.0	0.0	-1,203.7	-1,203.7	0.0%

Source: MoF



Analysis of Petroleum Revenue

39. The actual petroleum receipts for 2020 amounted to US\$666.40 million, which was 0.9% above the target of US\$660.50 million but lower than the 2019 outturn of US\$937.60 million by 28.9%. The relatively lower outturn in 2020 was mainly on account of a 31.5 percent decline in average crude oil price achieved, from US\$43.30, compared to US\$63.20 in 2019.
40. The share of Carried and Participating Interest of total crude oil receipts, as at December 2020, decreased to 45.16 percent from 53.97 percent for the same period in 2019. Royalties increased to 29.32 percent from 25.26 percent for the same period 2019. Corporate Income Tax increased to 25.33 percent from 20.39 percent for the same period 2019. There were no receipts from gas royalties as at December 2020. Surface Rentals, PHF Interest and Interest on late payments made up the remaining 0.19 percent, a decrease from 0.39 percent in the comparative period.
41. The 2020 petroleum receipts were allocated in accordance with Section 18 of the PRMA (Act 815) and Section 4 of the PRMA-Amended (Act 893) which require that not more than 70 percent of Benchmark Revenue is allocated to ABFA and not less than 30 percent allocated to the GPFs.
42. Out of the total petroleum receipts of US\$666.40 million for the year 2020, US\$638.60 million was distributed as shown in Table 4. The rest, amounting to US\$27.75 million, represents receipts from Corporate Income Tax and Surface Rentals not distributed in 2020.

Table 4: Distribution of Petroleum Receipts

No.	Item	Unit	TOTAL
1	Transfer to GNPC	US\$(000)	198,649.2
	o/w Equity Financing cost	US\$(000)	154,816.0
	o/w Crude oil Net Carried and Participation Interest	US\$(000)	43,833.2
2	GoG Net Receipts for Distribution (ABFA and GPFs)	US\$(000)	439,993.8
	o/w Annual Budget Funding Amount	US\$(000)	27,3382.4
	o/w Ghana Petroleum Funds	US\$(000)	166,611.4
	o/w Ghana Stabilisation Fund	US\$(000)	116,628.0
	o/w Ghana Heritage Fund	US\$(000)	49,983.4
3	Total Payments	US\$(000)	638,643.0

Source: MoF

43. Of the distributed amount of US\$638.64 million, the National Oil Company, GNPC, was allocated a total of US\$198.65 million, which is made up of Equity Financing Cost of US\$154.82 million and GNPC's share of the net Carried and Participating Interest of US\$43.83 million. The ABFA received a total of US\$273.38 million, while the GPFs received US\$166.61million. The GPFs were distributed to the GSF (US\$116.63million) and the GHF (US\$49.98 million), in the ratio of 7:3, in line with the PRMA. The detailed distribution of petroleum receipts per liftings.

Annual Budget Funding Amount (ABFA)

44. In the 2020 Budget, an amount of US\$761.5 million (GH¢4,336.18 million) was programmed for ABFA for the 2020 financial. The total programmed ABFA was made up of ABFA Goods and Services of GH¢1,300.85 million, and ABFA Capital Expenditure (CAPEX) of GH¢3,336.18 million.



45. The ABFA allocation was later revised downwards to US\$285.8 million (GH¢1,656.2million) in the 2020 Mid-Year Review to reflect the impact of Covid-19 on crude oil prices and production and their associated effects on petroleum receipts. The revised ABFA allocation of US\$285.8 million (GH¢1,656.2 million) was split between Goods & Services and Capex as GH¢496.86 million and GH¢1,159.33 million, respectively. This allocation was made in line with Section 21(4) of the PRMA and Section 8(a) of Act 893, which require that not less than 70 percent of the ABFA should be for public investment expenditure.
46. Compared with 2019, total ABFA allocation decreased by about 33.66 percent from GH¢2,496.43 million (US\$466.33 million) to GH¢1,656.19 million (US\$285.80 million) on account of oil price volatilities, and the associated effects of the COVID-19 pandemic. The distribution of the ABFA allocation by priority areas were as follows: Roads, Rail and Other Critical Infrastructure, received the highest allocation of GH¢925.5 million (55.9%). The Education and Health Delivery Services priority area, received an allocation of GH¢567.97 million representing 33.4% of the total allocation. The Agriculture priority area, was allocated GH¢112.9 million (6.8%). The Industrial Development priority area was allocated GH¢46.8 million representing 2.8% of total allocation. PIAC was allocated GH¢3.1 million (0. 2%).

Public Debt

47. The public debt management programme for the 2020 financial year was successfully executed despite the impact of the novel Coronavirus Disease (COVID-19). Ghana was not spared on the economic and social impact that the pandemic had on nations, big and small, all over the world which resulted in the tightening of global financial conditions. In the course of the year, the adverse effects of the pandemic, changed the financing conditions in the country, as gross financing requirements increased with the reduction in domestic revenue. This necessitated the need for financing from the Bank of Ghana (BoG) Asset Purchase Programme, and also funding from the World Bank and African Development Bank.
48. Ghana's gross public debt stock in nominal terms as at end-December 2020 was GH¢291,630.7 million (US\$50,832.4 million), comprising of external and domestic debt of GH¢141,796.8 million (US\$24,715.8 million) and GH¢149,833.9 million (US\$26,116.7 million), respectively, as shown in Table 5. The debt-to-GDP ratio as at end-December 2020 was 76.1 percent, up from 62.4 percent in 2019. This ratio includes the costs of the financial and the energy sector bailouts. Excluding these bailouts, the provisional public debt-to-GDP ratio as at end-December 2020 was 69.7 percent. The nominal increase in the total portfolio was mainly due to exchange rate depreciation with respect to external debt, net issuances of domestic instruments to pay down the cost incurred from the crystallization of contingent liabilities in the energy sector and the bailout of the financial sector, as well as costs arising from the COVID-19 pandemic.
49. The share of external debt and domestic debt in the public debt portfolio accounted for approximately 48.6 percent and 51.4 percent, respectively, by end-December 2020. The increase in the domestic debt was due to net issuances to fund the budget and contingent liabilities while the increase in the external debt stock was due to the issuance of a Eurobond in February 2020, the Rapid Credit Facility from the International Monetary Fund (IMF), and exchange rate fluctuations during the year under review.



Table 5: Gross Nominal Public Debt, 2016 – 2020

Debt Type	2016	2017	2018	2019	2020 Prov.
<i>(in millions of GH¢)</i>					
External Debt	68,762.1	75,777.6	86,202.5	112,747.7	141,796.8
Domestic Debt	53,403.4	66,769.1	86,899.7	105,481.2	149,833.9
Total Public Debt	122,165.5	142,546.6	173,102.2	218,228.9	291,630.7
<i>(in millions of US\$)</i>					
External Debt	16,437.7	17,158.2	17,875.4	20,349.4	24,715.8
Domestic Debt	12,766.2	15,118.4	18,020.0	19,037.9	26,116.7
Total Public Debt	29,203.8	32,276.7	35,895.5	39,387.2	50,832.4
<i>(as % of GDP)</i>					
External Debt	32.0	29.5	28.7	32.3	37.0
Domestic Debt	24.8	26.0	28.9	30.2	39.1
Total Public Debt*	56.8	55.5	57.6	62.4	76.1
Total Public Debt**	56.8	55.5	54.4	57.4	69.7
*Including					

Source: MoF

**including Financial & Energy Sector Costs*

***excluding Financial & Energy Sector Costs*

Update on the financial sector clean-up

50. Over the past four years, the Government has initiated a number of reforms in the financial sector. The financial sector clean-up, which began in 2017, created a strong and resilient industry capable of promoting inclusive growth. Government completed the banking sector clean up by paying bailouts to depositors of the failed banks, Savings and Loans Companies (S&Ls), and Microfinance Institutions (MFIs) in 2020. An amount of GH¢6.26 billion was provided to complete the bailout for the S&Ls and the MFIs in 2020. The bailout amount comprised of GH¢1.00 billion and GH¢5.26 billion in cash and bonds, respectively.
51. Bailout for investors of fifty (50) failed Asset Management Companies (AMCs) started in October 2020. Three (3) of these firms had no claims against them, leaving the AMCs in distress at forty-seven (47). At the end of first quarter 2021, Government has provided an amount of GH¢3.42 billion to bailout investors of 30 failed AMCs for which the official liquidator (The Registrar-General) had obtained liquidation orders from the courts. This amount was a combination of a 3-year marketable bond of GH¢2.5 billion and a 5-year zero coupon bond of GH¢915 million.
52. Out of the total amount provided by the Government, an amount of GH¢1.37 billion was used to provide a partial pay-out of GH¢50,000 each to investors of the remaining 17 AMCs for which liquidation orders are pending at the courts. This partial pay-out covered 86 percent of the claims made against defunct AMCs; which constitute a significant number of the investors affected by the entire industry clean-up. It covered 82 percent of those over 60 years of age, which had significant impact during the Covid-19 pandemic, as this segment were more vulnerable.
53. To complete the payment to investors, the Ministry of Finance in collaboration with the Securities and Exchange Commission (SEC) has projected a budgetary allocation of GH¢5.5 billion, which has been approved by Parliament in the 2021 Budget Statement.
54. The financial sector clean-up exercise has contributed to the strengthening of the financial industry. The sector is now stable, solvent, liquid, and operating efficiently. The banking sector clean-up saved 70 percent of potential job losses and over GH¢1.5 billion in customer deposits. The clean-up of the AMCs



has also streamlined the industry with fewer but stronger market operators and the investment of over 100,000 investors has been rescued. Without these timely interventions by the BOG and SEC, the financial sector which contributes significantly to GDP would have collapsed on the back of many toxic assets.

Developments in Banks' Balance Sheet

55. Total assets of the banking sector increased to GH¢149.3 billion (15.8 percent year-on-year growth) in December 2020 from GH¢129.00 billion in December 2019, representing a year-on-year growth of 22.7 percent. Total deposits grew by 24.4 percent to GH¢103.80 billion as at end-December 2020, marginally higher than the 22.2 percent growth a year earlier. Cost control measures during the second half of the year and increased investment income (particularly on long-term investments) contributed to a decent profit-after-tax growth of 27.9 percent in 2020 compared with a growth rate of 38.3 percent in 2019.
56. The strong growth in assets reflected in new advances and investments. New loans and advances in 2020 amounted to GH¢34.40 billion, 15.8 percent higher than the GH¢29.70 billion recorded in the previous year. However, weak credit demand on account of the COVID-19 pandemic, as well as increased repayments, offset the increase in new loans and advances during the period under review, and culminated in a decline in growth in gross loans and advances from 23.8 percent in December 2019 to 5.8 percent in December 2020. Investments grew strongly by 33.4 percent to GH¢64.40 billion in December 2020 compared with 26.6 percent in 2019.

Mobile Money

57. Mobile money transactions increased to GH¢67.70 billion in 2020 from GH¢32.80 billion in 2019. The total number of registered mobile money accounts at the end of December 2020 was 38.50 million, compared with 32.50 million at end December 2019. The number of active registered mobile money accounts stood at 17.10 million at end December 2020, compared with 14.50 million at end December 2019.

Pension Funds

58. Ghana operates a contributory 3-Tier (3-Pillar) Pension Scheme. The private pension schemes (defined contribution plans) consist of a mandatory 2nd Tier Occupational Pension Scheme and a Voluntary 3rd Tier Provident Fund and Personal Pension Schemes. Pension funds in 2020 recorded a nominal growth of 27 percent with total asset of about GH¢33.40 billion (including the basic national social security scheme). Private pension funds (tiers 2&3) reached GH¢22.02 billion by the end of 2020. Private pension funds are invested in various approved asset classes with GoG Securities standing at about 60.2 percent in 2020. Total benefits paid by SSNIT in 2020 including pensions, emigration benefits, invalidity pensions etc., stood at GH¢3,302.75 million.
59. As at end-December 2020, the total asset allocation for Basic National Social Security is distributed among listed equities of 25 percent, unlisted equity of 23.0 percent, investment properties of 18.0 percent, loans of about 10 percent, Government bonds of about 7.0 percent, fixed deposit of 6 percent, Property, Plant and Equipment of 5.0 percent, corporate bonds of 1.7 percent, and others representing 4.3 percent. Active contributors stood at over 1.6 million with contributions received amounting to GH¢4,167.56 million.



Capital Market

60. The year-to-date change in the GSE Composite Index (GSE-CI) and GSE Financial Stock Index (GSE-FSI) as at end-December 2020 recorded a decline of 14.0 percent and 11.7 percent, compared with a year-on-year loss of 12.0 percent and 6.2 percent recorded in 2019, respectively. This was attributed to the heightened uncertainties on the Exchange due to the resurgence of COVID-19 infections and emergence of new variants of the virus since the last quarter of 2020.
61. Total market capitalization declined by 4.3 percent from GH¢56.80 billion as at end-December 2019 to GH¢54.40 billion as at end-December 2020.
62. The Ghana Fixed Income Market (GFIM) saw a record-setting year with GH¢108.40 billion in trade volumes, exceeding the GH¢100.00 billion target in 2020 by 8.4 percent. Total value of Government bills, notes, and bonds recorded GH¢97.60 billion in trade volumes equivalent to 90.0 percent of the total trade volume in 2020. The impressive performance was underpinned by the attractive real returns on fixed income securities and increased liquidity among banks and fund managers.



Section Three: Update on Government Flagships and other Priority Programmes Implemented in 2020

63. 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, Government embarked on the implementation of some strategic interventions aimed at not only promoting economic growth, but also meeting the aspirations of Ghanaians. These interventions, introduced in 2017, were christened Flagship Programmes.
64. During the 2020 fiscal year, Government undertook measures to highlight and communicate its achievements in the implementation of the Flagship and other priority programmes and also to seek feedback from the citizenry. In light of this, Government, through the Ministries of Monitoring & Evaluation and Information, organized a three-day Ghana Results Fair in January as well as a two-day Town Hall meeting and Regional Results Fair in February.
65. On 12th March 2020, Ghana recorded her first two cases of the novel coronavirus, and this led to the suspension of holding of other planned Town Hall meetings and Regional Results Fairs in accordance with protocols for containing the spread of the disease.
66. The above, notwithstanding, two virtual National-In-Character Results Fairs were organised in August and September. Key achievements of the Flagship and other Priority programmes showcased in the Fairs include the following:

Human Capital Development

67. Government prioritised human capital development due to the important role it plays in socio-economic development. Thus, Government continued the implementation of initiatives geared towards developing the requisite skills for national development by investing in training that equips individuals with relevant and specialised knowledge, skills, and personality attributes that enable efficient delivery of work. The Free Senior High School Programme, Payment of Teacher and Nursing Trainee allowances, and the Nation Builders Corps are at the heart of this drive. The approach adopted under these initiatives are two pronged: development of human capital through formal education; and on-the-job training.
68. The Free Senior High School programme, has since its inception been central to the development of the youth, who are the driving force of sustainable economic development. The programme provides beneficiaries with the relevant knowledge and skills needed to drive our economic development agenda towards facilitating the attainment of our shared vision of transforming our economic fortunes. The continued expansion of educational infrastructure, supply of textbooks, and other teaching and learning materials have improved access to quality education and contributed to the overall success of the programme. Government's continued support for the programme will in no doubt contribute significantly to the development of a highly skilled labour force necessary to support our development aspirations sustainably.
69. Payment of Teacher Trainee allowances was restored in 2017 as part of Government's commitment to make colleges of education accessible to all eligible students and help reduce the financial burden on students and parents. During the year under review, allowances were paid to 54,108 teacher trainees to enable them continue with their professional development aspirations.
70. Payment of Nursing Trainee allowances, like the teacher trainee allowance, was also restored to provide support to nursing trainees across the country. To this end, an amount of GH¢57,800,000.00 was paid to 49,000 nursing trainees from January to March of the 2019/2020 academic year.



71. The crux of the Nation Builders Corps programme is not only to address graduate unemployment but also to provide on-the-job training for the youth through its modular programmes as a means to preparing them for the job market. . As at the end of 2020, a total of 97,373 graduates were engaged under the various Modules of the programme across the country. The focus of the programme is to enhance public service delivery in health, education, agriculture, technology, and governance, as well as drive revenue mobilization and collection

Agriculture Modernization

72. Over the reporting period, Government intensified its efforts at improving agriculture production and productivity in order to create jobs and improve food security through the Planting for Food and Jobs programme. The programme was implemented through modules including Planting for Export and Rural Development (PERD), Rearing for Food and Jobs (RFJ), Agriculture mechanisation, and One-Village-One-Dam Initiative, among others. The sector benefitted from government's investment in machinery, improved seeds and animal breeds, supply of fertilizer, warehouse construction, development of irrigation facilities and dams, as well as the provision of extension services to farmers.

Industrialization

73. The implementation of the One-District-One-Factory programme is geared towards changing the structure of the Ghanaian economy from import dependency and the export of raw materials to manufacturing, value addition and export of processed goods. Government provided an enabling environment for businesses to access funding from financial institutions and support services from Government agencies to establish factories. These interventions are expected to achieve the objectives of:
- a. adding value to the natural resources of each district and exploit the economic potential of each district based on its comparative advantage;
 - b. ensuring even and spatial spread of industries in different parts of the country;
 - c. creating employment particularly for the youth in rural and peri-urban communities;
 - d. promoting exports; and
 - e. enhance the production of local substitutes for imported goods.
74. The drive towards industrialisation has been boosted with the setting up of the African Continental Free Trade Area (AfCFTA) Secretariat in Ghana. The national plan of action aimed at boosting intra-African trade has been developed and series of consultations and stakeholder engagements organised to create awareness among Ghanaians as well as build their capacity to take advantage of AfCFTA.
75. The Strategic Anchor Industries Initiative, which is under the Industrial Transformation Agenda, enabled Government to grant special incentives to support local vehicle assembly. Major global automotive companies, including Sinotruk, Volkswagen (VW), Toyota, and Nissan, have either established or commenced truck/vehicle assembly in Ghana. The garment sub-sector also received a significant boost as several firms were awarded contracts to produce varied personal protective equipment to support efforts at containing the spread of the COVID-19 pandemic.

Infrastructure Development

76. In 2020, the Government prioritised infrastructure provision as one of the cardinal strands in promoting economic development and well-being. In this regard, emphasis was placed on transport infrastructure, information and communication, drainage and flood control, construction industry development, rural development management, urban development management, and disaster management.



77. Road rehabilitation and maintenance efforts in 2020 were expanded to cover many road infrastructure in the country. This is in line with the President's declaration of 2020 as the year of roads. As at the end of 2020, a total of 25,048km, 11,061km, and 5,535km of trunk roads, feeder roads and urban roads, respectively, saw routine maintenance being carried out on them. In addition, works progressed steadily on some major roads including the Pokuase Interchange, Tema Motorway Roundabout, Obetsebi Lamptey Circle Interchange and the Kumasi Lake Roads and Drainage Extension, among other projects.
78. ICT infrastructure also received a significant boost in 2020 with the construction of a 30-seater ultra-modern ICT lab to train engineers who are expected to support the Public Key Infrastructure Implementation (digital security infrastructure). The programme is expected to improve cybersecurity as well as facilitate online transactions. The e-Government platform was also upgraded and expanded to cover 300 MDAs and MMDAs.
79. In 2020, Government completed the rehabilitation of some sections of the narrow-gauge railway lines and constructed new standard gauge railway network in various parts of the country. Also, the Accra-Tema and Achimota-Nsawam sections of the existing narrow gauge Eastern Railway Line and the Kojokrom-Tarkwa through Nsuta section of the existing narrow gauge Western Railway Line were completed. The rehabilitation of these old narrow-gauge lines led to improved mineral haulage on the Western Line and the re-introduction of passenger rail services.

Infrastructure for Poverty Eradication Programme (IPEP)

80. Government in 2020 completed the construction of 650 No. 10-Seater Water Closet Toilets. In addition, 42 No. 1000MT-capacity warehouse facilities were completed and handed over to the Ministry of Food, and Agriculture and the Ghana Buffer Stock Company, while 20 out of 26 clinics with medical officer's residence were completed and fully furnished in selected constituencies across the country.

Private Sector and Entrepreneurship Development

81. To support private sector development, Government, through the National Entrepreneurship Innovation Programme (NEIP), trained 26,500 entrepreneurs and start-ups in 2020. Out of this, 5,000 trainees were provided financial support. The training was aimed at introducing modern business practices to the beneficiaries to build capacity and make their products competitive in the local and global market.

Micro Finance and Small Loans Centre (MASLOC)

82. During the reporting period, the Micro Finance and Small Loans Centre (MASLOC) provided about GH¢ 118.3 million in micro, small, and project loans to over 35,438 beneficiaries. The Centre was also able to recover over GH¢22.48 million made up of Cash loans (GH¢14.9 million) and vehicle loans of (GH¢7.3 million) and tricycle loans of GH¢0.28 million during the period. The targeted approach adopted by the Centre is commendable as it allows the Centre to select the most vulnerable group who, when supported, could change their economic fortunes due in part to the viability of their business model.
83. **Social Intervention Policies** - In response to the COVID-19 pandemic, Government introduced the National Strategic COVID-19 Response Plan (NSCRP) in July 2020. Under the NSCRP, Government made deliberate efforts to support affected households, including the vulnerable and the aged.
84. **The School Feeding programme** - continued to provide one hot meal per day to all pupils in public basic schools in deprived communities. For 2020, about 3.3 million pupils in 9,000 basic schools received one hot meal per day. In addition, Government provided one hot meal per day to all final year JHS



students (584,000) and 146,000 staffs in all public and private schools in order to reduce financial burden of parents during the examination time. Again, the School Feeding Programme trained about 9,711 caterers and cooks on nutrition to enable them improve on the quality of food served to children.

85. Through the **Livelihood Empowerment Against Poverty (LEAP) Programme**, Government made payments to 334,438 beneficiary households to help smoothen their consumption. The programme also provided COVID- 19 personal protective equipment and transportation grant to LEAP beneficiaries. In addition, many of the beneficiaries were enrolled onto the National Health Insurance Scheme for free and about 5,522 individuals were linked to various opportunities expected to help them leap from extreme poverty.

Other Initiatives

86. Other initiatives implemented during the reporting period are the various digitalisation programmes. The digital tools were aim at formalising the economy, improving governance and public administration, and increasing transparency in the conduct of Government business. The National Identification programme rollout, along with the digitalisation of the office of Registrar General's Department, Digital Property Addressing System, Mobile Money Payment interoperability system, deployment of medical drones, and digital drivers' licence are the key drivers of the digital agenda of Government. In 2020, the National Identification Authority enrolled 9,518,646 individuals, consisting of 5,103,262 from the main registration exercise and 4,415,384 from the mop-up registration exercise.
87. Other initiatives, such as the construction of the National Cathedral continued to progress steadily, with contractors moving to site and major excavation works are near completion.
88. Details of the status of 2020 Government Flagships and other priority programmes are provided in Table 6.



Table 6: Details of Government Flagships and Other Priority Programmes Implemented in 2020

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)	To reduce poverty by eliminating financial burdens parents face in paying their wards fees	All qualified students to be placed and enrolled in the public SHS	The total number of beneficiaries for the 2019/2020 academic year was 1,200,580 students.	
b	Provision of adequate educational infrastructure	To facilitate teaching and learning in schools	In anticipation of increased enrolment and the need to phase out the double track system, Government commenced the construction of 962 structures in secondary schools across the country.	<p>A total of 539 senior high school infrastructural projects have been completed.</p> <p>In addition, Government has completed a total of 28 Community Day Senior High Schools (E-Blocks) under the Secondary Education Improvement Programme (SEIP) and Government funding.</p> <p>Work is ongoing towards the completion of nine Model Senior High schools across the country which include the construction of seven (7) new SHS schools focusing on creative arts, Technical and STEM education.</p> <p>In addition, Diaso Community SHS and Koase Senior High Technical School are being upgraded into Model schools.</p>	
2	Nation Builders Corps	To provide income earning and capacity building opportunities for young graduates	Place 100,000 graduates under the various modules of the Nation Builders Corps and pay monthly stipends to trainees.	Maintained 97,373 graduates placed in work under the Seven Modules across the country.	
			Provide Skills enhancing support programmes to trainees	Virtual training portal (NABCO Talent Academy) developed and training offered in Career Pathway Transition Process, Module Implementation Partner, and Foreign Exchange Developments among others to trainees to equip them with requisite skills for the job market.	



Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
3.	Teacher Trainee Allowances	To make colleges of education accessible to all eligible students and help reduce their financial burden	Allowances paid to 54,108 teacher trainees to strengthen continuous professional development of both teaching and non-teaching staff	All teacher trainees paid a professional allowance of GH¢1,200 and non-teaching staff paid GH¢800 for their career development.	
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 paid a minimum of 400 per month for ten months of each academic year	An amount of GHS 57,800,000 paid to 49,000 nursing trainees for January to March of the 2019/2020 academic year. Due to the lockdown (COVID-19 pandemic) and the closure of Tertiary Institutions, Allowances for the April to December were not paid.	
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	To improve yields and ensure food security in the country	24,032Mt of improved seeds to be supplied to farmers	29,500Mt of improved seeds supplied to farmers	
b	Fertilizers supplied to farmers	To improve yields and ensure food security in the country	364,233 Mt of fertilizers (organic and inorganic) to be supplied to farmers	424,000Mt of fertilizers (organic and inorganic) supplied to farmers	
c	Ware house constructed	To reduce post-harvest losses	30 warehouses to be constructed	21 warehouses completed and 9 ongoing	
d	One Village One Dam	To increase productivity and ensure all year-round farming	14 earth dams programmed to be completed	10 earth dams were completed	
e	Increased area under irrigation through construction and rehabilitation of irrigation schemes	Increase the irrigable area and promote dry season farming activities	Tamne phase I&II and Mprumen phase II irrigation projects to be completed	Tamne phase I&II is 90% and 80% complete respectively. Mprumen phase II is 95% complete.	
f	Livestock Development Module - Rearing for Food and Jobs (RFJ)	To boost livestock production	Distribute 14,000 small ruminants, 18,000 piglets, 105,000 guinea fowls, 80,000 cockerels and 182,000 layer pullets to farmers	531,100 Livestock (small ruminants, pigs and poultry) supplied to farmers. Commenced construction of 11 livestock housing units and mechanized boreholes	



Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
g	Greenhouse Technology Development Module - Greenhouse Villages	To promote the production of high value vegetables	270 youth to be trained on greenhouse production technology	180 graduates trained at Dawhenya and Akumadan Completed the 3rd Greenhouse at Bawjiase	
h	Mechanisation for Food and Jobs Module - Promotion of Mechanisation Services	To enhance farmers access to mechanised services	Agricultural machinery and equipment imported to establish Agriculture Mechanization Service Centres (AMSECs) for farmers	806 units of different range of machinery equipment were imported from Brazil under “More Food Programme” 10 million Euros worth of single hand-held & medium scale farm equipment from Czech Republic were allocated to smallholder farmers. 10% allocated so far Delivered 1,000 rice harvesters, 700 multifunctional threshers from China	
i	Tree Crops Module - Planting for Export and Rural Development (PERD)	To diversify exports and income sources	Distribute 5,000,000 cashew seedlings, 100,000 coffee, 400,000 coconut, 5,000,000 oil palm, 100,000 mango, 1,500,000 rubber to farmers	Cashew - 3,816,000 achieved Coffee – 100,000 achieved Coconut – 314,000 achieved Oil palm – 3,523,000 achieved Mango – 162,000 achieved Rubber - 135,000 achieved	
Industrialisation					
6	One District –One Factory	To ensure private sector-led industrialisation and sustainable job creation	331 facilities to be constructed and in operation, consisting of Large-scale and Medium-sized factories, Small-scale processing facilities and Common User facilities.	232 1D1F Projects were at various stages of implementation (comprising 76 in operation, 44 under construction, 13 pipeline projects to be financed by local participating financial institutions, 58 small scale processing facilities under enabled youth initiative at various stages of completion, 36 GoG funded projects ready to commence construction, and 5 large scale Common User Processing Facilities also at various stages of completion).	



Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
				A total of 139,331 jobs comprising 18,392 direct and 120,939 indirect jobs were created	
Infrastructure Development					
7	Railway Development	To provide an efficient and effective means of transport for the movement of both passenger and cargo and also to facilitate vibrant commercial activities in order to improve the standard of living of the people of Ghana.	Western Railway Line:		
			a) Construction of new standard gauge line from Kojokrom through Eshiem to Manso (22km)	Approximately 42% complete and includes the construction of a major viaduct (rail bridge) measuring 360m at Eshiem.	
			b) Construction of new standard gauge line from Kumasi (Adum) to Kaase (6km)	Awaiting release of Advance Mobilization Payment for commencement of works.	
			Eastern Railway Line:		
			a) 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 75% complete and includes the construction of a major viaduct (rail bridge) measuring 300m across the Volta River.	
			Ghana – Burkina Faso Railway Interconnectivity Project:		
			a) Feasibility studies for the development of a railway line from Aflao to Elubo (Trans-ECOWAS Line)	Feasibility studies completed. Procurement process to be launched in 2021.	



Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
			Kumasi – Paga Railway Line		
			a) Feasibility studies for the development of a railway line from Kumasi to Paga (Central Spine)	Feasibility studies completed.	
			Aflao – Elubo Railway Line (Trans-ECOWAS) Line:		
			a) Feasibility studies for the development of a railway line from Aflao to Elubo (Trans-ECOWAS Line)	Feasibility studies on-going. Inception Report and Data Analysis Report submitted and approved. Draft Final Feasibility Studies Report being subjected to stakeholder review for finalization.	
			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)	Feasibility studies on-going. Inception Report and Data Analysis Report submitted and approved. Draft Final Feasibility Studies Report being subjected to stakeholder review for finalization.	
			Metro / Light Rail Transit Systems:		
			a) Development of metro/light rail transit system in Accra and its surrounding environs.	Feasibility studies on-going. Inception Report and Data Analysis Report submitted and approved. Draft Final Feasibility Studies Report being subjected to stakeholder review for finalization.	
			b) Development of metro/light rail transit system in Kumasi and its surrounding environs.	Feasibility studies completed. Procurement process to be launched in 2021.	
			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.	
8	Road Infrastructure (SINOHYDRO)	to leverage on proceeds from refined bauxite for various	A total of 10 Project Lots covering 441.59km of roads to be upgraded or rehabilitated in selected regions under Phase 1 of the	Work has commenced on 4 Projects Lots and is steadily ongoing at different stages of progress covering a total of 166.59 km out of the total 441.59	



Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
		infrastructure projects in Ghana	Sinohydro Master Project Support Agreement.	km (37.7%) as part of the Western Region and Cape Coast City roads, selected feeder roads in Ashanti and Western Regions, Hohoe-Jasikan-Dodi Pepesu road.	
			Construction of 223 km Inner City Roads - Accra, Kumasi and Sunyani	The Contractor is mobilising	
			Construct two interchanges – Tamale and Takoradi PTC roundabout	Tamale – 60%	
				Takoradi – Contractor is mobilising	
			Rehabilitation of New Abirem-Ofoasekuma Road	Work has commenced with funding from the Government of Ghana on the 38km road, and is about 15% completed. However, the project has been replaced with Rehabilitation of Ajumako – Afranse – Swedru road to be funded under the Sinohydro Master Project Support Agreement (MPSA) which is 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 1000 WC Toilets across all constituencies in the country commenced in 2018	Six Hundred and Fifty (650) out of the 1,000 No. 10- Seater Water Closet Toilets have been completed	
			Construction of 1000 community-based mechanized solar powered water systems	600 out of the 1,000 community-based mechanized solar powered water system have been completed since 2018 cumulatively	
			50 prefabricated grain warehouses installed	42 No.1000MT-capacity of the facilities were completed and handed over to the Ministry of Agriculture and the Ghana Buffer Stock Company	
			Provide 26 Clinics with Medical Officer's residence in selected constituencies across the country.	20 out of 26 clinics with Medical Officer's residence were completed and fully furnished in selected constituencies across the country.	
10	Fish Landing Sites	to ensure safe launching and landing of artisanal fishing as well as creating and	construction of 10 fish landing sites at Teshie, Axim, Dixcove, Elmina, Winneba, Mumford, Senya-Breku,	Projects at various stages of completion Axim - 59.00%	



Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
		maintaining hygienic environments with potential job opportunities	Fetteh-Gomah, Moree, and Keta	Dixcove - 58.00% Moree - 48.00% Mumford - 46.00% Winneba - 29.00% Senya Beraku - 91.00% Gomoa Fetteh - 82.00% Teshie - 72.00% Keta - 6.00% Jamestown - 7.18% Elmina - 0.5%	
11	Water and Sanitation	To ensure the continuous expansion of urban water systems in the country	Constructed 14 small town pipe systems	9 small town pipes constructed	
			Constructed 622 boreholes	535 boreholes constructed	
		To make Accra and all regional capitals clean	Procured thirty (30) Communal Waste Skip Containers and twenty-four (24) Waste Collection Equipment (Borla Taxis) to enhance waste collection within some beneficiary MMDAs	Thirty (30) Communal Waste Skip Containers and twenty-four (24) Waste Collection Equipment (Borla Taxis) procured and handed them over to beneficiary MMDAs.	
			4,100 No240. Dustbins to be procured and distributed	4,100 No240. dustbins procured and distributed.	
			35No. 12-Seater Institutional latrines to be constructed	35No. 12-Seater Institutional latrines are at various stages of completion.	
			65.5-acre land to be procured at Ayidan for sanitation infrastructure	65.5-acre land procured at Ayidan for sanitation infrastructure. Part payment for the land made.	
			Construct 4,000-household capacity simplified sewerage system in Ashaiman New Town and 900 household capacity simplified sewerage system to benefit households in Bankuman community of Tema Metropolitan Area.	Construction is ongoing for a 4,000-household capacity simplified sewerage system in Ashaiman New Town and 900 household capacity simplified sewerage system to benefit households in Bankuman community of Tema Metropolitan Area.	



Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
			2,000 household latrines to be constructed	2,000 household latrines are at various stages of completion.	
12	Zongo Development Fund	To promote prosperity through inclusive development in the Inner-City and Zongo communities	30No. institutional toilets constructed	13 No. institutional toilets completed and remaining 17 at advanced stages of completion	
			50No. mechanised boreholes constructed	Contracts for 48No. mechanized community water systems awarded out of which 36No. projects completed with the rest at various stages of completion	
			15No. recreational parks (Astro Turfs) constructed	4No. Astro Turfs were commissioned for use (Madina, Kyebi, Walewale and the Nuhu Sharubutu Sports Complex) Aboabo Highlanders Astro Turf – 70% complete Conversion of five green parks (old Tafo, Yeji, Salaga, Bolga and Akim Oda) – 40% complete. Contracts for the rest have been awarded and are at various stages of completion	
			42No. basic educational classroom units constructed	35No. six-unit classroom blocks under construction with completion rates ranging from 30% to 90%	
			50No. basic educational classroom units rehabilitated	68No. six-unit classroom blocks being furnished with completion rates ranging from 30% to 80%	
			200No. basic educational classroom units furnished	Contracts for furnishing of 30No. six-unit classroom blocks awarded. Thirty-eight (38) ICT centers in Zongo Communities across the country	
			Provide 200No. Bursary support for brilliant but	Bursary for Two hundred and thirty-nine (239) students	



Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
			needy students in Zongo communities.	processed out which 182 applications have been disbursed.	
			Provide 1200 Zongo youth with assorted vocational skills and entrepreneurship training and support programmes.	1200 Zongo youth have been trained on Vocational skills and entrepreneurship nationwide. The fund is in the process of assessing the solicited business plans from the beneficiaries for the provision of entrepreneurship support	
			Regulations for the Zongo Development Fund Act passed	Regulations passed and became operational on 21st December 2020	
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 26,000 entrepreneurs from all Districts across the Country.	26,500 start-ups and small businesses were trained to build their capacity to equip them with the needed knowledge to do business both locally and globally.	
			Financial support to be provided to about 5,000 beneficiaries.	Financial support provided to 5,000 of the trainees	
14	Micro Finance and Small Loans Centre (MASLOC)	To promote small businesses and start-ups in the informal sector	Disburse micro and small loans	GHC 118,292,245.28 was disbursed to 35,438.02 clients	
			Improve loan recovery rate	Recovered GHC 22,478,522.33 made up of GHC14,895,015.70 from cash loans, GHC7,299,990.79 from Vehicle loans and GHC283,515.84 from Tricycle loans.	
Social Intervention Policies					
15	School Feeding Programme	To provide hot and nutritious meals every school going day to primary and KG pupils in public Schools in deprived communities using local food stuffs.	Provide meals for 2,663,134 beneficiary pupils every school going day for selected public primary and KG schools.	3,290,374 pupils were fed in 10,831 schools in All 16 Regions as at end of the academic year 2019/2020	
		It is an avenue to motivate school attendance, retention and the enrolment of pupils especially the girl child.	Community recruitment of cooks	32,493 jobs were created for caterers and cooks nationwide	



Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
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	Regular bi-monthly cash grants paid to beneficiaries	Six (6) cycles of LEAP payment were successfully made to 344,023 beneficiaries nationwide to help smoothen their consumption. The cumulative cycles of payment stands at 69.	
			Promote financial inclusion among extreme poor households	All LEAP households connected to financial services through the e-payment (ezwich) platform	
			LEAP beneficiaries enrolled onto NHIS	73% of beneficiaries enrolled onto NHIS. Work ongoing to enroll the remaining 27%	
			Beneficiaries linked to productive and complementary activities	9,323 individuals linked to complementary (Labour Intensive Public Works (LIPW) services under the Ghana Productive Safety Net Project.	
Other Initiatives					
17	Government Communication	1) Deepen Transparency and public accountability 2) Boost in Agribusiness as a result of strategic communication of various government intervention programmes in the Agriculture Sector 3) Communication of various projects under the One District One Factory policy and its achievements has attracted Investors which has enhanced the Industrial revolution of the country	1) Organize twelve (12) Nation Building Updates 2) Organize four (4) Town Hall Meetings 3) Organize thirty-five (35) Meet-The-Press Series 4) Organize ten (10) Public Education Campaigns	1) Twelve (12) Nation Building Updates organized 2) Two (2) Town Hall Meetings organized 3) Eight (8) Meet-The-Press Series organized 4) Seven (7) Public Education Campaigns held	



Sn.	Initiative	Economic Rationale	Expected Output	Status	Color Code *
		4) Improve participation of Civil society (media, traditional authorities, religious bodies) in national development			
18	Regional Reorganization	<p>To ensure:</p> <p>a) improved access to public services</p> <p>b) rapid socio-economic development</p> <p>c) bringing governance closer to the citizenry and</p> <p>d) the realization of the benefits to regions as stated in the 1992 Constitution</p>	<p>Completion of office blocks and senior staff bungalows for the newly established RCCs and Regional Directorates in the new regions (ie 6No. 3-Storey Admin. Blocks for RCCs, 24No. 2-Storey Admin. Blocks for Regional Directorates, 18No. Senior Staff Bungalows for RCCs and 48No. Senior Staff Bungalows for Regional Directorates)</p> <p>Provision of office equipment, furniture and furnishings</p> <p>Award of contracts for the construction of 6No. 3-Storey Regional Police Headquarters and 12No. Bungalows for Regional Police Commanders and their 2ICs</p>	<p>Construction of offices and bungalows progressing steadily.</p> <p>Most of the Senior staff bungalows have been completed but yet to be handed over whilst the 3-Storey RCC Admin. Blocks and the 2-Storey Administration blocks are nearing completion.</p> <p>470No. MS Office Suits, 450No. Antivirus, 318No. Desktop Computers, 318No. Uninterrupted Power Supply, 186No. Printers, 144No. Laptop Computers, 48No. Projectors, 30No. Photocopiers, 30No. Scanners, 10No. Electronic Projector Screens, 6No. Movable Projector Screens, 12No. Pick Up Vehicles, etc</p> <p>Request for commencement certificate from Ministry of Finance submitted but was not granted.</p>	

	Completed
	Advanced Stage
	In progress
	Initial Stage
	Not Done



Section Four: Performance of Ministries, Departments and Agencies

89. 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 as shown in Table 7.
90. For the achievement of the planned programmes and projects, an amount of GH¢44,342.32 million, equivalent to 11.5 percent of GDP was approved by the Parliament of Ghana for all MDAs in the fiscal year of 2020. During the 2020 mid-year review, the appropriated amount was revised upwards by GH¢4,892.14 million or 1.3 percent of GDP which was approved by Parliament in July 2020.
91. Out of the revised Appropriation amount of GH¢49,234.46 million, a total amount of GH¢46,384.23 million (12.0% of GDP) was released upon request to all MDAs for the implementation of their programmes and projects. The released amount was below the revised Appropriation by 5.8 percent.
92. The total expenditure (including paid and unpaid expenditure) incurred by all MDAs for the same period amounted to GH¢44,453.61 million which translates into 90.3 percent of the Appropriation and 11.5 percent of GDP.
93. Total Payments made were GH¢44,024.08 million (11.4% of GDP) as shown in Table 8, representing 89.4 percent of the Appropriation (refer to Appendix 1 for details on MDAs performance).



Table 7: Non-Financial Performance of MDAs (M & E Matrix for Programme-Based Budget)

Administration Sector

Office of Government Machinery

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme Title: Programme 2: Institutional Development								
National Objective: Professionalize and modernize public institutions to be responsive and efficient								
Programme Objectives: <ul style="list-style-type: none">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 levelsTo rationalize and define structures, roles and procedures for state institutions								
Sub Programme Objective: <ul style="list-style-type: none">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 1.1	Bursaries	Number of Awards to Medical & other Students	2019	2,000	1,320	(680)	
	Output 1.2	Scholarships	Number of Bi-Lateral awards and free SHS	2019	1,155	867	(288)	
	Output 1.3	Scholarships	Number of Awards to Needy and Brilliant Students in Senior High Schools in the South (Hardship and Merit Scholarships)	2019	47,620	28,550	(19,070)	
	Output 1.4	Scholarships	No. of Awards to the Physically Challenged in Public Universities	2019	280	233	(47)	
Sub programme Objective <ul style="list-style-type: none">Promote and improve efficiency and effectiveness of performance in the public serviceReinforce 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	2019	10	10	0	
	Output 2.2	Service delivery improvement programmes deepened in MDAs/MMDAs	Number of institutions undertaken service delivery improvement programme	2019	100	50	(50)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	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	2019	40	32	(8)	
Budget Programme Title: Investment Promotion and Management								
National Objective: Increase access to affordable credit and capital by businesses of all size								
Programme Objective: <ul style="list-style-type: none"> 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 								
Sub Programme Objective: <ul style="list-style-type: none"> To implement and execute government policies in respect of divestiture programmes. To promote, efficient, effective and profitable operations of the SOEs 								
SP5.1: 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	2019	700	621	(79)	
	Output 1.2	Performance contracts negotiation and signing with SOEs and some Subvented Agencies (SAs)	Number of contracts negotiated and signed	2019	150	144	(6)	
	Output 1.2	Annual Performance Evaluation of SOEs and other specified entities	Number of evaluation reports written and circulated to relevant stakeholders	2019	144	47	(96)	
National Objective : Investment Promotion and Management / Pro-poor Interventions								
Programme 1 Objective: The Ghana Power Compact II								
Sub Programme 1.1 Objective Technical Loss Reduction Activity: The interventions under this Activity will result in lowering thermal losses for the primary and secondary distribution systems in the ECG Target Regions.								
	Outcome 1: Technical losses reduced							
	Output 1.1	Kilometers of distribution lines upgraded or built	Kilometers	0	717.2	644.9	(72.3)	Total Project Output figures will be recorded in 2021



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 1.2	Distribution substation capacity added	Megavolts Ampere	0	1323.4	31.9	(1291.5)	Total Project Output figures will be recorded in 2021
	Output 1.3	Number of Bulk supply points (BSPs)	Number	0	2	0	(2)	Actual figures for Project Output will be recorded in 2021
	Output 1.4	Kilometers of Interconnecting sub-transmission links	Kilometers	0	87	0	(87)	Actual figures for Project Output will be recorded in 2021
Sub Programme 1.2 Objective: Energy Efficiency and Demand Side Management Project								
	Outcome 2: Increased energy savings							
	Output 2.1	Number of institutions participating in race to retrofits and renewables	Number	0	7	7	0	
	Output 2.2	Number of SESCOs trainers trained in energy auditing	Number	0	18	26	8	
	Output 2.3	Number of energy auditing centers established	Number	0	2	0	(2)	Actual figures for Project Output will be recorded in 2021
	Output 2.4	Number of products with standards developed	Number	0	20	21	1	Energy Commission Technical Committee advised for the inclusion of small ventilating fans and Industrial fans, and the exclusion of Blenders since standards seem not to exist currently.
Sub programme Objective								
<ul style="list-style-type: none"> To provide adequate reliable and affordable energy to meet the national needs and for export. To become an apex institution in the microfinance sector. 								
SP 3.2:	Outcome 2: Increased energy savings annually							
Pro- Poor Interventions	Output 2.1	Kilometers of distribution lines upgraded or built	Kilometers	2018	2,001	0	(2,001)	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.1	Distribution substation capacity added	Megavolts Ampere	2018	1,785	0	(1,875)	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	Year 2020			Remarks
					Target	Actual	Variance	
	Output 2.2	Number of Bulk supply points (BSPs)	Number	2018	2	0	(2)	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.3	Kilometers of Interconnecting sub-transmission links	Kilometers	2018	87	0	(87)	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	(7)	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.5	Number of SESCOs trainers trained in energy auditing	Number	2018	18	0	(18)	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.6	Number of energy auditing centers established		2018	2	0	(2)	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.7	Number of products with standards developed		2018	20	0	(20)	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.8	Micro Loans Disbursed	No. of loan beneficiaries	2019	82,736	31,000	(51,736)	Covid 19 affected & lack of Funds
	Output 2.9	Small Loans / Project	No. of Loans beneficiaries	2019	6,072	960	(5,112)	Covid 19 affected & lack of Funds
	Output 2.10	Vehicle Hire Purchase	No. of Vehicles Allocated	2019	100	99	(1)	
Sub programme Objective <ul style="list-style-type: none"> 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 								
SP3.3: 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	2019	300	126	(174)	
		Joint venture projects between Ghanaians and Non - Ghanaians	No. of Joint Ventures	2019	150	39	(111)	
Budget Programme Title: 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								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Sub Programme Objective: (Not Applicable)								
	Outcome 1: Build Capacity of staff of the Internal Audit Agency staff yearly							
	Output 1.1	Sensitize IAU staff on ERM & risk based internal auditing	No. of Covered Entity trained	2019	1,500	941	(559)	
		Strengthen the functionality of Audit Committees	Established Audit Committees (ACs) in all Covered Entities	2019	74	37	(37)	
		Review of Audit Committees' Reports	Number of Audit Committees' Reports reviewed	2019	430	269	(161)	
		Review of Internal Audit Charters	No of Internal Audit Charters received and reviewed	2019	86	46	(40)	
		Review of internal audit plans received	Number of Internal Audit Plans received from the IAUs and reviewed	2019	518	475	(43)	
Budget Programme Title: Programme 7: HIV and Aids Management								
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: i. Reducing new HIV infections by 80% from an estimated 12,803 in 2015 to 2,560 2020 ii. Reducing AIDS-related Mortality and Morbidity by 80% from an estimated 12,646 in 2015 to 2,530 in 2020								
Sub Programme Objective: (Not Applicable)								
	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)	
	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)	

Office of the Head of Civil Service

Budget Programme 2 Title: Institutional Development
Programme 2 Objective: Rationalize and define structures, roles and procedures for state institutions Improve transparency and public access to public information Promote and improve the efficiency and effectiveness of performance in the public/civil service



Sub Programme 2.1 Objective: Rationalize and define structures, roles and procedures for state institutions								
Institutional Strengthening	Outcome 2:							
	Two (2) Organisational Manuals and Job descriptions reviewed/ developed	Number of MDAs organisational Manuals and job descriptions reviewed/ developed		18	20	Eighteen (18) Organisational Manuals (draft reports available)	(2)	
	Scheme of service developed/ reviewed/ finalised	Number of Schemes of Service developed/ reviewed/ finalised		4	8	Eight (8) Schemes of Service reports available	0	
	Work processes reviews/ client service charters developed for MDAs	Number of Charters developed		16	15	Seventeen (17) Service Charters available	2	
	Three (3) MDAs Organizational/Management reviews conducted	Number of Organisational/Management Reviews conducted		4	5	Six Management reviews reports available	1	
	Staff Capacity developed	Number of staff trained (6)				Six (6) staff trained at MDPI. Two staff trained at GIMPA. Two staff trained at CSTC.		
	Two (2) norms/Establishment Levels for staff recruitment developed	Number of Job inspections undertaken and establishment schedules completed		10	10	Nine(9) Establishment level report available	(1)	
Sub-programme 2.2 Objective: Improve transparency and public access to public information								
Records Management	Archival documents digitized	No. of Archival sheets digitized		1,500,000	1,500,000	19,000 No. of archival sheets digitized	(1,481,000)	
	Record Management Systems in Public Institutions' records offices monitored and evaluated	No. of Public Institutions Records Management Systems monitored/assessed		6	10	17 No. of Public Institutions were monitored/assessed	7	
	Scheduled records in the National Records Centre disposed off	No. of boxes of records disposed-off at the National Records Centre		5,205	1,000	3,500 No. of boxes were appraised and disposed off	2,500	



	Public Archives exhibition organised	No. of exhibitions organised		1	1	2 No. of exhibitions were organized	1	
	Restructuring of Records Offices in MDAs	No. of records Offices Restructured and functional in MDAs		3	5	1 No. of records offices was restructured	(4)	
	MDAs Records offices decongested	No. of Public Institutions decongested		4	10	1 records offices was decongested	(9)	
	Staff Capacity developed	No. of staff trained in records management		60	60 staff	200 staff trained in records management		
Sub-programme 2.3 Objective: Rationalize and define structures, roles and procedures for state institutions Enhance supervision and productivity in the public services								
Procurement Management	Procurement activities monitored	Number of Ministries & Depts. Monitored on procurement processes		22	20	7	(13)	
	Annual Procurement summit organised	Number of key stakeholders who participate in the summit		-	700	-	(700)	The 2020 procurement summit has been cancelled due to Financial Constraints s and adherence to COVID-19 protocol
	Staff capacity developed	Number of procurement officers trained		185	200	-	(200)	
		No. of qualified staff posted to M&Ds		33	10	29	19	Newly recruited persons
Budget Programme 3 Title: Human Resource Management								
Programme 3 Objective: Enhance supervision and productivity in the public service Promote and improve the efficiency and effectiveness of performance in the public/civil service								
Sub-programme 3.1 Objective: Enhance supervision and productivity in the public services Improve the responsiveness of the public service in service delivery Promote and improve efficiency and effectiveness of performance in the public/civil service								
Recruitment and Promotions	Outcome 3:							
	Promotions Interviews for civil Service staff	No. of eligible Officers submitted for promotion			4,650	4,758 Per the promotion register submitted and Category A applications submitted	108	



		No. of officers processed for promotion interview		3,794	4,452	2,836 Officers processed for promotion interviews The variance between the Eligible Officers and officers processed is due to non-vacancy and also supporting documents for some Officers were not submitted to be processed for the interview	(1,616)	
		No. of Category A Officers Processed for promotion		-		Ninety (90) category A officers in the general class and One Hundred and nineteen (119) in the Accounting class processed for promotion		



		% of the promotion interview process digitized.		10%	50%	95% of promotion interview process digitized. Documents were submitted in soft, downloaded, classified and vetted. Interviews were conducted remotely. The 2020 Virtual Promotion interviews ended on the 17th November, 2020	45%	
	Personnel Records of Civil Staff updated	No. of Personnel Records updated				454 Personnel Records updated service-wide	(1,346)	
		No. of Personnel Files Created		-	1,800	454 Personnel Files Created service-wide	(1,346)	
		No. of personnel records updated in the HR database				174 of Personnel Records updated in the HR database	(1,626)	
		Percentage of personal records of Civil servants digitized		-	-	38.33% (174 Personnel Records)		
	Conversion examination for sub-professional in the Civil Service conducted	No. of Officers processed for conversion examination		-	-	133 Officers sat for the conversion examination		

Sub-programme 3.2: Enhance supervision and productivity in the public services
 Improve the responsiveness of the public service in service delivery
 Promote and improve efficiency and effectiveness of performance in the public/civil service



Training and Development	Civil Service staff trained	Service-wide Scheme of Service Training for Officers		2,613	3,000	Six hundred and sixty - one (661) Officers trained	(2,339)	Limited number of Officers were trained due to the Covid – 19 pandemic.
	Officers trained service wide on Policy	No. of Officers trained service-wide on Policy from OHCS/CSTC		-	50	-	(50)	Currently, letter is prepared to the various Ministries and Department for submission of their end of year training report. The total of officers trained both locally and internationally will be identified from the report
		No. of Officers trained service-wide on Policy from other Institutions (National & International)		-	50	-	(50)	
	Study leave requests granted	No. of study leave request granted		46	50	Forty-one (41) applications received Thirty - Five (35) approved	(15)	Five (5) pending as a result of incomplete data.
	Competency based training	No. of participants for competency based training			300	138	(162)	
	Scheme of service trainings conducted (batches)	No. of scheme of service training conducted (batches)			15	8	(7)	
	Scheme of service training	No. of participants for scheme of service training			700	262	(438)	
	Officers trained	Total number of Officers trained			1,000	400	(600)	
	Researched into Training needs	No. of Training Needs Assessment reports (TNA)		12	5	5	-	



	Reference materials for training programmes developed	No. of Training Manuals reviewed and distributed		40	20	24 (1 newly developed with 23 reviewed)	4 (1 newly developed with 3 reviewed)	
	Scheme of Service/Competency based training organised	No. of Scheme of Service/Competency based training organized		62	30	20	(10)	
		No. of Officers trained in Scheme of Service/Competency based training		-	2,000	2,477	(477)	
	Workshops, seminars & conference organized	No. of Officers trained in Seminar/Workshops		-	600	884	284	
		No. of Seminars/Workshops organised		-	30	27	(3)	
	Training organized for MDAs	Number of participants trained		1,888	2,600	3,361	761	
	Graduate entrance exams conducted	Number of candidates examined for the Graduate Entrance Exams		4,553	10,000	13,630	3,630	
	Officers participating in the Mandatory Competency assessment	No. of Officers participating in the Mandatory Competency assessment			2,000	746	(1,254)	
	Assessment survey conducted	No. of Assessment survey of training impact on institutions conducted		3	2	2	-	
	Students admitted for secretarial programme	Number of students admitted		219	180	212	32	
	Professional Secretaries trained for the job	Number of students graduated (Professionally trained secretaries ready for the job market)		75	95	121	26	



	Career Development of Professional Secretaries	Number of students graduated (working secretaries acquire higher qualification in secretary ship)		210	250	692	442	
	Secretaries participating in Scheme of Service/Competency based training	No. of secretaries participating in Scheme of Service/Competency based training		125	430	437	7	
	Competency based training	No. of participants for competency-based training		103	300	138	(162)	
	Scheme of service trainings conducted (batches)	No. of scheme of service conducted (batches)		7	15	8	(7)	
	Scheme of service training	No. of participants for scheme of service training		502	700	262	(438)	
	Officers trained	Total number of Officers trained		605	1,000	400	(600)	
Sub-programme 3.3: Enhance supervision and productivity in the public services Improve the responsiveness of the public service in service delivery Promote and improve efficiency and effectiveness of performance in the public/civil service								
Performance Management	Chief Directors Performance Agreement signed	No. of agreements signed		37	37	38 CDs signed	1	
	Chief Directors Performance Agreement evaluated	No. of agreements evaluated		36	37	36 CDs evaluated	(1)	
		Percentage (%) of Chief Directors delivering 70% and above of their performance agreement			70%	91.67%	21.6%	



	Mid-year monitoring of deliverables in the CDPA	No. of MDAs visited		34	37	31 Reports on Mid-Year assessment received by the Office and is being reviewed	(6)	
	Directors/Heads of Department Performance Agreement signed	No. of Directors/HoDs signed		174	200	261; 228 Directors & 33 HoDs	61	
	Directors/Heads of Department Performance Agreement evaluated	No. of Directors/HoDs evaluated		175	200	170; 146 Directors & 24 HoDs	(30)	
		Percentage of HoDs & Directors delivering 70% and above of their set deliverables in their performance agreements			70%	86.98% of Directors/Analogous grade Officers 57.69% of HoDs	16.98% (12.31%)	
	Staff appraisal completed by Officers	No. of Ministries that submitted their 2019 end of year report, 2020 planning and mid-year reports			37	All 37 Ministries submitted reports for 2019, 35 Ministries submitted their Planning Phase reports and 21 Ministries have submitted their Mid-Year Reports	0	
		No. of Civil Service staff appraised on SPAR		669	13,000	3,205 staff were appraised in 2019	(9,795)	
		Percentage of Deputy Directors/Analogous and below delivering		-	70%	60.44%	(9.56%)	



		70% and above of their set targets in their SPAR						
	Report on Client Service Operations produced	Timeline for End of Year Reports on service wide CSU Produced		31 st Jan	31 st January	2019 End of year report prepared and submitted to CD	-	
		Number of Ministries & Departments complying with 50% and above of the service delivery standards		-	69	-	(69)	Report not due
	Reports on the implementation of the OHCS SMTDP produced	Timeline for submission of Quarterly Reports on the Implementation of the SMTDP to NDPC		2 weeks, after end of quarter	2 weeks after end of every quarter	1 st , 2 nd , 3 rd and 4 th quarter reports produced and submitted		
	Budget implementation report produced	Timeline for the submission of End of year Budget implementation reports		28 th February	28 th February	2019 report prepared and submitted to MoF and Parliament		
	OHCS Annual Budget preparation	Timeline for the submission of OHCS Annual Budget Prepared		Nov 30	30 th November			Report not due
Sub-programme 3.4: Enhance supervision and productivity in the public services Promote and improve efficiency and effectiveness of performance in the public/civil service								
Information Management	Civil Service HR database updated	Update of the OHCS database			7,000	13,545 records updated	6545	Submission of letters without staff identity numbers makes update very difficult
	Train IPPD preparing officers and authorizers in the M&Ds	No. of officers and authorizers in M&Ds trained in IPPD management			90	8 Officers trained on IPPD	(82)	
	Train Officers on information sharing and knowledge management	No. of Officers trained			100	22 Officers trained	(78)	



	Personal records of civil servants collected, digitized and updated	No. of personal records of civil servants collected, digitized and updated			-	1,365 personal records digitized and updated		
	Researches on emerging trends in the civil service conducted	No. of researches conducted on emerging trends in the civil service			-	1 research was conducted		
	Processes for handling activities systemized/standardized	No. of meetings/workshops organized with RSIM, PPME & PBME's service-wide on systemized/standardized processes for handling activities			-	The Directorate participated in twelve (12) workshops		
	Papers on data analysis prepared	No. of papers on data analysis presented for decision making			-	4 papers on data analysis presented		
	Activities of HRMIS, OHCS data base and IPPD II system reviewed	No. of review reports on activities of HRMIS, OHCS data base and IPPD II system produced			-	4 quarterly reports submitted		

Ministry of Planning

Sub-Program	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
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 1 Objective: To improve the responsiveness of the Ministry to deliver effective public service by providing all the complimentary services for the effective functioning of the Ministry.								
Sub Programme 1.1 Objective: 1. To promote effective administration for enhanced service delivery. 2. To provide requisite logistics and other support services for effective performance of Staff.								
General Administration	Outcome 1: Administrative functions of the Ministry enhanced							
	Output 1	Provision of recurrent administrative services	Timely application of administrative funds	2019	Monthly	Monthly	0	
	Output 2	Develop effective filing system	Filing system developed	2019	100%	100%	0	
	Output 3	Facilitate the development of management standard operating procedures	Progress of work	2019	100%	100%	0	
	Output 4	Provide logistics for effective staff performance	Logistics audit conducted and necessary logistics provided	2019	100%	100%	0	



Sub-Program	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Output 5	Develop and validate organizational manual	Organisational manual developed	2019	100%	100%	0	
Sub programme 1.2 Objective: To effectively manage finance of the Ministry to achieve its goals and target								
Finance	Outcome 2: Efficient utilisation and management of finances of the ministry achieved							
	Output 1	Facilitate the preparation of the budget of the Ministry	Budget developed and approved	2019	100%	100%	0	
	Output 2	Develop standard operating procedures for financial management	Standard operating procedures developed	2019	100%	100%	0	
	Output 3	Audit Report Prepared	Timelines of response	2019	100%	100%	0	
	Output 4	Financial Report Prepared	Financial Report	2019	100%	100%	0	
Sub programme 1.3 Objective: To improve upon the human resource capacity of all the Units of the Ministry								
Human Resource Management	Outcome 3: Human resource capacity of the Ministry enhanced							
	Output 1	Build staff capacity	Number of staff trained	2019	14	25	11	
	Output 2	Performance Appraisals of Staff	Number of Staff Appraised	2019	11	44	33	
	Output 3	Staff participation in seminars, conferences and workshops locally and abroad	Number of Conferences attended	2019	14	18	4	
Sub programme 1.4 Objective: To improve Policy Formulation, Planning, Budgeting, Monitoring and Evaluation in the Planning sector								
Policy Planning, Budgeting, Monitoring and Evaluation	Outcome 4: Systems for improved planning, budgeting, monitoring and evaluation established and operational							
	Output 1	Monitoring and Evaluation of the Ministry's output	Quarterly Report on evaluation	2019	4	4	-	
	Output 2	Policy Coordination	Policy Coordination desk established and functioning	2019	70%	-	-	
	Output 3	Project Management	A project management committee established	2019	-	-	-	
Sub programme 1.5 Objective: 1. To create and maintain a databank of information on the Planning sector for policy formulation and decision-making To enhance the collection and management of data to assist in policy formulation and planning and dissemination of information to the public								
Statistics, Research, Information and Public Relations	Outcome 5: Evidenced based policy formulation and decision making enhanced							
	Output 1	Research analytical tools, and documentation	Internal database established	2019	-	100%	100%	
	Output 2	Promote information systems and information communication activities	Information system established	2019	-	100%	100%	



Sub-Program	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Output 3	Project the image of the Ministry and communicate its functions	Establish and update functioning website	2019	70%	80%	10%	
Sub programme 1.6 Objective: To ensure effective compliance with internal control systems								
Internal Audit	Outcome 5: Effective internal controls systems developed and operational							
	Output 1	Conduct Internal audit	Periodic internal audit conducted	2019	100%	100%	-	
	Output 2	Develop value for money guidelines on financial management	Guidelines on value for money developed	2019	50%	100%	50%	
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	2019	50%	70%	20%	
	Output 2	Research on development planning and how it is linked to economic output conducted	Research report	2019	70%			
	Output 3	Policy dialogue Series organised	Number of reports on key policy issues	2019	4	1	(3)	
	Output 4	Coordinated Programme of Economic and Social Development Policies (CPESDP) and development plans harmonised	Reports on desk review of MDAs plans	2019	-	100%	100%	
Sub programme 2.2 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	Forum for Plan Rationalisation Created	Reports of fora	2019	-	100%	100%	



Sub-Program	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Output 2	Studies on inclusive growth conducted	Studies report	2019	-	70%	70%	
	Output 3	Assessment of the Impact of the Coronavirus (COVID-19) Pandemic on the Planning Sector	Report on Assessment	2019	-	100%	100%	
	Output 4	Review of the economic and social assumptions underlying CPESDP in line with the effect of COVID-19	Report on findings and recommendations of review	2019	-	70%	70%	

Sub programme 2.3 Objective: To facilitate social planning in line with the Coordinated Programme and Sustainable Development objectives

Social Planning Coordination	Outcome 2: Social Plans contribute positively to national socio-economic development							
	Output 1	Coordinate Implementation of SDG related Programmes	Pipeline of SDG related Bankable Projects established	2019	-	90%	90%	
			Number of HLMEC Meetings held	2019	5	1	(4)	
			2020 National SDG Review Report produced	2019	-	80%	80%	
	Output 2	Facilitate establishment of National Resource Centre for SDGs	Resource Centre established	2019	-	70%	70%	
	Output 3	Improve targeting of resources for SDGs	Report on “The Costs of Meeting the 2030 SDGs in Ghana” produced	2019	-	100%	100%	

Ministry of Monitoring and Evaluation

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
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								
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 2020	August 2020	3 months late	Target not achieved due to COVID-19 pandemic



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Output 2	M&E Consultative meeting with MDAs organised	Number of consultative meetings organised	40	45	23	(21)	Target not achieved due to COVID-19 pandemic
	Output 3	M&E performance reports disseminated	Number of M&E performance reports disseminated	5	5	5	0	
	Output 4	PPMED in 33 Ministries provided with laptops	Number of PPMEDs provided with Laptops	-	33	Nil	(33)	Laptops procured. To be distributed to M&E Focal persons after installation of performance dashboard
	Output 5	Physical monitoring of high priority projects conducted	Number of physical monitoring of high priority programmes conducted	5	5	1	(4)	Target not achieved due to COVID-19 pandemic
	Output 6	Rapid Evaluation of selected government priority programmes conducted	Number of rapid evaluation reports developed	1	4	2	(2)	
	Output 7	Quarterly budget implementation monitoring of 17 Government flagship programmes and statutory funds conducted	Number of quarterly budget implementation reports produced	-	4	1	(3)	Target not achieved due to COVID-19
	Output 8	Results fair held	Number of results fairs held	-	16	4	(12)	Target not achieved due to COVID-19 pandemic
	Output 9	Listening to Ghana survey conducted	Number of Listening to Ghana survey conducted	-	2	0	(2)	Evaluation of technical proposal completed
	Output 10	Ghana Performance Portal developed	Performance Portal	-	1	0	(1)	Evaluation of Expression of Interest (EOI) completed



Ministry of Regional Reorganization and Development

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2020			Remarks
					Target	Actual	Variance	
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 offices and residential accommodation completed in the newly created regions	Number	Nil	-	-	-	Average completion of projects shown in Table 1
	Output2.2	No. of decentralized departments established	Number	Nil	22	90	68	
		No. of non-decentralized departments established	Number	Nil	30	30	-	
	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



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2020			Remarks
					Target	Actual	Variance	
	Output 2.4	No. of government services	Number		90	180	90	Key staff posted to the RCCs to man the various Departments and Agencies which are providing higher 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 immediate basic needs/ facilities	Number	-	60 by June	150	90	12 Pick-up vehicles, 470No. MS Office Suits, 450No. Antivirus, 318No. Desktop Computers, 318No. Uninterrupted Power Supply, 186No. Printers, 144No. Laptop Computers, 48No. Projectors, 30No. Photocopiers, 30No. Scanners, 10No. Electronic Projector Screens, 6No. Movable Projector Screens
	Output 2.6	Amendment of the Regions of Ghana Act 1960 (CA11) facilitated	Number	-	Amended Act passed by 30 th April	AG has prepared draft Bill. But AG waiting for schedules from SMD of LC	Work-in-progress	Survey and Mapping Division of Lands Commission (SMD of LC) as per section 20 of the Lands Commission Act: (Act 767) has completed fieldwork. Analysis being done to produce maps showing all the 16 regions in consonance with their mandate by 31 st March, 2021



Parliament of Ghana

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
Program Two (2) Parliamentary Business								
National Objective: Strengthen the three arms of government and promote the effective separation of powers								
Program Objective: Strengthen the capacity of Hon. MPs to initiate and effectively scrutinise Bills								
Sub Program Objective: Strengthen the capacity of Members of Parliament to initiate and effectively scrutinise Bills;								
	Outcome: Capacity of Members of Parliament to initiate and effectively scrutinise Bills Strengthened							
Legislation	Output 1:Additional Parliamentary Committee s established	number of additional Committees	Number	2	6	0	(6)	
	Output 2:Additional Parliamentary Committee s Clusters establish	number of additional Clusters	Number	23	4	10	6	Target exceeded
	Output 3: Legislative drafters Recruited	Number of Drafters recruited	Number	1	6	5	(1)	
	Output 4:Legislative drafting	office fully	%complete	50	100	90	(10)	
	Output 5:Guidelines for introduction of Private Members' Bill Developed	Guidelines developed by	date	None	31st Dec 2020	31st Dec 2020	-	Target achieved
	Output 6:Standing Orders to include introduction of Private Members' Bill reviewed	Standing Orders review by	date	None	31 st Dec 2020	Yet to be approved by the House	-	Target not Achieved.
	Output 7:Members are assisted to draft Private Members' Bill	No. of Private Members' Bill	Number	None	2	4	2	Target exceeded
	Output 8:Drafting modules developed	Number of Modules developed	Number	0	2	0	(2)	Yet to commence
	Output 9:Trainers in Drafting Trained	Number trained	Number	0	5	0	(5)	
	Output 10:MPs and Staff trained in Legislative Drafting	Number of MPs trained	Number	0	156	0	(156)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Output 11: Standing Orders to enhance the effectiveness of the legislative	Reviewed Standing Orders in used by processes reviewed	date		31 st Dec 2020	Date not met	-	Review is in progress
	Output 12: MPs and Staff trained on revised Standing Orders	Number of Staff trained	Number		50	2	(48)	
	Output 13: Akoma Ntoso Editor Software for bill drafting Procured and installed	Software in Use by	date		31 st Dec 2021	Date not met		Yet to commence
	Output 14: Legislation processing Unit in the Table Office established	Office established by	date		31 st Dec 2020	31 st Dec 2020	-	Target achieved
	Output 15: impact of Legislation s passed assessed	Number of laws assessed	Number	0	2	0	(2)	Yet to commence
	Output 16: Bill Digests on Bills laid conducted	Number of Bill Digests prepared	Number		2	0	(2)	Yet to commence
	Output 17: International Agreements laid before the House analysed	Number of international agreements analysed	Number	1	2	0	(2)	
National Objective: Strengthen the three arms of government and promote the effective separation of powers								
Program Objective: Strengthen the capacity of Hon. MPs to initiate and effectively scrutinise Bills								
Sub Program Objective: Strengthen Parliament to effectively scrutinize, monitor and evaluate the implementation of national policies and expenditure.								
	Outcome: Parliament is strengthened to effectively scrutinize, monitor and evaluate the implementation of national policies and expenditure.							
Financial Oversight	Output 1: Monitoring and evaluation of programmes and projects in the national budget undertaken	Number of programmes and projects monitored and evaluated annually	number	None	10	80% complete	20% yet to be Achieved	On course to achieving target
	Output 2: MPs trained in M&E	Number trained	number	0	50	0	(50)	Yet to be implemented



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Output 3:Staff trained in M&E	Number trained	Number	0	25	0	(25)	No training due to COVID-19
	Output 4:Qualified Staff for the Budget and Fiscal Analysis Office recruited	Number of staff recruited	Number	0	3	0	(3)	Staff yet to be recruited
	Output 5:Budget and Fiscal Analysis Office equipped to effectively perform functions	office in Use by	Date	0	31st Dec 2020	31st Dec 2020	-	Target achieved
	Output 6:Projects funded under MPs' Social Investment	number of projects	Number	0	275	108		Target achieved
	Output 7:Public Hearings on Performances of MDAs by PAC	number of public hearings	Number	0	60	10	(50)	Target not met due to COVID-19
	Output 9:Public hearings on assurances of MDAs held by Government Assurance Committee	number of public hearings	Number	0	25	0	(25)	Target not achieved
	Output 10:Follow-up meetings on recommendations of Parliament held	number of meetings held	Number	0	10	0	(10)	Target not achieved
	Output 11:MPs and Staff are trained on Gender mainstreaming and social inclusion in the work of parliament	Number of MPs Trained	Number	0	75	0	(75)	Target not achieved
		Number of Staff Trained	number	0	25	0	(25)	
	Output 12:Gender awareness training for MPs undertaken	Number of MPs Trained	number	0	75	0	(75)	Target not achieved
	Output 13: Tool kit to support gender mainstreaming in policy making and budgeting developed	Developed by	Date	0	31st Dec 2021	Date not met	-	Work in progress



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Output 14: Standard Committee reporting template incorporating gender and social inclusions developed	Developed by	Date	0	31st Dec 2021	Date not met	-	Work in progress
National Objective: Strengthen the three arms of government and promote the effective separation of powers								
Program Objective: Strengthen the capacity of Hon. MPs to initiate and effectively scrutinise Bills								
Sub Program Objective: To Increase International Participation to Strengthen relations of Parliament through Global and Regional Cooperation and Partnership								
	Outcome: Parliament's Relations is strengthened through Global and Regional Cooperation and Partnership							
Parliamentary Business	Output 1:Constituency offices established	Number of offices established	number		0	0	0	there was no target set
	Output 2:Outreach programmes conducted at the constituency level	Number of outreached programmes conducted	number		10	0	(10)	no outreached programme could be organised
	Output 3: Technology platforms to extend MPs' outreach to their constituents, especially the youth used.	Number of MPs reaching their constituents through the platforms			75	0	(75)	
	Output 4:Regional Parliamentary Resource Centres Re-conceptualized	concept approved by PSB by	date		31st Dec.2020	Date not met	-	Concept is yet to be approved by PSB
	Output 5:Additional regional parliamentary resource Centres in collaboration with the Ghana Library Authority established	Number of regional centers established	number	1	1	0	(1)	
	Output 6:Digital platform for engaging citizens is adopted	digital platform adopted	date		31st Dec.2020	Date not met	-	platform is yet to be developed
	Output 1: Parliamentary diplomacy, through participation in relevant international	Number of conferences participated	Number	15	25	9	(14)	target missed



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Parliamentary fora and reciprocal visits, enhanced							
		Number of International Protocols adopted	Number	1	4	0	(4)	target missed
	Output 2: International Parliamentary best practices adopted through participation of Parliament in study visits annually.	Number of changes to existing practices	Date	1	5	1	(4)	target missed
		Number of Study visits undertaken	Number	12	13	12	(1)	target missed
		Number of Parliamentary Delegations received		35	45	35	(10)	target missed
National Objective: Strengthen the three arms of government and promote the effective separation of powers								
Program Objective: Strengthen the capacity of Hon. MPs to initiate and effectively scrutinise Bills								
Sub Program Objective: To facilitate capacity enhancement Programs and provision of timely and accurate information to members for the conduct of House Business.								
	Outcome: Capacity enhancement Programs and provision of timely and accurate information to members for the conduct of House Business is facilitated.							
Parliamentary Caucuses	Output 1: Member of Caucuses trained in Parliamentary practices	Number of Members trained	number	150	100	0	(100)	
		Number of training Programs organized	number	1	7	0	(7)	
	Output 2: Research facilities to caucuses increased	Facilities provided	date	20	20	0	(20)	
	Output 3: Relationship between Caucuses and Civil Society improved	Number of interactive sessions held	number		12	4	(7)	
National Objective: Strengthen the three arms of government and promote the effective separation of powers								
Program Objective: Strengthen the capacity of Hon. MPs to initiate and effectively scrutinise Bills								
Sub Program Objective: To Increase International Participation to Strengthen relations of Parliament through Global and Regional Cooperation and Partnership								
	Outcome: Parliament's Relations is strengthened through Global and Regional Cooperation and Partnership							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
Inter Parliamentary Associations	Output 1:Develop guidelines for participation of parliament	Developed by	date		31st Dec,2020	guideline Developed by 31 st Dec. 2020		Guideline to be approved by PSB
	Output 2:Develop and implement guidelines for reporting feedbacks	Developed by	date		31st Dec,2020	Date not met	-	target missed
	Output 3:Honour parliaments international obligations	Number of visitations undertaken annually	Number	1	15	0	(15)	target missed
	Output 4:Form additional parliamentary friendship association	Number of association s formed	Number	12	2	0	(2)	target missed
	Output 5:Activate dormant associations	Number activated	Number		2	0	(2)	target missed
	Output 6:Develop guidelines for benchmarking visits	Developed by	date		31st Dec,2020	guideline Developed by 31 st Dec. 2020	-	Awaiting Approval of PSB
	Output 7:Requirement for reporting feedback from International Conferences Included in the Standing Orders	Provisions incorporate d into Revised Standing Orders by	date		31st Dec,2020	provision incorporated by 31 st Dec. 2020	-	Awaiting adoption by the House
	Output 8:Skills of staff of the protocol department upgraded	number of staff trained	Number		10	0	(10)	

Program Three (3) Information Support Service

National Objective: Strengthen the three arms of government and promote the effective separation of powers

Program Objective: To provide specialist information and briefing services for MPs and Committees

Sub Program Objective: Provide Parliament with adequate Library and Research Support Services.

Outcome: Parliament is provided with adequate Library and Research Support Services.

Library and Research Services	Output 1: Conduct Symposium/Seminar series	Number of seminars held	Number		4	0	(4)	activity could not be under taken to Covid 19 restrictions
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Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Output 2: Train staff in analysis and synthesis of reports	Number of staff trained	Number		5	0	(5)	
	Output 3: Undertake analysis for Committees on request	Number of requests responded to	Number	1	10	12	2	target exceeded
	Output 4: additional Staff for the Research Department recruited	Number of staff recruited	Number	1	14	16	2	target exceeded
	Output 5: additional Staff for the Library Dept recruited	Number of staff recruited	Number		4		(4)	
	Output 6: skills of Research Staff upgraded	Number of staff trained	Number		10	15	5	target exceeded
	Output 7: skills of Library Dept upgraded	Number of staff trained	Number		4	0	(4)	
	Output 8: research support to all Committees provided	number of committees provided with research support	Number	0	16	16	0	Yet to start
	Output 9: database of relevant think-tanks and professional bodies for collaboration built	database built by	date		31st Dec, 2020	database of 4 think tanks Established		Still compiling
	Output 10: memorandum of understanding with think- tanks and professional bodies signed	Number of MoU signed	Number		10	4	(6)	
	Output 11: technical assistance from think-tanks and professional bodies received	Number of technical reports	Number	0	15	2	(13)	
	Output 12: guidelines for the use of evidence at	developed by	date		31st dec, 2020	Date not met. preparation of guidelines in progress	-	Guidelines is being prepared



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Committees developed							
	Output 13: Standard format for Committee Reporting to incorporate evidence use developed	developed by	date		31st dec, 2020	Date not met. format yet to be prepared	-	
	Output 14: Hansard Reporters for evidence taking at Committee hearings recruited	Number recruited	Number		5	0	(5)	
	Output 15: Qualified Staff for the Budget and Fiscal Analysis Office recruited	Number of staff	Number		6	0	(6)	
	Output 16: Budget and Fiscal Analysis Office established to effectively perform functions equipped	office in Use by	date		31st dec, 2020	office established by 31 st Dec. 2020 but yet to be staffed		
	Output 17: monitoring and evaluation of programmes and projects in the national budget undertaken	Number of programme s and projects monitored and evaluated annually	Number		10	0	(10)	
	Output 18: GIS Unit in Research Dept operationalize d to support Committee Monitoring activities	equip the Unit	date					
	Output 19: spatial data on government priority projects collected	data collected by	date		31st dec, 2020	Not met		data collection stalled
	Output 20: Database of priority government projects	data base built by	date					



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	build in the GIS System							
	Output 21: skills of Staff in spatial data collection and analysis upgraded	Number of staff trained	Number		2	0	(2)	
	Output 22: framework for analysing in-year budget performance report developed	developed by	date		31st dec, 2020	Date met. draft framework developed		
	Output 23: In-year budget performance reports analysed	number of reports analysed	number		0	5	5	
National Objective: Strengthen the three arms of government and promote the effective separation of powers								
Program Objective: To provide specialist information and briefing services for MPs and Committees								
Sub Program Objective: To provide ICT Infrastructure and support services to enable Parliament effectively deliver on its mandate								
	Outcome: Parliament effectively deliver on its mandate through the support of ICT Infrastructure and support services							
ICT Support Service	Output 2: Website re-interactive designed to make it more interactive	website in use	Date		31st Dec, 2020	95% complete at end of target period.	(5%)	
	Output 3: Active use of the website promoted	number of citizens using website	Number		175	0	(175)	Yet to collect data
	Output 4: paperless system introduced in parliamentary Administration	% of administrative processes done paperless	%			0		Yet to collect data
	Output 5: Intranet and related ICT system for information sharing developed	% Complete of intranet and related ICT system	%		50	50	0	
	Output 6: An operational plan to ensure round-the-clock ICT access and service to MPs, staff and the general public developed and implemented.	operational plans in use by	date		31st dec,2020	Target period not met. plan is being developed		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Output 7: meter to monitor the bandwidth acquired	Meter acquired by	date		31st dec,2020	Date not met		yet to be acquired
	Output 8: skills of ICT staff upgraded	number of staff trained	Number		10	0	(10)	
National Objective: Strengthen the three arms of government and promote the effective separation of powers								
Program Objective: To provide specialist information and briefing services for MPs and Committees								
Sub Program Objective: To facilitate the dissemination of information of the work of Parliament								
	Outcome:							
Parliamentary Relations & Public Affairs	Output 1: Develop public participation model	Developed by	date		31st Dec,	Date not met. model is being developed	-	
	Output 2: Implement public participation model	Implemented by	Date		31st Dec,	95% complete	(5%)	
	Output 3: Develop and implement stakeholder communications and relations management strategy	Developed and implemented by	Date		31st Dec,	yet to be developed		Target Date not met
	Output 4: Develop an in-house performance assessment tool or framework to assess MPs and	Developed by	date		31st Dec,	Framework is yet to be developed		Target Date not met
	Output 6: Conduct high level expert/experienced stakeholder engagement with Leadership	Number held	number		3	0	(3)	
	Output 7: Parliamentary youth clubs increased	Number of Clubs established	number		25	0	(25)	
	Output 8: Number of youth parliaments increased	Number of youth parliaments established	number		15	0	(15)	
	Output 9: Resource allocations to	% increase in Budget allocation	%		20	0	(20)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	undertake outreach programmes increased							
	Output 10: Special interest groups in the design and implementation of parliamentary programmes engaged	Number of special groups represented	number		10	0	(10)	
	Output 11: Feedback mechanisms between parliament and the public developed	Number of feedback mechanisms available	number		5	0	(5)	
	Output 12: Brochures, Audios etc explaining the functions, duties and responsibilities of MPs developed.	Number of brochures and audios developed	number		1,560	1,560	0	
	Output 13: Public sensitization programmes carried out	Number of programme s held	number		5	0	(5)	
	Output 14: Guidelines for opening Committee meetings to the public developed	guideline developed by	date		31 st Dec 2021	Guidelines being developed	-	Target period not met.
	Output 15: public sittings of parliamentary committees opened to the public	sittings opened to the Public by	date		31 st Dec 2021	Incorporated in the new standing orders by 31 st Dec. 2020.	-	New Standing orders yet to be adopted
	Output 16: Develop a fitfor-purpose broadcast model for Parliament	model developed by	date		31 st Dec 2023	Work in progress	-	
	Output 17: Enhance existing broadcast operations	broadcast operations enhanced by	date		31 st Dec 2023	Work in progress	-	
	Output 18: Develop policy framework and	framework and guidelines in use by	date		31 st Dec 2021	Work in progress	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	guidelines for broadcast							
	Output 19: Create Management and operational structure to ensure Parliaments Visibility through the media	created by	date		31 st Dec 2021	Work in progress	-	
	Output 20: Acquire and install internal broadcast infrastructure	installed and in use by	date		31 st Dec 2024	Work in progress	-	
	Output 21: Collaborate with media houses for transmission of parliamentary information and activities	Number of sittings broadcast live	number		120	120	0	
National Objective: Strengthen the three arms of government and promote the effective separation of powers								
Program Objective: To provide specialist information and briefing services for MPs and Committees								
Sub Program Objective: To institutionalized reforms in Parliament for effectiveness and efficiency of Parliament								
	Outcome: To intuitionalise reform in Parliament for effectiveness and efficiency of Parliament							
Parliamentary Reform	Output 1: Full complement of staff of PTI recruited	Full complement of staff provided by	Date		31 st Dec, 2021	Work in progress		
	Output 2: Develop curricula for the institute	Developed by	Date		31 st Dec 2021	Work in progress		
	Output 3: Form the governing council of the institute	Council formed by	Date		31 st Dec 2020	Yet to be formed		
	Output 4: Develop full complement of Training Modules for the Institute	Number of Modules Developed	Number		8	0	(8)	
	Output 5: Provide quarterly/annual procedural and technical training for members and staff	Number of training sessions held annually	Number		10	6	(4)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Output 6: Provide full complement of staff for PSO	Full complement of staff provided by	Date		31st Dec 2021	Staff yet to be recruited	-	
	Output 7: Establish a public assurance system for Parliament	System established by	Date		31st Dec 2021	System is yet to be established		
	Output 8: Develop a bank of indicators to assess the work of Parliament	Developed by	Date		31st Dec 2022	Work in progress		
	Output 9: Conduct surveys on the work of Parliament	Number of surveys conducted	Number		0	0	0	Not yet due
	Output 10: Develop and implement a Parliamentary Counseling programme	Programme developed by	Date		31st Dec 2021	Not due		
	Output 11: Put in place the necessary logistics to operationalized the counselling facility	Logistics provided by	Date		31st Dec 2021	Not due		
	Output 12: Operationalise the Budget and fiscal analysis office	Operationalised by	Date		31st Dec 2020	Office not yet operationalized		Office space has been provided
	Output 13: Re-design and implement a New Organogram of Parliamentary Service	Completed by	Date		31st January 2020	0	0	
	Output 14: Review and pass an amended Parliamentary Service Act	Completed by	Date		31st Dec 2022	Not yet due	0	



Audit Service

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
Budget Programme 2 Title: Audit Operations								
National Objective: Promote the fight against corruption and economic crime.								
Programme Objective: <ul style="list-style-type: none">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.								
Sub Programme Objective: <ul style="list-style-type: none">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.								
Central Government Audits	Outcome 1: Ensure that public funds have been utilized for the intended purposes							
	Output 1.1	Number of MDAs audits executed	Number of Management letters issued	170	260	258	(2)	A number of special audits have also been executed. These were not part of our planned audits for 2020
	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	-	
Budget Programme Title: Audit Operations								
National Objective: Promote the fight against corruption and economic crime.								
Programme Objective: <ul style="list-style-type: none">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.								
Sub Programme Objective: <ul style="list-style-type: none">To collate draft reports into A-G's report from the Regions and Districts in respect of District Assemblies, DACF, MDA agencies, Pre-tertiary Educational Institutions and Traditional Councils.To review interim audit reports issued by Regional and District Audits and advice the relevant Auditees on significant issues in the report.								
2.2: District Assemblies Audits	Outcome 1 Ensure that public funds have been utilized for the intended purposes							
	Output 1.1	Number of MDAs	Number of Management	216	258	258	0	
	Output 1.2	Compilation of notes to the Auditor-General's report	Draft notes to the Auditor-General's report	2	2	2	0	
National Objective: Promote the fight against corruption and economic crime.								
Programme Objective: <ul style="list-style-type: none">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.								
Sub Programme Objective: <ul style="list-style-type: none">To collate draft reports into A-G's report from the Regions and Districts in respect of District Assemblies, DACF, MDA agencies, Pre-tertiary Educational Institutions and Traditional Councils.To review interim audit reports issued by Regional and District Audits and advice the relevant Auditees on significant issues in the report.								
	Outcome 1 Ensure that public funds have been utilized for the intended purposes							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
2.2: Educational Institutions Audits	Output 1.1	Number of Pre-Tertiary Educational Institutional audits executed	Number of Management letters issued	10	15	14	(1)	
	Output 1.2	Number of Pre-Tertiary Educational Institutions audited	Number of Management letters issued	520	664	700	36	
	Output 1.3	Compilation of notes to the Auditor-General's report	Issuing of draft notes to the Auditor-General's report	2	2	2	-	

National Objective: Promote the fight against corruption and economic crime.

Programme Objective:

- 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.

Sub Programme Objective:

- 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.

2.3: Commercial Audits	Outcome 1 Ensure that public funds have been utilized for the intended purposes							
	Output 1.1	Number of State-owned Institutions audits executed	Number of Management letters issued	70	80	72	(8)	
	Output 1.2	Compilation of notes to the Auditor-General's report	Draft notes to the Auditor-General's report	2	2	2	0	
	Output 1.3	Review of Audited Financial statements	Number of Management letters issued	50	50	45	(5)	

Public Services Commission

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
Budget Programme 1 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 1.1 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.								
	Outcome 1: Recruitment and Promotion Interviews (External Interviews)							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
Recruitment and Career Development	Output 1	Percentage of representation on External Interviews requests	Percentage of representation on External Interviews requests	Ninety –five percent (95%) of request responded to	Ninety-five percent (95%) response to requests for recruitment and promotions interviews	98.90 % of request respond to	3.90% more	Target over achieved
	Output 2	Public Service Promotion Examination conducted	Number of promotion examinations conducted	One (1) Promotion Examination conducted	One (1) Promotional Examination to be conducted	One (1) Examination conducted	No variance	One thousand and eighteen (1,018) Public Servants from nine (9) Public Service Organisations participated. Target achieved.
	Output 3	Category ‘A’ and ‘B’ Position Holders in the Public Services appointed	Response rate of requests for appointment and promotion in the Public Services	Seventy percent (80%) of request responded to	Eighty percent (80%) of request responded	78.5 % of request responded to	2.5% less	Target not achieved due to Covid 19 pandemic
Sub programme 1.2 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 2: Improved adherence to HRM systems, policies, rules and guidelines for effective management.							
	Output 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	Three (3) sensitization and training workshops on the HRMPFM organized for Boards/ Councils, Chief and Deputy Chief Executives, Directors and Managers in the Public Service (112 participated))	No variance	Target over achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Output 2		Response rate of request for training on the Human Resource Management Policy Framework and Manual	Ninety percent (90%) of request responded to	Hundred percent (100%) response to requests for sensitisation and training on the HRMPFM	Requests received for sensitization and training on the HRM Manual from three (3) MDAs organized representing 100%	No variance	Target achieved
Sub programme 1.3 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 3: Competent and well-managed public service for an efficient and effective Public Service delivery.							
	Output 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	Seventy-five percent (75%) of request responded to	Eighty percent (80%) of request responded to.	Thirteen (13) out of twenty-four (24) requests received from MDAs responded to; representing 56.16% of request responded to.		Delays in responding to submission of documents from MDAs
	Output 2	Training on the Performance Management System for Public Service Organisations	Percentage of Performance Management System Workshop requests facilitated	Eighty-five percent (85%) of request received from MDAs responded to.	Ninety percent (90%) PMS requests facilitated	Four (4) out of six (6) requests received from MDAs responded to: representing 66% of request responded to.	Two (2) MDAs could not be trained on the PMS	Target could not be achieved due to ban on workshops as a result of the Covid- 19 Pandemic
	Output 3	Percentage of Corporate Governance Manual workshop requests facilitated	Percentage of Corporate Governance Manual workshop requests facilitated	Eighty percent (80%) of requests responded to	Hundred percent (100%) of Corporate Governance Manual requests Facilitated(All four-request	Responded to all request received (All request from 4 MDAs responded to. representing 100% of request received	No variance	Target achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
					received from four MDAs responded to			
Sub programme 1.4 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.								
	Outcome 4: Use of HRM database for analysis and decision making improved in the Public Services.							
Research, Information, Monitoring and Evaluation	Output 1	Public Service Personnel Database Management	Number of Public Service Organisations that have gone live on the HRMIS	Sixty-three (63) MDAs are live on the HRMIS	Re-implementation of the HRMIS i.e Re-training of the End Users in the various MDAs who are live on the HRMIS	Re-implementation of the HRMIS i.e Re-training of the End Users in the various MDAs who are live on the HRMIS		

Electoral Commission

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
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 human and institutional capacity for effective and efficient implementation of the Commissions programmes								
	Outcome 1: Capacity of staff improved							
	Recruitment	To recruit staff	0	365	237	237	0	Completed
	Promotions	To promote staff	814	814	-	-		
	Replacement	To replace staff who have retired	100	20	-	20	20	
	Staff training	Capacity building of staff	246	246	246	2403	2,157	Completed successfully
	Improvement in transport services	Improve transport services	No. of vehicles procured	36	50	170	120	Completed
	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	Year 2020			Remarks
					Target	Actuals	Variance	
	Construction of 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	100%	78.8%	(21.2%)	No budgetary allocation in 2020 for completion
	Renovation of bungalows	To renovate bungalows	No. of bungalows renovated	Nil	10	2	(8)	Insufficient budgetary allocation
	Construction of Greater Accra Regional Office and National Warehouse	To construct Regional Office	Percentage of work completed	75%	100%	75%	(25%)	Insufficient budgetary allocation
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								
Finance	Outcome 2: : Financial statements prepared							
	Preparation of financial reports	To prepare financial statements for the year	Financial reports prepared by 31st March, 2020	31 st March	31 st March	31 st March	-	2019 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, 2020	31 st Jan	31 st Jan	31 st Jan	-	2020 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	14	14	0	Completed successfully
	Replacement of obsolete IT Equipment	To replace IT equipment	No. of obsolete IT equipment replaced	Construct modernized Data Centre and Disaster Recovery Centre	-	Modernized Data Centre and Disaster Recovery Centre constructed		Completed



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	BVR Kits replaced	To replace BVR kits	Number of BVR kits replaced	3,000	8500	8500	0	
National Objective: Deepen Democratic Governance								
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 voters register	Outcome 1: Voter's register compiled							
	District based registration centers opened	To opened District centers for registration	No. of district-based registration centers established	231	267	267	0	Registration exercise conducted successfully
	Eligible voters registered	To register eligible voters	No. of eligible voters registered	15.7M	15.8M	17M	1.2M	Registration exercise conducted successfully
	Registration centers opened	To ensure registration centers are opened	No. of registration centres opened at the Electoral Area Level.	6500	33,367	38,622	5,255	Centres increased due to Covid 19
	Nationwide Display of the Voters' Register	To make voters register available	Turn-out of Nationwide display of the Voters Register	7.9M	7.9M	7.9M	0	Process successfully 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	38,622	38,622	0	Exhibition of voters register successfully 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	267	-	-	-	District Assembly and Unit Committee Elections not conducted in 2020
	Electoral Areas contested	To identify the electoral arrears to be contested	Number of electoral areas contested	6272	-	-	-	District Assembly and Unit Committee Elections not conducted in 2020



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Unit Committee results	To publish Unit Committee results	Unit Committee results published	Nil	-	-		District Assembly and Unit Committee Elections not conducted in 2020
	Referendum for electing MMDCE's	To conduct referendum	Conduct of referendum	Nil	Nil	Nil	Nil	Referendum for electing MMDCE's not conducted in 2020
	Gazette Referendum for electing MMDCE's results	To gazette referendum results	Gazetting of referendum results	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								
Voter and Electoral Education	Civil Society and Private Participation in Governance Enhanced	To organize educational programmes to educate CSO's, FBO's and Women groups	Number of voter Education Programmes conducted for CSOs, FBOs, CBOs, Women Groups, and Youth Groups etc	849	849	858	9	Educational programmes conducted exceeded planned
	Workshop on media dialogue and reportage organized	To organize workshops for the media	Number of workshops organized	20	20	16	(4)	Conducted 16 workshops to train media on election reportage
	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	1,958,000	1,958,000	0	Educational flyers, COVID 19 flyers, movement plan, notice of election, notice of poll, notice of nomination, Election flow charts,
	Local consultations on external voting organized	To consult voters on the electoral process	Number of consultations organized	Nil				This plan was for the implementation of ROPAA but due to COVID 19 it didn't take place
	Production and Placement of Adverts for Registration,	To sensitize the public on the registration,	Number of production and placement of adverts for education on		Placed adverts in 15 print media, 23 TV	Adverts placed in 15 print media, 20 TV stations	Print media target met; TV Stations fell short by	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Exhibition and Elections exercises	exhibition and the election exercises	Registration, Exhibition and Election exercises		stations, 76 radio stations	and 109 radio Stations	3 and Radio stations were exceeded by 33.	
	Workshop on electoral processes for female candidates organized	To organize workshop to sensitize female candidates	Number of workshops	Nil	5	-	(5)	Due to the outbreak of COVID 19 we couldn't undertake this activity
	Workshops and seminars for Registration, Exhibition, Election activities and marginalized groups	To organize workshops for marginalized groups	Number of workshops and seminars organized for Registration, Exhibition, Election activities and marginalized groups	12	9	16	7	Activity successfully held in all 16 regions
	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	3	3	-	One major outreach held for all 3 exercises, Registration, Exhibition and Election
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		20	20	-	Verification of national interim executives completed successfully
	Founding Members	To know political party Founding Members	No. of Founding Members verified		1,040	1,040	-	All political parties founding members verified
	Headquarters Offices	To identify the number of political party head offices	No. of Political party Headquarters Offices inspected	22	24	22	(2)	
	Regional & Constituencies Offices	To identify political party offices nation wide	No. of Regional and Constituencies political Party Offices inspected.	50	231	Nil	(231)	Due to COVID 19 restrictions this activity wasn't held



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
	Received	To identify political parties who submit their audited accounts	No. of political Party Audited Accounts received.	23	29	11	(18)	Yet to be submitted

Ministry of Foreign Affairs and Regional Integration

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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 Technical meetings reported on.	25	30	15	(15)	
	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)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	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	
	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	8	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	4	4	2	(2)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
			organizations Ghana is currently serving on					
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								
	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	5	3	(2)	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)	Ministry has initiated action to provide all Missions the capacity to issue biometric passports.
	Output 3	Processing time for biometric passports reduced	Time taken to process biometric passports	15 days	7 working days	10 working days	(3) working days	Time reduced from (1) month to ten (10) days for express applications and three (3) months to twenty-one (21) days for standard/regular applications.
	Output 4	Passports issued globally	Number of passports issued globally	194,579	300,000	471,381	171,381	Figure represents passports issued both locally (440,285) and abroad (31,096)

Ministry of Finance

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
Budget Programme 1 Title: Management and Administration								
National Objective: Ensure Improved Fiscal Performance and Sustainability								
Programme Objective: To enhance the Institutional Capacity of the Ministry to Achieve its Goals and Objectives.								
Sub Programme Objective: Implement Human Resource Policies, Circulars and Guidelines as well as Provide Logistical Support, and IT infrastructure and Services which will Ensure Efficiency in the Workflow Processes of the Ministry								
	Outcome 1: Enhanced institutional capacity							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
General Administration and Human Resource	Comprehensive Training Plan Developed	Training Plan Developed	Comprehensive Training Plan Developed by 31 Dec 2020	31 Dec	31 Dec	Training plan prepared		
	Staff Training in Relevant Programmes	Staff Trained in Relevant Programmes	Number of Staff Trained		350	294	(56)	Virtual training has now been adopted due to Covid 19 outbreak
	Functional Review Recommendations	Functional Review Recommendations Implemented	Percentage of Functional Review Recommendations Implemented	90%	100%	100%		
	MOF Organizational Manual	MOF Organizational Manual Reviewed and Approved	Percentage		100%	20%	(80%)	Preliminary meetings and discussions held with management services department on the roadmap for the review Actual review will be undertaken in 2021
	Document Work Flow Management Systems	Document Work Flow Management System Operational	Document Work Flow Management System In Use By December 2020	100%	100%	100%		Document Work Flow Management Systems Operational
National Objective: Ensure Improved Fiscal Performance and Sustainability								
Programme Objective: To enhance the Institutional Capacity of the Ministry to Achieve its Goals and Objectives.								
Sub Programme Objective: To Improve Financial Management and Reporting through the Promotion of Efficient Accounting Systems.								
General Administration and Human Resource	Outcome 3: Improved financial management and reporting							
	A Roadmap to Restructure the Institute Of Accountancy Training Developed	Roadmap Adopted For Implementation		Draft roadmap submitted to MoF	To-re-submit the roadmap on restructuring of IAT to MoF for review	Report of MSD (OHCS) has since been completed		Informal discussions commenced
	Training Financial And Administration Professionals	Students Trained in Accounting and Public Administration	Number of students	100	45	45		
Finance	Annual Financial Statements	Annual Financial Statements Prepared by end February	Annual Financial Statements Prepared by end February		28th Feb.	26th Feb.		
Sub Programme Objective: To Improve Risk Management, Control and Governance Processes as Designed and Represented by Management under the Internal Audit Act 658.								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
Internal Audit	Outcome 4: Improved Risk Management, Control Governance Processes and Compliance							
	Audit Assignments on Internal Controls and Risk Management Undertaken	Audit assignments undertaken	Number of assignments	3	4	3	(1)	One audit rescheduled to 2021
Sub Programme Objective: Establishment of an Integrated Monitoring and Evaluation System and Processes to Ensure Timely Implementation, Reporting and Feedback of Lessons from the Rollout of Policies and Programmes								
Policy coordination Monitoring and Evaluation	Outcome 5a: Effective Coordination and Implementation of Sector Policies and Plans							
	A well-functioning M&E system	Annual Work Plan (AWP) prepared	Annual Work Plan prepared by 31 st October	31 st October	31 st October	31 st October		
		MoF 2021 Expenditure in Advance of Appropriation Budget	Expenditure in Advance of Appropriation submitted to Budget Division	N/A	13 th Nov	28 th October		
		MoF Budget Performance Report (BPR)	MoF Budget Performance Report Submitted to Parliament by		31 st March	31 st March		
Policy coordination Monitoring and Evaluation	A well-functioning M&E system		Number of MoF Quarterly Budget Performance Reports		4	4		MoF 2019 Fourth Quarter, 2020 First, Second and Third Quarter Performance Reports prepared and submitted to Management
		MoF Annual Progress Report prepared and submitted to National Development Planning Commission (NDPC)	Ministry's Annual Progress Report prepared by	11 th March	31 st May	28 th February		
		Four MoF Quarterly Performance Reports Prepared	Number of MoF Quarterly Performance Reports	4	4	4		MoF 2019 Fourth, 2020 First, Second and Third Quarter Performance Reports prepared and submitted to Management
		Physical Projects Monitored	Number of physical monitoring assignments		2	1	(1)	One Physical Monitoring Exercise conducted in four Regions; Greater Accra, Volta, Central and Eastern Regions and Report



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actuals	Variance	
								prepared and submitted to Chief Director
		National Anti-Corruption Action Plan Report produced	Report produced by		31st March	20 th March		MoF 2019 Status Report on the NACAP prepared and submitted on 20th March

Ministry of Local Government and Rural Development

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme 2: Decentralization								
Sub-Programme Objective 2 <ul style="list-style-type: none">• 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 develop and retain human resource capacity at all levels to enhance local service delivery and development• To facilitate economic growth, employment and income generation in order to promote household livelihoods and alleviate poverty								
Decentralisation	Election of MMDCEs	No. of persons consulted	Number	-	-	-		
	Performance assessment of MMDAs conducted	No. of MMDAs assessed	Number	216	260	254	(6)	
	Performance-based grants transferred to MMDAs	Amount transferred to MMDAs (GHS)	Amount	205,106,341	295,037,341	185,931,850	(109,105,491)	
	Local Government Financial Management Act	Draft Local Government Financial Bill and Financial Memoranda (2004)	Date	Draft Local Government Finances Bill and Financial Memoranda (2004)	Draft Local Government Finances Bill developed	Local Government Financial Bill Financial Management Act		
	MMDAs adhering to FFG	No. of MMDAs adhering to FFG	Number	0	216	260	44	
		No. of implemented at OHLGS	Number	0	0	-	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Performance agreement implemented	No. of agreement implemented at RCC	Number	10	0	16	16	
		No. of agreement implemented at MMDA	Number	216	0	260	260	
	Departments of MMDAs established at each level (cumulative) and integrated (by types)	No. of Metropolitan	Number	9/16	12/20	14/20	2	
		No. of Municipal	Number	7/13	9/17	11/17	2	
		No. of Districts	Number	5/11	7/15	9/15	2	
	Recruitment of professionals	No. (%) of professionals recruited	Number	499 (48%)	254 (16%)	1,200 (60%)	946	
	Recruitment of non-professionals	Total No, of sub-professionals recruited	Number	550 (52%)	1,332 (84%)	800 (40%)	(532)	
	Recruitment of professionals and non-professionals	Total No, of professionals and sub-professionals recruited	Number	1,049	1,586	2,000	414	
	Number of HRMIS established at all levels	OHLGS	Number	1	1	1	-	
		RCCs	Number	10	16	16	-	
		MMDAs		216	260	260		
Budget Programme 3: Local Level Development and Management								
Department of Community Development	Outcome 3.1: Create an enabling environment to accelerate rural growth and development							
	Technical and Vocational Skills training provided to the youth.	No of youth trained	Number	4,445	3,000	1,538	(1,462)	
	Alternative livelihood skills training provided to stem illegal mining activities	No. of beneficiaries trained	Number	500	1,250	867	(383)	
	Social workforce trained in Child and family welfare issues.	No. of Social Workforce trained.	Number	150	600	1,000	400	
	Social Workforce trained in the use of Child Protection Toolkits	No. of Social Workforce trained.	Number	-	1000	2,521	1,521	
	CDVTIs retooled and upgraded	No. of CDVTIs	Number	0	2	2	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Train 500 Community Educators on Social Protection	No. of Community Educators trained	Number	-	400	179	(221)	
Parks, Gardens and Recreation	Outcome 3.2: <ul style="list-style-type: none"> 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. 							
	Urban afforestation interventions implemented	No. of seedlings raised and supplied	Number	105,642	160,000	246,225	86,225	
	Landscaping and beautification in major cities improved	Total area maintained (m ²)	Number	1,018,566.8m ²	1,600,000m ²	895,758 m ²	(704,242m ²)	
	Promote landscape road median development	Total length of road median developed	Number	0	0	350 m	350 m	
	Promote ecotourism	No. of annual visitors to the Aburi Botanical Gardens	Number	34,536	34,536	5,154	(29,382)	
Urban and Rural Development	Outcome 3.3 <ul style="list-style-type: none"> 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 sensitization workshops organized	Number	9	-	-	-	
	Facilitate the establishment of 4 modern trading centres/markets in MMDAs	Status of completion (%)	Percentage	Feasibility Studies completed	20%	-	(20%)	
	Build capacity of MMDAs in LIPW and PI implementation and management	No. of MMDAs	Number	80	80	-	(80)	
	Creating Productive Assets in rural	No, of small earth dams & dugouts	Number	0	96		(96)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	communities for poverty reduction	Total Length of Feeder roads (km)	Number	0	174	221	47	
		Area of degraded land rehabilitated (Ha)	Number	0	968		(968)	
		Reviewed NUP and Action Plan	Date	TOR defined and approved for commencement	Reviewed NUP and Action Plan	-		
	Reviewed NUP and Action Plan	-	Gap analysis conducted on the NUPF (2012)	--				
	Budget Programme 4: Births and Deaths Registration							
Births and Deaths Registry	Outcome 4: Ensure effective implementation of the decentralisation policy.							
	Registration of Births	Number of Births registered	Number	707,064	887,681	601,111	(286,570)	
	Registration of Deaths	Number of Deaths Registered	Number	51,054	315,654	49,941	(265,713)	
	Expand community registration programme in 30 communities	Number of communities	Number	-	-			
	Establish Registration Centres in 30 communities	Number of Registration Centres	Number	-	-			
Budget Programme Title: 5 Regional Services								
Programme Objective: <ul style="list-style-type: none">To formulate, implement, coordinate, monitor and evaluate government policies and programmes effectively in the regionsTo 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 sub-national levelTo supervise and coordinate the activities of departments and agencies in the regions to ensure harmony in service delivery.								
Sub-programme 5.1 objective <ul style="list-style-type: none">To formulate, implement, coordinate, monitor and evaluate government policies and programmes effectively in the regions								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
<ul style="list-style-type: none">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.								
Sub-Programme 5.1:	Capacity of staff upgraded	Number of staff trained	Number	80	-	80	-	-
	Protocol services provided to official’s guest and dignitaries annually	Number of official guests and dignitaries hosted	Number	5,000	-	5,000	5,000	-
	MMDAs activities monitored and evaluated in the region	Number of monitoring reports submitted	Number	-	2	4	2	-
	Non-financial assets (official buildings) procured annually	Number of buildings procured	Number	-	-	10	-	-
	Non-financial assets (machinery) procured annually	Number of machinery procured	Number	-	-	10	-	
Sub-Programme 5.2 Budgeting, Monitoring and Evaluation	Sub programme Objectives: <ul style="list-style-type: none">To ensure a sustainable, transparent and participatory budgeting system at the sub national levelTo ensure effective and efficient allocation and utilization of financial resources at sub - national levelTo effectively supervise and coordinate the activities of Budget Offices in the regions, to ensure harmony in service delivery.							
	Capacity of Budget Personnel upgraded	Number of Budget personnel trained	Number	50	47	70	23	
	Activities of DBOs monitored and evaluated	Number of reports submitted	Number	254	260	260	-	
	Logistical level of regional budget offices (machinery, vehicles, office equipment) procured annually	Number of machinery, vehicles and office equipment procured	Number	-	-	10	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Enhance monitoring and evaluation of MMDAs operations	Number of MDAs /MMDAs monitoring reports produced	Number	40	40	40	-	
	Improve MDAs and MMDAs composite budget	Number of MDAs and MMDAs budget prepared	Number	254	260	260	-	
Sub programme Objectives: <ul style="list-style-type: none"> 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. 								
Decentralized Regional Coordination and Management	Outcome 3							
	Conduct medical screening of food and drink vendors	Number of food and drink vendors medically screened	Medical report	-	85,000	100,000	15,000	-
	Enforce sanitation byelaws by establishment of sanitation courts	Number of sanitation courts established	Number	-	260	260	-	
	Community self-help projects organized to provide basic social amenities	Number of self-help projects	Number	1001	1150	1200	50	
	Raising of tree seedlings in each district	Number of trees	Number	872,451	891,005	917,735	26,730	
	Alternative livelihood programme promoted to develop income generating and entrepreneurial	Number of programmers developed	Number	200	250	300	50	



National Media Commission

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme 1 Title: Management and Administration								
National Objective: Improve participation of civil society (media, traditional authorities, religious bodies, etc.) in national development.								
Programme 1 Objective: To effectively manage and coordinate activities of the various Units within the Commission as well as strengthen the financial and human resource development in the Commission through training and career development.								
Sub Programme 1.1 Objective: To develop effective communication between the Commission and the media industry								
SP 1.1: Gen. Admin & Fin	Outcome 1: Improved human resource for media industry							
	Output 1	Staff trained	6	6	4	2	(2)	There were not enough funds to train the last person
	Output 2	Internal HR Strategy developed	1	1	1	1	-	-
Sub programme 1.2 Objective: Facilitate the preparation of the Commission’s strategic plan, medium term monitoring framework, and evaluation plan								
SP 1.2: Policy Planning Monitoring & Evaluation	Outcome 2: Monitoring and Evaluation (M&E) and Strategic Plans developed							
	Output 1	M & E Plan developed	1	1	1	1	-	-
	Output 2	Strategic Plan completed	1	1	1	1	-	-
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.								
SP 2.1: Media Affairs	Outcome 1: Up- to- date Reviewed Guidelines and Governing Boards Data							
	Output 1	Guidelines on Political Journalism	23,000 copies	6000 copies	24,000	500	(23,500)	Our budget was slim
	Output 2	Guidelines on Hate Speech	23,000 copies	23,000 copies	24,000 copies	400	(23,600)	Our budget was slim
	Output 3	Guidelines on Political Advertising	23,000 copies	23,000 copies	24,000 copies	400	(23,600)	Our budget was slim
	Output 4	Mechanism on Safe and Responsible Journalism	-	-	24,000 copies	-	(24,000)	Slim budget
Sub-programme 2.2 Objective: To Settle Complaints through investigations and mediation								
	Outcome 2: Reduced infractions in the media							
SP 2.2: Media Complaints Settlement	Output 1	Complaints resolved	35	35	45	20	(25)	Lack of logistics and the attitude of Editors affected the resolution of cases



National Development Planning Commission

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measurement	Baseline	Year 2020			Remarks
					Target	Actual	variance	
Budget Programme 2: National Development Policy, Planning, Monitoring and Evaluation								
National Objective: 1. Improve decentralized planning 2. Enhance capacity for policy formulation and coordination 3. Ensure improved fiscal performance and sustainability								
Programme 2 Objective: Promote effective performance of the National Development Planning System								
Sub Programme 2.1 Objective: Ensure effective coordination and formulation of development policy frameworks consistent with international commitments								
	Outcome 1: Strengthened National Planning System for effective policy formulation and implementation							
	Output 1: Formulation of Policy Guidelines	Completion of policy guidelines	Percentage	90% [collated inputs and commence d drafting]	100%[Comple t e and launch guidelines]	100%[Guidelines is finalized and launched	0	Training of all MDAs and MMDAs will be undertaken in 2021
	Output 2: Preparation of Policy and Legislative Almanac Application	Completion of policy almanac	Percentage	60% [Sample policies populated into a web-based system]	100% [Populate system with all available policies and go live]	80%	(20%)	
	Output 3: preparation of policy briefs	Number of Policy Briefs published	Number	1	2	5	3	Briefs included the impact of Covid-19 on various sectors of the economy
	Output 4: Harnessing Demographic Dividend	coordination meetings organized	Number	2	6	3	(3)	
	Output 5: Macro Economic Modelling	completion of model	Percentage	95%	100%[comple t e model for operation and adoption by Commissioners]	100% [completed, adopted by commissioners and launched]	-	Periodic update of model with latest data
	Output 6: Social Policies Coordinated	Social policy meetings coordinated	Number	20	24	6	(18)	
	Output 7: Implementation of SDGs coordinated	SDGs coordination meetings held	Number	36	60	8	(52)	Most of has been rescheduled to 2021 due to the pandemic
	Output 8:	coordination meetings organized	Number	3	20	4	(16)	
Sub Programme 2.2 Objective: Ensure effective coordination and preparation of development plans at all levels of the decentralized planning system								
	Outcome 2:							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measurement	Baseline	Year 2020			Remarks
					Target	Actual	variance	
	Output 1: Sector and District development plans and supplementary budgets reviewed	Planning Guidelines for 2022-2025 development available	By December 2020	2018-2021 Planning available	Finalise and Roll out 2022-2025 Planning Guidelines by December 2020	Planning Guidelines finalized in November 2020	-	All RCCs and MMDAs were trained. MDAs will be trained in 2021
	Output 2: Research on development planning conducted	coordination meetings on the implementation of the development plans held	Number	Nil	3	Nil	(3)	(Activity rescheduled to 2021 due to Covid19)
	Output 3: Finalise Ghana Infrastructure Plan (GIP)	Existence of GIP	Report	Main GIP reports available	Dissemination of GIP using Infographics and Promotional Videos	Work on infographics and promotional videos is has been done using six MMDAs as case studies	-	Dissemination and awareness creation among policy makers and public will be in 2021
	Output 4: Ghana Integrated Infrastructure Database (GIID)	GIID database developed	Percentage	No infrastructure web-based database available	100%	100% complete	-	Training on the use of GIID and updating the system
Sub Programme 2.3 Objective: facilitate efficient monitoring and evaluation of government policies and plans at all levels of governance								
	Output 1: National Annual Progress Report	National Annual Progress Report available	Time [months]	November	June	June	-	
	Output 2: Development Monitor	Development Monitor available	Percentage completion	No such report available	3	1	(2)	
	Output 3: ICT based national M&E System (NaMEIS)	ICT based national M&E System	Functional system	Detailed Assessment report on ICT system prepared	Utilization of system by MDAs and MMDAs	National M&E Information System has been designed and functionality has been assessed	-	
	Output 4: Reviewed sector and district APRs	MDA APRs reviewed	Number	34	50	22	(28)	
		MMDA APRs reviewed	Number	260	260	247	(13)	
	Output 5: Field Monitoring Reports	MMDAs visited for field monitoring	Number	Nil	15	Nil	(15)	Activity was suspended due to the pandemic



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measurement	Baseline	Year 2020			Remarks
					Target	Actual	variance	
	on Sectors and District Performance							

Ministry of Information

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	

Budget Programme 1 Title: Management and Administration

National Objective: To facilitate and coordinate government information dissemination and feedback gathering

Programme 1 Objective: To facilitate capacity building for both public and private media practitioners

Sub Programme 1.1 Objective: To effectively coordinate the activities of the various Agencies under the Ministry

Outcome 1: Ensured effective administration and proper records of assets

Asset register	Updates of assets register	Asset register updated	2016	Annually	Annually		
Audit response	Responding to audit reports	Audit responses submitted	2016	Thirty day after receipt of report	Thirty day after receipt of report		
	Payment to contractors and suppliers	Payment to service providers made	2016	Thirty day after receipt of report	Thirty day after receipt of report		

Sub programme 1.2 Objective: To improve the capacity of employees

Outcome 2: Enhanced staff efficiency and productivity

	Staff training and development in different disciplines	Forty (40) staff trained	2016	Forty (40) staff trained	Forty (40) staff trained		
	Development of human resource plan	Human resource plan developed	2016	31 st December	31 st December		

Sub Programme 1.3 Objective: To formulate and implement policies to manage the Information sector

Outcome 1: Enhanced programme facilitation and coordination

Sector plans and programmes	Development and updates of sector plans and programmes	Sector plans and programmes developed	2016	90 days after annual budget	90 days after annual budget		
Annual Budget estimates	Preparation of Annual Budget estimates	Annual Budget estimates prepared	2019	30 th October	30 th October		
Financial reports	Preparation of Annual financial reports	Financial reports completed	2019	2020 Financial report	2020 Financial report		
Budget performance reports	Preparation of budget performance reports	Budget performance reports completed	2019	2020 reports	2020 reports		
Programmes/projects monitoring	Monitoring of programmes/projects	Four (4) reports produced	2019	Four (4)	Four (4)		



		Updates of performance indicators	Performance indicators developed	2019	One month before end of year	One month before end of year		
		Review of sector performance	Performance reports produced	2019	Half-yearly	Half-yearly		
		Development of Information Sector Medium Term Development Plan	SMTDP produced	2019	Updated annually	Updated annually		

Sub programme 1.4 Objective: To strengthen the management and dissemination of information for the sector

	Outcome 2: Satisfactory client service delivery							
	Information dissemination	Dissemination of information to the public	Public interactions organized	2019	Quarterly	Quarterly		
	Client service	Response to feedback from the public	Report on feedback addressed	2019	seven (7) days after receipt of feedback	seven (7) days after receipt of feedback		

Ministry of Parliamentary Affairs

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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	The debilitating effect of high attrition among MPs means it requires a permanent solution
	Outcome 2: Independent Governance Institutions Strengthened							
	Output 1	Engagement with the Independent Governance Institutions organized	Number of Seminars Organised	2	2	2	0	Platform for these engagements ought to be institutionalized
	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	The role of CSOs in the policies making process



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	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	These engagements must be sustained
Outcome 5: Political Parties participation in national development deepened								
	Output 1	Meeting with the Political Parties organised	Number of meetings with organized	1	1	1	0	The critical role of Political Parties in national development beyond elections recognised.



Economic

Ministry of Food and Agriculture

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme 2: Crops and Livestock Development								
National Objective:								
Programme 2 Objective: To reduce food and nutrition insecurity through modernized agriculture								
Sub programme 2.1 Objective:								
<ul style="list-style-type: none">To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP)To ensure multiplication of improved seed/planting material and breeding stock in the Agricultural Stations and other locations throughout the country								
	Outcome (1): Improved Agricultural Productivity							
Production and Productivity Improvement	Output per hectare	Maize	Mt/ha	3.0	4.0	-		
		Rice		4.0	4.5	-		
		Soyabean		2.5	2.00	-		
		Sorghum		1	1.8	-		
		Onion		17.43	35	-		
		Pepper		8.60	18	-		
		Tomatoes		7.68	12	-		
	Beneficiary Targeting “Planting for Food and Jobs” programme	Number of beneficiary farmers(million)	Number	0.67	1.40	1.74	0.34	
		Number of extension officers recruited		2,700	96	N/A		
		Number of new jobs created		745,000	800,000	N/A		
	Outcome (2): Quantity of inputs supplied to farmers increased							
	Enhanced farmers’ access to agricultural inputs (fertilizer, agrochemicals and veterinary drugs and vaccines)	Quantities of fertilizers distributed	Metric tonnes	-	418,000	424,000	6,000	
		Quantities of seeds distributed	Metric tonnes	-	29,090	29,500	410	
		Quantities of veterinary vaccines distributed	doses	4,323,300	43,000,000	13,478,830	(29,521,170)	
		Quantities of veterinary vaccines and drugs imported	doses	2,443,300	10.300,000	5,214,830	(5,085,170)	
		Quantities of veterinary vaccines locally produced	doses	1,880,000	32,700,000	11,220,000	(21,480,000)	
	Outcome (3): Surveillance and control of schedule diseases increased							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Enhanced disease surveillance and control	Number of surveillances carried out	Number	32	86	78	(8)	51 & 27 surveillance on zoonotic and various species of plant disease respectively
		Number of animal and plant diseases controlled (schedule diseases)	Number	28	56	54	(2)	28 & 26 animal and plant diseases respectively
	Outcome (4): Promotion of food safety through public health enhanced							
	Promotion of food safety through public health	Number of public educational campaign on food safety (animal health)	Number	100	250	317	67	
Farmers reached with improved technologies	Outcome (5): Number of farmers reached with improved technologies increased							
	Number of farm & home visits	Number	627,694	692,031	588,032	484,033	(103,999)	
	Number of field demonstrations established	Number	6,665	7,347	28,489	21,142	(7,347)	
	Number of farmers participating in field demonstrations	Number	379,557	418,461	346,511	274,561	(71,950)	
	Number of trainings organized for farmer groups and FBOs	Number	-	6,386	4,003	1,620	(2,383)	
	Number of AEAs training on market-oriented approach	Number		1,138	1,623	485	(1,138)	
	Number of improved technologies disseminated	Number	1,208	1,331	1,846	515	(1,331)	
	Number of Climate Smart Agricultural practices disseminated	Number of Climate Smart Agricultural practices disseminated	Number	1,235	1,361	1,465	104	
	Number of farmers (female and male) participating in RELC planning sessions	Number of farmers (female and male) participating in RELC planning sessions	Number	9,323	10,278	79,141	68,863	
	Outcome (6): Quantity of certified, improved and breeder seeds produced increased							
	Farmer access to inputs improved	Quantity of certified seeds produced	Metric tonnes (MT)	16017.1	20,000	17,204.94	(2,795.06)	Processing still ongoing.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Areas under certified seed cultivation	Areas under certified seed cultivation	Hectares (ha)	7,716.5	9,000	8,860.80	(139.2)	
		Quantity of improved foundation seeds produced	Metric tonnes (MT)	690.8	830	632.5	(197.5)	Figure not conclusive because processing still ongoing.
		Quantity of breeder seeds produced	Metric tonnes (MT)	46.3	52.5	40.5	(12)	Figure not conclusive because processing still ongoing.
	Outcome (7): Production of poultry, small ruminants and pigs							
	Number of improved livestock breeds supplied to farmers	Pigs	Number	-	10,000	1,500	(8,500)	Supply on going
		Sheep & Goats	Number	7,500	23,000	0	(23,000)	Supply on going
		Poultry (guinea fowl, broilers, layers and cockerels)	Number	30,000	460,000	116,150	(343,850)	Supply on going
	Meat and other livestock products increased	Quantity of pork produced	Number	31,231.2	34,354.32	35,631.12	1,276.8	
		Quantity of mutton and chevon produced	Number	56,854.60	62,540.06	62,753.81	213.75	
		Quantity of chicken produced	Number	67,645.60	74,410.16	74,642.46	232.30	
Sub-programme 2.2 Objective: To provide access to efficient mechanized services along the value chain								
2.2. Mechanization , Irrigation and Water Management	Outcome (1): Irrigation schemes developed							
	Irrigation schemes developed	Area developed under formal irrigation(cumulative)	hectares	12,978	14,934	13,009	(1,925)	No new area was developed in the period under review
	Outcome (2): Increased farmers access to irrigation services							
	Percent of cultivated land under irrigation	Percent of cultivated land under irrigation	Percent (%)	3.18	3.21	3.18	(0.03)	No new land area was added
	Increased public finance mobilized for irrigation facilities	Value of public investments in irrigation	GHC	94,695,078	80,000,000	140,377,599.78	60,377,599.78	Mainly accounted for payment for the Pwalugu irrigation project.
	Increased participation by communities in the management of small and medium scale irrigation schemdw	Number of Water User Association (WUA) established and functional (cumulative)	Number	2	43	49	6	31 WUAs were established and certified in 2020.
	Increased participation by communities in the management of small	Proportion of expected irrigation services charges that is actually collected	Percentage (%)	46.27	65.52	69.95	4.43	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	and medium scale irrigation schemes							
	Outcome 3: Increased access to mechanization services							
	Increased access to mechanization services	Number of individuals/enterprises (AMSEC) supported to provide mechanization services	Number	110	200	200	0	
		Number of operators, mechanics and AMSEC Managers trained on proper use of farm machinery and equipment	Number	300	500	120	(380)	
	Private sector mechanization centers established	Number of centers established (cumulative)	Number	168	230	200	(30)	
Sub-Programme 2.3: Post harvest Management and Marketing	Sub-programme Objective:							
	<ul style="list-style-type: none"> To reduce post-harvest losses and improve storage and distribution systems To promote quality control, processing, packaging and marketing of agricultural produce 							
	Outcome1: Reduced Post-harvest losses							
	Enabled environment for private sector led provision of post-harvest facilities	Number of functional storage warehouses in operational areas	Number	30	57	22	(35)	
	Outcome 2: Volumes of strategic stock							
	Increased Government procurement from domestic farmers	Quantity of locally produced grains purchased						
		White maize	Metric Tonnes (MT)	15,000	30,000		(30,000)	
		White rice		17,000	32,000		(32,000)	
Sub-Programme 2.4: Nutrition Sensitive Agriculture	Sub- Programme Objective: To improve access and consumption of high-quality diet for all household members							
	Outcome 1: Improved Household Nutritional Status							
	Increased investment in food fortification related	Number of nutrient-specific fortification	Number	2	2	4	2	
		Number of demonstrations	Number	240	350	350	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
		conducted on food fortification						
		Number of people that benefitted from food fortification demonstrations	Number	51,960	54,000	20,153	(33,847)	
Sub-Programme 2.5: Early Warning Systems and Emergency Preparedness	Sub-Programme Objective: To reduce risks associated with natural disasters and disease/pests' outbreaks and ensure availability of adequate food stocks							
	Outcome 1: Enhanced surveillance and prevention of animal and plant diseases							
	Level of infestation of Fall Army Worm controlled	Percent affected area recovered	Percent	99.94	100	100	-	2019 figure used as baseline
	Surveillance and prevention of plant pest and diseases enhanced	Number of trained staff available to respond to plant pest and diseases emergencies	Number	231	734	662	(72)	Some staff employed in 2019 moved/resigned from their post to other department/institutions
	Surveillance and prevention of animal pest and diseases enhanced	Number of trained staff available to respond to animal pest and diseases emergencies	Number	642	1,225		(1,225)	
Budget Programme 3 Agribusiness Development								
National Objective:								
Programme 3 Objective:								
<ul style="list-style-type: none"> To diversify into cash crops and livestock as a business To add value to commodities being produced and develop new products To find market for existing products and diversify new ones 								
Sub Programme 3.1 Objective: To improve private sector investment in agriculture								
Promotion of Private Sector Investment in Agriculture	Outcome 1: Increased Private Sector Investment in Agriculture							
	Private sector investment in agriculture	Number of registered agribusinesses per annum	Number	12	5		(5)	
		Value of private sector investment in agribusiness	Million USD\$	48.08	20.03		(20.03)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Develop strategic Business Investment Briefs	Number of investment briefs developed	Number	1	2	1	(1)	
		Number of priority commodities covered	Number	1	2	1	(1)	
Sub-Programme 3.2: Promotion of Appropriate Agricultural Financing	Sub Programme 3.2 Objective: To increase access to innovative and sustainable agricultural financing							
	Outcome 1: Increased Access to Appropriate/ Innovative Agricultural Finance							
	Agricultural de-risked	Number of Financial institutions subsidiary to GIRSAL	Number	5	5	12	7	
		Value of credit guaranteed	GHC			17,715,707	17,715,707	
	Improved capacity of value chain actors in contracting and contract management	Number of actors trained	Number	0	20		(20)	

Budget Programme 4 Title: - Sustainable Management of Land and Environment

National Objective:

Programme 3 Objective:

- To promote land management for sustainable agriculture
- To increase the resilience of agricultural production systems against global climate change
- To promote sustainable exploitation of all water bodies

Sub Programme 4.1 Objective: To promote sustainable management of environment and natural resources

	Risk reduction and transfer and alternative livelihoods promoted	Number of farmers adopting diversified cropping systems	Number	10	20	1	(19)	
		Number of farmers introduced to alternative livelihoods	Number	60	100	800	700	

Ministry of lands and Natural Resources

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
National Objective: Strengthen environmental governance								
Programme Objective: Programme Objective: To effectively manage and co-ordinate the various activities of all the Agencies and Department within the Ministry								
Sub Programme Objective: To undertake research into policy issues, compile and analyse statistical data from all the Agencies under the Ministry								
1.5 Research, Statistics and Management	Outcome 1:							
	Output 1.1	Documentaries on Lands, Forests and Mines produced	No. of documentaries produced	1	1	-	(1)	Lack of funds. This activity has been captured under 2021



Sub-Programme Information Systems	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 1.2	Data policies, strategies and plans produced	No. of data policies, strategies and plans produced	1	1	-	(1)	Lack of funds. This activity has been captured under 2021
	Output 1.3	SDG data ad metadata team meeting organised	Data on SDG indicators for the sector collated and report produced	1	1	1	-	Quarterly meetings held and annual report produced?
	Output 1.4	Statistical compendium on Lands, Forests and Mines updated and report produced	No. of reports produced	1	4	4	-	Quarterly update of the compendium
National Objective: Strengthen environmental governance								
Programme Objective: Programme Objective: To effectively manage and co-ordinate the various activities of all the Agencies and Department within the Ministry								
Sub Programme Objective: To undertake research into policy issues, compile and analyze statistical data from all the Agencies under the Ministry								
1.5 Research, Statistics and Management Information Systems	Outcome 1:							
	Output 1.5	Statistical Publications on Lands, Forests and Mines updated and report produced	No. of reports produced	2	2	-	(2)	Data collected but no funds to publish it. This activity has been captured under 2021
	Output 1.6	Research on Mining conducted	Research paper on mining produced	1	1	-	(1)	Proposal approved but lack of funds
	Output 1.7	ICT Policy reviewed	MLNR ICT policy reviewed and updated	1	1	1	-	Policy reviewed
	Output 1.8	Research and Statistics Sector Working Group	No. of meetings organised	4	4	4	-	Quarterly meetings
	Output 1.9	Website Committee Meetings	No. of meetings organised	4	5	5	-	
	Output 1.10	Frequency of website updates	MLNR website updated	4	4	4	-	Quarterly updates
	Output 1.11	MLNR staff trained on ICT Programmes	No. of staff trained on corporate email and Microsoft team	-	1	1	-	131 staff were trained once in batches
	Output 1.12	Data on Lands, Forests and Mines collected from Agencies and Departments	No. of Agencies and Departments visits conducted	4	4	4	-	Quarterly
National Objective: Strengthen environmental governance								
Programme Objective: Programme Objective: To effectively manage and co-ordinate the various activities of all the Agencies and Department within the Ministry								
Sub Programme Objective: To provide independent assurance and advisory services designed to add value and improve operations of the Ministry and its Agencies.								
1.6 Internal Audit	Outcome 1: Good Corporate Governance & Compliance with Public Financial Management Laws							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 1.1	Annual Internal Audit Workplan approved	Number of Workplan approved	1	1	1	-	
	Output 1.2	Audit Assignment Report issued	No. of Audit Assignment Report issued	4	4	4	-	
	Output 1.3	Special Assignment Report issued	No. of Special Assignment Report issued	2	1	2	1	
	Output 1.4	Audit Committee meeting held	No. of Audit committee meetings held	4	4	4	-	
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 1.3		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	The Land Act 2020 (Act 1036) has been passed by Parliament and received presidential assent.		
	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 2.Head Office building completed	1. Contract has been awarded and construction has commenced since December 2020. Expected to be completed in June 2023 2. The Head of Office building is 63.96% complete. Finishes works such as cladding, ceiling, and tiling are ongoing.		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 1.5	Monitoring and evaluation	Number of monitoring reports produced quarterly	5 reports	5 reports	0	(5)	
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	23	(252)	
			Compensation Valuation	20	30	76	46	
Rental Valuation			88	120	1	(119)		
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.								
Sub-programme Objectives: To undertake valuation for compensation, rental, capital and other purposes								
Valuation Services	Outcome 1. Improve land valuation service delivery							
	Output 1.2	Revenue Collection (Stamp Duty & NTR) and assessment	Amount Collected	GH¢124m	GH¢102M	109M	7M	
			No. of Documents assessed	42,710	52,000	11,034	(40,966)	
Titling and Registration	Outcome 1. Improve turn-around time for title and deed registration							
	Output 1.1	Land registration notices published	Number of registration application published	4,440	5,000	4,186	(814)	
	Output 1.2	Land Title Certificate issued	Number of Land Certificates issued	6,279	6,400	4,819	(1,581)	
Sub-programme Objectives: To facilitate acquisition of land for public use								
State and Vested Lands	Outcome 1. Improve the Management of State Lands							
	Output 1.1	Acquisition of Lands for public use	Number of sites acquired	2	4	0	(4)	
	Output 1.2	Ground rents assessment and collection	Amount collected	9,421,230.12	13M	19.9M	6.9M	
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 Objectives: To provide and maintain timely information about Ghana’s land mass and its features.								
	Outcome 1. Improve management and use of Ghana’s Land mass and features.							



Sub-Programme Survey and Mapping	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 1.1	Parcel Plans produced	No. of Plans Prepared	4,719	4,719	2,101	(2,618)	
	Output 1.2	cadastral plans produced	No. of Plans prepared	1,900	1,900	1,562	(338)	
	Output 1.3	Composite plans	No. of Plans prepared	270	100	379	279	
	Output 1.4	Deed Plans produced & approved	No. of Plans approved	36,874	36,874	0	(36,874)	
	Output 1.5	Title Registration Plans produced	No. of Plans approved	42,102	45,000	3,656	(41,344)	
	Output 1.6	Maps produced and sold	No. of Maps sold	1,456	1,500	1,069 produced & 898 sold	(431)	
Sub Programme Objective: 1.To mobilise and disburse revenue, co-ordinate with other land sector agencies and traditional authorities, research into customary land issues and assist in the management of customary Lands.								
Customary Lands	Outcome 1: Increase revenue for developmental purposes by beneficiaries of stool land revenue							
	Output 1.1	Revenue Offices/ Collection points opened	No. of Offices / Collection Points	3	7	5	(2)	
	Output 1.2	Utilization of Stool Lands revenue monitored	No. of MMDAs visited	15	20	16	(4)	
	Output 1.3	Operations of Regional/ District Offices monitored	No. of Regional /District Offices monitored	7 Regional/ 90 District Offices	7 Regional / 90 District Offices	40 District Offices monitored. Unable to monitor Offices		COVID-19 pandemic stalled or restricted some planned programmes
	Output 1.4	Statement of Account issued to beneficiaries	No. of Statements issued	2	2	2	-	
	Output 1.5	Regional / District Offices audited	No. of Regions / District audited	7 Regions / 90 Districts Offices	7 Regions / 90 Districts Offices	90 Districts & 7 Regional Offices	-	
	Output 1.6	CLS established	No. established	1	3	1 established in New Juaben	(2)	Plans advanced to establish the rest (Chereponi in the Northern Region and Busunu in Savannah Region



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 1.7	Land Rights Recorded	No. Recorded	6,870	5,200	1,658	(3,542)	Land transactions recording slowed down
	Output 1.8	Rural Parcel Rights demarcated	No. of Farm Parcels demarcated	200	650	356	(294)	
Budget Programme Title: Forest and Wildlife Management and Administration								
National Objective: Expand Forest conservation areas and enhance climate change resilience								
Programme Objective: To manage the nation's forest reserves, protected areas and increase the production of industrial timber.								
Sub Programme Objective: To provide cross-cutting strategic direction and coordination of operations of forest and wildlife development and management								
Forest and Wildlife Sector Coordination and facilitation	Outcome 1:							
	Output 1.1	Monitoring and evaluation of operational activities conducted	No. of field visits report produced	2	4	5	1	Performance increased by 25%
	Output 1.2	Training programs organized for staff	No. of staff trained	80	250	426	176	Training was suspended after Covid 19 Pandemic
	Output 1.3	Training programs organized for timber industry operators (SMEs)	Number of timber industry operators trained	100	200	0	(200)	Activity suspended due to Covid 19
	Output 1.4	Natural forest salvage permits vetted and processed	No. of salvage permits issued	170	310	319	9	Total permits granted exceeded the number granted in 2019 by 33%
	Output 1.5	Plantation timber permits vetted and processed	No. of Plantation permits issued	148	150	155	5	Increase of 11% in total volume approved compared to 2019. Thus 97,738 compared to 88,150
National Objective: Expand Forest conservation areas and enhance climate change resilience								
Programme Objective: To manage the nation's forest reserves, protected areas and increase the production of industrial timber.								
Sub Programme Objective: To protect and manage forest resources, restore degraded forest cover, create stakeholder awareness and understanding in forest resources conservation and Reduce loss of biodiversity.								
Protection, Utilization of Forest Resources and Restoration of Degraded	Outcome 1:							
	Output 1.1	New Forest Plantations established	Area (ha) of forest plantation	8,725	17,000	15,731	(1,269.00)	8% of the target could not be achieved
	Output 1.2	Degraded landscape restored	Area (ha) of enrichment planting undertaken	4,489	2,500	1,719	(781.00)	Achievement represents 69% of the annual target



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 1.3	Production of Logs regulated	Volume (m3) of natural forest timber harvested	654,505	2.0m	1,160,991.66	(839,008.34)	58%of the annual target achieved
			Volume (m3) of plantation timber harvested	117,874	0.1m	289,860.99	189,860.99	Target exceeded by 90%
	Output 1.4	Forest reserves boundaries maintained	Distance (km) of FR and GSBAs boundaries cleaned	22,600	38,070	29,084.84	(8,985.16)	76% of the annual target achieved
			Distance (km) of FR and GSBAs boundaries patrolled	21,337	18,000	65,647.66	47,647.66	Patrols were done more than thrice during the period
	National Objective: Expand Forest conservation areas and enhance climate change resilience							
Programme Objective: To manage the nation’s forest reserves, protected areas and increase the production of industrial timber.								
Sub Programme Objective: To effectively manage a system of Protected Areas that is fully representative of Ghana’s various ecological communities and biodiversity, optimize revenue and enhance the economic contribution of wildlife to national development and increase public and community awareness and support for wildlife conservation								
Protection and Sustainable Utilization of Wildlife Resources	Outcome 1:							
	Output 1.1	Public sensitized on biodiversity conservation	Number of communities sensitize d	258	250	264	14	Target exceeded by 6 percent
			No. of Schools sensitized	184	350	64	(286)	Schools were closed due to Covid 19
	Output 1.2	Access roads maintained in protected areas	Distance (km) of access roads maintained	342	100	570	470	Target exceeded by over 400 percent
	Output 1.3	Protected Area boundaries inspected and cleaned	Distance (km) of protected Area boundaries cleaned	950	1000	1,070	70	The 70km was re-cleaned boundary
	Output 1.4	Degraded areas within Ramsar Sites restored	Area of degraded wetlands restored (ha)	5	10	27	17	Target exceeded by 170 percent
National Objective: Expand Forest conservation areas and enhance climate change resilience								
Programme Objective: To manage the nation’s forest reserves, protected areas and increase the production of industrial timber.								
Sub Programme Objective: To facilitate and promote the production and supply of legal and quality timber and wood products, promote the efficient utilization and marketing of timber and wood Products, strengthen the capacity of TIDD and industry to deliver their functions and services and create an enabling environment for timber industry development and growth								
Timber Industry, Trade Development	Outcome 1:							
	Output 1.1	Timber and wood products Exported	Volume (m³) air dried lumber export facilitated	220,000	220,000	113,032	(106,968)	Performance was influenced by Covid 19



Sub-Programme and Technology Transfer	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
			Volume (m³) kiln dried lumber export facilitated	50,000	50,000	35,102	(14,898)	Only 70% of the annual target was achieved due to Covid 19
	Output 1.2	Timber and wood products supplied to the domestic market	Volume of (m³) lumber export facilitated	239,000	239,000	390,031	151,031	Annual target exceeded by 63%
			Volume (m³) plywood supplied	74,000	74,000	98,602	24,602	Annual target exceeded by 33%
	Output 1.3	Trade missions undertaken	No. of fairs, exhibitions and missions organized	3	3	1	(2)	Activity suspended after Covid 19 pandemic
	Output 1.4	Lesser Used Species (LUS) promoted	No./ Volume (m³) promoted	2	2	4	2	Senya, yorke, tetekon and watapuo are being promoted
Budget Programme Title: Minerals Commission								
National Objective: Promote efficient management and use of mineral resources								
Programme Objective: To ensure effective regulation and management of Ghana's mineral resources to contribute to sustainable natural resources management								
Sub Programme Objective: Promote Sustainable Extraction and Use of Mineral Resource								
	Output 1.1	Expansion of Alternative Livelihood Project	No. of oil palm seedlings distributed	450,000	600,000	1,120,000	520,000	Exceeded target due to high demand
	Output 1.2	Extension of Mining Services to Mining areas	No. of additional offices established	12	5	5	0	Target achieved
	Output 1.3	Increase Mining Sector Investment	No. of new projects	10	15	13	(2)	Target not achieved due to incomplete registration process on part of clients
Mineral Extraction Management	Outcome 3:							
	Output 1.1	Strategic investors identified and selected	Number of MOUs/ signed agreements with investors (cumulative)	0	3	1	(2)	Delay in completing Investor Engagement Rounds due to coronavirus pandemic.
	Output 1.2	Stakeholders sensitized on bauxite mining	Number of community engagement meetings & visits	0	8	154	146	Target achieved.
	Output 1.3	Financial Roadshows organized	No. of roadshows	0	2	0	(2)	Financial Roadshows not undertaken due to worldwide COVID-19 restrictions.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 1.4	Minerals Resource Estimate undertaken	No. of drilling works undertaken	0	1	0	(1)	Unable to undertake drilling works due to insufficient funds.
Budget Programme Title: Ghana Geological Survey Authority								
National Objective:								
Sub Programme Objective: To contribute to the continuous exploration and sustainable exploitation of rocks, minerals, hydrocarbons and underground water resources								
Sub Programme Objective: Promote Sustainable Extraction and Use of Mineral Resource								
Sub Programme Objective: To contribute to the continuous exploration and sustainable exploitation of rocks, minerals, hydrocarbons and underground water resources								
Geoscience Information and Services	Outcome 1: Diversify the Mineral resource base of the country							
	Output 1.1	Maps and field sheet reports produced	Number of field sheets geologically mapped (1 field sheet = 729 sq. km)	10	10	4	(6)	Short fall due to Inadequate field Personnel
			No. of field sheets geochemically sampled	6	7	5	(2)	Short fall due to COVID.
			No. of field sheets investigated by geophysical method	2	5	3	(2)	
	Output 1.2	Iron Ore investigation report produced	No. of sectors evaluated for iron ore (1 sector = 81 sq. km)	4	6	5	(1)	
	Output 1.3	Limestone investigation reports produced	No. of sectors evaluated for limestone (1 sector = 81 sq.km)	4	5	4	(1)	
	Output 1.4	Pegmatite investigation report produced	No. of sectors evaluated for pegmatite (1 sector = 81 sq. km)	0	4	1	(3)	Short fall due to COVID.
	Output 1.5	Clay investigation report produced	No. of sectors evaluated for clay (1 sector = 81 sq. km)	4	5	5	0	
	Output 1.6	Production of Kaolin Investigation reports	No. of sectors evaluated for clay (1 sector = 81sq. km)	2	4		(4)	No Kaolin investigation was carried out in 2020.
	Output 1.7	Production of Jasper Investigation	No. of sectors evaluated for Jasper (1 Sector = 81 sq. km)	0	4	-	(4)	No Jasper investigation was carried out in 2020.
	Output 1.8	Seismicity and earthquake monitoring report produced	No. of isoseismal maps and bulletins produced	12	12	12	0	
Budget Programme Title: Land and Maritime Boundary Administration and Management								
National Objective: To prevent or minimize land boundary disputes								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Programme Objective: To determine the nation’s land boundaries and delimit Ghana’s maritime boundaries								
Sub Programme Objective: To determine the nation’s land boundaries and delimit Ghana’s maritime boundaries								
Boundary Administration	Outcome 1: Diversify the Mineral resource base of the country							
	Output 1.1	Ghana – Togo maritime boundary demarcated	Nautical Miles of Boundary demarcated	0	200	0	(200)	
	Output 1.2	International Land Boundaries reviewed and updated	No. of Buffer zones segments planted/replanted	0	6	0	(6)	
	Output 1.3	Internal Land Boundaries reviewed and updated	No. of regional boundaries validated	0	4	0	(4)	
			No. of District boundaries validated	0	50	0	(50)	

Ministry of Trade and Industry

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Programme 2: Trade Development and Promotion								
National Objective: Promote international trade development and promotion								
Programme 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	Made in Ghana goods effectively promoted	Number of promotions and awareness Programme organized	Number of promotions and awareness programme organized	6	7	3	(4)	
	Port clearance and efficiency enhanced	Number of days for clearing and shipping exports	Number of days	2	5	3	(2)	
		Number of days for forwarding and clearing imported goods at the port	Number of days	2	2	2	0	
	Local industries protected from unfair international trade practices	Number of complaints resolved by the Ghana International Trade Commission	Number of complaints	7	5	1	(4)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Negotiation of Bilateral International Trade and Investments agreements and treaties	Number of Bilateral Trade and Investment agreements and Treaties signed	Number of agreements and treaties	5	7	0	(7)	
	Participation in Multilateral and Regional Trade Negotiations	No. of WTO, African Union and ECOWAS negotiations participated	Number of negotiations	10	10	12	2	
	Domestic trade and investment laws enforced	Number of outreach Programmes on enforcement of investment laws undertaken	Number outreach programmes	15	15	23	6	
	Domestic trade data developed and maintained	Number of trade bulletins produced	Number of bulletins	4	4	4	0	
Export Promotion	Export Earnings in the non-traditional products	Total Value of earnings	Value of earnings in US\$	US\$2.899 Billion	US\$3.618 Billion	US\$1.25 Billion	(US\$2.368 Billion)	
	Market Access Programmes organized for exporters	Number of Market access Programmes organized	Report	16	20	16	(4)	
		Number of Firms participating	Number of firms	82	88	55	(33)	
	Exporters trained in Export Management	Number of exporters trained	Report	109	200	86	(144)	
		Number of training Programmes organized for exporters	Report	18	12	25	13	
	Producers/Farmers trained in Export related programmes	Number of producers/ farmers trained	Report	25	1,000	55	(945)	
		Number of Training Programmes organised for farmers/ producers	Number of training programmes organized	1	30	6	(24)	
Programme 3: Business Development and Promotion								
National Objective: Support entrepreneurs and SME development								
Programme Objective: Improve efficiency and competitiveness of Micro, Small and Medium Enterprises (MSMEs)								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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	Number of apprentices trained towards NVTI certification	Number of apprentices trained	305	584	373	(211)	
		Number of apprentices trained towards TEU/NABTEX certification	Number of apprentices trained	119	292	162	(130)	
		Number of students from engineering institutions and master crafts persons trained	Number of students and master craftsmen trained	09	1,660	419	(1,241)	
	Equipment designed and developed using appropriate technology	Number of equipment designed and developed	Number of equipment manufactured and repaired	1	2	2	Nil	Yam Slicer, Fresh Vegetable Grinder
	Technical support for industry provided in the area of spare parts production, repair and maintenance of equipment	Number of spare parts, repairs and maintenance activities carried out	Number of spare parts repaired and maintained	3,690	5,665	4,952	(713)	
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	Number of enterprises with access to business development services	Number of Enterprises provided with BDS	130,000	130,000	87,134	(42,866)	
		Number of women provided with BDS	Number of women	83,242	70,000	56,980	(13,020)	
		Number of MSMEs trained in financial literacy program	Number of MSMEs	4,590	40,000	382	(39,618)	
		Number of MSMEs and staff provided with Kaizen training	Number of MSMEs	161	644	210	(434)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
		Women provided with Business Development Services (BDS)	Number of Women provided with BDS	46,196	61,000	83,242	22,242	
		Number of Jobs Created	Number of Jobs	5,701	20,000	1,788	(18,212)	
		Number of New Businesses Establish	Number of Businesses	3,420	16,000	1,657	(14,343)	
		Number of Incubators developed/ Partnered	Number of incubators	4	10	0	(10)	
		Number of Incubatees recruited and trained	Number of incubates	63	120	0	(120)	
	SME Data Bank Initiated and Credible data on SMEs Compiled to support policy formulation.	Software Identified and Purchased	Procured software				-	Not Done
		Number of curriculum and training material developed	Report	5	10	4	(6)	
	Promotional campaign designed and implemented	Number of promotional activities organized	Number of promotional activities	3,669	1,500	857	(643)	
	Financial and Operational control systems enhanced	Number of audit reports issued	Number of audit reports	6	10	5	(5)	
	Access to finance for MSMEs enhanced	Number of MSMEs supported to access formal credit	Number of MSMEs supported	1,878	2,000	383	(1,617)	
	Collaboration/Partnership with 20 Institutions initiated	Number of Collaborations/ Tertiary Institutions partnered to initiate a youth focused entrepreneurial Initiatives	Number of Institutions collaborated with	19	19	17	(2)	
	MSMEs Operations finalized	Number of MSMEs whose operations are registered	Number of MSMEs registered	7,735	8,200	4,898	(3,302)	
		Increase in the Number of MSMEs keeping business records	Number of MSMEs trained in book keeping	5,510	6,500	3,219	(3,281)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
		Increase in Number of MSMEs operating Bank Accounts		14,522	18,000	12,165	(5,835)	
		Ghana Standards Authority Certification for MSMEs facilitated by NBSSI	Number of Tertiary Institutions partnered/collaborators	257	300	181	(119)	
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)	Facilitate the acquisition of land and the provision of auxiliary amenities for the creation of Industrial Parks and Special Economic Zones within the Central Region	30000 acres of land identified for the creation of One Light Industrial Zone	Number of acres of land identified for industrial purpose	-	60%	10%	(50%)	
		Facilitate the acquisition of 30000-acre land for the Industrial Zone	Total acres of land acquired	-	100%	0%	(100%)	
		Extend utility services to the Industrial Zones created	Percentage of works done for the extension of utility service	-	-	-	-	
	Promote Government's flagship industrial development initiative (1D1F)	Number of business plans developed for identified factories in 22 MMDAs	Number of Business Plan developed	-	-	-	-	
		Number of collaborative meetings with District Implementation Support Teams (DIST under 1D1F) held to provide the needed support to the business promoters.	Minutes/Report	-	10	8	(2)	
	Promote Domestic and International Trade for SMEs development in the Central Region	Number of Investment conferences held locally and abroad to stimulate investment	Number of Investment conference held	-	2	0	(2)	
		30 Resource potentials of the region identified for investment.	Report	-	10	0	(10)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
		Resource endowment plans for the 22 MMDAs in the region prepared	Number of collaborative meetings with District Implementation Support Teams held to provide the needed support to the business promoters	-	10	0	(10)	
		Percentage of resources promoted through investment forum	Percentage of resources promoted	-	100%	0%	(100%)	
		To promote made in Ghana Enterprises/ products in Ghana and beyond through Made in Ghana Trade Fairs	Number of Made-In-Ghana products promoted	-	4	0	(4)	
		Facilitate business to business meetings between local Enterprises to create forum for networking and Trade information sharing	Report	-	25	7	(18)	
		Number of local SMEs met to disseminate information on African Continental Free Trade Area (AfCFTA)	Number of SMEs engaged	-	30	12	(18)	
Sub Programme Objective (3.4): To promote Entrepreneurship Development and Training								
Outcome 3.3: Improve the Business Development in instilling entrepreneurship in the youth								
Business Development	Presidential Business Support Programme (PBSP)	Number of Business proposals received	Number of Business Proposals received	12,000	15,000	26,500	11,500	
	Business ideas to be funded identified and selected (Presidential Pitch)	Number of Innovative businesses/ start-ups established	Number of start-ups	20	20	20	0	
	Male Entrepreneurship with disability Initiative	Number of male entrepreneurs trained and supported financially	Number of male entrepreneurs trained and supported	-	500	1,000	500	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Women Entrepreneurship with disability Initiative	Number of women trained and supported financially.	Number of female entrepreneurs trained and supported	800	1,000	850	(150)	
	Student Entrepreneurship Initiative	Number of students benefiting from the Initiative	Number of students	3,300	7,000	36,000	29,000	
	Student Entrepreneurship Initiative (Campus Business Pitch)	Number of students selected for national competition on entrepreneurship	Number of students	-	50	46	(4)	
Programme 4: Trade and Industry Promotion								
National Objective: i. Promote international trade and investment ii. Pursue flagship industrial development initiatives								
Programme 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	Industrial and commercial data maintained and updated	Update of data base	Update database	4	4	4	0	
	Support implementation of 1D1F	Number of 1D1F Companies initiated/established	Number of 1D1F Companies initiated/established	58	254	232	(22)	
	Enforcement and compliance of trade & investment laws intensified	Number of quarterly enforcement reports	Report	4	4	6	2	
	Performance of selected industries monitored and evaluated	Performance Reports	Number of status reports	4	4	131	127	
	4 industrial crops promoted, monitored and evaluated	Monitoring Reports	Monitoring Reports	4	4	4	0	
	Industrial survey on manufacturing activities in selected districts undertaken	Survey Reports	Survey Report	4	4	131	127	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Industrial/commercial establishments monitored	Number of Visits	Number of visits	3	3	131	128	
	Sub Programme Objective (4.2): Facilitate effective bilateral, regional and multilateral trade and investment agreements							
	Outcome 4.2: Trade and Investment agreements facilitated							
	Negotiation of International Trade, Investment’s agreements and treaties participated in	Percentage increase in NTEs	Percentage increase in NTEs	35.25	38.50	-	-	Current data not available
		Number of meetings/ negotiations attended	Number of meetings/ negotiations attended	4	4	12	8	
	Bilateral, Regional and Multilateral Trade Negotiations and implementation of protocols participated in	Number of reports	Number of reports	5	5	10	5	
		Number of meetings/ negotiations attended	Number of meetings	6	6	12	6	
		Number of promotional events	Number of meetings/ negotiations attended	10	10	8	(2)	
	Market access for Ghanaian Exports promoted and facilitated	Number of events and promotion carried out	Number of promotional and investment reports	15	15	14	(1)	
		Report on promotional activities undertaken	Number of promotional events	4	4	8	4	
	Programme 5: Standardization and Conformity Assessment							
National Objective: i Ensure consumer protection								
Programme 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								
Metrology	Weighing and Measuring devices verified to promote fair trading practices. (Devices to be verified are all Dispensing pumps of Oil and Gas retail outlets, all Cocoa trading scales and test weights, all scales used in Supermarkets, all Weighbridges and some trading scales used in the market)	Number of Weights, Measure, Measuring, weighing instruments verified	Number of devices verified	101,911	110,061	116,468	6,407	105.82% of the period’s target was achieved.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Weighing and Measuring instruments calibrated to promote fair industrial practices. (They include Mass, Temperature, Volume, Electrical, Density and Dimensional measuring instruments)	Number of Trading Measuring /weighing devices calibrated	Number of calibrated	14,789	18,300	86,769	68,469	The period's target was exceeded by 474.15%
	Weighing and Measuring devices randomly inspected to ensure they operate within the maximum permissible error. (Inspected are Dispensing pumps of Oil Marketing Companies, Cocoa trading scales and test weights)	Number of Trading Measuring /weighing devices randomly inspected	Number of devices randomly inspected	5,833	5,000	3,121	(1,879)	62.42% of target achieved
	Weighing and Measuring Instruments Pattern approved to ascertain their suitability for trading purposes in Ghana	Number of patterns of Weights, Measure, Measuring, weighing instruments approved	Number of instruments approved	173	85	203	118	238.82% of the target achieved
Standards	Standards developed and sent for publishing and gazetting to guide industry and facilitate trade.	Number of Standards	Number of standards developed and published	309	400	16	(384)	4% of target achieved
	Standards and Trade related documents / notifications / promoted /dissemination to facilitate.	Number of documents/ notifications promoted / dissemination	Number of documents promoted and disseminated	2,922	1,620	1,902	282	117.41% of target achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Sale of Standards to promote industry and trade	Number of Standards sold	Number of standards sold	2,204	1,500	479	(1,021)	31.93% of target achieved
	Standards Harmonized to facilitate sub-regional trade.	Number of Harmonized Standards	Number of standards harmonized	-	-	-	-	
Conformity Assessment	Product samples tested and analyzed to support industry	Number of Analyses conducted	Number of Analysis conducted	25,955	21,939	22,327	388	101.77% of target achieved
	Accredited Testing Laboratories maintained facilitate trade	Number of Accredited Laboratories maintained	Number of laboratories	5	11	11	0	
	Imported High Risk Goods inspected to promote health and safety of consumers	Number of inspections conducted	Number of inspections conducted	100,789	100,000	97,036	(2,964)	97.04% of target achieved
	Health and Export Certificates issued to Exporters to facilitate trade	Number of Certificates issued.	Number of certificates issued	3,518	3,194	4,095	901	128.21% of target achieved
	Fishing Vessels, establishments inspected to facilitate trade	Number of inspections conducted	Number of inspections conducted	345	383	359	(24)	93.73% of target achieved
	Factory Inspections conducted towards certification	Number of factories inspected.	Number of factories inspected	646	835	598	(237)	71.62% of target achieved
	Market Surveillance to ensure health and safety of consumers	Number of surveillances conducted	Number of surveillances conducted	1,009	459	246	(213)	53.60% of target achieved
	Export Consignments Inspected to facilitate international trade	Number of inspections conducted	Number of inspections conducted	766	736	750	14	101.90% of target achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Locally Manufactured Products certified to promote trade	Number of Certificates Issued	Number of certificates	918	1,200	1,100	(100)	91.67% of target achieved
	Systems Certified to promote trade	Number of certified companies since inception	Number of companies	5	11	2	(9)	18.18% of target achieved
	Training organized for Industry to build their capacity	Number of Training seminars/workshops organized	Number of training programmes organized	28	62	15	(47)	24.19% of target achieved
	Public education on standardization and GSA activities promoted to ensure consumer awareness	Number of promotional activities organized	Number of promotional activities organized	78	90	54	(36)	78.26% of target achieved
Programme 6: 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 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 initiated/established	Number of factories	26	100	232	132	
		Number of factories operational	Number of factories operational	90	90	76	(14)	
	Support the establishment of Strategic Anchor Industries	Number of Anchor Industries supported	Number of companies supported	0	8	7	(1)	
	Industrial Park/Zones/Estates established	Number of Industrial Zones and Estates established	Number of Industrial Zones and Estates established	3	1	1	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	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	20	20		(20)	Data not available

Ministry of Tourism, Culture and Creative Arts

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	

Budget Programme 2 Title: Tourism Product Development

National Objective: Diversify and expand the tourism industry for economic development

Programme 1 Objective: Diversify and expand the tourism industry for economic development

Sub Programme 1.1 Objective: N/A

	Outcome 1:							
	Output 1.1 Change in international tourist arrivals at attraction sites('000)	Tourist arrivals - Count of tourist arriving in the country	No of Persons	1,130.31	**217.4	**217.4	0	BEYOND THE RETURN program was affected by Covid-19
	Output 1.2 Change in number of visits by domestic tourists to attraction sites ('000)	Counts of visits to tourist sites by Ghanaians and non-Ghanaians	No of Persons	634,377	**243,556	**243,556	0	Need for heightened sensitization to improve domestic tourism
	Output 1.3 Change in tourist receipts (USD M)	Tourist Receipt - revenue from tourist arriving in the country	Monetary Value of receipts	3,312.93	**637	**637	0	Average expenditure per tourist increased
	Output 1.4 Change in revenue from entrance fees at sites (GHC M)	Total revenue from domestic tourism - Revenue accrued from entrance fees	Monetary Value of receipts	1,519	**255	**255	0	Spending per tourist may have increased



Ministry of Environment, Science, Tech. and Innovation

Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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								
2.1 Scientific and Industrial Research	Output 1	Biotechnology: - Germplasm collected, characterized, conserved and distributed nationwide.	No. of Plant Accessions collected and conserved	7,957	1,500	1355 accessions conserved	(145)	Target exceeded
			No. of Plant Accessions distributed nation Wide	9,017	600	732 accessions distributed	132	
2.1 Scientific and Industrial Research	Output 2	Development and transfer of improved crop varieties.	Number of improved crop varieties of crops developed and disseminated.	12	14	20 new crop varieties released during the period 15 Foundation seeds produced from 8 Cassava and 7 Rice varieties. 5 Breeder seeds from 5 Maize varieties developed and disseminated	6	
2.1 Scientific and Industrial Research	Output 3	Postharvest losses of food commodities reduced.	Number of postharvest technologies developed and transferred/promoted.	2	15	14	(1)	
2.1 Scientific and Industrial Research	Output 4	Improved breeds of livestock/poultry/ Fishes developed.	Number of improved breeds of livestock/ poultry/fishes developed.	-	6	-	-	830 live birds raised to produce new generation of day-old chicks 14,220 brood stock of Nile Tilapia produced and 1,405.309 fingerlings produced for fish farmers



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
2.1 Scientific and Industrial Research	Output 5	New industrial products developed	Number of new industrial/commercial products developed	-	10	7	(3)	-
2.1 Scientific and Industrial Research	Output 6	Landscape management systems or technologies resilient to climate change vulnerabilities in time and space.	Number of technologies for Sustainable management, conservation and utilization of forest resources developed.	2	8	11	3	Target exceeded
2.1 Scientific and Industrial Research	Output 7	Control and elimination of water, air and soil borne diseases	Percentage reduction in rate of Morbidity, Morality and Poverty associated with NTDs	4%-6%	8%-10%	-	-	On-going
2.1 Scientific and Industrial Research	Output 8	Development of essential materials and industrial products using local raw materials	Number of Artisans/Stakeholders trained on products developed from local raw materials	50	110		(110)	On-going. Gaps created possibly by restriction imposed due to COVID-19 Pandemic
2.1 Scientific and Industrial Research	Output 9	Promotion of renewable	Number of Solar or Renewable energy systems promoted and installed	2	9	7	(2)	
2.1 Scientific and Industrial Research	Output 10	Energy systems for both domestic and commercial buildings	Number of people trained in the promotion of renewable energy systems	50	100	83	(17)	
2.1 Scientific and Industrial Research	Output 11	Establishment of CT Centre for the provision of electronics and computer engineering services.	Number of training sessions organized.	2	8	14	6	30 Participants in all
2.1 Scientific and Industrial Research	Output 12		Number of Software Solutions Developed and/or deployed.	6	8	7	(1)	
2.1 Scientific and Industrial Research	Output 13	Baseline surveys and adoption studies of released crop varieties conducted.	Number of baseline surveys and adoption studies carried out on a crop variety.	4	5	9	4	
2.1 Scientific and Industrial Research	Output 14	Knowledge management and STI Policy engagement products developed	Number of knowledge management and STI Policy engagement products developed	5	20	27	(7)	
2.1 Scientific and Industrial Research	Output 15	Production sale of improved planting materials	Number and type of improved planting materials produced.	170,000 Oil Palm	165,000 Oil Palm	4, 501,835	4, 336,835 oil palm germinated	Target exceeded



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
				Germinated Seeds	Germinated Seeds	oil palm germinated Seeds produced	Seeds produced	Target not met
				104,450 Oil Palm Seedlings	140,000 Oil Palm Seedlings	50,727 oil palm seedlings	(89,273) oil palm seedlings	
				4,647 coconut seedlings	5,000 coconut seedlings	14,252 coconut seedlings sold to farmers old to farmers	9,252 coconut seedlings sold to farmers old to farmers	
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								
2.2 Nuclear and Space Science Technology	Output 1	Safety assessment of telecommunication base stations/cell sites (Conditional Compliance assessment) conducted	Number of Base Stations Assessed.	373 Conditional compliance certificates issued	600	809	209	Target exceeded
2.2 Nuclear and Space Science Technology	Output 2	Telecommunication masts/base stations Monitored	No. of masts/base stations monitored	1301 base stations assessed	1,500	1,046	(454)	Not dependent on quota from Telecom companies <u>Mitigation:</u> Request to NCA to increase no to more than 25%
2.2 Nuclear and Space Science Technology	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	632 occupational exposed workers monitored	1,000	1,997	997	Target exceeded
2.2 Nuclear and Space Science Technology	Output 4	Consumable water by Gross alpha-beta and Gamma activity contamination measurement assessed	Number of samples analyzed	400 Sample analysed	500	11	(489)	



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
2.2 Nuclear and Space Science Technology	Output 5	Siting and feasibility studies towards introduction of nuclear energy in Ghana conducted.	Level of siting and feasibility studies completed	100% completed the selection of candidate sites 4 sites selected	30% Field work performed to identify preferred site	10% activities leading to preferred site selection achieved.	(20%)	Limited staff to complete activities COVID restrictions
2.2 Nuclear and Space Science Technology	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	4	20	Further Civil Society Organizations planned but not executed. Eight (8) newsletters released One (1) appearance on STARR FM morning show Nationwide perception survey questionnaire developed with ISSER	-	COVID restrictions
2.2 Nuclear and Space Science Technology	Output 7	Post graduate Education Course (PGEC) in Radiation Protection organized.	Number of radiation workers trained.	22	20	20	-	Target met
2.2 Nuclear and Space Science Technology	Output 8	Field established for release of four varieties of cherry tomatoes	Number varieties released to farmers	5 (multi-locational trial underway) Tomato lines developed at BNARI have been characterized for their desirable traits	5	0	(5)	Lack of funding



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
2.2 Nuclear and Space Science Technology	Output 9	Production plant for protein bait to control fruit fly menace completed.	Level (%) of completion of Protein Bait Plant	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	100%	0	(100%)	Lack of funding to complete protein bait project
2.2 Nuclear and Space Science Technology	Output 10	Outreach programmes to establish Astronomy Clubs in educational institutions organized	Number of established clubs in senior high schools.	6	8	1	(7)	Schools visits were halted due to the COVID-19 pandemic
2.2 Nuclear and Space Science Technology	Output 11	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	4	8	2	(6)	
2.2 Nuclear and Space Science Technology	Output 12	Welding and NDT professionals trained.	Number of welders/NDT personnel certified.	15	20	0	(20)	
2.2 Nuclear and Space Science Technology	Output 13	Research conducted to improve radiotherapy and cancer treatment.	Number of researches conducted towards improving cancer treatment.	14	10	5	(5)	
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 commercialize and transfer research results and technologies to end-users in order to enhance agricultural productivity, health delivery and industrialization								
Outcome 9: Commercialization of Research outputs enhanced								
2.3. Commercialization of Research	Output 1	Nuclear Technologies commercialized.	Number of technologies developed.	3	2	2	0	Target met
2.3. Commercialization of Research	Output 2	Nuclear products and services including consultancy and training commercialized.	Number of products, services offered.	32	30	60	30	Target exceeded
Environmental Protection and Management Programme								



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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								
3.1 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% 67%	100% 75%	100% 68%	Nil (7%)	Due to Covid-19
3.1 Environmental Compliance and Enforcement	Output 2	Operationalize the National Oil Spill Plan	Number of simulation exercises undertaken	2	1	1	nil	Target met
3.1 Environmental Compliance and Enforcement	Output 3	Given approval (EA and EMP permits) to companies for them to comply with Environmental Assessment (EA) regulations	Number of permits issued	7,621	6,173	11,506	5,333	Target exceeded
3.1 Environmental Compliance and Enforcement	Output 4	Sample and analyze level of pollution of effluent quality from industries	Number of industries monitored for effluent quality	165	80	141	61	Target exceeded
3.1 Environmental Compliance and Enforcement	Output 5	Undertaken annual compliance monitoring.	Number of Annual compliance monitoring events: Accra Other Regions	5 11	5 12	5 14	Nil 2	
3.1 Environmental Compliance and Enforcement	Output 6	Monitoring of Environmental indicators - air quality.	Number of monitoring locations (Accra + regions)	14 sites	18 sites	23 sites (13 regulatory and 10 non-regulatory)	5	Target exceeded
3.1 Environmental Compliance and Enforcement	Output 7	Develop register on pesticides and industrial and consumer chemicals for proper handling and labelling.	Copy of a completed Register	1	1	1	0	Target Achieved
3.1 Environmental	Output 8	Carry out Pesticides/industrial chemicals post registration	Number of monitoring undertaken	9	1	18	17	Target exceeded



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Compliance and Enforcement		and licensing/compliance monitoring and surveillance.						
3.1 Environmental Compliance and Enforcement	Output 9	Monitored Industries to ensure the use of bio-Oxo degradable additives in the manufacture of flexible Plastics	Number of industries monitored	32	31	0	(31)	Due to Covid-19
3.1 Environmental Compliance and Enforcement	Output 10	Develop a system that effectively and rapidly responds and deal with chemical related emergencies nationwide	Percentage completion of the system	45%	60%	0	(60%)	On-going with MOH in the lead
3.1 Environmental Compliance and Enforcement	Output 11	Incorporated climate change issues into sector medium term plans	Number of sectors with climate change mitigation and adaptation strategies	9	10	9	(1)	Due to Covid-19
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								
3.2 Environmental Education, Information and Communication	Output 1	E-waste recyclers trained on sustainable management of e-waste	Number of trainings undertaken	6	4	5	1	Target exceeded by (1)
3.2 Environmental Education, Information and Communication	Output 2	Stakeholders trained on pesticide regulation and safe/judicious use of pesticides.	Number of training exercise undertaken on safe handling of pesticides	3	6	9	3	Target exceeded
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								
3.3 Enforcement and Compliance	Output 1	Users of radiation complying with provisions of the	Number of users of radiation applying the	361	270	115	(165)	Covid-19 impacted our activities



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
of Ionizing and Non-Ionizing Radiation		regulations and guidance documents	regulations and guidance documents					
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 2	General public and users of radiation sources educated	Number of education events held	361	320	115	(205)	Covid-19 impacted our activities
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 3	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	80	100	110	10	Target exceeded
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 4	Regulations for the control of ionizing and non-ionizing radiation*	Number of regulations drafted	2	6	3	(3)	COVID-19 affected our activities
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 5		Number of regulations reviewed internally	7	6	3	(3)	COVID-19 affected the process
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 6		Number of regulations reviewed externally	1	6	2	(4)	COVID-19 affected the process
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 7		Number of regulations ready for Boards approval and promulgation	3	6	1	(5)	COVID-19 affected the process



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 8	Guidance documents for the control of ionizing and non-ionizing radiation; and radiation devices available.	Number of Guidance documents drafted and reviewed	15	10	2	(8)	COVID-19 affected the process
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 9	Compliance by users of radiation sources and devices to Regulatory Requirements.	Number of facilities inspected and authorized	223	270	115	(155)	COVID-19 impacted our activities
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 10		Number of radioactive sources and devices authorized	-	700	368	(332)	COVID-19 impacted our activities
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 11		Number of permits issued	151	210	260	50	Target exceeded
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 12	Non-compliance issues Resolved	Number of enforcements notices issued	13	27	11	(16)	Facilities complying with requirements
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								
4.1 Human Settlements and Land Use	Output 1	National zoning regulations and planning standards published and Distributed (Revised	Number of published guidelines on zoning regulations and planning standards distributed	0 No activity undertaken	300	0	(300)	Due to COVID, MMDAs under MESTI were made to revise their action plans and this was no longer a target



Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Research and Policy		editions from 2019 onwards)						
	Output 2	Reviewed Manuals for spatial plan completed (Revised editions from 2019 onwards)	Number of spatial planning manuals distributed	0 No review done	300	0	(300)	Due to COVID, MMDAs under MESTI were made to revise their action plans and this was no longer a target
	Output 3	Development permitting procedures and business manual	Number of permitting guides and business manual distributed	0 Activity not undertaken development	350	0	(350)	Due to COVID, MMDAs under MESTI were made to revise their action plans and this was no longer a target
	Output 4	Staff recruited for LUSPA	Number of Physical Planners recruited	132	50	132	82	100% Target achieved
	Output 5	Functional Regional Spatial Planning Committees established.	Number of RSPCs inaugurated	10	6	16	10	100% target achieved
	Output 6	Head office complex of LUSPA completed	% Completion level of office building	0	40%	0	(40%)	Efforts underway to secure the newly allocated land from the Lands Commission
	Output 7	Recruited key/relevant staff recruited for LUSPA.	Number of Staff recruited.	-	50	0	(50)	
	Output 8	Training on permitting guidelines, planning standards and Regulations on Act 925.	Number of RSPCs with training and number of zonal trainings organized.	-	16	1	(15)	29 MMDAs in Greater Accra were trained on the permitting guidelines (COVID-19 challenges
	Output 9	Human Settlement Policy.	Human Settlement Policy.	-	1	0	(1)	Desk review has commenced
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								
4.2 Geographic Information Systems Development	Output 10	LUPMIS (GIS) training organized for all MMDAs (stakeholders)	Number of MMDAs (stakeholders) with GIS Training Received (Reports available)	260 MMDAs trained on QGIS	260 MMDAs trained on QGIS	0	(260)	Lack of funds and COVID -19 restrictions



Ministry of Energy

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2020			Remarks
					Target	Actual	Variance	
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	Replacement of T3 Gas Turbines	Contract for supply and installation of new turbines	Reminder sent to the Ministry of Finance (MoF) on recommendations for the repowering of the 132MW Takoradi T3, for input and onward submission to Cabinet for approval	Obtain Parliamentary approval for repowering of the plants.	A Joint Cabinet memo on August 18,2020, with the revised terms for the repowering works submitted to MoF for consideration and onward submission to cabinet.		MoF expected response has delayed over 1 year. This is contributing to the continuing deterioration of the Balance of Plant (BOP).
		Ensuring sustainable and competitively priced power to VALCO for increased operation	Commissioning report of the 2 nd Cell Line	VALCO attained a cell count of 65 in cell line 1&2,	Attain 100% two potline operation of the smelter at competitively priced power	VALCO maintained the cell count of 105 out of total capacity of 200 cells.		Possible Cell failure due to ageing and other operational challenges typical to cell line restarts
		Successful completion of the Ghana portion of the Inter-zonal Transmission Hub (from Kumasi – Kintampo) to ensure export of at least 100MW to Burkina Faso.	Percentage of work done	Lot 1 (Kumasi-Kintampo) is 95% complete for tower foundation, erection, 90% completed and 18% of	Successful completion of the remaining construction activities on Lot 1 (Kumasi-Kintampo)	LOT 1 (Kumasi-Kintampo) is near completion. Contractor resumed work on December 14, 2020. AFD has resumed disbursement and		Delayed completion of works by the Contractor due to COVID-19 travel restrictions as well as GRIDCo’s cash flow constraints. Payment of these outstanding compensations could take some time before they can be resolved.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2020			Remarks
					Target	Actual	Variance	
				stringing works completed. Parliamentary approval obtained for the 1 st demand guarantee.		have transferred amount agreed for the compensation of the outstanding works.		
		Conclude the restructuring of the Power Purchase Agreement and Gas Sale Agreement.	Amendment report	The Ministry of Energy negotiated and submitted tariff reduction proposal from CENIT, Karpower and AKSA to Cabinet.	Conclude the restructuring of the PPA's and GSA's.	The consultation process with IPPs continued with letters issued requesting for response from the IPPs. CENIT officially agreed on new terms to amend the PPA.		Delays in concluding amendments. There is also the risk of Legal action against GoG by the IPPs.
Power Distribution	Outcome: Increased electricity access rate							
	Output	Access to electricity increased by connecting 560 communities to national grid.	Number of communities connected to the national grid	445	560	388	(172)	Delays in meeting the target as a result of Covid-19 Pandemic
		40% delivery of electrical materials for implementation of SHEP	Percentage of electrical materials delivered	PPA approvals received. Request for commencement certificates submitted to MoF and Tendering ongoing.	40%	34%.	(6%)	
		Completion and handing over of rehabilitation/replacements of HPS with LED streetlights on selected streets/roads in Accra and Kumasi	Completion report	Installation works in Kumasi was 100% while in Accra was 95%	100%	Installation works in Kumasi and Accra are completed.		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2020			Remarks
					Target	Actual	Variance	
		Completion and handing over of rehabilitation/replacements/Installation of LED streetlights on selected streets/roads in Bongo, Hohoe, Karaga, Alavanyo, Kwabenya and Tema Motorway	Percentage of works completed	1. Alavanyo Phase-II was 90% complete. 2. 200 sets of streetlights out of 700 were installed at Accra – Tema Motorway. Three transformers have been installed and energized. 3. 3no. Transformer installed and yet to be energized.	Complete and hand over works	1. Alavanyo Phase-II is 100% complete. 2. 700 sets of streetlights were installed at Accra – Tema Motorway. Three transformers have been installed and energized. 3. 5no. Transformer installed and yet to be energized.		
Power Distribution	Output	Installation of LED streetlights on 30km selected streets/roads in Bolgatanga Municipality	Percentage of works completed	-	Complete and hand over works	675 out of 696no. of LED streetlights installed at the selected streets/roads in Bolgatanga Municipality. Remaining poles yet to be installed due to ongoing road works.	21no. of LED streetlights to be installed at the selected streets/roads in Bolgatanga Municipality.	
Budget Programme Title: Petroleum Sector Development								
National Objectives: • Promote petroleum exploration								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2020			Remarks
					Target	Actual	Variance	
<div>• Promote development and use of indigenous capabilities for exploitation of petroleum resources</div> <div>• Leverage oil and gas industry as a catalyst for national economic development</div>								
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	Monitor the Voltaian Basin Project (VBP)	Project progress report	GNPC awarded contract to BGP-BAY to acquire 649-line kilometres of 2D seismic on the basin	Monitor the Basin and submit quarterly progress reports in due time	The Ministry has participated in VBP field operations and project update meeting as well as project report reviews.		
		1. Negotiate Petroleum Agreements 2. Two (2) Petroleum Agreements Ratified	1. Ghana Negotiation Team (GNT) Reports 2. Two (2) Ratified Petroleum Agreements	2018/2019 Licensing Rounds and Direct Negotiation Applications	Ratified/ Effective Petroleum Agreements	The Ghana Negotiation Team (GNT) continued negotiation with the two winners of the Licensing Round in 2020. Negotiation with First Exploration and Petroleum Development Company (Ghana) Limited was 80% complete and that with ENI Ghana Exploration & Production Limited was 70% complete in respect of GH_WB_02 (Ghana Western Basin Block 02) and GH_WB_03		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2020			Remarks
					Target	Actual	Variance	
						(Ghana Western Basin Block 03) respectively of the Republic of Ghana.		
Sub programme Objective: To formulate, monitor and evaluate policies relating to Downstream development								
Downstream Development	Outcome: Low reliance on wood fuels							
	Output	Cook stoves and cylinders distributed under the RLPGRP	Number of cook stoves distributed	19,500 cook stoves distributed	<ul style="list-style-type: none"> Distribute 1,500 outstanding cook stoves Procure and distribute about 3,000 cook stoves with budget allocation for 2020 	<ul style="list-style-type: none"> Distribution of 1500 cook stoves completed Procurement Process stalled due to lack of funding and covid 19 pandemic 		Lack of funding
			Petroleum Hub Implementation	Number of reports prepared for the implementation of Petroleum Hub	<ul style="list-style-type: none"> SEA Report prepared Spatial Plan prepared Land acquisition activities started Feasibility Report prepared Pass the Petroleum Hub Bill 	<ul style="list-style-type: none"> Meetings held on SEA report preparation. Scenarios for Spatial Plan prepared. Petroleum Hub Bill passed 		Likely delays in release of funds for SEA Report, Spatial Plan, Feasibility Report and Land Acquisition
Sub programme Objective: To develop, monitor and evaluate policies to ensure health, safety and security of the Petroleum sector								
	Outcome: Improved safety measures put in place							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2020			Remarks
					Target	Actual	Variance	
Health, Safety, Environment and Security	Output	Successful sensitization on the Health Safety Security and Environment (HSSE) Manual	Minutes and Reports of Meetings held	HSSE Manual Developed and submitted to stakeholders and regulators for its operationalization	Successful operationalization of the HSSE Manual	Meeting on the operationalization of the Manual held		Delay in the submission of action plan from Regulators
	Output	Implementation of relevant climate change mitigation measures by Ministry's sector agencies	Minutes and Reports from stakeholder engagement	Action plans received from Stakeholders 5% of programmes/projects in action plan implemented	Monitor the implementation of climate change mitigation measures by Ministry's sector agencies	<ul style="list-style-type: none"> Letters requesting for second quarter data was sent to the regulators A meeting was held with regulators on data received Data collated and yet to be put on Ministry's website 		
	Output	HSE Policy Document completed and roadmap for implementation developed	Minutes of Meetings held (Roadmap for implementation)	Draft HSE Policy document for the Ministry's building	HSE Policy Statement submitted to Management for approval and mitigation measures implemented	<ul style="list-style-type: none"> Draft policy statement has been approved but yet to be printed. Implementation of recommendations stalled due to lack of funds. 		
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	2020			Remarks
					Target	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	1. Mini-grid Electrification Program	Number of communities connected	13 mini-grids operational (5 state own and 8 Private Own)	Installation of 5 additional mini grids	0	5 additional mini grids	
		2. Procurement and distribution of 20,000 solar lanterns for poor off grid rural communities.	1. Quantity of solar lantern procured and distributed	140,000 solar lanterns sold at subsidised rates to replace kerosene	Complete procurement process and award contract for procurement of 20,000 solar lanterns	20,000 units of Solar lanterns received and delivered to the Ministry of Energy and distribution has commenced.		
		3. Installation of solar PV and grid-connection in the Public institutions	1. Test commissioning reports 2. Completion certification	Construction commenced for solar installation at Jubilee house	Complete installation works at Jubilee house and Monitor performance of PV installed at the MOE and Jubilee house.	<ul style="list-style-type: none">Works is progressing steadily at Jubilee House. Progress is at 60%.Mounting of Solar Panels on General Services Building, Warehouse and completed.		
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	Ghana Nuclear Power Programme	1. Percentage of progress made for the establishment of Ghana Nuclear Power	Three key institutions recommended by the IAEA established (GNPPO, NRA and NPG)	Complete Programme Comprehensive Report and submit to Cabinet and IAEA for approval to	Ghana has completed the Phase 1 of the 3 phases of the nuclear power programme, which has been reviewed and approved by the		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2020			Remarks
					Target	Actual	Variance	
				MOU/AGREEMENT signed with ROSATOM of Russia and CNNC of China.	proceed on Phase 2	International Atomic Energy Commission. The Programme Comprehensive Report of phase 1 has been completed and awaiting Cabinet approval to progress to phase 2.		
		ICS distributed to all Regions	Number of ICS distributed	Cabinet approval obtained for MoEn to sign Grant Agreement with S. Korea Climate Change Centre. Charcoal baseline value chain study completed	Provide 500,000 improved cook stoves	54,000 ICS distributed		

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	Certification of Electrical wiring professionals and sensitization of general public on revised wiring guidelines and syllabus.	Number of professional certified Report on sensitization workshop	8900 electrical professionals certified	1,550 electrical professionals certified	Public sensitization on revised guidelines and syllabus was partly done due to COVID and 1,000 candidates passed the certification	550 electrical professionals	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2020			Remarks
					Target	Actual	Variance	
						exams and being processed for graduation.		
		Monitoring, inspection and Enforcement of regulations in the electricity generation and transmission sub-sector	Reports of inspection and enforcement activities developed and communicated to the regulated institutions	2019 end of year Inspection and enforcement activity report	Inspection and enforcement activity report prepared	Inspection and enforcement activity report prepared and submitted to Executive Secretary		

Ministry of Business Development

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme 1 Title: Management and Administration								
National Objective: To coordinate the formulation of policies and facilitate the implementation of programmes.								
Programme Objective: To provide requisite logistics, develop human resource policies and provide other support services to ensure optimal performance of staff.								
Sub Programme Objective: To ensure the acquisition of the various resources which the Ministry needs for its effective and efficient operations								
SP1.1: General Administration & Finance	Outcome 1 Effective and efficient running of the Ministry and its Agency							
	Output 1.1	Disseminate and respond to correspondence	Number of working days used to respond	7	7	5	(2)	
	Output 1.2	Organization of management meetings	Number of meetings held	8	12	12	-	
	Output 1.3	Monthly Financial Reports	Financial report prepared and submitted by	15 days in the ensuing month	10 days in the ensuing month	10 days in the ensuing month	-	
Sub programme 1.2 Objective To build capacity of staff to enhance serve delivery								
Sub-Programme 1.2 Staff Capacity Development	Outcome 2 Organizational effectiveness, performance and individual well-being							
	Output 2.1	Capacity of staff built for effective service delivery	Percentage of staff trained	Staff Training plan and guidelines being developed	100%	80%	(20%)	
	Output 2.2	Training of staff in Human Resource and Financial Management Information System (HRMIS/ GIFMIS)	Number of staff capacity built in various courses	6	6	5	(1)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 2.3	Training of Staff on the Civil Service code of conduct	Number of staff trained	8	15	47	32	
Budget Programme 2 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.								
SP 2.1: Entrepreneurs hip Development and Training	Outcome 1 Number of enterprises in the SME sector created							
	Output 1.1	Presidential Business Support Programme, Window 3 Launched.	Number of Business proposals received.	12,000	15,000	26,500	11,500	
	Output 1.2	Business ideas to be identified, selected (Presidential Pitch).	Number of innovative businesses / start-ups supported	20	10	10	-	
	Output 1.3	Presidential Empowerment for women and male entrepreneurs in business	Number of businesses supported	800	1,500	1,850	350	
	Output 1.4	Student Entrepreneurship Initiative-Tertiary	Number of students benefitting from the initiative	3,300	7,000	36,000	29,000	
Budget Programme Title: Greening Business Management								
National Objective: To enhance the performance of MSMEs, focusing on improving their operational efficiency and competitiveness.								
Programme Objective: To train and equip the youth with skills and resources to transform vegetable production in Ghana while at the same time setting them up after the training to be entrepreneurs on their own.								
	Outcome 1 Number of Businesses presented with an opportunity to promote an environmentally friendly approach to the core elements of their operations whilst building a green brand reputation for a competitive market advantage							
	Output 1.1	Youth skills training and job creation	Number of greenhouses established in Ghana	75	50	-	(50)	
	Output 1.2	Youth skills training and job creation	Number of youths trained and jobs created in green house technology.	1500	2,000	750	(1,250)	



Infrastructure

Ministry of Sanitation and Water Resources

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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 National WASH Forum	Annual Ghana WASH Forum organized	Not yet organized	Sept.	-	N/A	
	Output	Review of the National Water Policy	National Water Policy reviewed	Financial support requested from sector stakeholders	Dec	Date not met. 40% achieved as at Dec.		Target duly on course
	Output	Celebration of the Annual World Water Day	Annual World Water Day celebrated	Held in March	March	March		Target achieved
	Output	Attend International and Regional Seminars, workshops, meeting and conferences	Number of International and Regional Seminars, workshops, meeting and conferences attended	8	5	4	(1)	Target not achieved due to financial constraints
	Output	Organize Water Sector Working Group Meeting	Number of meetings organized	3	6	3	(3)	Target not achieved due to outbreak of covid-19
	Output	National Drinking Water Quality Management Framework Coordination Meetings	National Drinking Water Quality Management Framework Coordination Meetings organised	2	2	2	-	Target achieved
	Output	Facilitate the development of Water Safety Plans for MDAs and MMDA's	development of Water Safety Plans for MDAs and MMDA's facilitated	-	1	1	-	Target achieved
	Output	Monitor the implementation of Water Safety Plans	Level of implementation of the Water Safety Plan	-	4	2	(2)	Target not achieved due to outbreak of covid-19
	Output	Coordinate the establishment of the Water Fund	Existence Water Fund	-	Dec	-		Target yet to be achieved
Sub-Programme objective: To regulate and manage the sustainable utilization of the country's water resources, including shared resources with her riparian neighbours								
	effective management and utilisation of the Country's fresh water resources							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
2.2 Water Resources Management (Water Resources Commission)	Output	Water Registration Permitting and Licensing	Number of new permits and licenses	75	115	130	15	Target exceeded
	Output	Water use and drilling license monitoring	Number of permit and license holders monitored	52	95	38	(57)	Target yet to be achieved
	Output	Water quality Assessment	Number of stations assessed with good water quality	56	61	57.8	(3.2)	Target yet to be achieved
	Output	Ground Water Assessment	Number of monitoring boreholes assessed	0	34	0	(34)	Target yet to be achieved
	Output	Public Awareness and Education	Number of workshops/media programmes	18	50	23	(27)	Target yet to be achieved
	Output	Ecological Monitoring and Hotspots	Number of monitoring visits	22	35	32	(3)	Target not achieved due to financial constraints
	Output	Buffer zone enrichment	River banks protected-hectares	1.2	10	7	(3)	Target yet to be achieved
	Output	Basin offices established and made functional	Number of new offices	0	1	0	(1)	Target not achieved
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	66,952.00	68,654.69	69,896.83	1,242.14	Target exceeded
	Output	Water sales	Million gallons / year	32,977.00	37,119.72	41,138.97	4,019.25	Target exceeded
	Output	Billing and collection ratio	Percentage collection	81.6%	95%	80.7%	(14.3%)	Target not achieved
	Output	Water supply coverage	Percentage of coverage	62%	70%	63%	(7%)	Target not achieved
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	110	300	23	(277)	Target yet to be achieved
	Output	Construction of small community's pipe systems	Number of systems practically completed	0	10	-	(10)	Target yet to be achieved
	Output	Construction of Small Towns Pipe systems	Number of small towns pipe practically completed	0	14	9	(5)	Target yet to be achieved
	Output	Construction of institutional latrines	Number of Institutional latrines practically completed	89	100	1,675	1,575	Target exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output	Construction of Household latrines	Number of household latrines practically completed	7,401	200	1,649	1,449	Target exceeded
	Output	Rehabilitation of Small Towns Pipe Systems	Number of Small Towns Piped Systems Rehabilitated	0	6	-	(6)	Target yet to be achieved
	Output	Open Defecation Free Communities	Number of communities declared as Open Defecation Free	735	0	74	-	Target exceeded
	Output	New Pipe systems under CWSA management	Number of new Pipe systems under CWSA management	21	25	13	(12)	Target yet to be achieved
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	Improved coordination of programmes and activities of sub sectors							
Environmental Health and Sanitation Management	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.	Initiated	Dec.	-		
	Output	Review District Environmental Sanitation Strategy and Action Plans (DESSAPs)	District Environmental Sanitation Strategy and Action Plans (DESSAPs) Review clinics organised	-	2	-	(2)	
	Output	Consolidate existing National Sanitation laws	Environmental Sanitation laws consolidated	Terms of reference prepared	Dec.	Sept.		Target achieved
	Output	Sanitation Campaign	Number of sanitation ambassadors appointed	8	5	5	-	Target achieved
	Output	Sanitation Campaign	Number of sensitization materials developed	9	5	10	5	Target exceeded
	Output	Law enforcement	Adaptation of reviewed model bye-laws on sanitation by MMDAs facilitated	7	5	7	2	Target exceeded
	Output	Law enforcement	Number of Environmental Health Prosecutors trained	-	50		(50)	Target yet to be achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output	Practicing Basic Hygiene Behaviour Change	Guidelines on Private Sector Participation in Household Water Treatment and Safe Storage developed	100%	100%	100%	-	Target achieved
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	24.83%	28%	21%	(7%)	Target yet to be fully achieved
	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	250	200	5,800	5,600	Target exceeded
	Output	Construct household toilets with hand-washing facilities under Ministry's programs and projects	Number of household toilets constructed	Initiated the Construction of 2000	7000	107,000	106,300	Target exceeded
	Output	Construct 12-Seater Institutional Toilets within deprived Basic and Senior High Schools Nationwide	Number of 12-Seater Institutional Toilets constructed	35	75	240	165	Target exceeded
	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	11.42%	15.83%	19%	3.17%	Target exceeded
Sub-Programme 3.3 Objective: To improve on solid waste collection rate in all major cities in Ghana								
3.3 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,	80%	75%	80%	5%	Target exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
			Tema, Kumasi, Takoradi, and Tamale.					
	Output	Construct Integrated Material Recover/landfill facilities	Number of functioning waste management sites (landfill)	4	-	0	0	Target yet to be achieved
	Output	Construct Transfer stations across the country	Number of functioning Transfer stations	3	-	0	0	Target yet to be achieved
Sub-Programme Objective: To identify Environmental Health needs and develop skills for the protection, prevention and promotion of health								
3.4 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	(27)	Target not achieved
	Output	Organise students' field practical at the Korle Bu School of Hygiene	Number of student's field practical organized	3	3	2	(1)	Target not achieved
	Output	Conduct end of semester examination	End of semester examinations conducted	Jul & Dec.	Jul & Dec.	July		Target achieved
	Output	Preparation of annual budget	Annual budget prepared	August	August	August		Target achieved
	Output	Attend quarterly financial validation workshops	Financial validation workshop attended	2	4	-	(4)	Training workshop deferred to 2021
	Output	Admission of students at the Tamale School of Hygiene	Number of students admitted	170	170	170	0	Target achieved
	Output	Organise students' field practical at the Tamale School of Hygiene	Number of student's field practical organized	2	2	2	0	Target achieved
	Output	Conduct end of semester examination	End of semester examinations conducted	Dec.	JuneDec.	Aug.		Target achieved
	Output	Preparation of annual budget	Annual budget prepared	Sept.	Sept.	Sept.		Target achieved
	Output	Attend quarterly financial validation workshops	Financial validation workshop attended	2	4	-	(4)	Training workshop deferred to 2021
	Output	Admission of students at the Ho School of Hygiene	Number of students admitted		350	200	(150)	Target not achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output	Organise students' field practical at the Ho School of Hygiene	Number of student's field practical organized	2	3	2	(1)	Target not achieved
	Output	Conduct end of semester examination	End of semester examinations conducted	Jun/Dec	Jun/Dec.	June		Target achieved
	Output	Preparation of annual budget	Annual budget prepared	August	August	August		Target achieved
	Output	Attend quarterly financial validation workshops	Financial validation workshop attended	4	4	1	(3)	Training workshop deferred to 2021

Ministry of Works and Housing

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme 2 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 1.1: Housing Sector Management	Sub Programme Objective: Objective: Increase access to adequate, safe and affordable shelter							
	Output 1.1	Acquisition of Land Banks countrywide.	Acres of land banks acquired	<div>•113 acres land at Fiankonya, Dangme West, Greater Accra Region sourced (identified)</div> <div>•1,200 acres land at Kweiman, in the Ga-Dangme in the Eastern Region sourced (identified)</div>	2,500	The Ministry could not acquire lands under review period due to the impact of the COVID-19 Pandemic. However, as part of the 2020 action plan to initiate the processing of documentation covering existing land banks acquired across the country for housing projects, a Land Bank Committee has been formed with report covering		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
						selected lands banks prepared.		
	Output 1.2	Construction of staff accommodation	Number of accommodations constructed	75% completion	150	75% completion attained. Project is expected to be completed by third quarter of 2021		
	Output 1.3	Safe, decent and affordable housing units constructed.	Number of additional Housing units provided	12% completion achieved (i.e., 90% of 316 housing units at Kpone site practically completed by TDC)	4,744	The construction of 320 housing units has been practically completed at Kpone Affordable Housing Site (Comm. 26) by TDC and awaiting the completion of infrastructural works. It is worth noting that sales of the housing units have commenced.		
	Output 1.4	National Building Regulation reviewed.	Building regulation to be completed by December, 2020	Organization of stakeholder consultative workshop completed with views and comments collated	Organization of stakeholder consultative workshop completed with views and comments collated	The first phase of the process of reviewing and finalizing the Building Regulations as well the first stakeholder consultative workshop organized with views and comments from participants		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
						towards the Building Regulations (LI 1630) has been completed. The Ministry through the Housing Directorate has initiated the need to organize a broader stakeholder validation workshop subject to Attorney General's inputs on the draft new Building Regulation (LI 1630). In the meantime, a copy of the reviewed regulation (presented as a Technical document) is available.		
Sub programme Objective: Promote effective and efficient rental housing delivery and Make housing accessible to majority of civil and public servants								
Rent Control Department	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	14,432	53,347	17,998 rent cases received	(35,349)	
	Output 2.2	Rent disputes settled	Number of Settled Rent disputes	9,967	14,000	11,699 settled rent disputes	(2,301)	
	Output 2.3	Sensitization forum	Number of sensitization forum held	15 Radio station programs and 5 TV.	20	58 Radio, 78 Television programmes	116	Target exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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	50	100	80	(20)	
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 Programmes organized annually	5 letters sent to 5 technical and Snr. High Tech schools and follow-ups made. 2 Sensitization workshops organized for 2 Technical and Snr. High Tech. Sch. (172 students, 56 teachers and administrative staff)	Sensitize 2 Technical and Vocational Institutions	1. 3 request letters sent to 3 technical and Snr. High Tech schools awaiting further engagements.1 sensitization program has been held for various Departments under the Eastern Regional Coordinating Council on August 14, 2020. The development of the Department's website has been initiated to utilize it for our sensitization programmes.		
	Output 4.2	Skills Training on the use of Local Building Materials (LBMs)	Number of skills training workshops organized annually	-	Demonstration exercise for 2 sensitized institutions	1. 3 request letters to the sensitized schools prepared for dispatch.		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
						The Department is developing video tutorials on the production and use of local building materials to post on our social media platforms and channels.		
	Output 4.3	Technical backstopping to Regions and Districts	Number of Technical backstopping provided	-	Provide technical backstopping to 1 Regional office	Workshop on capacity building held for staff of DRH Eastern Regional office on August 14, 2020.		
	Output 4.4	Develop Programmes to create employment avenues for target groups.	No. of project specific interventions developed. No. of gained employment through activities	-	-	1. Two (2) program proposal drafted and submitted to Housing and PPBME Directorates. One (1) program included in the Housing policy implementation plan and the Department's 2021 budget.		
	Output 4.5	Construction of Prototype Demonstration housing at DRH head office.	% of demonstration buildings constructed	Request for commencement letters sent to MWH.	Establish 1 demonstration housing/ centre	1. Request for commencement letters sent to MWH, 2. Building plan and bill of quantities prepared.		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
						Procurement plan prepared and forwarded to PPA		
	Output 4.6	Rehabilitation of DRH bungalows.	% of Staff quarters renovated	Request for commencement letters sent to MWH	Rehabilitate 2 Blocks of DRH staff quarters	1. Request for commencement letters sent to MWH. 2. Bill of quantities updated. Procurement plan prepared and forwarded to PPA		
	Output 4.7	Entrance road and drainage improvement works and landscaping of DRH Head Office	% of Drainage system constructed and entrance road paved	Drainage system under construction by Hydrological Service Department. Request for commencement letters sent to MWH	-	1. Procurement plan prepared and forwarded to PPA, 2. Bill of quantities updated, Draft design produced		
	Output 4.8	Redevelopment of Nungua Land	Level of completion of building	-	-	1. Apartment at 60% completion level, The Department is also following up to secure the land title.		
	Output 4.9	Purchase of mini van	Number of vehicles procured	-	-	Commencement sent to MWH.		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 4.10	Administrative support for running the Department.	Office consumables purchased and services undertaken	-	-	1. Payments made for utilities, 2. Fuel and lubricants purchased, 3. Office vehicle serviced, Recruitment interview organized for five (5) sub professional grades and 2 Technician Engineers. 4 out of 5 interviewed for the sub professional grades are at post.		
	Output 4.11	Develop adequate skilled human resource base	Number of staff trained	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.	18 staff to be trained in-house, 4 staff trained at CSTC.	1. Four (4) In-House Training programs organized. 2. 7 staff participated in 5 external training programs. 3. Driver and Labourer have participated in an in-house training program organized by		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
				<p>7 staff participated in various in-house training programmes organized by MWH/HRM D.</p> <p>Ag. Director participated in Senior Management Dev't Program at GIMPA.</p> <p>1 Senior Tech. Engineer attended a workshop for Building Design Technicians and Draughtsman towards licensing.</p>		<p>the Sector Ministry,</p> <p>4. Five (5) officers promoted to various grades</p> <p>5. One (1) Officer has also undergone his promotional interview.</p> <p>Documents of 2 officers being reviewed as a means of assessment for promotion.</p>		
2.4 Management of Public Construction								
Architects Registration Council	Outcome 5: Build a competitive and modern construction industry							
	Output 5.1	Professional Practice Training	Number of Seminars & Exhibitions for built environment Professionals / industry conducted	Two (2) workshop sessions organized in the 3rd and 4th Quarters		51 probationers attended a one-day orientation seminar		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 5.2	Development Control Training Programme	Number of CPD Seminars organized for Built Environment Professionals	-	4	-	(4)	
	Output 5.3	Continuous Professional Development (CPD) Seminars	Number of CPD Seminars organized for Built Environment Professionals	-	-	-	-	
	Output 5.4	Review of Architects Act 1969 (NLCD 357)	Review completed by	Cabinet Information paper submitted by the sector ministry to Cabinet.	December	-	-	
	Output 5.5	Monitoring of Architectural Education at Schools of architecture and draughtsmanship	Number of Working visits to KNUST and CUC Schools of Architecture	One (1) monitoring visit carried out in the 2nd quarter	2	-	(2)	Correspondences established
Engineering Council	Outcome 6: Build a competitive and modern construction industry							
	Output 6.1	Regulate the Practice of Engineering in Ghana	Number of Engineers licensed	-	150	-	(150)	
Budget Programme 3 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								
Sub-programme 3.1: Works Sector Management	Outcome 1: Enhanced oversight responsibility over construction and maintenance of public landed properties							
	Output 1.1	National Maintenance Policy Developed	Policy to be developed by	-	-	-	-	
	Output 1.2	Surveying Council Bill Policy	Policy to be developed by	-	-	-	-	
	Output 1.3	Complete the construction of the Accra Sanitary, Sewer	% Completed	-	-	25%	25%	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
		and Storm Water Drainage Project						
	Output 1.4	Complete the Construction of Mamahuma Storm Water Drainage System	% Completed	-	-	0%	0%	
	Output 1.5	Complete the rehabilitation of the existing MWH Block of Offices (Ground, First, and Second Floor)	Floor Renovated	45%	-	66%	66%	
	Output 1.6	Complete the construction of the Komenda Coastal Protection Works	% Completed	-	-	30%	30%	
	Output 1.7	Implement the 2019 National Flood Control Programme	Km of drainage maintained and constructed	-	-	0%	0%	
	Output 1.8	Complete the Keta Sea Defence Resettlement Housing Programme	% Completed	-	-	0%	0%	
	Output 1.9	Aboadze Sea Defence Works Phase II	% Completed	-	-	15%	15%	
	Output 1.10	Blekusu Sea Defence Works Phase II	% Completed	-	-	-		
	Output 1.11	Complete the construction of the Onyasia Upstream Storm Water Drainage System	% Completed	-	-	2%	2%	
	Output 1.12	Complete the Rehabilitation of GoG Ministerial Bungalows	% Completed	-	-	25%	25%	
	Output 1.13	Complete the construction of the Akora River Project (Swedru Drain)	% Completed	-	-	40%	40%	
	Output 1.14	Complete the construction of the Amanful Kumah Sea Defence project	% Completed	50%	100%	60%	(40%)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 1.15	Complete the construction of the Ningo-Prampram Sea Defence Works	% Completed	-	-	15%	15%	
	Output 1.16	Purchase of 2No. Pick-Up Vehicles	% Completed	-	-	Yet to be supplied	-	
	Output 1.17	Construction of a New MWH Office Block	% Completed	-	-	-	-	
	Output 1.18	Construction of Various Drainage Projects (i.e. Adenta, Goaso, Mim, Asutifi, Hwidiem, Ejura, Tepa, Kumasi Tafo, Tamale, Ofoase-Korkorben, Odorkor, Bodi, Boanim, Dwinase, Asankragua, Nkrankwanta, etc)	Km of drainage maintained and constructed	-	-	-	-	
	Output 1.19	Preparation of the Greater Accra Resilience and Integrated Development Project (GARID)	% Completed	-	-	5%	5%	
Sub programme Objective: To ensure timely and effective maintenance of all Government landed properties								
Sub-programme 3.2. General Maintenance Management	Outcome 2: Improved maintenance culture							
	Output 2.1	Keta Sea Defence resettlement houses	Number of resettlement housing units completed	-	40	-	(40)	
	Output 2.2	Rehabilitation of Ministerial bungalows	Number of Ministerial bungalows rehabilitated	-	-	-	-	
	Output 2.3	Rehabilitation of bungalows and flats	Number of bungalows and flats rehabilitated	-	54	-	(54)	
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								
Sub-programme 3.3: Drainage Management	Outcome 3: Mitigated recurrent devastating floods							
	Output 3.1	Sewage treatment plants maintained	Number of treatment plants maintained	-	10	1	(9)	
	Output 3.2	Drainage master plan developed for all districts.	Number of master plans completed	-	5	-	(5)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 3.3	Primary storm drains constructed.	Kilometers of drains constructed	-	30	-	(30)	
	Output 3.4	Land for Retention and Detention ponds/ reservoirs acquired	Acres of land acquired	-	500	2.68	(497.32)	
	Output 3.5	Retention and detention basins developed and maintained	Number of basins developed and maintained	-	9	-	(9)	
Sub programme Objective: Improve investment in control structures and technologies in marine and coastal protection								
Sub-programme 3.4: Coastal Management	Outcome 4: Reduced coastal and marine erosion							
	Output 4.1	Number of communities provided with erosion control structures	Number	-	100	-	(100)	
	Output 4.2	Country's coastline protected	Kilometers of coastline protected	1.70km	10	3.1	(6.9)	
	Output 4.3	Groyne and Revetment structures on coastal stretch maintained.	Kilometers of Groyne and Revetment structures maintained	3km	5	-	(5)	
Sub programme Objective: To establish a complete database of all river systems countrywide								
Sub-programme 3.5: 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	1	1	-	
	Output 5.2	Information on Stream data collected and updated annually (gauge reading, stream flow measurement, data compilation, analysis and publication)	Number of flow measurements taken	6	252	155	(97)	



Ministry of Communications

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme: Postal and Courier Services Regulation								
Programme 2 Objective: Enforcement of Postal and Courier Regulations								
Sub Programme 2.1 Objective: Enforcement of Postal and Courier Regulations								
General Administration	Outcome 1: Promote and encourage the expansion of postal services for the social and economic development of the country							
	Add new Operators	Number of new licenses issued	Number of licenses	18	50	72	22	The Commission exceeds its target for the year
	Renew license of existing operators	Number of existing licenses renewed	Number of renewals	46	121	56	(65)	
	Monitor activities of operators	Number of private operators monitored	Number of operators monitored	20	70	20	(50)	
	Monitor the activities of Ghana Post Company Ltd	Number of Ghana Post activities monitored	Number of Ghana Post offices visited	20	20	0	(20)	
Budget Programme: Data Management and Regulation								
Programme 3 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 3.1 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								
	Outcome 1 Data Protection Compliance, Enforcement, Training and Awareness Creation							
General Administration	Improved Compliance to data Protection Act, 2012, Act, 843	Data Protection Persons trained	No. of individuals trained under Train-the-Trainers course	-	35	-	(35)	
		National Privacy Awareness Campaign	No. of participants involved in data protection awareness programmes	37	260	150	(110)	
		Data Protection and Controllers certified	No. of individuals trained under Data Protection Supervisor Certification programme	83	550	28	(522)	
		Compliance assessment done	Number of compliance assessment completed	20	50	25	(25)	
	Register Data Controllers	Registration of Data Controllers across the country	Number of Data Controllers registered	634	1,000	206	(794)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Renewal of Data Controllers and Processors	Renewal of Data Controllers across the country	Number of Data Controllers and Processors	394	723	324	(399)	
Budget Programme: Meteorological Services								
Programme 4 Objective: To provide quality meteorological data and forecast in support of weather sensitive sectors of the economy								
Sub programme 4.1 Objective: To provide quality meteorological data and forecast in support of weather sensitive sectors of the economy								
General Administration	Outcome 1: Quality meteorological data and forecast							
	Automatic Weather Stations	Installation of Automatic Weather Stations	No. of Installations Completed	10	20	0	(20)	Achieved
	Weather forecast	Provision of early warning systems	Lead time of the warning	1 hour	4 hours	4 hours	0	
Budget Programme: ICT Infrastructure Development								
Programme 5 Objective: To regulate the provision of ICT to promote standards of efficiency and high quality of services								
Sub programme 5.1 Objective: To regulate the provision of ICT to promote standards of efficiency and high quality of services								
General Administration	Outcome 1: Promote standard of efficiency and high-quality ICT services							
	E-Government Connectivity	Connection of MDAs / MMDAs to the e-Government Network Operating Service.	Number of MDAs/MMDAs connected	60	200	301	101	Successfully met Target
	SmartWork Place Platform	Migration of MDAs/MMDAs to SmartWork Place Platform	Number of MDAs/MMDAs migrated	12	100	350	250	Portal currently down and needs to be upgraded.
Budget Programme: ICT Capacity Development								
Programme 6 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 organizations								
Sub-Programme 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 organizations								
	Outcome: Human and Institutional Capacity development, consultancy, and project management in ICT							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Provide courses including foundation, advanced, professional and sandwich courses	Delivering of ICT training to general public and corporate customers.	Number of students trained.	900	2,000	1,200	(800)	Exceeded target for professional group. Shortfall in student target was due to limited facility.
			Number of Professionals trained	484	500	502	2	
		Trainees Placement	% of trainees placed in industry	45%	55%	60%	5%	
	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	15	18	3	Exceeded target with lots of educational institutional visits.
				800	800	1,051	251	

Ministry of Railways Development

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme Title: Programme 2: Rail Transport								
National Objective: Modernize and extend railway network								
Programme Objective: Set safety and security standards for the construction and operations of railways, and ensure the enforcement of the standards								
Sub Programme Objective: To aggressively implement the Railway Master Plan by the construction and maintenance of rail infrastructure to allow operators to continuously provide service								
Railway Infrastructure Development	Rehabilitate existing railway stations	No. of railway stations rehabilitated	No.	1	-	-	-	
	Construct new railway stations	No. of new railway stations constructed	No.	0	-	2	2	
	Implementation of Railway Master Plan	Percentage of Railway Master Plan implemented	%	16.5%	2.5%	-	-	
Sub programme Objective: To ensure an effective and efficient safety and security system in the construction and operation of Railways in the country								
Railway Safety, Freight and Passenger Operations	Development of railway standards and regulations	No. of railway standards and regulations developed	No.	0	-	-	-	
	Licensing of both Contractors and Operators in the Railway Sector	No. of licenses issued	No.	0	5	-	(5)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Recruitment of staff	No. of key management staff recruited	No.	28	6	11	5	
	Safety education	No. of sensitization/education exercises held	No.	1	0	2	2	
	New rolling stock acquired	No. of rolling stock acquired	No.	0	142	-	(142)	Contracts signed for delivery of rolling stock
	No. of rolling stock rehabilitated	No. of rolling stock rehabilitated	No.	10	111	-	(111)	
	Construction of new signalling & communication system	Km. of Signalling system constructed	Km	0	78.9	-	(78.9)	

Sub programme Objective: To ensure regular maintenance of existing Railway Infrastructure, Land and Buildings

Railway Infrastructure Maintenance	Routine maintenance of operational railway lines (tracks)	Length of operational railway lines maintained	Km	71.7	151.3km	151.3km	-	All active lines underwent routine maintenance works; Accra-Tema-Nsawam, Takoradi-Kojokrom and Kojokrom-Tarkwa
	Routine maintenance of functional signaling and telecommunications systems	Length of railway lines with operational signaling systems maintained	Km	-	78.9	-	(78.9)	New standardized Signaling and telecommunication system to be standardized across the entire railway network

Ministry of Aviation

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme 2: Aviation Infrastructure Development and Management								
National Objective: Make Ghana the aviation hub for West African sub-region								
Sub Programme Objective: To plan, develop, manage and maintain airports and aerodromes in Ghana								
	Outcome 1							
	Output 1.2	Kumasi Phase 2 Airport Constructed	Percentage of completion	52%	95%	78%	17%	
	Output 1.3	Kumasi Phase 3 Airport Constructed	Percentage of completion	Performed sod cutting ceremony performed	46.6%	29.63%	(16.97%)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
				for work to commence				
	Output 1.4	Tamale Phase 2 Airport Constructed;	Percentage of completion	Design at preliminary stage and is 20% complete.	44%	33%	(11%)	
	Output 1.5	Northern Apron at KIA Constructed	Percentage of completion	Performed sod cutting ceremony for work to commence	40%	29%	(11%)	
	Output 1.6	Sunyani Airport (phase 1) Rehabilitated	Percentage of completion	Contract agreement finalized	100%	93%	(7%)	
Budget Programme 3: Aviation Regulation, Certification, Security and Safety Management								
Sub Programme Objective: To regulate the air transport industry in Ghana and provide air navigation services within the Accra Flight Information Region (FIR).								
	Outcome 1							
	Output 1.2	Construction of ANS building	Percentage of completion	70%	100%	85%	(15%)	
	Output 1.2	Decouple of ANS from Regulator	ANS decoupled from Regulator	Completed in-house Technical feasibility studies to decouple ANS from Regulator	Submit Air Navigation Services Bill (ANS) to Parliament to be passed into an Act	Parliament passed the Air Navigation Service Agency of Ghana Bill	Awaiting Presidential accent	
	Output 1.3	Construction of GCAA Headquarters building	Percentage of completion	Sod cutting ceremony performed	60%	40%	(20%)	



Ministry of Transport

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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.								
Sub Programme: Maritime Education & Training	Outcome 1: Maritime education improved							
	Output 1.1	Students Enrolled for Various Diploma, Degree and master's Programmes	The number of students to be enrolled per academic year	2,033	2,000	1,879	(121)	
	Output 1.2	Number of Students graduating	Expected number of Students to graduate	400	600	475	(125)	
	Output 1.3	Construction of Auditorium Complex	Percentage of work Completed	55%	60%	55%	(5)	
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	6	3	5	2	
	Output 1.2	North/ South Services	Number of passengers ferried	2,019	177	-	(177)	The ferry (MV Yapei Queen) was relocated to Dambai ferry station
	Output 1.4	Cross Lake Ferry Services	Number of Vehicles	95,654	110,129	105,045	(5,084)	Covid-19 and lockdown of some parts of the country
	Output 1.5		Number of passengers ferried	887,206	952,171	871,144	(81,027)	Covid-19 and lockdown of some parts of the country
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								
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	1,934	1,635	1,993	358	
	Output 1.2	Outreach programmes	Number of outreach programmes	5,443	5,595	2,934	(2,661)	
	Output 1.3		Number of road safety educational materials produced	895,000	895,000	600,000	(295,000)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 1.4	Monitoring Visits to Regions and stakeholders	Number of monitoring visits to the regions and stakeholders	3	3	2	(1)	
	Output 1.5		Number of reports produced	5	5	5	-	
	Output 1.6		Number of engagements with stakeholders	66	250	300	50	
	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	176,670	151,534	208,357	56,823	
	Output 1.2		Number of Applicants passed theory test	121,815	112,398	112,398	-	
	Output 1.3	In-traffic Driving Test	Number of applicants tested for in-traffic	112,327	149,654	128,543	(21,111)	
	Output 1.4		Number of applicants who passed in-traffic test	95,946	127,944	127,944	-	
Sub Programme Objective: To Train and provide skilled artisans for the Automobile and allied trade industries 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	66	80	70	(10)	
	Output 1.2	Seminars	Number of Seminars organized	6	6	-	(6)	
	Output 1.3	Training of Drivers	Number Drivers Trained	192	-	-	-	
Ministry of Special Development Initiatives								
Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme 2 Title: 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	No. of CHPs compound constructed	No.	0	19	19	0	All completed



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Health facilities provided	No. of fully furnished clinics constructed	No.	0	7	20	(13)	7 clinics are completed and fully finished. The remaining are at various stages of completion
	Output 1:2	No. of boreholes and portable water constructed	No.	0	70	70	0	50% completed and in use
	Water and Sanitation facilities provided	No. of Community based Mechanised Water Systems	No.	108	175	119	(56)	119 completed and in use
		No. of 10-seater Institutional Water Closet Toilets	No.	150	133	90	(43)	80% Completed and yet to hand over to community
	Output 1:3	No. of rural markets with storage facilities	No.	-	3	3	0	All completed
	Rural market constructed	No. of market stalls	No.	-	9	6	(3)	6 of the market at various stages of completion
	Output 1:6	No. of health-care infrastructure and facilities projects provided	No.	-	212	80	(122)	16 of the Healthcare projects completed and yet to be handed over to the communities and the rest are at various stages of completion
	Output 1:7	No. of educational infrastructure projects constructed	No.	-	529	218	(311)	22 completed and yet to be handed over
	Output 1:8	No. water closet (WC) toilets provided	No.	-	406	80	(326)	15 completed and yet to be handed over. The remaining are at various stage of completion
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	No. of healthcare infrastructure and	No.	0	221	10	(211)	Contract awarded on remaining projects



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Healthcare infrastructure and facilities projects provided	facilities projects provided						
	Output 2:3 Educational infrastructure projects constructed	No. of educational infrastructure and facilities projects provided.	No.	0	529	25	(504)	At various stages of completion
	Output 2:4 Sanitation infrastructure projects constructed	No. of water closet (WC) toilets provided	No.	0	406	105	(301)	Projects under various stages of completion
	Output 2:5 Youth and sports development facilities constructed	No. of Astro turfs and football parks constructed	No.	0	65	2	(63)	Contract on the remaining projects awarded.
	Output 2:6	No. of boreholes provided	No.	0	214	145	(67)	Sixty- seven (67) are still under construction
	Access to portable drinking water increased							
	Output 2:7 Storm drains constructed in some selected communities in the zone	No. of storm drains constructed	No.	0	278	18	(260)	18 completed and the remaining at various stages of completion
	Output 2:8 Constructed community centres in the zone	No. of community centres constructed	No.	0	133	5	(128)	5 completed and the remaining at various stages of completion
	Output 2:9 Agriculture Infrastructure provided	No. of grain and cereals warehouse constructed	No.	0	8	8	-	8 completed and handed over to MoFA
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.								
Outcome 3: Basic socio-economic infrastructure in all the 109 constituencies provided								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measuring Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Coastal Infrastructure Development	Output 3:1 Economic Infrastructure delivered	No. of Markets constructed	No.	0	37	14	(23)	Fourteen (14) are at various stages of completion
		No. of Boreholes constructed	No.	0	14	3	(11)	Water salinity is being undertaken
		No. of 10-Unit Toilets constructed	No.	0	133	67	(66)	Contract awarded
		No. of Community-based Mechanised Water Systems	No.	0	271	114	(127)	Projects at various stages of completion and water quality being tested
		No. of outboard motors procured	No	0	0	1,582	1,582	Became necessity
		No. of grain and cereals warehouses constructed	No	0	15	8	(7)	Projects at various stages of completion
		No. of other educational infrastructure constructed	No.	0	26	1	(25)	Contract awarded
	Output 3:2 Health Care Infrastructure delivered	No. of Clinics constructed	No.	0	7	5	(2)	5 had been completed and handed over
		No. of CHPs Compound constructed	No.	0	10	0	(10)	Contracts awarded
		No. of Wards and other Health facilities constructed	No.	0	116	0	(116)	Contract awarded

Ministry of Inner-City and Zongo Development

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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.								
	Outcome 1: Infrastructure improved.							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Inner-City and Zongo Infrastructure Development	Water systems constructed	Count of boreholes fitted with mechanized pumps and fetching points	Number of water systems constructed	10	50	48	(2)	36No. completed with the remaining at various levels of completion
	Institutional/public toilets constructed	Count of institutional toilets constructed for schools or community use	Number of institutional/public toilets constructed	85	30	13	(17)	17 at various levels of completion
	Basic school facilities constructed.	Count of basic school classrooms constructed	Number of basic school facilities constructed	5	42	35	(7)	Inadequate financial resources
	Basic educational classroom Units furnished	No. of Basic educational classrooms furnished	Number of basic educational classroom furnished	1	200	68	(132)	Contracts for furnishing of 30No. six-unit classroom blocks awarded with thirty-eight (38) ICT centres furnished in Zongo Communities across the country.
	Community access roads constructed	Stretch (km) of access roads constructed	Length (km) of access roads constructed	5km	2km	0.5km	(1.5km)	Inadequate financial resources
	Street lights provided	Count of street lights installed	Number of street lights	0	3000	155	(2,845)	455 units still at tender stage
	Community recreational parks	Count of community recreational parks reconstructed	Number of community recreational parks	5	15	17	2	The completed seven (7) green parks have been upgraded to astro-turfs
	Basic educational classroom block rehabilitated	Count of basic educational classroom block rehabilitated	Number of Basic educational classroom block rehabilitated	0	50	1	(49)	Inadequate financial resources
	SHS classroom Units furnished	No. of SHS classroom units furnished	No. of SHS classroom Units furnished	0	2	1	(1)	1No. SHS classroom unit awaiting completion of tender processes.
	Maternal and Child Health Facilities upgraded		No. of Maternal and Child Health Facilities upgraded	0	2	1	(1)	Rehabilitation ongoing for 1No. maternal and child health facility at Kpando and is 100% complete
	Waste sorting centres established.		Number of Waste sorting centres established in Zongo and inner-city communities	0	3	1	(2)	No action



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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	1000	352	(648)	
	Basic tools provided for youth trained in assorted vocational skills		Number of youth provided with basic tools	50	500	40	(460)	
	Youth provided with entrepreneurship training	Youth trained in business improvement skills	Number of youth trained in entrepreneurship	200	1200	1200	0	
	Scholarship for brilliant but needy students in Zongo communities provided.	Inner-city and Zongo citizens given educational grant support	Number of scholarships provided	0	200	182	(18)	
	Provide training for poultry out growers	Poultry farmers trained on innovative and modern farming practices	Number of poultry out growers trained on innovative and modern farming practices	0	200	0	(200)	Yet to be done
	Provide start-up support to poultry out growers trained on innovative and modern farming practices	Provide start-up support to poultry out growers trained on innovative and modern farming practices	Number of poultry out growers trained on innovative and modern farming practices provided with start-up support	0	50	0	(50)	Yet to be done
	Enrol people into adult /alternative education program	Zongo adults provided with alternative adult education programme	Number of Zongo adults provided with alternative adult education	1	600	0	(600)	Venue secured and beneficiaries identified awaiting logistics mobilization and roll-out



Social

Ministry of Education

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2020			Remarks
					Target	Actual	Variance	
Budget Programme 2 Title: Basic Education								
Kindergarten	Outcome 1: Increased Enrolment							
	Output 1.1	Gross Enrolment Rate	GER	115.6%	116.0%	111.0%	(5.0%)	
	Output 1.2	Net Enrolment Rate	NER	74.6%	90.0%	71.4%	(18.6%)	
	Output 1.3	Gender Parity Index	GPI	1	1	1.03	0.03	
	Outcome 2 Improved Teacher Professionalism and Deployment							
	Output 2.1	% of trained teachers	% of trained teachers	65.1%	72.0%	88.1%	16.1%	
	Output 2.2	Pupil Teacher Ratio (PTR)	Pupil Teacher Ratio (PTR)	30:1	35:1	27:1	8:1	
Primary	Outcome 1: Increased Enrolment							
	Output 1.1	Gross Enrolment Rate	GER	111.4%	116.0%	98.3%	(17.7%)	
	Output 1.2	Net Enrolment Rate	NER	91.1%	92.0%	80.3%	(11.7%)	
	Output 1.3	Completion Rate	Completion Rate	100.8%	100.0%	107.3%	7.3%	
	Output 1.4	Gender Parity Index	GPI	1.01	1	1.02	0.02	
	Outcome 2 Improved Teacher Professionalism and Deployment							
	Output 2.1	% of trained teachers	% of trained teachers	76.0%	82.0%	92.7%	10.7%	
Output 2.2	Pupil Teacher Ratio (PTR)	Pupil Teacher Ratio (PTR)	29:1	31:1	35:1	(4:1)		
Junior High School	Outcome 1: Increased Enrolment							
	Output 1.1	Gross Enrolment Rate	GER	86.8%	91.0%	83.2%	(7.8%)	
	Output 1.2	Net Enrolment Rate	NER	49.7%	53.0%	45.8%	(7.2%)	
	Output 1.3	Completion Rate	Completion Rate	75.2%	88.0%	77.5%	(10.5%)	
	Output 1.4	Gender Parity Index	GPI	0.98	1	1.02	2.0%	
	Outcome 2 Improved Teacher Professionalism and Deployment							
	Output 2.1	% of trained teachers	% of trained teachers	88.1%	94.0%	95.1%	1.1%	
Output 2.2	Pupil Teacher Ratio (PTR)	Pupil Teacher Ratio (PTR)	14:1	18:1	12:1	6:1		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2020			Remarks
					Target	Actual	Variance	
Budget Programme 3 Title: Second Cycle Education								
Senior High School	Outcome 1: Increased Enrolment							
	Output 1.1	Gross Enrolment Rate	GER	50.0%	60.0%	63.2%	3.2%	
	Output 1.2	Net Enrolment Rate	NER	26.5%	34.0%	33.0%	(1.0%)	
	Output 1.3	Gender Parity Index	GPI	0.96	0.98	0.96	(0.02)	
	Outcome 2 Improved Teacher Professionalism and Deployment							
	Output 2.1	% of trained teachers	% of trained teachers	90.0%	92.0%	91.8%	(0.2%)	
	Output 2.2	Student Teacher Ratio (STR)	Student Teacher Ratio (STR)	21:1	25:1	21:1	4:1	
TVET	Outcome 1: Increased Enrolment							
	Output 1.1	Total Enrolment	Number of Students	45,215	80,000	69,585	- 10,415	
	Output 1.2	% of female	% of female	25%	35%	50%	15%	
Budget Programme 4 Title: Non-Formal Education								
Non-Formal Education	Outcome 1: Increased Enrolment							
	Output 1.1	Total Number of Classes	No. of English Language Classes	N/A	1,920	1,876	(44)	
			No. of Local Language Classes	N/A	480	470	(10)	
	Output 1.2	Number of Learners	No. of English Language Learners	N/A	48,000	41,035	(6,965)	
			No. of Local Language Learners	N/A	12,000	10,259	(1,741)	
Budget Programme 5 Title: Inclusive and Special Education								
Inclusive & Special Education	Outcome 1: Increased Enrolment							
	Output 1.1	Enrolment in Special Education Schools	No. of pupils	6,689	7,723	7,606	(117)	
Tertiary	Outcome 1: Increased Enrolment							
	Output 1.1	Gross Enrolment Rate	GER	15.9%	20.0%	18.8%	(1.02%)	
	Output 1.2	Gender Parity Index	GPI	0.80	1	0.86	(0.14)	
	Outcome 2: Improve Quality							
	Output 2.1	Science/Humanity Ratio		29:71	45:55	35:65	(10:10)	



Ministry of Employment and Labour Relations

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme : 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								
P2.1 Youth Employment Agency	Outcome 1: Improved pension administration							
	Output 1.1	Community Policing Assistants	No. of Beneficiaries engaged	14,520	15,000	14,500	(500)	
	Output 1.2	Agric Extension	No. of Beneficiaries engaged	2,000	8,000	300	(7,700)	
	Output 1.3	Youth in Sanitation	No. of Beneficiaries engaged	45,000	45,000	45,000	0	
	Output 1.4	Community Teaching Education Assistants	No. of Beneficiaries engaged	8,000	5,000	0	(5,000)	
	Output 1.5	Community Health Assistants	No. of Beneficiaries engaged	5,000	3,000	0	(3,000)	
	Output 1.6	Industrial Attachment	No. of Beneficiaries engaged	100	0	0	0	
	Output 1.7	Community Improvement Programme	No. of Beneficiaries engaged	11,000	9,000	3,000	(6,000)	
	Output 1.8	Trades and Vocation	No. of Beneficiaries engaged	2,000	1,000	7,730	6,730	
	Output 1.9	Job Centre	No. of Beneficiaries engaged	0	10,000	2,000	(8,000)	
	Output 2.0	Youth in Arabic Education	No. of Beneficiaries engaged	2,900	3,000	3,000	0	
	Output 2.1	Youth in Entrepreneurship	No. of Beneficiaries engaged		10,000	5,000	(5,000)	
	Output 2.2	Youth in ICT	No. of Beneficiaries engaged					
	Output 2.3	Youth in Apparel Textiles						
	Output 2.4	Out of schoo Adolescence Training(Disability)						
				90,520	130,000	80,530	(49,803)	
National Objective: Create an enabling environment for decent employment in the informal sector								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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								
P2.3 Cooperatives Development	Outcome 1: Co-operative societies strengthened							
	Output 1	Cooperative Societies registered	Number of Cooperatives societies registered	1,203	650	5,955	5,305	Due to the collaboration with COCOBOD to form cocoa farmer-based cooperatives, this target was exceeded
	Output 2	Audit Inspection of Cooperation Societies books	Number of Societies Audited Number of Inspections carried out	254 196	530 420	370 1,505	(160) 1,085	Due to the collaboration with COCOBOD to form cocoa farmer-based cooperatives, this target was exceeded
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 Farmers trained	1,150 810	1,600 900	282 3,147	(1,318) 2,247	
Budget Programme 3: Skills Training – P3								
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								
P3.1 Vocational Skills Training and Testing	Outcome 1: Youth equipped with employable skills							
	Output 1	Vocational skills training for youth	Number of youth admitted	9915	10,850	8,267	(2,583)	
	Output 2	Vocational skills training delivered	Number trained	11781	10,735	7,959	(2,776)	
	Output 3	Trade test and examination conducted	Number of candidate s tested	29252	37,841	28,834	(9,007)	
Sub programme 1.2 Objective: To equip master craft persons with technical skills in modern technology								
	Outcome 2: Master craft persons trained and certified							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 1	Master craft men trained	Number trained	2381	565	175	(390)	
	Output 3	Monitor MCPs Training Workshops	Number of MCPs workshops Monitored	758	1000	807	(193)	
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 promote enhanced productivity in industry, commerce and other related fields								
P3.2 Management Skills Development and Productivity	Outcome 1: Enhanced productivity							
	Output 1	Consultancy services delivered	Number of consultancy services delivered	2	3	2	(1)	Lack of funding from prospective clients
	Output 2	Managerial and functional courses delivered	Number of courses delivered	79	95	79	(16)	Variance due to: 1) impact of COVID 19 2) Unconducive office environment from Q1 to Q3 due to Marine beach drive project
	Output 3	Management Development	Number of persons trained	509	800	696	(104)	Variance due to: 1) impact of COVID 19 2) Unconducive office environment from Q1 to Q3 due to Marine beach drive project
Sub programme 1.2 Objective: To introduce suitable management practices and techniques								
	Output 1	Research work done	Number of Researches done	0	2	3	1	Two publications and one research on going
Budget Programme 4: 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								
P4.1 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	2,380	2,000	634	(1,366)	
	Output 2	Migrants workers placed in foreign job vacancies	Number of migrant workers placed by sector	0	1,000	0	(1,000)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
		Output 3	Registration of migrant workers	Number of migrant workers registered	0	2,000	0	
	Output 4	Private Employment Agencies (PEA) monitored	PEA monitoring reports produced	60	100	25	(75)	
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	570	500	256	(244)	
	Output 2	Trade Unions Certified	Number of certificates issued	102	100	56	(44)	
	Output 3	Workmen's Compensation	Number of cases registered	300	300	162	(138)	
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	50	100	55	(45)	
		Direct support on Child Labour	Number of beneficiaries of direct support	4000	4,000	903	(3,097)	
		Research or survey on Child Labour	Number of research/surveys 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								
P4.2 Occupational Safety and Health	Outcome 1: Improved workplace environment/Increase compliance to OSH standards							
	Output 1.1	Inspections of Factories offices and shops conducted	Number of Routine inspections conducted	3,482	3,000	3,168	168	
	Output 1.2	Safety talks organised	Number of safety talks undertaken	72	100	28	(72)	
	Output 1.3	Industrial Hygiene Survey conducted	Number of Hygiene Survey reports produced	84	96	86	(10)	
	Output 1.4	Industrial accidents reported by industries	Number of accidents reported	18	70	30	(40)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 1.5	Industrial accidents investigated	Percentage of accidents investigated	100%	100%	95%	(5%)	
	Output 1.6	New factories offices and shops to be registered	Number of new factories offices and shops registered	359	700	435	(265)	
	Output 1.7	OSH offenders prosecuted	Number of OSH offenders prosecuted	16	20	1	(19)	
National Objective: To Enhance Labour Administration and Promote Harmonious Labour Relations.								
Programme 1 Objective: To reduce spatial and income inequalities across the country among different socio-economic classes and link public service pay to productivity.								
Sub Programme 1.1 Objective:								
Public Service Wage and Salary Administration	Outcome 1: Smoothening the implementation of the Single Spine Pay Policy (SSPP)							
	Output 1.1 Base Pay and Pay-point Relativity Negotiated	2021 Base Pay and Pay Point Relativity on the SSSS determined	Communique / Agreement	30 th April, 2019	30 th April, 2020	The Base Pay and Pay Point relativity for 2021 could not be negotiated because of CODVID 19. The Social Partners agreed to suspend negotiations until a reasonable time to kick start the process.		Preliminary discussions among the stakeholders are underway at the MOH Conference room as at 3 rd March, 2021.
	Output 1.2 Non-core and Core allowance Negotiated	Number of Negotiations for Core and non-Core Allowances completed	Signed Conditions of Service	12	12	Negotiations for Six (6) Public Service Institutions completed.	(6)	This is demand driven.
	Output 1.3 Independent Emoluments Commission (IEC) Established.	Independent Emoluments Commission (IEC) Established.	Copy of Draft Cabinet Memo and Bill on IEC	Draft Cabinet Memo and Bill on IEC submitted to Mgt. for validation.	Submission of Draft Cabinet Memo and Bill on (IEC) to Sector Minister (MELR).	Draft Cabinet Memo and Bill on (IEC) submitted to sector Minister (MELR).	-	Awaiting response from the Sector Minister (MELR).



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 1.4 Public Service Jobs re-evaluated and grading structures reviewed.	Public Service jobs re-evaluated & grading structures of PST's reviewed	Report on number of jobs re-evaluated and grading structures reviewed.	30	60	Thirty (30) jobs re-evaluated for one (1) PSI and grade structures reviewed for ten (10) PSIs.	(20)	This is demand driven.
Sub programme 1.2 Objective:								
	Outcome 2: To increase productivity in the Public Service							
	Output 2.1 Public Service Wide Performance Management system developed and Linked to pay.	Public Service Pay linked to Performance/productivity	Report on the Piloted 50 PSIs on Performance Management/ Linking Pay to Productivity.	a. Organize sensitization programme for 25 public service institutions b. Organize change management programme for 25 PSIs c. Roll out linking pay to performance in 50 PSIs.	Pilot 50 Public Service Institutions on performance / linking Pay to Productivity.	Data collected from 25 out of the 50 piloted Public Service Institutions has been analysed.	(25)	Report is ready for validation by Mgt.
	Government payroll monitored to ensure Compliance with SSPP.	Number of institutions' payrolls monitored and reported.	Report on payroll data analysis.	100	20	CAGD payroll data for 2019 & 2020 analyzed to determine the trend of Government wage bill.		Reports available.
	Review of Single Spine Grade Structure in the Public Service.	Review of Single Spine Grade Structure in the Public Service.	Report on SSGS reviewed.	-	10	Single Spine Grade Structure Reviewed for ten (10) Public Service Institutions.		This is demand driven.
	Inducement Allowances in public service Implemented	Deprived areas determined for the implementation of inducement allowances		Nil	Nil	Concept paper developed and approved by Management.		Awaiting for funds to kick-start the project.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	FWSC staff trained to build capacity	Capacity of staff built.	Report on number of FWSC staff trained to build capacity.	20	20	Thirty-eight (38) staff of the FWSC trained in Computation of Conversion Difference for public service institutions,	18	
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								
P4.4 Pension Reforms and Regulation	Outcome 1: Improve pension administration							
	Output 1.1	Sensitization of workers on pension related issues	Number of sensitization programmes organised	49	60	19	(41)	Suspended due to ban on social gathering as a result of COVID-19
	Output 1.2	Pension related complaints received and resolved	Number of pension related complaints resolved	70%	80%	78%	(8%)	Investigations are still ongoing.
	Output 1.3	License / registration and annual renewal of individual and corporate trustees, pension fund managers, custodians and schemes	Number of individual trustees licensed/registered / renewed / relicensed	1,046	777	836	59	
			No. of Corporate trustees licensed/registered / renewed / relicensed	25	30	27	(3)	
			No. of Pension fund managers licensed/registered / renewed / relicensed	46	36	36	0	
			No. of pension fund custodians licensed/registered / renewed / relicensed	15	15	15	0	
			No. of pension schemes licensed/registered / renewed / relicensed	241	241	233	(8)	
	Output 1.4	Inspections of pension schemes and service providers	No. of schemes and entities inspected	289	220	174	(46)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 1.5	New pension reform proposed	No. of pension policy reforms proposed	2	2	2	0	Guidelines on Anti Money Laundering drafted
	Output 1.6	Informal sector workers on 3 rd tier pension schemes	No. of informal sector workers contributing towards pension	239.889	260,000	300,000	40,000	This estimate will be validated by June 2021 after the Authority has received audited returns from the industry, considering the huge jump.
	Output 7	Open 4 regional offices	No. of regional offices	4	4	0	(4)	Ongoing. Property acquired for Tema office.
	Output 8	All staff to undergo capacity building	Number of staff trained	All staff	81	0	(81)	Suspended due to COVID-19

Ministry of Youth and Sports

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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(2019)	5	5	0	Met target
	Output 1.1	Construction of Youth Resource Centres	Number of Youth Resource Centres constructed	10(2019) (started)	10	10 (cont'd)		Average of 88% complete
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		3,500	1,745	(1,755)	Target was not met because of the harmonization of all TVET institutions under the



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
				1,597				Ministry of Education and the restructuring at the Institutes
	Output 2.2	National Youth Policy sensitization	Number of Youth sensitized	12,800	660,500	1,000	(659,000)	Target was not met because of the review of the 2010 National Youth Policy
	Output 2.3	Young people educated on health and other social issues	Number of young people educated	2,026,000	3,800,000	285,609	(3,514,391)	Target was not met due to the COVID-19 pandemic 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	12,200	11,000	0	(11,000)	Target was not met due to the COVID-19 pandemic.
	Output 2.5	Voluntary and clean-up exercises organized across the country by the Youth	Number of Youth involved	61,500	70,000	0	(70,000)	Target was not met due to the COVID-19 pandemic.
Budget Programme 2 Title: Sports Development								
National Objective: Create Opportunities for All								
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	3	1	On-going third phase rehabilitation of the Accra Sports Stadium and rehabilitation works started at the Baba Yara and Essipong Sports stadia.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 3.2	Rehabilitate existing stadia and construct new sports infrastructure	Newly constructed sports infrastructure	1	1	1	0	Commencement of the New Edubiase Sports Stadium. It is 20% done.
Sub-programme Objective: To host and participate in Local and International Sports events as well as promote National Unity and Recognition								
Sports Events Management	Outcome 4:							
	Output 4.1	Logistical support to sports Associations	Number of sports Associations equipped	14	35	14	(21)	Inadequate funds
	Output 4.2		Number of regional and district offices equipped	10	16	3	(13)	Inadequate funds
	Output 4.3	Organize Local Competitions	Number of local competitions organized	92	95	21	(73)	The COVID-19 pandemic contributed to our inability meet the target
	Output 4.4	Host and Participates in International Competitions	Number of international competitions attended	54	75	0	(75)	Due to the COVID-19 pandemic, the target was not met
	Output 4.5	Local and international tournaments participated	Number of medals won	57	120	0	(120)	Due to the COVID-19 pandemic, the target was not met.
	Output 4.6	Support to Sports Association	Number of Associations supported	22	35	14	(21)	Lack of funds
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	155	190	176	14	The COVID-19 pandemic contributed to our inability meet the target
	Output 5.2	Soccer and Tennis training	Number of Academy students trained	120	120	80	(40)	Due to the COVID-19 pandemic, the target was not met



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 5.3	Development of sports facilities	Number of sports facilities refurbished					
			Tennis courts	0	0	2	2	Refurbishment works started
			Soccer pitch	1	1	0	(1)	Inadequate capex
			Hostel blocks	0	1	0	(1)	Target not achieved
			Catering facility	0	0	2	2	Inadequate capex funds contributed to failure to meet target
			Staff bungalows	2	1	0	(1)	Target was not achieved
			Block of flats	0	0	0	0	Target not met
			Hockey Pitch	0	1	0	(1)	Target not met
	Output 5.4	Participate in international training tournaments	Number participated	3	11	3	(8)	Target not met due to the COVID-19 pandemic

National Commission for Civic Education

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme 2 Title: Civic Education								
National Objective: (1) Deepen Democratic Governance (SDGs 16.5, 16.6,16.7) (2) Promote Discipline in All Aspects of Life (SDGs 4.7)								
Programme 2 Objective: To promote and sustain constitutional democracy and inculcate in 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								
Constitutional Awareness Creation	Outcome 1: A well-disciplined society/citizenry							
	Output 2.1.1	The promotion of awareness on the	Number of activities undertaken	2019	20,000	10,895	(9,105)	Much attention was given to COVID-19 and Election



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Public Education and Sensitization on principles and objectives of the Constitution	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 Governance as a whole						Engagement hence the inability to meet the target
	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	2019	20,000	38,132	18,132	Civic and Voter Education which had some funding was responsible for the good performance
	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	2019	20,000	109,287	89,287	COVID-19 Sensitizations with support from government, National Covid-19 Trust Fund and other stakeholders helped to push performance up
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	Outcome 2: A well-disciplined society/citizenry							
	Output 2.2.1 Citizenry educated on fairness, objectivity,	Educate the citizenry to understand and appreciate operations of	Number of communities educated	2019	20,000	6,770	(13,230)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Civic Awareness	truthfulness to promote national cohesion	<p>National and Local Governance systems;</p> <p>Foster civic advocacy to nurture the culture of rights and responsibilities;</p> <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>						
Sub programme 2.3 Objective: To implement and sustain programme intended to inculcate in the youth virtues and values and values of good citizenship								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
2.3 Patriotism and Good Citizenship	Outcome 3: A well-disciplined society /citizens							
	Output 2.3.1 Youth educated on good citizenship and patriotism	Nurturing the youth to be patriotic and good citizens;	Number of programmes undertaken					The closure of schools due to the COVID-19 pandemic responsible for the low figure
		Inculcating in the youth democratic values to encourage them to stand up for Ghana at all times;						
		Empowering and encouraging the youth to participate in issues of governance at all levels;						
		Creating platforms at the primary, second cycle and tertiary levels and amongst out-of-school youth for civic engagements Educating the youth to appreciate the duties of citizens. Deepening the knowledge of the Constitution among the youth in the Primary, Second Cycle and Tertiary levels	Number of schools visited	2019	20,000	3,374	(16,626)	

Ministry of Chieftaincy and Religious Affairs

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme Title: Chieftaincy and Religious Affairs								
National Objective: Enhance the role of chieftaincy & religious institutions in national development.								
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. iii. 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	20 draft L.Is	20 Draft L.Is		The Ministry forwarded 9 additional draft L.Is making 20 to the Office of the Attorney General and Ministry of Justice for validation and comments.
	Output 1.2	National Register of Chiefs updated	Number of C.D Forms entered into the National of Chiefs	804	500	491	(8)	C.D Forms received from the Houses of Chiefs accounted for the variance.
Sub programme Objective: i. To improve the management of Traditional Authorities ii. To promote cohesion between Chiefs, Civil Societies and Government								
Outcome 2: Traditional values and norms inculcated								
Traditional Authority Management	Output 2.1	Increase Awareness	Number of Advocacy Programmes organized	500	350	220	(130)	This was due to the financial challenges and the emergence of the covid-19 pandemic
	Output 2.2	Chieftaincy Institutions resourced	Grants paid by the end of every quarter	4	4	4	-	Quarterly grants were paid to the Houses of Chiefs



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 2.3	Traditional Authorities Trained	Number of Training programmes	100	120	135	15	Target was achieved
	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	66	100	103	3	Target was achieved during the period under review.
Budget Programme Title: Chieftaincy and Religious Affairs								
Sub programme Objective: i. Promote inter-faith collaboration and harmony ii. Facilitate pilgrimage iii. Co-ordinate religious activities to enhance peaceful co-existence among religious groups.								
Outcome 3: Religious faith strengthened								
Religious Affairs	Output 3.2	Religious Pilgrimages organized	Number of participants	220	250	74	(176)	The difference was due to travel restrictions because of the covid-19 pandemic.
	Output 3.3	Inter-faith dialogue organized	Number of inter-faith dialogue organized by 31 st Dec	6	5	6	1	

Ministry of Health

Sub-programme	Type of Indicator	Description of indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
National Objective: Reduce morbidity, disability mortality and intensify prevention and control of non-communicable diseases; Intensify prevention and control of communicable diseases and ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups								
Program 2 Objective(s): To deliver quality and affordable primary, secondary, tertiary and specialised health services at all levels of care; To deliver quality and effective pre-hospital services; To strengthen health research for evidence-based decisions and service delivery								
Sub-program 2.1 Objective(s): To improve prevention, detection and case management of communicable and non-communicable diseases; To reduce the major causes of maternal and child morbidity and mortality; To increase awareness and promote healthy lifestyles; To scale up access to Community-Based Health Planning and Services (CHPS); To strengthen emergency services and referral systems								
2.1 Primary and Secondary Health Services	Deaths per 100,000 live births	Maternal mortality rate per 100,000 live births	No.	838	500	785	285	
	Number of neonatal deaths	Total Neonatal deaths	No.	5,557	4,000	5,305	1,305	
	Rate of still birth	Still Birth rate	%	13	10	12	2	
	Percentage of skilled deliveries	Percentage skilled deliveries	%	1	1	1	-	



Sub-programme	Type of Indicator	Description of indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Number of OPD attendance	Total OPD attendance	No.	32,854,016	35,000,000	29,209,381	(5,790,619)	
	Number of pregnant women attending at least 4 antenatal visits	Antenatal care improved	No.	940,067	1,000,000	981,182	(18,818)	
	Short Term	Family planning services enhanced	No.	1,400,000	1,500,000	1,600,000	100,000	
	Long Term		No.	420,000	480,000	540,000	60,000	
	Percentage of clients (15-24 years) who accepted FP service		%	15	16	17	1	
	Percentage of children immunized by age 1 - Penta 3 and Penvar 3		%	96	94	90	(4)	
	Percentage of children immunized by age – Rotarix 3		%	95	95	95	-	
	Percentage of children immunized by age 1 - OPV1		%	98	98	98	-	
	Percentage of children immunized by age 1 - OPV 3		%	93	95	95	-	
	Percentage of children immunized by age 1 – Measles	Child immunization improved	%	95	95	95	-	
	Percentage of children immunized by age 1 - BCG		%	103	98	98	-	
	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		%	78	80	80	-	
	Proportion of OPD cases that is due to malaria (total)		%	0.28	0.24	0.26	0.02	



Sub-programme	Type of Indicator	Description of indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)		%	0.77	0.90	0.75	0.15	
	Proportion of admissions due to lab confirmed malaria (all ages)		%	0.06	0.04	0.04	-	
	Proportion of deaths due to malaria (all ages)		%	0.08	0.04	0.06	0.02	
	Proportion of pregnant women on IPT- P (at least two doses of SP)		%	0.56	0.65	0.60	(0.05)	
	Percentage of children under 5 using ITN	Malaria cases reduced	%	0.60	0.75	0.65	(0.10)	
	Treatment success rate in percentages	Case notification and treatment for tuberculosis increased	%	90	92	90	(2)	
	Number of OPD cases that is Hypertension	Non- communicable disease managed	No.	626,353	626,353	594,871	(31,482)	
	Percentage of OPD insured	CHAG OPD insured	%	0.88		0.86	0.86	
	Percentage of OPD to National OPD	CHAG OPD % to Contribution to National OPD	%	0.20		0.19	0.19	
	Percentage of IPD insured	CHAG IPD insured	%	0.85		0.88	0.88	
	Percentage of IPD to National IPD	CHAG IPD % to Contribution to National OPD	%	0.32		0.28	0.28	
Sub-program 2.2 Objective(s): To deliver cost effective, efficient, affordable and quality tertiary and specialized health services; To strengthen emergency services and referral systems; To provide medical education and health research; To provide specialist outreach services								
2.2 Tertiary and Specialized Health Services	Institutional maternal mortality rates per 100,000 live births	Institutional Maternal Mortality rates reduced	%	150	140	130	(10)	
	Percentage of reduction in waiting period	Out-patient services improved	%	20	10	25	15	
	Percentage of increase in OPD attendance	OPD Attendance increased	%	7	10	10	-	



Sub-programme	Type of Indicator	Description of indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Percentage increase in Admissions	Patients Admissions increased	%	7	10	10	-	
	Percentage of essential medicines available	Essential medicines procured and made available	%	90	90	95	5	
	Case Response Time	Provision of Emergency Care Services improved	%	15minutes	25mins	20mins	(5mins)	
	Percentage of post procedural deaths	Post-operative/procedural deaths reduced	%	≤1% of cases	≤1% of cases	≤1% of cases	-	
	Percentage of deaths audited/ PM examination conducted	Death audits and post mortem examination conducted	%	100	100	100	-	
	Patients' satisfaction levels	Patients' satisfaction enhanced	%	Satisfaction level of ≥75%	Satisfaction level of ≥80%	Satisfaction level of ≥85%	Achieved satisfaction level of ≥5% more	
	Number of Outreach activities	Outreach activities carried out	No.	At least 2 outreaches a year	At least 3 outreaches a year	At least 4 outreaches a year	1	
	N0. of Voluntary mobile sessions	Blood donor education and recruitment campaign organized	No.	1,100	1,650	505	(1,145)	
	No. of Donor Education Talks/Lectures in Educational Institutions, Work Places, Churches Mosques, etc.		No.	2,275	2,600	2,678	78	
	No. & % of Voluntary Non-Remunerated Blood Donations	Voluntary Non-Remunerated Blood Donations	%	0.33	0.42	0.17	(0.25)	
	Percentage of Collected Blood Screened for TTIs (HIV I&II, HBV, HCV, & SYPHILIS)		%	38	100	35	(65)	
	Blood Collection index (BCI)	Improved access to safe blood and blood products	No.	6	8	5	(3)	
	Percentage of whole blood donations		%	0.45	0.50	0.13	(0.37)	



Sub-programme	Type of Indicator	Description of indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	separated into component							
	Percentage of samples tested for all transfusion transmissible infections (TTIs)		%	100	100	100	-	
	Number of Outreach activities		Outreach activities carried out	No.	At least 3 outreaches a year	At least 4 outreaches a year	At least 4 outreaches a year	
	Percentage of hospitals with mental health unit	Psychiatric Health care services improved	%	0.14	0.15	0.20	0.05	
	Number of psychiatry beds in hospitals		No.	100	150	250	100	
	Sub-program 2.3 Objective(s): To promote health research to improve service delivery; To strengthen research into plant and alternative medicine							
	2.3 Research	Number of Herbal medicines produced	Access to Herbal Medicines improved	No.	750,000	821,800 (assorted)	925,000 (assorted)	103,200
Number of Herbal medicines formulated		No.		3	2	2	-	
Number of Herbalist products analyzed		No.		308	350	415	65	
Number of Medicinal plants cultivated and maintained		No.		520	600	1,000	400	
Number of research publications		No.		2	4	11	7	
Number of patients attended to by the Clinic		No.		21,880	19,000	21,521	2,521	
Number of research proposals reviewed		Support for research in the Health sector enhanced	No.	2	3	6	3	
Number of research publications			No.	1	4	11	7	
Number of Herbalist trained GMP			No.		30	63	33	
Sub-program 2.4 Objective(s): To improve emergency response, training and education; To ensure the availability of safe and adequate blood and blood products for transfusion								
2.4 Pre-Hospital Services	Number of Ambulance Stations Established	Establish Ambulance Stations for Service delivery	No.	120	145	145	-	



Sub-programme	Type of Indicator	Description of indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Number of Ambulances for Service Delivery	Provide Ambulances for Service Delivery	No.	200	275	301	26	
	Number of Vehicle Tracking System Instituted	Institute Vehicle Tracking System	No.	200	301	301	-	
	Number of Emergency Medical Technicians Recruitment	Recruitment of Emergency Medical Technicians	No.	400	900	900	-	
	Number of Emergency Medical Technicians	Train Emergency Medical Technicians	No.	700	1,028	1,028	-	
	Number of Regional Ambulance Service Secretariats	Establish 16 Regional Ambulance Service Secretariats	No.	10	16	10	(6)	
	Case Response Time	National Average for Case Response Times	No.	0	0	0	0	
		Percentage of voluntary unpaid blood donations nationwide	Increased voluntary unpaid blood donations	%	25%	30%	17%	(13%)
	Blood Collection Index	Improved access to safe blood and blood products		5.0	5.5	5.2	(0.3)	
National Objective: Ensure efficiency in governance and management of the health system; Ensure sustainable, affordable, equitable, easily accessible healthcare services (Universal Health Coverage (UHC))								
Program 3 Objective(s): To train middle level cadres and specialist health professionals								
Sub-program 3.1 Objective(s): To train adequate and highly qualified middle level health professionals								
3.1 Pre-service training	Number of nurses trained and qualified	Desired number, mix and skilled health staff trained and qualified	No.	7,490	7,550	8,490	940	
	Number of midwives trained and qualified		No.	1,642	1,980	2,393	413	
	Number of Allied health professionals trained and qualified		No.	1,150	1,195	1,250	55	
Sub-program 3.2 Objective(s): To train adequate and highly qualified middle level specialized health professionals								
3.2 Post-basic training	Number of Nurse Specialists trained	Training for desired number, mix and skills	No.	285	400	300	(100)	



Sub-programme	Type of Indicator	Description of indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
			Number of Post-basic midwives trained		No.	1,012	2,100	1,500
	Number of Physician Assistants trained		No.	168	210	180	(30)	
Sub-program 3.3 Objective(s): To train high level specialized health professionals								
3.3 Specialized training	Number of Specialist consultants trained	Specialist/ consultants trained annually	No.	220	260	360 (16 pharmacists, 156 nurses and 188 doctors)	100	
	Number of residents' capacity developed	Residents and institutional capacity developed	No.	99	2,500	3,444 (100 pharmacists, 469 nurses and 2,875 doctors)	944	
National Objective: Ensure efficiency in governance and management of the health system								
Program 4 Objective(s): To ensure that acceptable standards of health services, facilities, professions and products are maintained								
Sub-program 4.1 Objective(s): To ensure compliance and maintenance of agreed standards for public and private health facilities								
4.1 Regulation of Health Facilities	Number of health facilities meeting minimum standards	Minimum standards for operating met by all health facilities	No.	1,230	2,250	2,350	100	
	Harmonization Tool	Harmonization of registration tool completed	No.	-	1	1	-	
	Number of facilities licenses renewed	Health Facilities Licenses renewed	No.	456	500	688	188	
	Number of new applications processed	New applications for licensing of health facilities processed	No.	253	500	505	5	
	Number of inspection visits conducted	Inspections and monitoring of standards for premises conducted	No.	276	500	450	(50)	
Sub-program 4.2 Objective(s): To ensure quality service through adherence to agreed standards for practicing health professionals								
4.2 Regulation of Health Professionals	Number of Doctors, Physicians Assistants and Certified registered anesthetists inducted	New Inducted Doctors, Physicians Assistants and Certified registered anesthetists'	No.	1,512		2,038	2,038	
	Number of interns	Housemanship	No.	1,521		1,629	1,629	



Sub-programme	Type of Indicator	Description of indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Percentage of health professionals in current register	Minimum practice standards met by Critical health professionals (Nurses/ doctors/pharmacist)	%	100	100	100	-	
	Number of interns completing their internship	Training for Health interns in accredited health institutions carried out	No.	100	100	100	-	
	Percentage of health professionals re-licensed	Health professionals re-licensed and registered to practice in Ghana	%	100	100	100	-	
	Percentage of offending providers sanctioned	Practice standards enforced	%	100	100	100	-	
	Number of foreign applications received for verification	Foreign professional applications received and verified	No.	42	45	38	(7)	
	Number of interns	Newly completed allied health graduates inducted	No.	2,508	3,000	3,415	415	
	Number of times examination was conducted	Licensure Examinations Conducted for Allied Health Professionals	No.	2	2	2	-	
	Number of Allied health training programmes accredited	Allied health programmes accredited	No.	14	14	8	(6)	
	Number of CPD programmes approved and conducted	Knowledge of Allied Health professionals increased in new areas of practice	No.	130	140	142	2	
	Number of pharmaceutical Practitioners Registered	Registered pharmaceutical Practitioners	No.	3,734	6,000	6,808	808	
	Number of Licenses and certificate renewed for Traditional Medicine Practitioners	Renewal of Licenses and certificate for Traditional Medicine Practitioners	No.	3,383	3,500	3,712	212	
	Number of Licenses and certificate for	Licenses and certificate for Traditional Medicine	No.	5,667	6,000	4,070	(1,930)	



Sub-programme	Type of Indicator	Description of indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Traditional Medicine Practitioners (New registration)	Practitioners (New registration)						
Sub-program 4.3 Objective(s): To ensure consumer safety through quality control of pharmaceutical and medicinal health products, biological and clinical trials								
4.3 Regulation of Pharmaceutical and Medicinal Health Products	Percentage of products in current registration	Minimum requirements for Medicinal products, medical devices and cosmetics and household chemicals met	%	65	80	70	(10)	
	Percentage of reported product adverse reaction investigated		%	60	80	65	(15)	
	% of PPEs registered, number of surveillance visits conducted	Registration process of PPEs nationwide and increased surveillance on COVID-19 related products conducted	%	-	100	100	-	
	Number of manufacturers licensed	Pharmaceutical manufacturers licensed	No.	35	50	40	(10)	
	Percentage of products approved	Import/sale of pharmaceutical products approved	%	87	75	79	4	
Sub-program 4.4 Objective(s): To ensure consumer safety through quality control and licensing of food and non-medicinal products								
4.4 Regulation of Food and Non medicinal Health Products	Percentage of health and food products certified	Quality and safety of food and non-medical products certified	%	62	80	54	(26)	
	Percentage licensed	Manufacturing and production, sales and supplies facilities licensed	%	42	45	42	(3)	
	Percentage covered	Food manufacturing industries inspected and monitored	%	78	85	80	(5)	



Ministry of Gender, Children and Social Protection

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme2: Gender Equality and Women’s Development								
National Objective: <ul style="list-style-type: none">Attain gender equality and equity in political, social and economic development systems and outcomes Promote economic empowerment of women								
Programme Objective: <ul style="list-style-type: none">To mainstream gender into sector programs of MDAs and MMDAs. To promote the socio-economic empowerment of women								
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 Mainstreamin g	Outcome 1: Achieve gender mainstreaming in national policy development							
	Output 1.1	Gender mainstreamed into sector policies	GHANAP (2) Validated	-	1	1	-	
			No. of Gender dialogue sessions held	-	30	33	3	
	Output 1.2	Men pledged support for gender equality	No. of He-For-She Campaigns held.	5	10	5	(5)	
	Output 1.3	Capacity on gender equality built	No. of MDAs and MMDAs trained on the Gender Policy	3	50	10	(40)	
Sub-Programme Objective: <ul style="list-style-type: none">To increase women’s participation in decision making and enhance the socio-economic status of womenTo 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	13.8%	13.8%	14.5%	0.7%	
	Output 2.2	Scholarships awarded by EGDC	No. of beneficiaries from the ECOWAS Gender Development Centre (EGDC) scholarship scheme	-	20	0	(20)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Year 2020			Remarks
					Target	Actual	Variance	
	Output 2.3	Public sensitized on harmful cultural practices.	No. of programmes held on harmful cultural practices.	9	10	37	27	
	Output 2.4	Public awareness on adolescent pregnancy prevention	No. of programmes on preventing adolescent pregnancy	7	10	7	(3)	
	Output 2.5	Affirmative Action Bill passed into Law	Affirmative Action Bill passed into Law	-	1	-	(1)	
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: <ul style="list-style-type: none"> 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 Objective: This programme has 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:	Annual	0	1	0	(1)
				Quarterly	1	4	1	(4)
				ECCD Policy Implementation Plan developed	0	1	0	(1)
	Output 1.2	Laws, legislation and policies for child rights reviewed and amended	No. of child related laws and policies amended.	0	2	0	(2)	
	Output 1.3	Research conducted	Number of research activities conducted	0	1	3	2	
	Output 1.4	Reports compiles	Number of reports compiled to fulfil Ghana's International obligation on children	-	1	4	3	
	Output 1.5	Human resource developed and Strengthened	Number of staffs provided with scheme of service-based training	7	16	15	(1)	
			Number of staff promoted	7	16	13	(3)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme Title: Social Development								
National Objective: <ul style="list-style-type: none">Strengthen social protection especially for children, women, persons with disability and the elderlyEnhance the well-being of the aged								
Programme Objective: <ul style="list-style-type: none">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: <ul style="list-style-type: none">Ensure effective child protection and family welfare system.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	Vocational & skill training for Persons with disability provided	Number of disabled persons provided with skill and vocational training	300	400	156	(244)	
	Output 1.2	Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services	4,017	3,500	3,679	179	
	Output 1.3	Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for	412	700	392	(308)	
	Output 1.4	Monitored operations of residential homes for children, NGOs and day Cares	Number of monitoring undertaken	12	22	15	(7)	
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	Public sensitized on disability issues	Number of awareness programmes organised	1	5	2	(3)	
	output 2.2	Trained selected MDA Officials in Sign Language Interpretation	Number of Sign language interpreters assigned to MDA	4	10	3	(7)	
	output 2.3	Monitored MMDAs on effective management and disbursement of 3% DACF for PWDs	Number of MMDAs monitored.	25	60	50	(10)	
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.								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Year 2020			Remarks
					Target	Actual	Variance	
<ul style="list-style-type: none">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	SP Law and Legislation Instrument (LI) for Social Protection Initiatives in Ghana	Social Protection (SP) Bill drafted	Draft SP Bill Validated	SP Law in place	3 rd Draft SP Bill		
	output 3.2	Reduction in number of extreme poor household	No. of beneficiary household receiving cash grant	330,438	350,000	335,013	(14,987)	
			No. of LEAP beneficiaries who graduated into productive inclusion	-	-	-		
	output 3.3	Pupil retention in schools enhanced	No. of school children benefitting from the SFP	2,663,134	2,848,580	3,290,374	441,794	
Budget Programme Title: Domestic Violence and Human Trafficking								
National Objective: To Harness the benefits of migration for socio-economic development								
Programme Objective:								
<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/Abused cases reported	20	50	28	(22)	
	output 1.2	Rights of women and the vulnerable protect	No. of Community/School sensitization and workshops organised to sensitize women and vulnerable groups SGBV	15	20	13	(7)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Year 2020			Remarks
					Target	Actual	Variance	
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	Training of stakeholders and security agencies	No of security officers/Stakeholders trained	180	150	67	(83)	
	Output 2.2	Operationalize Shelters Nationwide	Number of rescue victims of trafficking given care and protection	320	300	319	19	
	Output 2.3	Coordinate Child Protection Compact (CPC) agreement/activities	Number of stakeholders who benefitted from the CPC	70	120	187	67	
	Output 2.4	Take Action on TIP report	No of TIP reports produced and recommendations implemented	2	3	2	(1)	

National Labour Commission

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme 1 Title: Management and Administration								
National Objective: Improve human capital development and management								
Programme Objective: Develop efficient processes and procedures to facilitate the settlement of industrial disputes								
Sub Programme Objective: To provide effective administrative systems and structures to support the Commission's functions								
	Outcome 1							
	Proactive treatment and resolution of industrial disputes	Number of industrial disputes handled	Total no settled over no. handled	370/758	650/900	292/641		In addition to the 292 cases settled in 2020, the Commission also settled 311 complaints rolled over from the previous year. Thus the total settlement



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
								record for 2020 stood at 603
Sub programme Objective: To promote and protect the rights and responsibilities of employers and employees								
	Outcome 2							
	Labour Dispute Resolution	Number of cases handled annually	Percentage of cases handled annually over number received	49%	72%	46%	(26%)	The outbreak of the COVID-19 pandemic and the observance of the protocols affected the conduct of hearings



Public Safety

Ministry of Justice and Attorney General's Department

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme 2: Law Administration								
National Objective: Maintain a stable, United and Safe Society								
Programme 1 Objective: Increase the capacity of the legal system to ensure speedy and affordable access to justice for all								
Sub Programme 1.1 Objective: Promote access and efficiency in delivery of Justice								
Promotion of Rule of Law	Outcome 2: Improved access and delivery of justice							
	Output 1	Prosecution of Criminal cases	Number of Criminal cases recorded	1,750 Criminal cases recorded	To record 1,600 Criminal cases	3,862 Criminal cases recorded	2,262 Criminal cases recorded above target	Target Exceeded
	Output 2		Number of Criminal cases prosecuted	1,200 Criminal cases prosecuted	To prosecute 1,550 Criminal cases	2,837 Criminal cases prosecuted	1287 Criminal cases prosecuted above target	Target Exceeded
	Output 3		Number of advice given to police on criminal cases	951 of advice given to police on criminal cases	To advice 500 police on criminal cases	820 advice given to police on criminal cases	320 advice given to Police on Criminal cases above target	Target Exceeded
	Output 4	Petitions recorded and resolved	Number of petitions recorded and resolved	549 Petitions recorded: 406 resolved	Number of petitions recorded and resolved	1,000 Petitions recorded: 911 resolved		Target Achieved
	Output 5	Representation of Civil cases in court	Number of Civil cases involving the Attorney-General in court	287 Civil cases represented in court	Number of Civil cases involving the Attorney-General in court	305 Civil cases represented in court		Target Exceeded
	Output 6	Reviewed State Contracts and Agreements (including MOUs of MDAs/MMDAs)	Number of State Contracts and Agreements reviewed	73 State Contracts and Agreements reviewed	Number of State Contracts and Agreements reviewed	124 State Contracts and Agreements reviewed		Target Achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 7	Petitions recorded and resolved	Number of petitions recorded and resolved	135 Petitions recorded and resolved	Number of petitions recorded and resolved	71 Petitions recorded and resolved		Target Achieved
	Output 8	Legal opinions and advice given	Number of Legal opinions and advice given	75 Legal opinions and advice given	Number of Legal opinions and advice given	76 Legal opinions and advice given		Target Achieved
Promotion of Rule of Law	Output 9	Drafting of pieces of legislation	Number of substantive, and subsidiary legislations drafted	59 Substantive Legislation drafted, 27 enacted 370 Subsidiary Legislation 14 Constitutional Instruments (CIs) Enacted 18 Legislative instrument (LIs) enacted 338 Executive Instruments (EIs) enacted	To draft 20 Substantive Legislation To draft 200 Subsidiary Legislation	44 Substantive Legislation enacted 471 Subsidiary Legislation 13 Constitutional Instruments (CIs) Enacted 40 Legislative instrument (LIs) enacted 418 Executive Instruments (EIs) enacted	24 more Substantive Legislations enacted 271 more Subsidiary Legislation than planned	Target Exceeded
Law Reform	Output 1	To come out with a law on Occupiers Liability	Occupiers Liability- A report and Bill Occupiers Liability	Draft Bill & Report on Occupier's Liability	Final Report and Bill on Occupier's Liability	Final Report and Bill on Occupier's Liability submitted	-	Target Achieved
	Output 2	Legislating a law on Defamation	Law on Defamation-A Report on Changes to the Defamation Bill	A Report on Consultative meeting of Stakeholders on the Draft	Draft Bill on the law of Defamation	A report on consultative meeting of stakeholders on the Draft Bill	-	Target Achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
				Bills on Defamation				
	Output 3	Unfair Contract Terms	To strengthen businesses in Ghana and promote contract enforcement	Preliminary background	A report on background paper	Draft Report		Target Achieved
	Outcome 2: Improved access and delivery of justice							
Legal Aid Commission	Output 1	Resolution of cases through Alternative Dispute Resolution	Number of ADR cases resolved	Resolve 5,448 ADR cases out of 7,971 received	To resolve 6,569 ADR cases out of the receipt of 9,030	Resolve 5,535 ADR cases out of 9,133 received	1,034 less cases were resolved	Fairly achieved
	Output 2	Resolution of Litigation cases in court	Number of Litigation cases resolved	Resolve 1,345 Litigation cases out of 2,720 received	To resolve 1,451 litigations out of 2,676 cases	Resolve 1,115 Litigation cases out of 2,456 received	336 less Litigation cases were resolved	Fairly achieved
	Output 3	Establishment of District Offices	Number of district offices established	5 District Offices established Mpreaso, Asuogyaman, Juaso, Suhum and Weija/Gbawe	To establish 5 district offices Mpreaso, Asuogyaman, Juaso, Suhum and Weija/Gbawe	8 District Offices established Konongo, Akim Oda, Tarkwa, Daboase Kpando, Obuasi Mamponteng and Hohoe,	3 more than planned District Offices	Target Exceeded
	Output 4	Recruitment of ADR Officers, Lawyers and Administrative staff	Number of persons recruited	14 Lawyers, 21 ADR officers and 15 Administrative staff	To recruit 22 Lawyers, 40 ADR officers and 20 Administrative staff		22 Lawyers, 40 ADR officers and 20 Administrative staff not recruited	
	Output 5	Procurement of private Legal Practitioners Conducting education campaign and awareness creation	Number of private Legal practitioners procured Number of education campaign	50 Legal Practitioners sourced	To procure the services of 52 legal practitioners	52 Legal Practitioners sourced	-	Target Achieved
	Output 6	Public education programmes organized	Number of Public education programmes organized	45 radio and 2 TV programmes held	To organize 50 public education campaign	126 Radio and 2 TV public programmes held nationwide		Target Exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Reports & Review	Output 1	Publication of Ghana Law Reports and Reviews	Number of reports published	(2016-2017) Review of Ghana is 50% complete Preparation of manuscripts for the 2016-2017 Vol. 1 Ghana Law Reports is 100% complete	Publication of [2016-2019] Review of Ghana Law Publication of [2018-2019] volume 1 Ghana Law Reports	Editorial work on manuscripts 50% complete 700 copies of the law reports published		Target Achieved
Outcome 2: Improved access and delivery of justice								
Reports & Review	Output 2	Publication of Ghana Law Reports and Reviews	Number of reports published	Preparation of manuscripts for the 2016-2017 Vol. 1 Ghana Law Reports is 100% complete	Publication of [2016-2017] volume 2 Ghana Law Reports Reprinting of the [1959-1966] Ghana Law Reports Index Reprinting of the [1971-1976] Ghana Law Reports Index	Editorial work on manuscripts 60% completed 400 copies of the law reports index reprinted 400 copies of the law reports index reprinted	-	Fairly achieved Target Achieved
Copyright and entity administration (Registrar-General Department)	Output 1	Reduction in time line for business administration	Changes in time of registration • Sole proprietorship • Limited by Shares • Limited by Guarantee • Partnership • External Company • Subsidiary	1 day 3 days 3 days 3 days 3 days 1 day	1 day 4 days 4 days 4 days 4 days 1 day	1 day 3 days 3 days 3 days 3 days 1 day	- 1 day 1 day 1 day 1 day 3 days	Fairly achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 2	Improved percentage in revenue generation	Percentage of revenue generated through electronic payment system and the manual system	The Department generated Ghc 136,599,947.72 through electronic payment and manual systems	To generate Ghc 100,002,150 through electronic payment and manual systems	The Department generated GHC74,116,039.14 through its revenue collection avenues. Representing 74.1%	(25,886,110.86)	Revenue shortfall as a result of COVID-19
	Output 3	Expand business registration offices to regions	Number of regional office buildings constructed	Kumasi building is 95% complete	To complete (100%) Kumasi building project	Kumasi building is 98% complete	(2%)	Project On-going
Outcome 2: Improved access and delivery of justice								
Copyright and entity administration (Registrar-General Department)	Output 4	Expand business registration offices to regions	Number of regional office buildings constructed	The Department is to commence operations by March, 2020	To fully operationalized Sunyani Office	Sunyani Office fully operationalized in September, 2020	-	Operationalized
	Output 5	Develop a Beneficial Ownership Register (BO)	Develop a Beneficial Ownership Register	None	To develop Register	The Beneficial Ownership (BO) Register was deployed on 1st October, 2020 All companies are legally required to submit their Beneficial Ownership data at the time of incorporation, during the filing of Annual Returns and	-	The register developed



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
						whenever there are changes to their Beneficial Ownership details.		
	Output 6	Full implementation of Electronic Management System	Digitize Departments records	Award contract for Digitization of Departments records	With assistance from the World Bank, Contract awarded to Intelligent Card Production System (ICPS) to digitize Fourteen (14) Million sheets of the Department's records	65% of work done by end of year	(35%)	Project On-going
Outcome 2: Improved access and delivery of justice								
Copyright and entity administration (Registrar-General Department)	Output 7	Expand business registration offices to regions	Number of regional office buildings constructed	The Department is to commence operations by March, 2020	To fully operationalized Sunyani Office	Sunyani Office fully operationalized in September, 2020	-	
	Output 8	Public Education and Sensitization on Business Registration	Number of sensitization campaigns launched	Organized 3 events on filing of Annual Returns 3 Stakeholders sensitization on Beneficial Ownership held in 2019	To organize one (1) Press Conference on New Companies Act in 2019 To visit 5 institutions Media, AGI, PPA To organize 10 sensitizations on online registration and	1 press conference organized on New Companies Act 5 Media Institutions visited in 2020 Organized 3 events on filing of Annual Returns	- - (7)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
					filing of Annual Returns To sensitize 2 Media Houses/stakeholders To organize 5 Exhibitions, Trade Fairs and Open day	3 Stakeholders sensitization on Beneficial Ownership held in 2020 Participated in One (1) Business Exhibition in the year 202	(4)	
Copyright and entity administration (Registrar-General Department)	Output 9	Public Education and Sensitization on Business Registration	Number of sensitization campaigns launched	4 sensitization programmes organized in Bono East on operationalization	To organize 5 sensitization programmes on operationalization of Sunyani Office To do 10 radio adverts on business registration	5 sensitization programmes organized in Bono East on operationalization 3 Adverts placed on Radio. Some adverts suspended due to financial constraints	- (7)	
Copyright and entity administration (Copyright Office)	Output 1	Public education programmes organized in print and electronic media.	Number of public education programmes organized on copyright and related rights in print and electronic media	Eight (8) appearances made on TV and radio stations in Accra, Kumasi and Tamale	To organize fifteen (15) public education programmes on copyright and related rights in the print and electronic media	21 public education programmes on copyright and related rights in the print and electronic media	6	Targeted exceeded by 40 percent



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 2	Copyright education programmes in educational Institutions	Number of copyright education programmes undertaken in educational institutions	Ten (10) public education programmes done in educational institutions	To organize thirteen (13) copyright education programmes in educational institutions	No public education programmes organised in educational institutions due to the COVID-19 outbreak	(13)	No public education programmes organised in educational institutions due to the COVID-19 outbreak
	Output 3	Organize sensitization programs for targeted stakeholder groups	Number of sensitization programs organise for targeted stakeholder groups	Eight (8) sensitization programs organise for targeted stakeholder groups	To Organize 10 sensitization programs for targeted stakeholder groups	11 sensitization programs organised for targeted stakeholder groups	1	Target Exceeded
Copyright and entity administration (Copyright Office)	Output 4	Conduct targeted antipiracy exercises	Number of targeted anti-piracy exercises conducted	Nine (9) anti-piracy exercises conducted	Conduct five (5) anti-piracy exercises nationwide	No anti-piracy exercises conducted	(5)	Target could not be met due to Covid-19 pandemic
	Output 5	Copyright Works Registration	Number of copyright works registered	1,092 Copyright works registered	Register 1,200 copyright works	1,052 Copyright works registered	(148)	88 percent of target achieved
	Output 6	Mediate Copyright disputes	Number of Copyright disputes mediated	4 Copyright disputes mediated	To mediate 5 Copyright disputes mediated	1 Copyright disputes mediated	(4)	Target could not be met
	Output 7	Study on the contribution of copyright industries to Gross Domestic Product (GDP)	Study on the contribution of copyright industries to GDP	Work on the contribution of copyright industries to GDP almost completed	To complete study on the contribution of copyright industries to GDP	Completed work on the study on the contribution of copyright industries to GDP	-	Target Achieved
	Output 8	Organize staff development programs	Number of staff development programs organised	5 staff development programs organised	To organise 5 staff development programs	14 staff development programs organised	9	Target Exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 9	Review and recommend amendment to copyright legislations	Review and recommend amendment to copyright legislations	2 Review and recommend amendment to copyright legislations made	To Review and recommend amendment to copyright legislations	1 Review and recommend amendment to copyright legislations made	1	50 percent of target achieved
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								
	Outcome 3: Reduction in corruption and economic crimes							
Management of economic and organised crime (Economic and Organised Crime Office)	Output 1	Cases handled	Number of cases handled	337	300	286	(14)	
			Number of cases under prosecution	42	42	30	(12)	
			Number of court convictions secured	2	5	4	(1)	
			Confiscation	1	5	1	(4)	
	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 <ul style="list-style-type: none"> • Outreach programmes • Media • Second cycle schools • Public point Basic schools 	2 23 11 2 32	5 10 20 10 15	1 media (in five languages-Akan, Nzema,Ewe, Ga, Dagbani 3 Outreach 8 Gaming 12 Cyber related activity Flyer distribution In conjunction with Ernest Chemist		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 3	Number of officers trained	Number of staff trained <ul style="list-style-type: none"> Legal Administrative staff Public education unit staff investigator 	345 staff trained 62 Local courses 54 Foreign courses	350	214 orientations on performance Management for 314 Staff 211 Local courses 3 Foreign courses		
Outcome 3: Reduction in corruption and economic crimes								
Management of economic and organised crime (Economic and Organised Crime Office)	Output 4	Collaborating with other security agencies	Some collaboration with law enforcement agencies both domestic and foreign were made	FIC NACOB South Korea Australia Bristish NCA USA FBI Police CID	Collaborate with at least 5 other local or international security agencies	FIC NACOB South Korea Australia Bristish 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 5	Amount of money recovered to Government chest	Recoveries made	Recovery made into EOCO Exhibit Account – Gh¢2,413,125.75 Recovery to other	Amount of money recovered to Government chest (Directly) Indirectly	Recovery made into EOCO Exhibit Account – Gh¢ 5,728,023 Recovery to other		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
				institutions-Gh¢18,554,766.02		institutions-Gh¢1,328,696		
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	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)	To train and call to the bar 400 lawyers	551 Lawyers called to the Bar in 2020 i.e 1)49 Lawyers during a Special Call on Friday, 14th. February 2020 2) 76 during a Mini Call on Friday, 26th. June 2020 3) 2 had a Special Call in November 2020 4) 424 Main Call on 17th December 2020	151	Target Exceeded of calling 151 lawyers to the Bar as at the end of 2020, an indication of great improvement in the passing of exams by students
	Output 2	Professional Law Students admitted	Number of Professional Law Students to be admitted	128 Professional Law Students admitted	To admit 500 Professional Law Students	1,045 Professional Law Students admitted	545	Target Exceeded
	Output 3	Entrance examination conducted for Professional Course applicants	Number of Professional Course applicant who sat for the entrance examination	1,820 Professional Law Course applicants sat for the entrance examination	Conduct Entrance Examination for 2,000 Professional Law Course applicants	2,720 Professional Law Course applicants sat for the entrance examination	720	Target Exceeded



Ministry of Defence

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme Title: - Ghana Armed Forces (GAF)								
Programme 2: 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: <ul style="list-style-type: none">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)	Nil	6000	New housing units completed and allocated to personnel	-	
			Number of stalled housing projects completed	Work on going at 8 sites	13		-	
			Number of new houses for Military personnel	Work on going at all sites. Average percentage of work completed is 60 % at all sites	11		-	
			Number of Half Compound Houses for Military personnel	Work on going at all sites. Average percentage of work completed is 25% at all sites	60		-	
			Number of rehabilitations carried out	Completed	7		-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
SP-2.1: General Headquarters	Sewerage treatment improved	Construction of sewage treatment plant	Progress Report	0	6000 acres		-	On-going
		Maintenance of sewage treatment plant	Progress Report	0	10KM of fence wall		-	Routine maintenance
	Electricity supply improved	Upgrade of Electrification Projects	Progress Report	Upgrade works ongoing across garrisons. 20% progress so far	7		(7)	In progress
	Genset maintained	Maintenance of Genset	Progress Report	6	8	Routine maintenance carried out	-	
	Water pipelines maintained	WAPIT (Maintenance of water pipe lines)		0.25Km length replaced/ repaired	4km length of pipes replaced/ repaired	Water pipe lines maintained	-	
	Rent paid	Outstanding rent arrears paid to house owners	Monthly Reports	166,600.10	GHC 1,376,731.00		(GH¢1,376,731.00)	Outstanding bills yet to be paid
	Electricity bills paid	Outstanding electricity bills paid	Monthly Reports	111,100.00	GHC 225,456,164.4		(GH¢225,456,164.40)	
	Water bills paid	Outstanding water bills paid	Monthly Reports	111,100.00	GHC 28,584,164.99		(GH¢28,584,164.99)	
	Technical stores procured	Purchase of Technical Stores		Lack of funds	0	Some items purchased		
	Stationery procured	Purchase of stationery	Processed memos for Purchases	Funds not Released	Units to be Resourced	Some stationery items purchased		
	Offices furnished	Procurement of office furniture	Processed memos for Purchases	Funds not Released	Furnish Offices	Furniture provided for some offices		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Clothing and accessories for all services purchased	Purchase of Clothing and accessories for all services	Processed memos for Purchases	Delivery in progress	Kitting of Troops	Clothing and accessories issued to personnel	-	
	Accommodation stores provided	Purchase of Accommodation Stores		20%	Fast moving engineer stores procured	Some stores provided		
	PSO Stores purchased	Purchase of PSO stores	Order Placement	Stores delivered but part payment	Various items			
	General stores procured	Purchase of General Stores		Lack of funds	0	Some general stores purchased		
SP-2.1: General Headquarters	Clothing for Trainees purchased	Purchased of Clothing for GAF Trainees	Order Placement	Delivery in progress	kitting of Trainees	Trainees provided with uniforms	-	
	Serviceable Equipment acquired	Purchase of new printing equipment as retooling for GAF printing press	Invoice/receipts	Lack of Funds	Printing of GAF Materials	Nil	GAF Materials yet to be printed	
	High level of equipment maintained	Maintenance of EME technical equipment	Progress Report	50	100	Routine maintenance carried out	-	
	Vehicles maintained	Maintenance of Fighting vehicles and official vehicles	Number of vehicles in very good serviceability state	500	1950	Routine maintenance carried out	-	
	Tyres procured	Procurement of Tyres	Number of tyres procured	830	10,000	Tyres procured for staff vehicles	-	
	Batteries procured	Procurement of Batteries	Number of batteries procured	716	5,000	Batteries procured for some vehicles		
	Prototype equipment developed	Prototype equipment development		5	10			
	Repairs and Maintenance	Level of maintenance		4	4	Routine maintenance carried out	-	
	Ration Supplied	Supply of ration for Ex, Trg, Ops, Gd duties etc.		Food contracts for Jan-Jun & Jul	To feed all entitled pers at value of	Ration supplied to all entitled personnel	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
				-Dec successfully executed. Ghc39,356,501.61 paid	Ghc50,967,100.33			
	Mis & Dis supplied	Trg, Ex, Offices provided with Mis & Dis		Contract successfully executed		Mis & Dis supplied to units	-	
	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.	Nil	Pers and families embarked/dise mbarked.	-	
SP-2.1: General Headquarters	Transport facilitated	Trg, Ex, Ops, Ex Clean Sweep, Admin/Welfare		In spite of challenges, was able to support most major movements of GAF with limited resources.	To support all major GAF movements including welfare and admin.	Transport provided for official and welfare trips.	-	
	Fire Service provided	Fire fighting in the barracks, collaboration with GNFS for fire fighting, fire inspection and training of pers		Successfully fought all fires within the barracks and trained/educated personnel.	To be able to fight all fires reported whether alone or with GNFS.	Fire inspection and training carried out	-	
	Fuel procured	Trg, Admin, ops, Ex, Cooking (LPG)			To be able to fight all fires reported whether alone or with GNFS.	Provision made for the period	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
SP-2.1: General Headquarters	Lubricants procured	Servicing of vehs, gensets and for top-ups	Number of vehicles and gensets in good serviceability state			Provision made for the period	-	
	Competence based training organized	Organize competence base training for staff and selected personnel	Number of training to be organised			Personnel trained within the period	-	
	Cards prepared	Production of Armed Forces Calendars for year 2020 & X mas Cards	Number of calendars produced	Delivery in progress	3200pcs Calendar 1200 X-Mas Cards	Calendars distributed in First Quarter		
	Desk Diaries produced	Production of Armed Forces Desk Diaries for the year 2020	Number of diaries produced	Stores delivered	2300 pcs Diaries	Desk diaries distributed in First Quarter		
	Ordnance Stores purchased	Purchase of Ordnance Stores for Wa Detachment	Number of stores purchased	Lack of funds	various items for Furnishing of WA Detachment	Nil	WA Detachment yet to be furnished	
	Fire Fighting Equipment procured	Purchase of Fire Fighting Equipment for Armed Forces Fire Company	Number of equipment purchased	Lack of funds	15 pcs	Nil	15 pcs yet to be procured	
	Kits procured	Purchase of Mess Kit Service Dress and Accessories for GAF CSC Students	Number of equipment purchased	Stores delivered	56 officers	Service Dress issued to Students, Mess Kit to be delivered soon		
	Printing Equipment procured	Purchase of new Printing Equipment	Number of equipment purchased	Nil	Printing of GAF Materials	Nil	GAF materials yet to be printed	
	Colours procured	Purchase of Regimental Colours for 6BN	Number of colours purchased	Memo Approved	1 set	Regimental Colours issued to 6Bn	-	
		Purchase of National and Regimental Colours for 4BN	Number of colours purchased	Nil	2 Sets			On-going
			Number of colours purchased	Nil	4 sets National colours			On-going



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
					Purchase of National and Service Colours for Ghana Navy		Nil	4 sets service colours
	Purchase of National and Service Colours for Ghana Air Force	Number of colours purchased	Nil	2 sets National colours			On-going	
		Number of colours purchased	Nil	2 sets service colours			On-going	
Sub-Programme Objective: <ul style="list-style-type: none">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								
Programme 2: Ghana Armed Forces (GAF) SP-2.2: Land Operations	Internal Security Operations Improved.	Improve GAF internal security operations	Operational Reports (Level of Efficiency)	25%	80%		(80%)	
	Internal Security Enhanced.		Operational Reports (Level of Deployment of Troops)	30%	75%		(75%)	
	Army Personnel Trained	Training of recruits and Officer Cadets	Operational Reports (Number of Officer Cadets)	86	200	167	(33)	
			Operational Reports (Number of Recruits)	NIL	1,500	552	(948)	
	Forward Operating Base (FOB) Oil Security established			15%	55%	8 FOBs at the Northern Border		
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.								
Programme 2: Ghana Armed Forces (GAF) SP-2.3: Naval Operations	Naval personnel trained.	Training of recruits and Officer Cadets	Monthly and Quarterly Reports (Number of Officer Cadets trained)	34	25	23	(2)	Cdts still under training
			Monthly and Quarterly Reports (Number of recruits trained)		250	0	(250)	Construction of Trg School Infrastructure on-going



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Effectiveness of Internal Security Operations improved	Improve GAF internal security operations	Monthly and Quarterly Reports (Level of efficiency)	30%	50%	35%	(15%)	
	Forward Operating Base Established (Oil Security)		Monthly and Quarterly Reports (Level of deployment achieved)	NIL	80%	0%	(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)	35%	45%	40%	(5%)	
Programme 2: Ghana Armed Forces (GAF) SP-2.3: Naval Operations	Specialist clothing procured	Purchase clothing for personnel	Monthly and Quarterly Reports (Percentage of personnel clothed)	5%	30%	10%	(20%)	
	Existing infrastructure Rehabilitated/Maintained and improved	Improve and maintain GAF infrastructure	Monthly and Quarterly Reports (Number of structures rehabilitated/ Maintained and improved)	1	4	4		
	Office Equipment Procured	Procurement of Office infrastructure	Monthly and Quarterly Reports (Number of office equipment procured)	15%	65	20%	(45%)	
	Specialised stock procured	Procurement of specialized stock for GAF	Monthly and Quarterly Reports (Improved preparedness)		50%	0%	(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)	5%	55	10%	(45%)	Few Instruments procured with GN IGF
	Ships spares procured	Procurement of Ships spares for GAF	Monthly and Quarterly Reports (Percentage of ships spare parts procured)	NIL	35%	0%	(35%)	
Programme 2: Ghana Armed Forces (GAF)	Ships docked/refitted	Repair and maintenance of Navy ships	Monthly and Quarterly Reports (Number of ships/boats docked)	2	4	1	(3)	Maintained with IGF



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
SP-2.3: Naval Operations			Monthly and Quarterly Reports (Number of ships refitted)	NIL	2	0	(2)	
	Professional training for Specialist personnel improved	Conduct Professional training for Specialist personnel	Monthly and Quarterly Reports (Number of Specialist personnel trained)	10	25	29	4	
	Operational capability of ships enhanced NAVDOCK expanded/equipped		Monthly and Quarterly Reports (Level of expansion achieved)	NIL	25	0	(25)	Lack of funding
			Monthly and Quarterly Reports (Level of equipping achieved)	0%	30%	0%	(30%)	Lack of funding
	Specialist Qualification (SQ) and promotion courses for ratings provided		Monthly and Quarterly Reports (Number of Specialist Qualification courses tutored)	28	30	26	(4)	4 courses not run due to COVID-19 Restrictions
			Monthly and Quarterly Reports (Number of Promotion courses tutored)	Completed	10	100%	-	
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.								
Programme 2: Ghana Armed Forces (GAF) SP-2.4: Air Operations	Air Personnel trained.	Provide training for GAF Air personnel	Training Reports (Number of Officer Cadets trained)	45	40	33	(7)	
			Training Reports Number of Recruits trained)	388	400	400	-	
	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%	60%	10%	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Internal Security Ops enhanced	Deployment of personnel to enhance for internal security Ops	Operational Reports (Cumulative number/ Percentage of personnel deployed)	55%	60%	70%	10%	
	Specialist clothing procured	Procurement of specialist clothing for GAF personnel	Percentage of personnel clothed	70%	80%	80%	-	
	Existing Infrastructure renovated/ maintained	Renovation of existing GAF infrastructure	Percentage renovated/ maintained	Completed	80%	100%	20%	
	Office equipment procured	Procurement of Office Equipment for effective service delivery	Percentage Procured.	50%	60%	60%	-	
	Web equipment procured and personnel equipped	Procurement of web equipment for GAF personnel	Percentage of personnel equipped.	Completed	60%	60%	-	
	Racks procured for store house.	Procurement of racks for store house	Percentage procured.	Completed	70%	60%	(10%)	
Programme 2: Ghana Armed Forces (GAF) SP-2.4: Air Operations	Aircraft spares procured	Procurement of Aircraft spares for the maintenance and repair of GAF Aircraft	Percentage of aircraft spares procured	55%	60%	60%	-	
	Aircraft and hangars refurbished	Refurbishment of Aircraft hangars	Number of hangars refurbished	Completed	1	1	-	
	Professional training for specialist officers improved	Provide professional training for specialist officers	Number of personnel trained in various programmes	Completed	20	20	-	

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.
- Computerisation of Medical Stores to ensure inventory control and the availability of medical consumables at the Medical Stores Equipment Depot (MSED).
- Train various categories of health personnel.eg Post-graduate Doctors, General Nurses, Midwives, Clinical Health Aides and Nurse Anaesthetics.
- Provide troops and family with education on health matters in all GAF units.
- Expand health infrastructure in the military to improve access to health care.
- Provide medical cover for Military exercises and national gatherings.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Programme 2: Ghana Armed Forces (GAF) SP-2.5: 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)	21,049	Improvement in health conditions of personnel.	-	-	-
	Outreach programmes organized	Organization of outreach programmes for treatment and health education	Monthly Reports (Number of outreach programs organized)	17,726	Safety and health conditions of personnel and civilians improved	-	-	-
Programme 2: Ghana Armed Forces (GAF) SP-2.5: 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)	1835	Health delivery improved	-	-	-
	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)	NIL	Number of disease surveillance cells established	-	-	-
	Disaster management preparedness enhanced	Train personnel and equip facilities to enhance disaster management preparedness	Monthly Reports Number of personnel trained and equipment purchased	1. 140 Personnel trained in Basic Life Support as Part of Ex-Medrex (Medical Readiness Exercise).	Disaster management preparedness enhanced	-	-	-
				2. 95 EMTs Recertified.		-		-
				3. 8 Equipment Purchased (Resuscitaire, Diathermy, Patient Monitor, Power Drill, Air		-		-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
				Compressor, Infusion Pump, Suction Machine and Patient Monitor).				
				4. A number of emergency medications purchased including Inj Diclofenac 75mg, IV Amoksisclav 1.2g, IV Cefuroxime 750mg, Inj Xylocaine with Adrenaline, IV Normal Saline, IV Ringers Lactato, IV Gelnfosine, Inj Pethidine, Inj Morphine 10mg.		-		-
Programme 2: Ghana Armed Forces (GAF) SP-2.5: Military Health	Healthcare delivery Enhanced	Upgrading of 37 military hospital to meet international standards	1. Number of equipment purchased	1. Establishment of Renal Unit.	Healthcare delivery enhanced at 37 Mil Hosp.	-	-	-
			2. Number of additional specialists enlisted	2. Construction and Purchasing of Oxygen Plant.		-		-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
			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. 11 Medical Equipment Purchased (Vertical Autoclave, Diathermy, Crush Trolley, Delivery Bed, Baby Scale, Delivery Stool, Examination Lamp, Delivery Trolley, CTG, Water Distiller, Syringe Pumps).		-		-
Programme 2: Ghana Armed Forces (GAF)	Healthcare delivery Enhanced	Provision of adequate logistics for all medical facilities in GAF	1. Number of equipment purchased for all Medical Reception Stations (MRS)	Dental Laboratory - (3adc)	Healthcare delivery enhanced	-	-	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
SP-2.5: Military Health			2. Number of ambulances purchased for all military medical facilities	Drugs and Medical 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)				



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
				Refrigerators & Freezer - (Jws & Duala) Op Defiberillator /Monitor - (7mrs) Chemistry Auto Analyser - Wnc				
Programme 2: Ghana Armed Forces (GAF) SP-2.5: Military Health		Upgrade of MRSs in all garrisons and equip them to the status of district hospitals	Number of MRS upgraded and equipped	Refurbishing and commissioning of the 7MRS Operating Theatre	Healthcare delivery enhanced in all garrisons	-	-	-
		Provision of specialist training for specialized staff	Number of specialists trained	215	Healthcare delivery enhanced	-	-	-
		Complete Kumasi military hospital	1. Completion of the new hospital at Kumasi	70% completion rate	Healthcare delivery enhanced in the Central command	Infrastructural works is 85% complete however, overall works completed is 58% complete.	-	
			2. Number of staff enlisted for Kumasi hospital					
		Construction of a new military hospital in Tamale	1. Completion of the new hospital at Tamale		Healthcare delivery enhanced in the Northern command	-	-	-
			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		Healthcare delivery enhanced	-	-	-
Programme 3: Ghana Armed Forces Capacity Building								
Programme Objective:								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
<ul style="list-style-type: none">To implement the Ghana Armed Forces Training Policy as directed by the Chief of the Defence Staff (CDS).								
Sub-Programme Objectives: <ul style="list-style-type: none">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.								
Programme 3: Armed Forces Capacity Building SP-3.1: MATS	Proficiency enhanced	Proficiency of number of trainees, enhanced trainees	Number of trainees	1,700	3,375	1,877	(1,498)	
			Number of courses administered	50	92	97	5	
			Number of exercises (FTX and indoor) engage in	52	136	155	19	
Sub-Programme Objectives: <ul style="list-style-type: none">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.								
Programme 3: Armed Forces Capacity Building SP-3.2: GAF CSC	GAF capacity building programmes organized	Organize Senior Staff Course 42	Course Reports	100% Completed	100% Completion	82%	(18%)	
		Organize Junior Staff Course 73		100% Completed	100% Completion	52%	(48%)	
		Junior Staff Course 74		100% Completed	100% Completion	60%	(40%)	
		Organize Environmental Study Tour Jnr Staff Cse 74		100% Completed	100% Completion	60%	(40%)	
		Conduct International Peace Support Operations Course 2020 Snr Staff Cse 41		100% Completed	100% Completion	72%	(28%)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Programme 3: Armed Forces Capacity Building SP-3.2: GAFSC		Organize Combined Joint African Exercise Snr Staff Cse 41		100% Completed	100% Completion	72%	(28%)	
		Organize Defence Management Course 2020 Snr Staff Cse 41		100% Completed	100% Completion	72%	(28%)	
		Conduct Conflict and Crises Management Course 2020 Snr Staff Cse 41		100% Completed	100% Completion	72%	(28%)	

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.

Programme 3: Armed Forces Capacity Building SP-3.3: KAIPTC	GAF capacity building programmes organized	Conduct masters and post graduate courses	Course Reports Number of students trained	118	118	1,277	1,159	
		Conduct training in short certificate courses	Number of course participants trained	420	1,400	366	(1,034)	
		Conduct pre-deployment training	Number of officers trained in peace keeping	380	600	542	(58)	
	Procure office equipment	Procurement of office furniture	Number procured	-	150	NIL	(150)	
	Office block constructed	Construct office block	Number constructed	Work in progress	1	NIL	(1)	

Commission on Human Rights and Administrative Justice

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme 2 Title: Monitoring & Evaluation of Government Business								
National Objective: Deepen Transparency and Public Accountability and Promote the fight against Economic Crimes								
Programme Objective: To promote good leadership, coordinate implementation of programmes and ensure efficient support for service delivery								
Sub Programme Objective: To provide effective and efficient administration for the promotion and protection of fundamental human rights and freedoms, fair administration for better service delivery and the coordination of the implementation of NACAP								
Management &	Outcome 1: Establishment of efficient systems & processes for effective delivery of CHRAJ’s mandates							
	Output 1.1	Response to	Number of	2020	25	16	(9)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Administration		policy related correspondence	policy issues					
	Output 1.2	Commissioners meetings	Number of meetings	2020	12 meetings in a year	7 meetings	(5)	
	Output 1.3	Management Meetings	Number of meetings organized	2020	12 meetings in a year	1 meeting	(11) meetings	
	Output 1.4	Procurement Plan	Developed by	2020	31st Jan	31st Jan, 2020	N/A	
National Objective: Deepen Transparency and Public Accountability and Promote the fight against Economic Crimes								
Programme Objective: To promote good leadership, coordinate implementation of programmes and ensure efficient support for service delivery								
Sub Programme Objective: To Investigate Complaints of Human Rights Violations by Persons and Institutions in Both Private and Public Sectors								
Human Rights	Outcome 2: Public awareness of human rights & remedies available under the law							
	Output 2.1	Investigate & redress Human Rights violations	Number of cases investigated	2020	9,000	7,334	(1,666)	
	Output 2.2	Carry out Public	Number of	2020	5,000	2,738	(2,262)	
		Education & Sensitization on Human Rights in Schools	Public Education programmes					
Sub programme Objective: To promote principles and practices of good administration								
Administrative Justice	OUTCOME 3: Citizens empowered to demand fair administration & improved service delivery							
	Output 3.1	Investigate complaints of Administrative Justice	Number of complaints investigated	2020	1,000	297	(703)	
	Output 3.2	Conduct Public Education on Principles of Good Administrative Justice	Number of Public Education programmes	2020	1,450	733	(717)	
Sub programme Objective: To coordinate implementation & monitoring of National Anti-corruption Action Plan(NACAP)								
Anti-Corruption		Coordinate the implementation of the National Anti-Corruption Action Plan (NACAP);	Percentage of implementation	2020	55%`	50%	(5%)	
	Output 4.2	Monitor the implementation of		2020	35%	35%	0%	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
		the National Anti-Corruption Action Plan (NACAP);						
	Output 4.3	Conduct public education on NACAP and corruption, and rally the nation around the implementation of the NACAP;	Number of Public Education programmes	2020	1,000	576	(424)	

Judicial Service

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2020			Remarks
					Target	Actual	Variance	
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	4	20	-	(20)	
			Number of appeals from Appeal Court	82	103	124	21	
			Number of cases adjudicated from National House of Chiefs	6	9		(9)	
			Number of cases adjudicated from the Appeal Court	90	118		(118)	
	Output 1.2	Constitutional review cases	Number of reviews	43	70		(70)	
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	395	510	385	(125)	
			Number of criminal Appeals	54	131	52	(79)	
			Civil motions	1,013	1,082	967	(115)	
			Criminal motions	117	244	128	(116)	
Sub programme Objective: To ensure justice delivery in civil and criminal case								
High Court	Outcome 3: Justice in specialized areas established							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2020			Remarks
					Target	Actual	Variance	
	Output 3.1	Provide access to justice in specialized areas	Regular High Court cases filed	7,536	17,642	8,892	(8,892)	
			Commercial and Specialized High Court cases filed	5,734	2,491	4,452	(1,961)	
	Output 3.2	Improved access to justice	Number of Civil cases filed	11,806	15,723	11,562	(4,161)	
			Number of Civil cases concluded	10,988	14,536	8,974	(5,562)	
			Number of criminal cases filed	1,464	2,554	1,784	(770)	
			Number of criminal cases concluded	1,208	2,063	1,603	(460)	
	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	6,320	7,651	6,747	(904)	
			Number of Civil cases concluded	5,613	8,945	5,340	(3,605)	
			Number of Criminal cases filed	14,550	14,108	12,405	(1,703)	
			Number of Criminal cases concluded	11,461	12,663	12,606	(57)	
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	29,411	38,132	35,042	(3,090)	
			Number of Civil cases concluded	28853	37,352	36,355	(997)	
			Number of Criminal cases filed	30136	38,881	35,249	(3,632)	
			Number of Criminal cases concluded	28528	30,890	34,578	3,688	
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	131	151	131	(20)	
	Output 1.2	Cases referred to ADR	Number of cases referred to ADR	6,209	5,307	3,439	(1,868)	
	Output 1.3	Cases mediated by ADR	Number of cases mediated by ADR	6,384	5,307	5,455	148	
	Output 1.4	Cases settled	Number of cases settled	3,041	3,408	2,312	(1,096)	
	Output 1.5	Settlement Percentage	Percentage of cases settled	48%	64.2%	42.%	(20.2%)	



Ministry of Interior

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Budget Programme Title: Conflict and Disaster Management								
National Objective: Sign. reduce all forms of violence & related death rates everywhere Reduce illicit fin. & Arms flows, 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	Organise a number of Public education and awareness raising programmes	Number of programmes organised	8	10	10	-	Inadequate staff
	Output 1.2	Mark Police weapons at the regional levels	Number of Police regions whose weapons are marked	3	7	12	5	
	Output 1.3	Identify, collect and destroy seized illicit small arms in Police armouries and exhibit stores.	Number of seized illicit small arms destroyed	-	1,500	1,194	(306)	The seized illicit small arms were identified in 88 Police stations/districts in Western & Western North Regions
	Output 1.4	Establish Offices in the regions	Number of regional offices established	Nil	5	6	1	
National Objective: Sign. reduce all forms of violence & related death rates everywhere Reduce illicit fin. & Arms flows, 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 1.5	Recruit new staff	Number of new staff recruited	Nil	20	20	-	
	Output 1.6	Train newly recruited and old staff	Number of staff trained	1	23	24	1	
National Objective: Sign. reduce all forms of violence & related death rates everywhere Reduce illicit fin. & Arms flows, 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	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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 1.7	Develop electronic small arms database management system	Number of activities to establish small arms database Mgt system	2	4	3	(1)	Staff undertook CPA training
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 1.1	Management of undesired fires (incidence of fire outbreaks and safety risks)	Reduction in number of fire outbreaks attended	5,955	3,505	6,504	2,999	
	Output 1.2	Fire Safety Inspections and re-inspection of premises	Number of premises inspected Fire Permit issued	4,349 2,942	3,952 2,942	5,927 3,300	1,975 358	Target exceeded “
	Output 1.3	Staff Development	No. of personnel trained	1,500	800	1,607	807	Target exceeded
	Output 1.4	Fire certificates issuance	No. of new fire certificates issued	4,027	10,410	12,410	2,000	Target for the year was exceeded
	Output 1.5	Fire Certificate	No. of fire certificates renewed	8,823	7,343	9,492	2,101	Target exceeded
	Output 1.6	Public Fire Safety awareness	No. of radio/TV educational programmes held	9,997	2,758	4,128	1,370	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	Road Traffic Collision	Respond to Road Traffic Collision	580	452	785	333	
	Output 1.8	Increasing in Staff strength	Recruitment	1,500	2,000	2,000	0	2000 people have been recruited into the



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
								Service to augment the existing staff.
	Output 1.9	Fire Volunteers trained to ensure reduction of bush fires.	Fire Volunteers trained	3,954	2,000	1,306	(694)	Inadequate budgetary allocation impeding the target of training 2,000 fire volunteers.
	Output 1.10	Ensure timely response to fire and other incidents	Turn-out time	12-15min	8-10min	9-13min	(1-3min)	Traffic congestion impeding the effort of the Service to meet its response target
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 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 6-Third Cycle School	50 4	20 (2)	Annual activity exceeded
	Output 1.3	Training Media men and women in conflict reporting and Early Warning Responds Mechanisms	No. of Media men and women trained	100	Media Men-100 Media Women-80	160 120	Media Men-60 Media Women-40	Annual activity exceeded 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
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 build sustainable peace in the country								
	Outcome 1 Ensure general safety and security							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	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-1	Bimbila-0 Bawku-0 Alavanyo & Nkonya-(1)	
	Output 1.7	Training of regional council members on conflict prevention, management and resolution	Proportion of staff trained	100	130	130	-	Target achieved
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 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	2,887	4,320	7,099	2,779	Target Exceeded
	Output 1.2	Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	2,205	2,400	4,341	1,941	Target Exceeded
	Output 1.3	Capacity of staff and other stakeholders built	Number of Simulation Exercise conducted	7	48	30	(18)	Target not met
	Output 1.4	Staff trained	Number of staff trained in DRR	1,505	2,184	3,847	1,663	Target Exceeded
	Output 1.5	Communities Engaged	Number of Communities engaged	156	164	3,351	3,187	Target Exceeded
	Output 1.6	Flood mitigation measure undertaken	Number of major drains dredged	179	350	521	171	Target Exceeded
	Output 1.7	Emergency response and rescue	Number of emergency response and rescue missions carried out	1,611	2,880	1,969	(911)	Target not met
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								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Create safer communities by containment of fire and reduction of fire-related accidents and deaths.								
Sub Programme Objective: To reduce disaster risks across the country								
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	86	146	262	116	Target Exceeded
	Output 1.9	National Platform Advisory Committee Meeting	Number of Platform Advisory Committee Meetings held	nil	36	6	(30)	Target not met
	Output 2.0	Relief Administered to Disaster Victims	Number of Victims supported with relief items	14,251	42,000	57,689	15,689	Target Exceeded
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)	78	80	156	86	
	Output 1.2		No. of juveniles educated (JHS)	55	70	84	14	
	Output 1.3		No. of adult prisoners educated (JHS)	21	70	500	430	
	Output 1.4		No. of adult prisoners educated (SHS)	24	50	250	200	
	Output 1.5		No. of adult prisoners trained (NVTI)	-	100	1,164	1,064	
	Output 1.6		No. of prisoners freed by Justice for All Programme	28	20	-	(20)	
	Output 1.7		No. of prisoners Bailed Out through 'Justice for All Programme'	84	75		(75)	
	Output 1.8		No. of prisoner pardoned by Presidential Amnesty	-	1,100	1,602	502	
	Output 1.9		Reduction in recidivism rate (%)	4.05	3.4	3.5	1.1	
	Output 1.10		Reduction in Overcrowding rate	50.99	36%	34%	(2%)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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 1.11	Safe custody of inmates ensured throughout the year	No. of escapes	11	10	5	(5)	-
	Output 1.12	Capacity building of staff	No. of staff trained	1,138	800	2,381	1,581	
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								
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	5	-	-		
	Output 1.2	Number of police station using case tracking system	Total number of police station using case tracking system	10	20	10	(10)	
	Output 1.3	Deployment to highway patrols	Number	3,806	6,000	6,245	245	
	Output 1.4	No. of cities with motorbike patrols	Number	2	6	4	(2)	
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	Year 2020			Remarks
					Target	Actual	Variance	
	Output 1.5	Service vehicles	Number	350		540	540	
	Output 1.6	Motorbikes procured	Number	79		179	179	
	Output 1.7	Construct helicopter hanger	Number	1	1	1	-	
	Output 1.8	Train helicopter pilots	Number	6	6	6	-	
	Output 1.9	Total crimes reported	Number	224,221	N/A	193,827	193,827	
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	Police response time	Number	30	20	22	2	
	Output 2.1	Increase in number of refresher courses for officers	Total increase in number of refresher courses for officers	42	45	64	19	
	Output 2.2	Percentage increase in police	Total percentage increase in police strength					
	Output 2.3	Number of radio and TV discussions	Total number of radio and TV discussions	38	40	59	19	
	Output 2.4	Number of outreaches programmes on domestic violence	Total number of outreach programmes on domestic violence	12	28	3	(25)	Pandemic affected outreach programmes
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 2.5	Number of gender base violence cases	Total number of gender base violence cases	Number				



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	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	10	15	5	
	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					
	Output 3.1	Increase number of Regional Police Clinics to 10	Increase number of Regional Police Clinics to 10					
	Output 3.2	Completion of DOVVSU office complex	Completion of DOVVSU office complex	60% complete	100%	100%	-	
	Output 3.3	Increased percentage of police personnel accommodated	Total percentage increase in personnel accommodated	12%	15%	14%	(1%)	
	Output 3.4	Increased accessibility of PWS loan	Total increase in accessibility of PWS loan	8%	40%	81%	41%	
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	Year 2020			Remarks
					Target	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		2,000	2,000	-	
	Output 3.6	Number of radio and TV discussions	Total number of radio and TV discussions					
	Output 3.7	Build two (2) police training schools in the Mid and Northern regions	Total number of training schools built	0	2	1	(1)	
	Output 3.8	Train CID personnel in intelligence gathering and investigation both locally and internationally	Total number of CID personnel trained in intelligence gathering	20	200	120	(80)	
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	518	690	651	(39)	Approval to recruit not granted
	Output 1.2	Drug related cases reported	No. of cases reported	Criminal-16 Civil-4	50	13	(37)	
	Output 1.3	Persons arrested	No. of arrests made	41	70	24	(46)	
	Output 1.4	Properties of drug dealers being contested to confiscate	No. of properties being pursued	25	9	-	(9)	
	Output 1.5	Properties of drug dealers confiscated	No. of properties confiscated	4	2	-	(2)	
	Output 1.6	Drug related cases successfully prosecuted	No. of cases successfully prosecuted	Criminal-6 Civil-0	40	-	(40)	
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	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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 1.7	Permits issued to companies importing precursor chemicals	No. of imports permits issued	376	450	324	(126)	
	Output 1.8	New companies dealing in precursor chemicals	No. of companies registered	69	80	7	(73)	
	Output 1.9	Permits issued to companies re-exporting precursor chemicals	No. of re-exportation permits issued	12	7	24	17	
	Output 1.10	Companies visited to carry out site inspections on the use of precursor	No. of site audit carried out	60	120	17	(103)	
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)								
	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	2,174	(1,026)	
	Output 1.18	Build capacity of personnel in narcotics	No.of officers trained foreign and locally	Foreign-34 Local-37	Foreign-50 Local-150	Foreign-28 Local-52	Foreign-(22) Local-(98)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
		and psychotropic substances 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: 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	(20)	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 Tertiary-37 Audience 24,351	150	Primary-376 Audience 94,469 Thirday-44 Audience 28975 Tertiary-25 Audience 11,774		
Budget Programme Title: Migration and Refugee Management								
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	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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 1.1	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
	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	2,000	3,500	4,090	(590)	Target Exceeded
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								
	Output 1.4	Time spent in processing visitors' permit extension	Reduce time spent in processing Visitors’ Permit Extension	5 working days	5 working days	5 working days	Nil	
	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	Nil	
National Objective: Sign. reduce all forms of violence & related death rates everywhere								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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 1.6	Public education on migration issues	No. of educational campaigns organized	43	50	25	(25)	
	Output 1.7	Illegal immigrants arrested without work permit.	% Reduction in illegal immigrants arrested	59.53%	15%	285.71%	270.71%	
	Output 1.8	Border surveillance intensification	No. of CCTVs installed	0	15	0	(15)	
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 1.9	Issuance of visas to qualified applicants	No. of visas issued increased	90,796	102,354	33,421	(68,933)	
	Output 1.10	Capacity building for staff	No. of staff trained annually	448	800	1,670	870	
	Output 1.11	Recruitment, training and deployment of personnel	No. of persons recruited	1,033	1,500	3,044	1,544	
National Objective: Sign. reduce all forms of violence & related death rates everywhere								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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	1 week	1 weeks	-	-
	Output 1.3	Interviews conducted for persons to determine their refugee status	No. of interviews conducted for Refugee Status Determination	243	549	582	31	
	Output 1.4	Time spent in processing documents from GIS	Reduce time spent in securing work/resident permit for refugees	30	25 working days	2 month		Circumstances beyond the control of the Board
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 1.5	Organize workshops and seminars to sensitize the general public on the presence of refugees and their implications on the development of the country	No. of public education on refugee issues conducted	12	15	0	(15)	Cancel due to Covid 19
National Objective: Sign. reduce all forms of violence & related death rates everywhere								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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 1.6	Applications received for Asylum	Registration of Asylum seekers	522	500	908	408	
	Output 1.7	Build capacity of staff on refugee management	No. of staff trained annually	11	35	0	(35)	Lack of funds
	Output 1.8	Recruitment and training of personnel	Staff strength increased	0	20	26	6	-
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 1.9	Quarterly field visits	Presence of field visit reports	22	16	7	(9)	-
	Output 2.0	Verification exercises	Presence of verification exercise report	3	4	0	(4)	-
		Yearly "go-and –see" mission	Presence of go-and –see mission report	1	1	0	(1)	
		Implementation of FDJSS	Presence of Forced Displaced Jobs Solution Strategy (FDJSS)	0	1	0	(1)	Lack of funds
Budget Programme Title: Gaming Regulation								
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.								
	Outcome 1 Ensure general safety and security							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
Gaming Regulation	Output 1.1	Increase in revenue generated	Percentage increase in revenue	39%	24%	4%	(28%)	The shortfall resulted from the negative impact that COVID-19 had on the activities of operators of games of chance in the year 2020.
	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	2	1	(1)	
	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	1	(1)	
	Output 1.6	Review and outlook of gaming landscape	Gaming landscape reviewed	Non-Existent	1	1	0	
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	Outcome 1 Ensure general safety and security							
	Output 1.7	Training framework for gaming industry employees	Presence of Training framework	Non-existent	1	0	(1)	
	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	-	(104)	CEM yet to be installed
	Output 2.0	Bi-annual comprehensive nationwide operational tours	Presence of operational tours reports	2	2	0	(2)	Unable to undertake the activity due to the covid-19 pandemic
	Output 2.1	Presence of Research Report	Annual research to review the current gaming landscape	-	1	1	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
	Output 2.2	Presence of sensitization programmes reports	Sensitization programmes on problem gambling	Non-existent	1	0	(1)	
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	Outcome 1 Ensure general safety and security							
	Output 2.3	Bi-weekly monitoring on electronic gaming operations plugged to CEMS	Presence of bi-weekly monitoring reports	-	104	-	(104)	CEM yet to be installed
	Output 2.4	Bi-annual comprehensive nationwide operational tours	Presence of operational tours reports	2	2	0	(2)	Unable to undertake the activity due to the covid-19 pandemic
	Output 2.5	Recruit personnel	No. of personnel recruited	34	0	0	0	
	Output 2.6	No. of staff inducted	Inducted staff	34	0	0	0	

Ministry of National Security

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
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	854	1010	990	(20)	
	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	750	740	(10)	
	Output 1.4	Strengthened of sub-regional, regional and global collaboration for peace and security	Number of cooperations, collaborations, peace promotion undertaken	550	650	635	(15)	
	Outcome 2 Security Intelligence Provided							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2020			Remarks
					Target	Actual	Variance	
National Security Special Operation	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	

Table 8: Financial Performance of MDAs

Sn.	Expenditure Item	2020 Approved Budget /Appropriation	2020 Revised Budget /Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
1	Wages & Salaries	23,081,169,492	23,725,507,773	24,348,177,764	24,387,339,630	24,386,391,518	26,078,629,859
	<i>o/w GoG</i>	<i>22,733,504,826</i>	<i>23,414,434,874</i>	<i>23,944,815,358</i>	<i>23,999,808,141</i>	<i>23,998,870,238</i>	<i>25,440,925,991</i>
	<i>IGF</i>	<i>347,664,666</i>	<i>311,072,900</i>	<i>403,362,406</i>	<i>387,531,489</i>	<i>387,521,280</i>	<i>637,703,867</i>
2	Use of Goods and Services	11,625,014,585	13,872,651,586	13,230,606,291	11,776,543,770	11,638,715,870	11,143,858,240
	<i>o/w GoG</i>	<i>7,088,497,158</i>	<i>9,350,169,141</i>	<i>6,623,816,823</i>	<i>6,478,665,232</i>	<i>6,353,689,526</i>	<i>4,695,349,451</i>
	<i>ABFA</i>	<i>496,857,333</i>	<i>496,857,333</i>	<i>496,857,333</i>	<i>496,857,333</i>	<i>496,857,333</i>	<i>1,068,122,593</i>
	<i>IGF</i>	<i>3,192,848,205</i>	<i>3,178,813,223</i>	<i>3,007,134,073</i>	<i>1,891,556,293</i>	<i>1,878,683,889</i>	<i>3,912,069,894</i>
	<i>DP Funds</i>	<i>846,811,889</i>	<i>846,811,889</i>	<i>3,102,798,063</i>	<i>2,909,464,912</i>	<i>2,909,485,121</i>	<i>1,468,316,302</i>
3	Capital Expenditure	9,636,136,310	11,636,300,427	8,805,443,201	8,289,721,944	7,998,968,986	10,534,913,797
	<i>o/w GoG</i>	<i>1,182,796,504</i>	<i>3,971,643,512</i>	<i>2,509,314,956</i>	<i>2,306,208,490</i>	<i>2,177,340,412</i>	<i>3,240,697,507</i>
	<i>ABFA</i>	<i>2,958,443,364</i>	<i>2,169,861,839</i>	<i>2,374,141,254</i>	<i>2,238,691,495</i>	<i>2,109,081,755</i>	<i>2,164,536,676</i>
	<i>IGF</i>	<i>1,028,828,344</i>	<i>1,028,726,978</i>	<i>397,910,235</i>	<i>401,185,994</i>	<i>369,266,304</i>	<i>1,085,281,855</i>
	<i>DP Funds</i>	<i>4,466,068,098</i>	<i>4,466,068,098</i>	<i>3,524,076,756</i>	<i>3,343,635,964</i>	<i>3,343,280,515</i>	<i>4,044,397,759</i>
	Grand Total	44,342,320,387	49,234,459,787	46,384,227,257	44,453,605,344	44,024,076,374	47,757,401,896



Section Five: On-Going Projects

94. 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 sectoral classification of the MDAs. In all, about 6,169 projects were reported to be implemented by the five broad sectors with a revised total contract sum of GH¢31,391.64 million. The initial total contract sum was GH¢29,984.88 million representing 95.5 percent of the revised contract sum. The total amount of GH¢1,406.76 million was reported as variations on the various contracts on all government projects for the period to date and this represents 4.7 percent of the original contract sum.
95. Cumulative payment reported as at end-December 2020 amounted to GH¢13,676.81 million (representing 43.6 percent of the total revised contract sum) leaving outstanding contract sum of GH¢17,714.83 million of the on-going projects.
96. In terms of the number of contracts being implemented, the infrastructure sector is undertaking 5,567 projects (90.2%), social sector 307 projects (5.0%), public safety sector 140 projects (2.3%), administration sector 103 projects (1.7%) and economic sector 52 projects (0.8%).
97. Summary of the contracts by sectors is presented in Table 9 while details by MDAs are attached as Appendix 2.

Table 9: Summary on Government's On-going Projects

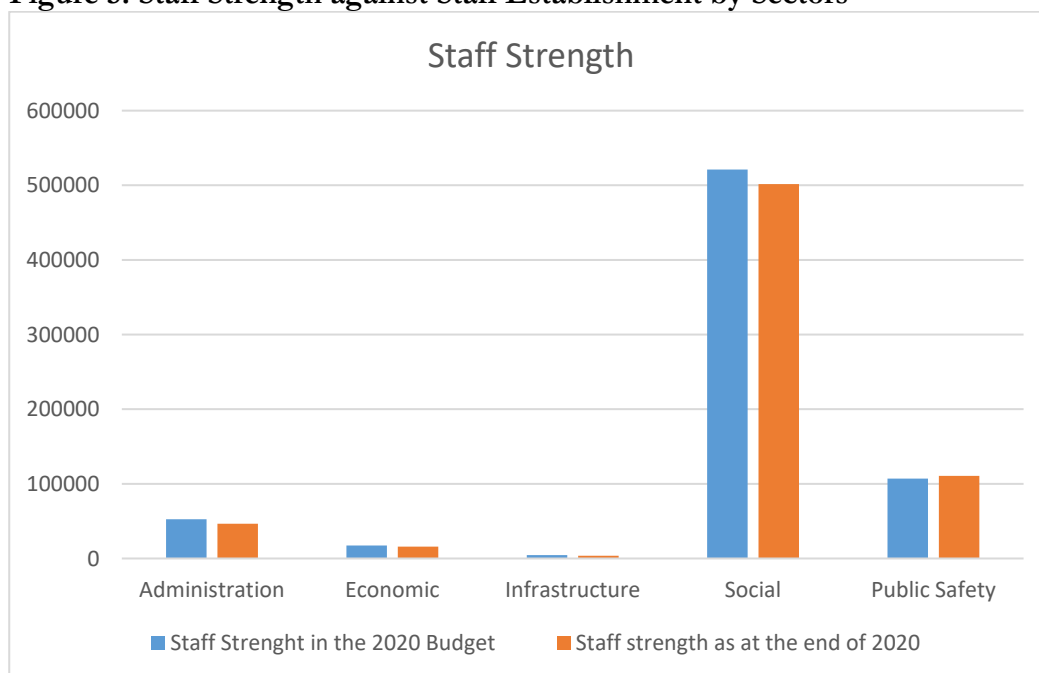
Sn.	MDAs	Number of Project	Contract Sum	Variations in Contract Sum	Total Revised Contract Sum	Actual Payments to Date	Balance
1.	Administration	103	1,056,405,381.64	17,871,314.99	1,074,276,696.63	514,254,130.76	560,022,565.87
2.	Economic	52	5,489,075,268.03	31,727,332.47	5,520,802,600.50	3,861,109,267.30	1,659,693,333.19
3.	Infrastructure	5567	20,928,211,320.05	1,233,919,268.02	22,162,130,588.07	7,508,526,573.79	14,653,604,014.28
4.	Social	307	493,893,197.74	25,886,670.54	519,779,868.28	373,933,269.94	145,846,598.34
5.	Public Safety	140	2,017,298,461.82	97,352,092.36	2,114,650,554.18	1,418,988,276.09	695,662,278.10
	Total MDAs	6169	29,984,883,629.28	1,406,756,678.38	31,391,640,307.66	13,676,811,517.88	17,714,828,789.78



Section Six: Staff Strength of MDAs

98. This section undertakes a comparative analysis of the establishment ceiling provided in the 2020 Budget Statement for all MDAs vis-à-vis the actual staff strength as at end-December 2020. Staff strength at the end of the period under consideration was 678,272, against the establishment ceiling of 739,197. When compared with the planned staff strength for the year, it throws up a difference of 60,925 staff (representing 8.24% of the Ceiling). This is because of the trained teachers and nurses postings that were halted due to the closure of schools and other issues relating to the COVID-19 pandemic. The sectoral breakdown is depicted in Figure 5.

Figure 5: Staff Strength against Staff Establishment by Sectors



99. The total financial clearance granted to the various MDAs summed up to 84,181, of which 68,878 (81.8%) were granted to the Social Sector 11,294 (13.4%) to Public Safety Sector; 2,509 (3.0%) to Administration Sector; 1,118 (1.3%) to Economic Sector, and 382 (0.5%) to Infrastructure Sector.
100. Analysis on the staff strength for individual MDAs under the Administration Sector indicated that they all recorded significant increase in staff strength at the end of the period under review. However, these MDAs were all within their respective ceilings for the year.
101. All the Ministries under the Economic sector were within their staff strength levels for the year under review, with the exception of Ministries of Lands and Natural Resources and Trade and Industry which were slightly above their Staff Strength levels for the period.
102. Under the Infrastructure sector, all MDAs were within the staff strength levels for the year under review.
103. Under the Social Sector, Ministries of Education, Health and National Commission for Civic Education recorded higher staff strength levels than what was appropriated to them, while the remaining MDAs were within their staff strength levels.
104. Similarly, all MDAs under Public Safety saw a significant rise in their staff strength levels but were within their respective staff strength ceilings for the year.



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

105. As at end 2020, two 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.
106. The Table 10 showed the recommendation by PAC and the action taken by the respective MDA.

Table 10: Audit Recommendation and Actions by MDAs

Sn.	MDAs	Audit Observation	Recommendations by Parliament	Actions Taken	Remarks
1	MELR	Unaccounted Payments - GH¢465,099	In the absence of the relevant attachments, we recommended that the amount should be recovered from the officer's responsible failure of which the payments would be disallowed and officers involved surcharged.	Management directed the Head of Accounts to contact the respective Suppliers and Schedule officers to provide the supporting documents and receipts.	Receipts and Supporting documents were provided to the Audit team for verifications within the thirty (30) days mandatory period after the audit.
1	MFARI		The Committee recommended that the Ministry should pursue the matter of Missions retaining 100% of its IGF to service the SG \$50 million Loan Facility contracted for the purchase and renovation of properties of some selected Missions Abroad.	The Ministry has begun servicing the Loan facility with the 65% retention of its IGF.	The Missions abroad retain 100% of the revenue generated.
			The Public Accounts Committee (PAC) recommended that the Ministry should create a budget line to enable Missions abroad to extend required assistance to stranded Ghanaians Abroad.	The Ministry in its 2019 and 2020 budgets made representation to the Ministry of Finance to facilitate the creation of the Emergency Consular Fund.	The Ministry of Finance is yet to create the budget line for that purpose.



Section Eight: Conclusion

107. The 2020 Budget Statement and Economic Policy under the theme “Consolidating the gains for growth, jobs and prosperity for all” continued with the necessary measures geared towards building a resilient economy. This crystallised into “A year Like No Other” due to the outbreak of the unexpected COVID-19 pandemic that triggered dramatic changes to lives and livelihoods simultaneously across the globe.
108. The COVID-19 pandemic, as it struck, was far more than a health crisis. Ghana was not spared the painful economic and social impact that the pandemic visited on people in nations, big and small, all over the world. The restrictions on movements disrupted households and businesses with consequent job and output losses and reduced incomes. The hotel and hospitality industry, trade industry, agriculture, health, creative arts and the media, transportation, manufacturing, education, our Faith-Based Organizations (FBOs), financial services, and young entrepreneurs were all severely affected.
109. The crisis disrupted supply chains and imposed undue pressure on economic and financial systems, and affected jobs and businesses. We had to deal with external headwinds, falling commodity prices on world markets, and rising expenditures to address the effects of the pandemic. Government had to tackle an unforgiving simultaneous economic and health crisis.
110. Government, through the Emergency Preparedness and Response Plan (EPRP I&II), as well as the Coronavirus Alleviation Programme (CAP), undertook various initiatives in the health sector, including the provision of PPEs, and commencement of the construction of 111 hospitals and health centres across the country. Government within the year 2020 also recruited an additional 24,285 health professionals and expanded laboratories among others. Government succeeded in protecting virtually all jobs and incomes in the public sector.
111. Government continued with the implementation of its priority programmes including the Planting for Food and Jobs under the Modernizing Agriculture in Ghana Programme. Infrastructure development in the year 2020 was focused on road rehabilitation and maintenance as well as major rehabilitation works in the railway sector.
112. To address the graduate unemployment challenge, over 100,000 graduates were engaged through the Nation Builders Corps modules to enhance public service delivery. Through the Infrastructure for Poverty Eradication Programme (IPEP), Government accelerated the construction of over 800 projects and distributed 307 fully-equipped and functional ambulances to all constituencies in the country to support the health sector.
113. As part of efforts to develop the youth to acquire relevant knowledge and skills to become part of the driving force of sustainable development, Government continued to achieve success with the implementation of the Free Senior High School Programme. Government’s continued support for the programme will certainly contribute to the development of a highly-skilled labour force required for the attainment of sustainable development of the country.
114. Government will continue with the measures put in place in 2020 to achieve fiscal consolidation, provide targeted fiscal stimuli to cushion the impact of COVID-19 on businesses to achieve full recovery of our economy through the aggressive and efficient implementation of the “GhanaCARES Obatanpa” Programme.
115. In addition, Government will continue with the digitization agenda to achieve greater effectiveness and efficiency in public service delivery, prioritise the security and safety of Ghanaians, revitalize the housing and construction industry, establish Ghana as a regional Hub, support the private sector and



entrepreneurs as engine of growth for job creation, and promote both local and international investments.

116. Finally, Government will leverage on the location of the African Continental Free Trade Area (AfCFTA) Secretariat in Ghana to boost the country's industrialization agenda by granting special targeted incentives to support local vehicle assembly.

117. God bless our homeland Ghana.



Appendices

Appendix 1: Financial Performance of MDAs

Sn.	Expenditure Item	2020 Approved Budget /Appropriation	2020 Revised Budget /Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	Administration Sector	8,952,353,006	9,011,466,095	9,904,738,841	9,884,407,557	9,825,015,055	6,466,044,611
1	Office of Government Machinery						
	Wages & Salaries	152,624,504	152,624,504	122,241,698	122,241,698	122,241,698	839,552,974
	<i>o/w GoG</i>	<i>136,212,551</i>	<i>136,212,551</i>	<i>105,829,745</i>	<i>105,829,745</i>	<i>105,829,745</i>	<i>823,880,668</i>
	<i>IGF</i>	<i>16,411,953</i>	<i>16,411,953</i>	<i>16,411,953</i>	<i>16,411,953</i>	<i>16,411,953</i>	<i>15,672,306</i>
	Use of Goods and Services	3,830,640,050	3,830,640,050	2,992,895,929	2,992,895,929	2,992,895,929	1,042,194,535
	<i>o/w GoG</i>	<i>3,314,912,751</i>	<i>3,314,912,751</i>	<i>2,477,168,630</i>	<i>2,477,168,630</i>	<i>2,477,168,630</i>	<i>975,128,542</i>
	<i>ABFA</i>	<i>493,766,133</i>	<i>493,766,133</i>	<i>493,766,133</i>	<i>493,766,133</i>	<i>493,766,133</i>	<i>-</i>
	<i>IGF</i>	<i>16,070,905</i>	<i>16,070,905</i>	<i>16,070,905</i>	<i>16,070,905</i>	<i>16,070,905</i>	<i>27,775,962</i>
	<i>DP Funds</i>	<i>5,890,261</i>	<i>5,890,261</i>	<i>5,890,261</i>	<i>5,890,261</i>	<i>5,890,261</i>	<i>39,290,031</i>
	Capital Expenditure	102,787,966	102,787,966	101,749,600	101,749,600	101,749,600	698,687,075
	<i>o/w GoG</i>	<i>101,200,000</i>	<i>101,200,000</i>	<i>100,161,634</i>	<i>100,161,634</i>	<i>100,161,634</i>	<i>472,088,693</i>
	<i>ABFA</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>226,257,680</i>
	<i>IGF</i>	<i>1,587,966</i>	<i>1,587,966</i>	<i>1,587,966</i>	<i>1,587,966</i>	<i>1,587,966</i>	<i>340,702</i>
	<i>DP Funds</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
	Total	4,086,052,520	4,086,052,520	3,216,887,227	3,216,887,227	3,216,887,227	2,580,434,584
2	Office of Head of Civil Service						
	Wages & Salaries	17,777,793	21,357,785	19,449,609	19,449,609	19,449,609	21,357,786
	<i>o/w GoG</i>	<i>17,777,793</i>	<i>21,357,785</i>	<i>19,449,609</i>	<i>19,449,609</i>	<i>19,449,609</i>	<i>21,357,786</i>
	<i>IGF</i>						
	Use of Goods and Services	9,521,140	9,993,740	7,959,056	7,844,300	7,844,300	9,909,679
	<i>o/w GoG</i>	<i>6,343,579</i>	<i>6,343,579</i>	<i>5,745,327</i>	<i>5,745,327</i>	<i>5,745,327</i>	<i>7,490,934</i>
	<i>ABFA</i>						
	<i>IGF</i>	<i>2,102,445</i>	<i>2,575,045</i>	<i>2,213,729</i>	<i>2,098,973</i>	<i>2,098,973</i>	<i>2,418,745</i>



Sn.	Expenditure Item	2020 Approved Budget /Appropriation	2020 Revised Budget /Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	<i>DP Funds</i>	<i>1,075,116</i>	<i>1,075,116</i>				
	Capital Expenditure	7,409,900	7,534,100	1,586,743	1,447,147	1,447,147	1,906,373
	<i>o/w GoG</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>860,403</i>	<i>860,403</i>	<i>1,150,000</i>
	<i>ABFA</i>						
	<i>IGF</i>	<i>691,200</i>	<i>815,400</i>	<i>586,743</i>	<i>586,743</i>	<i>586,743</i>	<i>756,373</i>
	<i>DP Funds</i>	<i>5,718,700</i>	<i>5,718,700</i>				
	Total	34,708,833	38,885,625	28,995,408	28,741,055	28,741,055	33,173,838
3	Ministry of Planning						
	Wages & Salaries	1,895,260	1,895,260	1,605,512	1,123,093	1,123,093	-
	<i>o/w GoG</i>	<i>1,895,260</i>	<i>1,895,260</i>	<i>1,605,512</i>	<i>1,123,093</i>	<i>1,123,093</i>	
	<i>IGF</i>						
	Use of Goods and Services	2,592,396	2,592,396	1,685,507	1,685,507	1,685,507	-
	<i>o/w GoG</i>	<i>2,592,396</i>	<i>2,592,396</i>	<i>1,685,507</i>	<i>1,685,507</i>	<i>1,685,507</i>	
	<i>ABFA</i>						
	<i>IGF</i>						
	<i>DP Funds</i>						
	Capital Expenditure	5,163,180	5,163,180	504,810	504,810	504,810	-
	<i>o/w GoG</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>230,584</i>	<i>230,584</i>	<i>230,584</i>	
	<i>ABFA</i>						
	<i>IGF</i>						
	<i>DP Funds</i>	<i>4,163,180</i>	<i>4,163,180</i>	<i>274,226</i>	<i>274,226</i>	<i>274,226</i>	
	Total	9,650,836	9,650,836	3,795,829	3,313,410	3,313,410	-
4	Ministry of Monitoring and Evaluation						
	Wages & Salaries	950,687	950,687	685,376	979,096	610,616	1,018,859
	<i>o/w GoG</i>	<i>950,687</i>	<i>950,687</i>	<i>685,376</i>	<i>979,096</i>	<i>610,616</i>	<i>1,018,859</i>
	<i>IGF</i>			-	-	-	-
	Use of Goods and Services	2,537,800	2,537,800	1,649,570	1,550,968	1,330,298	1,952,478



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	<i>o/w GoG</i>	2,537,800	2,537,800	1,649,570	1,550,968	1,330,298	1,952,478
	<i>ABFA</i>						
	<i>IGF</i>						
	<i>DP Funds</i>						
	Capital Expenditure	5,718,700	5,718,700	4,515,116	4,515,116	4,515,116	9,164,000
	<i>o/w GoG</i>	-					
	<i>ABFA</i>						
	<i>IGF</i>						-
	<i>DP Funds</i>	5,718,700	5,718,700	4,515,116	4,515,116	4,515,116	9,164,000
	Total	9,207,187	9,207,187	6,850,062	7,045,180	6,456,030	12,135,337
5	Ministry of Regional Re-organization and Development						
	Wages & Salaries	950,687	1,085,134	741,213	379,529	379,529	300,000
	<i>o/w GoG</i>	950,687	1,085,134	741,213	379,529	379,529	300,000
	<i>IGF</i>						
	Use of Goods and Services	27,175,721	27,175,721	17,664,219	17,662,659	17,662,659	2,000,000
	<i>o/w GoG</i>	27,175,721	27,175,721	17,664,219	17,662,659	17,662,659	2,000,000
	<i>ABFA</i>	-		-	-		
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Capital Expenditure	125,000,000	125,000,000	124,882,966	124,882,966	124,882,966	40,000,000
	<i>o/w GoG</i>	-	-	-	-		
	<i>ABFA</i>	125,000,000	125,000,000	124,882,966	124,882,966	124,882,966	40,000,000
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Total	153,126,408	153,260,855	143,288,398	142,925,153	142,925,153	42,300,000
6	Parliament of Ghana						



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	Wages & Salaries	140,484,382	140,484,382	139,969,767	139,969,767	139,969,767	-
	<i>o/w GoG</i>	<i>140,484,382</i>	<i>140,484,382</i>	<i>139,969,767</i>	<i>139,969,767</i>	<i>139,969,767</i>	
	<i>IGF</i>			-	-	-	-
	Use of Goods and Services	155,030,388	153,724,998	153,562,601	150,218,901	116,596,825	-
	<i>o/w GoG</i>	<i>155,030,388</i>	<i>153,724,998</i>	<i>153,562,601</i>	<i>150,218,901</i>	<i>116,596,825</i>	
	<i>ABFA</i>	-	-	-	-		
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Capital Expenditure	50,000,000	106,496,105	104,628,134	104,351,563	85,200,617	-
	<i>o/w GoG</i>	<i>50,000,000</i>	<i>106,496,105</i>	<i>104,628,134</i>	<i>104,351,563</i>	<i>85,200,617</i>	
	<i>ABFA</i>	-	-	-	-		
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Total	345,514,770	400,705,485	398,160,502	394,540,231	341,767,209	-
7	Audit Service						
	Wages & Salaries	329,906,158	329,906,158	280,060,628	280,060,628	280,060,628	356,298,651
	<i>o/w GoG</i>	<i>329,906,158</i>	<i>329,906,158</i>	<i>280,060,628</i>	<i>280,060,628</i>	<i>280,060,628</i>	<i>356,298,651</i>
	<i>IGF</i>	-	-	-	-	-	-
	Use of Goods and Services	45,000,000	44,611,135	38,117,835	38,117,835	37,845,356	51,750,000
	<i>o/w GoG</i>	<i>45,000,000</i>	<i>44,611,135</i>	<i>38,117,835</i>	<i>38,117,835</i>	<i>37,845,356</i>	<i>51,750,000</i>
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Capital Expenditure	15,000,000	15,000,000	2,173,759	2,173,759	2,173,759	73,618,822
	<i>o/w GoG</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>2,173,759</i>	<i>2,173,759</i>	<i>2,173,759</i>	<i>17,250,000</i>
	<i>ABFA</i>	-	-				
	<i>IGF</i>	-	-				



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	<i>DP Funds</i>	-		-	-	-	56,368,822
	Total	389,906,158	389,517,293	320,352,222	320,352,222	320,079,743	481,667,473
8	Public Services Commission						
	Wages & Salaries	4,350,733	4,350,733	4,250,733	4,174,370	4,175,370	4,800,600
	<i>o/w GoG</i>	<i>4,350,733</i>	<i>4,350,733</i>	<i>4,250,733</i>	<i>4,174,370</i>	<i>4,175,370</i>	<i>4,800,600</i>
	<i>IGF</i>	-	-	-	-	-	-
	Use of Goods and Services	3,041,454	3,041,454	3,041,454	3,035,261	3,035,261	4,000,000
	<i>o/w GoG</i>	<i>3,041,454</i>	<i>3,041,454</i>	<i>3,041,454</i>	<i>3,035,261</i>	<i>3,035,261</i>	<i>4,000,000</i>
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	-	-	-	-	-	-
	<i>DP Funds</i>	-	-	-	-	-	-
	Capital Expenditure	1,000,000	1,000,000	1,040,365	1,040,365	1,040,365	5,000,000
	<i>o/w GoG</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,040,365</i>	<i>1,040,365</i>	<i>1,040,365</i>	<i>5,000,000</i>
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	-	-	-	-	-	-
	<i>DP Funds</i>	-	-	-	-	-	-
	Total	8,392,187	8,392,187	8,332,552	8,249,996	8,250,996	13,800,600
9	Electoral Commission						
	Wages & Salaries	58,926,602	58,926,602	58,926,602	50,928,005	50,928,005	48,267,770
	<i>o/w GoG</i>	<i>58,926,602</i>	<i>58,926,602</i>	<i>58,926,602</i>	<i>50,928,005</i>	<i>50,928,005</i>	<i>48,267,770</i>
	<i>IGF</i>						
	Use of Goods and Services	780,443,633	780,443,633	780,443,633	762,188,869	762,188,869	89,744,255
	<i>o/w GoG</i>	<i>780,443,633</i>	<i>780,443,633</i>	<i>780,443,633</i>	<i>762,188,869</i>	<i>762,188,869</i>	<i>89,744,255</i>
	<i>ABFA</i>						
	<i>IGF</i>						
	<i>DP Funds</i>						
	Capital Expenditure	523,805,394	523,805,394	523,805,394	515,320,775	515,320,775	27,903,023



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	<i>o/w GoG</i>	523,805,394	523,805,394	523,805,394	515,320,775	515,320,775	27,903,023
	<i>ABFA</i>						
	<i>IGF</i>						
	<i>DP Funds</i>						
	Total	1,363,175,629	1,363,175,629	1,363,175,629	1,328,437,649	1,328,437,649	165,915,048
10	Ministry of Foreign Affairs and Regional Integration						
	Wages & Salaries	364,460,122	364,460,122	357,876,268	357,876,268	357,876,268	389,211,162
	<i>o/w GoG</i>	364,460,122	364,460,122	357,876,268	357,876,268	357,876,268	389,211,162
	<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>	13,830,115	13,830,115	10,385,930	10,294,142	10,294,142	16,513,818
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	30,081,761	30,081,761	28,222,351	28,222,351	28,222,351	53,943,729
	<i>DP Funds</i>	6,734,000	6,734,000	-	-	-	-
	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>	2,758,867	2,758,867	-	-	-	9,246,700
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	20,054,507	20,054,507	6,593,400	6,593,400	6,593,400	42,680,944
	<i>DP Funds</i>	27,657,500	27,657,500	-	-	-	62,905,700
	Total	465,576,872	465,576,872	403,077,950	402,986,161	402,986,161	574,502,053
11	Ministry of Finance						
	Wages & Salaries	380,763,009	380,763,009	358,919,340	382,458,219	382,153,704	380,763,009
	<i>o/w GoG</i>	362,273,562	362,273,562	345,214,070	368,752,949	368,448,434	362,273,562
	<i>IGF</i>	18,489,447	18,489,447	13,705,270	13,705,270	13,705,270	18,489,447
	Use of Goods and Services	307,144,638	307,144,638	1,827,853,172	1,822,445,569	1,822,412,685	307,144,638
	<i>o/w GoG</i>	50,757,037	50,757,037	38,222,356	36,073,082	36,040,197	50,757,037



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	<i>ABFA</i>	3,091,200	3,091,200	3,091,200	3,091,200	3,091,200	3,091,200
	<i>IGF</i>	42,795,879	42,795,879	34,743,391	31,485,062	31,485,062	42,795,879
	<i>DP Funds</i>	210,500,522	210,500,522	1,751,796,225	1,751,796,225	1,751,796,225	210,500,522
	Capital Expenditure	59,994,102	59,994,102	57,096,189	55,495,730	55,086,460	59,994,102
	<i>o/w GoG</i>	45,999,999	45,999,999	44,800,713	43,810,684	43,470,784	45,999,999
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	13,994,103	13,994,103	12,295,476	11,685,045	11,615,676	13,994,103
	<i>DP Funds</i>	-	-	-	-	-	-
	Total	747,901,749	747,901,749	2,243,868,701	2,260,399,519	2,259,652,849	747,901,749
12	Ministry of Local Government and Rural Development						
	Wages & Salaries	715,088,084	715,088,084	790,848,309	790,848,309	790,848,309	871,065,134
	<i>o/w GoG</i>	715,088,084	715,088,084	790,848,309	790,848,309	790,848,309	871,065,134
	<i>IGF</i>			-	-	-	-
	Use of Goods and Services	160,474,054	160,474,054	202,052,816	200,269,169	200,269,169	102,023,915
	<i>o/w GoG</i>	39,692,057	39,692,057	32,889,849	32,654,969	32,654,969	52,966,351
	<i>ABFA</i>						
	<i>IGF</i>						
	<i>DP Funds</i>	120,781,997	120,781,997	169,162,967	167,614,200	167,614,200	49,057,564
	Capital Expenditure	304,700,414	304,700,414	657,284,938	654,847,277	654,847,277	626,233,508
	<i>o/w GoG</i>	7,800,000	7,800,000	4,980,000	2,542,339	2,542,339	228,970,000
	<i>ABFA</i>						20,000,000
	<i>IGF</i>						
	<i>DP Funds</i>	296,900,414	296,900,414	652,304,938	652,304,938	652,304,938	377,263,508
	Total	1,180,262,552	1,180,262,552	1,650,186,063	1,645,964,755	1,645,964,755	1,599,322,557
13	National Media Commission						
	Wages & Salaries	2,175,410	2,175,410	3,581,695	3,581,695	3,581,695	3,908,504



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	<i>o/w GoG</i>	2,175,410	2,175,410	3,581,695	3,581,695	3,581,695	3,908,504
	IGF						
	Use of Goods and Services	2,000,000	2,000,000	1,318,975	1,319,468	1,319,468	2,110,000
	<i>o/w GoG</i>	2,000,000	2,000,000	1,318,975	1,319,468	1,319,468	2,110,000
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-
	DP Funds	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
	<i>o/w GoG</i>	-	-	-	-	-	-
	ABFA						
	IGF						
	DP Funds						
	Total	4,175,410	4,175,410	4,900,670	4,901,163	4,901,163	6,018,504
14	National Development Planning Commission						
	Wages & Salaries	5,793,051	5,793,051	5,003,488	5,003,488	5,003,488	7,542,104
	<i>o/w GoG</i>	5,793,051	5,793,051	5,003,488	5,003,488	5,003,488	7,542,104
	IGF						
	Use of Goods and Services	5,376,491	5,376,491	4,222,277	6,809,741	6,809,741	13,589,000
	<i>o/w GoG</i>	5,376,491	5,376,491	4,222,277	4,021,337	4,021,337	9,748,900
	ABFA						
	IGF						
	DP Funds				2,788,404	2,788,404	3,840,100
	Capital Expenditure	-	-	-	-	-	4,091,200
	<i>o/w GoG</i>	-	-	-	-	-	4,091,200
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-



Sn.	Expenditure Item	2020 Approved Budget /Appropriation	2020 Revised Budget /Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	<i>DP Funds</i>	-	-	-	-	-	-
	Total	11,169,542	11,169,542	9,225,765	11,813,229	11,813,229	25,222,304
15	Ministry of Information						
	Wages & Salaries	83,084,667	83,084,667	72,513,197	72,513,197	72,513,197	83,084,667
	<i>o/w GoG</i>	<i>83,084,667</i>	<i>83,084,667</i>	<i>72,513,197</i>	<i>72,513,197</i>	<i>72,513,197</i>	<i>83,084,667</i>
	<i>IGF</i>			-	-	-	-
	Use of Goods and Services	32,526,137	32,526,137	25,498,912	30,498,912	25,498,912	71,706,141
	<i>o/w GoG</i>	<i>32,526,137</i>	<i>32,526,137</i>	<i>25,498,912</i>	<i>30,498,912</i>	<i>25,498,912</i>	<i>52,116,139</i>
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	-	-	-	-	-	<i>19,590,002</i>
	<i>DP Funds</i>	-	-	-	-	-	-
	Capital Expenditure	24,626,017	24,626,017	1,949,940	1,949,940	1,949,940	15,000,000
	<i>o/w GoG</i>	-	-	-	-		<i>7,140,650</i>
	<i>ABFA</i>	-	-	-	-		
	<i>IGF</i>	<i>21,766,667</i>	<i>21,766,667</i>	<i>1,949,940</i>	<i>1,949,940</i>	<i>1,949,940</i>	<i>5,000,000</i>
	<i>DP Funds</i>	<i>2,859,350</i>	<i>2,859,350</i>	-	-	-	<i>2,859,350</i>
	Total	140,236,821	140,236,821	99,962,049	104,962,049	99,962,049	169,790,808
16	Ministry of Parliamentary Affairs						
	Wages & Salaries	1,048,736	1,048,736	515,896	515,896	506,089	2,932,635
	<i>o/w GoG</i>	<i>1,048,736</i>	<i>1,048,736</i>	<i>515,896</i>	<i>515,896</i>	<i>506,089</i>	<i>2,932,635</i>
	<i>IGF</i>						
	Use of Goods and Services	2,246,796	2,246,796	2,246,796	1,460,417	1,458,043	1,327,121
	<i>o/w GoG</i>	<i>2,246,796</i>	<i>2,246,796</i>	<i>2,246,796</i>	<i>1,460,417</i>	<i>1,458,043</i>	<i>1,327,121</i>
	<i>ABFA</i>	-	-				
	<i>IGF</i>						
	<i>DP Funds</i>						
	Capital Expenditure	-	-	917,123	912,243	912,243	9,600,000



Sn.	Expenditure Item	2020 Approved Budget /Appropriation	2020 Revised Budget /Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	<i>o/w GoG</i>	-	-	917,123	912,243	912,243	9,600,000
	<i>ABFA</i>						
	<i>IGF</i>						
	<i>DP Funds</i>						
	Total	3,295,532	3,295,532	3,679,815	2,888,556	2,876,375	13,859,756
	Economic Sector	3,759,258,292	4,172,982,180	3,384,741,487	2,934,035,204	2,912,276,809	2,341,146,518
17	Ministry of Food and Agriculture						
	Wages & Salaries	86,319,789	87,739,028	74,405,818	74,405,818	74,405,818	-
	<i>o/w GoG</i>	86,319,789	87,739,028	74,405,818	74,405,818	74,405,818	
	<i>IGF</i>	-		-	-	-	
	Use of Goods and Services	352,804,122	745,826,106	854,362,407	669,227,816	669,227,816	-
	<i>o/w GoG</i>	264,627,148	657,578,820	652,116,003	638,242,418	638,242,418	
	<i>ABFA</i>	-		-	-	-	
	<i>IGF</i>	2,476,366	2,546,678	2,246,404	2,191,323	2,191,323	
	<i>DP Funds</i>	85,700,608	85,700,608	200,000,000	28,794,075	28,794,075	
	Capital Expenditure	526,007,657	545,290,322	282,177,140	113,565,624	113,565,624	-
	<i>o/w GoG</i>	-	132,616,191	71,746,183	26,976,824	26,976,824	
	<i>ABFA</i>	225,978,000	112,870,040	113,318,832	85,357,675	85,357,675	
	<i>IGF</i>	1,089,817	864,251	791,125	791,125	791,125	
	<i>DP Funds</i>	298,939,840	298,939,840	96,321,000	440,000	440,000	
	Total	965,131,568	1,378,855,456	1,210,945,364	857,199,258	857,199,258	-
18	Ministry of Fisheries and Aquaculture Development						
	Wages & Salaries	10,481,087	10,481,087	9,604,540	9,604,540	9,604,540	11,380,476
	<i>o/w GoG</i>	9,664,884	9,664,884	8,862,405	8,862,405	8,862,405	11,155,135
	<i>IGF</i>	816,203	816,203	742,135	742,135	742,135	225,341
	Use of Goods and Services	54,817,113	54,817,113	29,551,810	25,710,607	25,058,176	45,439,806



Sn.	Expenditure Item	2020 Approved Budget /Appropriation	2020 Revised Budget /Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	<i>o/w GoG</i>	2,271,863	2,271,863	1,669,971	1,669,971	1,669,971	2,142,054
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	52,545,250	52,545,250	27,881,840	24,040,637	23,388,205	43,297,752
	<i>DP Funds</i>	-	-	-	-	-	-
	Capital Expenditure	63,580,895	63,580,895	33,797,430	21,988,304	21,988,304	317,771,921
	<i>o/w GoG</i>	-	-	-	-	-	5,000,000
	<i>ABFA</i>	-	-	-	-	-	2,000,000
	<i>IGF</i>	34,987,395	34,987,395	33,797,430	21,988,304	21,988,304	18,277,186
	<i>DP Funds</i>	28,593,500	28,593,500	-	-	-	292,494,735
	Total	128,879,095	128,879,095	72,953,781	57,303,451	56,651,020	374,592,203
19	Ministry of lands and Natural Resources						
	Wages & Salaries	279,963,570	279,963,570	257,001,561	253,921,019	253,921,019	321,066,618
	<i>o/w GoG</i>	195,844,727	195,844,727	188,217,263	185,136,721	185,136,721	221,910,800
	<i>IGF</i>	84,118,843	84,118,843	68,784,298	68,784,298	68,784,298	99,155,818
	Use of Goods and Services	482,659,189	482,659,189	491,689,141	442,028,753	442,028,753	397,540,859
	<i>o/w GoG</i>	289,211,840	289,211,840	241,032,279	241,032,279	241,032,279	143,852,356
	<i>ABFA</i>	-	-	-	-	-	10,000,000
	<i>IGF</i>	142,568,075	142,568,075	194,919,857	154,018,266	154,018,266	153,574,113
	<i>DP Funds</i>	50,879,274	50,879,274	55,737,005	46,978,208	46,978,208	90,114,390
	Capital Expenditure	61,812,933	61,812,933	63,523,495	53,222,462	53,222,458	128,769,155
	<i>o/w GoG</i>	7,063,960	7,063,960	3,692,000	3,692,000	3,692,000	7,770,356
	<i>ABFA</i>	-	-	-	-	-	12,000,000
	<i>IGF</i>	54,748,973	54,748,973	59,831,495	49,530,462	49,530,458	77,301,749
	<i>DP Funds</i>	-	-	-	-	-	31,697,050
	Total	824,435,692	824,435,692	812,214,198	749,172,235	749,172,231	847,376,632
20	Ministry of Trade and Industry						
	Wages & Salaries	73,237,677	73,237,677	71,490,525	71,490,525	71,490,525	74,687,258



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	<i>o/w GoG</i>	60,872,000	60,872,000	59,326,832	59,326,832	59,326,832	64,605,110
	IGF	12,365,677	12,365,677	12,163,693	12,163,693	12,163,693	10,082,148
	Use of Goods and Services	161,563,907	161,563,907	105,409,179	105,409,179	105,409,179	206,014,329
	<i>o/w GoG</i>	121,181,823	121,181,823	49,040,807	49,040,807	49,040,807	110,164,274
	ABFA	-	-	-	-	-	-
	IGF	40,382,084	40,382,084	56,368,372	56,368,372	56,368,372	68,822,055
	DP Funds	-	-	-	-	-	27,028,000
	Capital Expenditure	240,543,352	240,543,352	209,846,276	209,846,276	193,246,276	248,816,410
	<i>o/w GoG</i>	-	-	29,200,000	29,200,000	29,200,000	82,034,800
	ABFA	78,000,000	78,000,000	46,800,000	46,800,000	30,200,000	17,516,000
	IGF	22,945,596	22,945,596	11,949,452	11,949,452	11,949,452	41,056,106
	DP Funds	139,597,756	139,597,756	121,896,824	121,896,824	121,896,824	108,209,504
	Total	475,344,936	475,344,936	386,745,980	386,745,980	370,145,980	529,517,997
21	Ministry of Tourism, Culture and Creative Arts						
	Wages & Salaries	52,929,940	52,929,940	41,122,743	41,122,743	41,122,743	57,398,414
	<i>o/w GoG</i>	51,436,576	51,436,576	40,824,743	40,824,743	40,824,743	56,436,576
	IGF	1,493,364	1,493,364	298,000	298,000	298,000	961,838
	Use of Goods and Services	18,383,270	18,383,270	12,288,886	10,305,688	10,305,688	20,834,220
	<i>o/w GoG</i>	8,721,363	8,721,363	7,346,017	7,346,017	7,346,017	9,638,774
	ABFA	-	-	-	-	-	-
	IGF	6,802,557	6,802,557	3,870,869	1,887,671	1,887,671	6,730,689
	DP Funds	2,859,350	2,859,350	1,072,000	1,072,000	1,072,000	4,464,757
	Capital Expenditure	32,545,955	32,545,955	31,458,397	29,371,190	29,371,190	20,528,541
	<i>o/w GoG</i>	-	-	-	-	-	-
	ABFA	-	-	-	-	-	-
	IGF	3,952,455	3,952,455	2,087,207	2,087,207	2,087,207	2,669,513



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	<i>DP Funds</i>	28,593,500	28,593,500	29,371,190	27,283,983	27,283,983	17,859,028
	Total	103,859,165	103,859,165	84,870,026	80,799,621	80,799,621	98,761,175
22	Ministry of Environment, Science, Tech. and Innovation						
	Wages & Salaries	266,997,796	266,997,796	277,394,280	277,394,280	277,384,071	280,894,795
	<i>o/w GoG</i>	222,037,880	222,037,880	233,454,046	233,454,046	233,454,046	227,191,633
	<i>IGF</i>	44,959,916	44,959,916	43,940,234	43,940,234	43,930,025	53,703,162
	Use of Goods and Services	167,855,934	167,855,934	180,118,129	166,680,878	166,642,969	123,691,189
	<i>o/w GoG</i>	53,961,967	53,961,967	46,282,367	46,299,046	46,250,929	11,145,653
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	81,135,107	81,135,107	68,808,045	68,261,114	68,251,114	95,091,543
	<i>DP Funds</i>	32,758,860	32,758,860	65,027,717	52,120,717	52,140,927	17,453,993
	Capital Expenditure	70,570,150	70,570,150	42,642,404	43,737,488	40,386,747	53,253,060
	<i>o/w GoG</i>	35,000,000	35,000,000	24,333,985	23,550,073	20,198,333	5,500,000
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	32,047,290	32,047,290	17,896,967	17,896,967	17,897,967	33,112,353
	<i>DP Funds</i>	3,522,860	3,522,860	411,451	2,290,448	2,290,448	14,640,707
	Total	505,423,880	505,423,880	500,154,813	487,812,645	484,413,787	457,839,044
23	Ministry of Energy						
	Wages & Salaries	21,310,255	21,310,255	20,020,621	19,918,736	19,918,736	5,579,887
	<i>o/w GoG</i>	4,233,929	4,233,929	3,962,976	3,962,976	3,962,976	1,143,161
	<i>IGF</i>	17,076,326	17,076,326	16,057,645	15,955,760	15,955,760	4,436,726
	Use of Goods and Services	29,272,269	29,272,269	15,750,782	13,350,488	12,441,445	10,979,293
	<i>o/w GoG</i>	2,881,583	2,881,583	2,881,583	2,881,583	1,972,541	228,763
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	26,390,686	26,390,686	12,869,199	10,468,905	10,468,905	10,750,530
	<i>DP Funds</i>	-	-	-	-	-	-



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	Capital Expenditure	635,183,803	635,183,803	212,860,916	212,492,133	212,492,133	15,703,235
	<i>o/w GoG</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>5,826,159</i>
	<i>ABFA</i>	<i>60,000,000</i>	<i>60,000,000</i>	<i>54,995,751</i>	<i>54,995,751</i>	<i>54,995,751</i>	<i>8,000,000</i>
	<i>IGF</i>	<i>34,152,653</i>	<i>34,152,653</i>	<i>2,733,499</i>	<i>2,364,717</i>	<i>2,364,717</i>	<i>1,877,076</i>
	<i>DP Funds</i>	<i>441,031,150</i>	<i>441,031,150</i>	<i>55,131,666</i>	<i>55,131,666</i>	<i>55,131,666</i>	-
	Total	685,766,327	685,766,327	248,632,319	245,761,357	244,852,315	32,262,415
24	Ministry of Business Development						
	Wages & Salaries	971,221	971,221	191,415	1,108,345	1,108,345	262,229
	<i>o/w GoG</i>	<i>971,221</i>	<i>971,221</i>	<i>191,415</i>	<i>1,108,345</i>	<i>1,108,345</i>	<i>262,229</i>
	<i>IGF</i>	-	-	-	-	-	-
	Use of Goods and Services	69,446,408	69,446,408	68,033,591	68,132,313	67,934,253	534,823
	<i>o/w GoG</i>	<i>69,446,408</i>	<i>69,446,408</i>	<i>68,033,591</i>	<i>68,132,313</i>	<i>67,934,253</i>	<i>534,823</i>
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	-	-	-	-	-	-
	<i>DP Funds</i>	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
	<i>o/w GoG</i>	-	-	-	-	-	-
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	-	-	-	-	-	-
	<i>DP Funds</i>	-	-	-	-	-	-
	Total	70,417,629	70,417,629	68,225,006	69,240,658	69,042,598	797,052
	Infrastructure Sector	5,125,878,344	6,171,758,376	5,291,528,834	5,094,671,437	4,964,024,980	5,256,176,959
25	Ministry of Water Resources and Sanitation						
	Wages & Salaries	15,396,647	15,396,647	3,148,352	3,148,352	3,148,352	11,929,252
	<i>o/w GoG</i>	<i>15,396,647</i>	<i>15,396,647</i>	<i>3,148,352</i>	<i>3,148,352</i>	<i>3,148,352</i>	<i>11,929,252</i>
	<i>IGF</i>	-	-	-	-	-	-



Sn.	Expenditure Item	2020 Approved Budget /Appropriation	2020 Revised Budget /Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	Use of Goods and Services	305,823,318	581,823,318	90,948,696	90,948,696	90,948,696	473,909,677
	<i>o/w GoG</i>	<i>6,881,692</i>	<i>282,881,692</i>	<i>3,051,402</i>	<i>3,051,402</i>	<i>3,051,402</i>	<i>20,808,920</i>
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	<i>2,187,313</i>	<i>2,187,313</i>	<i>1,474,107</i>	<i>1,474,107</i>	<i>1,474,107</i>	<i>30,009,126</i>
	<i>DP Funds</i>	<i>296,754,313</i>	<i>296,754,313</i>	<i>86,423,188</i>	<i>86,423,188</i>	<i>86,423,188</i>	<i>423,091,631</i>
	Capital Expenditure	19,611,657	38,948,657	26,150,326	55,708,847	26,150,326	71,626,786
	<i>o/w GoG</i>	-	<i>1,230,456</i>	-	-	-	<i>71,626,786</i>
	<i>ABFA</i>	<i>19,611,657</i>	<i>37,718,201</i>	<i>26,150,326</i>	<i>55,708,847</i>	<i>26,150,326</i>	-
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Total	340,831,622	636,168,622	120,247,374	149,805,895	120,247,374	557,465,715
26	Ministry of Works and Housing						
	Wages & Salaries	16,315,963	16,315,963	16,315,963	15,233,547	14,975,447	3,886,158
	<i>o/w GoG</i>	<i>16,315,963</i>	<i>16,315,963</i>	<i>16,315,963</i>	<i>15,233,547</i>	<i>14,975,447</i>	<i>3,886,158</i>
	<i>IGF</i>	-	-	-	-	-	-
	Use of Goods and Services	2,417,421	2,417,421	1,473,908	1,470,854	1,470,854	92,103
	<i>o/w GoG</i>	<i>2,052,635</i>	<i>2,052,635</i>	<i>1,334,213</i>	<i>1,331,159</i>	<i>1,331,159</i>	<i>16,192</i>
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	<i>364,786</i>	<i>364,786</i>	<i>139,695</i>	<i>139,695</i>	<i>139,695</i>	<i>75,911</i>
	<i>DP Funds</i>	-	-	-	-	-	-
	Capital Expenditure	120,000,000	200,000,000	199,996,055	199,996,055	198,146,611	14,602,882
	<i>o/w GoG</i>	-	<i>160,000,000</i>	<i>80,000,000</i>	<i>80,000,000</i>	<i>80,000,000</i>	<i>14,577,626</i>
	<i>ABFA</i>	<i>120,000,000</i>	<i>40,000,000</i>	<i>119,328,084</i>	<i>119,328,084</i>	<i>117,478,640</i>	-
	<i>IGF</i>			-	-	-	<i>25,256</i>
	<i>DP Funds</i>			<i>667,971</i>	<i>667,971</i>	<i>667,971</i>	-
	Total	138,733,384	218,733,384	217,785,926	216,700,456	214,592,912	18,581,143
27	Ministry of Roads and Highways						



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	Wages & Salaries	53,049,096	56,171,582	53,259,198	53,259,198	53,259,198	56,171,582
	<i>o/w GoG</i>	<i>53,049,096</i>	<i>56,171,582</i>	<i>53,259,198</i>	<i>53,259,198</i>	<i>53,259,198</i>	<i>56,171,582</i>
	<i>IGF</i>	-	-	-	-	-	-
	Use of Goods and Services	18,398,110	2,629,934	25,284,737	25,184,508	25,184,508	26,205,214
	<i>o/w GoG</i>	<i>2,629,934</i>	<i>2,629,934</i>	<i>1,709,457</i>	<i>1,609,228</i>	<i>1,609,228</i>	<i>2,629,934</i>
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	<i>15,768,176</i>		<i>23,575,280</i>	<i>23,575,280</i>	<i>23,575,280</i>	<i>23,575,280</i>
	<i>DP Funds</i>	-		-	-	-	-
	Capital Expenditure	2,203,878,457	2,903,878,457	2,539,123,156	2,514,380,866	2,514,380,866	2,665,084,374
	<i>o/w GoG</i>	-	<i>800,000,000</i>	<i>774,038,782</i>	<i>749,296,492</i>	<i>749,296,492</i>	<i>800,000,000</i>
	<i>ABFA</i>	<i>1,201,000,000</i>	<i>1,101,000,000</i>	<i>1,101,000,000</i>	<i>1,101,000,000</i>	<i>1,101,000,000</i>	<i>1,201,000,000</i>
	<i>IGF</i>	-	-	-	-	-	-
	<i>DP Funds</i>	<i>1,002,878,457</i>	<i>1,002,878,457</i>	<i>664,084,374</i>	<i>664,084,374</i>	<i>664,084,374</i>	<i>664,084,374</i>
	Total	2,275,325,663	2,962,679,973	2,617,667,092	2,592,824,572	2,592,824,572	2,747,461,170
28	Ministry of Communications						
	Wages & Salaries	25,074,117	25,074,117	18,107,726	18,628,972	18,628,972	-
	<i>o/w GoG</i>	<i>23,920,593</i>	<i>23,920,593</i>	<i>18,107,726</i>	<i>18,107,726</i>	<i>18,107,726</i>	-
	<i>IGF</i>	<i>1,153,524</i>	<i>1,153,524</i>	-	<i>521,245</i>	<i>521,245</i>	-
	Use of Goods and Services	28,279,524	28,279,524	9,849,448	14,223,837	14,218,577	-
	<i>o/w GoG</i>	<i>12,799,967</i>	<i>12,799,967</i>	<i>8,034,373</i>	<i>10,986,175</i>	<i>10,984,214</i>	-
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	<i>15,479,557</i>	<i>15,479,557</i>	<i>1,815,075</i>	<i>3,237,662</i>	<i>3,234,362</i>	-
	<i>DP Funds</i>	-	-	-	-	-	-
	Capital Expenditure	197,726,717	197,726,717	276,786,561	168,281,223	157,992,765	-
	<i>o/w GoG</i>	<i>117,274,330</i>	<i>117,274,330</i>	<i>108,221,434</i>	<i>87,376,699</i>	<i>77,088,240</i>	-
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	<i>2,563,693</i>	<i>2,563,693</i>	<i>58,750</i>	<i>403,428</i>	<i>403,428</i>	-



Sn.	Expenditure Item	2020 Approved Budget /Appropriation	2020 Revised Budget /Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	<i>DP Funds</i>	77,888,694	77,888,694	168,506,377	80,501,096	80,501,096	-
	Total	251,080,358	251,080,358	304,743,735	201,134,033	190,840,313	-
29	Ministry of Railways Development						
	Wages & Salaries	3,629,519	3,759,943	3,003,186	3,003,186	3,003,186	3,759,944
	<i>o/w GoG</i>	3,629,519	3,759,943	3,003,186	3,003,186	3,003,186	3,759,944
	<i>IGF</i>	-	-	-	-	-	-
	Use of Goods and Services	4,373,847	10,016,930	7,976,221	7,713,129	7,713,129	13,163,665
	<i>o/w GoG</i>	4,373,847	8,826,648	6,990,393	6,990,393	6,990,393	11,879,665
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	-	1,190,282	985,828	722,736	722,736	1,284,000
	<i>DP Funds</i>	-	-	-	-	-	-
	Capital Expenditure	421,391,052	421,391,052	686,707,825	686,707,825	686,707,825	495,652,083
	<i>o/w GoG</i>	-	36,022,666	-	-	-	6,943,815
	<i>ABFA</i>	112,581,252	76,558,586	111,049,510	111,049,510	111,049,510	120,000,000
	<i>IGF</i>			-	-	-	300,000
	<i>DP Funds</i>	308,809,800	308,809,800	575,658,315	575,658,315	575,658,315	368,408,268
	Total	429,394,418	435,167,925	697,687,232	697,424,141	697,424,141	512,575,692
30	Ministry of Aviation						
	Wages & Salaries	1,777,788	1,777,788	1,575,405	1,575,405	1,575,405	-
	<i>o/w GoG</i>	1,777,788	1,777,788	1,575,405	1,575,405	1,575,405	
	<i>IGF</i>			-	-	-	-
	Use of Goods and Services	3,252,755	3,252,755	2,114,291	2,114,291	2,114,291	-
	<i>o/w GoG</i>	3,252,755	3,252,755	2,114,291	2,114,291	2,114,291	
	<i>ABFA</i>	-	-				
	<i>IGF</i>	-	-				
	<i>DP Funds</i>	-	-				
	Capital Expenditure	183,998,400	183,998,400	183,297,773	183,297,773	183,297,773	-



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	<i>o/w GoG</i>	1,000,000	1,000,000	299,373	299,373	299,373	
	ABFA	-	-	-	-	-	
	IGF	-	-	-	-	-	
	DP Funds	182,998,400	182,998,400	182,998,400	182,998,400	182,998,400	
	Total	189,028,943	189,028,943	186,987,469	186,987,469	186,987,469	-
31	Ministry of Transport						
	Wages & Salaries	43,199,920	6,608,154	44,957,692	44,957,692	44,957,692	55,757,406
	<i>o/w GoG</i>	6,608,154	6,608,154	5,272,242	5,272,242	5,272,242	8,911,285
	IGF	36,591,766		39,685,449	39,685,449	39,685,449	46,846,121
	Use of Goods and Services	59,344,407	61,344,407	55,828,212	55,828,212	55,828,212	123,581,168
	<i>o/w GoG</i>	2,621,470	4,621,470	3,245,690	3,245,690	3,245,690	10,845,419
	ABFA	-	-				
	IGF	56,722,937	56,722,937	52,582,522	52,582,522	52,582,522	112,735,749
	DP Funds						
	Capital Expenditure	300,275,570	300,275,570	283,188,184	283,188,184	283,188,184	478,500,623
	<i>o/w GoG</i>	-	455,664	-	-	-	27,350,000
	ABFA	12,373,275	11,917,611	3,268,000	3,268,000	3,268,000	-
	IGF	13,404,695	13,404,695	12,789,303	12,789,303	12,789,303	16,418,893
	DP Funds	274,497,600	274,497,600	267,130,881	267,130,881	267,130,881	434,731,730
	Total	402,819,897	368,228,131	383,974,088	383,974,088	383,974,088	657,839,197
32	Ministry of Special Development Initiatives						
	Wages & Salaries	977,562	6,560,397	711,981	711,981	711,981	6,883,988
	<i>o/w GoG</i>	977,562	6,560,397	711,981	711,981	711,981	6,883,988
	IGF			-	-	-	-
	Use of Goods and Services	104,859,806	104,859,806	59,995,177	57,955,525	54,411,026	92,276,629
	<i>o/w GoG</i>	104,859,806	104,859,806	59,995,177	57,955,525	54,411,026	92,276,629



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	<i>ABFA</i>	-	-	-	-		
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Capital Expenditure	886,702,251	893,126,398	612,589,006	520,700,656	439,098,880	663,093,425
	<i>o/w GoG</i>	-	483,525,926	1,199,993	1,199,993	1,199,993	436,835,745
	<i>ABFA</i>	886,702,251	409,600,472	611,389,013	519,500,662	437,898,887	226,257,680
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Total	992,539,619	1,004,546,601	673,296,165	579,368,162	494,221,887	762,254,042
33	Ministry of Inner-City and Zongo Development						
	Wages & Salaries	3,886,439	3,886,439	877,873	877,873	877,873	-
	<i>o/w GoG</i>	3,886,439	3,886,439	877,873	877,873	877,873	
	<i>IGF</i>			-	-	-	-
	Use of Goods and Services	102,238,000	102,238,000	80,230,900	77,543,769	74,003,371	-
	<i>o/w GoG</i>	102,238,000	102,238,000	80,230,900	77,543,769	74,003,371	
	<i>ABFA</i>	-	-	-	-		
	<i>IGF</i>			-	-		
	<i>DP Funds</i>			-	-		
	Capital Expenditure	-	-	8,030,981	8,030,981	8,030,981	-
	<i>o/w GoG</i>	-	-	8,030,981	8,030,981	8,030,981	-
	<i>ABFA</i>	-	-	-	-		
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Total	106,124,439	106,124,439	89,139,754	86,452,622	82,912,225	-
	Social Sector	20,592,138,511	22,596,136,104	20,690,603,444	19,595,923,726	19,563,061,761	29,444,514,720
34	Ministry of Education						



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	Wages & Salaries	10,479,141,893	10,531,228,234	12,304,180,996	12,365,490,025	12,365,490,025	13,924,829,923
	<i>o/w GoG</i>	<i>10,393,625,201</i>	<i>10,445,711,542</i>	<i>12,245,429,653</i>	<i>12,306,738,682</i>	<i>12,306,738,682</i>	<i>13,834,684,462</i>
	<i>IGF</i>	<i>85,516,692</i>	<i>85,516,692</i>	<i>58,751,343</i>	<i>58,751,343</i>	<i>58,751,343</i>	<i>90,145,461</i>
	Use of Goods and Services	1,371,125,696	1,359,029,307	1,124,777,468	1,031,007,610	1,031,302,740	4,747,003,056
	<i>o/w GoG</i>	<i>220,380,000</i>	<i>208,283,611</i>	<i>133,900,552</i>	<i>131,358,097</i>	<i>131,358,097</i>	<i>2,025,964,902</i>
	<i>ABFA</i>	-	-	-	-	-	<i>1,055,031,393</i>
	<i>IGF</i>	<i>1,150,745,696</i>	<i>1,150,745,696</i>	<i>990,876,916</i>	<i>899,649,513</i>	<i>899,944,643</i>	<i>1,301,490,416</i>
	<i>DP Funds</i>			-	-	-	<i>364,516,345</i>
	Capital Expenditure	1,398,708,761	1,398,708,761	914,944,298	908,614,851	908,614,851	1,405,625,856
	<i>o/w GoG</i>	-	-		-		<i>109,073,707</i>
	<i>ABFA</i>	<i>16,800,000</i>	<i>16,800,000</i>	<i>16,800,000</i>	<i>16,800,000</i>	<i>16,800,000</i>	<i>254,505,316</i>
	<i>IGF</i>	<i>470,617,898</i>	<i>470,617,898</i>	<i>193,606,726</i>	<i>187,277,279</i>	<i>187,277,279</i>	<i>495,272,315</i>
	<i>DP Funds</i>	<i>911,290,863</i>	<i>911,290,863</i>	<i>704,537,572</i>	<i>704,537,572</i>	<i>704,537,572</i>	<i>546,774,518</i>
	Total	13,248,976,350	13,288,966,302	14,343,902,762	14,305,112,486	14,305,407,616	20,077,458,835
35	Ministry of Employment and Labour Relations						
	Wages & Salaries	70,217,340	70,217,340	65,953,703	65,953,703	65,953,703	92,345,227
	<i>o/w GoG</i>	<i>50,634,872</i>	<i>50,634,872</i>	<i>50,690,649</i>	<i>50,690,649</i>	<i>50,690,649</i>	<i>68,758,385</i>
	<i>IGF</i>	<i>19,582,468</i>	<i>19,582,468</i>	<i>15,263,054</i>	<i>15,263,054</i>	<i>15,263,054</i>	<i>23,586,841</i>
	Use of Goods and Services	46,764,319	46,764,319	29,592,238	29,592,238	29,592,238	54,812,694
	<i>o/w GoG</i>	<i>3,646,236</i>	<i>3,646,236</i>	<i>2,444,327</i>	<i>2,444,327</i>	<i>2,444,327</i>	<i>3,739,587</i>
	<i>ABFA</i>	-	-				
	<i>IGF</i>	<i>42,456,853</i>	<i>42,456,853</i>	<i>27,147,912</i>	<i>27,147,912</i>	<i>27,147,912</i>	<i>51,073,107</i>
	<i>DP Funds</i>	<i>661,230</i>	<i>661,230</i>				
	Capital Expenditure	90,908,373	90,908,373	7,099,083	7,099,083	7,099,083	60,905,206
	<i>o/w GoG</i>	-	-				<i>4,717,508</i>
	<i>ABFA</i>	-	-				



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	IGF	90,908,373	90,908,373	7,099,083	7,099,083	7,099,083	55,391,364
	DP Funds						796,334
	Total	207,890,032	207,890,032	102,645,025	102,645,025	102,645,025	208,063,127
36	Ministry of Youth and Sports						
	Wages & Salaries	18,018,403	19,250,867	17,755,189	17,755,189	17,755,189	19,250,867
	<i>o/w GoG</i>	<i>18,018,403</i>	<i>19,250,867</i>	<i>17,755,189</i>	<i>17,755,189</i>	<i>17,755,189</i>	<i>19,250,867</i>
	IGF			-	-	-	-
	Use of Goods and Services	19,691,511	19,691,511	19,480,180	20,484,478	17,886,847	12,861,939
	<i>o/w GoG</i>	<i>19,691,511</i>	<i>19,691,511</i>	<i>19,480,180</i>	<i>17,886,847</i>	<i>17,886,847</i>	<i>12,410,171</i>
	ABFA	-	-				
	IGF				2,597,631		451,768
	DP Funds						
	Capital Expenditure	2,000,000	2,000,000	1,592,919	1,582,968	1,582,968	2,300,000
	<i>o/w GoG</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,592,919</i>	<i>1,582,968</i>	<i>1,582,968</i>	<i>2,300,000</i>
	ABFA	-	-				
	IGF						
	DP Funds						
	Total	39,709,914	40,942,378	38,828,288	39,822,635	37,225,004	34,412,806
37	National Commission for Civic Education						
	Wages & Salaries	52,641,043	53,641,043	51,354,726	51,322,577	51,322,577	62,757,685
	<i>o/w GoG</i>	<i>52,641,043</i>	<i>53,641,043</i>	<i>51,354,726</i>	<i>51,322,577</i>	<i>51,322,577</i>	<i>62,757,685</i>
	IGF						
	Use of Goods and Services	9,062,627	19,062,627	20,856,214	18,855,761	18,855,761	9,410,466
	<i>o/w GoG</i>	<i>7,016,420</i>	<i>17,016,420</i>	<i>8,487,388</i>	<i>8,188,002</i>	<i>8,188,002</i>	<i>4,291,295</i>
	ABFA	-	-				
	IGF						
	DP Funds	2,046,207	2,046,207	12,368,826	10,667,759	10,667,759	5,119,171



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	Capital Expenditure	1,000,000	1,000,000	9,482,759	9,454,710	9,454,710	1,150,000
	<i>o/w GoG</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>9,482,759</i>	<i>9,454,710</i>	<i>9,454,710</i>	<i>1,150,000</i>
	<i>ABFA</i>	-	-				
	<i>IGF</i>						
	<i>DP Funds</i>						
	Total	62,703,670	73,703,670	81,693,699	79,633,048	79,633,048	73,318,151
38	Ministry of Chieftaincy and Religious Affairs						
	Wages & Salaries	30,965,808	30,965,808	38,391,564	38,391,564	38,391,564	39,572,819
	<i>o/w GoG</i>	<i>30,965,808</i>	<i>30,965,808</i>	<i>38,391,564</i>	<i>38,391,564</i>	<i>38,391,564</i>	<i>39,572,819</i>
	<i>IGF</i>	-	-	-	-		
	Use of Goods and Services	3,546,347	3,546,347	3,213,271	3,213,271	3,213,271	16,150,000
	<i>o/w GoG</i>	<i>3,546,347</i>	<i>3,546,347</i>	<i>3,213,271</i>	<i>3,213,271</i>	<i>3,213,271</i>	<i>16,150,000</i>
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	-	-	-	-	-	-
	<i>DP Funds</i>	-	-	-	-	-	-
	Capital Expenditure	-	-	961,256	961,256	961,256	141,350,780
	<i>o/w GoG</i>	-		<i>961,256</i>	<i>961,256</i>	<i>961,256</i>	<i>141,350,780</i>
	<i>ABFA</i>	-	-				
	<i>IGF</i>						
	<i>DP Funds</i>						
	Total	34,512,155	34,512,155	42,566,091	42,566,091	42,566,091	197,073,599
39	Ministry of Health						
	Wages & Salaries	4,146,749,856	4,503,263,314	3,163,904,638	3,163,904,638	3,163,904,638	5,510,933,762
	<i>o/w GoG</i>	<i>4,146,749,856</i>	<i>4,503,263,314</i>	<i>3,073,037,020</i>	<i>3,073,037,020</i>	<i>3,073,037,020</i>	<i>5,245,369,972</i>
	<i>IGF</i>			<i>90,867,618</i>	<i>90,867,618</i>	<i>90,867,618</i>	<i>265,563,790</i>
	Use of Goods and Services	1,442,450,269	2,370,450,269	2,069,771,147	1,071,480,842	1,071,480,842	1,993,481,178



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	<i>o/w GoG</i>	36,346,443	964,346,443	36,346,442	21,490,544	21,490,544	17,251,776
	ABFA	-	-	-			
	IGF	1,406,103,826	1,406,103,826	1,406,103,826	422,669,419	422,669,419	1,816,172,955
	DP Funds			627,320,879	627,320,879	627,320,879	160,056,447
	Capital Expenditure	656,700,479	1,268,700,479	45,158,772	30,018,040	-	1,013,131,908
	<i>o/w GoG</i>	-	612,000,000	-	-		8,500,000
	ABFA	57,396,929	57,396,929	45,158,772	-		37,000,000
	IGF	186,333,116	186,333,116		29,929,045		246,400,367
	DP Funds	412,970,434	412,970,434		88,995		721,231,541
	Total	6,245,900,604	8,142,414,062	5,278,834,557	4,265,403,520	4,235,385,480	8,517,546,848
40	Ministry of Gender, Children and Social Protection						
	Wages & Salaries	34,710,729	35,972,448	36,809,702	36,809,702	36,809,702	38,857,475
	<i>o/w GoG</i>	34,710,729	35,972,448	36,809,702	36,809,702	36,809,702	36,972,448
	IGF			-	-	-	1,885,027
	Use of Goods and Services	705,176,934	759,176,934	754,815,141	713,447,011	712,905,587	284,568,081
	<i>o/w GoG</i>	674,979,793	728,979,793	626,800,637	585,432,507	584,891,083	202,728,957
	ABFA	-	-	-	-	-	-
	IGF	26,990	26,990	15,509	15,509	15,509	8,055,773
	DP Funds	30,170,151	30,170,151	127,998,995	127,998,995	127,998,995	73,783,351
	Capital Expenditure	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,900,000
	<i>o/w GoG</i>	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,900,000
	ABFA	-	-	-	-	-	-
	IGF			-	-	-	-
	DP Funds			-	-	-	-
	Total	745,887,663	801,149,382	797,624,843	756,256,713	755,715,289	330,325,556



Sn.	Expenditure Item	2020 Approved Budget /Appropriation	2020 Revised Budget /Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
41	National labour Commission						
	Wages & Salaries	3,218,901	3,218,901	1,988,485	1,988,485	1,988,485	3,218,901
	<i>o/w GoG</i>	<i>3,218,901</i>	<i>3,218,901</i>	<i>1,988,485</i>	<i>1,988,485</i>	<i>1,988,485</i>	<i>3,218,901</i>
	<i>IGF</i>			-	-	-	-
	Use of Goods and Services	2,339,222	2,339,222	1,519,694	1,507,098	1,507,098	1,946,897
	<i>o/w GoG</i>	<i>2,339,222</i>	<i>2,339,222</i>	<i>1,519,694</i>	<i>1,507,098</i>	<i>1,507,098</i>	<i>1,946,897</i>
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Capital Expenditure	1,000,000	1,000,000	1,000,000	988,625	988,625	1,150,000
	<i>o/w GoG</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>988,625</i>	<i>988,625</i>	<i>1,150,000</i>
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Total	6,558,123	6,558,123	4,508,179	4,484,208	4,484,208	6,315,798
	Public Safety Sector	5,912,692,235	7,282,117,031	7,112,614,651	6,944,567,420	6,759,697,769	4,249,519,089
42	Ministry of Justice and Attorney General's Department						
	Wages & Salaries	92,924,334	94,247,125	102,790,216	102,790,216	102,790,216	107,749,982
	<i>o/w GoG</i>	<i>89,421,450</i>	<i>90,744,241</i>	<i>98,574,335</i>	<i>98,574,335</i>	<i>98,574,335</i>	<i>102,040,538</i>
	<i>IGF</i>	<i>3,502,884</i>	<i>3,502,884</i>	<i>4,215,881</i>	<i>4,215,881</i>	<i>4,215,881</i>	<i>5,709,444</i>
	Use of Goods and Services	28,119,935	30,119,935	31,819,687	31,819,687	31,819,687	67,760,625
	<i>o/w GoG</i>	<i>9,530,388</i>	<i>11,530,388</i>	<i>13,405,998</i>	<i>13,405,998</i>	<i>13,405,998</i>	<i>43,284,524</i>
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	<i>18,589,547</i>	<i>18,589,547</i>	<i>18,413,689</i>	<i>18,413,689</i>	<i>18,413,689</i>	<i>24,476,101</i>
	<i>DP Funds</i>	-	-	-	-	-	-
	Capital Expenditure	15,583,355	15,583,355	12,342,371	12,342,371	12,342,371	38,127,048



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	<i>o/w GoG</i>	9,000,000	9,000,000	8,075,144	8,075,144	8,075,144	29,450,000
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>	6,583,355	6,583,355	4,267,227	4,267,227	4,267,227	8,677,048
	<i>DP Funds</i>			-	-	-	-
	Total	136,627,624	139,950,415	146,952,273	146,952,273	146,952,273	213,637,655
43	Ministry of Defence						
	Wages & Salaries	1,213,488,823	1,451,577,331	1,553,496,198	1,522,332,450	1,522,332,450	1,500,566,785
	<i>o/w GoG</i>	1,213,488,823	1,451,577,331	1,553,496,198	1,522,332,450	1,522,332,450	1,500,566,785
	<i>IGF</i>			-	-	-	-
	Use of Goods and Services	112,110,144	400,110,144	401,004,697	361,404,623	317,628,013	46,973,724
	<i>o/w GoG</i>	112,110,144	400,110,144	401,004,697	361,404,623	317,628,013	46,973,724
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Capital Expenditure	68,200,000	500,200,000	412,821,495	360,733,501	231,375,786	554,563,437
	<i>o/w GoG</i>	25,200,000	457,200,000	389,791,495	337,703,501	208,345,786	193,924,340
	<i>ABFA</i>	43,000,000	43,000,000	-	-	-	-
	<i>IGF</i>			23,030,000	23,030,000	23,030,000	25,730,507
	<i>DP Funds</i>			-	-	-	334,908,590
	Total	1,393,798,967	2,351,887,475	2,367,322,390	2,244,470,574	2,071,336,248	2,102,103,946
44	Commission on Human Rights and Administrative Justice						
	Wages & Salaries	23,193,131	24,335,173	25,237,024	25,237,024	25,237,024	-
	<i>o/w GoG</i>	23,193,131	24,335,173	25,237,024	25,237,024	25,237,024	
	<i>IGF</i>			-	-	-	-
	Use of Goods and Services	12,204,420	12,110,458	9,725,951	9,713,886	9,688,180	-
	<i>o/w GoG</i>	12,204,420	12,110,458	9,725,951	9,713,886	9,688,180	-



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Capital Expenditure	5,500,000	5,500,000	4,400,000	2,894,556	2,894,556	-
	<i>o/w GoG</i>	<i>5,500,000</i>	<i>5,500,000</i>	<i>4,400,000</i>	<i>2,894,556</i>	<i>2,894,556</i>	
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Total	40,897,551	41,945,631	39,362,975	37,845,465	37,819,760	-
45	Judicial Service						
	Wages & Salaries	253,486,299	253,486,299	234,438,417	220,258,682	220,258,682	285,744,871
	<i>o/w GoG</i>	<i>251,558,302</i>	<i>251,558,302</i>	<i>215,487,587</i>	<i>217,558,129</i>	<i>217,558,129</i>	<i>284,504,473</i>
	<i>IGF</i>	<i>1,927,997</i>	<i>1,927,997</i>	<i>18,950,830</i>	<i>2,700,553</i>	<i>2,700,553</i>	<i>1,240,397</i>
	Use of Goods and Services	67,505,227	66,907,631	53,591,959	53,591,959	44,786,028	74,459,147
	<i>o/w GoG</i>	<i>53,523,889</i>	<i>52,926,293</i>	<i>34,641,129</i>	<i>34,641,129</i>	<i>27,416,066</i>	<i>56,580,438</i>
	<i>ABFA</i>	-	-				
	<i>IGF</i>	<i>13,981,338</i>	<i>13,981,338</i>	<i>18,950,830</i>	<i>18,950,830</i>	<i>17,369,962</i>	<i>17,878,709</i>
	<i>DP Funds</i>						
	Capital Expenditure	35,751,478	35,751,478	18,196,070	22,237,546	10,182,140	77,193,047
	<i>o/w GoG</i>	<i>27,993,954</i>	<i>27,993,954</i>	<i>18,196,070</i>	<i>18,196,070</i>	<i>6,140,664</i>	<i>77,193,047</i>
	<i>ABFA</i>	-	-				
	<i>IGF</i>	<i>7,757,524</i>	<i>7,757,524</i>		<i>476,772</i>	<i>476,772</i>	
	<i>DP Funds</i>				<i>3,564,705</i>	<i>3,564,705</i>	
	Total	356,743,004	356,145,408	306,226,446	296,088,187	275,226,850	437,397,064
46	Ministry of Interior						
	Wages & Salaries	2,958,103,624	2,958,103,624	3,157,744,827	3,170,046,803	3,170,048,803	-
	<i>o/w GoG</i>	<i>2,954,446,019</i>	<i>2,954,446,019</i>	<i>3,154,219,825</i>	<i>3,166,521,800</i>	<i>3,166,523,800</i>	



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
	IGF	3,657,605	3,657,605	3,525,003	3,525,003	3,525,003	
	Use of Goods and Services	159,527,541	334,097,541	246,801,450	285,182,965	250,845,320	-
	<i>o/w GoG</i>	<i>132,457,469</i>	<i>307,027,469</i>	<i>229,963,528</i>	<i>259,916,755</i>	<i>233,902,414</i>	
	ABFA	-	-				
	IGF	27,070,072	27,070,072	16,837,923	25,266,210	16,942,906	
	<i>DP Funds</i>						
	Capital Expenditure	45,278,468	119,778,468	82,540,022	38,494,105	81,981,468	-
	<i>o/w GoG</i>	<i>25,200,000</i>	<i>99,700,000</i>	<i>77,315,122</i>	<i>31,325,122</i>	<i>77,001,210</i>	
	ABFA	-	-				
	IGF	8,641,068	8,641,068	4,958,446	6,902,529	4,980,258	
	<i>DP Funds</i>	<i>11,437,400</i>	<i>11,437,400</i>	<i>266,454</i>	<i>266,454</i>		
	Total	3,162,909,633	3,411,979,633	3,487,086,300	3,493,723,873	3,502,875,590	-
47	Ministry of National Security						
	Wages & Salaries	452,278,514	466,591,816	481,968,075	481,968,075	481,968,075	549,566,657
	<i>o/w GoG</i>	<i>452,278,514</i>	<i>466,591,816</i>	<i>481,968,075</i>	<i>481,968,075</i>	<i>481,968,075</i>	<i>549,566,657</i>
	IGF						
	Use of Goods and Services	171,352,210	365,470,171	234,893,799	234,893,799	234,893,799	376,570,666
	<i>o/w GoG</i>	<i>171,352,210</i>	<i>365,470,171</i>	<i>234,893,799</i>	<i>234,893,799</i>	<i>234,893,799</i>	<i>376,570,666</i>
	ABFA	-	-				
	IGF						
	<i>DP Funds</i>						
	Capital Expenditure	10,000,000	10,000,000	7,999,755	7,999,755	7,999,755	85,710,000
	<i>o/w GoG</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>7,999,755</i>	<i>7,999,755</i>	<i>7,999,755</i>	<i>85,710,000</i>
	ABFA	-	-				
	IGF						
	<i>DP Funds</i>						
	Total	633,630,724	842,061,987	724,861,630	724,861,630	724,861,630	1,011,847,323



Sn.	Expenditure Item	2020 Approved Budget / Appropriation	2020 Revised Budget / Appropriation	Amount Released	2020 Actual Expenditure	2020 Actual Payments	Projections for Year 2021
48	Office of the Special Prosecutor						
	Wages & Salaries	36,232,522	36,232,522	1,785,791	625,417	625,417	43,473,043
	<i>o/w GoG</i>	36,232,522	36,232,522	1,785,791	625,417	625,417	43,473,043
	<i>IGF</i>			-	-	-	-
	Use of Goods and Services	91,852,210	41,913,960	39,016,845	-	-	153,687,484
	<i>o/w GoG</i>	91,852,210	41,913,960	39,016,845	-	-	153,687,484
	<i>ABFA</i>	-	-	-	-	-	-
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Capital Expenditure	60,000,000	60,000,000	-	-	-	287,372,574
	<i>o/w GoG</i>	60,000,000	60,000,000	-	-	-	287,372,574
	<i>ABFA</i>			-	-	-	-
	<i>IGF</i>			-	-	-	-
	<i>DP Funds</i>			-	-	-	-
	Total	188,084,732	138,146,482	40,802,636	625,417	625,417	484,533,100
	Grand Total	44,342,320,387	49,234,459,787	46,384,227,257	44,453,605,344	44,024,076,374	47,757,401,896



Appendix 2: Summary of Contracts by Sectors

Sn.	MDAs	Number of Project	Contract Sum	Variations in Contract Sum	Total Revised Contract Sum	Actual Payments to Date	Balance
	Administration	103	1,056,405,381.64	17,871,314.99	1,074,276,696.63	514,254,130.76	560,022,565.87
1	Office of Government Machinery				-		-
2	Office of the Head of Civil Service				-		-
3	Parliament of Ghana	1	131,836,804.47		131,836,804.47		131,836,804.47
4	Audit Service	11	10,784,553.62	10,386,503.34	21,171,056.96	1,242,922.00	19,928,134.96
5	Public Services Commission				-		-
6	Electoral Commission	2	1,636,966.77		1,636,966.77	1,212,886.62	424,080.15
7	Ministry of Foreign Affairs and Regional Integration	17	330,737,975.28	6,499,706.61	337,237,681.89	283,427,174.29	53,810,507.60
8	Ministry of Finance	2	9,943,530.88	785,105.04	10,728,635.92	8,267,179.51	2,461,456.41
9	Ministry of Local Govt and Rural Development	2	608,222.00	200,000.00	808,222.00	400,000.00	408,222.00
10	National Media Commission				-		-
11	Ministry of Information	7	20,347,335.14		20,347,335.14	5,886,591.01	14,460,744.13
12	National Development Planning Commission				-		-
13	Ghana Revenue Authority				-		-
14	Ministry Of Parliamentary Affairs				-		-
15	Ministry of Planning				-		-
16	Ministry of Regional Re-organization	61	550,509,993.48		550,509,993.48	213,817,377.33	336,692,616.15
17	Ministry of Monitoring and Evaluation				-		-
	Economic	52	5,489,075,268.03	31,727,332.47	5,520,802,600.50	3,861,109,267.30	1,659,693,333.19
18	Ministry of Food and Agriculture	18	832,249,639.66	22,556,004.20	854,805,643.86	384,925,780.99	469,879,862.87
19	Ministry of Lands and Natural Resources	12	54,317,035.42		54,317,035.42	16,598,459.44	37,718,575.98
20	Ministry of Trade and Industry	2	19,697,060.02	9,171,328.27	28,868,388.29	23,082,709.20	5,785,679.09
21	Ministry of Tourism, Culture and Creative Arts	2	139,035.00		139,035.00	139,035.00	-
22	Ministry of Environment Science, Technology and Innovation	4	5,085,329.31	-	5,085,329.31	909,819.53	4,175,509.78
23	Ministry of Energy	11	4,470,230,000.00		4,470,230,000.00	3,401,050,000.00	1,069,180,000.00
24	Ministry of Fisheries and Aquaculture Development	3	107,357,168.62		107,357,168.62	34,403,463.14	72,953,705.48
25	Ministry for Business Development	Nil			-		-



Sn.	MDAs	Number of Project	Contract Sum	Variations in Contract Sum	Total Revised Contract Sum	Actual Payments to Date	Balance
	Infrastructure	5567	20,928,211,320.05	1,233,919,268.02	22,162,130,588.07	7,508,526,573.79	14,653,604,014.28
26	Ministry of Works and Housing	27	4,599,002,021.98	17,860,364.00	4,616,862,385.98	1,346,240,278.07	3,270,622,107.91
27	Ministry of Roads and Highways	340	7,489,682,217.98	821,076,400.00	8,310,758,617.98	2,334,040,000.00	5,976,718,617.98
28	Ministry of Communications				-		-
29	Ministry of Transport	3	295,586,714.71	13,547,789.19	309,134,503.90	297,013,417.49	12,121,086.41
30	Ministry of Inner-City and Zongo development	246	111,201,766.58		111,201,766.58	1,520,844.29	109,680,922.29
31	Ministry Of Aviation	8	1,588,315,330.26	-	1,588,315,330.26	345,960,308.53	1,242,355,021.73
32	Ministry of Special Development Initiatives	4917	2,999,790,975.49	101,761,772.35	3,101,552,747.84	993,429,286.17	2,108,123,461.67
33	Ministry Of Railways Development	14	3,753,645,314.17	279,672,942.48	4,033,318,256.65	2,148,540,388.53	1,884,777,868.12
34	Ministry of Water Resources and Sanitation	12	90,986,978.88	-	90,986,978.88	41,782,050.71	49,204,928.17
	Social	307	493,893,197.74	25,886,670.54	519,779,868.28	373,933,269.94	145,846,598.34
35	Ministry of Education	222	238,592,427.83		238,592,427.83	165,821,718.82	72,770,709.01
36	Ministry of Employment and Labour Relations	Nil			-		-
37	Ministry of Youth and Sports	18	207,398,721.88		207,398,721.88	164,323,724.88	43,074,997.00
38	National Commission for Civic Education	1	1,200,000.00	203,368.00	1,403,368.00	763,248.00	640,120.00
39	Ministry of Chieftaincy and Religious Affairs	9	4,831,644.08	3,325,831.24	8,157,475.32	3,606,962.21	4,550,513.11
40	Ministry of Health	56	37,408,155.95		37,408,155.95	6,672,201.98	30,735,953.97
41	Ministry of Gender, Children and Social Protection	1	4,462,248.00	22,357,471.30	26,819,719.30	32,745,414.05	(5,925,694.75)
42	Nationl Labour Commission	Nil			-		-
	Public Safety	140	2,017,298,461.82	97,352,092.36	2,114,650,554.18	1,418,988,276.09	695,662,278.10
43	Office of the Attorney General and Ministry of Justice	8	21,468,816.34	63,577,011.54	85,045,827.88	19,141,225.92	65,904,601.96
44	Ministry of Defence	59	1,821,412,346.62		1,821,412,346.62	1,293,477,837.43	527,934,509.20
45	Commission on Human Rights and Admin. Justice				-		-
46	Judicial Service	3	12,856,016.39		12,856,016.39	8,591,552.97	4,264,463.42
47	Ministry of The Interior	69	137,962,670.10	18,373,693.19	156,336,363.29	90,370,012.88	65,966,350.41
48	Ministry of National Security	1	23,598,612.37	15,401,387.63	39,000,000.00	7,407,646.89	31,592,353.11
49	Office of the Special Prosecutor				-		
	Total MDAs	6169	29,984,883,629.28	1,406,756,678.38	31,391,640,307.66	13,676,811,517.88	17,714,828,789.78





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