



REPUBLIC OF GHANA

## MINISTRY OF FINANCE

# Consolidated End-Year Report on Budget Performance for the 2023 Fiscal Year



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## Acronyms and Abbreviations

1D1F	One District One Factory
ABFA	Annual Budget Funding Amount
ABPR	Annual Budget Performance Report
AfCFTA	African Continental Free Trade Area
BoG	Bank of Ghana
BPR	Budget Performance Report
CAPEX	Capital Expenditure
COVID-19	Coronavirus Disease
DACF	District Assemblies Common Fund
DBG	Development Bank Ghana
DDEP	Domestic Debt Exchange Programme
ECG	Electricity Company of Ghana
FINSEC	Financial Sector
GARID	Greater Accra Resilient and Integrated Development Project
GDP	Gross Domestic Product
GEA	Ghana Enterprises Agency
GEPA	Ghana Export Promotion Authority
GETFund	Ghana Education Trust Fund
GFIM	Ghana Fixed Income Market
GHF	Ghana Heritage Fund
GIR	Gross International Reserves
GIRSAL	Ghana Incentive-based Risk-sharing System for Agricultural Lending
GNFS	Ghana National Fire Service
GNPC	Ghana National Petroleum Corporation
GoG	Government of Ghana
GPFs	Ghana Petroleum Funds
GSE	Ghana Stock Exchange
GSE-CI	Ghana Stock Exchange Composite Index
GSE-FSI	Ghana Stock Exchange Financial Stocks Index
GSF	Ghana Stabilization Fund
GSFP	Ghana School Feeding Programme
GSS	Ghana Statistical Service
GCX	Ghana Commodity Exchange
GWCL	Ghana Water Company Limited
IGF	Internally Generated Fund
IMF	International Monetary Fund
IPEP	Infrastructure for Poverty Eradication Programme
IPPs	Independent Power Producers
IRECOPs	Integrated Recycling Compost Plant
JHS	Junior High School
LEAP	Livelihood Empowerment Against Poverty
M&E	Monitoring and Evaluation
MASLOC	Microfinance and Small Loans Centre
MDAs	Ministries, Departments and Agencies
MMbbls	Million Barrels



MMDAs	Metropolitan, Municipal and District Assemblies
MMDCEs	Metropolitan, Municipal and District Chief Executives
MSEs	Medium-scale Enterprises
MSMEs	Micro, Small, and Medium Enterprises
NAELP	National Alternative Employment and Livelihood Programme
NDA	Net Domestic Assets
NDF	Net Domestic Financing
NEIP	National Entrepreneurship and Innovation Programme
NFA	Net Foreign Assets
NHIL	National Health Insurance Levy
NHIS	National Health Insurance Scheme
NIA	National Identification Authority
NIR	Net International Reserves
NTA	National Information Technology Agency
NLPGPP	National LPG Promotion Programme
NMPV	Net-Metering Solar PV
NPG	Nuclear Power Ghana
NPRA	National Pensions Regulatory Authority
PAYE	Pay As You Earn
PCMU	Programme Coordination and Management Unit
PC-PEG	Post COVID-19 program for Economic Growth
PERD	Planting for Export and Rural Development
PFJ	Planting for Food and Jobs
PHF	Petroleum Holding Fund
PMIs	Purchasing Managers' Indices
PRMA	Petroleum Revenue Management Act
RCCs	Regional Coordinating Councils
RCSTWSP	Rural Communities and Small Towns Water Supply Project
RFJ	Rearing For Food and Jobs
SCADA	Supervisory Control Data Acquisition
SDGs	Sustainable Development Goals
SHS	Senior High School
SOEs	State-Owned Enterprises
SPN	Specific Procurement Notices
SREP	Scaling-up Renewable Energy Project
SSNIT	Social Security and National Insurance Trust
TSCs	Technology Solution Centres
TVET	Technical and Vocational Education and Training
WEO	World Economic Outlook



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## Foreword

We approached the 2023 Financial Year amidst severe headwinds. Securing Parliamentary approval for key revenue measures in late March 2023, rather than December 2022, provoked a series of events that substantially undermined the implementation of the 2023 Budget. At the time we presented the 2023 Budget Statement on 24<sup>th</sup> November 2022, our macroeconomic path was severely disrupted leading to significant misalignments in core economic indicators.

Noting this, we worked with Parliament to secure full approval for the 2023 Budget in December 2022 to restore macroeconomic stability and reset the economy. The goal was to, within the framework of the Post COVID-19 Programme for Economic Growth (PC-PEG), enhance revenues, cut down expenditure, expand local productive capacity, and invest more to protect the poor and vulnerable.

Looking back, I can say we have made remarkable progress and have seen a turnaround. By end-December 2023, the signs of economic stability were visible as key indicators trended in a positive direction. Our feet have become firmer and our path much clearer. Of course, our progress has been influenced by four (4) critical imperatives: (i) securing and implementing the IMF programme since May 2023; (ii) completing the domestic debt operation since August 2023; (iii) leveraging investments from local and external private sectors; and (iv) deepening partnerships with stakeholders. Strengthened collaborations with key stakeholders brought feedback and forbearance that sustained progress. It is an affirmation of our belief in participatory development.

Notwithstanding these broad assessments, we are mindful of our pledge to keep Ghanaians and our partners comprehensively updated. We have thus prepared this consolidated Annual Budget Performance Report, through wide-spread consultations, not only to satisfy the demands of the PFM law, but to also enable us to engage our stakeholders while learning necessary lessons to anchor our continued recovery.

We have re-anchored our path, using the PC-PEG as our compass. As in the pre-COVID era, we must stay focused and implement our plans in 2024 and beyond. We must be inspired by the immediate results and stay the course of reforms to entrench irreversibility. It is the only way to secure a brighter future for households, businesses and the country. These reforms will be the foundation upon which we will build an enduring ‘Ghana Rising’ to manifest a self-confident middle-income country by 2057.

As a Ministry, we are indebted to Ghanaians and our partners for their cooperation and support. We are thankful that Ministries, Departments and Agencies have collaborated with us to prepare this assessment report. I want to also specially commend the staff of this Ministry, who have, since the onset of the confluence of crises in March 2020, continued to work assiduously to find new pathways for the recovery and transformation of our economy. It is our hope that we will receive valuable feedback from well-meaning readers of this ABPR, which covers the eventful year of 2023. May Allah continue to guide our path and lead us as people to His promised future. Allah Bless us all.

**DR. MOHAMMED AMIN ADAM, MP**  
**MINISTER FOR FINANCE**



## Executive Summary

1. The annual Budget Performance Reports from all Covered Entities are prepared in accordance with Section 27 of the Public Financial Management Act, 2016 (Act 921). The consolidation of the 2023 Budget Performance Reports seeks to highlight key achievements in policy implementation and macroeconomic developments.
2. The year 2022 posed significant challenges for public finances. In response, the 2023 Budget Statement and Economic Policy aimed to restore macroeconomic stability and accelerate economic transformation under the Post COVID-19 Programme for Economic Growth (PC-PEG). The Budget's theme centred on a seven-point agenda with key interventions to mobilise domestic revenue, increase local productive capacity, promote and diversify exports, expand digital and climate-responsive infrastructure while also protecting the poor and vulnerable. Additionally, government continued to implement growth-enhancing flagship programmes such as the YouStart Initiative, GhanaCARES “Obaatan Pa” programme and the National Entrepreneurship and Innovation Programme (NEIP).

## Macroeconomic Developments in 2023

3. Provisional GDP data published by the Ghana Statistical Service (GSS) in March 2024, indicated an annual growth rate of real GDP for 2023 of 2.9 percent compared to the initial projection of 2.8 percent and a mid-year revised estimate of 1.5 percent. Non-oil GDP growth rate recorded in 2023 was 3.3 percent compared to the revised annual estimate of 1.5 percent.
4. The main drivers of economic growth recorded in 2023 were the Services sector which grew by 5.5 percent and the Agriculture sector which grew by 4.5 percent. The Industry sector, however, contracted by 1.2 percent resulting from negative growth recorded in the Electricity and Construction subsectors by 10.9 percent and 9.9 percent, respectively.
5. **Inflation:** The year-on-year headline inflation declined by 30.9 percentage points to 23.2 percent in December 2023 from 54.1 percent at the end of December 2022. Food inflation decreased from 59.7 percent in December 2022 to 28.7 percent in December 2023 but continues to dominate inflation. Inflation for imported goods was 21.9 percent and 23.8 percent for locally produced items. The easing price pressure is largely attributed to a more stable cedi, a tight monetary policy stance by the Bank of Ghana, zero Central Bank financing of the deficit, and effective fiscal consolidation efforts.

## Monetary Aggregates and Banks' Outstanding Credit

6. Broad money supply (M2+) expanded by 38.7 percent annually in December 2023, up from 33 percent in December 2022 reflecting expansion in Net Domestic Assets (NDA) of depository corporations. NDA grew by 20.1 percent in December 2023 compared with 48.9 percent in the same period in 2022 while Net Foreign Asset (NFA) contracted by 303.8 percent in December 2023 relative to a contraction of 237.0 percent in 2022, underscoring the constraints on foreign inflows. The increase in M2+ was underpinned by a base drift effect and conversions of bonds into bank deposits induced by the Domestic Debt Exchange Programme (DDEP).
7. Credit to the private sector declined significantly to 10.7 percent in December 2023, compared to 31.8 percent in December 2022, partially reflecting banks' increased perception of risks associated with lending, following the deterioration in macroeconomic conditions and the impact of the DDEP. In real terms, credit to the private sector contracted by 10.2 percent in December 2023, compared to a





14.5 percent contraction in the same period in 2022, indicating a slight improvement in real credit growth despite the challenging economic environment.

### **Exchange Rate**

8. Cumulatively, the Ghana Cedi depreciated by 27.8 percent, 31.9 percent, and 30.3 percent against the US Dollar, the Pound Sterling, and the Euro, respectively in 2023. This compared with cumulative depreciation of 30 percent against the US Dollar, 21 percent against the Pound Sterling, and 25 percent against the Euro in 2022.

### **Interest Rate Developments**

9. The 91-day Treasury bill rate decreased from 35.5 percent in December 2022 to 29.4 percent in December 2023 while the 182-day Treasury bill rate declined from 36.2 percent to 31.7 percent. Similarly, the rate for the 364-day instrument decreased from 36.1 percent to 33.0 percent over the same period. However, average lending rates modestly declined from 35.6 percent in December 2022 to 33.8 percent in December 2023.

### **Balance of Payments**

10. The trade balance recorded a surplus of US\$2.67 billion in 2023, compared to a surplus of US\$2.87 billion for the same period in 2022. The current account recorded a surplus of US\$1.1 billion in 2023, up from a deficit of US\$1.51 billion in 2022, mainly driven by a sharp drop in income payments and a strong growth in remittances. The surplus, together with reduced capital outflows of US\$756.2 million resulted in an overall balance of payment surplus of US\$461.6 million.

### **International Reserves**

11. Gross International Reserves (GIR) stood at US\$5.91 billion, equivalent to 2.7 months of import cover for goods and services, at the end of December 2023. The GIR, excluding encumbered assets and the Ghana Petroleum Funds also improved, increasing from US\$1.45 billion (0.6 months of import cover) in December 2022 to US\$3.66 billion (1.1 months of import cover) in December 2023. Net International Reserves (NIR) indicated a stock position of US\$3.13 billion at the end of December 2023, an increase from the US\$2.67 billion recorded at the end of December 2022.

### **2023 Fiscal Performance**

12. The provisional fiscal performance for 2023 within the context of the 2023 approved Mid-Year Review Budget was assessed on commitment and cash basis. The assessment on commitment basis is critical as this is the key anchor of the IMF-supported PC-PEG Programme against which Government's performance will be assessed.
13. Provisional data on Government fiscal operations for 2023 indicate significant improvement in the fiscal balances on the back of robust revenue performance and containment of expenditure within budgetary provisions. The overall budget deficit (on commitment basis) was GH¢31,503 million (3.7% of GDP), compared to the target of GH¢48,951 million (5.7% of GDP). The overall budget on cash basis recorded a deficit of GH¢27,987 million (3.3% of GDP), compared to the target of GH¢54,951 million (6.4% of GDP), and down from the deficit of 10.6 percent of GDP recorded in 2022.



### **Expenditure Performance – 2023**

14. Total Expenditure (commitment) for 2023 amounted to GH¢167,514 million (19.9% of GDP), 8.9 percent below the programmed expenditure of GH¢183,864 million (21.5% of GDP) and 0.8 percent lower than outturn of GH¢168,848 million (27.5% of GDP) recorded in 2022. All expenditure lines were contained within their respective targets except for Capital Expenditure and Grants to other Government Units.

### **Budget Balances and Financing Operations**

15. Government's fiscal operations for 2023 resulted in an overall cash deficit of GH¢27,987 million (3.3% of GDP), against the target of GH¢54,951 million (6.4% of GDP). The cash deficit was financed from both domestic and external sources. Net Domestic Financing (NDF) was GH¢16,767 million (2.0% of GDP) compared to the target of GH¢45,978 million (5.4% of GDP), while Foreign Financing (Net) for the period was GH¢11,219 million (1.3% of GDP) compared to the target of GH¢8,973 million (1.0% of GDP). The corresponding primary balance (on cash basis) for the period was a surplus of GH¢1,361 million (0.2% of GDP), against the target deficit of GH¢10,085 million (1.2% of GDP).
16. **Public Debt:** Provisional data showed that public debt at the end of December 2023 was GH¢607.9 billion (US\$52.2 billion), representing approximately 72.2 percent of GDP. Domestic Debt amounted to GH¢256.7 billion representing 30.5 percent of GDP, while external debt was GH¢351.2 billion, representing 41.7 percent of GDP.

### **Update on Government Flagship Programmes - Key Achievements in 2023**

17. Government, notwithstanding the economic challenges, intensified the implementation of the flagship programmes anchored on the IMF-supported PC-PEG to enhance economic growth and development. Highlights on the status of key flagships pursued in 2023 are as follows:
  - a. The **Ghana School Feeding Programme (GSFP)** offered 3,801,491 pupils in 10,832 public basic schools with one hot, nutritious meal for every school-going day in all sixteen regions of Ghana in 2023. Additionally, 32,496 caterers and cooks, mostly women, were employed under the Programme to improve their income levels. This further created a ready market for local farmers and boosted the local agrarian economy immensely.
  - b. The **Micro-finance and Small Loans Centre (MASLOC)** disbursed an amount of GH¢18,985,360 to a total of 17,850 clients in 2023. A total of 991 hand sewing machines and 75 leg sewing machines amounting to GH¢406,310 and GH¢63,806, respectively, were allocated to beneficiaries as well as 978 hair driers amounting GH¢380,931. The Centre was able to recover GH¢11,354,634 of the credit portfolio during the reporting period. It further monitored and followed up on 15,520 micro-credit, 95 small loans, and 55 project loan clients.
  - c. **One District One Factory (1D1F) Initiative:** In 2023, the 1D1F expanded further with an increase in the number of companies which were operational. Over 321 projects were at various stages of completion by the end of 2023, out of which 169 projects were operational, an increase from 126 as at the end of 2022. The remaining 152 projects are currently under construction and expected to be fully operational in 2024 and 2025. In terms of employment creation, a total of 169,870 individuals were engaged and given a source of livelihood.



The **Ghana Export Promotion Authority (GEPA)** under the Ministry of Trade and Industry (MOTI) successfully distributed 10 million pineapple suckers and 500,000 coconut seedlings to farmers and out-growers, respectively. A total of 5,000 cassava farmers were supported, which created 15,700 jobs. The Ministry also supported 140,562 Micro, Small and Medium Enterprises (MSMEs) (including 100,211 women-owned MSMEs), with training and business development services and about GH¢47.65 million was disbursed to 731 enterprises. Training on operational efficiency and productivity was conducted for 4,857 MSMEs, and 2,055 informal sector operators were also assisted to formalise their operations by registering with the Office of the Registrar of Companies.

**Free SHS Programme:** This flagship and other interventions in education have not only expanded accessibility and quality of education, but have also enhanced education equity in Ghana. The total number of beneficiaries to the free SHS/TVET Institutions for the 2022/2023 academic year was 1,320,976.

- d. Through the **Livelihood Empowerment Against Poverty (LEAP)** Programme, 350,551 households were paid six (6) cycles of LEAP cash grants in 2023. All LEAP households were connected to financial services through the e-payment platform (e-zwich). LEAP support was indexed against inflation, resulting in the doubling of the nominal amount of the grant received by beneficiaries.
- e. **National Alternative Employment and Livelihood Programme (NAELP):** Government, through this programme has reclaimed and reforested 645ha of degraded lands, creating over 2,300 direct jobs. In addition, the programme supported the nursing of 20 million economic plant seedlings for the 2023 “Green Ghana Day” and the Plantation Development Programme, creating 80,071 permanent and casual jobs for the youth in its catchment areas. These areas include Akotom, Adinkra, Techire, Akwatiakwaso, Fufuo, and Hohoe.
- f. **Infrastructure Development:** Government continues its efforts at protecting coastal settlements against beach erosion and flooding, and also lives, livelihoods and properties from tidal wave continued in 2023. Accordingly, the Dansoman, Anomabo, and Elmina (Phase III) coastal protection projects at the end of 2023 were at 97 percent, 75 percent, and 96 percent completion rates, respectively. Other projects included Cape Coast (80 percent), Dixcove (40 percent), Komenda (98 percent), Aboadze Phase II (61 percent), and Ningo-Prampram (50 percent).
- g. **Drainage improvement works** were continued in 2023 to mitigate the disaster risks associated with flooding in various parts of the country, while minimising the economic losses associated with floods. Under the National Flood Control Programme, a total of 301 out of 312 desilting contracts, representing 96 percent, were completed across the country; while 42 out of 114 drainage construction works, representing 37 percent, were completed.
- h. **Human Settlement and Development Programme** works continued the Phase III of the Security Services Housing Programme. The project comprises the construction of 320 housing units for the Ghana Police Service and this was 95 percent complete as at end-2023. TDC Company Limited also continued with the construction works of 3,016 housing units under the Kpone Affordable Housing Programme. A total of 1,072 units were completed as at end 2023 with overall completion rate of 85 percent. Government also awarded contract in 2023,



to commence the construction of the first phase of the of 8,000 housing units under the Revised National Affordable Housing Programme at Pokuase.

- i. **Railway development** continued with the construction of the 97km standard gauge railway line from Tema to Mpakadan. By the end of 2023, the project was 98 percent complete. The project forms part of a multi-modal transport system for the efficient and effective transportation of cargo from the Tema Port to the Buipe Port through the Volta Lake transport system. The Western Railway Line development project, which is being executed in sections, also received attention in 2023. The construction of the 22km section from Kojokrom to Manso was 93 percent complete at the end of 2023. Construction works continued on the 78km section of the Western Line from Manso to Huni Valley, which includes the extension of the line to the Takoradi Port. Physical progress of the Western Line stood at about 16 percent at the end of the year.

### **Zongo Development Fund**

18. The Zongo Development Fund constructed four (4) astro turfs out of a target of six (6) as at end December 2023. The remaining two were at 35 percent and 50 percent completion rate. The Fund also provided and installed 398 streetlights, completed 2 No. classroom blocks out of the planned 13, as well as procured and installed 8No. mechanised water systems in selected Zongo communities across the country. Further, sixty (60) brilliant but needy Zongo students in various institutions were provided tuition grants in 2023.
19. Additionally in 2023, Government continued with other initiatives including: GhanaCares “Obaatan Pa” programme; SME Development; Business Development initiative; Drive Electric initiative; National LPG Promotion Programme; and Ghana Nuclear Power Programme, among others.

### **Covered Entities - Performance in Key Areas**

20. **Staff Strength:** The total staff strength of Covered Entities increased by 8 percent to **952,120** at the end of 2023 from **804,240** in 2022. The total financial clearance granted to the various Covered Entities summed up to **15,306** in various categories of staff, distributed as follows: **26** (3%) to Administration Sector; **2** (1%) to Economic Sector; **2** (1%) to Infrastructure Sector, **4,849** (30%) to Public Safety Sector and **10,427** (65%) granted to the Social Sector.
21. **Government Projects/Contracts** – In 2023, works progressed on 6,079 Government projects/contracts executed across all Covered Entities to various stages of completion. Out of the total number of 6,079 projects reported by the various Covered Entities, the Administration Sector recorded 5,384 projects (88.6%), Economic Sector, 97 projects (1.6%), Infrastructure Sector, 417 projects (6.9%), Social Sector had 144 projects (2.4%), and Public Safety reported 37 projects (0.6%).
22. Government was relentless in its efforts to improve the economy and the lives of Ghanaians despite the economic headwinds. Progress made in 2023 validates this commitment.



## Section One: Introduction

23. The **2023 Budget Performance Report (BPR)** as submitted by the covered entities present an assessment of budget execution for the period January-December 2023. Not only does it fulfil Section 27 of the Public Financial Management Act, 2016 (Act 921), but it also demonstrates Government's continued commitment to accountability and transparency for improved economic governance. The content of this Consolidated ABPR complements other statutory reports to provide a comprehensive view of the progress and improvements in the public financial management sphere.
24. This report is framed around the **2023 "Nkabom" Budget Statement and Economic Policy of Government**, and the 2023 Mid-Year Fiscal Policy Review which focussed on: ***"Restoring and Sustaining Macroeconomic Stability and Resilience for Inclusive Growth & Value addition"***. Towards this, Government set out a seven-point agenda, based on three critical imperatives, to restore macro-economic stability and accelerate economic transformation as articulated in the Post COVID-19 Programme for Economic Growth (PC-PEG).
25. In seeking to deepen economic recovery, Government, in the Mid-Year Fiscal Policy Review, announced an enhanced Growth Strategy to strengthen local productive capacity to foster competitive import substitution and export orientation in diverse and targeted products. In addition to this, existing growth-enhancing programmes and institutions such as the GhanaCARES, YouStart, and the Development Bank Ghana were actively supported.
26. The objective for implementing these outlined policies was to revitalise the economy by generating considerable revenue to create the needed fiscal space and engender resilient growth for the provision of essential public services to all Ghanaians.
27. To assess progress towards these objectives, the 2023 consolidated Annual Budget Performance Report (ABPR) is structured into eight key sections, including this section. The remaining sections are as follows:
  - Section Two: Macro-Economic Developments in 2023;
  - Section Three: Update on Policy Initiatives Implemented in 2023;
  - Section Four: Performance of Covered Entities;
  - Section Five: On-going Projects;
  - Section Six: Covered Entities Staff Strength;
  - Section Seven: Actions taken by Covered Entities on Parliament's Recommendations on the Auditor-General's Report; and
  - Section Eight: Conclusion.



## Section Two: Macroeconomic Developments in 2023

### Global Development

#### Global Growth

28. The April 2024 update of the IMF's World Economic Outlook (WEO) indicated a slowdown in global economic growth to 3.1 percent in 2023 from 3.5 percent in 2022, surpassing the October 2023 WEO forecast of 2.9 percent. This was driven by robust growth in China, the United States, and several major Emerging Markets and Developing Economies. Recent readings of Purchasing Managers' Indices (PMIs) indicate a resurgence in the manufacturing sector, attributed to increased raw materials inventory and a revival of business investments in the Euro Area. However, geopolitical uncertainties, especially in the Middle East, threaten the growth outlook.
29. According to the April 2024 Regional Economic Outlook for Sub-Saharan Africa (SSA), economic growth in Sub-Saharan Africa was 3.4 percent in 2023, down from 4.0 percent in 2022. Growth in the two major economies in the subregion, South Africa and Nigeria, decreased to 0.6 percent and 2.9 percent in 2023, from a growth of 1.9 percent and 3.3 percent in 2022, respectively.

#### Global Inflation

30. Global headline inflation has continued its downward trajectory, sustained by tighter monetary policy, and lower food and energy prices but still remains above pre-pandemic levels. Global inflation stood at 6.8 percent in 2023, compared to 8.7 percent recorded in 2022, but exceeded the pre-pandemic (2017–19) average of 3.5 percent.

#### Domestic Economic Developments

31. To put the recent economic performance in perspective, the macroeconomic targets, and the provisional outturn for 2023 are summarized in Table 1.

**Table 1: Summary of Economic Performance: 2018 - 2023**

Indicator	2018 Outturn	2019 Outturn	2020 Outturn	2021 Outturn	2022 Outturn	2023	
						Revised Budget	Prov. Outturn
Overall real GDP (including oil)	6.2	6.5	0.5	5.1	3.8	1.5	2.9
Non-oil real GDP	6.1	5.8	1.0	6.6	4.7	1.5	3.3
End-year inflation	9.4	7.9	10.4	12.6	54.1	31.3	23.2
Fiscal Balance (% GDP, Commitment)	-3.5	-4.1	-10.8	-8.4	-11.8	-5.7	-3.7
Primary Balance (% GDP, Commitment)	1.8	1.5	-4.3	-1.1	-4.3	-0.5	-0.3
Fiscal Balance (% GDP, Cash)	-7	-7.2	-14.7	-11.3	-10.6	-6.4	-3.3
Primary Balance (% GDP, Cash)	-1.8	-1.6	-8.4	-4.0	-3.2	-1.2	0.2
Gross International Reserves (not less than)	3.6 months of import cover	4.0 months of import cover	4.1 months of import cover	4.3 months of import cover	2.7 months of import cover	≥0.8 months of import cover	≥1.7 months of import cover

Source: MoF

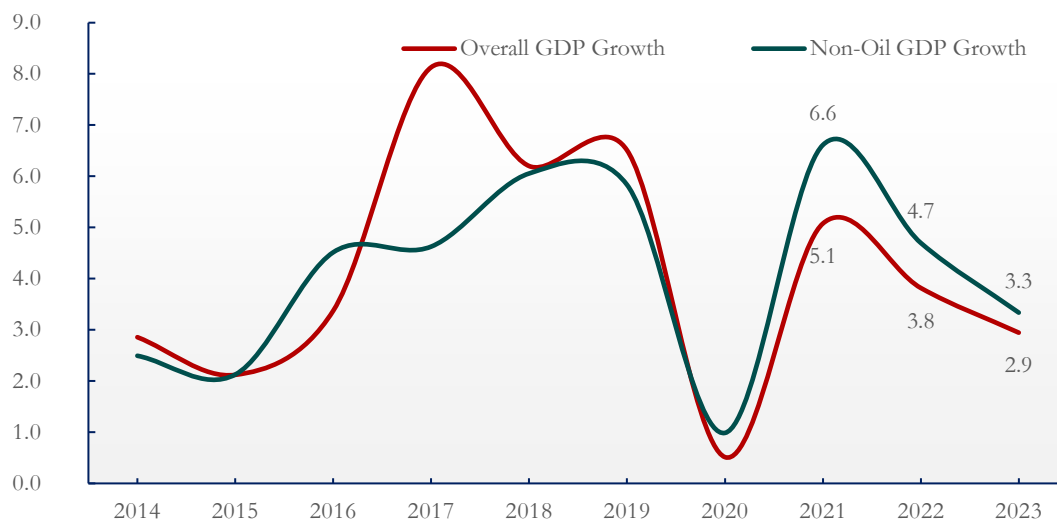




## Growth

32. According to provisional GDP data published by the Ghana Statistical Service (GSS) in March 2024, the annual growth rate of the real GDP for 2023 was 2.9 percent. This compares favourably with the original 2023 budget target of 2.8 percent and revised Mid-Year Review budget target of 1.5 percent. The annual growth for non-oil GDP was 3.3 percent, over the period compared with the revised annual target of 1.5 percent. The 10-year trend in overall and non-oil real GDP growth is shown in Figure 1.

**Figure 1: Real GDP Growth (percent), 2014-2023**



Source: GSS

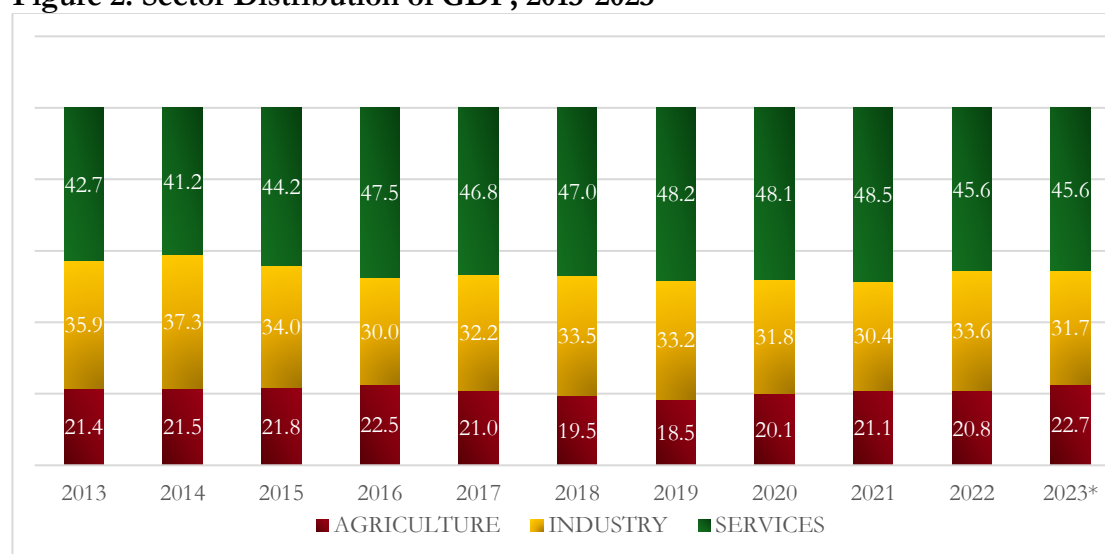
33. The key drivers of growth for the period were as follows:
- The Services sector expanded by 5.5 percent driven by growth in the Information and Communication (18.0%), Health and Social Work (8.3%) and the Transport and Storage (5.6%) subsectors;
  - The Agriculture sector expanded by 4.5 percent supported by growth in the Livestock subsector (6.5%), the Crops subsector (4.8%) and the Fishing subsector (4.1%); and
  - The Industry sector, however, contracted by 1.2 percent in 2023, mainly driven by negative growth recorded in the Electricity (10.9%) and Construction (9.9%) subsectors. This contraction occurred predominantly in the first three quarters of 2023. The 4th Quarter, however, showed a recovery of 1.6 percent growth, signaling a rebound in the sector.

## Sectoral Shares of GDP

34. The Services Sector remained the largest sector with a share of 45.6 percent in 2023 just as 2022. The Industry Sector followed with a share of 31.7 percent, down from 33.6 percent in 2022. The share of Agriculture sector on the other hand increased to 22.7 percent, up from 20.8 percent in 2022, as shown in Figure 2.



**Figure 2: Sector Distribution of GDP, 2013-2023**

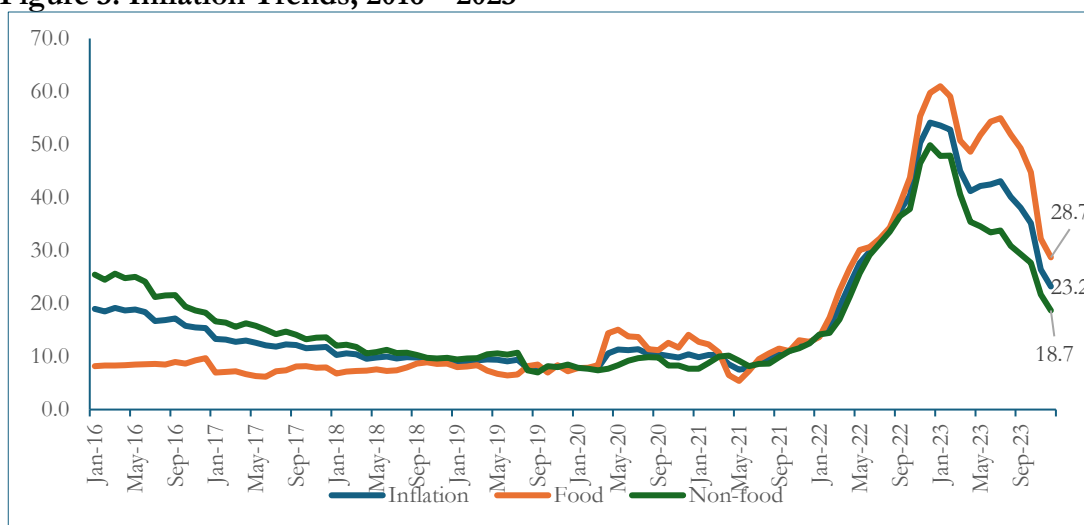


Source: Ghana Statistical Service  
\*Provisional

## Inflation

35. The year-on-year headline inflation rate declined by 30.9 percentage points to 23.2 percent in December 2023 after reaching 54.1 percent in December 2022. Food inflation decreased from 59.7 percent in December 2022 to 28.7 percent in December 2023, and continued to dominate inflation, while non-food inflation dropped from 49.9 percent in December 2022 to 18.7 percent in December 2023. Inflation for imported goods was 21.9 percent, while inflation for locally produced items was 23.8 percent. The easing price pressures was largely attributed to a more stabilised cedi, a tight monetary policy stance by the Bank of Ghana, zero Central Bank financing of the Government deficit, and effective fiscal consolidation efforts.

**Figure 3: Inflation Trends, 2016 – 2023**



Source: Ghana Statistical Service





### **Monetary Aggregates and Banks' Outstanding Credit**

36. Broad money supply (M2+) at an annual rate of 38.7 percent in December 2023, up from 33 percent in December 2022 reflecting expansion in Net Domestic Assets (NDA) of depository corporations. NDA grew by 20.1 percent in December 2023 compared with 48.9 percent in the same period in 2022 while the Net Foreign Asset (NFA) contracted by 303.8 percent in December 2023 relative to a contraction of 237.0 percent in 2022, underscoring the constraints on foreign inflows. The increase in M2+ was underpinned by a base drift effect and conversions of bonds into bank deposits induced by the DDEP.
37. Credit to the private sector declined significantly to 10.7 percent in December 2023, compared to 31.8 percent in December 2022, partially reflecting banks' increased perception of risks associated with lending, following the deterioration in macroeconomic conditions and the impact of the DDEP. In real terms, credit to the private sector contracted by 10.2 percent in December 2023, compared to a 14.5 percent contraction in the same period in 2022, indicating a slight improvement in real credit growth despite the challenging economic environment.

### **Interest Rate Developments**

38. The 91-day Treasury bill rate decreased from 35.5 percent in December 2022 to 29.4 percent in December 2023 while the 182-day Treasury bill rate also declined from 36.2 percent to 31.7 percent. Similarly, the 364-day instrument rate decreased from 36.1 percent to 33.0 percent over the same period. Also, the average lending rates modestly declined from 35.6 percent in December 2022 to 33.8 percent in December 2023.

### **Balance of Payments**

39. The trade balance recorded a surplus of US\$2.67 billion in 2023, albeit lower by 7.9 percent compared to the surplus of US\$2.87 billion for the same period in 2022.
40. Total export receipts decreased by 4.9 percent to US\$16.66 billion in 2023 from US\$17.49 billion in 2022, primarily due to lower crude oil export receipts, which decreased by 29.3 percent to US\$3.84 billion in December 2023 from US\$5.43 billion in December 2022. However, gold export earnings increased by 15.0 percent to US\$7.60 billion in December 2023 from US\$6.61 billion in December 2022. Cocoa export receipts also declined by 8.4 percent, falling to US\$2.12 billion in December 2023 from US\$2.30 billion in December 2022.
41. Total imports decreased by 4.2 percent to US\$14.01 billion in 2023 from US\$14.62 billion in 2022, primarily driven by lower non-oil imports, which decreased by 4.6 percent to US\$9.54 billion in December 2023 from US\$9.99 billion in December 2022. Oil imports (crude, gas, refined products, and other oil products) also declined by 3.3 percent from US\$4.63 billion in December 2022 to US\$4.48 billion in December 2023.
42. The current account recorded a surplus of US\$1.11 billion in 2023, a marked turnaround from a deficit of US\$1.51 billion in 2022, mainly driven by a sharp drop in income payments and a strong growth in remittances. The surplus, together with reduced capital outflows of US\$756.20 million resulted in an overall balance of payment surplus of US\$461.60 million.



### International Reserves

43. Gross International Reserves (GIR) stood at US\$5.91 billion, at the end of December 2023 equivalent to 2.7 months of import cover for goods and services. The GIR, excluding encumbered assets and the Ghana Petroleum Funds also improved, increasing from US\$1.45 billion (0.6 months of import cover) in December 2022 to US\$3.66 billion (1.1 months of import cover) in December 2023. The Net International Reserves (NIR) indicated a stock position of US\$3.13 billion at the end of December 2023, an increase from the US\$2.67 billion recorded at the end of December 2022.

### Exchange Rate

44. Cumulatively, the Ghana Cedi depreciated by 27.8 percent, 31.9 percent and 30.3 percent against the US Dollar, the Pound Sterling and the Euro, respectively in 2023. This compared with a cumulative depreciation of 30 percent against the US Dollar, 21 percent against the Pound, and 25 percent against the Euro in 2022.

### 2023 Fiscal Performance

45. The provisional fiscal performance for 2023 is presented within the context of the approved 2023 Mid-Year Review Budget:
- i. **Commitment Basis:** The revised 2023 overall deficit target was 5.7 percent of GDP, with a corresponding primary deficit of 0.5 percent of GDP. The assessment on commitment basis is critical as this is the key anchor of the IMF-supported PC-PEG Programme against which Government's performance will be assessed; and
  - ii. **Cash Basis:** Revised 2023 overall deficit target was 6.4 percent of GDP with a corresponding primary balance of a deficit of 1.2 percent of GDP.
46. Provisional data on Government fiscal operations for 2023 indicate significant improvement in the fiscal balances on the back of robust revenue performance and containment of expenditure within the budget appropriation. The overall budget deficit (on commitment basis) was GH¢31,503 million (3.7% of GDP), compared to the target of GH¢48,951 million (5.7% of GDP). The corresponding primary balance (on commitment basis) was a deficit of GH¢2,155 million (0.3% of GDP), compared to the deficit target of GH¢4,085 million (0.5% of GDP), a significant improvement from the deficit 4.3 percent of GDP recorded in 2022 as shown in Table 2.
47. On cash basis, the overall budget deficit was GH¢27,987 million (3.3% of GDP), compared to the target of GH¢54,951 million (6.4% of GDP), down from the deficit of 10.6 percent of GDP recorded in 2022. The corresponding primary balance for the period was a surplus of GH¢1,361 million (0.2% of GDP), against the programmed deficit of GH¢10,085 million (1.2% of GDP), from the deficit of 3.2 percent of GDP recorded in 2022.



**Table 2: Overall Fiscal Performance – 2023 (in GH¢ millions)**

Sn.	Indicators (GH¢ million)	2022		2023					
		Prov. Outturn	y/y (%)	Budget	Rev Budget	Prov. Outturn	Dev		y/y (%)
							(GH¢)	(%)	
1	<b>Total Revenue &amp; Grants</b>	96,651	36.3	143,956	134,913	136,011	1,098.6	0.8	40.7
	<i>% of GDP</i>	15.7		18.0	15.8	16.2			
2	<b>Total Exp. (Commitment)<sup>1</sup></b>	168,848	54.2	190,912	183,864	167,514	-16,350	-8.9	-0.8
	<i>% of GDP</i>	27.5		23.8	21.5	19.9			
3	<b>Overall, Balance (Commitment)</b>	-72,197		-46,956	-48,951	-31,503	17,448	-35.6	-56.4
	<i>% of GDP</i>	-11.8		-5.9	-5.7	-3.7			
4	<b>Primary Balance (Commitment)</b>	-26,510		5,594	-4,085	-2,155	1,930	-47.2	-91.9
	<i>% of GDP</i>	-4.3		0.7	-0.5	-0.3			
5	<b>Arrears clearance (net)</b>	7,041	-301.3	-14,435	-6,000	3,516	9,516	-158.6	-50.1
	<i>% of GDP</i>	1.1		-1.8	-0.7	0.4			
6	<b>Overall, Balance (cash)</b>	-65,156		-61,391	-54,951	-27,987	26,965	-49.1	-57.0
	<i>% of GDP</i>	-10.6		-7.7	-6.4	-3.3			
7	<b>Primary Balance (Cash)</b>	-19,469		-8,841	-10,085	1,361	11,446	-113.5	-107.0
	<i>% of GDP</i>	-3.2		-1.1	-1.2	0.2			
8	<b>Nominal GDP</b>	614,336		800,921	854,834	841,633			

Source: MoF

### Revenue Performance – 2023

48. **Total Revenue and Grants** amounted to GH¢136,011 million (16.2% of GDP), exceeding the programmed target of GH¢134,913 million (15.8% of GDP) and represents a nominal year-on-year growth of 40.7 percent.
49. **Non-Oil Tax Revenue**, comprising taxes on Non-oil Income and Property, Domestic Goods and Services, and International Trade - amounted to GH¢102,597 million (12.2% of GDP), broadly in line with the target of GH¢102,610 million (12.0% of GDP) and represents an annual growth of 47.2 percent. The performance in Non-oil Tax Revenue was on the back of strong collections in Corporate Income Tax, Domestic (GETFUND and NHIL), E-Levy, Finsec Levy and Mineral Royalties which partially offset the negative deviations in PAYE, VAT, Excise, and Import Duty for the period.
50. **Non-Oil Non-Tax Revenue**, which comprises MDAs' IGF Retention, IGF Lodgement, Fees & User Charges, and Dividends amounted to GH¢12,443 million (1.5% of GDP), exceeding the target of GH¢12,143 million (1.4% of GDP) by 2.5 percent mainly driven by higher MDAs Retention.
51. **Receipts from upstream oil and gas activities** amounted to GH¢12,625 million (9.8% above the target of GH¢11,499 million). This increase is largely attributed to price and volume effects.



52. **Other revenues**, comprising of SSNIT Contribution to NHIL and proceeds from the Energy Sector Levies, altogether amounted to GH¢5,695 million, below the target of GH¢6,187 million by 8.0 percent.
53. **Grants** disbursements amounted to GH¢2,652 million, 7.2 percent above the programmed target of GH¢2,474 million. The inflows were exclusively from Project Grants.

### **Expenditure Performance – 2023**

54. **Total Expenditure (commitment)** for 2023 amounted to GH¢167,514 million (19.9% of GDP), 8.9 percent below the programmed expenditure of GH¢183,864 million (21.5% of GDP) and 0.8 percent lower than outturn of GH¢168,848 million (27.5% of GDP) recorded in 2022. All other expenditure lines were contained within their respective targets except for Capital Expenditure and Grants to other Government Units.
55. **Compensation of Employees** amounted to GH¢50,808 million (6.0% of GDP), 1.0 percent below the target of GH¢51,346 million (6.0% of GDP). Wages and Salaries constituted 89.3 percent of the total Compensation of Employees and amounting to GH¢45,353 million (5.3% of GDP) above the target of GH¢45,020 million (4.9% of GDP) by 0.7 percent.
56. Expenditure on the **Use of Goods and Services** for the period was GH¢8,446 million (1.0% of GDP), 1.6 percent below the target of GH¢8,579 million (1.0% of GDP). This is explained by expenditure rationalization measures.
57. **Grants to Other Government Units** (Earmarked Funds) accrued a total amount of GH¢31,173 million as at end-2023 for transfer to all earmarked funds against the target of GH¢30,996 million. This overage is primarily driven by the performance of the underlying revenue bases of some earmarked funds.
58. Interest **Payments** for the period amounted to GH¢29,348 million (3.5% of GDP), 34.6 percent below the target of GH¢44,866 million (5.2% of GDP). The lower-than-programmed interest expense for the period is mainly explained by the impact of the DDEP.
59. **Capital Expenditure** amounted to GH¢21,111 million (2.5% of GDP), against the target of GH¢20,441 million (2.4% of GDP). The overage largely stemmed from Foreign Financed CAPEX which constituted 56.7 percent of total CAPEX, amounting to GH¢11,964 million, against the target of GH¢9,903 million. Domestically Financed CAPEX was contained with the budgetary allocation, amounting to GH¢9,148 million against a target of GH¢10,538 million.
60. **Other Expenditure**, including social benefits and subsidies for the period amounted to GH¢13,764 million, against the programmed target of GH¢27,636 million. Of the amount, Energy Sector payment shortfalls amounted to GH¢8,769 million, below the estimated payments of GH¢23,652 million for the period.

### **Budget Balances and Financing Operations**

61. Governments fiscal operations for 2023 resulted in an overall cash deficit of GH¢27,987 million (3.3% of GDP), against the target of GH¢54,951 million (6.4% of GDP). The cash deficit was financed from both domestic and external sources. Net Domestic Financing (NDF) was GH¢16,767 million (2.0% of GDP) compared to the target of GH¢45,978 million (5.4% of GDP), while Foreign Financing (Net)



for the period was GH¢11,219 million (1.3% of GDP) compared to the target of GH¢8,973 million (1.0% of GDP) as shown in Table 3.

62. The corresponding Primary balance (on cash basis) for the period was a surplus of GH¢1,361 million (0.2% of GDP), against the target deficit of GH¢10,085 million (1.2% of GDP). On commitment basis, the primary balance resulted in a deficit of GH¢2,155 million (0.3% of GDP) compared to a targeted deficit of GH¢4,088 (0.5% of GDP)

**Table 3: Summary of Fiscal Performance - 2022-2023 (in GH¢ millions)**

Sn.	Item	2022 Prov. Outturn	2023 Budget	2023 Rev. Budget	2023 Projection.	2023 Prov Outturn
1	Total Revenue & Grants	96,651	143,956	134,913	133,875	136,011
	o/w Non-oil Domestic Revenue	83,471	118,098	120,940	120,352	120,734
2	Total Exp. (Commitment, Incl Discrepancy)	168,848	190,912	183,864	172,968	167,514
	o/w Primary Exp (Commitment)	123,161	138,362	138,998	138,196	138,167
4	Primary Balance (Commitment)	-26,510	5,594	-4,085	-4,321	-2,155
5	Primary Balance (Cash)	-19,469	-8,841	-10,085	-10,321	1,361
6	Overall Balance (cash)	-65,156	-61,391	-54,951	-45,093	-27,987
7	Overall Balance (Commitment)	-72,197	-46,956	-48,951	-39,093	-31,503
8	Financing	65,156	61,391	54,951	45,093	27,987
	o/w Foreign (net)	9,600	-869	8,973	8,498	11,219
	o/w Domestic (net)	55,556	-1,957	45,978	36,595	16,767
9	Nominal GDP	614,336	800,921	854,834	850,656	841,633

Source: MoF

## Performance of Petroleum Revenues - Receipts & Utilization for 2023

### Petroleum Receipts for 2023

63. Total petroleum receipts from all sources for January - December 2023 was US\$1,062.32 million, against a projection of US\$1,008.65 million.
64. Petroleum receipts from crude oil liftings alone for the period January-December 2023 amounted to US\$690.28 million (GH¢8,037.86 million), comprising the 69th – 74th Jubilee liftings<sup>1</sup>, 22nd TEN liftings, and the 12th - 13th liftings from the Sankofa Gye-Nyame field.

<sup>1</sup> The 69th Jubilee lifting was undertaken in December 2022 but proceeds from the liftings were received in Jan 2023. Details of the said lifting was captured in the 2022 Reconciliation Report on the Petroleum Holding Fund (Table 6/page 35). Although the 23<sup>rd</sup> TEN and 14th Sankofa lifting were undertaken in December 2023, the proceeds were received in January 2024, which falls outside the reporting period for receipts in this report.



65. The total crude oil production for 2023 was 48.25 million barrels (MMbbls), 4.3 percent higher than the projected Benchmark production volume of 46.28 MMbbls, and a total of 105,040.32 million standard cubic feet (MMscf) of gas was delivered for power generation and non-power gas uses.
66. The share of Carried and Participating Interest decreased from 51.4 percent as at end-December 2022 to 44.3 percent in December 2023.
67. Share of Royalties also decreased from 21.2 percent as at end-December 2022 to 20.7 percent as at end-December 2023.
68. Share of Corporate Income Tax increased from 27.2 percent as at end-December 2022 to 34.4 percent as at end-December 2023.
69. There were no receipts from gas in 2023. Surface Rentals and PHF (Petroleum Holding Fund) income made up the remaining 0.64 percent.
70. The lower revenues in 2023 was mainly on account of lower achieved average crude oil price of US\$80.65, compared to US\$98.72 same period, 2022.
71. The Petroleum Revenue Management Act (PRMA), 2011 (Act 815) as amended requires that not more than 70 percent of Government's net petroleum receipts is designated as Annual Budget Funding Amount (ABFA) and not less than 30 percent designated as Ghana Petroleum Funds (GPFs). Out of the amount transferred into the GPFs, the Ghana Heritage Fund (GHF) received not less than 30 percent, with the rest transferred into the Ghana Stabilization Fund (GSF).

### **Distribution of Petroleum Revenues - 2023**

72. The total petroleum receipts for 2023 was US\$1,062.32 million. This amount was available for distribution to the allowable designated accounts in line with the provisions of the PRMA.
73. Of the distributed amount of US\$1,062.32 million, the National Oil Company, GNPC, received a total of US\$245.59 million, which is made up of Equity Financing Cost of US\$149.12 million and GNPC's share of the net Carried and Participating Interest of US\$96.47 million.
74. The ABFA received a total of US\$485.97 million which constitutes GIIF transfer of US\$176.79 million, DACF transfer of US\$24.30 million and the remaining amount of US\$284.89 million to fund the budget in line with the approved priority areas. The GPFs received US\$330.52 million which was distributed to the GSF (US\$231.36 million) and the GHF (US\$99.16 million), in the ratio of 7:3, in line with the PRMA.

### **Public Debt Developments in 2023**

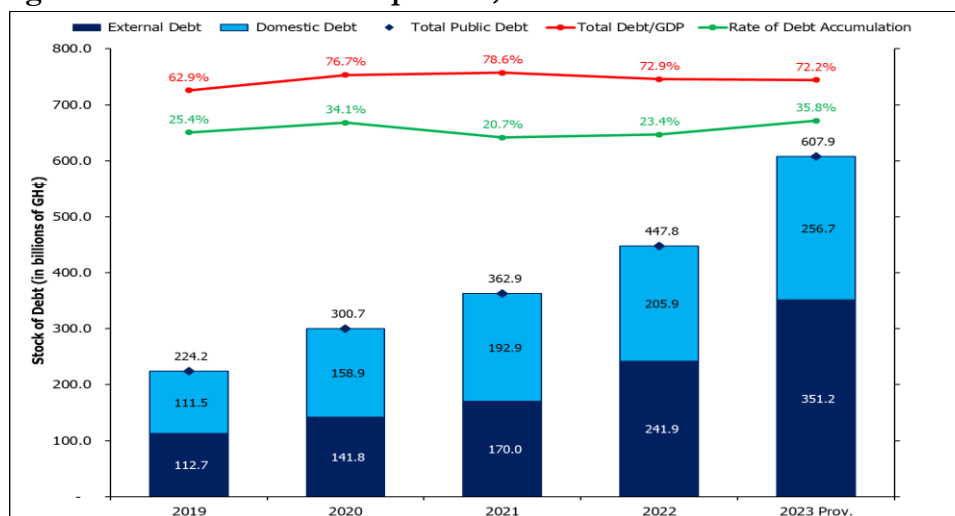
75. The end December 2023 provisional figures indicate that total gross public debt stood at GH¢607.9 billion (US\$52.2 billion), representing approximately 72.2 percent of GDP. The Domestic debt component was GH¢256.7 billion, representing 30.5 percent of GDP, while external debt was GH¢351.2 billion, representing 41.7 percent of GDP. Domestic debt as a share of total public debt reduced from 46 percent in 2022 to 42.2 percent as at end-December 2023.





76. Conversely, the level of external debt as a share of total public debt increased to 57.8 percent at end-December 2023 from 54 percent at end December 2022 due to the impact of the exchange rate depreciation reduced from 51.67 percent in 2021 to 44.7 percent as at end-December 2022. Conversely the level of external debt as a share of total outstanding debt increased to 55.3 percent at end-December 2022 from 48.3 percent at end December 2021 due to the impact of the exchange rate depreciation.

**Figure 4: Public Debt Developments, 2019-2023**



Source: MoF

### The Financial Sector

77. The financial sector in Ghana has grown over the past few years, and heavily dominated by the banking subsector. Total financial sector assets as a percentage of GDP declined from 50.8 percent in 2022 to 44.3 percent in 2023. Total financial sector assets grew by 19.4 percent in 2023. In nominal terms, the stock of Financial Sector Asset grew from GH¢311.97 billion in 2022 to GH¢372.48 billion in 2023. Commercial banks were dominant, with assets equivalent to 73.8 percent of total assets in 2023. This was followed by the pension sector with 17.7 percent of total asset. Assets of the Securities Industry and the Insurance Industry followed with shares of 4.4 percent and 4.1 percent, respectively.

**Table 4: Total Financial Sector Assets**

Total Financial Sector Assets					
Figures in Billions of Cedis	2019	2020	2021	2022	2023
<b>Bank and SDI</b>	<b>140.50</b>	<b>163.87</b>	<b>196.15</b>	<b>238.71</b>	<b>274.90</b>
% of Total Assets	76.20%	76.49%	75.07%	76.52%	73.80%
<b>Insurance</b>	<b>7.49</b>	<b>8.67</b>	<b>10.79</b>	<b>12.30</b>	<b>15.10</b>
% of Total Assets	4.03%	4.05%	4.13%	3.94%	4.05%
<b>Securities Industry</b>	<b>10.36</b>	<b>8.32</b>	<b>14.76</b>	<b>14.36</b>	<b>16.47</b>
% of Total Assets	5.58%	3.88%	5.65%	4.60%	4.42%
<b>Pension</b>	<b>26.34</b>	<b>33.37</b>	<b>39.60</b>	<b>46.60</b>	<b>66.01</b>
% of Total Assets	14.18%	15.58%	15.15%	14.94%	17.72%
<b>Total Financial Sector Assets</b>	<b>185.69</b>	<b>214.23</b>	<b>261.30</b>	<b>311.97</b>	<b>372.48</b>
% of GDP	52.08%	54.66	56.60%	50.78%	44.26%

Source: Annual and quarterly reports (BOG, SEC, NIC, NPRA)



### **Developments in Banks' Balance Sheet**

78. Total assets of the banking sector increased from GH¢238.71 billion in December 2022 to GH¢274.9 billion in December 2023. This represents a 15.2 percent year-on-year increase compared to the 21.7 percent recorded in 2022. Total deposits grew by 34.6 percent to GH¢214.5 billion as at end of December 2023 while private sector credit grew by 10.4 percent at the end of 2023 to GH¢70.6 billion from GH¢63.8 billion recorded in 2022. As a percentage of Gross Domestic Product (GDP), the Private Sector Credit decreased to 8.3 percent from 10.4 percent in 2022.

### **Mobile Money**

79. The value of Mobile money transactions increased to GH¢199.3 billion in 2023 from GH¢122.0 billion in 2022. The total number of registered active mobile money accounts at the end of December 2023 was 22.8 million, compared with 20.4 million at end-December 2022.

### **Pension Funds**

80. 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 2023 recorded a nominal growth of 41.6 percent with total asset of about GH¢66.00 billion (including the basic national social security). Private pension funds (Tiers 2&3) reached GH¢50.71 billion at the end of 2023. Private pension funds are invested in various approved asset classes, with GoG Securities standing at about 81.5 percent in 2023. Total benefits (pensions, emigration benefits, and invalidity pensions) paid in 2023 stood at GH¢6.6 billion for all the three tiers with an additional GH¢1.3 billion (as at end-September) paid by Controller and Accountant General's Department to CAP 30 beneficiaries.
81. The total asset allocation for privately managed funds at the end of 2023 was as follows: Government of Ghana securities 81.49 percent; Local Government and Statutory Agency securities 2.56 percent; Corporate Debt securities 0.9 percent; Bank and other Market securities 2.5 percent; Collective Investment schemes 1.5 percent; ordinary Shares / Non-redeemable Preference Shares 2.5 percent, and Cash Holding 5.6 percent. Active contributors stood at over 1.95 million, with contributions received amounting to GH¢6.7 billion.

### **Capital Market**

82. The year-to-date changes in the Ghana Stock Exchange (GSE) Composite Index (GSE-CI) and GSE Financial Stock Index (GSE-FSI) as of end-December 2023 were 28.1 percent and -7.4 percent, respectively, compared to a year-on-year losses of 12.6 percent and 4.6 percent in 2023, respectively. The gain in 2022 is mostly attributable to the price appreciation of most of the listed equities on the main Exchange and general price depreciation in the financial stocks that led to the Financial Index recording negative. Total market capitalization increased by 14.6 percent from GH¢64.51 billion at the end of 2022 to GH¢73.89 billion at the end of 2023.
83. The trade volume at the Ghana Fixed Income Market (GFIM) decreased by 57.3 percent to GH¢98.44 billion in 2023 from GH¢230.68 billion recorded in 2022. Total value of Government bills, notes, and bonds as at the end of 2023 was GH¢32.26 billion in trade volumes, equivalent to 70.0 percent of the total trade volume. The performance of government bonds was mainly due to the Domestic Debt Exchange Programme.





### Section Three: Update on Government Flagships and Other Priority Programmes Implemented in 2023

84. The global economy in 2023 suffered a great deal from high inflation and low growth as the world continued to struggle on the back of uncertain geopolitical tensions in the Middle East and Eastern Europe. Despite the debilitating effects of the uncertain global economy, especially in emerging economies, Ghana, through the IMF-supported PC-PEG, gave significant impetus to growth-propelling flagship programmes in 2023. These flagships are seen as the cornerstone for economic turnaround and the linchpin for Ghana's sustained growth. However, it suffices to indicate that the ongoing debt restructuring programme of Government and the general tightness of global financing conditions did negatively impact the pace and scope of implementation of the flagships.
85. Given the special emphasis of PC-PEG on ensuring a rebound of economic growth in the near term, the flagships have been aligned for sustainable development.
86. The flagships have, since their inception, supported government efforts at providing the most critical infrastructure, which are key enablers for economic growth and development. The subtle but impactful aspect of the flagships is their social impact on the beneficiary communities. Not only have the programmes uplifted the social status of beneficiaries, but their associated effects on the dignity of beneficiaries are equally worth noting. The flagships are designed and are in sync with the President's Coordinated Programme of Economic and Social Development Policies 2021-2025.
87. In 2023, Government deepened the flagships to generate growth in line with the IMF-supported PC-PEG. The flagships under implementation include the following: Road infrastructure; Free Senior High School Programme; Water and Sanitation Initiatives; School Feeding Programme; Planting for Food and Jobs; Railways Development; Infrastructure for Poverty Eradication Programme; Livelihood Empowerment Against Poverty; Nursing Trainee Allowance; Teacher Trainee Allowance; One District One Factory Programme; Regional Reorganisation and Development; National Identification Authority; Fish Landing Sites; Zongo Development Fund; and Micro Finance and Small Loans Centre Programme.
88. Additionally, in 2023, Government continued with other initiatives including: GhanaCares "Obaatan Pa" programme; SME Development; Business Development initiative; Drive Electric initiative; National LPG Promotion Programme; and the Ghana Nuclear Power Programme, among others.
89. Key achievements of the Flagships and other Priority programmes implemented in 2023 are presented under the following broad areas:

#### Human Capital Development

90. Government prioritised human capital development as essential for economic growth and continued to make significant investments in the sector with the expectation of advancing higher levels of development, addressing inequality and reducing poverty. The targeted nature of investments in human capital developments is expected to improve the competencies of beneficiaries and position them to be competitive in the fast-evolving global education space and to optimise productivity.
91. At the heart of human capital development is the **Free Senior Secondary School (SHS)** programme and the provision of financial support to Teacher and Nursing trainees. The human capital



development initiatives seek to achieve two sets of goals; develop human capital through formal education and deepen On-the-Job training.

92. Since its inception in 2017, the Free SHS flagship has become the instrument for expanding secondary education in Ghana. The free SHS and other education interventions helped to expand accessibility and quality of education, and enhanced education equity in Ghana. The total number of beneficiaries for the 2022/2023 academic year was 1,320,976 students from SHS/TVET Institutes.
93. Payment of **Teacher Trainee Allowance** was restored in 2017 as part of Government's commitment to retain all eligible students in colleges of education and help reduce the financial burden on students and parents. As a result, during the year under review (2022/2023 academic year), allowances were paid to 75,476 teacher trainees amounting to GH¢241,523,200 to enable them to continue with their education.
94. Payment of **Nursing Trainee Allowance**, like the Teacher Trainee Allowance, was also restored to support nursing trainees nationwide. The objective of this financial support initiative is to complement other health sector initiatives aimed at providing economic relief to nursing trainees and to encourage interest in the development of the sector to improve Health outcomes. In 2023, an amount of GH¢162,800,000 was released to all nursing trainees within the public health training institutions. Government continues to pay the trainee allowances while making effort to clear all arrears.

### **Agriculture Modernisation**

95. In 2023, Government reviewed the first phase of the **Planting for Food and Jobs programme**, which was introduced in 2017. The review was aimed at addressing the gaps and challenges faced in the past six years of the programme's implementation. The review culminated in the introduction of PFJ 2.0 which is expected to be a five-year transformative initiative anchored on four main pillars: private sector focused value chain approach; market-driven; and inclusivity. PFJ 2.0 is designed to accelerate the modernisation and competitiveness of the food and overall agriculture sector. The programme has also ushered in the input credit system, which is linked to structured market arrangements.
96. In 2023, to increase the production and productivity of major food crops and ensure food security in the country, 9,827.5Mt of improved seeds were supplied to farmers across the country. Also, about 365,165Mt of fertilizers (organic and inorganic) were supplied to farmers with the aim to improve crop yields.
97. Also, about 611,966 improved breeds of small ruminants and poultry were procured and distributed across the country. About 200,000 cashew grafts were distributed to 831 farmers in 2023. Over 272 subsidized farm equipment were distributed in 2023 to 211 beneficiaries, including Farmers and FBOs.
98. Government, in 2023, also continued with the construction of four small earth dams to support efforts at ensuring all year-round farming across the country. The four ongoing projects are at different stages of implementation as follows: Sunyeri (68.5%), Tousal/Jeyiri (95%), Tasundo (97%), Gilang (97%). Furthermore, the development of the irrigable area at Vunania (15Ha) progressed steadily in 2023, in addition to the flood mitigation dam projects located in Kpalbutabu (95%) in the Northern Region and Duadinyediga (90%) in the Upper East Region.



## **Industrialisation**

99. The **One-District-One-Factory (1D1F) programme** continues to be a spotlight of the Government's industrial development agenda. The initiative represents one of the cogent attempts by Government to expand the productive capacities of new and existing enterprises located in various districts of Ghana to enhance their competitiveness in both domestic and export markets. The programme has undoubtedly become government's most significant and deliberate attempt to fast-track industrialisation innovatively and comprehensively.
100. The initiative has also resulted in massive job creation opportunities, especially for the young people of Ghana. In 2023, the 1D1F saw massive growth in the number of companies which were operational. Over 321 projects were at various stages of implementation by the end of 2023, out of which 169 projects were operational, an increase from 126 as at the end of 2022. The remaining 152 projects are currently under construction and are expected to be fully operational in 2024 and 2025. In terms of employment creation, a total of 169,870 were engaged.
101. The diverse range of products produced by 1D1F companies include rice, processed fruits, poultry products, beverages, biscuits, cooking oil, pharmaceuticals, ethanol, paper products, sanitary products, detergents, ceramic tiles, iron and steel products, bolts and nuts, heavy-duty trucks assembly, gas cylinders, and lubricants.
102. Ghana's enviable position of being an automotive hub in the sub-region was boosted in 2023 when Rana Motors commissioned a state-of-the-art assembly plant to produce the KIA brand of vehicles. Currently, six major global vehicle manufacturers have assembly plants in Ghana, producing 11 brands of vehicles.
103. Regarding investments by Free Zones Enterprises, the Ghana Free Zones Authority by the end of 2023 had licensed 29 Free Zones companies with a capital investment of US\$180 million and created 2,500 jobs.
104. The Ghana Export Promotion Authority (GEPA) successfully distributed 10 million pineapple suckers and 500,000 coconut seedlings to farmers and out-growers, respectively, while 5,000 cassava farmers were supported, which created a total of 15,700 jobs. The Ministry also supported 140,562, (including 100,211 women-owned) Micro, Small and Medium Enterprises (MSMEs), with training and business development services, and about GH¢47.65 million was disbursed to 731 enterprises. Additionally, 4,857 MSMEs were trained on efficiency and productivity in their operations. Further, 2,055 informal sector operators were assisted to formalise their operations by registering with the Office of the Registrar of Companies.

## **Infrastructure Development**

105. The drive for accelerated infrastructure development continued in 2023, owing to their impact on the welfare of citizens. Improving the provision of infrastructure in Ghana ties in with the Sustainable Development Goals (SDGs) that seek to promote the development of quality, reliable, sustainable, and resilient infrastructure for broad-based economic development and improvements in the livelihood and wellbeing of citizens. The areas covered under the infrastructure development programme include water resource management, management of protected areas, coastal and marine erosion, transport infrastructure, information and communication, construction industry development, drainage and flood control, infrastructure maintenance, rural and urban development, and disaster management.



106. The objective of the **fish landing sites initiative** is to ensure the safe launching and landing of artisanal fishing canoes, as well as create and maintain a hygienic environment, create jobs for the beneficiary communities, and improve livelihoods. In 2023, Government completed the construction of 12No. Coastal Fish Landing Sites and 1No. Fishing Harbour at Axim, Dixcove, Moree, Mumford, Winneba, Senya Beraku, Gomoa Feteh, Teshie, Keta, Osu, Ekumfi, Mfantseman, and Elmina. Additionally, the Elmina Fishing Port was completed and commissioned, while the Jamestown Port construction is ongoing.
107. To give meaning to the **“Water for All” agenda**, the Ministry of Sanitation and Water Resources, in 2023, continued to undertake works on selected urban water supply projects which are at various stages of completion. This include Keta Water Supply Project – 60 percent, Yendi Water Supply Project – 10 percent, Wenchi Water Supply Project – 48 percent, Sekondi-Takoradi Water Supply Project – 25 percent, Tamale and Damongo Water Supply Projects – 10 percent, Sunyani Water Supply Project – 10 percent, and Techiman Water Supply Project – 5 percent.
108. Additionally, the Ejura Water System, which involves the reconstruction of the broken-down water system is about 85 percent complete, while works on the Wulensi water supply system is completed. Also, works and rehabilitation of some key water systems are at various stages of completion namely, Bole – 95 percent, Tumu – 70 percent, Sefwi Wiaso – 65 percent, Asankragwa – 60 percent, and Goaso – 15 percent.
109. In the area of sanitation, the Ministry, together with the private sector, commissioned five Integrated Recycling Compost Plants (IRECOPs) and one Wastewater Treatment Plant at Dambai, Goaso, Sefwi Wiawso, Damongo, James Town, and Kumasi, as part of Government’s efforts to ensure efficiency in the collection, transportation, and processing of solid waste into useful raw materials. The plants will process plastics, metals, paper, and organic compost, among others.
110. The Ministry again in 2023, developed a Water Safety Plan that was mainstreamed into the training manual for the School Health Education Project (SHEP) to enhance water safety education within basic schools. A guidance document was developed to enhance the implementation of water safety plans for the various water systems.
111. Government efforts to protect coastal settlements against beach erosion and flooding, while protecting lives, livelihoods and properties from tidal wave erosion continued in 2023. Accordingly, the Dansoman, Anomabo, and Elmina (Phase III) coastal protection projects are currently at 97 percent, 75 percent and 96 percent completion, respectively. Other projects include Cape Coast (80 percent), Dixcove (40 percent), Komenda (98 percent), Aboadze Phase II (61 percent) and Ningo-Prampram (50 percent).
112. The Ministry of Works and Housing continued with drainage improvement works in 2023 to mitigate the disaster risks associated with flooding in various parts of the country while minimising the economic losses that are associated with the floods. Accordingly, the Ministry continued with the implementation of the National Flood Control Programme across the country. Under the Programme, a total of 301 out of 312 desilting contracts, representing 96 percent, were completed, while 42, out of 114 construction works, representing 37 percent, were completed.



113. Government's intervention under the Human Settlement and Development Programme saw the continuation of works on Phase III of the Security Services Housing Programme in 2023. The project, located at the Ghana National Police Training School, Tesano, comprises the construction of 320 housing units for the Ghana Police Service. As at end-2023, the project was 95% complete. TDC Company Limited also continued with works on the construction of 139 blocks made up of 3,016 housing units under the Kpone Affordable Housing Programme. A total of 1,072 units are completed, with an overall completion rate of 85 percent as at end 2023.
114. Government in 2023, again commenced the construction of first phase of the Revised National Affordable Housing Programme at Pokuase, to construct 8,000 housing units. Contract was awarded for site infrastructure and the contractor is currently working at site.
115. In the area of **railway development**, Government, in 2023, continued with the development of the Tema to Mpakadan railway line, which is a 97km standard gauge railway line. By the end of 2023, the project was 98 percent complete. The project forms part of a multi-modal transport system for the efficient and effective transportation of cargo from the Tema Port to the Buipe Port through the Volta Lake transport system. The Western Railway Line development project, which is being executed in sections, also received attention in 2023. The construction of the 22km section from Kojokrom to Manso is 93 percent complete. Construction works continued on the 78km section of the Western Line from Manso to Huni Valley, which includes the extension of the line into the Takoradi Port. Physical progress is currently about 16 percent.
116. With regards to improvement in road systems, the Ministry of Roads and Highways continued the **Road infrastructure programme** – including routine maintenance activities comprising grading, pothole patching, shoulder maintenance, and vegetation control on 4,809km of the trunk road network; 8,984km of the feeder road network; and 2,318km of the urban road network. In addition, periodic maintenance activities comprising asphalt overlay, re-gravelling/spot improvement and resealing works were carried out on 49km, 327km, and 148km of trunk, feeder, and urban road networks, respectively. Specific mention can be made of the construction of 223 km of Inner-City Roads in Accra, Kumasi, Sunyani, and Berekum and the rehabilitation of the New Abirem-Ofoasekuma Road. Also, the construction of two interchanges – Tamale and Takoradi PTC roundabout – are worth mentioning.
117. As at end 2023, the Ghana.gov platform has onboarded 1,541 MDAs, MMDAs, and State-Owned Enterprises (SOEs), with 130 of these entities actively utilizing the platform for various functions, including processing payments. This has yielded a total revenue of GH¢164.766 billion since its inception.
118. The Ministry of Communication and Digitalisation trained 2,000 girls and 200 ICT teachers in the Savannah and Northern Regions in ICT in 2023. Additionally, a total of 287 laptops were presented to the best-performing students and teachers in both the Savannah and Northern Regions. This programme is in line with the attainment of SDGs 4 and 5 and forms part of the Girls-in-ICT initiative.
119. Also, the National Information Technology Agency (NITA), in line with Government's commitment to digital transformation, successfully onboarded 545 MDAs and MMDAs onto the Smart Workplace Platform to facilitate a more streamlined and interconnected government apparatus.





### **Micro-finance and Small Loans Centre (MASLOC)**

120. The Microfinance and Small Loans Centre (MASLOC) disbursed an amount of GH¢18,985,360 to a total of 17,850 clients in 2023. The Centre also distributed a total of 991 hand-sewing machines to beneficiaries, amounting to GH¢406,310. Also, the Centre allocated 75 leg sewing machines to beneficiaries, amounting to GH¢63,806, 978 hair dryers were distributed to beneficiaries amounting to GH¢380,931. The Centre was able to recover GH¢11,354,634 during the reporting period. The Centre further monitored and followed up on 15,520 micro-credit, 95 small loans, and 55 project loan clients.

### **School Feeding Programme**

121. The Ghana School Feeding Programme (GSFP) fed 3,801,491 pupils in 10,832 basic public schools with one hot nutritious meal for every school-going day in the sixteen regions. In addition, the Programme employed 32,496 caterers and cooks, most of them women, to improve their income levels. The programme further created a ready market for local farmers, which has enormously boosted the local economy.

### **LEAP Programme**

122. To achieve the objective of smoothening the daily consumption and nutritional level of extremely poor households through the Livelihood Empowerment Against Poverty (LEAP) Programme, 350,551 households were paid six (6) cycles of LEAP cash grants in 2023. All LEAP households were connected to financial services through the e-payment (e-zwich) platform. LEAP support was also indexed against inflation, resulting in the doubling of the size of the nominal grant received by beneficiaries.

### **Other Initiatives:**

#### **YouStart**

123. As part of efforts to address the high rate of youth unemployment in the country, Government designed the YouStart initiative with the aim of creating one million jobs for the youth within a five-year period of its implementation. Through this initiative, Government is providing training, funding, access to market, and technological support to the youth (between the ages of 18-40 years) to assist them start, build, and grow their own businesses. By the end of 2023, under the YouStart Jobs and Skills project, a total of 23,695 beneficiaries had been trained by GEA.
124. The NEIP also trained a total of 2,000 beneficiaries in the following areas: Entrepreneurship; Practical skills in Yoghurt preparation; fruit juices; bleaches; liquid soap and other detergents. A total of 200 of these beneficiaries were provided with startup capital ranging from GH¢10,000.00 to GH¢50,000.00.
125. Also, NEIP conducted the “Youth in Innovative Agriculture” training programme for 25,104 applicants in 40 training centres across all the 16 regions in the country. NEIP further disbursed funds and input materials for some participants to support their business in maize farming, cassava/tubers farming, livestock rearing, agro-processing, and agri-tech.

### **Digitalisation Drive**

126. Other initiatives implemented during the reporting period were the various digitalisation programmes. The digital tools aim to formalise the Ghanaian economy, improve governance and public administration, and increase transparency in the conduct of Government business. For FY2023, the



National Identification Authority (NIA) registered 423,704 citizens aged 15 years and above. For the same period, a total of 397,339 Ghana cards were issued to citizens.

127. The cumulative enrolment of Ghanaians aged 15 years and above on the National Identity Register (NIR) as at end 2023 stood at 17,448,764. Out of this number, 16,600,063 received their Ghana Cards. A total of 192,277 foreigners also enrolled on the NIR and were issued with Non-Citizen Identity Cards. Eight Premium Registration Centres were established in Ashanti, Western, Eastern, Volta, Bono, Bono East, Northern Region, and Western North Region. In addition, NIA operationalised 16 regional and 276 district permanent offices for continuous registration, updates of personal records, and replacement of lost cards.
128. The NIA, Registrar General's Department, Digital Property Addressing System, Mobile Money Payment interoperability system, deployment of medical drones, and digital drivers' licence have become the key drivers of the digitalisation agenda of Government.

### **Zongo Development Fund**

129. The Zongo Development Fund constructed four (4) astro turfs out of a targeted six (6) as at end December 2023. The remaining two were at 35 percent and 50 percent completion rates. The Fund also provided and installed 398 streetlights, completed 2No. classroom blocks out of the planned 13, and procured and installed 8No. mechanised water systems in selected Zongo communities across the country. Further, sixty (60) brilliant but needy Zongo community students in various institutions were provided tuition grants in 2023.
130. Details of the status of the 2023 Government Flagships and other priority programmes are provided in Table 5.



**Table 5: Details of Policy Initiatives and Other Priority Programmes Implemented in 2023**

Legend	
	Completed
	Advanced Stage
	In Progress
	Initial Stage
	Not Done

Sn.	Initiative	Economic Rationale	Expected Output	2023 Status	Colour Code
<b>Human Capital Development</b>					
1	Free SHS	<p>The Free SHS/TVET Programme is aimed at building a more educated and skilled workforce, reducing poverty and inequality, and creating a more prosperous future for the country.</p> <p>The programme will, among other things:</p> <p>Address inequality and ensure equal opportunities for all students regardless of their financial or social status through the removal of cost barriers. This has made it possible for students who otherwise would have terminated at the Junior High School level to acquire functional and employable skills at SHS/TVET level.</p> <p>Impact positively on the local economy as local producers, suppliers and businesses provide services to schools benefiting from Free SHS/TVET Programme</p>	All eligible students have access to free, equitable and quality secondary education	The total number of beneficiaries for the 2022/2023 academic year is 1,320,976 students from SHS/TVET.	
2	Teacher Trainee Allowance	To make the teaching profession attractive by cushioning trainees financially over the period of their training through the provision of a monthly allowance.	Ensure that 69,674 students benefit from allowances in the 2022/2023 academic year.	For the 2022/2023 academic year, 69,674 teacher trainees benefited from allowances amounting to GH¢222,956,800.	
3	Nursing Trainee Allowance	To provide some economic relief to Nursing Trainees and encourage interest in the development of the Sector to improve Health outcome	Ensure that all trainee nurses are paid a minimum of GH¢ 400 per month for 10 months to support their training expenses.	In the 2022/2023 academic year, an amount of 162,800,000 was released to all nursing trainees within the public health training institutions. Government continues to release funds to pay the Trainee allowances to clear all arrears.	
<b>Agriculture Modernisation</b>					
4	Planting for Food and Jobs: Improve agriculture production and productivity to create jobs and improve food security				
	Planting for Food and Jobs 2.0	a. Improved seeds To increase production and productivity of major food crops and ensure food security in the country	36,335Mt of improved seeds to be supplied at subsidized rates to smallholder farmers	9,827.5Mt of improved seeds supplied to farmers under the Obaatanpa Ghana Cares Programme.	
		b. Fertilisers To improve yields and ensure food security in the country	366,435 Mt of fertilizers (organic and inorganic) to be supplied at subsidized rates to smallholder farmers for food crop production	365,165Mt of fertilizers (organic and inorganic) supplied to farmers under the Obaatanpa Ghana Cares Programme	
		c. Construction of warehouses to reduce post-harvest losses	Complete construction of 80 (1000MT) warehouses	69 warehouses were completed, whilst 11 are at various stages of completion	





Sn.	Initiative	Economic Rationale	Expected Output	2023 Status	Colour Code
		d. Construction/Rehabilitation of irrigation schemes To increase productivity and production of food crops and ensure all year-round farming	Complete construction of small earth dams and irrigable area development (110Ha) at Sunyeri (SR), Vunania (UER) (15Ha), Tousal/Jeyiri (UWR) (15Ha), Tasundo (NR) (15Ha), Gilang (UWR) (15Ha), Kpalbutabu (NER) (25Ha), Duadinyediga (UER) (25Ha)	Construction of small earth dams are at various levels of completion Sunyeri (68.5%), Vunania (90%), Tousal/Jeyiri 95%), Tasundo (97%), Gilang (97%), Kpalbutabu (95%), Duadinyediga (90%).	
		To increase the area under irrigation through the construction and rehabilitation of irrigation schemes to promote dry season farming activities	Tamne phase III (500Ha), Pwalugu (24,000Ha) and Vea irrigation scheme (850Ha) irrigation projects to be completed	The rehabilitation of Tamne phase III, Pwalugu and Vea progressed steadily as follows. Tamne III - 68% Pwalugu - 5% Vea - 10%	
		e. Livestock Development Module - Rearing for Food and Jobs (RFJ) To develop a competitive and more efficient livestock industry which will result in an: •Increased domestic production of livestock; •Reduced importation of livestock products; •Employment generation; and •Improved livelihoods of livestock value chain actors	Procure and distribute 2,018,000 improved breeds of small ruminants and poultry	611,966 improved breeds of small ruminants and poultry were procured and distributed.	
		f. Tree Crops Module - Planting for Export and Rural Development (PERD) To achieve inclusive economic growth, export diversification, and rural industrialisation through tree crop development	Distribute 5.65 million planting materials of various types to 175,000 tree crop farmers	200,000 cashew grafts distributed to 831 farmers	
5	One District One Factory (1D1F)	<ul style="list-style-type: none"> <li>•To create massive employment opportunities, particularly for the youth and thereby improve income levels and standard of living in rural and peri-urban communities.</li> <li>•To reduce rural-urban migration and help decongest our cities.</li> <li>•To add value to the natural resource endowment of each district and exploit its economic potential based on the comparative advantage of the district.</li> <li>•To decentralize industrial development and ensure even and spatial spread of industries and thereby stimulate economic activity in different parts of the country.</li> <li>•To enhance the production of local substitutes for imported goods and thereby conserve scarce foreign exchange.</li> <li>•To promote exports and increase foreign exchange earnings of the country and thereby strengthen our local currency.</li> </ul>	At least One Factory established in each district	321 1D1F projects/factory are at various stages of implementation. Out of this number, 169 projects are currently in operation, creating a total number of 169,870 jobs (both direct and indirect) cumulatively.	



Sn.	Initiative	Economic Rationale	Expected Output	2023 Status	Colour Code
6	<b>Railway Development</b>				
	a. Development of the Kojokrom to Manso Section of the Western Railway Line (22km)	To improve haulage of minerals and cargo and provide efficient and effective passenger transport along the Takoradi to Manso corridor.	i. Construction of a single standard gauge railway line from Kojokrom through Eshiem to Manso (22km) ii. Construction of 2No. Railway Stations at Eshiem and Manso iii. Construction of 1No. Halt at Angu	i. Overall physical progress of work was about 93%. 17.35km out of 22km of standard gauge tracks laid. The Eshiem viaduct and culverts (50no.) are about 99% and 98% respectively completed. ii. Eshiem and Manso stations are about 85% and 92% respectively completed. iii. Angu Halt is 90% completed.	
	b. Development of the Takoradi Port, Manso to Huni Valley Section of the Western Railway Line (78km)	To improve haulage of minerals and cargo and provide efficient and effective passenger transport along the Takoradi to Huni Valley corridor.	Construction of a single standard gauge railway line from the Takoradi Port, Manso to Huni Valley (78km) Construction of 8No. Railway Stations at Amantin, Benso, Esuaso, Bonsawire, Nsuta, Tarkwa, Bompieso and Huni Valley.	Physical progress is about 16% completed including: Earth works, drainage works, bridges, and embankments.  -Amantin Station is about 10% completed and the remaining are yet to commence.	
	c. Development of the Kumasi (Adum) to Kaase Section of the Western Railway Line (6km)	To improve haulage of minerals and cargo and provide efficient and effective passenger transport along the Adum to Kaase corridor.	i. Construction of 6km double standard gauge railway lines from Kumasi (Adum) to Kaase	i. Work done on this project is approximately 2% including: -Clearing, grubbing, and soil stabilization are ongoing for the first 500m. -Construction of culverts have also commenced; and -The removal of encroachers along the right-of-way are ongoing.	
			ii. Construction of 2No. Railway Stations at Adum and Kaase	ii. Construction of Railway Stations are yet to commence.	
			iii. Construction of 3No. Halts at Mosque, Asokwa and Asafo	iii. Construction of Passenger Halts are yet to commence.	
	d. Development of the Tema to Mpakadan Railway Line	The Railway Line is part of a multimodal transport system from the Tema Port to Buipe via the Volta Lake to serve the Northern parts of Ghana and the landlocked countries of Burkina Faso, Mali, and Niger. The overall objective of the project is to address the imbalance between transport modes for long-distance transit and domestic freight movements from Accra/Tema northwards and vice versa.	a) Construction of 97.7km of single standard gauge railway tracks	a) Approximately 98% of the project is completed. 89km out of 97.7km of standard gauge tracks was laid.	
			b) Construction of 1No. Rail Bridge across the Volta River between Senchi and Old Akrade	b) Construction of 1No. Volta River Rail Bridge is fully completed.	
			c) Installation of Signalling & Telecommunication System	c) Signaling and Communication System were approximately 93% completed	
			d) Remodelling of 2No. existing Stations at Tema Harbour and Tema Community 1	d) Remodelling of 2No. existing stations at Tema Harbour and Tema Community 1 were fully completed.	
			e) Construction of 6No. New Railway Stations at Ashiaman, Afienya, Shai Hills, Doryumu-Kordiabe, Kpong and Juapong	e) Construction of the six (6) new Railway Stations and aciliary facilities have been completed.	
			f) Construction of Railway Maintenance Facilities.	f) Railway maintenance facilities are 100% completed.	
			g) Construction of 2No. Railheads at Tema and Mpakadan	g) Tema and Mpakadan Railheads were 100% completed.	
	e. Development of Ghana – Burkina Faso Railway Interconnectivity Project	To improve the transport and logistics chain on the rail corridor towards accelerating economic growth and development of Ghana and Burkina Faso.	a) Phase 1: Preparation of Feasibility Studies	a) Phase 1: Feasibility studies and front-end engineering designs on the development of Ghana – Burkina Faso Railway Interconnectivity project was completed.	



Sn.	Initiative	Economic Rationale	Expected Output	2023 Status	Colour Code
			b) Phase 2: Procurement of the Private Sector Partner(s)	b) Phase 2: Procurement processes terminated at the Request for Proposals stage, due to proposals submitted not meeting required standard.	
			c) Phase 3: Analysis of Technical Studies by Private Partner	c) Phase 3: To be initiated after Phase 2	
			d) Phase 4: Construction and Supervision of 1018km railway line	d) Phase 4: To be initiated after Phase 3	
	d) Modernization of Location Workshop Complex	The Workshop Complex is being upgraded and equipped to become a one-stop workshop to serve the railway, mining, petroleum, and agricultural industries in the Western Region.	Refurbishment of the following five (5) workshops: a) Smithy & Generator/Traction Motor Repair Cell b) Boiler Shop c) Machine Shop d) Tender & Machine Shop e) Millwright/Foundry Shop	Refurbishment of the five (5) workshops were fully completed.	
7	Road Infrastructure	To leverage on proceeds from refined bauxite for various infrastructure projects in Ghana	A total of 442km of roads to be upgraded or rehabilitated in selected regions under the Sino hydro Master Facility.	Out of the original total of 442 km, work has commenced on a total of 306 km (78%) covering 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 Sunyani and Berekum	81%	
			Construct two interchanges – Tamale and Takoradi PTC roundabout	Tamale – 100% Takoradi – 83%	
			Rehabilitation of New Abirem-Ofoasekuma Road	Project has been replaced with Rehabilitation of Ajumako – Afranse – Swedru. The Contractor is mobilizing to site.	
8	Fish Landing Sites	To ensure safe launching and landing of artisanal fishing canoes as well as creating and maintaining hygienic environment for job creation.	Construction of twelve (12) Coastal Fish Landing Sites, two (2) Fishing Harbours and ancillaries.	By end 2023, the construction of 2 No. Fishing Harbours and 12 No. fish landing sites were at various stages of completion as follows: Elmina – 100% Jamestown -88% Axim – 100% Dixcove – 100% Moree –100% Mumford – 100% Winneba – 100% Senya Beraku- 100% Gomoa Fetch -100% Teshie -100% Keta –100% Osu -100% Ekumfi- 100% Mfantseman 100-%	



Sn.	Initiative	Economic Rationale	Expected Output	2023 Status	Colour Code
9	<b>Water and Sanitation for all</b>				
	Tamale-Damango Water Project	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>-Construction of 135 MLD conventional water treatment plant at Yapei including SCADA system.</li> <li>-Laying of 45km Transmission Pipeline</li> <li>Construction of new Treated Water ground level storage reservoirs and booster pumping station at the existing water storage facilities at Bagabaga and Kaladan.</li> <li>-Construction of Ground Level Reservoir (GLR) storage and Elevated</li> </ul>	The progress of work completed was 10%.	
	Yendi Water Project	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>Construction of 15,000m<sup>3</sup>/day (3.3MGD) WTP conventional water treatment plant</li> <li>Laying of 25km Transmission Pipeline</li> <li>Laying of 50km Distribution Pipeline</li> <li>Rehabilitation of existing water treatment plant</li> </ul>	The progress of work completed was 10%.	
	Wenchi Water Project	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>Construction of 13,000m<sup>3</sup>/day (2.86MGD) WTP conventional water treatment plant</li> <li>Laying of 13km Transmission Pipeline</li> <li>Laying of 85.8km Distribution Pipeline</li> <li>Provision of 3,000 Household water connections etc.</li> </ul>	Currently, construction is ongoing with overall project completed at 48%	
	Keta Water Project	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>-Construction of 35,000m<sup>3</sup>/day (7.7MGD) WTP conventional water treatment plant</li> <li>-Laying of 62km Transmission Pipeline</li> <li>-Laying of 80km Distribution Pipeline</li> <li>-Rehabilitation of existing water treatment plant at Agordome-Sogakope</li> <li>-Provision of 8,000 pieces of domestic water meters etc</li> </ul>	The progress of work completed is 60%.	
	Sunyani Water Project	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>-Construction of 55,000m<sup>3</sup>/day (12.2MGD) WTP conventional water treatment plant</li> <li>-Laying of 93km Transmission Pipeline</li> <li>-Laying of 100km Distribution Pipeline</li> <li>-Provision of 2,500 domestic water meters</li> <li>- Provision of 49 No. standpipes</li> <li>- Construction of staff accommodation and 1 no. district office.</li> </ul>	The progress of work completed was 10%.	
	Sekondi-Takoradi Water Supply Project	To improve upon the health and livelihoods of the beneficiary population	-Construction of 100,000m <sup>3</sup> /day (22.2MGD) WTP conventional water treatment plant at Daboase	The progress of work completed is 25%.	



Sn.	Initiative	Economic Rationale	Expected Output	2023 Status	Colour Code
			-Construction of laboratory, chemical storage buildings, administration building, workshop and other ancillary structures		
	Rural Communities and Small Towns Water Supply Project (RCSTWSP)	To improve upon the health and livelihoods of the beneficiary population	-Installation of 150 Nano filtration plants; -Construction of 12 small town water systems	Community verifications were completed in all project beneficiary regions and feasibility studies (verification of communities, water quality testing and boreholes assessment) for installation of nano filters completed for eighty-Six (86) boreholes.	
	Ghana-Spain Debt Swap for Development Programme (DSDP)	To improve upon the health and livelihoods of the beneficiary population	Construction of 12 fully reticulated small towns pipe systems and 6 Limited Mechanised Systems	Cumulatively, eleven (11) water systems comprising seven (7) small town pipe systems and four (4) limited mechanised systems were completed. Works are progressing steadily under Lots four (4) and six (6), which comprised of construction of six (6) water supply systems, which were re-awarded following termination of contracts with the initial contractors due to non-performance.	
	Greater Accra Resilient and Integrated Development (GARID) Project	To improve upon the health and livelihoods of the beneficiary population	-Construction of an engineered sanitary landfill and material recovery facility at Ayidan, in the Ga West Municipality -Construction of waste transfer station -Capping of Old Dump Sites -Community Based Solid Waste Management Programmes	Detailed Engineering Design and Environmental, Social Impact Assessment to facilitate the construction of an Engineered Sanitary Landfill and Materials Recovery Facility in the Ga West Municipality of the facility is ongoing. The Ministry under this project has distributed seventeen (17) refuse compactor trucks and fifty-five (55) motorcycles to beneficiary MMDAs to enhance solid waste management within their jurisdictions.	
<b>Zongo Development Fund - To promote prosperity through inclusive development in the Inner-City and Zongo communities</b>					
10	School infrastructure and training for Zongo communities	To support sports and talent development in Zongo communities	Six (6) ongoing astro turfs to be completed	Four (4) astro turfs completed with two (2) ongoing at 35% and 50% respectively.	
	Safety and Security in Zongo communities	To improve security situation in the selected communities	1000 streetlights supplied and installed	398 streetlights supplied and installed.	
	Upgrade of skills among Zongo youth	To upgrade skills and increase employability of Zongo youth	Completion of 13 classroom blocks.	2 classroom blocks completed with 11 at various stages of completion	
	Provision of basic tools for vocational trade and support to Zongo youth	To improve learning conditions in deprived and Zongo communities	5,400 dual desks furniture to be supplied to selected basic schools across the country	150 dual desk furniture supplied to a six-unit classroom block.	
	Provision of Zongo community water systems	To improve access to water in deprived communities	Completion of 9 mechanised water systems.	8 mechanised water systems completed with one at a 35% level of completion.	
	Provision of Zongo WASH Infrastructure	To improve sanitation conditions in deprived and Zongo communities	Completion of 2 institutional toilets.	1 institutional toilet completed and the other, located at Ullo in the Upper West region is about a 38% level of completion.	
	Provision of tuition grants to Zongo students	To improve school retention in deprived and Zongo communities.	432 students provided with tuition grants nationwide	60 students provided with tuition grants	



Sn.	Initiative	Economic Rationale	Expected Output	2023 Status	Colour Code
Private Sector and Entrepreneurship Development					
11	Micro Finance and Small Loans Centre (MASLOC)				
	Micro Loans	To provide micro loans to beneficiaries with little or no access to the traditional banks	Disbursement of Micro-Credit to 25,887 beneficiaries	The Centre disbursed GH¢18,985,360 to 17,850 beneficiaries.	
	Hand Sewing Machines	To provide affordable hand sewing machines to the teaming unemployed youth in the country	To allocate hand sewing machines to help in reducing youth unemployment by making these hand sewing machines available at affordable cost	The Centre allocated 991 hand sewing machines to beneficiaries amounting to GH¢406,310	
	Leg Sewing Machines	To provide affordable leg sewing machines to the teaming unemployed youth in the country	leg sewing machines will be distributed at affordable cost to help in reducing youth unemployment	The Centre allocated 75 leg sewing machines to beneficiaries amounting to GH¢63,806	
	Hair Driers	To provide affordable hair driers to the teaming unemployed youth in the country	Hair driers to be distributed at affordable cost to help in reducing youth unemployment	The Centre allocated 978 hair driers to beneficiaries to GH¢380,931	
	Loan Recovery	To provide micro and small loans to start-ups and small businesses to grow and expand their businesses	Recovery of GH¢13,500,000 Funds Disbursed	Amount recovered was GH¢11,354,634	
	Clients monitoring	To provide micro and small loans to start-ups and small businesses to grow and expand their businesses	Monitoring of 14,850 Micro-Credit Clients.	15,520 Micro-Credit Clients monitored	
		To provide micro and small loans to start-ups and small businesses to grow and expand their businesses	Monitoring of 100 Small Loans Clients	95 Small loan clients monitored	
		To provide micro and small loans to start-ups and small businesses to grow and expand their businesses	Monitoring of 50 Project Loan Clients	55 Project Loan Clients monitored	
Social Intervention Policies					
12	Ghana School Feeding Programme	Improving incomes of poor rural households that cannot afford the additional meals required to ensure the full complement of nutritional needs, thereby addressing the rampant short-term hunger. To provide adequate hot and nutritious school meals every school going day to primary and KG pupils in public Schools in deprived communities in both rural and urban with local food stuff.	i. Provide school meals for 3,801,491 beneficiary pupils every school going day for selected public primary and KG schools. ii. Community recruitment of cooks by contracted caterers.	i. 3,801,491 pupils were fed in 10,832 schools across all 16 Regions as at end of the academic year 2022/2023. ii. 32,496 jobs were created for caterers and cooks nationwide	
13	Livelihood Empowerment Against Poverty (LEAP) Programme	To reduce extreme poverty by increasing consumption and promoting human capital development and access to other social services among the extremely poor and vulnerable households in Ghana.	Regular bi-monthly cash grants paid to 350,000 beneficiary households	Six (6) cycles of LEAP payment were made to 350,551 beneficiaries nationwide to help smoothen their consumption.	
			Promote financial inclusion among extreme poor households	All LEAP households connected to financial services through the e-payment (ezwich) platform	
			Double the cash grant size and index it against inflation	LEAP cash grant size doubled and indexed against inflation	
14	Regional Reorganisation and Development	To bring to fruition intents espoused by various petitioners for the creation of new regions, including, (i) bringing government closer to the governed, (ii) enhancing access to government services, (iii) decentralising government resources and structures, as well as (iv) deepening the devolution of power to make regional	Complete the construction of 3 No. 3 Storey Administration Blocks for Regional Coordinating Councils (RCCs)	1 No. 3 Storey Administration Block for Regional Coordinating Councils (RCCs) completed. The remaining are ongoing.	
			Complete the construction of 6 No. 3 Storey Administration Block for Regional Police Commands	Projects are ongoing, one project was terminated and re-awarded.	
			Complete the construction of 4 No. 2 Storey Administration Blocks for Ghana Health Service	2 No. 2 Storey Administration Blocks for Ghana Health Service completed. The remaining 2 are ongoing.	





Sn.	Initiative	Economic Rationale	Expected Output	2023 Status	Colour Code
		administrative structures more efficient and positioned to support rapid and balanced socio-economic development, particularly in the six (6) new regions.	Complete the construction of 4 No. 2 Storey Administration Blocks for Ghana Education Service	1 No. 2 Storey Administration Blocks for Ghana Education Service completed. The remaining ongoing.	
			Complete the construction of 4 No. 2 Storey Administration Blocks for the Department of Feeder Roads	2 No. 2 Storey Administration Blocks for Department of Feeder Roads completed. The remaining 2 also almost completed.	
			Complete the construction of 5 No. 2 Storey Administration Blocks for the Department of Agriculture	3 No. 2 Storey Administration Blocks for Department of Agriculture completed. The remaining 2 also almost completed.	
			Complete the construction of 4 No Residential Accommodation for staff of Regional Coordinating Councils (RCCs)	3 No. Residential Accommodation for staff of Regional Coordinating Councils (RCCs) completed. The remaining one is also almost completed.	
			Complete the construction of 4 No Residential Accommodation for Ghana Health Service	2 No. Residential Accommodation for Ghana Health Service completed. The remaining one is also almost completed	
			Complete the construction of 2 No Residential Accommodation for Ghana Education Service	All two projects on hold	
			Complete the construction of 3 No Residential Accommodation for the Department of Feeder Roads	All three projects completed.	
			Complete the construction of 5 No Residential Accommodation for the Department of Agriculture	3 No. Residential Accommodation for Department of Agriculture completed. The remaining 2 ongoing	
			Complete the construction of 12 No Residential Accommodation for Regional Police Commands	1 Completed and the remaining are eleven ongoing	
15	National Identification Authority	Enrolment of Ghanaians from age 15 and above and issue them with Ghana Cards	3,023,280 Ghanaians from 15 years and above will be registered and issued Ghana Cards.	423,704 citizens aged 15 years and above were registered from January 2023 to December 2023. And the number of Ghana Cards issued to citizens from January 2023 to 31st December 2023 was 397,339	
		Enrolment of Non-Citizens in Ghana aged 6 - Infinity (years) under the Foreigner Identification Management System (FIMS)	54,340 foreigners targeted to be registered unto the FIMS.	17,583 foreigners enrolled onto the FIMS and were issued with Non-Citizen Identity Cards.	
		The establishment of new Premium Registration Centres to support the revenue generation into the project Escrow Account	The NIA will establish 10 new Premium Registration Centres.	Eight (8) new premium registration centres were opened at NIA Regional Offices; Ashanti, Western, Eastern, Volta, Bono, Bono East, Northern Region, and Western North Region	
		Increased FIMS from the rest of the regions to support the project revenue generation.	Six (6) new FIMS registration centres to be opened in the regions.	Six (6) new FIMS registration centres were established, increasing FIMS registration centres from four (4) regions to (ten) 10. This includes; Volta, Western North, Bono, Bono East, Upper West, and Upper East Region.	



Sn.	Initiative	Economic Rationale	Expected Output	2023 Status	Colour Code
<b>Other Initiatives</b>					
1	<b>GhanaCARES</b>				
	a. Millennium Development Authority (MiDA) -Economic Enclave Project	<p>To create a viable ecosystem for the youth to engage in commercial farming with initial focus on rice and poultry production. The GhanaCARES Economic Enclave Project will focus on:</p> <ul style="list-style-type: none"> <li>• Agricultural Production Infrastructure Development.</li> <li>• Agri-Business Capacity Building; and</li> <li>• Delivery of Social Infrastructure and Community Services.</li> </ul>	<p>"Rice and Poultry Production:</p> <ol style="list-style-type: none"> <li>Develop and operationalise an economic enclave for both rice and poultry value chains.</li> <li>Achieve \$84m import value reduction in rice and poultry imports</li> </ol> <ol style="list-style-type: none"> <li>Equip over 1000 educated individuals with technical and managerial skills to launch and scale their agrostart-ups in rice and poultry value chain</li> <li>Cultivate 5000 ha of rice and produce 40,000 tons of rice</li> </ol>	<ul style="list-style-type: none"> <li>• Secured 50,000 acres of land in the Greater Accra, Oti and Ashanti Regions.</li> <li>• Cleared and developed 1300 acres of land. 650 planted.</li> <li>• Harvested a total of 397.5 acres of rice for the Pilot phase, with 453 tons of paddy rice obtained, resulting in an average yield of 2.8 tons/ha.</li> <li>• Over 40 kilometers of farm roads constructed. 18 kilometers of feeder roads are under construction leading from Tropoi to the EEP.</li> <li>• Electricity extended to the Kasunya enclave.</li> <li>• Constructed a two-kilometer earth dam to prevent flooding and supplement irrigation</li> <li>• Developed a 5km long irrigation canal to ensure steady water supply to the pilot areas.</li> <li>• Six residential buildings are complete and ready to be furnished for use, offering a combined capacity to house 180 people; and a dedicated facility for training (with a capacity for 600 persons is at 90% complete.</li> <li>• Identified over 600 young potential farmers from Shai Osudoku, North Tongu, and Ningo Pampram; who will participate in a month-long training workshop funded by the Mastercard Foundation.</li> <li>• Issued Specific Procurement Notices (SPN) inviting Anchor Tenant Farmers, Private Landowners and Value Chain Actors to be incorporated into the EEP</li> </ul>	
	Ghana Commodity Exchange (GCX) - Agriculture	To boost trading activities of agriculture value chain actors (e.g. producers and processors) and trigger import substitution	<ol style="list-style-type: none"> <li>Implement GCX's 10-Year Strategic Plan with focus on the upgrade of trading technology and infrastructure as well as business development</li> <li>Develop a framework to promote the trading of Cocoa and Gold through the Exchange"</li> </ol>	<ul style="list-style-type: none"> <li>• Partnered a total of 25 commodity aggregators, each with at least 20 individual farmers in the five Northern regions to aggregate 976.65MT of maize and 250MT of soya under the GCX Aggregation Support Scheme (GASS)</li> </ul>	
	National Entrepreneurship and Innovation Programme (NEIP) – Youth Initiative	Support commercial farming and attract educated youth into agriculture with focus on vegetable, maize, poultry/livestock, yam/cassava and agro processing/technology value chains	Train about 25,000 youth in vegetable, maize, poultry/livestock, yam/cassava and agro processing/technology value chains through the Youth in Innovative Agriculture programme	Conducted the “Youth in Innovative Agriculture” training program for 25,104 applicants in 40 training centers across all 16 regions in the country.	





Sn.	Initiative	Economic Rationale	Expected Output	2023 Status	Colour Code
			Support at least 5000 out of 25000 trainees with 20,000 to 200,000 Ghana Cedis as a flexible loan facility payable within 3-5 years at an interest rate of 4% per annum.	Disbursed funds and input materials for some participants to support their business in maize farming, cassava/tubers farming, livestock rearing, agro-processing, agri-tech, and others.	
2	<b>SME Development</b>				
	Rural Enterprises Programme	To improve efficiency and competitiveness of Micro, Small and Medium-sized Enterprises (MSMEs)	Thirty (30) Business Resource Centres (BRCs) established and strengthened	19 out of the 30 BRCs fully completed, handed over and ready to commence operations, with remaining 11 BRCs at various stages of completion. Ghana Enterprises Agency (GEA) has posted staff to 14 of the 19 BRCs to commence operation	
			Capacity of rural MSEs and their associations strengthened: 322 MSEs gone on internship	172 out of the 322 MSEs undertook internship.	
			12880 MSEs counselled 18000 businesses regularised	2528 out of the 12880 MSEs were counselled. 323 out of the 18000 businesses were regularised.	
			45 business start-up kits under the Kente Youth Support initiative distributed	45 kente start-up kits under the Kente Youth Support initiative were distributed	
			5 Technology Solution Centres (TSCs) Functional	All activities were undertaken leading to the five (5) TSCs being functional.	
			US\$ 400,380.00 Matching Grant Fund (MGF) disbursed to 347 MSEs and US\$ 600,000 Rural Enterprises Development Fund (REDF) disbursed to 400 MSEs	US\$ 548,651 MGF was disbursed to 470 MSEs while US\$ 614,522 REDF was disbursed to 1,643 MSEs.	
			4 MSEs support institutions strengthened	Programme Coordination and Monitoring Unit (PCMU) provided support to GEA and Ghana Regional Appropriate Technology Industrial Service (GRATIS) in terms of GEA Head office rehabilitation, Technical Assistance of GRATIS ISO certification and funds for monitoring of Business Advisory Centres (BACs), BRCs and TSCs.	
			Establishment of fifty-eight (58) 1D1F agro processing centres to be completed: •Procurement and installation of processing equipment at 32 factory sites •Procurement and installation of transformers at 28 factory sites	•Installation of processing equipment at four (4) factory sites fully completed, while installation is ongoing at 28 factory sites. •Installation of transformers at the 28 factory sites has commenced.	



Sn.	Initiative	Economic Rationale	Expected Output	2023 Status	Colour Code
			3,200 graduate unemployed youth trained on agri-business management	<ul style="list-style-type: none"> <li>This activity did not take place due to policy shift from the Ministry of Trade and Industry (MOTI). The new policy is for the graduate youth to develop business proposals of businesses along the value of the 1D1F Empowerment Novel Agribusiness Led Employment (ENABLE) youth agro-processing factories established in their localities by MOTI for funding. The training would then take place after review of the proposals. Meanwhile, the 1D1F ENABLE youth factories would be managed by the Private Sector. The PCMU has met with the host District Assembly authorities, representatives of the ENABLE youth groups and BRC/BAC staff from the districts to sensitise them on the policy.</li> </ul>	
			Organise Annual Review Workshop to share experiences and lessons learnt	The 2023 Annual Review Workshop was organised from 23rd -25th August 2023.	
	Ghana Economic Transformation Project (GETP)	To promote private investments and firm growth in non-resource-based sectors	<p>i. Grants disbursed to at least 300 Applicants under the Enterprise Grow Programme</p> <p>ii. Grants disbursed to at least 600 SMEs from the Youth MSME Grant Programme of which 240 are women-owned.</p> <p>iii. Grants disbursed to 150 PWDs under the PWD Enterprise Support Programme.</p>	<p>A total amount of GH¢ 64,835,922.56 was disbursed to 569 businesses made of 204 males and 365 females under the Ghana Economic Transformation Project as follows:</p> <p>i. GH¢ 27,272,278.83 was disbursed to 125 businesses (75 males and 50 females) out of 300 under the Enterprise Grow Programme (formerly SME High Growth Programme),</p> <p>ii. GH¢ 17,173,818.76 was disbursed to 182 businesses (118 males and 64 females) under the Youth MSME Programme</p> <p>iii. GH¢ 447,180.00 was disbursed to 20 businesses (11 males and 9 females) under the PWD Grant Support Programme.</p>	
			iv. Grants disbursed to 200 women-owned beneficiaries under the Women MSME Grant Programme.	iv. GH¢ 19,942,644.97 was disbursed to 242 females' businesses under the Women MSME Programme.	
	Ghana Jobs and Skills Project (GJSP)	To provide Entrepreneurship Training and Startup Grants for selected youth who have the potential to start or grow a business.	30,000 youth trained in Entrepreneurship (basic, intermediate, and Advanced) and provide 6000 youth with start-up grants	<p>A total of 29,287 (22,239 females and 7,048 males), 9,804 (6,586 females and 3,218 males) as well as 5,294 (3,244 and 2,050 males) were trained in Basic, Intermediate and Advanced level Entrepreneurship, respectively.</p> <p>Start-up grants approved for 3,026 youth, amounted to GH¢31,368,134.73.</p>	



Sn.	Initiative	Economic Rationale	Expected Output	2023 Status	Colour Code
			At least 2 Youth/Job Linkage Fairs organised to showcase products from Youth Businesses	GEA facilitated the participation of 21 start-up enterprises in the 2nd edition of the 'This is Ghana Expo 2023' held in March 2023. Also, 16 Businesses were supported to exhibit their products during the Grants Signing Ceremony/Expo held on the 30th of November 2023 at the University of Professional Studies. Also, during the Mop-up Entrepreneurship Training Programme under GJSP, across the country, over 300 participants exhibited their products.	
			Needs Assessment of 5,000 participants conducted	A nationwide Training Needs Assessment was organized to understand the current knowledge levels of Participants and to tailor the training to fit their needs. A total of 6,520 selected Applicants comprising 1,440 males and 5,080 females took part in the exercise.	
	GEA/Mondelez International Cocoa Life Youth as Farm Services Project - Phase II	To provide beneficiaries in cocoa growing areas with Entrepreneurship and Small Business Management skills as well as Technical Skills to enable the youth to venture into private sector businesses that will increase their income.	23 community groups provided with Management Training, Technical Skills Training and Regulatory Support.	23 Community Groups were assisted to formalize their businesses with the Office of the Registrar of Companies (ORC). • 346 beneficiaries (243 males, 103 females) were provided with Technology Improvement Training • 203 beneficiaries (153 males, 50 females) were supported with Online Marketing and Use of Digital Tools training. • Stakeholder Engagement was conducted for 191 participants comprising 131 males and 60 females. The exercise was to orient and engage the Farmer Unions and Societies, Licensed Cocoa Buyers, the heads of the Youth Groups and other relevant stakeholders on the Project.	
	GEA/BADEA Youth for Entrepreneurship Programme	To create an enabling environment that supports the creation and growth of youth-led enterprises by nurturing creative and innovative business ideas, increasing access to finance and markets and improving business operating procedures.	Technical Training conducted for 2000 beneficiaries over the project period	A total of 499 beneficiaries (24 males and 475 females) received Technical Skills Training in 7 trade areas in all 6 pilot regions including Greater Accra, Eastern, Ashanti, Bono, Central and Savannah Regions. The trade areas included Soap Making, Bead Making, Make-up, Baking, Event Decoration, Batik Making, Tie and Dye.	
			Entrepreneurship training provided to 5,000 beneficiaries	A total of 3,014 beneficiaries (548 males and 2,466 females) received Entrepreneurship training across 6 Regions (Greater Accra, Eastern, Ashanti, Bono, Central and Savannah Regions)	
			Needs Assessment for 5,000 potential beneficiaries conducted	A total of 3,163 made up of 612 males and 2,550 females	



Sn.	Initiative	Economic Rationale	Expected Output	2023 Status	Colour Code
				participated in the needs assessment activity. Needs Assessments were conducted in all 6 pilot regions including Greater Accra, Eastern, Ashanti, Bono, Central and Savannah Regions	
	GEA Business Integrity Project	To promote transparency and integrity in the SME ecosystem through utilizing multi-sectoral strategy advocacy and business development services for 80 businesses	2 Networking events for MSMEs, Sector Business Associations and Regulatory Institutions organized	2 networking sessions were held on the 26th and 27th of June 2023 in Accra and Kumasi respectively. 111 participants (87 females and 24 males) took part in the event.	
	Enterprise Development Project with Kaizen	To introduce Enterprise Diagnosis and KAIZEN methods to improve MSME productivity and quality while strengthening the capacity of GEA in Business Development Service (BDS) provision and facilitation	Diagnosis exercise for 10 businesses conducted	6 out of the 10 selected enterprises have completed the Kaizen Diagnosis Stage and are currently at the Kaizen Implementation Stage of the Project	
	Smart Sustainable Agric Businesses (SSAB)	To strengthen the Competitiveness of Ghanaian MSMEs and agri-business enterprises through enhanced productivity and sustainability	Sensitisation, training workshops and due diligence organised	4 sensitization workshops were held for potential MSME beneficiaries and GEA staff. Also, 1 Trainer of Trainers workshop, 6 Basic Kaizen workshops and 1 Advanced Kaizen training workshop were held for GEA Staff Due Diligence was conducted on 35 Enterprises from the Northern, Bono and Bono East Regions out of which 10 Enterprises were selected for the first round of on-the-job (OJT) training in Kaizen	
3	Business Development Initiative	Create a sustainable and most business-friendly entrepreneurial, innovative and business enabling environment that fosters private sector-led investment for job creation and livelihoods	Establish thirty (30) Business Resource Centres (BRCs) in selected Districts to serve as one stop enterprise support centers providing a broad range of Business Development Services (BDS) to potential and existing entrepreneurs and enterprises.	•19 out of the 30 BRCs fully completed, handed over and ready to commence operations and the remaining 11 BRCs were at various stages of completion. Ghana Enterprises Agency (GEA) has posted staff to 14 of the 19 BRCs to commence operation.	
<b>Ministry of Energy</b>					
4	Scaling-up Renewable Energy Project (SREP)	Aims to increase the contribution of renewable energy in the national generation mix.	Engineering, Procurement, and Construction (EPC) procurement for 1st batch of Mini Grids and Solar Home Systems (SHS), and Net-Metering Solar PV (NMPV) meters to be completed	Validation of Solar Home Systems (SHS) in Oti, Bono East, and Northern Regions completed. The second batch of consultants' Expression of Interest also completed and request for proposals for EPC launched.	
	Solar Lantern Distribution Programme	To promote clean lighting sources.	Additional 20,000 solar lanterns distributed	A total of 11,692 units of solar lanterns were distributed to rural and peri-urban areas at subsidized prices.	



Sn.	Initiative	Economic Rationale	Expected Output	2023 Status	Colour Code
	Ghana Nuclear Power Programme	Addition of Nuclear Power to Ghana's Energy Mix	i. Acquisition of sites for nuclear power plants at 60% state of completion ii. Three (3) Public and stakeholder sensitization workshops held	i. The Ghana Nuclear Power programme has reached Phase 2 of 3 in accordance with the International Atomic Energy Agency (IAEA) guidelines. As part of the site acquisition process, aerial survey and mapping to confirm the geology, topography and elevation of the preferred and backup sites have been completed (60%). ii. Five (5) stakeholder sensitization workshops held with a total of 16 communities engaged at the preferred and backup sites.	
			iii. Nuclear Power Plant Vendor identified. iv. Owner/Operator (NPG Ltd), established by an ACT of Parliament	iii. Evaluation of proposals submitted by vendors is ongoing. iv. Preparation of necessary documentation for the establishment of Nuclear Power Ghana by an Act of Parliament has commenced.	
	Lot 1 (Kumasi-Kintampo) of 330KV Kumasi-Bolgatanga Transmission Line Project	To increase power output for domestic use and export	Successful completion of the Pokuase Bulk Supply Point	Completed and the line has been energised.	
	Drive Electric Initiative	To create an appetite for Electric Vehicle (EVs) so that Ghana does not become an attractive destination for internal combustion engines (ICE) as the world moves away from it. To create a safe and level playing market for electric charging facilities to boost the EV market.	i. A demonstration solar charging station to be installed at Commission premises ii. Draft regulations for EVs Charging Infrastructure developed	i. Financing Agreement for the Demonstrative Solar EV charging with GIZ was signed. ii. Baseline report finalised and made available on the Energy Commission's website. EV Standards adoption completed awaiting Ghana Standard Authority's report. Preparation of the draft regulations for EVs Charging Infrastructure is ongoing.	
			iii. EV Procured for the commission as part of awareness creation iv. Stakeholder Consultations to adopt standards and regulations	iii. The EVs are yet to be procured. iv. Stakeholder Consultations to adopt standards and regulations not yet organised.	
	National LPG Promotion Programme (NLPGPP)	The National LPG Promotion Programme (NLPGPP) is aimed at ensuring that at least 50% of Ghanaians have access to safe, clean, and environmentally friendly LPG for increased domestic, commercial, and industrial usage by 2030.	40,000 domestic and 550 commercial cook stoves to be distributed in 2023.	Six thousand (6,000) households benefitted from the distribution of LPG cook stoves and related accessories. The cumulative total since the launch of the Programme in September 2022 is twenty-two thousand (22,000) beneficiaries comprising 16,000 in 2022 and 6,000 in 2023	



## Section Four: Performance of Covered Entities

### Non-Financial Performance

131. The table below provides a summary on the non-financial performance of all Covered Entities in respect of their adopted national policy objectives and measurable outcome indicators for the medium-term. The table establishes a clear performance measurement and linkage of the output and outcome indicators, and how resources allocated to Covered Entities were utilised for the attainment of specific outcomes. This section focuses on the performance of the major programmes of Covered Entities, their outputs and the resulting outcomes as shown in Table 6.



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

**Administration Sector**

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
Office of Government Machinery								
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"><li>To promote timely and reliable demographic data for policymaking, planning, monitoring, and evaluation.</li><li>Increase inclusive and equitable access to and participation in education at all levels.</li><li>To rationalize and define structures, roles, and procedures for state institutions</li></ul>								
Sub Programme Objective: <ul style="list-style-type: none"><li>Increase inclusive and equitable access to and participation in education at all levels</li></ul>								
	Outcome 1: Award Government of Ghana’s Scholarships to qualified Ghanaian Students at all levels of Education annually							
	Output 1.1	Bursaries	Number of Non-Bilateral Awards	2022	640	1,272	632	Exceeded Target
	Output 1.2	Scholarships	Number of Bi-Lateral awards and free SHS	2022	942	893	49	
	Output 1.3	Scholarships	Number of Year abroad Language Proficiency Course	2022	443	964	521	exceeded Target
	Output 1.4	Scholarships	Number of awards for the District Level Decentralisation Scholarship Scheme	2022	30,000	26,546	3,454	
	Output 1.5	Scholarships	Number of Awards Institutional Development	2022	300	1,275	975	Exceeded Target
	Output 1.6	Bursaries	Number of Bursaries to Postgraduate Students in local Public Universities	2022	7,845	14,450	6,605	Exceeded Target
Sub programme Objective. <ul style="list-style-type: none"><li>Promote and improve efficiency and effectiveness of performance in the public service.</li><li>Reinforce family planning as a priority in national development</li></ul>								
	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	2022	10	5	5	
		Ghana Beyond Aid (GBA) policies coordinated and indicators tracked	Number of coordination meetings held	2022	10	0	10	Ghana’s current economic challenges pose the need for a review of portions of the Ghana Beyond Aid





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
								Charter and Strategy Document
		Public Sector Reform for Results Project Implemented	% of implementation	2022	80%	60%	20%	The project recorded significant improvement in disbursement
	Output 2.2	Digitization of selected public sector services	No. of selected services digitized	2022	10	5	5	Institutions like OHCS, DVLA etc have implemented innovative ways of digitizing some key services they provide their clients and the public
	Output 2.3	Enhance capacity of MDAs/MMDAs in the production and up grading of official assets database	Number of MDAs, RCCs & MMDAs assisted	2022	16 RCCs 131 MMDAs	15 RCCs 52 MDAs	1 79	
	Output 2.4	Improve existing records/database for policy formulation on official assets management acquisition and disposal	Number of MDAs, RCCs, MMDAs and Independent Constitutional Bodies database collated	2022	16 MDAs 200 MMDAs 11 RCCs 10 ICBs 9 OGM Agencies	60 MDAs 28 MMDAs 15 RCCs 13 ICBs	44 MDAs 172 MMDAs 4 RCCs 3RCCs	
<b>Budget Programme Title: Investment Promotion and Management</b>								
<b>National Objective: Increase access to affordable credit and capital by businesses of all size</b>								
<b>Programme Objective:</b> <ul style="list-style-type: none"> <li>To implement and execute government policies in respect of divestiture programmes.</li> <li>To promote efficient, effective, and profitable operations of the SOEs</li> <li>To enhance the competitiveness of high-value cash crops and increase production of food crops in local and international markets.</li> <li>To become an apex institution in the microfinance sector and bridge existing credit gap between the needy, small, and micro enterprise operators</li> <li>To encourage and promote investment in the Ghanaian economy by monitoring all investments activities under ACT 478</li> <li>To promote the identification, development and implementation of self-sustaining biofuels and renewable energy projects in Africa</li> </ul>								
<b>Sub Programme Objective:</b> <ul style="list-style-type: none"> <li>To implement and execute government policies in respect of divestiture programmes.</li> <li>To promote, efficient, effective, and profitable operations of the SOEs</li> </ul>								
<b>SP5 .1: State-Owned Enterprise Rationalization</b>	<b>Outcome 1: Undertake annual Performance Evaluation of State-Owned Enterprises and other specified entities</b>							
	Output 1.1	Number of SOEs quarterly report reviewed and reported on.	Number of reports produced	2022	100	120	20	Exceeded Target
	Output 1.2	Performance contracts negotiation and signing with SOEs and some Subvented Agencies (SAs)	Number of contracts negotiated and signed	2022	95	144	49	Exceeded Target



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Output 1.3	Annual Performance Evaluation of SOEs and other specified entities	Number of evaluation reports written and circulated to relevant stakeholders	2022	144	47	96	
<b>Office of the Head of Civil Service</b>								
<b>Budget Programme 2 Title: Institutional Strengthening</b>								
<b>Budget Programme 2: Institutional Development</b>								
<b>Programme objective:</b> 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								
<b>Sub-Programme 2.1: Rationalize and define structures, roles, and procedures for state institutions</b>								
<b>Institutional Strengthening</b>	<b>Outcome 2:</b>							
	Output 1	Organisational Manuals and Job descriptions reviewed/ developed	No. of MDAs organisational Manuals and job descriptions reviewed/ developed	6	9	11	Exceeded target by 3	
	Output 2	Scheme of service developed/ reviewed/ finalised	No. of Schemes of Service developed/ reviewed/ finalised	23	3	3	0	
	Output 3	Work processes reviews/ client service charters developed for MDAs	No. of Client Service Charters reviewed/developed	2	4	4	0	
	Output 4	MDAs Management reviews conducted	No. of Management Reviews conducted	5	3	4	0	
	Output 5	Establishment level produced	No. of establishment level produced					
	Output 6	Organisational Manuals Monitored	No. of Monitored Implementation of Organisational Manual					
<b>Sub-programme 2.2 Objective: Improve transparency and public access to public information</b>								
<b>Records Management</b>	Output 1	Archival documents digitized	No. of Archival sheets digitized	46,801	47,850	55,282	Exceeded target by 7,432	
	Output 2	Record Management Systems in Public Institutions' records offices monitored and evaluated	No. of Public Institutions Records Management Systems monitored/assessed	12	30	30	0	
	Output 3	Scheduled records in the National Records Centre disposed off	No. of boxes of records disposed-off at the National Records Centre	9,150	3,000	6,232	Exceeded target by 3,232	
	Output 4	Repair & Restoration of Archival Sheets	No. of archival sheets repaired & restored	500	1,000	1,000	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Output 5	MDAs Records offices decongested	No. of Public Institutions decongested	4	4	3	1	
	Output 6	Files transferred to Archives for Accessioning	No. of files transferred to Archives for accessioning	78	500	550	Exceeded target by 50	
<b>Sub-programme 2.3 Objective:</b> Rationalize and define structures, roles, and procedures for state institutions. Enhance supervision and productivity in the public services								
Procurement Management	Output 1	Procurement activities monitored	No. of Ministries & Depts. monitored on procurement processes/activities	30	30	30	0	
	Output 2	Annual Procurement summit organised	No. of key stakeholders who participated in the summit	130	170	130	40	Most staff unable to join the zoom link with various reason one among them was internet connection
	Output 3	Staff capacity developed	No. of procurement officers trained	91	170	130	40	Lack of funds
<b>Budget Programme 3 Title: Human Resource Development</b>								
<b>Programme 3 Objective:</b> Enhance supervision and productivity in the public service. Promote and improve the efficiency and effectiveness of performance in the public/civil service								
<b>Sub-programme 3.1 Objective:</b> 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	<b>Outcome 3:</b>							
	Output 1	Promotions Interviews for Civil Service staff conducted	Documentation for Officers processed for promotion interviews	5,775 documents vetted. 5,006 Officers processed for promotion interview	5,200	4,610	590	Some names were repeated in the promotion registers. Some MDs did not have vacancies and did not field all the Officers in the register
	Output 2		No. of Category B Officers Processed for promotion at PSC	100	120	150	Exceeded target by 30	
	Output 3	Personnel Records of Civil Staff updated	No. of personal records of civil service staff collected and updated	2,697 records of Civil service staff updated	1,600	2,950	1,350	
	Output 4	Eligible Civil Service Staff processed for conversion examination and converted to other grades	Civil Service Staff processed for conversion examination	94		115		
<b>Sub-programme 3.2:</b> 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								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
Training and Development	Output 1	Staff recruited and inducted into the civil service	No. of Officers recruited and inducted into the civil service	-	-	826		
	Output 2	Civil Service staff trained in SOS/Competency Based Service Wide	No. of Civil Service staff trained in SOS/Competency Based Service Wide	8,202	3,000	6,219	Exceeded target by 3,219	
	Output 3	Officers trained service wide on Policy from Other Institutions (National and International)	No. of Officers trained service wide on Policy from Other Institutions (National and International)	11	20	5	15	
	Output 4	Study leave requests granted	No. of study leave requests received and processed	62 applications processed. 51 Study Leave with pay request granted. 9 study leave without pay approved. 2 declined because they were not eligible to assess the facility	50	71	Exceeded target by 21	
	Output 5	Training impact surveys conducted in the civil service	Training impact survey conducted in the civil service	2	2	2	0	
	Output 6	Students with WASSCE Certificate admitted	No of Students admitted with WASSCE Certificate	427	344	280	64	
	Output 7	Students graduated	No of Students graduated	186	240	200	40	
	Output 8	Private Candidates writing GSS National Grading Examinations	No of Private Candidates writing GSS National Grading Examinations	481	350	380	Exceeded target by 30	
	Output 9	Scheme of Service/Competency Based Training organized for secretaries	No of Secretaries participating in Scheme of Service/Competency Based Training	658	260	625	Exceeded target by 365	
	Output 10	Competency-based trainings conducted	No. of participants for competency-based training		300	355	Exceeded target by 55	
	Output 11		No. of competency-based training conducted (batches)	363	20	22	Exceeded target by 2	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Output 12	Batches of scheme of service trainings conducted	No. of scheme of service trainings conducted (batches)	4	15	8	7	
	Output 13		No. of participants for scheme of service training		700	1,065	Exceeded target by 365	
	Output 14	Training Needs Assessment reports generated (TNA)	No of Training Needs Assessment reports generated (TNA)	6	6	6	0	
	Output 15	Training manuals reviewed and distributed	No of Training manuals reviewed and distributed	30	28	31	Exceeded target by 3	
	Output 16	Candidates examined for the Graduate Entrance Exams	No of candidates examined for the Graduate Entrance Exams		16,000	1,576	14,424	
	Output 17	Scheme of Service/Competency-based training organized	No of Scheme of Service/Competency-based training organized	30	24	20	-4	
	Output 18	Training impact surveys conducted in the Civil Service	No of impact surveys on Training conducted in the Civil Service	2	2	1	1	
	Output 19	Officers trained in Seminars/Workshops organized	No of Officers trained in Seminars/Workshops	632	500	747	Exceeded target by 247	
	Output 20	Seminars/Workshops organized	No of Seminars/Workshops organized	35	28	29	Exceeded target by 1	
	Output 21	Assessment survey of training impact on institutions (M&Ds) conducted	No of Assessment surveys on training impact on institutions (M&Ds) conducted		1,100	2,862	Exceeded target by 1,762	
<b>Sub-programme 3.3:</b> 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	Output 1	CDs achieving the rating 'Excellent' in the evaluation of their 2021 performance agreements	CDs achieving the rating 'Excellent' in the evaluation of their 2022 performance agreements	38% (11 No.) of CDs ranked in the 'Excellent' category	50%	51.61% 31 evaluated (16 CDs achieving the 'Excellent' rating)		
	Output 2	Chief Directors' Performance Agreement signed	No. of agreements signed	31	30	30 CDs signed		
	Output 3	Implementation of Chief Director's Performance	Chief Directors' Performance	31	30	30 CDs Agreement monitored		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
		Agreement monitored at Mid-Year	Agreements progress reviewed					
	Output 4	HoDs & Directors achieving 'Excellent' in the evaluation of their 2021 performance agreements	HoDs & Directors achieving the rating 'Excellent' in the evaluation of their 2022 performance agreements	19% (40 Directors & 3 HoDs) ranked in the 'Excellent' category	65%	28% 200 Officers evaluated (56 officers achieving the 'Excellent' rating)		
	Output 5	HoDs/Directors Performance Agreements signed	HoDs/Directors Agreements signed	214	250	221 HoDs/Directors signed Agreements		
	Output 6	Deputy Directors/Analogous grades and below achieving 'very good' and above of in their 2021 SPAR	Deputy Directors/Analogous grades and below achieving 'very good' and above in their 2022 SPAR	49.66%	65%	36.5% 14,300 Officers appraised (11,979 – Manual & 2,321 – ESPAR) 1,670 – excellent 3,549 – very good		
	Output 7	Eligible Civil Servants' performance Appraised	Civil Service staff 2023 performance appraised using SPA Instrument	8,234 – planning phase (Manual SPAR – 5,345 and E-SPAR – 2,889) 12,821 officers participated in the mid-year phase (Manual SPAR – 10,343 and E-SPAR 2,478)	14,000	13,479 eligible Officers 11,012 Officers participated. 82% participation rate		
	Output 8	Ministries complying with 50% and above of their service delivery standards	Ministries complying with 50% and above of their service delivery standards	60.46%	25%	69% and 81.1% for Ministries and Departments respectively		
	Output 9	Submission of End of year Budget performance reports	Timeline for the submission of End of year Budget performance reports	March	March	March 2023		
<b>Sub-programme 3.4:</b> Enhance supervision and productivity in the public services. Promote and improve efficiency and effectiveness of performance in the public/civil service								
<b>Information Management</b>	Output 1	Smart workplace system operationalised and managed	Reports on operationalised and management of the Smart workplace system	2 bi-annual reports on Smart Workplace	2	2	0	Nonfunctional features of the Smart Workplace have been escalated and are yet to be resolved by NITA.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Output 2	Civil Service HR database updated	No. of updates performed on the OHCS database	14,530 updates	10,000	12,000	Exceeded target by 2,000	
	Output 3	Research on emerging trends in the Civil Service conducted	No. of research conducted on emerging trends in the Civil Service		2	1	1	
	Output 4	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	4	0	

## Parliament of Ghana

### Budget Programme: 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 scrutinize Bills

#### Sub Program Objective: Strengthen the capacity of Members of Parliament to initiate and effectively scrutinize Bills;

#### Outcome: Capacity of Members of Parliament to initiate and effectively scrutinize Bills Strengthened

Legislation	Output 1:	Constituency offices established	Number of offices established		0	0	0	there was no target set
	Output 2:	Outreach programmes conducted at the constituency level	Number of outreached programmes conducted		10	0	10	
	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		31st Dec.2023	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 centres established	1	1	0	1	
	Output 6	Digital platform for engaging citizens is adopted	digital platform adopted		31st Dec.2023	platform is yet to be developed		
	Output 7:	Parliamentary diplomacy, through participation in relevant international	Number of conferences participated	15	25	9	14	target missed
			Number of Study visits undertaken	12	13	12	1	target missed





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
		Parliamentary fora and reciprocal visits, enhanced	Number of Parliamentary Delegations received	35	45	35	10	target missed
			Number of International Protocols adopted	1	4	0	4	target missed
	Output 8:	International Parliamentary best practices adopted through participation of Parliament in study visits annually.	Number of changes to existing practices	1	5	1	4	target missed
	Output 9:	Drafting modules developed	Number of Modules developed	0	2	Yet to commence		
	Output 10:	Trainers in Drafting Trained	Number trained	0	5	0		
	Output 11:	MPs and Staff trained in Legislative Drafting	Number of MPs trained	0	156	0	156	
	Output 12:	Standing Orders to enhance the effectiveness ss of the legislative	Reviewed Standing Orders in used by processes reviewed		31st Dec 2023	0		
	Output 13:	MPs and Procedural Staff/Clerk trained on revised Standing Orders	Number of Staff trained		270	0		
	Output 14:	Akoma Ntoso Editor Software for bill drafting Procured and installed	Software in Use by		31st Dec 2023	Yet to commence		
	Output 15:	Legislation processing Unit in the Table Office established	Office established by		31st Dec 2023	Target is achieved		
	Output 16:	Impact of Legislations passed assessed	Number of laws assessed	0	2	Yet to commence		
	Output 17:	Bill Digests on Bills laid conducted	Number of Bill Digests prepared		2	Yet to commence		
	Output 18:	International Agreements laid before the House analysed	Number of international agreements analysed	1	2			
<b>National Objective: Strengthen the three arms of government and promote the effective separation of powers</b>								
<b>Program Objective: Strengthen the capacity of Hon. MPs to initiate and effectively scrutinise Bills</b>								
<b>Sub Program Objective: Strengthen Parliament to effectively scrutinize, monitor and evaluate the implementation of national policies and expenditure.</b>								
<b>Outcome: Parliament is strengthened to effectively scrutinize, monitor, and evaluate the implementation of national policies and expenditure.</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
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	None	10	80% complete		On course to achieving target
	Output 2:	MPs trained in M&E	Number trained	0	50	0		Yet to be implemented
	Output 3:	Staff trained in M&E	Number trained	0	25	0		
	Output 4:	Qualified Staff for the Budget and Fiscal Analysis Office recruited	Number of staff recruited	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	0	31st Dec 2023	0		
	Output 6:	Projects funded under MPs' Social Investment	number of projects	0	275	108		Target achieved
	Output 7:	Public Hearings on Performances of MDAs by PAC	number of public hearings	0	60	10	50	
	Output 9:	Public hearings on assurances of MDAs held by Government Assurance Committee	number of public hearings	0	25	0	25	Target not achieved
	Output 10:	Follow-up meetings on recommend actions of Parliament held	number of meetings held	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	0	75	0	75	Target not achieved
			Number of Staff Trained	0	25	0	25	
	Output 12:	Gender awareness training for MPs undertaken	Number of MPs Trained	0	75	0	75	Target not achieved
	Output 13:	Tool kit to support gender mainstreaming in policy making and budgeting developed	Developed by	0	31st Dec 2023	Work in progress		
	Output 14:	Standard Committee reporting template incorporating gender and social inclusions developed	Developed by	0	31st Dec 2023	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-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
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	150	100	0	100	
			Number of training Programs organized	1	7	0	7	
	Output 2:	Research facilities to caucuses increased	Facilities provided	20	40	20	20	
	Output 3:	Relationship between Caucuses and Civil Society improved	Number of interactive sessions held		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							
Inter Parliamentary Associations	Output 1:	Develop guidelines for participation of Parliament in International For a	Developed by		31st Dec, 2023	guideline Developed		Guideline to be approved by PSB
	Output 2:	Develop and implement guidelines for reporting feedback	Developed by		31st Dec, 2023	not developed		target missed
	Output 3:	Honour Parliaments international obligations	Number of visitations undertaken annually	1	15	0	15	target missed
	Output 4:	Form additional parliamentary friendship association	Number of association s formed	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		31st Dec, 2023	guideline Developed		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		31st Dec, 2023	provision incorporated		Awaiting adoption by the House
	Output 8:	Skills of staff of the protocol department upgraded	number of staff trained		10	0	10	
Budget Programme 3: Information Support								
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.							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
Library and Research Services	Output 1:	Conduct Symposium/Seminar series	Number of seminars held		4	0	4	
	Output 2:	Train staff in analysis and synthesis of reports	Number of staff trained		5	0	5	
	Output 3:	Undertake analysis for Committees on request	Number of requests responded to	1	10	12		target exceeded
	Output 4:	Additional Staff for the Research Department recruited	Number of staff recruited	1	14	16		target exceeded
	Output 5:	Additional Staff for the Library Dept recruited	Number of staff recruited		4			
	Output 6:	Skills of Research Staff upgraded	Number of staff trained		10	15		target exceeded
	Output 7:	Skills of Library Dept upgraded	Number of staff trained		4	0	4	
	Output 8:	Research support to all Committees provided	number of committees provided with research support	0	16	16	0	Yet to start
	Output 9:	Database of relevant think-tanks and professional bodies for collaboration built	database built by		31st Dec, 2023	database of 4 thinktanks Established		Still compiling
	Output 10:	memorandum of understanding with think- tanks and professional bodies signed	Number of MoU signed		10	4	6	
	Output 11:	Technical assistance from think- tanks and professional bodies received	Number of technical reports	0	15	2	13	
	Output 12:	Guidelines for the use of evidence at Committees developed	developed by		31st Dec, 2023	preparation of guidelines in progress		Guidelines is being prepared
	Output 13:	Standard format for Committee Reporting to incorporate evidence use developed	developed by		31st Dec, 2023	format yet to be prepared		
	Output 14:	Hansard Reporters for evidence taking at Committee hearings recruited	Number recruited		5	0	5	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Output 15:	Qualified Staff for the Budget and Fiscal Analysis Office recruited	Number of staff		6	0	6	
	Output 16:	Budget and Fiscal Analysis Office established to effectively perform functions equipped	office in Use by		31st Dec, 2023	office established 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		10	0	10	
	Output 18:	GIS Unit in Research Dept operationalize d to support Committee Monitoring activities	equip the Unit					
	Output 19:	spatial data on government priority projects collected	data collected by		31st Dec, 2023	data collection stalled		
	Output 20:	Database of priority government projects build in the GIS System	data base built by					
	Output 21:	Skills of Staff in spatial data collection and analysis upgraded	Number of staff trained		2	0	2	
	Output 22:	Framework for analysing in-year budget performance report developed	developed by		31st Dec, 2023	draft framework developed		
	Output 23:	In-year budget performance reports analysed	number of reports analysed		0	5		
<b>National Objective: Strengthen the three arms of government and promote the effective separation of powers</b>								
<b>Program Objective: To provide specialist information and briefing services for MPs and Committees</b>								
<b>Sub Program Objective: To provide ICT Infrastructure and support services to enable Parliament effectively to deliver on its mandate</b>								
<b>Outcome: Parliament effectively delivers on its mandate through the support of ICT Infrastructure and support services</b>								
<b>ICT Support Service</b>	Output 2:	Website re-interactive designed to make it more interactive	website in use		31st Dec, 2023	95% complete	5%	
	Output 3:	Active use of the website promoted	number of citizens using website		175	0	175	Yet to collect data
	Output 4:	paperless system introduced in	% of administrative processes done paperless			0		Yet to collect data



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
		parliamentary Administration						
	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 public developed and implemented.	operational plans in use by		31st Dec, 2023	plan is being developed		
	Output 7:	meter to monitor the bandwidth acquired	Meter acquired by		31st Dec, 2023	yet to be acquired		
	Output 8:	skills of ICT staff upgraded	number of staff trained		10	0	10	
<b>National Objective: Strengthen the three arms of government and promote the effective separation of powers</b>								
<b>Program Objective: To provide specialist information and briefing services for MPs and Committees</b>								
<b>Sub Program Objective: To facilitate the dissemination of information of the work of Parliament</b>								
	<b>Outcome:</b>							
<b>Parliamentary Relations &amp; Public Affairs</b>	Output 1:	Develop public participation model	Developed by		31st Dec,	model is being developed		
	Output 2:	Implement public participation model	Implement ed by		31st Dec,	95% complete	5%	
	Output 3:	Develop and implement stakeholder communication ns and relations management strategy	Developed and implemented d by		31st Dec,	yet to be developed		
	Output 4:	Develop an in-house performance assessment tool or framework to assess MPs and	Developed by		31st Dec,	Framework is yet to be developed		
	Output 6:	Conduct high level expert/experienced stakeholder engagement with Leadership	Number held		3	0	3	
	Output 7:	Parliamentary youth clubs increased	Number of Clubs established		25	0	25	
	Output 8:	Number of youth parliaments increased	Number of youth parliaments established % increase in Budget allocation		15	0	15	





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Output 9:	Resource allocations to undertake outreach programmes increased			20	0	20	
	Output 10:	Special interest groups in the design and implementation of parliamentary programmes engaged	Number of special groups represented		10	0	10	
	Output 11:	Feedback mechanisms between parliament and the public developed	Number of feedback mechanism is available to the public		5	0	5	
	Output 12:	Brochures, Audios etc explaining the functions, duties and responsibilities of MPs developed.	Number of brochures and audios developed		1560	1560	0	
	Output 13:	Public sensitization programmed carried out	Number of programmes held		5	0	5	
	Output 14:	Guidelines for opening Committee meetings to the public developed	guideline developed by		31st Dec 2023	Guidelines being developed		
	Output 15:	public sittings of parliamentary committees opened to the public	sittings opened to the Public by		31st Dec 2023	Incorporated in the new standing orders		New Standing orders yet to be adopted by the House
	Output 16:	Develop a fit for-purpose broadcast model for Parliament	model developed by		31st Dec 2023	Work in progress		
	Output 17:	Enhance existing broadcast operations	broadcast operations enhanced by		31st Dec 2023	Work in progress		
	Output 18:	Develop policy framework and guidelines for broadcast	framework and guidelines in use by		31st Dec 2023	Work in progress		
	Output 19:	Create Management and operational structure to ensure Parliaments Visibility through the media	created by		31st Dec 2023	Work in progress		
	Output 20:	Acquire and install internal broadcast infrastructure	installed and in use by		31st Dec 2024	Work in progress		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Output 21:	Collaborate with media houses for transmission of parliamentary information and activities	Number of sittings broadcast live		120	120	0	
<b>National Objective: Strengthen the three arms of government and promote the effective separation of powers</b>								
<b>Program Objective: To provide specialist information and briefing services for MPs and Committees</b>								
<b>Sub Program Objective: To institutionalized reforms in Parliament for effectiveness and efficiency of Parliament</b>								
<b>Outcome: To institutionalise reform in Parliament for effectiveness and efficiency of Parliament</b>								
<b>Parliamentary Reform</b>	Output 1:	Full complement of staff of PTI recruited	Full complement of staff provided by		31st Dec, 2023	Work in progress		
	Output 2:	Develop curricula for the institute	Developed by		31st Dec, 2023	Work in progress		
	Output 3:	Form the governing council of the institute	Council formed by		31st Dec, 2023	Yet to be formed		
	Output 4:	Develop full complement of Training Modules for the Institute	Number of Modules Developed		8	0	8	
	Output 5:	Provide quarterly/annual procedural and technical training for members and staff	Number of training sessions held annually		10	6	4	
	Output 6:	Provide full complement of staff for PSO	Full complement of staff provided by		31st Dec, 2023	Staff yet to be recruited		
	Output 7:	Establish a public assurance system for Parliament	System established by		31st Dec, 2023	System is yet to be established		
	Output 8:	Develop a bank of indicators to assess the work of Parliament	Developed by		31st Dec, 2023	Work in progress		
	Output 9:	Conduct surveys on the work of Parliament	Number of surveys conducted		0	0	0	Not yet due
	Output 10:	Develop and implement a Parliamentary Counselling programme	Programme developed by		31st Dec, 2023	Not due		
	Output 11:	Put in place the necessary logistics to operationalize the counselling facility	Logistics provided by		31st Dec, 2023	Not due		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Output 12:	Operationalise the Budget and fiscal analysis office	Operationalised by		31st Dec, 2023	Office not yet operationalized		Office space has been provided and staff yet to be recruited
	Output 13:	Re-design and implement a New Organogram of Parliamentary Service	Completed by			0	0	
	Output 14:	Review and pass an amended Parliamentary Service Act	Completed by		31st Dec 2022	Not yet due	0	
<b>Audit Service</b>								
<b>Budget Programme 2 Title: Audit Operations</b>								
<b>National Objective: Promote the fight against corruption and economic crime.</b>								
<b>Programme objective:</b>								
<ul style="list-style-type: none"> <li>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.</li> <li>To indicate whether essential records have been maintained and the rules and procedures applied were sufficient to safeguard and control the public property.</li> </ul>								
<b>Sub-Programme 2.1 Objective:</b>								
<ul style="list-style-type: none"> <li>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.</li> <li>To indicate whether essential records have been maintained and the rules and procedures applied were sufficient to safeguard and control the public property.</li> </ul>								
<b>Sub-Programme 2.1:</b>								
<b>2.1: Central Government Audits (Accra)</b>	<b>Outcome 1:</b> Ensure that public funds have been utilised for the intended purposes							
	Output 1	Delivery of Management Letters	Number of Management letters issued to MDAs in the country	170	566	434	132	Clients not responding to observations on time
	Output 2	Submission of Draft Report on the consolidated fund to A-G by	Draft report submitted by	May 31	May 31	May 31		Target achieved
	Output 3	Submission of Draft Report on the MDAs to A-G by	May 31	May 31	May 31	May 31		Target achieved
<b>Sub-Programme 2.2 Objective:</b>								
<ul style="list-style-type: none"> <li>To collate draft reports into A-G's report from the Regions and Districts in respect of Internally Generated Funds (IGF) of District Assemblies, the District Assemblies Common Fund (DACF), and regional and district Ministries Departments and Agencies (MDAs).</li> <li>To review interim audit reports issued by Regional and District Audits and advise the relevant Auditees on significant issues in the report.</li> </ul>								
<b>Sub-Programme 2.2</b>								
<b>2.2: Local Government Audits (Regions)</b>	<b>Outcome 1:</b> Ensure that public funds have been utilised for the intended purposes							
	Output 1	Audit of MMDAs	Number of Management letters issued	170	261	261	-	Target achieved
	Output 2	Audit of MDAs	Number of Management letters issued	216	4,569	4,742	358	Target Surpassed
	Output 3	Audit of Traditional Councils	Number of Management letters issued	-	176	86	(90)	Chieftaincy litigations in most traditional councils
<b>Sub-Programme 2.3 Objective:</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
<ul style="list-style-type: none"><li>To collate draft reports into A-G's reports from the Regions and Districts regarding Pre-tertiary Educational Institutions.</li><li>To review interim audit reports issued by Regional and District Audits and advise the relevant Auditees on significant issues in the report.</li></ul>								
Sub-Programme 2.3								
	Outcome 1: Ensure that public funds have been utilised for the intended purposes							
2.3: Educational Institutions Audits (All Regions)	Output 1	Audit of Pre-Tertiary Educational Institutions	Number of Management letters issued	520	897	917	20	Target surpassed
Sub-Programme 2.4 Objective:								
<ul style="list-style-type: none"><li>To audit State-Owned Enterprises, Public Boards and Corporations, the Foreign Exchange Receipts and Payments of the Bank of Ghana, Tertiary and other Statutory Institutions, and issue draft reports to the Auditor-General.</li><li>To review the reports of contracted audit firms and submit draft reports to the Auditor-General.</li></ul>								
Sub-Programme 2.4								
2.4: Commercial Audits	Outcome 1: Ensure that public funds have been utilised for the intended purposes							
	Output 1	Draft Management Reports Issued by Direct Audit	Number of draft reports issued	-	88	82	(6)	
	Output 2	Review of outsourced audits	Number of outsourced audits reviewed	50	86	65	(21)	Several request audits competed for available time to carry out all planned work.
	Output 3	Draft report for AG's Report on Bank of Ghana Forex Receipts and Payments	A draft report issued by	May 31	May 31	May 31		Target achieved
	Output 4	Draft report for AG's Report from Direct Audit	A draft report issued by	-	May 31	May 31		Target achieved
	Output 5	Audit of Tertiary Educational Institutions	Number of reports issued	-	10	10	-	Target achieved
Sub-Programme 2.5 Objective: To ensure improved utilisation of public resources.								
Sub-Programme 2.5								
2.5: Performance And Special Audit	Outcome 1: Ensure that public funds have been utilised for the intended purposes							
	Output 1	Performance audit reports issued	Number of reports issued.	2	8	9	1	Target surpassed
	Output 2	I.T audit reports issued	Number of reports issued.	-	10	6	(4)	Budgetary constraint
Public Services Commission								
Budget Programme 1 Title: Public Service Human Resource Management								
National Objective: Build an effective and efficient Government machinery.								
Programme Objective 1: To provide human resource management policies, frameworks, and standards for effective management of human resources in public service organizations								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
<b>Sub Programme 1.1 Objective:</b> To ensure that qualified, competent, and skilful staff are engaged in the various Public Service Organizations and to ensure that staff with relevant working experience and qualifications are given higher responsibilities to contribute towards the achievement of the objectives of the organization.								
Recruitment and Career Development	<b>Outcome 1: Recruitment and Promotion Interviews (External Interviews)</b>							
	Output 1	Percentage of representation on External Interviews requests	Percentage of representation on External Interviews requests	95% of request responded to	95% response to requests for recruitment and promotions interviews	100% of request responded to. In all, 78 requests from PSOs were responded to	5% more of the target achieved.	Target overachieved
	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	Eight hundred and sixty-five (865) Public Servants 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	Eighty percent (80%) of request responded to	Eighty percent (80%) of request responded	All one hundred and fifty -four (154) request received from PSOs for Category A and B office holders responded to	20% more	Target overachieved.
<b>Sub programme 1.2 Objective:</b> To ensure that qualified, competent, and skilful staff are engaged in the various Public Service Organizations and to ensure that staff with relevant working experience and qualifications are given higher responsibilities to contribute towards the achievement of the objectives of the organization.								
Recruitment and Career Development	<b>Outcome 2: Improved adherence to HRM systems, policies, rules and guidelines for effective management.</b>							
	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	Two (2) sensitization and training workshops organized annually on HRMPFM	HRMPFM reviewed and training/sensitization programs organized for PSOs	Preparatory works commenced for the review of the HRMPFM	No variance	Target achieved
	Output 2	Number of sensitization workshop on the Human Resource Management Policy Framework and Manual (HRMPFM) for the Public Service	Response rate of request for training on the Revised Human Resource Management Policy Framework and Manual (HRMPFM)	Ninety percent (90%) of request responded to	Ninety percent (90%) response to requests for sensitization and training on the Revised HRMPFM	Preparatory works commenced for the review of the HRMPFM		
<b>Sub programme 1.3 Objective:</b> 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	<b>Outcome 3: Competent and well-managed public service for an efficient and effective Public Service delivery.</b>							
	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	Eighty percent (80%) of request responded to	Eighty percent (80%) of request responded to.	16 out of 24 requests received from PSOs representing 66.67% responded to.	14% less	Target not achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Output 2	Training on the Performance Management System for Public Service Organisations	Percentage of Performance Management System Workshop requests facilitated	Ninety percent (90%) of request responded to	Ninety percent (90%) PMS requests facilitated	Hundred percent of request responded to.	10% more	Target overachieved. All request from ten (10) PSOs were responded to participants attended.
<b>Sub programme 1.4 Objective:</b> To conduct Research, Monitoring and Evaluation (M&E) of the implementation of HR policies, programmes and guidelines and to disseminate the results/findings appropriately.								
<b>Outcome 4: Use of HRM database for analysis and decision making improved in the Public Services.</b>								
Research, Information, Monitoring and Evaluation	Output 1	Public Service Personnel Database Management	Number of Public Service Organisations that have gone <i>live</i> on the HRMIS.	Seventy (70) MDAs went live on the HRMIS	Human Resource Management Information System (HRMIS) to be rolled out to One hundred and twenty-one (121) MDAs	Five (5) additional PSOs added bringing the total number of PSOs enrolled unto the HRMIS to 75.	Five (5) additional PSOs was migrated onto the HRMIS	The rest of the PSOs will be enrolled unto the HRMIS by 2024. The HRMIS reimplementation operational in all twelve (12) piloted MMDAs.
<b>Electoral Commission</b>								
<b>Budget Programme 2: Electoral Services</b>								
<b>National Objective: Deepen Democratic Governance</b>								
<b>Programme 2 Objective:</b> To provide quality electoral services								
<b>Sub Programme 2.1</b>								
<b>Objective: To ensure free, fair, and transparent elections</b>								
<b>Conduct of Elections</b>	<b>Outcome 1: Conduct of National and Constituency Executives Elections for Political Parties</b>							
	Presidential & Parliamentary primaries for NDC	To conduct and supervise Elections for the National Democratic Congress	Successful election of Parliamentary candidate & Presidential Aspirant	-	-	-	-	Elections successfully conducted
	By-Elections in Assin North & Kumawu Constituency	To conduct By-Elections in the Assin North & Kumawu Constituencies	Successful election of Member of Parliament for both Constituencies	-	-	-	-	Elections successfully conducted
	Presidential Primaries for New Patriotic Party	To conduct and supervise the election of NPP presidential candidate	Successful election of NPP presidential aspirant	-	-	-	-	Election successfully conducted
<b>National Objective: Deepen Democratic Governance</b>								
<b>Programme 2 Objective: To provide quality electoral services</b>								
<b>Sub Programme 2.2</b>								
<b>Objective: To ensure free, fair, and transparent elections</b>								
<b>Conduct of Elections</b>	<b>Outcome 1: Conduct of District Level Elections</b>							
	Continuous Voter Registration	To register new Voters	Successful registration of new voters	-	700,000	910,966	210,966(F)	Voter registration successfully completed





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Exhibition of 2023 Voters Register	To exhibit the 2023 Voters Register	Successful Exhibition of voters register	-	All Electoral Areas	Exhibition held in all Electoral Areas	-	Exhibition conducted successfully
	District Level Elections	To elect Assembly Members & Unit Committee Members	Successful election of Assembly Members and Unit	-	All Electoral Areas	All Electoral Areas excluding Nkoranza North & South	-	Election successfully conducted
Ministry of Foreign Affairs and Regional Integration								
Budget Programme 2: International Cooperation								
Programme objective: To promote cordial bilateral relations with other countries. To leverage Ghana’s democratic governance credentials to promote and expand trade, investments, and tourism interest abroad. To coordinate Ghana’s contribution towards sub-regional and regional socio-economic integration To participate actively in the multilateral for a to address issues concerning international peace, security, and development								
Sub-Programme 2.1: Regional Integration								
	Outcome 1:							
	Output 1	Report on Statutory and Technical meetings	Number of ECOWAS, AU and other Statutory and Technical meetings reported on.	41	42	39	(3)	
	Output 2	Protocols implemented	Number of sub-regional and regional protocols implemented	1	8	1	(7)	
	Output 3	Coordination meetings held	Number of meetings held to coordinate Government positions	27	30	11	(19)	
	Output 4	Positions held in AU and ECOWAS	Number of Ghanaians elected to positions at ECOWAS and AU	0	8	1	(7)	
Sub-Programme 2.2: Economic Diplomacy								
	Outcome 2:							
	Output 1	Trade, tourism, and investment promotion	Number of exhibitions held investment promotion	12	60	11	(49)	
			Number of foreign service officers trained in trade and	101	300	200	(100)	
			Number of trade Missions undertaken	5	45	16	(29)	
			Number of inter-sectoral meetings held.	26	65	16	(49)	
			Number of PJCCs and political consultations held.	9	12	9	(3)	
Sub-Programme 2.3: Bilateral and Multilateral								
	Outcome 3:							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Output 1	Ghana's diplomatic representation enhanced	Number of Diplomatic Missions maintained	66	67	68	1	
			Number of new Diplomatic Missions established.	0	4	1	(3)	
	Output 2	High level visits	Number of high-level visits	38	12	43	31	
	Output 3	Bilateral and multilateral meeting attended	Number of bilateral and multilateral meeting/conferences attended, and reports submitted	111	75	109	34	
	Output 4	Ghanaians in leadership/management positions in the international system	Number of Ghanaians elected/appointed into positions in International Organizations	6	3	6	3	
	Output 5	International Organizations Boards	Number of Boards of International organizations Ghana is currently serving on	13	5	5	0	

**Budget Programme 3 Title: Passport Administration**

**Programme objective:** To provide timely and efficient passport service to the public and extending Passport Application Centres (PACs) to all regional capitals and Ghana Missions abroad

**Sub-Programme 3.1:**

**Outcome 1:**

Output 1	Passport Application Centres established in all regional capitals	Number of Biometric passport application centres established across Ghana.	0	4	0	(4)	
Output 2	Issuance of biometric passports extended to Ghana missions abroad	Number of Ghana Missions issuing biometric passport	14	33	66	33	
Output 3	Processing time for biometric passports reduced	Time taken to process biometric passports	15 days	7 days	21 days		
Output 4	Passports issued globally	Number of passports issued globally.	600,000	420,000	520,000	100,000	

**Ministry of Finance**

**Budget Programme 2 Title: Economic Policy Management**

**National Objective:** Ensure Improved Fiscal Performance and Sustainability.  
Ensure Efficient Management and Utilisation of Oil and Gas Revenue.  
Enhance Monetary Discipline and Financial Stability.  
Promote the Fight Against Corruption and Economic Crimes

**Programme objective:** To Strengthen Macro-Fiscal Policy Analysis, Research, and Forecasting to Inform Economic Policy Formulation and Implementation and Create a more Diversified Financial Sector



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
Sub-Programme 2.1: To Strengthen Economic Policy Management to Ensure Synergetic Development of Strategic Sectors, Formulate and Implement Sectorial Economic Policies, and promote Sustainable Extraction and use of Mineral Resources.								
Statistics, Forecasting, Economic Strategy and Research	Fiscal Strategy Document submitted to Cabinet	2024 Fiscal Strategy Document submitted to Cabinet by	Date	31st May, 2023	31st May, 2023	Completed		
	Annual Macroeconomic Performance Report Produced	Annual Macroeconomic Performance Report produced by	Date	30th Aug., 2023	30th Aug., 2023	Completed		
	Annual Forecast Evaluation Report produced	Annual forecast Evaluation report produced by	Date	30th November	30th November	30th November		
	Annual report on the Petroleum Funds Produced as part of the Budget presentation to Parliament	Annual Report on the Petroleum Funds tabled in Parliament by	Date	24 <sup>th</sup> November	15 <sup>th</sup> November	15 <sup>th</sup> November		
	Petroleum Benchmark Revenues Certified	Certified through independent ABR Consultant by	Date	1st September	1st September	1st September		
	Reconciliation report of the petroleum holding fund submitted to Parliament	Reconciliation Report of the Petroleum Holding Fund submitted to Parliament by	Date	3rd March	31 <sup>st</sup> March	31st March		
	GHEITI Annual Report for Mining & Oil/Gas produced	GHEITI Annual Report for Mining & Oil/Gas produced by	Date	31st December	31 <sup>st</sup> December	30th December		
	ECOWAS Multilateral Surveillance Report produced	ECOWAS Multilateral Surveillance Report produced by	Date	30th September	30th September	26th September		
	The annual African Union (AU) Import Levy Report produced	Annual AU Import Levy Report produced by	Date	15th November	15th November	24th November		
	Quarterly Petroleum Receipts published	Number of Publications of Petroleum Receipts in Dailies and Gazzeting of same quarterly	Number	3	4	4		Q1 2022, Q1 to Q3 2023 Petroleum Receipts gazette /published in the dailies and on MoF website
	Annual Fiscal Risk Statement prepared	Annual Fiscal Risk Statement prepared by	Date	31st December	31st December	27th December		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
Ghana Statistical Service	Annual GDP Produced	Annual GDP produced by	Date	30th April	30th April			Provisional 2023 will be released in April 2024
	Monthly CPI for all 16 regions produced	16 Regional Level CPI reports produced monthly	Report	Monthly CPI Produced for regions	Monthly CPI Produced for regions	12 Monthly CPI Produced for regions		
	2021 Round of Population and	2021 Round of Population and Housing Census (PHC) final reports published		1. 12 National Reports Released 2. Work on Regional, District, and thematic Reports ongoing 3. 10% microdata released	Release Regional, District, Thematic, and Analytical Reports by the end of 2023	1. Thematic Brief on Child Marriage, 2. Thematic Brief on Childhood Mortality Differentials, 3. Thematic Brief on Household Drinking Water and Sanitation Practices, and 4. Thematic Brief on The Elderly in Ghana		
	Ghana Living Standards Survey Conducted and Reports disseminated	Poverty Trends Document Submitted by end of 2025	Date	1. Sampling ongoing 2 draft questionnaires prepared	1. Main Training completed by the end of February 2023 2. Field Data Collection from March to December	Listing operation and selection of households completed		
	Conduct Ghana Demographic and Health Survey	1. Preliminary Report produced by June 30, 2023 2. Main Report produced by end of September, 2023	Report	1. Questionnaire design completed 2. Training of Trainers completed 3. Listing Exercise conducted 4. Questionnaire pretested 5. Main Training Conducted 6. Fieldwork ongoing	1. Fieldwork completed by the end of January 2023 2. Quality Assurance conducted by April 30, 2023 3. Preliminary Report produced by June 30, 2023 4. Main Report produced by Sept. 30, 2023 5. Hold a national Dissemination workshop by end of 2023	Final report produced and disseminated		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Economic Census (Integrated Business Establishment Survey Phase I- IBES I) conducted	Business Register compiled by end of 2023. Business Sampling Frame developed by end of 2023. Employment Report produced by end of 2023 Job Creation Report produced by end 2023	Report	PPI Rebased launched by October 2022 Survey instruments of IBES I to be ready by end of 2022 IBES I Project documents prepared and submitted by June 2022	1. IBES I Am training of Trainers conducted by the end of January 2023 2. Main training conducted by the end of February 2023 3. Pre-test of IBES I survey instruments by February 2023 4. IBES I Main field work by May 2023 5. Analysis of data and report writing by September 2023 6. Business Register validation and production by December 2023	National and Regional trainers completed		Training of data collection staff and filed data collection to commence in Q1 of 2024
Public Investment	Asset Management Policy and Strategy developed and implemented	Asset Management Policy and Strategy developed by end December 2022.	Date	Evaluation Report on RFP completed and approved. Financial Evaluation Report completed	Asset Management Policy Framework completed	Final draft National Asset Management Policy submitted by consultant		
	Ghana Assets Corporation (GACORP) Bill passed and operationalised	Ghana Assets Corporation (GACORP) Bill passed and operationalised by 31st December 2023	Date	Awaiting Hon. Minister's directive.	Re-submit GAMCORP Bill to Parliament for consideration	Abandoned		
	Facilitate quarterly meetings of the National Asset management Working Committee (NAMWC) to assist in the implementation of	Quarterly meetings of the NAMWC facilitate by 31st December 2022	Number	NAMWC constituted	Quarterly meetings of the NAMWC facilitated	3rd technical meeting of the NAMWC held on 14th-15th September 2023		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	the assets management requirement for covered entities							
	Public Investment Programme (PIP) established and used for Capital Expenditure Budget Preparation	PIP established and updated annually	Annually	PIP updated and approval process ongoing	PIP prepared, and used for the 2024 Budget	PIP prepared, approved, and uploaded for the 2024 Budget		PIP was based on project data gathered from the nationwide stocktaking exercise
	PPP Bill developed and submitted to Parliament	PPP Bill developed and submitted to Parliament		Sensitisation of MDAs, SOEs, Insurance & Pension Companies on PPP 2020 (Act 1039) were undertaken. Standard Documents (RFQ, RFP & Contract Agreement) are yet to be approved by PPP Committee.	Sensitisation and implementation of PPP Act to Contracting Authorities.  Capacity building in PPPs	Sensitization of all MMDA's on the PPP concept, the PPP law (Act 1039) and guiding templates for feasibility studies and Initial Business Cases has been done.		As at the end of the 2nd quarter, 154 MMDA's from the Greater Accra, Western, Oti, and part of the Ashanti regions have been trained.
Public Investment	PPP Regulations developed and submitted to Parliament	PPP Regulations developed and submitted to Parliament		Consultants engaged to facilitate the development of the Drafting Instructions  Development of the Drafting instructions commenced	Conduct Stakeholders consultations on the draft PPP Regulations. Finalise PPP Regulations and submit to Cabinet	The Drafting Instructions for the development of the Regulations have been prepared and is currently under review before management's approval for onward submission to the Office of the Attorney-General and Ministry of Justice		The draft Regulations is expected to be submitted to Cabinet by the end of the 2nd quarter of 2024
Sub-Programme Objective: Promote efficient and effective anti-corruption systems, financial integrity, and revenue assurance.								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
Financial Sector Development	Annual Financial Inclusion Report published	Annual Financial Inclusion Report published by	Report	Consultant engaged to develop the 2022 Financial Inclusion Report	2023 Financial Inclusion Report published by September 2023	<ul style="list-style-type: none"> <li>Draft report reviewed and finalized by the editorial board</li> <li>Draft report currently with MOF/FSD for adoption</li> </ul>		
	Domestic Credit Rating Agency (DCRA) established	Domestic Credit Rating Agency launched and operational		Registration and licensing of the DCRA commenced	Establish and launch DCRA	<ul style="list-style-type: none"> <li>Work is ongoing to recruit the Board, Executive Management, and staff for the CRAG to obtain the full CRA License from SEC.</li> <li>The DCRA was incorporated on 23rd January 2023 as the Credit Rating Agency Ghana (CRAG) and license obtained from SEC on 27th February 2023</li> <li>Request for Proposal sent to shortlisted firms (Technical Advisor) to submit technical and financial proposal to support the operationalisation of the DCRA – 12th December 2023</li> </ul>		
	Financial Sector Bills and Regulations enacted	Relevant financial sector laws enacted		New Insurance Regulations drafted for review	New Insurance Regulations submitted to Parliament for passage	<ul style="list-style-type: none"> <li>New Insurance Regulation reviewed and submitted to the Attorney General's</li> </ul>		





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
						Department for legal drafting – 30th May 2023 • New Insurance Regulation submitted to Parliament for consideration and approval – 30th October, 2023		
				Short-listing and evaluation of consultants completed for approval	Draft a New Securities Industry Act	Consulting firm (BELA & Cirway Consulting) engaged to review and re-draft Act 929 – 27th June 2023 • Inception report submitted for the review and redraft Securities Industry Act, 2016 (Act 929) – 17th August 2023		
	Demand Side Survey on Financial Services Conducted	Demand Side survey Survey on Financial Services report produced		Demand Side survey finalized and expected to be launched before the end of 2022	Demand Side Survey Report to guide market development initiatives by all stakeholders	<ul style="list-style-type: none"> <li>The Data Analysis workshop held</li> <li>Dissemination workshops for financial sector industry players and their respective regulators (BOG, NIC, SEC, and NPRA), and faculty members and students of tertiary institutions in the southern zone held</li> </ul>		
Financial Sector Development	Intelligence Reports (IR) to Law Enforcement	Number of Anti-Money Laundering\combating	Number	169	170	180	10	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Agencies (LEAs) prepared and disseminated	financing of terrorism (AML\CFT) Intelligence Reports produced						
	Anti-Money Laundering\combating financing of terrorism (AML\CFT) Intelligence Reports/Information exchanged with other Financial Intelligence Units worldwide	Number of cross-border transactions analysed and exchanged with other financial intelligence units worldwide	Number	69	100	84	(16)	
	Outreach/ Training programmes for Accountable Institutions and Civil Society Organisations (CSOs) conducted	Number of Accountable Institutions and CSOs trained	Number	937	850	1,011	161	
<b>Budget Programme 3 Title: Resource Mobilisation</b>								
<b>National Objective:</b> Ensure Improved Fiscal Performance and Sustainability.								
<b>Programme objective:</b> To Improve Fiscal Resource Mobilisation and Administration for Enhanced National Development.								
<b>Sub-Programme 3.1:</b> To Establish a Strong, Professional and Credible Organisation and Ensure Optimal Revenue Collection								
Revenue Policy, Administration and External Resource Mobilization	Medium-Term Revenue Policy and Strategy Document developed	Medium-Term Revenue Policy and Strategy Documents produced		No activity held	Complete the policy and Strategy	a. Orientation meeting and working group meetings held in July and August to develop draft medium-term revenue strategies. b. At least 5 validation meetings on MTRS held with stakeholders in August and September. c. MTRS document consolidated and		The short-term (2024) revenue strategies in the MTRS formed the basis for the revenue measures proposed in the 2024 Budget.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
						presented to MOF and GRA Management in September, d. Validated MTRS submitted to MTRS Steering Committee and EMT for approval, e. MTRS document approved and published on MoF website		
	NTR Policy developed	NTR Policy Document developed and implemented			Finalise the Revenue Policy and Strategy	Non-Tax Revenue Policy embedded in the Ghana National Revenue Policy (GNRP) and Medium-Term Revenue Strategy (MTRS)		Non-Tax Revenue Policy developed as part of Ghana National Revenue Policy (GNRP) and Medium-Term Revenue Strategy.
	Enhanced NTR Legal and Regulatory Framework	Draft Fees and Charges Bill, NTR Bill, and LIs developed		Fees and Charges Bill passed into an Act in July 2022 Fees and Charges (Miscellaneous Provisions) Act 2022 (Act 1080)	Amend the Act and LI to include new MDAs and their fees and charges	a. Proposed fees from MDAs compiled into a draft Regulation (Legislative Instrument) to the Fees and Charges (Miscellaneous Provisions) Act, 2022 (Act 1080), b. Meetings held with affected MDAs and the Subsidiary Legislation Committee of Parliament in August to review and justify proposed fees, c. Fees and Charges (Miscellaneous Provisions)		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
						Regulations, 2023 L.I.2481 passed		
	Non-Tax Revenue Bill	NTR Bill passed		Evaluation report on EOIs sent to AfDB for no objection	Pass NTR Bill	Procurement process for the engagement of a consultant for the assignment being re-launched by AfDB		
	Passage of Tax Exemption Act and Regulations	Tax Exemption Act and Regulations passed		Exemptions Bill passed in July 2022 – Exemptions Act, 2022 (Act 1083)	Implement the Exemptions Act	a. Exemptions Act, 2022 (Act 1083) being implemented. b. Draft implementation guidelines approved by Management and subsequently published on MoF website		
	Special Tax Audit	Tax Audit		Data request submitted to SSNIT but due to difficulty in accessing data the activity is on hold	Conduct Bank reconciliation to assure revenue  Conduct Tax Audit of Mining Companies	a. Audit and reconciliation exercises conducted on the following: - weight of imported clinker - importers and their VAT compliance - repatriation of export proceeds in accordance with the Foreign Exchange Act, 2006 (Act 723) b. Liabilities established against defaulters c. enforcement and debt management of liabilities handed over to Ghana Revenue Authority		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
Revenue Policy, Administration and External Resource Mobilisation	External resources mobilised from Bilateral and Multilateral sources	Amount mobilised	Amount	GH¢5.17b	GH¢7.00b	GH¢10.32billion		Some of the mobilisations were between the DPs and NGOs and thus were not included in the final list for 2023
	External resources disbursed	Amount disbursed	Amount	GH¢4.81b	GH¢9.45b	GH¢8.89billion		The data as at end 2023 is mainly from the Multilaterals. The Bilaterals are yet to furnish the Division with the statement of confirmed disbursements for end 2023
	Annual Portfolio Reviewed with DPs and MDAs	Number of Portfolio Reviews undertaken with DPs and MDAs	Number	4	4	3	(1)	
	Development Cooperation Policy (DCP) implemented to guide GoG/DP engagement	DCP approved and implemented	Document	Additional consultations have been undertaken on the Document	DCP implemented and monitored	The GDCPS has been finalized and the next steps are to present it to management and thereafter to Cabinet.		
Revenue Policy, Administration and External Resource Mobilisation	Annual Development Cooperation Report (DCR) prepared and published	Annual Development Cooperation Report (DCR) prepared and published	Document	2021 DCR published in May	2022 DCR published by May	Awaiting no objection from AfDB to engage the consultant.		
<b>Budget Programme 4 Title: Expenditure Management</b>								
<b>National Objective: Ensure Improved Fiscal Performance and Sustainability. Promote the Fight Against Corruption and Economic Crimes</b>								
<b>Programme objective: To Ensure the Formulation, Implementation, Monitoring and Evaluation of the National Budget.</b>								
<b>Sub-Programme 4.1: To Coordinate the Formulation, Implementation, Monitoring and Evaluation of the National Budget</b>								
<b>Outcome 1: Improved Budget system and Public Financial Management (PFM)</b>								
Budget Management	Budget Guidelines	Budget Guidelines Prepared and issued by	Date	6th October	30th June	28th September		Late approval of 2024 budget guidelines
	Mid-Year Fiscal Policy Review Document	Mid-Year Fiscal Policy Review presented to Parliament	Date	25th July	31st July	31st July		Timeline met
	Credibility of the Budget	Deviations between budget and actual expenditure of MDAs	Percentage	11%	5%	-		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Annual Budget Statement and Economic Policy of Government	Annual Budget Statement and Economic Policy of Government Presented to Parliament by	Date	24th Nov	15th November	15th November		Timeline met
	Budget Implementation Instructions	Budget Implementation Instructions prepared and issued by	Date	7th Feb	15th Jan	16th March		
	Annual Budget Performance Report (ABPR) produced	Annual Budget Performance Report prepared & published by	Date	20th July	30th June	30th June		Timeline met
	Dissemination of PFM Act, 2016 (Act 921) and Regulation, 2019 (L. I. 2378)	Number of stakeholders sensitized on PFM Act, 2016 (Act 921) & Regulations	Number	176	250	85	165	
Treasury, Payroll and Accounting	Accurate and timely production of financial accounts	Quarterly National Accounts prepared at each quarter	Date	End of each quarter	End of each quarter	3rd Quarter National Accounts has been prepared and forwarded to the Minister		Target met
		Annual Consolidated National Accounts prepared by	Date	27th March	31st March	Activity completed in the 1st Quarter		Target met before statutory end date for submission
	IGF institutions Rolled on to GIFMIS	Number of IGF Institutions Rolled on to GIFMIS	Number	19	4	63 Public Tertiary and Allied Institutions under GTEC/MoE rolled onto GIFMIS		Exceeded set target and on schedule
	Development Partner Funded Projects Rolled onto GIFMIS	Number of Development Partner funded projects rolled onto GIFMIS	Number	1	1	33 Donor Funded Projects are live on GIFMIS including E— Transform Project at MoC, Youth Employment and Entrepreneurship Productivity Sectors Program (YESP) Project (YEA) and West Africa Foods	32	Exceeded set target and on schedule



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
						Systems Resilience Program at MoFA.		
	Public Universities Migrated onto the GoG Payroll	Number of Universities migrated onto the GoG Payroll	Number	3	3	University of Health and Allied Sciences have been fully migrated onto the Government payroll	(5)	Unavailability of funding curtailed progress of this deliverable.
	Accurate and timely receipts and disbursement of public funds	Processing time for BTA (in Days)	Number	2 Days	2 Days	2 Days		
		Number of Weeks for reconciling bank accounts	Number	2 Weeks	2 Weeks	2 Weeks		
Public Procurement	Procurement Entities' compliance with provisions of the Public Procurement Act Assessed	Number of Procurement Entities assessed	Number	670	1,500	Preparations for 2021 and 2022 Assessment for 700 PEs Awaiting funding to take off in this 1st Quarter of 2024		Activity delayed due to delay in the PFM4SD release
	Staff of Procurement Entities trained	Number of staff of Procurement Entities trained by	Number	499	1,500	Total Staff of Public Entities trained as at the end of December is 1,963.		The PEs include VRA, National Petroleum Authority, Petroleum Commission, Securities and Exchange Commission (SEC), GRIDCO, Accra Technical University, Ghana School of Law, NIA, Energy Commission, Ghana Deposits Protection Corporation, and Local Government Institutions.
	Second phase of the eGp project implemented	Number of Entities using the system for procurement processes	Number	246	150	828 Entities enrolled onto GHANEPS Platform at the end of 4th Quarter of 2023	678	
Public Procurement	Procurement Entities trained on the use of the Public Procurement Model of	Number Of Procurement Entities trained	Number	Activity not yet commenced	700	Activity awaiting funding to commence in the 1st Quarter of 2024	(700)	This will be funded under the World Bank PFM4SD programme





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Excellence (PPME) Tool							
	Regulations to the Public Procurement Act, 2003 (Act 663) As Amended	Regulations to the Act submitted to Parliament		The draft Procurement Regulations is submitted to Parliament	Procurement Regulations is passed by parliament and 1000 copies will be printed for distribution to PEs	The delay of printing and distribution of the 10,000 Procurement Regulations was due inadequate funding		
	Directives and Guidelines to support the procurement of locally assembled vehicles by public Entities in force	Policy fully operationalized		Development of the Policy Guidelines for implementing the Auto-Policy on Locally Assembled vehicles ongoing	Implement PPA policy Guidelines on Locally Assembled vehicles	The Draft Policy on Locally Assembled Vehicles awaiting final management input and approval		
<b>Budget Programme 5 Title: Public Debt Management</b>								
<b>National Objective: Ensure Improved Fiscal Performance and Sustainability.</b>								
<b>Programme objective: Ensure Public Debt Sustainability</b>								
Public Debt	Debt Sustainability Analysis (DSA) conducted	DSA report prepared by	Date	31st July	31st Oct.	31st Oct.		DSA conducted and Report submitted to Management.
	Medium Term Debt Management Strategy (MTDS) updated and published	MTDS report prepared by	Report	2023-2026 MTDS not commenced	30th Dec	2024-2027 MTDS prepared and submitted to Management on 29th December 2023		2023-2026 MTDS Report has been prepared and submitted to Cabinet awaiting approval.
Public Debt	Issuance calendar prepared and published quarterly on MOF website	Number of Quarterly Issuance Calendar published on MoF website	Number	3	4	1		In view of the Domestic Debt exchange programme and a Zero Net Domestic Finance as indicated in the 2023 Budget Statement and Economic Policy, the preparation of the Issuance Calendar for new borrowings was halted. It has recently begun again, with the preparation and publication of the 2023 Q3 Issuance Calendar.
	Annual Public Debt Report prepared and published	Annual Public Debt Report published on MoF website by	Date	2021 Annual Public Debt Report published	31st March	30th March 2023.		2022 APDR completed and published on the Ministry's website.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
				on 25th March 2022				
	Quarterly Debt bulletins published	Number of Quarterly Debt bulletins published on MoF website	Number	1	4	2		2023 Q3 and Q4 Public Debt Statistical Bulletins prepared
	Annual Borrowing and Recovery Plan prepared	Annual Borrowing and Recovery Plan published on MoF website by	Date	3rd Jan.	3rd Jan.	-		Annual Borrowing Plan not prepared because of the moratorium placed on non-concessional financing.
	Weekly Treasury Management Committee (TMC) meetings held	Number of Weekly Treasury Management Committee (TMC) meetings held	Number	38	52	52		TMC meetings are held weekly.

## Ministry of Local Government, Decentralisation and Rural Development

### Programme 2 Decentralization

Decentralization	<b>Programme 2 Objective:</b> <ul style="list-style-type: none"> <li>• Deepen political and administrative decentralisation</li> <li>• Improve decentralised planning</li> <li>• Strengthen fiscal decentralisation</li> <li>• Improve popular participation at regional and district levels</li> <li>• Enhance capacity for policy formulation and coordination</li> <li>• To develop and retain human resource capacity at all levels to enhance local service delivery and development</li> <li>• Strengthen the coordinating and administrative functions of the Regions</li> </ul>							
	Performance assessment of MMDAs conducted	Number of MMDAs assessed	Number	260	261	261	0	Activity was successful conducted
	Performance- based grants transferred to MMDAs	Amount transferred to MMDAs (GH¢)	Amount	DPAT III 261,454,486.55	184,220,095.00		-	Funds not yet transferred to MMDAs
				DPAT IV 105,510,000.00				
	Districts capacities for revenue mobilisation improved	Local Government Financial Management Act	Date	-	-	-	-	Draft Bill yet to be approved
		No. of MMDAs adhering to Fee Fixing Guidelines	Number	261	261	261		
	Performance agreement implemented	No. implemented at OHLGS	Number	10	10	10	0	Target achieved
		No. implemented at RCC	Number	16	16	16	0	
		No. implemented at MMDA	Number	261	261	261	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Departments of MMDAs established at each level (cumulative) and integrated (by types)	Proportion of Metropolitan	Fraction	13/20	14/20	13/20	1	The OHLGS could not finalise the integration of an additional department hence target could not be achieved
		Proportion of Municipal	Fraction	10/17	11/17	10/17	1	
		Proportion of District	Fraction	8/15	9/15	8/15	1	
	Professionals and non-professionals recruited into the LGS	Number and (%) of professionals recruited	Number (%)	1,000 (40%)	1,000 (40%)	52 (2.08%)	948 (37.92%)	The targeted recruitment could not be achieved because financial clearance was not given
		Total No. of professionals and sub-professionals recruited.	Number	2,500	2,500	300	2,200	
		Total No. of sub-professionals recruited	Number (%)	1,500 (60%)	1,500 (60%)	248 (9.9%)	1,252 (50.1%)	
Budget Programme 3local Level Development and Management								
	Outcome 3.1: Create an enabling environment to accelerate rural growth and development							
Department of Community Development	Modules on new nonfarm job opportunities developed	No of modules developed	Number	10	10	10	0	Target achieved
	The capacity of the Social Workforce built in the use of Child Protection Toolkits	No. of Social Workforce trained.	Number	600	400	790	390	Target was exceeded as a result of financial support from NGOs, FBOs, etc.
	Community Educators trained to provide support for community engagement in the RCCs, MMDAs, NGOs, etc.	No. of community educators trained	Number	248	500	263	237	Target not achieved due to low enrolment as a result of unemployment of Community Educators
	Develop National Community Development Standards	Draft Standards developed	% of draft Standards developed	N/A	100%	20%	80%	Target not achieved due to limited resources
	Affiliate Rural Development College (RDC) with ILGS	RDC affiliated with ILGS	%	N/A	100%	85%	15%	Target not achieved. MoU submitted for finalisation
	Outcome 3.1:							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
Parks, Gardens and Recreation	<ul style="list-style-type: none"><li>Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles</li><li>Incorporate the concept of open spaces and the creation of green belts or greenways in and around urban communities.</li></ul>							
	Urban afforestation interventions implemented	No. of seedlings raised and supplied	Number	1,142,334	450,000	307,200	142,800	Target not achieved due to inadequate logistics and workforce
		No. trees planted and maintained	-	52,221	110,000	8,885	101,115	Target not achieved due to inadequate logistics and workforce
	Landscaping and beautification in major cities improved	Total area maintained (m²)	Number	1,949,234 m²	2,100,000 m²	1,279,700m²	820,300	Target not achieved due to inadequate logistics and workforce
	Promote landscape maintenance works.	Total length (meters) of Road Medians developed	m2	8,452m2	11,000m2	5,430m2	5,570	Increased in visits due to some renovations at the Gardens with support from Ghana Tourism Authority
	Promote ecotourism	No. of annual visitors to the Aburi Botanical Gardens	Number	63,021	65,276	107,883	-42,607	
Urban and Rural Development	<b>Outcome of 3.3</b> <ul style="list-style-type: none"><li>To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development</li><li>To promote redistribution of urban population and spatially integrated hierarchy of urban settlements throughout the country</li><li>To create an enabling environment to accelerate rural growth and development</li></ul>							
	Build capacity of MMDAs in LIPW and PI implementation and management	No. of MMDAs	Number	80	100	100	0	
	Review the National Urban Policy and Action Plan in line with the New Urban Agenda	Reviewed NUP and Action Plan	Number	Revised Draft National Urban Policy and Action Plan available	Launch and disseminate the National Urban Policy and Action Plan available	Updated the National Urban Policy and Action Plan (2012)		
	Creating Productive Assets in rural communities for poverty reduction	Total Length of Feeder Roads (Km)	Km	-	250	46 (179.04km)	204	
		Area of degraded land rehabilitated (Ha)	Ha	-	1,200Ha	3,725.11Ha		
		No. of Small Earth Dams & Dugouts	Number	80	80	23	57	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Provide temporary employment to rural poor through LIPW	No. of temporary jobs created	Number	-	45,000	32,000	13,000	
	Creating sustainable economic activities for the rural poor through Productive Inclusion	No. of beneficiaries supported with grants to establish economic activities.	Number	1,112	20,000	82		
<b>Budget Programme 4 Births and Deaths Registration</b>								
<b>Births and Deaths Registry</b>	<b>Outcome 4: Ensure the effective implementation of the decentralisation policy</b>							
	Births registered	Number of Births registered	Number	677,140 (93%)	730,481	663,226	67,255	90.8% coverage achieved for births registration.
	Deaths registered	Number of Deaths Registered	Number	50,281 (38%)	137,720	53,671	84,049	39.0% coverage achieved for deaths registration
	Sensitize Stakeholders on the Registration of Births and Deaths Act, 2020, Act 1027	No. of Stakeholders sensitized	Number	10,000	8,000	8,210	210	Target for sensitization exceeded by 2.6%
<b>Budget Programme 5 Regional Services</b>								
<b>Regional Administration and Coordination</b>	<ul style="list-style-type: none"> <li>To formulate, implement, coordinate, monitor and evaluate government policies and programmes effectively in the regions.</li> <li>To facilitate the provision of adequate and reliable public services, promote political tolerance, socio-economic stability, human safety and peace in the regions</li> <li>To provide adequate institutional capacity and an enabling environment for efficient and sustainable service delivery in the regions.</li> </ul>							
	Monthly management meetings organized	Average number of Statutory meetings organised	Number	12	12	12	0	Target achieved
	RPCU Quarterly meetings held	Average number of RPCU Quarterly meetings held	Number	4	4	4	0	Target achieved
	MMDAs activities monitored and evaluated in the region	MMDAs activities monitored and evaluated in the region	Number of monitoring reports submitted	4	4	4	0	Target achieved
	Annual financial reports prepared and submitted	Annual financial reports prepared and submitted	Date of submission	31 <sup>st</sup> March	26 <sup>th</sup> March	31 <sup>st</sup> March	23 <sup>rd</sup> February	Target achieved
	HRMIS updated and data submitted to OHLGS	HRMIS updated and data submitted to OHLGS	Number of HRMIS updates	12	12	12	12	Target achieved
<ul style="list-style-type: none"> <li>To ensure a sustainable, transparent, and participatory budgeting system at the sub national level</li> </ul>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
Budgeting, Monitoring and Evaluation	<ul style="list-style-type: none"><li>To ensure effective and efficient allocation and utilization of financial resources at sub-national level</li><li>To effectively supervise and coordinate the activities of Budget Offices in the regions, to ensure harmony in service delivery</li></ul>							
	Composite budget monitoring organised	Number of regional monitoring organised	Number	16	16	16	0	Target achieved
	Regional Annual Budget Hearing for the ensuing year organized	Date of hearing	Date	14 <sup>th</sup> October	30 <sup>th</sup> September	8 <sup>th</sup> October	-	Activity was successfully done
	Mid-year budget review workshop organised	Date organised	Date	29 <sup>th</sup> July	31 <sup>st</sup> July	20 <sup>th</sup> August	-	Activity was successfully done
	Production workshop for the preparation of MMDAs' Composite budget organised	Date organized	Date	30 <sup>th</sup> September	31 <sup>st</sup> August	25 <sup>th</sup> t August		Activity was successfully done
Decentralized Regional Coordination and Management	<ul style="list-style-type: none"><li>To promote a sustainable, spatially integrated, and orderly development of human settlements to support socio-economic development.</li><li>Create an enabling environment that will ensure the development of the potential of rural areas.</li><li>Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles.</li><li>To promote sustainable agriculture and thriving agri-business through research and technology development</li></ul>							
	Propagate assorted ornamental trees and shrubs for sale	Number of plants propagated	Number	250,000	400,000	289,200	110,800	Target not achieved due to financial constraints
Programme 6 Regional Reorganisation and Development								
Regional Reorganisation and Development	<ul style="list-style-type: none"><li>To bring fruition in the short and medium term, the intents espoused by the petitioners in respect of the creation of new regions viz a viz, bringing government closer to the governed and rapid socio-economic development.</li><li>Enhance access to government services (higher order services) by the citizenry</li><li>Promote change of the status quo (i.e. where government resources and structures are concentrated in the regional capitals)</li><li>Ensure devolution of power to make regional administrative structures more efficient and positioned to support rapid and balanced development particularly in the six (6) new regions</li></ul>							
	Provide office and residential accommodation in the new regions	Number 3-storey administration blocks for RCCs and Regional Police Commands completed	Number	8	10	1	9	-
		Number of 2-Storey Administration blocks for Decentralised Departments (Ghana Health Service, Ghana Education Service, Department of Feeder Roads, Department of Agriculture	Number	15	35	6	29	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
		Number of residential accommodation for staff of RCCs, Decentralised Departments and Regional Police Commands completed	Number	42	24	7	17	-
<b>Programme 7: Spatial Planning and Human Settlement</b>								
<b>Sub programme 7.1</b>	<ul style="list-style-type: none"> <li>To undertake research and formulate appropriate policies aimed at enhancing the planning and management of land use and human settlements in Ghana.</li> <li>To collect baseline information on land use and human settlement development trends to facilitate project impact monitoring.</li> </ul>							
	Revised National zoning regulations and planning standards	% level of completion of the zoning regulations and planning standards	%	7%	100 %	10%	90%	-
	Reviewed Manual for spatial plan completed	% level of completion of spatial planning manual	%	7%	100%	10%	90%	-
	Organized training on permitting guidelines	Number of (MMDAs) DSPCs and TSCs with training on permitting guidelines	Number	-	130	-	130	
	Public sensitization on conducted.	The number of public sensitizations undertaken.	Number	4	60	75		
<b>Sub-Programme 7.2</b>	<ul style="list-style-type: none"> <li>To enhance efficiency in land use planning and human settlement management</li> </ul>							
<b>Geography Information System Development</b>	Spatial Planning and Land Use Database established	Level of establishment of the Spatial Planning and Land Use database	%	-	50%	-	50%	
<b>Sub-Programme 7.3</b>	<ul style="list-style-type: none"> <li>To implement the new spatial planning model involving preparation of spatial development frameworks, structure and local plans.</li> <li>To integrate spatial planning into the national and local development planning process facilitated by NDPC.</li> <li>To promote orderliness in the development of human settlements as places of residence, work and recreation.</li> </ul>							
<b>Spatial Plan Preparation</b>	1. Preparation of Regional SDFs facilitated	Number of regions that have prepared RSDFs (%)	%	18.75%	31.25% (5)	18.75%	12.50%	Insufficient
	2. Preparation of District SDFs facilitated	The proportion of MMDAs that have prepared SDFs (%)	%	8.05%	9.96% (26)	13.03% (34)	3.07%	-
	3. Preparation of Structure Plans in the districts facilitated	Number of MMDAs that have prepared Structure Plans (%)	%	11.88% (31)	13.79% (36)	14.94% (39)	1.15%	-





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
National Media Commission								
Budget Programme 2 Title: Media Regulation and Management								
National Objective: Ensure Responsive Governance and Citizen Participation in the Development Dialogue								
Programme 2 Objective: To determine adherence to professional standards in the media and strengthen the autonomy of state-owned media								
Sub Programme 2.1 Objective: To formulate policies for adherence to professional standards.								
	Outcome 1: Up- to- date Reviewed Guidelines and Governing Boards Data							
	Output 1	Guidelines on Political Journalism	5,000 copies	2,000 copies	6,000	500	5,500	Our budget was slim
	Output 2	Guidelines on Hate Speech	5,000 copies	2,000 copies	6,000 copies	500	5,500	Our budget was slim
	Output 3	Guidelines on Political Advertising	5,000 copies	2,000 copies	6,000 copies	500	5,500	Our budget was slim
	Output 4	Mechanism on Safe and Responsible Journalism	-	-	6,000 copies	-	6,000	Slim budget
Sub programme 2.2 Objective: To Settle Complaints through investigations and mediation								
	Outcome 2: Reduced infractions in the media							
	Output 1	Complaints resolved	45	35	45	20	25	Lack of logistics and the attitude of Editors affected the resolution of cases
National Development Planning Commission								
Budget Programme 2 Title: National Development Policy, Planning, Monitoring and Evaluation								
National Objective: 1. Enhance capacity for policy formulation and coordination. 2. Strengthen plan preparation, implementation, and coordination at all levels 3. Strengthen monitoring and evaluation systems at all levels; and 4. Improve research and development (R&D), innovation and sustainable financing for industrial development								
Programme objective: Promote effective performance of the National Development Planning System								
Sub-Programme 2.1: National Policy Formulation								
	Outcome 1: Enhanced capacity for policy formulation and coordination							
	Output 1 - Strengthen coordination of Food and Nutrition Security issues	Number of coordination meetings organised	Number	-	24	14	10	Due to inadequate budget and delayed releases
	Output 2 – Strengthen capacity for Public Policy formulation	Number of MDAs	Number	-	43	43	-	All MDAs were trained during the second coordination meeting held in September 2023 (3rd quarter).
	Output 3 – Scale-up and deploy the legislative and policy almanac	Frequency of update of legislative and policy almanac	Frequency	Update to almanac yet to be carried out	Review and update almanac annually	Re-design and development of the system is at an advanced stage.	-	An enhanced Policy and Legislative Almanac (PLA 2.0)



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	application for Ghana							
	Output 4 – Human Capital Development Strategy	Drafting of the human capital development Strategy	Existence of human capital strategy	N/A	Prepare human capital strategy for the country	Stakeholder engagements with industry players have been scheduled for the first quarter of 2024; towards the planned drafting of the strategy.	-	Planned drafting of the strategy in 2024
	Output 5 – Coordination of SDGs and Agenda 2063 Implementation in Ghana	Number of coordination meetings	Number	80	50	34	16	Deliverables for the period include the VLR Guide; SDG Technical Report; HLPF Report; and AU-Agenda Report 2023
	Output 6 – Build capacity of MMDAs to prepare VLRs	Number of MMDAs supported	Number	N/A	N/A	Officials of 25 MMDAs capacity built	N/A	<ul style="list-style-type: none"> <li>•The VLR guide has been finalised and validated.</li> <li>•Capacity building workshop on VLR organised in collaboration with UNDESA for selected officers from MMDAs, RCCs and MDAs</li> </ul>
	Output 7 – Technical backstopping for the formulation of Sector Policies and Review Draft Policies	Number of institutions/sectors supported	Number	-	-	8	-	<ul style="list-style-type: none"> <li>•8 institutions working in and across various sectors, namely; agriculture, water, environment, science and technology; energy, culture, religious affairs, education, sports and transport.</li> <li>•10 Public Policies under development/review to comply with the National Public Policy Formulation Guidelines</li> </ul>
	Output 8 – Review of Long-Term Development Perspective Plan	Availability of reviewed Long-Term Development Perspective Framework	Revised version completed	N/A	Revision Completed	The Draft Long-Term National Perspective Framework was revised after a National	-	The revised document is dubbed “Ghana Vision 2057”; further engagements towards its finalisation have been



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
						Development Summit was held in December 2023. The Second Draft has been completed.		scheduled for the first quarter of 2024.
<b>Sub-Programme 2.2: National Plan Preparation</b>								
	<b>Outcome 2: Strengthened plan preparation, implementation, and coordination at all levels</b>							
	Output 1 – Strengthen Spatial Planning in MMDAs in collaboration with LUSPA	Number of MMDAs supported to strengthen spatial planning	Number	N/A	-	Activity integrated into the training sessions on the Planning Manual. Some selected representatives from MMDAs and the RCCs were involved in the zonal (northern, middle, and southern) training sessions.	-	Contents of the Planning Manual included a section on spatial planning.
	Output 2 – Engagement of Stakeholders on the 2022-2025 Medium-Term National Development Plan	Number of MDAs and MMDAs engaged	Number	-	-	3 MDAs	-	Three (3) MDAs, in addition to All RCCs (16) (through the REPOs) were engaged in the first quarter. The final plan has been completed after the Commissioners review session.
	Output 3 – Coordination of the implementation and integration of cross-cutting themes (including Climate Change, AfCFTA, Biodiversity, etc.) into Development planning process at National and Sub-national levels	Number of meetings	Number	-	-	5	-	Five (5) meeting organised; including one in the Upper West Region for Planning Officers, in collaboration with the International Water Management Institute (IWMI) on climate change finance; another on climate change in collaboration with MLGDRD, EPA and UNCDF for selected MMDAs and RCCs; and 3 meetings on AfCFTA in the Bono, Bono East and Ahafo Regions.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Output 4 – Finalise and train all 16 regions and 261 districts on the use of the Planning Manual	Number of MMDAs trained	Number	-	-	Training workshops for some selected representatives from MMDAs and the RCCs organised in three zones (northern, middle, and southern).	-	Downstream training was undertaken for the 100 MMDAs under the GIZ GOV-ID Programme
	Output 5 – Sector and District development plans and supplementary budgets reviewed and certified (including Regional Coordinating Council (RCC) plans and Regional Integrated Plans (RIPs))	Number of plans reviewed and certified	Number	<ul style="list-style-type: none"> <li>•Sector (MDAs) – 32 submitted and reviewed, 8 approved for certification.</li> <li>•District (MMDAs) – 261 submitted and reviewed, 117 approved for certification.</li> <li>•RCC plans – 6 submitted for review.</li> <li>•RIPs – 1 submitted for review</li> </ul>	All MDA, MMDA, RCC, and RIPs	<ul style="list-style-type: none"> <li>•Sector (MDAs) – 34 reviewed, 21 certified.</li> <li>•District (MMDAs) – 261 reviewed, 191 certified.</li> <li>•RCC plans – 10 received.</li> <li>•RIPs – 13 received</li> </ul>	No Submission: <ul style="list-style-type: none"> <li>•Sector (MDAs) – 8.</li> <li>•District (MMDAs) – 0 certified.</li> <li>•RCC plans – 6</li> <li>•RIPs – 3</li> </ul>	The Certificates of approved plans (in hard and soft copies) have been dispatched.
	Output 6 – Harmonise Planning and Budgeting Terminologies	Availability of document on the terminologies	Existence of document	N/A	Document completed	A zero draft of the document has been prepared.	-	<ul style="list-style-type: none"> <li>•Initial stakeholder engagement organised.</li> <li>•Working sessions to finalise the draft scheduled for 2024.</li> </ul>
	Output 7 – Assess level of coordination and harmonisation and strengthen relationships among the key decentralized structures	Number of coordination meetings organised	Number	-	-	4	-	Four (4) coordination meetings have been organised for MDAs and RCCs, including one on statistical data collection and management for effective coordination and joint implementation, and another on policy conflict, policy audit, data and the national public policy formulation guidelines

**Sub-Programme 2.3: National Monitoring and Evaluation**



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Outcome 3: Strengthened monitoring and evaluation systems at all levels							
	Output 1 - National Annual Progress Report (APR)	Preparation of National Annual Progress Report	Time/ Duration	The 2021 National APR has been completed.	June	2022 National APR completed	-	-
	Output 2 - Review of sector and district APRs	Number of sectors and district APRs reviewed	Number	All MDAs and MMDAs	All 42 MDAs and 261 MMDAs	26 MDAs and 261 MMDAs	16 MDAs and 0 MMDAs	•MMDA APRs reviewed, and comments regionally disseminated. •16 MDAs delayed in the submission of their APRs
	Output 3 - 2022 District League Table (DLT)	Preparation of the 2022 District League Table	2022 DLT Report completed and published	2021 DLT completed and published	2022 DLT Completed and published	2022 DLT Completed, published and nationally launched	-	The 2021 District League Table was officially launched in December 2023
	Output 5 - Performance Monitoring	Performance Monitoring	Number of performance monitoring visits	N/A	16 regional workshops	0	16	•Concept note for M&E performance monitoring revised. •Activity stalled due to no budgetary release
	Output 6 - Validation meeting on ECG Financial and Operational Turnaround Report (EFOT Report)	Validation meeting on ECG Financial and Operational Turnaround Report (EFOT Report)	Availability of Draft Endline Report (MCC Line Bifurcation Evaluation)	-	Review the draft report	Draft Endline Report completed	-	-
	Output 7 – Ghana CARES Evaluation	Evaluation of Ghana CARES	Availability of draft report	-	Evaluation of the programme	Diagnostic Report reviewed	-	-
	Output 8 – District Data Development Platform (DDDP)	Availability of the District Data Development Platform (DDDP)	Availability of the application	-	Review of the application	Application (software) being reviewed	-	-
Sub-Programme 2.4: National Research and Innovation								
	Outcome 4: Improved research and development (R&D), innovation and sustainable financing for industrial development							
	Output 1 – Ghana macroeconomic model bi-annual forecast reports	Number of times to update model.  Availability of bi-annual forecast reports	Number of times to update model.  Availability of bi-annual forecast reports	2	2	Ghana macroeconomic model updated with selected data for 2020, 2021 and 2022.	-	•May 2023 Bi-Annual Model Review Report prepared for review and finalization by the Commission. •December 2023 Bi-Annual Model Review Report prepared using relevant economic policy



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
								proposals in line with the IMF / PC-PEG.
	Output 2 – Strategic engagements with partners and stakeholders for knowledge sharing and learning	Number of engagements	Number	-	-	2	-	Strategic engagement with •African Centre for Economic Transformation (ACET); and •International Growth Centre (IGC):
	Output 3 - A collaborative training programme with UNECA on IPRT and INFF	A collaborative training programme with UNECA on IPRT and INFF	Number of trainings held	2	-	1	-	Built trainer of trainers' capacity in using IPRT and INFF to assess the extent to which Ghana's Medium-Term National Development Policy Framework, 2022-2025 aligns with the SDGs and AU Agenda 2063 and currently extending the training to selected MDAs.
	Output 4 – Submission of Four (4) Presidential Policy Briefs	Number of policy briefs	Number	-	-	4	-	The policy briefs include: •Enhancing Domestic Tax Revenue Mobilisation in Ghana •Addressing Ghana's current Economic Challenges •Call to Action: Addressing the Adverse Effects of Illegal Mining (Galamsey) •Enhancing the Economic Potential of the Extractive Industry •

## Ministry of Information

**Budget Programme 2 Title: Information Management**

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

**Programme 2 Objective:**

**Sub Programme 2.1: To gather and disseminate truthful and unbiased news**

	<b>Outcome 1:</b>							
	Number of stories produced	Home news bulletin	20,000	19,998	19,000	20,000		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Number of stories produced	Foreign news bulletin	3,800	4,622	6,275	7,000		
	Number of live events covered	Live coverage of national events	250	320	250	345		
	Number of social and educative programmes aired	Airing of social and educative programmes	4,800	3,500	4,800	5,950		
<b>Sub programme 2.2:</b> To effectively and efficiently sensitize and educate the public on government policies, programmes and other important National issues								
	<b>Outcome 2: Facilitated public sensitization and education</b>							
	Number of campaigns held	Embark on Public Education Campaigns	4	8	4	6		
	Number produced and published	Reaction report	30	28	30	491		
	Produced and published	Situational report	150	91	150	388		
<b>Right to Information Commission</b>								
<b>Budget Programme 2 Title: Promotion of Right to Information Act</b>								
<b>National Objective: Promote the fight against corruption and economic crimes</b>								
<b>Programme objective:</b> To promote and sustain awareness of the right to information within the country.								
<b>Sub-Programme 2.1:</b> Promotion of Right to Information Act								
	<b>Outcome 1:</b>							
	Output 1	Nationwide tour of all regional capitals	Number of nationwide tours completed	3	6	6	0	All regions have been visited. Proceeding with District Sensitization
	Output 2	Traditional and Social Media Campaigns	Number of traditional and social media campaigns	566	1000	560	440	Completed 560 traditional and social media campaigns.
	Output 3	Stakeholder engagement	Number of stakeholder engagement workshop	744	1000	551	449	Completed 551 stakeholder engagements and workshops across the country
	Output 4	Applications for review received from the public	Report on review received	65	100	84	16	With the implementation of more sensitization programmes, we have received more applications
<b>Ministry of Parliamentary Affairs</b>								
<b>Budget Programme 1 Title: Executive and Legislative Coordination and Dialogue</b>								
<b>National Objective:</b>								
<b>Programme 1 Objective: Deepen Democratic Governance</b>								
<b>Sub Programme 1.1 Objective: Deepen Democratic Governance</b>								
	<b>1. Outcome 2: Improved Delivery of Government Business</b>							





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2023			Remarks
					Target	Actual	Variance	
	Output 1	Engagements Core Leadership of Parliament	Number of engagements held Core Leadership of Parliament	1	1	1	0	Due to resource constraints the Ministry was able to organize only one engagement
<b>Sub programme 1.2 Objective: Deepen Democratic Governance</b>								
	<b>Outcome 2: Improved Participatory Governance</b>							
	Output 1	Meeting with Constitutional experts and elderly statesmen organized	Number of meetings organized	0	2	2	0	Two meetings were successfully organised
<b>Sub programme 1.3 Objective: Deepen Democratic Governance</b>								
	<b>Outcome 3: Improved Capacity of Parliament</b>							
	Output 1	Analyze Parliamentary Questions	Number of Parliamentary questions analyzed	0	400	391	9	The Parliamentary questions were analysed, and the data has been disaggregated, by gender, constituency, region and sector



## Economic Sector

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Ministry of Food and Agriculture								
Budget Programme 2 Title: Crops and Livestock Development								
National Objective: Promote Demand-Driven Approach to Agricultural Development								
Programme objective: To Reduce Food and Nutrition Insecurity Through Modernized Agriculture								
Sub-Programme 2.1 Objective: (i) To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAPs)								
(ii) To ensure multiplication of improved seed/planting material and breeding stock in the Agricultural Stations and other locations throughout the country								
2.1. Production and Productivity Improvement	Outcome 1: Improved Agricultural Productivity							
	Beneficiary Targeting “Planting for Food and Jobs” programme	Number of beneficiary farmers(million)	Number	0.67	2.2	1.2	-1.0	
		Number of extension officers recruited	Number	2700	275	-	-275	
	Outcome 2: Quantity of Input Supplied to Farmers Increased							
	Enhanced farmers’ access to agricultural inputs (fertilizer & seed)	Quantities of fertilizers distributed	Metric Tonnes	-	345,400	152,861.24	192,538.76	This activity falls under the Ghana Cares Obaatanpa Program
		Quantities of seeds distributed	Metric Tonnes	-	38,000	19,280.15	-18,719.85	
		Quantities of veterinary vaccines procured (million)	Doses	-	5.5	5.8	0.3	
		Quantities of veterinary vaccines Locally produced (million)	Doses	1.88	10,000,000	12,167,000	2,167,000	
	Outcome (3): Surveillance and control of scheduled diseases increased							
	Enhanced disease surveillance and control	Number of surveillances carried out (animal)	Frequency	-	240	386	146	
	Outcome (4): Promotion of Food Safety Through Public Health Enhanced							
	Promoting food safety through public health	Number of animals vaccinated against diseases (Animal health)	Number	-	31,346,594	35,270,107	3,923,513	1
Outcome (5): Number of Farmers Reached with Improved Technologies Increased								
Farmers reached with improved technologies		Number of farm & home visits	Number	627,694	669,595	675,724	6,129	
		Number of field demonstrations established	Number	6,665	31,979	17,900	-14,079	
		Number of trainings organized for farmer groups and FBOs	Number	-	4,634	9,880	5,246	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Number of Climate Smart Agricultural practices disseminated	Number	1,235	1,695	3,235	1,540	
		Number of farmers participating RELC planning sessions	Number	9,323	57,825	29,584	-28,241	
	Outcome (6): Improved Agricultural Productivity							
	Output per hectare (National)		Mt/ha	2016				Figures are all provisional, yet to be validated.
		Maize		1.99	2.52	2.6	0.08	
		Rice (paddy)		2.92	3.25	3.36	0.11	
		Soyabean		1.65	1.69	1.83	0.14	
		Sorghum		1.14	1.76	1.83	-0.07	
		Millet		1.16	1.83	1.61	-0.22	
		Groundnut		1.30	1.79	1.82	0.03	
		Cowpea		1.41	1.57	1.73	0.16	
		Cassava		20.25	23.36	24.17	0.81	
		Yam		17.42	17.05	18.9	1.85	
		Cocoyam		6.53	10.04	7.28	-2.76	
		Plantain		11.17	13.65	14.28	0.63	
		Outcome (7): Quantity of certified, improved and breeder seeds produced increased						
	Enhanced production and utilization of certified seed	Quantity of certified seeds produced	Metric tonnes	16,017.1	20,000	26,234	6,234	
		Number of registered private seed companies supplying certified seeds	Number	-	400	292	-108	
	Farmer access to inputs improved	Number of certified seeds by type produced	Number	5	12	8	-4	
		Areas under certified seed cultivation	hectares	7,716.5	11,000	11,017.5	17.5	
		Quantity of improved foundation seeds produced	Metric tonnes	690.8	950	953.40	3.40	
		Quantity of breeder seeds produced	Metric tonnes	46.3	55	97.8	42.8	
	Outcome (8): Production of poultry, small ruminants and pigs							
	Number of improved livestock breeds supplied to farmers	Pigs	Number	6,500	8,000	1,100	-6,900	Delay in supply
	Meat and other livestock products increased	Sheep & Goats	Number	13,000	10,000	0	-10,000	Contract terminated for non-performance



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Poultry (guinea fowl, broilers, layers and cockerels)	Number	900,000	2,000,000	610,866	-1,389,134	
<b>Sub-Programme 2.2 Objective: To provide access to efficient mechanized services along the value chain</b>								
<b>2.2. Mechanization, Irrigation and Water Management</b>	<b>Outcome (9): Irrigation schemes developed</b>							
	Irrigation schemes developed	Area developed under formal irrigation(cumulative)	Hectares (ha)	13,009	21,283.85	17,908.85	-3,375.00	
	Enhanced farmers access to irrigation services	Percent of cultivated land under irrigation	Percent (%)	3.18	3.25	3.27	0.03	
	<b>Outcome (10): Increased access to mechanization services</b>							
	Increased access to mechanization services	Number of individuals/enterprises supported to provide mechanization services	Number	200	200	211	11	
		Number of operators, mechanics and AMSEC Managers trained on the proper use of farm machinery and equipment	Number	400	300	150	-150	
<b>Sub-Programme 2.3 Objective:</b>								
<ul style="list-style-type: none"> <li>To reduce post-harvest losses and improve storage and distribution systems.</li> <li>To promote quality control, processing, packaging, and marketing of agricultural produce</li> </ul>								
<b>2.3. Postharvest Management and Marketing</b>	<b>Outcome (11): Reduced Post-harvest losses</b>							
	Enabled environment for private sector-led provision of post-harvest facilities	Number of storage warehouses constructed in operational areas	Number	65	80	69	-11	The figure is the cumulative number of warehouses so far.
	<b>Outcome (12): Enhanced grades and Standards of agricultural commodities</b>							
	Enhanced commodity grades and standards for quality assurance	Number of products that have SPS standards developed and disseminated	Number	-	6	0	-6	Still working on the SOPs for the products
<b>Sub-Programme 2.4. Objective: To improve access and consumption of high-quality diet for all household members</b>								
<b>2.4. Nutrition-Sensitive Agriculture</b>	<b>Outcome (13): Improved Household Nutritional Status</b>							
		Number of recipes developed	Number	-	10	17	7	
		Number of recipe booklets printed and distributed	Number	-	2000	0	-2000	Inactivity due to lack of funding
		Number of training materials developed	Number	-	5	0	-5	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Number of collaborations in nutrition projects/programmes	Number	-	2	9	7	
		Number of programmes developed with collaborators	Number	-	2	6	4	
		Number of assisted women groups, etc trained	Number	-	20	12	-8	
		Number of trainings on agripreneurs (youth, MAG and other beneficiaries)	Number	-	5	15	10	
		Number of people who benefited from agripreneur trainings	Number		100	5	-95	
		Number of UPA actors trained	Number	-	5	56	51	
		Trainings of fabricators/processors on process flow at processing sites	Number	-	5	0	-5	
		Number of fabricators/processors trained	Number	-	50	0	-50	
		Number of new products from women agripreneurs	Number	-	5	0	-5	
		Number of market surveillance (food handling)	Number	-	3	0	-3	
		Regional and location specific monitoring	Number	-	1	3	2	
		Number of new technologies developed and adopted	Number	-	1	0	-1	
		Surveillance at UPA and processing sites	Number	-	4	15	11	
<b>Sub-Programme 2.5. Objective: To reduce risks associated with natural disasters and disease/pests' outbreaks and ensure the availability of adequate food stocks</b>								
<b>2.5. Early Warning Systems and</b>	<b>Outcome (14): Enhanced surveillance and prevention of animal and plant diseases</b>							
	Level of infestation of Fall Army Worm controlled	Area Recovered	Hectares (Ha)	-	165,000	311,451	146,451	
		Percent affected area recovered	Percent	99.94	100	100	0	Timely release of chemicals and biologicals



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Emergency Preparedness								resulted in this achievement
	Enhanced surveillance and prevention of plant pests and diseases	Number of trained staff available to respond to plant pest and diseases emergencies	Number	231	700	560	-140	Some staff went on retirement
<b>Budget Programme 3 Title: Agribusiness Development</b>								
<b>National Objective: Promote agriculture as a viable business among the youth</b>								
Programme objective:								
<ul style="list-style-type: none"> <li>To diversify into cash crops and livestock as a business</li> <li>To add value to commodities being produced and develop new products.</li> <li>To find market for existing products and diversify new ones</li> </ul>								
<b>Sub-Programme 3.1 Objective: To improve private sector investment in agriculture</b>								
3.1 Promotion of Private Sector Investment in Agriculture	<b>Outcome (1): Increased Private Sector Investment in Agriculture</b>							
	Private sector investment in agriculture	Number of registered agribusinesses per annum	Number	12	3	1	-2	
		Value of private sector investment in agribusiness	Million USD	48.08	17.42	0.23	-17.19	
	Develop strategic Business	Number of investment briefs developed	Number	1	3	2	-1	
	Investment Briefs	Number of priority commodities covered	Number	-	2	2	0	
<b>Sub-Programme 3.2 Objective: To increase access to innovative and sustainable agricultural financing</b>								
3.2 Promotion of Appropriate Agriculture Financing	<b>Outcome (2) Increased Access to Appropriate/ Innovative Agricultural Finance</b>							
	Agricultural sector de-risked	Number of financial institutions signed onto the GIRSAL Agriculture Credit Guarantee Scheme	Number	5	5	17	12	
		Value of Agriculture loans for which credit Guarantee was issued to Financial Institutions (million)	GHC (million)	150	319.4	-	-319.4	
		Value of Agriculture Credit Guarantee Provided to Financial Institutions by GIRSAL (million)	GHC	75	149.48	518.20	368.72	
	Technical Support to Financial Institutions	Number of financial institutions who benefitted from	Number	20	27	39	11	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		GIRSAL Agriculture and Agribusiness Training Program						
	Improve capacity of value chain actors in contracting and contract management	Number of actors trained	Number	45	45	0	-45	
<b>Budget Programme 4 Title: - Sustainable Management of Land and Environment</b>								
<b>National Objective:</b>								
<b>Programme 3 Objective:</b>								
<ul style="list-style-type: none"> <li>To promote land management for sustainable agriculture</li> <li>To increase the resilience of agricultural production systems against global climate change</li> <li>To promote sustainable exploitation of all water bodies</li> </ul>								
<b>Sub Programme 4.1 Objective: To promote sustainable management of environment and natural resources</b>								
<b>4.1 Conservation of Natural Resources/Management of Environment and Natural Resources</b>	<b>Outcome (1): Institutional Capacity for SLM at all levels</b>							
	Agriculture Policies and Strategies documents reviewed for environmental compliance	Number of agriculture policies and strategic documents reviewed	Number	1	2	1	-1	
	Technical capacity at all levels built on Sustainable Land and Water Management (SLWM)	Number of staff trained on SLWM	Number	196	160	72	-88	
		Number of farmers trained on SLWM	Number	15,025	10,000	20,331	10,331	
	Natural resources management (NRM) promoted	Number of NRM related demonstrations established	Number of demonstrations	247	100	256	156	
		Number of farmers supported to adopt SLWM technologies	Number of farmers supported	15,025	10,000	20,331	10,331	
	Environmental management regulations enhanced in agriculture establishments	Number of environmental compliance monitoring to medium to large scale agriculture establishments	Number	2	4	0	-4	
		Number of private-sector agriculture environmental management plans reviewed	Number	4	4	4	0	





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Institutional capacity for SLM at all levels	Number of pieces of training on environmental integration for climate change for staff	Number	14	12	20	8	
<b>Ministry of Fisheries and Aquaculture Development</b>								
<b>Budget Programme 2 Title: Fisheries Resource Management</b>								
<b>National Objective:</b>								
<b>Programme objective: To protect and conserve Ghana's fisheries sustainably to benefit present and future generations</b>								
<b>Sub-Programme 2.1 Objective: To enhance sustainable management and conservation of marine resources for national benefits</b>								
	<b>Outcome 1:</b>							
<b>Marine Fisheries Resources</b>	Fishing efforts controlled	Industrial vessels registered	Number	-		74 licensed	0	
		Canoes registered	Number	-		1264 embossed	1264	
		Canoe identification cards issues out	Number	10,138	4,000	5,007	1007	
		Fishing holidays for canoes	Days	104	104	104	0	
		Closed Seasons established for industrial trawlers	Months	2	2	2	0	
		Closed season established for artisanal	Month	1	1	1	0	
	Implementation of Co-Management Policy	Co-Management unit formed	Number		10	14	4	
<b>Sub Programme 2.2 Objective: To promote sustainable inland fisheries resource exploitation for national development</b>								
<b>Inland Fisheries Resource</b>	Fishing efforts controlled	Frame surveys conducted	Number	-	1	1	0	
		Canoes registered and embossed	Percentage (%)	-	50	45.2	-4.8	
	Fish production from inland capture	Total landings	Metric Tons (mt)	146,623.41	160,561.00	147,583.13	-12,977.87	
<b>Sub Programme 2.3: To conduct scientific research for sustainable management of the fisheries and aquaculture resources</b>								
	Fish production level established for various marine fleet	Production figures (Total Landings)	Metric tons	378,196.51	412,730.00	425,361.01	12,631.01	
<b>National Objective:</b>								
<b>Programme objective: To increase domestic fish production to offset the importation of fish and fishery products and create additional job opportunities</b>								
<b>Sub-Programme 3.1 Objective: To produce safe, quality, fast-growing and disease-resistant fingerlings</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Fishery Hatchery Operations	Aquaculture Value Chain Developed	Public hatcheries constructed and operationalized	Number	0	2	3	1	
		Fingerlings produced from hatcheries	Number (millions)	379,000	50,000,000	65,606,571	15,606,571	
		Existing fingerling producers trained	Number			12	0	
Sub-Programme 3.2 Objective: To equip existing and prospective fish farmers with relevant husbandry management tools and practices.								
	Aquaculture Production	Total Aquaculture production	Metric tons (mt)	132,652.39	124,606.00	116,107.83	-8,498.17	
	Aquaculture for Food and Jobs (AFJ)	Total additional directed jobs created	Number	-		355		
		Total additional indirect jobs created	Number	-		515		
		Supply of fingerlings to AFJ Beneficiaries (1000 pcs)	Number	221,000	50,000.00	44,000		
Budget Programme 4 Title: Fisheries Law Enforcement								
National Objective:								
Programme objective: To protect and conserve the fisheries resources of Ghana through enforcement of fisheries laws and regulations, sensitization, and education								
Fisheries Law Enforcement	Patrols on water bodies undertaken	Sea patrols taken	Number		4	3	-1	
		Vessels boarded during patrols	Number		6	6	0	
		Hours of sea patrol conducted			60	40	-20	
	Electronic surveillance of fishing vessels improved	Trawl tracked by Vessel Monitoring System (VMS)	Number		128	128	0	
		Trawl vessel monitored per week	Hours		24/7	24/7	0	
		Tuna vessels equipped with video EMS	Number		5	3	-2	
	Inspection on fishing vessels conducted	Quayside inspections conducted on industrial vessels	Number	452	450	375	75	
		Beach combings conducted in the marine and volta lake	Number		20	17	-3	
		Beach combings conducted	Hours		300	240	-60	
	Improved compliance to	Fisheries Watch Volunteer groups	Number		5	3	-2	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Fisheries Laws and Regulations	established and operationalized						
		Days taken to dispose of cases at the Court of Law	Number		5	5	0	
	Fisheries Enforcement Unit Personnel trained	FEU Personnel	Number	40	40	42	2	
	Fisheries Observer Missions Improved	Observers trained and deployed	Number	160	120	120	0	
		Observers mission	Number	209	300	254	-46	
		Observers' coverage	Percentage	100	100	100	0	
Budget Programme 5 Title: Aquatic Animal Health and Post-Harvest Management								
National Objective:								
Programme objective: To increase domestic fish production to offset the importation of fish and fishery products and create additional job opportunities								
Sub-Programme 5.1: Objective: To provide specialized aquatic husbandry and laboratory services in the capture and culture fisheries								
Fish Health and Sanitation	Staff and industry personnel sensitized on sanitary and fish health issues	Training workshops	Number			5	0	
		Stakeholders trained	Number	273	200	197	-3	
	Compliance with health and sanitary measures	Monitoring visits to farms undertaken	Number		40	32	-8	
		Health permits for the export of feed inspected	Number		15	9	-6	
		Permits issued for the import of aquatic organisms	Number	-	100	92	-8	
		Permits issued for export of aquatic organisms	Number		20	4	-16	
Sub-Programme 5.2: Objective: To facilitate the dissemination and adoption of improved fish processing and handling techniques.								
Post-Harvest Management	Strengthened Post-Harvest Extension System and Policy Implementation	Reduction in fish post-harvest losses	Percentage		50	22.5	-27.5	
		Storage facilities distributed to Processor and Trader Groups	Number		10,000	10,000	0	
		Fisher Based Organization trained in basic business management skills	Number		25	34	9	
	Staff and Industry Personnel sensitized on post-	Fisheries officers trained in group dynamics	Number	30	30	24	-6	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	harvest management	Fish processors trained in group dynamics	Number		30	24	-6	
		Fish processors trained on the use of improved processing technologies	Number		50	76	26	
Ministry of Lands and Natural Resources								
Budget Programme Title: Research, Statistics and Management Information Systems								
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 Information Systems	Outcome 1:							
	Output 1.1	Documentaries on lands, forests and mines produced	No. of documentaries produced	0	1	0	1	Not Achieved
	Output 1.2	Data policies, strategies and plans produced	No. of data policies strategies and plans produced	0	1	0	1	Not Achieved
	Output 1.3	SDG data and metadata team meeting organised	Data on SDG indicators for the Sector collated and report produced	4	4	4	–	Target achieved
	Output 1.4	Statistical Compendium on lands, forests and mines updated and report produced	No. of reports produced	4 (Quarterly reports)	4	4	–	Target achieved
	Output 1.5	Statistical Publications on lands, forests, and mines	No. of reports published	0	1	0	1	Not Achieved
	Output 1.6	Research on mining conducted	Research paper on mining produced	1	1	0	1	Target not met
	Output 1.7	Research and Statistics Sector working Group	No. of Meetings Organized	4	4	4	0	Target achieved and 4 meeting minutes prepared
	Output 1.8	Statistics Policy Reviewed	Statistics Policy reviewed and updated	1	1	0	1	Not Achieved
	Output 1.9	Data Dissemination and Access Policy Reviewed	Statistics Policy reviewed and updated	1	1	0	1	Not Achieved
	Output 1.10	MLNR Staff trained on data dissemination and Access Policy	No. of Staff trained	124	142	0	142	Not Achieved
	Output 1.11	Website Committee Meeting	No. of Reports produced	5	5	5	0	Target met
	Output 1.12	Quarterly Website updates	Website updated	4	4	4	0	Target met
	Output 1.13	Data on Lands, Forest and Mines collected	Quarterly Statistical Reports produced	4	4	4	0	Target achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		from Agencies and Departments						
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							
	Output 1.1	Annual Internal Audit Work plan approved	Number of Work plan approved	1	1	1	-	Target achieved
	Output 1.2	Audit Assignment Report issued	No. of Report issued	4	4	4	-	Target achieved
	Output 1.3	Special Assignment Report issued	No. of Report issued	3	1	1	-	Target met
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 Improvement in accessibility to land administration services							
	Output 1.1	Land Act and Regulations prepared	Parliamentary approval and presidential assent secured for Lands Bill and accompanying LIs	Land Act, 2020 (Act 1036) passed by Parliament	Preparation of the LI and Implementation & monitoring of the ACT	Draft L.I prepared		
	Output 1.2	Phase 2 of GARO Constructed	GARO Building	Contract awarded for Phase II to commence	Handing of Main Building	Main Building completed. 65% overall completion		
	Output 1.3	Construction of Head Office Building	Head Office Building Completed	63.96% completion	100% completion	80% completion		
	Output 1.4	Land Service Delivery Decentralized	No. of Regional Offices Established	0	3	0	3	
			No. of District Offices Established	0	10	0	10	
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.								
Valuation Services	Output 2.1	Production of Valuation Reports	No. of Capital Valuation reports produced	No. of Capital Valuation reports produced	23	110	122	12
			No. of Compensation Valuation Reports produced	No. of Compensation Valuation Reports produced	76	70	97	27



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
			No. of Rental Valuation Reports produced	No. of Rental Valuation Reports produced	84	30	107	77
			No. of Valuation List produced	No. of Valuation List produced	25	24	76	52
	Output 2.2	Increased stamp duty collection and assessment	Amount of stamp duty collected (GH¢)	Amount of stamp duty collected (GH¢)	109m	115m	158.09m	43.09m
			No. of Documents assessed	No. of Documents assessed	11,034	75,000	46,770	28,230
Sub-programme Objectives: To undertake valuation for compensation, rental, capital and other purposes								
Titling and Registration	Outcome 3. Improve turn-around time for title and deed registration							
	Output 3.1	Land Title Certificate issued	Number of Land Certificates issued	4,819	6,700	6,850	150	
	Output 3.2	Land registration notices published	Number of registration application published	4,186	5,500	3,323	2,177	Land registration notices published
Sub-programme Objectives: To facilitate acquisition of land for public use								
State and Vested Lands	Outcome 4. Improve the Management of State Lands							
	Output 4.1	Facilitated the acquisition of Lands for public use	Number of sites acquired	0	7	2	(5)	Facilitated the acquisition of Lands for public use
	Output 4.2	Increased collection of Ground Rent	Amount collected (GH¢)	19.9m	13.8m	33.12m	19.32m	Increased collection of Ground Rent
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								
Survey and Mapping	Outcome 5. Improve management and use of Ghana's Land mass and features							
	Output 5.1	Composite Plans produced	No. of Plans prepared	379	200	92	108	
	Output 5.2	Cadastral plans produced	No. of plans prepared	2,101	3,110	4,080	970	
	Output 5.3	Parcel plans produced	No. of plans prepared	1,562	3,110	3,102	8	
	Output 5.4	Deed plans produced and approved	No. of plans approved for deeds registration	63,061	103,680	19,770	83,910	
	Output 5.5	Title Registration plans produced and approved	No. of plans approved for Title registration	3,656	3,700	7,182	3,482	
	Output 5.6	Maps produced and sold	No. of maps sold	1,069	2,900	892	2,008	
National Objective: Promote sustainable land management								
Programme 1 Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation								
Sub Programme 1.1 Objective: To provide and maintain timely information about Ghana's land mass and its features								
Customary	Outcome 1: Increase revenue for developmental purposes by beneficiaries of stool land revenue							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Lands</b>	Output 1.1	Revenue / Rent assessed and collected	Amount collected	GH¢97,904,922.17	142,229,889.90	¢150,575,709.59	8,345,819.69	Target exceeded by 6%
	Output 1.2	Facilitated the establishment of CLSs	No. of CLSs established	1	2	2	0	Target achieved
	Output 1.3	Demarcation of farm parcels facilitated	No. of Farm parcels demarcated	356	349	42	307	Target not met
	Output 1.4	New Offices for Revenue opened	No. of Offices opened	5	6	12	6	Target exceeded by 6
	Output 1.5	District Offices audited	No. of District audited	71	80	54	26	Target not met
	Output 1.6	Digitized Operations	App Rolled out	-	60	58	2	Target not achieved
	Output 1.7	Public Education	No. of Traditional Councils engaged	34	70	73	3	Target exceeded by 3
	Output 1.8		No. of Stools and Families engaged	84	95	347	252	Target exceeded
	Output 1.9		No. of Communities Sensitized	247	350	875	525	Target exceeded
	Output 2.0		No. of MMDAs engaged	52	70	102	32	Target exceeded
	Output 2.1		No. of Media Programmes carried out	8	20	17	3	Target not achieved
<b>Budget Programme Title: Forest And Wildlife Management and Administration</b>								
<b>National Objective: Expand forest conservation areas and enhance climate change resilience</b>								
<b>Programme Objective: To manage the nation's forest reserves, protected areas and increase the production of industrial timber</b>								
<b>Sub Programme Objective: To provide cross-cutting strategic direction and coordination of operations of forest and wildlife development and management</b>								
<b>Coordination and Facilitation of Forest and Wildlife Development and Management</b>	<b>Outcome 1: Timber Utilization Management systems improved</b>							
	Output 1.1	Monitoring and evaluation of operational activities conducted	Number of field visits report produced	3	4	2	2	Target not achieved due to limited funding
	Output 1.2	Training programs organized for staff	Number of staff trained	280	400	360	40	Target not achieved due to limited funding
	Output 1.3	Training programs organized for timber industry operators (SMEs)	Number of timber industry operators trained	165	200	105	95	Target not achieved due to limited funding
	Output 1.4	Natural forest salvage permits vetted and processed	Number of salvage permits issued	210	170	153	17	90% of the target achieved
	Output 1.5	Plantation timber permits vetted and processed	Number of plantations permits issued	223	150	208	58	Target exceeded by 39%
<b>National Objective: Expand forest conservation areas and enhance climate change resilience</b>								
<b>Programme Objective: To manage the nation's forest reserves, protected areas and increase the production of industrial timber</b>								





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Sub programme 1.2 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 2: Management of wildlife resources within protected areas improved							
	Output 1.1	Public Awareness and Support for Wildlife Conservation created	Number of communities educated	391	250	317	67	Target exceeded by 27%
			Number of Schools educated	321	200	283	83	Target exceeded by 42%
	Output 1.2	Wildlife Staff trained annually	No. of Staff trained	230	200	64	136	Target not achieved due to limited funding
	Output 1.3	Maintained Protected Area / Zoo Infrastructure	No. of major infrastructure maintained	17	20	16	4	80% of the target achieved
	Output 1.4	Support Development and Implementation of CREMA Management Plans	No. of CREMAs Supported	14	15	13	2	87% of the target achieved
	Output 1.5	Access Roads maintained in protected areas	Distance (km) of Access Roads maintained	150	150	125	25	83% of the target achieved
	Output 1.6	Cleaned and Inspected Protected Area Boundaries	Distance (km) of Protected Area Boundaries cleaned	1,597	1000	1,430	430	The activity was repeated
	Output 1.7	Ecotourism in Wildlife Protected Areas Improved	No. of Tourists Recorded in Wildlife Protected Areas	377,952	250,000	478,877	228,877	Target exceeded by 91%
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: To protect and manage forest resources, restore degraded forest cover, create stakeholder awareness and understanding in forest resources conservation and Reduce loss of biodiversity								
Sustainable Forest Management and Plantation Development	Outcome 3: Degraded forest/landscape restored							
	Output 1	Regulation of Timber Harvesting (Natural Forest)	Volume of (m³) of timber harvested	1.67 mil.	1,000,000	1,688,835	688,835	Target exceeded by 69%
	Output 2	Regulation of Timber Harvesting (Plantation Timber)	Volume of (m³) of timber harvested	255,346	140,000	475,564	335,564	More than 3 times the target was achieved
	Output 3	Development of Forest Management Plans	No. of Management Plans	11	20	0	20	Not undertaken
	Output 4	Cleaning of Forest Reserve & GSBA Boundaries	Distance (km) cleaned	24,496	38,070	23,232	14,838	61% of the target achieved
	Output 5	Patrolling of Forest Reserve & GSBA Boundaries	Distance (km) patrolled	58,679.09	18,000	48,749	30,749	The target was exceeded
Budget Programme Title: Forest And Wildlife Management and Administration								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
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: 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 and Technology Transfer	Outcome 4: Value added wood processing improved.							
	Output 1	Timber and wood products Exported	Volume (m³) of timber products export facilitated	343,440	270,000	293,285	23,285	Target exceeded
	Output 1.2	Facilitated and Inspection and Grading of Logs	Volume (m³) of Logs inspected and graded	58,679.09	1,100,000	1,286,572	186,572	Target exceeded
	Output 1.3	Timber and Wood Products supplied to the Domestic Market	Volume (m³) lumber supplied	485,083.05	460,000	544,008	84,008	Target exceeded
	Output 1.3	Training programs organized for timber industry operators (SMEs)	Volume (m³) plywood supplied	101,125.04	85,000	101,125	16,125	Target exceeded
	Output 1.4	Trade Missions Undertaken	No. of Fairs, Exhibitions and Missions organized	2	3	0	3	Not undertaken
	Output 1.5	Lesser Used Species (LUS) promoted	No./ Volume (m³) promoted	6	6	4	2	Target achieved
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 4.1 Objective: Promote Sustainable Extraction and Use of Mineral Resources								
Mineral Extraction Management	Outcome 1:							
	Output 1.1	Mining Services extended to Mining Areas	No. of Additional offices established	5	1	1	0	
	Output 1.2	Alternative Livelihood Project Expanded	No. of Oil Palm Seedlings Distributed	1,120,000	6,000,000	13,422,706	7,422,706	Target exceeded
			Acreage of Oil Palm Plantation Established	18,666.7	100,000	223,711.8	123,711.80	Target exceeded
	Output 1.3	Enforce Safety Compliance at Mine Sites	No. of Inspection Visits	1,600	1,800	3,401	1,601	Target exceeded
Mineral Extraction Management	Outcome 1: Diversify the Mineral resource base of the country							
	GIADEC							
	Output 1	Strategic investors identified and selected	No. of MOUs/signed agreements with investors (cumulative)	2	1	3	2	Target exceeded
	Output 2	Financial Roadshows organized	Number of roadshows	0	0	0	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 3	Minerals Resource estimate	No. of drilling Campaigns	1	1	0	1	Target not met
	Output 4	Communities Sensitized	Number of community engagement visits	91	90	22	68	
	<b>GIISDEC</b>							
	Output 1	Strategic investors identified and selected	No. of MOUs/ signed agreements with investors (cumulative)	9	10	10	0	Work In Progress: Mineral Resource estimation by private investors – Self/privately funded activity
	Output 2	Communities sensitizes	No. of community engagement meetings and visits	4	6	4	2	Series of personalized engagement with stakeholders
	Output 3	Financial Roadshows organised	No. of roadshows	0	0	0	0	
	Output 4	Minerals resources Estimate	Number of drilling campaigns	0	1	1	0	Oti Region – MRE undertaking by AEMG
<b>National Objective: Promote efficient management and use of mineral resources</b>								
<b>Programme Objective: To ensure effective regulation and management of Ghana's mineral resources to contribute to sustainable natural resources management</b>								
<b>Sub Programme Objective: Promote Sustainable Extraction and Use of Mineral Resource</b>								
<b>Geoscience Information and Services</b>	<b>Outcome 1: Diversify the Mineral resource base of the country</b>							
	Output 1.1	Geological Mapping	No. of field sheets geologically mapped (1 field sheet =729 sq. km)	4	5	4	1	Target not achieved due to inadequate funds
	Output 1.2	Geochemical Mapping	No. of Field sheets geochemically sampled	4	4	2	2	Inadequate logistics
	Output 1.3	Geophysical Mapping	No. of Line Kilometres geophysical investigated	40	60	15.4	44.6	Inadequate logistics
	Output 1.4	Iron Ore investigation report produced	Number of sectors evaluated for iron ore (I sector = 81 sq. km)	4	5	3 sectors (243 sq.km)	2	Target not achieved due to inadequate funds
	Output 1.5	Limestone investigation report produced	Number of sectors evaluated for limestone (I sector = 81 sq. km)	3	4	2	2	Inadequate logistics
	Output 1.6	Pegmatite investigation report produced	Number of sectors evaluated for pegmatite (I sector = 81 sq. km)	3	6	4 sectors (324 sq.km)	2	Inadequate logistics
	Output 1.7	Clay investigation report produced	Number of sectors evaluated for clay (I sector = 81 sq. km)	5	5	2 sectors (162 sq.km)	3	Target not achieved due to inadequate funds
	Output 1.8	Geohazard mapping (1 field sheet=729 sq. km)	No. of field sheets geologically mapped (1 field sheet =729 sq. km)	1	2	1	1	Inadequate logistics



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.9	Verification of mineral occurrences (no. of Districts)	No. of Districts	16	24	22	2	Inadequate logistics
	Output 1.10	Seismicity and earthquake monitoring report produced	Number of isoseismic 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								
Programme 1 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								
Land and Maritime Boundary Management	Outcome 1:							
	Output 1	Land and Maritime Technical and Sub-Technical Committee Meetings	Number of Land Technical and Sub-Technical Committee meetings organized	0	4	8	4	Target exceeded
			Number of Maritime Technical and Sub-Technical Committee meetings organized	0	4	2	2	Target not met
	Output 2	Governing Board and Executive Management Meetings organized	Number of Governing Board Meetings organized	0	4	22		Target exceeded
			Number of Executive Management Meetings organized	0	4	4	0	Target met
Ministry of Trade and Industry								
Budget Programme 2 Title: Trade Development and Promotion								
National Objective: Promote international trade development and promotion								
Programme objective: Pursue and Expand Market Access								
Sub-Programme 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	Organize promotions and awareness Programme	Number of promotions and awareness programmes	-	2	5	+3	
	Local industries protected from unfair international trade practices	Number of complaints resolved by the Ghana International Trade Commission	Number of complaints	5	7	2	5	
	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	4	5	4	1	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Participation in Multilateral and Regional Trade Negotiations	No. of WTO, African Union and ECOWAS negotiations participated	Number of negotiations	25	30	25	5	
	Domestic trade and investment laws enforced	Number of outreach Programmes on enforcement of investment laws undertaken	Number outreach programmes	5	5	-	5	
Export Promotion	Export Earnings in the non-traditional products	Total Value of earnings	Value of earnings in US\$	US\$2.700 Billion	US\$4.836 Billion	US\$4.0 Billion	US\$83.00 million	
	Market Access Programmes organized for exporters	Number of Market access Programmes organized	Report	17	21	50	30	
		Number of Firms participating	Number of firms	226	350	600	250	
	Exporters trained in Export Management	Number of exporters trained	Report	1,435	1,400	1,300	100	
		Number of training Programmes organized for exporters	Report	37	35	63	+28	
	Producers/Farmers trained in Export related programmes	Number of producers/ farmers trained	Report	37	300	500	+200	
		Number of Training Programmes organised for farmers/ producers	Number of training programmes organized	226	350	300	50	
<b>Budget Programme Title: Business Development and Promotion</b>								
<b>National Objective: Support entrepreneurs and SME development</b>								
<b>Programme Objective: Improve efficiency and competitiveness of Micro, Small and Medium Enterprises (MSMEs)</b>								
<b>Sub Programme Objective (3.1): To improve the competitiveness of domestic and industrial products</b>								
<b>Outcome 3.1: Improved Local Technology to Support Industrialization</b>								
<b>Technology Transfer, Research and Product Development (GRATIS)</b>	Engineering skills of technical apprentices, Master craftsmen and students from engineering institutions developed	Number of beneficiaries skills development in electricals, welding and fabrication and metal machining trained	Number of beneficiaries	447	582	397	185	
		Number of master crafts persons and students from engineering institutions and trained	Number of students trained	217	741	402	339	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Equipment designed and developed using appropriate technology	Design and develop equipment	Number of equipment	2	1	1	Nil	
	Equipment productivity of MSME's supplied	Equipment productivity of MSME's supplied	Number of equipment supplied to MSME's	312	951	955	+4	
	Technical support for industry provided in the area of supply of mechanical spares, repair and maintenance of equipment	Carry out mechanical spare parts, repairs and maintenance activities	Number of mechanical spare parts, repairs and maintenance activities carried out	4,892	6,412	4,048	2,364	
<b>Sub Programme Objective (3.2): To provide MSEs access to substantial and high-quality Business Development Services</b>								
<b>Outcome 3.2: Provide necessary support to Small and Medium Scale Enterprises</b>								
Micro and Small Business Development (GEA)	MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	Number of Enterprises provided with BDS	146,060	320,000	264,313	55,687	
		Number of women provided with BDS	Number of women	94,7390	240,000	182,480	57,520	
		Number of MSMEs trained in financial literacy program	Number of MSMEs	58,000	90,000	40,447	49,553	
		Number of MSMEs and staff provided with Kaizen training	Number of MSMEs	510	2,000	6,169	+4,169	
		Number of Jobs Created	Number of Jobs	11,204	180,0'00	20,179	159,821	
		Number of New Businesses Establish	Number of Businesses	6,261	22,000	10,125	11,875	
	SME Data Bank Initiated and Credible data on SMEs Compiled to support policy formulation	Number of MSMEs in database increased	Number of MSMEs	1,685,243	1,783,143	1,785,163	2,020	
		Number of curriculum and training material developed	Manual	9	15	13	2	
	Promotional campaign designed and implemented	Number of promotional activities organized	Number of promotional activities	8,000	3,000	2755	245	
		Number of audit reports issued	Number of audit reports	5	15	7	8	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Financial and Operational control systems enhanced	Annual Audit Report Issued	Number of reports	3	4	5	1	
	Access to finance for MSMEs enhanced	Number of MSMEs supported to access formal credit. Total Amount made available to MSMEs	Number of MSMEs supported	8,973	10,000	731		
			Loans granted	44,553,252	40,000,000	47,652,126.88	+7,652,126.88	
	Collaboration/Partnership with 20 Institutions initiated	Number of Collaborations/ Tertiary Institutions partnered to initiate a youth focused entrepreneurial Initiatives	Number of Institutions collaborated with	15	20	15	5	
		Number of MSMEs whose operations are registered	Number of MSMEs registered	1,550	4,000	2,697	1,303	
		Increase in the Number of MSMEs keeping business records	Number of MSMEs trained in bookkeeping	10,288	12,000	17,367	5,367	
	MSMEs Operations finalized	Increased in the number of MSMEs assisted to record Sales	Number of MSMEs assisted record sales	9,600	8,000	12,036	+4,036	
		Increase in Number of MSMEs operating Bank Accounts	MSMEs encouraged to operate a Bank Account	15,005	23,000	19,494	3,506	
		Ghana Standards Authority Certification for MSMEs facilitated by GEA	Number MSMEs helped to obtain GSA Certification	336	950	374	576	
		Number of MSMEs supported to obtain FDA Certification	Number of MSMEs	952	2,000	804	1,196	
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	30000 acres of land identified for the creation of One Light Industrial Zone	Number of acres of land identified for industrial purpose	10%	40%		40%	
		Facilitate the acquisition of 30000-acre land for the Industrial Zone	Total acres of land acquired	-	30%	0%	30%	





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Special Economic Zones within the Central Region	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	-	40%	-	40%	
		Number of collaborative meetings with District Implementation Support Teams (DIST under 1D1F) held to provide the needed support to the business promoters.	Minutes/Report	8	12	0	12	
	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	0	1	0	0	
		30 Resource potentials of the region identified for investment.	Report	-	0	5	5	
		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	-	0	5	5	
		Percentage of resources promoted through investment forum	Percentage of resources promoted	0%	20%	0%	20%	
		To promote made in Ghana Enterprises/ products in Ghana and beyond through Made in Ghana Trade Fairs	Number of Made-In-Ghana products promoted	-	0	3	3	
		Facilitate business to business meetings between local Enterprises to create forum for networking and Trade information sharing	Report	7	23	0	23	
		Number of local SMEs met to disseminate information on African	Number of SMEs engaged	12	40	0	40	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Continental Free Trade Area (AfCFTA) and how they can benefit						
<b>Sub Programme Objective (3.4): To promote Entrepreneurship Development and Training</b>								
<b>Outcome 3.3: Improve the Business Development in instilling entrepreneurship in the youth</b>								
Business Development Services (BDS)	Establish and support BRCs	Number of BRCs established and supported	Number of BRCs	37	30	19	11	
	Train individuals in business development skills	Number of participants trained in business development skills (Cumulative)	Number of participants	242,903	250,000	263,416	+13,416	
	Establish agro-based and agro-related businesses	No. of agro-based and agro-related businesses established (Cumulative)	Number of businesses established	50,432	70,000	55,673	14,327	
	Formalize rural MSEs	No. of rural MSEs registered/ formalised (Cumulative)	Number of businesses formalised	38,867	45,000	42,453	3,453	
<b>Budget Programme Title: Trade and Industry Promotion (P.4)</b>								
<b>National Objective: i. Promote international trade and investment. ii. Pursue flagship industrial development initiatives</b>								
<b>Programme Objective: i. Pursue Market Access ii. Improve Competitiveness and Efficiency of MSMEs</b>								
<b>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</b>								
<b>Outcome 4.1: Trade and Industry services promoted in the Regions</b>								
Regional Trade Service	Industrial and commercial data maintained and updated	Update of data base	Update database	4	4	4	0	
	Enforcement and compliance of trade & investment laws intensified	Number of quarterly enforcement reports	Report	40	40	32	8	
	Performance of selected industries monitored and evaluated	Performance Reports	Number of status reports	15	22	15	7	
	4 industrial crops promoted, monitored and evaluated	Monitoring Reports	Monitoring Reports	40	40	26	14	
	Industrial survey on manufacturing	Survey Reports	Survey Report	4	4	8	4	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	activities in selected districts undertaken							
	Industrial/commercial establishments monitored	Number of Visits	Number of visits	30	60	12	48	
Sub Programme Objective (4.2): Facilitate effective bilateral, regional and multilateral trade and investment agreements								
Outcome 4.2: Trade and Investment agreements facilitated								
Foreign Trade Services	Negotiation of International Trade, Investments agreements and treaties participated in	Percentage increase in NTEs	Percentage increase in NTEs					
		Number of meetings/negotiations attended	Number of meetings/negotiations attended	37	45	40	5	
	Bilateral, Regional and Multilateral Trade Negotiations and implementation of protocols participated in	Number of reports	Number of reports	12	15	18	+3	
		Number of meetings/negotiations attended	Number of meetings	12	20	25	+5	
		Number of promotional events	Number of meetings/negotiations attended	42	30	38	+8	
	Market access for Ghanaian Exports promoted and facilitated	Number of events and promotion carried out	Number of promotional and investment reports	8	15	12	3	
		Report on promotional activities undertaken	Number of promotional events	4	4	12	+8	
Budget Programme Title: Standardization and Conformity Assessment (P.5)								
National Objective: Ensuring the Health, Safety and Economic interest of Consumers								
Programme 5 Objective: Promote Development Oriented Policies that Support Productive activities								
Sub Programme 5.1 Objective: To verify and calibrate Weighing and Measuring Instruments								
Weighing and Measuring Devices verified and calibrated								
Meteorology	Weighing and Measuring devices verified to promote fair trading practices	Number of Weights, Measure, Measuring, weighing instruments verified	Number of devices verified	150,690	210,554	208,825	(1,729)	Variance due to the receipt of fewer requests.
	Weighing and Measuring instruments calibrated to promote fair industrial practices	Number of Trading Measuring /weighing devices calibrated	Number of calibrated	16,459	21,112	21,553	441	The Annual Target was exceeded by 2% due the receipt of more than anticipated requests from clients
	Weighing and Measuring devices randomly inspected to ensure they operate within the maximum permissible error	Number of Trading Measuring /weighing devices randomly inspected	Number of devices randomly inspected	3,741	7,000	4,168	(2,832)	60% of the Annual target was achieved due to the receipt of fewer calibration requests.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	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	61	180	145	(35)	81% of the Annual Target was achieved due to the cooperation of inspectors.
	Inspection and certification of lifts	Lifts inspected and certified	Number	1,440	801	1,531	730	The Annual Target was exceeded by 91% due to increased awareness and participation from stakeholders
<b>Standards developed, adopted and reviewed</b>								
Standards	Develop and send new standards for publishing and gazetting	New Standards developed and sent for publishing and gazetting	Number	6	49	11	(38)	22% of the Annual Target was achieved due to inadequate funding. 6 standards were being developed as at the end of the year
	<b>Standards developed, adopted, and reviewed</b>							
	Standards and Trade related documents and notifications promoted and disseminated	Number of documents/ notifications promoted / dissemination		496	1,400	314	(1,086)	22% of the Annual Target was achieved due to the receipt of fewer notifications from the WTO. All notifications received were subsequently disseminated
	Standards sold to promote industry and trade	Number of Standards sold	Number	1,341	1,800	1,238	(562)	69% of the Annual Target was achieved due to fewer requests from stakeholders
<b>Product and Forensic Samples Tested and Analyzed</b>								
Conformity Assessment	Test and analyze product samples	<b>30,334</b> Product Samples tested and analyzed	Number	26,515	30,334	31,521	1,187	Annual Target exceeded by 4% due to the receipt of more requests from stakeholders
	Maintain <b>11</b> ISO 17025:2005 accredited laboratories	<b>11</b> ISO/IEC 17025:2007 accredited Laboratories maintained	Number	11	11	11	-	All the Laboratories successfully underwent assessment audits by the Accreditation Body DAKKS, Germany
	<b>Imported High Risk Goods Inspected to ensure consumer safety</b>							
	Inspect Imported High Risk Goods	<b>132,000</b> Imported High-Risk Goods inspected	Number	120,471	132,000	126,395	(5,605)	96% of the period's target was achieved due to



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								decrease in import volumes at the port.
	Health and Export Certificates issued to Exporters to facilitate trade	Easy Pass Certificates issued	Number	7,816	-	7,203	-	Certificates were issued to ensure compliance to Ghana Standards
	Fishing Vessels, establishments inspected to facilitate trade	14,520 Importers of High-Risk Goods registered	Number	25,100	14,520	23,322	8,802	The Annual Target was exceeded by 61% due to the registration of more importers than anticipated.
<b>Health and Export Certificates issued to improve their competitiveness</b>								
		1,200 Health Certificates issued to Fish Exporters	Number	1,417	1,200	1,505	305	The Annual Target was exceeded by 25% due to receipt of more than anticipated requests from Exporters
		2,320 Export Certificates issued to Exporters	Number	2,326	2,320	3,165	845	The Annual Target was exceeded by 36% due to more requests from exporters.
		100 Fish Establishments inspected	Number	62	100	76	(24)	About (76%) of the Annual Target was achieved due to five (5) establishments not operating at full capacity during the period
		352 Frozen Vessels inspected	Number	236	352	205	(147)	58% of the Annual Target was achieved due to long turnaround time as well as the moratorium period observed by some vessels
		40 Cold Stores and Landing Sites inspected	Number	41	40	38	(2)	95% of the Annual target was achieved.
<b>Factory Inspections conducted to ensure consumer safety</b>								
		659 Factory Inspections conducted	Number	767	659	730	71	The Annual Target was exceeded by 11%
<b>Market Surveillance activities conducted to ensure consumer safety</b>								
		229 Market Surveillance activities conducted	Number	347	229	140	(89)	Annual Target exceeded by 61% due to vehicular challenges
		87 Market Swoops conducted	Number	22	87	10	(77)	It was undertaken to ensure compliance to L.I 1541 and to rid the domestic market off sub-standard products
		11 Mystery Shopping undertaken	Number	62	11	20	8	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Export Consignments inspected to improve their competitiveness								
		80 Yam Consignments inspected	Number	-	80	-	-	No Yam inspection was undertaken. Inspections are conducted as and when a request is received from the Ministry of Trade and Industry
		40 Scrap Metals inspected towards Export	Number	23	40	29	(11)	About 73% of the Annual Target was achieved.
		380 Facilities and Other Export Consignments inspected	Number	251	380	337	(43)	About 89% of the Annual Target was achieved.
Locally Manufactured Products certified to promote Private Sector Competitiveness domestically and globally								
		1,500 Locally Manufactured Products certified	Number	1,174	1,500	1,352	(148)	90% of the Annual Target was achieved
Outcome 12: Management Systems of Companies certified to relevant ISO/IEC Standards								
		Management System of 12 Companies certified	Number	11	12	3	(9)	Output fell short of the Annual Target by 75% due to low awareness and lack of participation from stakeholders
Public Awareness Programmes organized to promote Consumer awareness								
		90 Public awareness on standardization and GSA activities organized	Number	59	90	131	41	The Annual Target was exceeded by 46%
Training organized for Industry to build their capacity								
		57 Training Programmes organized	Number	17	57	35	(22)	Thirty-Five 35 training programmes were undertaken during the period under review resulting in the achievement of about 61% of the target for the period
Budget Programme Title: Industrial Development (P.6)								
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								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Industrial Development	The One District, One Factory initiative implemented	Total number of 1D1F companies at various stages of completion (cumulative)	Number of factories	296	323	321	+132	
		Total number of 1D1F companies in operation (cumulative)	Number of factories operational	125	174	169	14	
	Support the establishment of Strategic Anchor Industries	Number of Anchor Industries supported	Number of companies supported	-	30	24	1	
	Industrial Park/Zones/Estates established	Greater Kumasi Industrial City Established		RAP undue taken	EPC contract concluded	EPC contract negotiations concluded		
	Issue license to registered companies in the FZEs	Licenses issued to businesses	Number of licenses issued	35	86	29		
	Development of Enclaves	Tema EPZ Companies	Number of companies	31	109			
		Sekondi Industrial Park companies		7	24			
		Ashanti EPZ companies		-	10			
		Shama Industrial Park companies		1	10			
		Landbanks (Development of IPs)	Number	4	20			
	Employment generation	Generate employment	Number of people employed	31,746	120,000	36,231		
	Export earnings (FZE's)	Increasing value of export earnings (FZE's)	Est. Value of export earnings of FZEs	\$1,276,209,141.40	\$1,791,600,393	\$2,047,000,000		
Enforcing compliance with Regulation by FZEs	Monitoring exercises undertaken	Undertake monitoring	No. of monitoring activities undertaken	8	40			
	Compliance of regulations enforced	Enforce compliance	No. of compliance Audit	92	340			

## Ministry of Tourism, Arts and Culture

### 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:**



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Tourism Product Development								
<b>Ministry of Environment, Science, Tech. and Innovation</b>								
<b>Budget Programme 2: Research and Development Programme</b>								
<b>National Objective: Enhance the application of science, technology, and innovation</b>								
<b>Programme Objective: To promote and develop Science, Technology, and Innovation in all sectors of the economy for socio-economic development</b>								
<b>Sub-Programme Objective: Promote the application of Science, Technology, and Innovation in all Sectors of the economy</b>								
<b>Outcome 7: Application of Science, Technology and Innovation promoted in all Sectors of the economy</b>								
<b>2.1 Scientific and Industrial Research</b>	<b>Outcome 1:</b>							
	Output 1	Biotechnology: - Germplasm collected, characterized, conserved, and distributed nationwide.	No. of Plant Accessions collected and conserved	1,608	2,600	3,116	(516)	Target exceeded
	Output 2		No. of Plant Accessions distributed nationwide.	872	1,000	1,829	(829)	Target exceeded
	Output 3	Development and transfer of improved crop varieties.	Number of improved crop varieties of crops developed and disseminated.	4 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	18	<ul style="list-style-type: none"> <li>Two (2) Quality protein maize (QPM) were released for cultivation in Ghana; i. CSIR-Alaafee-Kawana (3.78 ton/ha @ on-farm and CSIR-Yezura-Kamana (4.2 ton/ha). Both are drought and striga tolerant.</li> <li>Seven (7) Other varieties that are promoted and disseminated include: CSIR-Denbea; CSIR-Salin-Kawana; CSIR-Wang-Basig; CSIR-Opeaburo and CSIR-Kpari-</li> </ul>		Activity is ongoing.





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
						<p>Faako for maize and Favour and Afayak for soybean.</p> <ul style="list-style-type: none"> <li>• Cowpea varieties approved for release: IT10K-837-1~ identified to have high fat, fibre and Zn, IT07K-303-1 ~ identified to have high fibre, Zn and Fe. IT14K- 1424-12 with high fibre and Zn</li> <li>• Six (6) groundnut varieties submitted to the NVRRC for approval: ICGV 15017; ICGV 15003; ICGV 15044; ICGV 07392; ICGV 07395; and ICGV 07235.</li> <li>• Two (2) varieties of Cowpea; SARI-Tuya and SARI-Tuzievallenga</li> <li>• Four (4) Taro varieties (CRI-Huogbelor, CRI-Asempa, CRI-Agyenkwa and CRI-Yen anya woa) disseminated to farmers</li> <li>• 1300 kg of soybean breeder seed.</li> </ul>		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
						<ul style="list-style-type: none"> <li>• 5,954 kg of Foundation seed (maize)</li> <li>• 1,935 kg of foundation of soybean</li> <li>• Breeder and foundation seed fields of Agra Rice and Jasmine Rice yet to be harvested from irrigated fields at Golinga and Botanga to cover 75 acres.</li> </ul>		
	Output 4	Postharvest losses of food commodities reduced.	Number of postharvest technologies developed and transferred/promoted.	27	16	29	(13)	Target exceeded
	Output 5	Application of Nanotechnology in economic social and industrial development energy production	Number of sectors applying Nanotechnologies in their operations	3	2	7	(5)	Target exceeded
	Output 6	Level of private sector investment in R&D	% contribution of Private sector investing in R&D	10%	16%	20%	(4%)	Target exceeded
	Output 7	R&D % of GDP increased	Research and Development as % of GDP	0.35%	0.65%	0.38%	0.27%	Target not achieved
	Output 8	Foundation seeds on improved crop varieties produced for certified seed producers within the seed industry	Quantity of foundation seed produced	Not yet harvested	15.55 metric tons	107.89 tons <ul style="list-style-type: none"> <li>• 5.95 tons of Foundation seed (maize)</li> <li>• 1.94 tons of foundation seed of soybean</li> </ul> 100.0 tons of foundation seed of rice	(92.34) tons	Target exceeded.
	Output 9	Private sector investment in R&D	Percentage increase of private sector investment in R & D	10%	25%	10%	15%	Target not achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 10	Adoption rate of improved breeds of livestock/poultry/fishes	Percentage of improved breeds of livestock/poultry/fishes adopted	80% live birds 35% Brood stock of Nile tilapia	50% live birds 50% Brood stock of Nile tilapia	60% live birds 45% Brood stock of Nile tilapia	(10%) live birds 5% Brood stock of Nile tilapia	Target not achieved
	Output 11	ICT Centre for the provision of electronics and computer engineering services established	Number of ICT software applications developed	2	4	2 R&D reporting software Strategic plan implementation reporting software	2	Target not achieved
			Number of training sessions organized	6	7	13 on-line (virtual) ICT training sessions organized	(6)	Target exceeded
	Output 12	Improved planting materials produced and sold	Number and type of improved planting materials produced.	6,023,930 Oil palm germinated seeds 55,727 Oil palm seedlings 34,252 Coconut seedlings	7,000,000 Oil palm seeds 12,000 Oil palm seedlings 2500 coconut seedlings	6,979,305 Oil palm germinated seeds sold to farmers 10, 843 Oil palm seedlings sold to farmers 2,630 coconut seedlings sold 3,000 taro planting materials have been distributed to 78 farmers (42 male and 46 female) to cultivate on their farms	20,695 1,157 (130) -	Target not achieved
<b>National Objective: Enhance the application of science, technology and innovation</b>								
<b>Programme Objective: To promote and develop Science, Technology and Innovation in all sectors of the economy for socio-economic development</b>								
<b>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</b>								
<b>Outcome 8: Science, technology and innovation through research and development in nuclear science and space science technologies promoted</b>								
.2 Nuclear and Space Science Technology	<b>Outcome 1:</b>							
	Output 1	Safety assessment of telecommunication base stations/cell sites (Conditional Compliance assessment) conducted	Number of Base Stations Assessed.	152	650	50	600	Target not met



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 2	Telecommunication masts/base stations monitored	Number of masts/base stations monitored	562	2,500	1,061	1439	Target not met.
	Output 3	Occupational exposures for mine, industrial, medical, educational, and educational research institution workers monitored.	Number of workers involved in the use of ionizing radiation monitored	889	1,600	1888	(711)	Target exceeded
	Output 4	Farmers and other stakeholder groups trained in nuclear-based, smart agriculture technologies for sustainable crop production and reduction of postharvest losses	Number of farmers trained	150	100	760	(660)	Target exceeded 740 smallholder cassava farmers and 20 Agric extension officers trained on soil water and nutrient management technologies.
	Output 5	Radiation contamination assessment of Consumables	Number of samples analysed	236	600	259	341	Target not achieved
	Output 6	Siting and feasibility studies towards introduction of nuclear energy in Ghana	Level of completion (Phase 2)	30% Preferred site selected	30%	Assisted Nuclear Power Ghana (NPG) in contracting and supervising works on the establishment of a (100% Complete) <ul style="list-style-type: none"> <li>• geodetic control network,</li> <li>• LiDAR,</li> <li>• Photogrammetry</li> </ul> Aeromagnetic survey of the preferred and backup sites	-	
	Output 7	Training of Welding and NDT professionals.	Number of welders/NDT personnel certified.	7 personnel are being trained for level 2 certification in five (5) NDT techniques	20	Training completed. 7 personnel await certification.	13	Target not met. Training is ongoing.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 8	Baseline study on knowledge, attitudes and practices of infant and young child feeding recommendations in Ga-East District	Completion of data collections Data entry and analysis	80% of data has been collected from Ga-East District.	100% Complete data collection	80% of data has been collected from Ga-East District.	20%	
	Output 9	Training and educating professionals	Number of radiation professionals trained	2 PhD 21 MPhil	7 PhD 45 MPhil	0 PhD 31 MPhil	7 PhD 14 MPhil	Target not met.
	Output 10	National quality assurance audit of diagnostic radiology practices.	Number of facilities audited	25	80	35	45	Target not met. Completed public hospitals audited.
<b>National Objective: Enhance the application of science, technology and innovation</b>								
<b>Programme Objective: To promote and develop Science, Technology and Innovation in all sectors of the economy for socio-economic development</b>								
<b>Sub-Programme Objective: To commercialize and transfer research results and technologies to end-users in order to enhance agricultural productivity, health delivery and industrialization</b>								
<b>Outcome 9: Commercialization of Research outputs enhanced</b>								
2.3. Commercialization of Research	Output 1	Nuclear Technologies commercialized.	Number of technologies developed.	0	3	2	1	Target not met
	Output 2	Nuclear products and services including consultancy and training commercialized.	Number of products, services offered.	0	50	0	50	Target not met.
<b>Budget Programme 3: Environmental Protection and Management Programme</b>								
<b>National Objective: Reduce Environmental Pollution</b>								
<b>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.</b>								
<b>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</b>								
<b>Outcome 9: Environmental Assessments and Audits undertaken to ensure compliance with environmental regulations</b>								
<b>3.1 Environmental Compliance and Enforcement</b>	Output 1	Improved compliance with sector specific EA guidelines and standards.	Percentage of sectors covered by EA: - oil and gas exploration, - agriculture	100% 69%	100% 88%	100% 72%	0 16%	Target not achieved
	Output 2	Operationalise the National Oil Spill Plan	Number of simulation exercises undertaken	1	1	1	0	Target achieved
	Output 3	Give approval (EA and EMP permits) to companies for them to comply with Environmental	Number of permits issued	9,090	8,500	14,521	(6,021)	Target exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Assessment (EA) regulations						
	Output 4	Sample and analyze level of pollution of effluent quality from industries	Number of industries monitored for effluent quality	113	120	141	(21)	Target exceeded
	Output 5	Undertake annual compliance monitoring.	Number of Annual compliance monitoring events:	5	8	7	(1)	Target not met. More emphasis was placed on the other regions to ensure effectiveness
			Accra Other Regions	40	15	52	(37)	
	Output 6	Monitoring of Environmental indicators - air quality.	Number of monitoring locations (Accra + regions)	18	28	22	(6)	Target exceeded.
	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
	Output 8	Carry out Pesticides/industrial chemicals post registration and licensing/compliance monitoring and surveillance.	Number of monitoring undertaken	43	10	33	(23)	Target exceeded
	Output 9	Monitor Industries to ensure the use of bio-Oxo degradable additives in the manufacture of flexible Plastics	Number of industries monitored	37	36	37	(1)	Target exceeded.
	Output 10	Incorporate climate change issues into sector medium term plans	Number of sectors with climate change mitigation and adaptation strategies	10	13	11	2	Target not achieved
<b>National Objective: Reduce Environmental Pollution</b>								
<b>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.</b>								
<b>Sub-Programme Objective: To enhance understanding on environmental issues through awareness creation in the media, and also through environmental education and community-based initiatives</b>								
<b>Outcome 10: Awareness created on environmental challenges facing the nation</b>								
3.2Environmental Education, Information and Communication	Output 1	E-waste recyclers trained on sustainable management of e-waste	Number of trainings undertaken	6	8	11	(3)	Target exceeded
	Output 2	Stakeholders trained on pesticide regulation and	Number of training exercise undertaken on	27	10	42	(32)	Target exceeded.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		safe/judicious use of pesticides.	safe handling of pesticides					
<b>National Objective: Reduce Environmental Pollution</b>								
<b>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.</b>								
<b>Sub-Programme Objective: To ensure the protection of humans and the environment from the harmful effects of radiation.</b>								
<b>Outcome 11: Persons and the environment protected against the harmful effects of radiation hazards</b>								
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 1	Users of radiation complying with provisions of the regulations and guidance documents	Number of users of radiation applying the regulations and guidance documents	50	240	456	(216)	Target exceeded.
	Output 2	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.	50	120	64	56	Target not achieved.
	Output 3	Compliance by users of radiation sources and devices to Regulatory Requirements.	Number of facilities inspected and authorized	41	390	449	(59)	Target exceeded.
			Number of radioactive sources and devices authorized	290	950	449	501	Target not achieved.
			Number of permits issued	288	240	359	(119)	Target exceeded.
	Output 4	Non-compliance issues resolved	Number of enforcements notices issued.	9	39	7	32	Target not achieved.
<b>Budget Programme 5: Biotechnology Development Programme</b>								
<b>National Objective: Mainstream Science, Technology and Innovation in all socio-economic activities</b>								
<b>Programme Objective: To promote public awareness, participation and education concerning the activities of the Authority and to liaise with any other agency or international organizations concerned with biotechnology and biosafety</b>								
<b>Sub-Programme Objective: To effectively regulate the production and transfer of genetically modified organisms</b>								
<b>Outcome 15: Adequate level of protection ensured in the field of safe development transfer, handling and use of genetically modified organisms</b>								
5.1 Biosafety Regulation	Output 1	Number of approvals issued for non-GMO status	Number of decisions made on non-GMO use	1	4	2	2	Target not achieved.
	Output 2	Monitoring and Inspection of GMOs use activities	Number of monitoring and inspections reports generated	2	6	2	4	Target not achieved.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 3	Application reviewed on GMO use	Number of decisions on GMO use	4	4	2	2	Target not achieved.  14 Events registration applications received and reviewed awaiting the board's approval for permits.
	Output 4	Develop Biosafety Guidelines	Number of Guidelines developed	1	2	2	0	Target achieved
	Output 5	Personnel trained in Biosafety	Number of reports submitted on trainings conducted.	13	10	3	7	Target not achieved
	Output 6	Biosafety public education conducted	No. of Reports on public education conducted	10	10	4	6	Target not achieved
	Output 7	Construction of NBA office completed	Percentage of completion	0%	70%	-	-	
	Output 8	Number of approvals issued for GMO status	Number of decisions made on GMO use	4	2	2	0	Target achieved

## Ministry of Energy

### Budget Programme 2 Title: Power Sector Development and Management

**National Objective:** Ensure availability of, clean, affordable, and accessible energy  
Ensure efficient transmission and distribution system

**Programme objective:** To restore financial health in the Power Sector

**Sub-Programme 2.1:** To ensure adequate and reliable power supply

<b>Generation &amp; Transmission</b>	Outcome 1: Increased installed generation. Increased revenue for energy transmission							
	Output 1	Replacement of T3 Gas Turbines	Contract for supply and installation of new turbines	Asset transferred from GoG to VRA through the Assets Transfer Agreement	EPC contract signed for the repowering project between VRA and an EPC Contractor	Four (4) Units of the Ameri Plant have been reserved to repower the T3 plant. VRA has requested for proposals from selected contractors for the T3 repowering works using the four engines from the Ameri Plant.		Delays in procurement process to select the contractor to repower the plant.
	Output 2	Commissioning of the Ameri Plant in Kumasi	Percentage of work done	Asset transferred from GoG to VRA through the Assets Transfer Agreement	Ameri Plant in Kumasi commissioned	6 Units of the Ameri Plant have been transferred to Anwomaso in Kumasi		





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 3	Commencement of construction activities for the Western Corridor Upgrade Project's (WCTUP)	Project progress report	Commercial Agreement signed with the EPC contractor, CWE	Construction activities for the WCTUP commenced.	The Ministry has granted the Contractor CWE an additional twelve (12) months extension for the financing arrangement to enable the commencement of the project		
	Output 4	Execute Commercial Agreement with Siemens for the project	Project review report	Seal of Quality received from MoF	Commercial Agreement with Siemens for the project executed	MoF has been apprised to provide Comfort Letter to show that the GRIDCO – Siemens Energy Project is a priority project for Ghana, and that the process to bring a commercial bank after VFM and Parliament validation could still apply for the project		
Power Distribution	<b>Outcome 2:</b> Increased electricity access rate							
	Output 1	Connect 400 communities to the national electricity grid	Number of communities completed and connected to the national	354	400	207	193	
	Output 2	EBID SHEP 4: Facilitate the completion of Technical Designs/Submittals	Percentage (%) of works completion	National Average -88.54%	Technical Designs/ Submittals completed	Contract negotiation completed. Signing of contract agreement pending		Change in tax law has delayed the agreement
<b>Budget Programme 3 Title: Petroleum Sector Development</b>								
<b>National Objective:</b> Promote petroleum exploration. Promote development and use of indigenous capabilities for exploitation of petroleum resources. Leverage oil and gas industry as a catalyst for national economic development								
<b>Programme objective 3.0:</b> To formulate, monitor and evaluate the implementation of policies relating to the petroleum sub-sector								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Sub-Programme 3.1: To formulate, monitor and evaluate policies relating to upstream development								
Upstream Development	Outcome: Increased Oil and Gas Production							
	Output 1	Three (3) Petroleum Agreements signed, and Cabinet Memo prepared	Number of Petroleum Agreements signed	The percentage levels of completion of the Agreements are CNOOC – 95%, Eni- 90%, KOKA – 95%	Three (3) Petroleum Agreements signed, and Cabinet Memo prepared	0	3	Negotiations suspended due to the expiration of the MoU's with the potential contractors
	Output 2	Reports on petroleum operations produced	Quarterly reports	8	Reports on petroleum operations produced	Four (4) quarterly reports on petroleum operations submitted	0	
	Output 3	Monitor the Work Schedule on Jubilee, TEN, and Sankofa Fields	Quarterly composite monitoring reports	3	4	4	-	
	Output 4	Negotiation of Jubilee Post Foundation, Ghana Standard Authority (GSA)	Continuous flow of natural gas	Jubilee Gas Sales Agreement	GSA signed	An interim GSA was signed	No substantial GSA in place	Negotiations ongoing to sign a substantial GSA
Sub programme Objective 3.2: To formulate, monitor and evaluate policies relating to Downstream development								
Downstream Development	Output 1	National LPG Promotion Programme (LPGPP)	Number of contracts signed.  Number of domestic cookstoves distributed	19 Reconnaissance exercises completed across 8 regions in the country. NLPGPP officially launched 16,000 domestic cookstoves distributed.	64,000 domestic and 550 commercial cookstoves distributed	6,000 cookstoves hauled delivered and distributed at three MMDAs (Yendi, Nandom and Kade).	58,000 cookstoves hauled and delivered to three (3) MMDAs	Tender for the procurement of the 40,000 cookstoves has been submitted to and approved by the Central Tender Review Committee of the Ministry of Finance.
	Output 2	Redistribution Hub Committee Report finalized	Committee Report  Number of site visits undertaken	Draft Redistribution Hub (RH) Policy available	Infrastructure Master Plan developed.	Site visits report of 33 petroleum downstream drafted, pending review	-	Committee Report drafted pending review
	Output 3	Implementation of Petroleum Hub Monitored	PHDC Performance Report	Comments on the Land lease & implementation agreements available. Exclusivity agreement between PHDC	Implementation of Petroleum Hub monitored	Three quarterly reports reviewed	1	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				and Strategic partner available				
	Output 4	Finalized National Petroleum Products Quality Policy (NPPQP)	Copies of correspondence  Minutes of Committee meetings	Draft NPPQ Policy available	National Petroleum Products Quality Policy (NPPQP) finalized	Draft Policy revised to incorporate the provisions of the National Energy Transition Plan	-	-
<b>Sub programme Objective 3.3:</b> To develop, monitor and evaluate policies to ensure health, safety and security of the Petroleum sector								
Health, Safety, Environment and Security	Outcome: Improved safety measures put in place							
	Output 1	Energy sector companies Sensitized on the HSE Manual	Collated update reports on HSSE Manual sensitization	2022 quarter 1 -3 update reports on the HSSE Manual Sensitization	Four (4) Quarterly update reports of sensitization on the HSSE Manual submitted to management	Three (3) quarterly update reports on sensitization on the HSSE Manual submitted to management	One (1) additional report was supposed to be submitted to management	The Unit does not have adequate staff to run its activities. One out of two staff was out of office for a significant period, making the achievement of targets difficult.
	Output 2	National Climate Change -Smart Energy Action Plan Implemented	Biannual update reports	2022 quarter 1-3 update reports on emissions reduction strategies	two Quarterly update reports on emissions reduction strategies reviewed	One biannual update report submitted to management	One additional report was supposed to be submitted to management	The target was reviewed from quarterly to biannually to ensure the quality of reports being submitted. The quarterly reports submitted in 2022 contained repetitions and in some instances showed little work done. It was decided that a biannual reporting would be more suitable.
<b>Budget Programme 4 Title: Renewable Energy Development</b>								
<b>National Objectives:</b> Ensure availability of, clean, affordable, and accessible energy								
<b>Programme Objectives 4.0:</b> To formulate, monitor and evaluate the implementation of policies relating to the renewable energy sub-sector.								
<b>Sub Programme Objective 4.1:</b> 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	Replace 50% unclean kerosene lighting systems with clean solar lighting lamps	Number of solar lanterns distributed. Number of monitoring visits undertaken	Total of 180,376 lanterns distributed nationwide since inception	Additional 20,000 solar lanterns distributed	11,692 units of solar lanterns have been distributed to rural and peri-urban at subsidized prices	8,308 units of solar lanterns	Planning for the procurement of new set of lanterns
	Output 2	Coordinate construction of three (3) units of mini grids at Azikpe, Aflive and Alorkpem in the Ada	Number of mini grids completed and commissioned.	Procurement process for missing items commenced	3 mini grids in Ada commissioned	Three (3) mini grid for island communities in the Ada East District were		Payment to TTA is still pending



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		East District of the Gt. Accra Region				initiated and currently at least at 80% state of completion.		
	Output 3	Coordinate Distribution of 240,000 improved cook stoves by PIU and 3rd Parties	Number of improved charcoals cookstoves distributed	A total of 373,985 stoves distributed	126,000 improved charcoal cookstoves distributed	16,085 stoves distributed	109,915 stoves to be distributed	Low stove production is delaying the project.
	Output 4	Green National Energy Transmission (NET)	NET Secretariat established. Complete NET plan Number of road shows organized	NET framework launched	NET investor-friendly plan developed. NET Secretariat established. Road shows organised	Two road shows were done at the 78th UN general assembly.in New York and at cop28 in Dubai		
	Output 5	Scaling-Up Renewable Energy Program (SREP)	Percentage of procurement processes completed	Approved work plan and budget External Expert for NMPV procured	EPC procurement for 1st batch of Mini Grids and SHS, and NMPV meters completed	Second (2nd) batch of consultants' expression of interest (EOI) has been completed.		
<b>Sub programme Objective 4.2:</b> To formulate, evaluate and monitor the implementation of policies related to the nuclear and alternative energy subsector.								
<b>Nuclear and Alternative Energy</b>	Outcome: Increased penetration of nuclear energy in the energy supply mix							
	Output 1	Ghana Nuclear Power Programme (GNPP)	Cabinet memo  % of works undertaken on Nuclear Power site acquisition  Nuclear Power Plant Vendor  Number of sensitization workshops organised  Cabinet Memos  NPG Act Published	RFI evaluation completed, report reviewed and submitted to Cabinet. Cabinet approval obtained for vendor country selection, siting and technology choice. Ghana's intention to include nuclear technology into the power generation officially declared by H.E. The Preside	Acquisition of sites for nuclear power plants at 60% state of completion  Nuclear Power Plant Vendor identified.  Three (3) Public and stakeholder sensitisation workshops held Owner/Operator (NPG Ltd), established by an ACT of Parliament	Five countries have been shortlisted and engagement is ongoing. Stakeholder consultation has been done with nuclear power Ghana and Ministry of Energy has engaged attorney general to finalized draft NPG ACT.		
<b>Budget Programme 5: Power Sector Regulation</b>								
<b>National Objectives:</b> Ensure availability of, clean, affordable and accessible energy								
<b>Programme Objectives 5.0:</b> To regulate, develop and manage the power and petroleum sub-sectors								
<b>Sub Programme Objective 5.2:</b> To regulate, manage and co-ordinate the utilization of Electricity and Natural Gas resource policies.								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Petroleum Sector Regulation	Output 1	National Strategic Fuel Reserve Policy (NSFRP)	National Strategic Fuel Reserve Policy Cabinet Memo	Draft Policy available	National Strategic Fuel Reserve Policy prepared	Finalized draft Policy prepared		



## Infrastructure Sector

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Ministry of Sanitation and Water Resources								
National Objective: 1.Improve access to safe and reliable water supply services for all 2.Promote Sustainable Water Resources Development and Management 3.Enhance access to improve and reliable environmental sanitation services								
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 2.1 Objective: The water sector management sub-programme seeks to coordinate and manage the operations and activities of the water sub-sector.								
Outcome 2.1: Improved coordination of programmes and activities of sub sectors								
2.1 Water Sector Management (Water Directorate)	Output 1	Revision of the National Water Policy	Dec	40%	Dec	Draft revised National Water Policy	-	Revision process duly on-course.
	Output 2	Celebrate Annual World Water Day	Annual World Water Day Celebrated	March	March	March	-	
	Output 3	Attend International and Regional Seminars, Workshops, Meetings and Conferences (AMCOW, World Water Week, SWA, VBA, etc.)	Number of meetings attended	5	5	1	4	Target Not Met
	Output 4	Organize Water Sector Working Group Meeting	Number of meetings organized	6	6	2	4	Target Not Met
	Output 5	National Drinking Water Quality Management Framework Coordination Meetings	National Drinking Water Quality Management Framework Coordination Meetings organised	2	2	1	1	-
	Output 6	Facilitate the development of Water Safety Plans for MDAs and MMDA's	Development of Water Safety Plans for MDAs and MMDA's facilitated	2	2	-	2	-
	Output 7	Monitor the implementation of Water Safety Plans	Level of implementation of the Water Safety Plan	4	4	Pilot being undertaken	4	Target Not Met
Sub programme 2.2 Objective: To regulate and manage the sustainable utilization of the country's water resources, including shared resources with her riparian neighbours.								
Outcome 2.2: Effective management and utilisation of the Country's freshwater resources								
2.2 Water Resources Management (Water	Output 1	Water Permitting & Licensing	Number of permits and drilling licence issued	220	150	241	91	Target Exceeded
	Output 2	Water Registration	Number of water users registered	0	350	383	33	Target Exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Resources Commission)	Output 3	Water use & Drilling license monitoring	Number of permits and licence holder monitored and complaint	117	135	132	3	Target Not Met
	Output 4	Water quality Assessment	Proportion of water bodies with good ambient water quality	59	69	60	9.1	Target Not Met
	Output 5	Ground Water Assessment	Number of Boreholes monitored and assessed for groundwater information	0	37	5	32	Target Not Met
	Output 6	Public Awareness and Education	Number of Workshops/media programmes per the communication strategy undertaken	135	65	114	49	Target Exceeded
	Output 7	Ecological Monitoring & Hotspots	Number of hotspots and ecological monitoring	112	55	81	26	Target Exceeded
	Output 8	Buffer zone enrichment	Total Buffer area of riverbanks protected or restored (Hectares)	178.82	50	19.3	30.7	Target Not Met
	Output 9	Basin offices established and made functional	Number of New offices	0	1	0	1	Target Not Met
	Output 10	Registered and Licensed Dams	Number of registered and licensed dams for safety	0	30	21	9	Target Not Met
	Output 11	Developed or Revised River basin IWRM plans, and legislative instruments	River basin IWRM plans, and legislative instruments developed or revised for implementation	0	2	1	1	Target Not Met
<b>Sub programme 2.3 Objective:</b> To regulate and manage the sustainable utilization of the country's water resources, including shared resources with her riparian neighbours.								
<b>Outcome 2.3: Accelerate the provision of affordable and safe water to urban dwellers</b>								
2.3 Urban Water Management (Ghana Water Company Limited)	Output 1	Water Production	Million Gallons/Year	90,615,946,315.23	89,932,877,431.97	87,142,998,654.54	2,789,878,777.43	
	Output 2	Water Sales	Million Gallons/Year	50,934,821,097.92	51,640,926,312.50	46,578,702,149.46	5,062,224,163.04	
	Output 3	Billing & Collection ratio	% Collected	98%	98%	98%	-	
	Output 4	Water Supply Coverage	% Coverage of Urban Water supply	85%	82%	90%	-	
	Output 5	Metered customers	Percentage of metered customers	85%	82%	98%	-	
	Output 6	Non-Revenue Water	Percentage of Non-Revenue Water	44%	43%	47%	-	
<b>Sub programme 2.4 Objective:</b> Improve access to safe and reliable water supply services for all.								
<b>Outcome 2.4: 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</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>2.4 Rural Water Management (Community Water and Sanitation Agency)</b>	Output 1	Construction of Boreholes	Number Successfully drilled with hand pumps installed	0	0	0	0	
	Output 2	Construction of Small Communities Pipe Systems	Number of systems practically completed	37	20	0	27	
	Output 3	Rehabilitation of Small Towns Pipe Systems	Number of Small Towns Piped Systems Rehabilitated	25	50	2	48	
<b>Programme 3 Objective:</b> Enhance access to improve and reliable Environmental Sanitation Services								
<b>Sub programme 3.1 Objective:</b> To ensure sustainable sanitation services and facilities, evidence-based advocacy, public sensitization and campaigns.								
<b>Outcome 3.1: Improved coordination of programmes and activities of sub sectors</b>								
<b>3.1 Environmental Health and Sanitation Management</b>	Output 1	Revision of the Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan (NESSAP)	Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan revised.	Dec	Dec	TOR prepared/Sourcing for funds	-	
	Output 2	Revision of the District Environmental Sanitation Strategy and Action Plans (DESSAPs)	District Environmental Sanitation Strategy and Action Plans (DESSAPs) Revision clinics organized	-	Dec	TOR prepared/Sourcing for funds	-	
		Law enforcement	Number of Environmental Health Prosecutors trained	50	50	87	-	
<b>Sub programme 3.2 Objective:</b> To ensure sustainable sanitation services and facilities, evidence-based advocacy, public sensitization and campaigns.								
<b>Outcome 3.2: Improved Liquid Waste Management</b>								
<b>3.2 Liquid Waste Management</b>	Output	Population with access to improved Household Toilets	Share of Population with access to improved Household Toilets	38.95%	46.6%	42.6%	4%	
	Output	Proportion of liquid waste (faecal matter) safely disposed on 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	25.98%	32.32%	33.75%	-	
		Number of communities achieving open defecation-free (ODF) status	Number of communities achieving open defecation-free (ODF) status	6500	7500	600	6900	





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Construct household toilets with hand-washing facilities under Ministry's programs and projects	Number of household toilets constructed	200,000	200,000	42,000	158,000	
		Construct 12-Seater Institutional Toilets within deprived Basic and Senior High Schools Nationwide	Number of 12-Seater Institutional Toilets constructed	100	100	150	-	
<b>Sub programme 3.3 Objective:</b> To ensure sustainable sanitation services and facilities, evidence-based advocacy, public sensitization and campaigns.								
<b>Outcome 3.3: Improved Solid Waste Management</b>								
	Output	Construct Integrated Material Recovery/landfill facilities through effective partnership	Number of Integrated Material Recovery/landfill facilities constructed	3	2	2	-	
	Output	Number of Transfer stations constructed nationwide	Number of functioning Transfer stations	4	3	5	-	
	Output	Capping of old dumpsite	Number of dump site capped	2	2	2	-	
<b>Sub programme 3.4 Objective:</b> To identify Environmental Health needs and develop skills for the protection, prevention and promotion of health.								
<b>Outcome 3.4:</b> To produce competent Environmental Health Officers, Occupational Health and Safety Officers and Occupational Therapy Professionals.								
<b>Schools of Hygiene – Korle – Bu</b>								
<b>3.4 Environmental Health and Hygiene Education</b>	Output	Admission of student	Number of Students admitted	225	225	183	42	
	Output	Organise Students field practical	Number of Students field practical organized	7	7	7	-	
	Output	Conduct end of semester examination	End of semester examinations conducted	Jul & Dec	Jul & Dec	May & August	0	
	Output	Preparation of annual budget	Annual budget prepared	August	August	-	0	
	Output	Attend quarterly financial validation workshops	Financial validation workshop attended	4	4	2	2	
<b>Sub programme 3.4 Objective:</b> To identify Environmental Health needs and develop skills for the protection, prevention, and promotion of health.								
<b>Outcome 3.4:</b> To produce competent Environmental Health Officers, Occupational Health and Safety Officers and Occupational Therapy Professionals.								
<b>Schools of Hygiene – HO</b>								
<b>3.4 Environmental Health and Hygiene Education</b>	Output	Admission of student	Number of Students admitted	350	350	<b>700</b>	-	
	Output	Organise Students field practical	Number of Students field practical organized	2	2	2		
	Output	Conduct end of semester examination	End of semester examinations conducted	Jun	Jun/July	Oct	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output	Preparation of annual budget	Annual budget prepared	August	August	August	-	
	Output	Attend quarterly financial validation workshops	Financial validation workshop attended	4	4	3	1	
<b>Sub programme 3.4 Objective:</b> To identify Environmental Health needs and develop skills for the protection, prevention and promotion of health								
<b>Outcome 3.4:</b> To produce competent Environmental Health Officers, Occupational Health and Safety Officers and Occupational Therapy Professionals.								
<b>Schools of Hygiene – Tamale</b>								
<b>3.4 Environmental Health and Hygiene Education</b>	Output	Admission of student	Number of Students admitted	250	250	300		
	Output	Organise Students field practical	Number of Students field practical organized	2	2	2		
	Output	Conduct end-of-semester examination	End of semester examinations conducted	Dec/ June	June/Dec.	June		
	Output	Preparation of annual budget	Annual budget prepared	Sept.	Sept.	Sept.		
	Output	Attend quarterly financial validation workshops	Financial validation workshop attended	4	4	4	4	
<b>Ministry of Works and Housing</b>								
<b>Budget Programme Title: Human Settlement And Development</b>								
<b>National Objective:</b> Provide adequate, safe, secure and affordable housing								
<b>Programme Objective:</b> Increase access to adequate, safe and affordable shelter; Improve and accelerate housing delivery in rural areas; and promote well-structured and integrated urban development								
<b>Sub Programme Objective:</b> Objective: Increase access to adequate, safe and affordable shelter								
<b>2.1 Housing Sector Management</b>	<b>Outcome 1: Increased access to adequate, safe, secure, quality and affordable housing</b>							
	Output 1.1	Acquisition of Land Banks countrywide.	Acres of land banks acquired	8,483.83	2,000	200 acres acquired	1,800	Target not met
	Output 1.2	Construction of staff accommodation	Number of accommodations constructed	8	121	122	-	Target met
	Output 1.4	Safe, decent and affordable housing units constructed.	Number of additional Housing units provided	1,339	500	100	400	Target not met
	Output 1.5	National Building Regulation reviewed.	Building regulation to be completed by Dec. 2022	-	Building regulation is currently in Parliament for consideration	The revised Building Regulation is ready for printing and disseminated to the various MMDAs.	-	-
<b>Sub programme Objective:</b> Promote effective and efficient rental housing delivery and Make housing accessible to majority of civil and public servants								
<b>Urban Housing Management</b>	<b>Outcome 2: Improved rental housing delivery</b>							
	Output 2.1	Rent cases received from tenants and landlords	Number of Rent Cases received from landlords and tenants	20,221 rent cases received	18,000	18,516rent cases received	(516)	Target exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Rent Control Department	Output 2.2	Rent disputes settled	Number of Settled Rent disputes	17,202 settled rent disputes	18,000	15,615 settled rent disputes	2,385	Target not met
	Output 2.3	sensitization forum	Number of sensitization forums held	217 Radio & 88 TV	20 Radio & 10 TV	124 Radio & 62 TV	(104) Radio & (52) TV	Target exceeded
Public Servants Housing Loan Scheme Board	<b>Outcome 3: Increased access to adequate, safe, secure, quality and affordable housing</b>							
	Output 3.1	Provision of Affordable Houses	Number of civil and public servants provided with funding for affordable houses	85	2000	100	1900	Target not met
<b>Sub programme Objective:</b> 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								
<b>2.3 Rural Housing Management</b>	<b>Outcome 4: Enhanced quality of life in rural areas</b>							
	Output 4.1	Sensitization and Awareness creation on the use of local building materials (LBM's).	Number of Sensitization Workshops Organized  Number of persons sensitized	<ul style="list-style-type: none"> <li>• 2 schools sensitized</li> <li>• 2 communities sensitized</li> <li>• 63 built environment professionals sensitized.</li> <li>• 297 persons sensitized.</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitize 1 at least school.</li> <li>• Sensitize 2 communities</li> <li>• Sensitize at least 15 built environment professionals sensitized</li> </ul>	<ul style="list-style-type: none"> <li>• 1 school sensitized</li> <li>• 1 community sensitized</li> <li>• 76 persons sensitized.</li> </ul>	-	<p>Lack of funds and logistics hinders the delivery of planned activities by the Department.</p> <p>The Departments budgetary allocations should be released on time to be able to meet its targets.</p>
	Output 4.2	Monitoring and Evaluation of project	Number of monitoring visits conducted.  Number of Evaluation undertaken	.	<p>M&amp;E framework, budget and schedule prepared and submitted. 1 monitoring visit conducted.</p> <p>1evaluation undertaken. • 1evaluation report prepared and submitted.</p>	<p>M&amp;E framework, budget and schedule prepared and submitted. 1 monitoring visit conducted.</p> <p>1evaluation undertaken. 1evaluation report prepared and submitted.</p>	--	Difficulty in accessing distant communities to train due to vehicular and other logistical constraints.
	Output 4.3	Provide technical backstopping to Regions and Districts	Number of Technical backstopping provided	<ul style="list-style-type: none"> <li>• Technical backstopping provided for 10 regional Directors in Kumasi from 29th-30th March 2022</li> <li>• Technical backstopping</li> </ul>	<ul style="list-style-type: none"> <li>• Build the capacity of two (2) DRH Regional Offices on local building materials</li> <li>• Monitor the implementation of one (1) program at the</li> </ul>	<ul style="list-style-type: none"> <li>• Request received from three (3) Regional Offices.</li> <li>• 1 Regional Office assisted.</li> </ul>		Logistical constraints hinders the undertaking of this activity leading to the Department not being able to assist more districts and regions throughout the year.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				provided to Western Region DRH on Appiatse Reconstruction. <ul style="list-style-type: none"> <li>1 program (Appiatse Reconstruction) monitored.</li> </ul>	Regional/ District level			
	Output 4.4	Rehabilitation and maintenance of departmental offices and staff bungalows,	No of bungalows/quarters rehabilitated	<ul style="list-style-type: none"> <li>Rehabilitation of DRH Head Office at 25% completion <ul style="list-style-type: none"> <li>Nil</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Rehabilitate DRH Head Office</li> <li>Rehabilitation of DRH Staff Quarters.</li> </ul>	<ul style="list-style-type: none"> <li>Renovation of Head Office at 70% completion</li> <li>Nil</li> </ul>	-	The Department has been denied its CAPEX Budget since 2018 hence has not been able to rehabilitate its staff quarters which is in a deplorable state.
	Output 4.5	Human resource development and management.	Number of staff trained Number of staff recruited Number of staff promoted.	<ul style="list-style-type: none"> <li>28 staff trained on the planning phase of the staff performance appraisal tool.</li> <li>5 Officers participated in the Scheme of Service Training and Competency assessment for ADIIAs, and Analogous grades organized by CSTC.</li> <li>Two (2) Officers, an Assistant Planning Officer and a Technician Engineer recruited for the Department by OHCS</li> </ul>	<ul style="list-style-type: none"> <li>Equip 3 staff with the necessary human resource skills at selected Training Institutes</li> <li>Organize training and team building for 23 staff</li> <li>Organize orientation exercise for 6 officers</li> <li>Facilitate the recruitment of 3 officers</li> <li>Facilitate the promotion of 4 officers</li> </ul>	4 staff trained at Ghana Inst. Of Planners. Thirty-one (31) staff trained on the e-spar. Ten (10) staff processed for promotion. 9 staff attended promotion Scheme of Service training at CSTC.	-	The lack of funds limits the number of staff who can be trained in the year.  The Department also lacks internet access to allow staff to partake in online training organized.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Sub programme Objective:</b> To promote and regulate the practice of architectural and engineering professions to achieve a sustainable built and infrastructural environment nationwide; To collaborate with National Accreditation Board and other bodies to certify programmes of education relevant for architectural and engineering practice; Perform advisory roles to MDAs and MMDAs; and To protect the populace and national needs by ensuring high quality professional education, practice and conduct								
<b>2.4 Management of Public Construction</b> <i>Architects Registration Council</i>	<b>Outcome 5:</b> Build a competitive and modern construction industry							
	Output 5.1	Professional Practice Training	Number of Seminars & Exhibitions for built environment Professionals / industry conducted	One Seminar organized by the Ghana Institute of Architects	2	2 slots granted to ARC by GIA for Seminar presentation	-	Target met
	Output 5.2	Continuous Professional Development (CPD) Seminars	Number of CPD Seminars organized for Built Environment Professionals	-	4	1	3	Target not met
	Output 5.3	Publication and advocacy programmes	Number of Publications of National Register of Architects / Technicians	1 publication in the Print Media and ARC website – continuous updates	2	1	1	Target not met
	Output 5.4	Review of Architects Act 1969 (NLCD 357)	Review completed by	Process initiated, position paper on the review completed and submitted to MWH	Review completed by December. 2022	Justification and draft cabinet memo re-submitted to the Ministry of Works and Housing for review	-	-
	Output 5.5	Monitoring of Architectural Education at Schools of	Number of Working visits, actions and responses to KNUST, CUC and upcoming Schools of Architecture	3	4	4	-	Target met
		Regulate the Practice of Architecture in Ghana	Number of Architects licensed	-	33	55	(22)	Target exceeded
<i>Engineering Council</i>	<b>Outcome 6: Build a competitive and modern construction industry</b>							
	Output 6.1	Regulate the Practice of Engineering in Ghana	Number of Engineers licensed	2424	-	2,295	-	-
<b>Budget Programme Title: Infrastructure Management</b>								
<b>National Objective: Safeguard the</b>								
<b>Programme Objective:</b> 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								
<b>Sub Programme Objective:</b> 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								
	<b>Outcome 1: Enhanced oversight responsibility over construction and maintenance of public landed properties</b>							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Works Sector Management	Output 1.1	Complete the rehabilitation of the existing MWH Block of Offices (Cladding and External Works)	Ground floor completed	-		Ground floor completed	-	-
	Output 1.2	Rehabilitation of Staff Bungalow/ Staff	30 Staff Bungalows Rehabilitated	-		-	30	-
	Output 1.3	Complete the construction of the Komenda Coastal Protection Works	98	60	98	85	15	-
	Output 1.4	Complete the construction of the Ningo-Prampam Sea Defence project	42	30	42	50	50	-
	Output 1.5	Complete the construction of the Aboadze Sea Defence Phase II	54	32	54	45	65	-
<b>Sub programme Objective:</b> To ensure timely and effective maintenance of all Government landed properties								
General Maintenance and Management	<b>Outcome 2:</b> Improved maintenance culture							
	Output 2.1	Keta Sea Defence resettlement houses	Number of resettlement housing units completed	Nil	-	Nil	-	-
	Output 2.2	Rehabilitation of Ministerial bungalows	Number of Ministerial bungalows rehabilitated	Nil	30	Nil	-	-
		Rehabilitation of bungalows and flats	Number of bungalows and flats rehabilitated	Nil	22	88	(66)	Target exceeded
<b>Sub programme Objective:</b> To minimize the impact of and develop adequate response strategies to flood disaster risk reduction; To promote and facilitate private sector participation in flood disaster management; and To accelerate the provision and improve environmental sanitation and degradation								
Drainage Management	<b>Outcome 3:</b> Mitigated recurrent devastating floods							
	Output 3.1	Sewage treatment plants maintained	Number of treatment plants maintained	-	2	Nil	2	-
	Output 3.2	Drainage master plan developed for all districts.	Number of master plans completed	-	-		-	-
	Output 3.3	Primary storm drains constructed.	Kilometers of drains constructed	7.94	10	3.005	6.995	Target not met
	Output 3.4	Land for Retention and Detention ponds/ reservoirs acquired	Acres of land acquired	-	-	Nil	-	-
	Output 3.5	Retention and detention basins developed and maintained	Number of basins developed and maintained	1	3	Nil	3	-
<b>Sub programme Objective:</b> Improve investment in control structures and technologies in marine and coastal protection								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Coastal Management	Outcome 4: Reduced coastal and marine erosion							
	Output 4.4	Country’s coastline protected	Kilometers of coastline protected	4.37	10	1.174	8.826	Target not met
	Output 4.4	Groyne and Revetment structures on coastal stretch maintained.	Kilometers of Groyne and Revetment structures maintained	4.42	3	1.474	8.526	Target not met
Sub programme Objective: To establish a complete database of all river systems countrywide								
Applied Hydrology	Outcome 5: Improved proactive planning for disaster prevention and mitigation							
	Output 5.1	Flood forecasting and warning systems established for river basins.	Number of flood forecasting and warning systems established	-	1	FEWS automatic equipment have been supplied by the supplier awaiting installation.  Preparation for the field installation of the FEWS equipment is on-going.  Contract Negotiations with Service Provider for the Flood Early Warning System for Accra (FEWS-Accra) is still on-going.  HYDRO, GMet and NASA-SERVIR program of the US are currently planning to establish Flash Flood Forecasting System for River Basins in Ghana- data analysis stage.  Ghana Hydrological Authority has	-	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
						<p>signed an agreement with the WMO, HKV Consultants and Blue Deal Project for the reinstallation of the FEWS-Volta and FEWS-Oti flood forecasting systems.</p> <p>Ghana Hydrological Authority has also signed an agreement with the International Water Management Institute (IWMI) to collaborate in a number of areas.</p> <p>The VOLTALARM system (My Dewetra) for Flood and Drought Management in the Volta Basin is now operational. Simulation Exercise is planned for the Volta River Basin to test the effectiveness of the system for flood mitigation</p>		
	Output 5.2	Information on Stream data collected and updated annually (gauge reading, stream flow	Number of flow measurements taken	10 Gauge Heights (gauge readings) collected from voluntary	25	Twelve (12) streamflow measurements have been carried	-	-





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		measurement, data compilation, analysis and publication)		observers have been processed, analyzed, quality controlled and archived in the Hydata Database.  15 Flow measurements were undertaken at gauging stations in the Volta basin to update rating curves/equations of the gauging stations		out in the White Volta, Densu and Oti River Basins.  Twenty-Three (23) gauge returns have been mobilized from gauge observers in the White Volta River Basin, Densu, Black Volta river and Oti river basins.		

## Ministry of Roads and Highways

### Budget Programme 2 Road and Bridge Construction

National Objective: Improve efficiency and effectiveness of road transport infrastructure and services

Programme objective: To open new areas for accessibility and socio-economic growth

Sub-Programme 2.1: To facilitate efficient movement of people, goods and services

	Outcome 1:							
	Roads	Length	Km	125	75	61	14	
	Bridges	No. of Bridges	Km	2	13	5	8	
	Interchanges	No. of Interchanges	Km	1	5	2	3	

### Budget Programme 3: Road Rehabilitation and Maintenance

National Objective: Enhance safety and security for all categories of road users

Programme objective: To preserve initial investment on the roads

Sub-Programme 3.1: To reduce cost of future interventions

Roads Maintained through Routine maintenance	Outcome 1:							
	- Trunk Roads	Length	Km of road maintained.	17,694	25,000	7,619	17,381	
	- Feeder Roads	Length	Km of road maintained.	2,961	5,000	14,958	(9,958)	
	- Urban Roads	Length	Km of road maintained	3,223	3,500	4,089	(589)	

Sub-Programme 3.2: To reduce vehicle operating cost and travel time

Roads maintained through periodic maintenance	Outcome 2:							
	Trunk Roads	Length	Km of road maintained.	31	325	49	276	
	Feeder Roads	Length	Km of road maintained.	226	300	437	(137)	
	Urban Roads	Length	Km of road maintained.	1,124	800	1,034	(234)	

Sub-Programme 3.3: To provide riding with comfort

Roads Maintained	Outcome 3:							
	Trunk Roads	Length	Km of road maintained.	225	150	283	(75)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
through Minor Rehabilitation	Feeder Roads	Length	Km of road maintained.	417	500	1,030	83	
	Urban Roads	Length	Km of road maintained.	328	30	57	(298)	
Budget Programme 4 Road Safety and Environment								
National Objective: Enhance safety and security for all categories of road users								
Programme objective: To reduce road crashes and fatalities								
Sub-Programme 4.1: To reduce adverse social and environmental impacts resulting from excessive loading								
	Outcome 1:							
Traffic Signals	Traffic signal installed and signalised junctions maintained	Number of traffic signals installed and signalised junctions maintained	No. of locations	4/341	20/341	20/404	0	
Treatment of road hazard sites and Junction Improvement	Road safety hazard sites treated and Junctions Improved	No of hazard sites treated and junction improved	No of locations	50/20	50/20	50/20	0	
Enforcement of axle load limits	Vehicles identified as overloaded at axle stations	Percentage of overloading	Less than 5%	Less than (2.2%)	Less than 5	2.7	0	
Ministry of Communications and Digitalisation								
Budget Programme 2 Title: Cyber Security Authority								
	Outcome 2: To implement priority and strategic measures aimed at protecting the critical systems of the designated critical information infrastructure (CII), pursuant to Section 35 of the Cybersecurity Act, 2020 (Act 1038) for a secure and resilient digital Ghana.							
CSA	Training and awareness creation	Awareness Creation on Cybersecurity Issues (CSA)	Number of Public Awareness events organized		60	58	(2)	
		Training and Capacity Building on Cybersecurity Issues (CSA)	Number of Children Trained		120,000	115,200	(4,800)	
			Number of Adults Trained		90,000	94,000	4,000	
			Number of Institutions Trained		700	708	8	
			Number of Public Sector Workers Trained		700	1,253	553	
Budget Programme 3 Title: ICT Capacity Development (KACE)								
	Outcome 3: Continue providing ICT consultancy and project management services to both public and private sector organizations.							
KACE	Develop e-solutions	Develop e-governance and other software solutions	No of e-government and other solutions developed	3	2	2	0	
	IT Consultancy	Provide IT consultancy and advisory services provided	No of consultancy and advisory services provided	6	8	2	6-	
		Staff capacity development	No of staff capacity development programs	6	5	7	2(+)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Capacity development and awareness creation		No. of staff who attended capacity development programs	14	10	28	18(+)	
		Provide courses on Digital Skills including foundation, intermediate and advanced levels	No of people trained in digital skills	2021	6600	1276	5324(-)	
			No of professionals trained	202	300	192	108(-)	
		Organise ICT advocacy and awareness events – educational visits	No. of advocacy and workshops help.	8	5	9	4+	
			No of participants in such workshop/advocacy events	800	1000	1350	350+	
			No. of students who visited for ICT career awareness creation	200	500	660	160(+)	
		Develop Artificial Intelligence/IoT-based solutions	No. of Artificial Intelligence / IoT solutions developed	2	2	2	0	

#### Budget Programme 4 Title: Ict Infrastructure Development (NITA)

	<b>Outcome 4:</b> To regulate the provision of ICT to promote standards of efficiency and high quality of services							
NITA	Smart workplace enrolment	Migration of MDAs/MMDAs onto the Smart Workplace Solution	Number of MDAs migrated	43	60	20	40	Delay in payment of the Microsoft 360 license by MoF. Lack of cooperation from heads of MDAs
			Number of MMDAs migrated	47	5	7	2	
	Enrolment on Ghana.Gov	Enrolment of MDAs/MMDAs onto Ghana.Gov platform	Number of MDAs enrolled	51	7	6	1	Enrolment of MDAs and MMDAs in process
			Number of MMDAs enrolled	13	3	1	2	
	IT Certification	Certification of IT Firms and Professionals	Number of IT Firms Certified	Trained 200 MDAs and 160 MMDAs on the Registration Portal	308	40	268	Still in process
			Number of IT Professionals certified	Created Awareness on the need to be certified by NITA	504	65	439	
	Training	Digital Skills Acquisition	Number of individuals trained	1500	2000	5000	3000	Programme successfully completed

#### Budget Programme 5 Title: Ghana Meteorological Agency (GMET)

	<b>Outcome 5:</b> To provide quality meteorological data and forecast in support of weather sensitive sectors of the economy							
GMET	Radar Refurbishment	Refurbishment of Radar	No. of Refurbishment completed	0	1	0	-1	
	Automatic Weather Station	Installation Automatic Weather Stations	No. of Installation completed	11	20	22	2	
	Refurbishment of AWOS	Installation of AWOS	No. of Installation completed	1	1	1	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Inspection of Meteorological observation stations	Inspection and appraisal of Meteorological Observation Stations	Number of Stations visited	12	12	42	30	
	Certify management systems	Certification for Quality Management Systems	Percentage of Stakeholders' satisfaction level through survey	100%	100%	100%	0	
	Provide weather services	Provision of Weather Services	Percentage of accuracy	75%	100%	75%	0.25	
		Provision of early warning systems	Lead time of the weather	4 hours	4.5 Hours	4 Hours	-0.5	
<b>Budget Programme 6 Title: Postal and Courier Services</b>								
	<b>Outcome 6:</b> Promote and encourage the expansion of postal services for the social and economic development of the country.							
<b>Postal and Courier Services Regulation Commission</b>	Licensing of Postal and Courier operators	New postal & Courier Operators licensed	No of new operators licensed	54	80	36	44	Limited applications received from operators
		Renewal of licenses of postal and courier operators	No of license renewed	91	100	109	-9	Target exceeded due to effective monitoring
	Monitoring of courier service operators	Monitoring operators	No of operators monitored	62	70	71	-1	Target exceeded due to effective monitoring
	Clampdown of illegal operators	Number of clampdown exercises	Number of clampdown exercises conducted	3	3	0	3	Operators were visited in their various offices to encourage them to regularize their operations
		Consumer outreach programmes	Number of outreach programmes held	12	20	19	1	90% of the target was achieved due to collaboration with development partner
		Regional Offices	No. of new offices opened	1	3	0	2	Lack of funding
Training and staff development	Skilled staff in performance management system (PMS)	Training staff	Number of staff trained	6	8	15		Target exceeded due to collaboration with the MoCD and development partners
Employment of ICT in the operations of PCSRC	Upgrading the PCSRC website with new features	Running of new website features	Operation of website features	1	1	1		Up and running
	Creation of database for operators in Good Standing	Standard database developed	Functional database update	0	1	1	0	Target achieved due to collaboration with the MoCD and the office of the VP delivery tracker project
Generating revenue through Clampdown of illegal operators		Joint clampdown of illegal operators with MTDD	No. of illegal operators' motorbikes impounded	3	3	0	0	Adopted new agile strategies to increase revenue. Operators were visited in their various offices to encourage them



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								to regularize their operations
Media Visibility		Consumer Outreach Programmes	No. of outreach programmes held	12	20	19	1	90% of the target was achieved
Review of operational policies for internal revenue generations		Reviewing operational policy document	Number of documents	1	1	1		Reviewing of document still ongoing
Stakeholder Meeting	Creating a platform for engagement between the commission and the stakeholders	Engaging Postal and Courier Services Operators in a stakeholder meeting	No. of stakeholder meetings held	1	2	2		

#### Budget Programme 7 Title: Data Management and Regulations

	<b>Outcome 7:</b> 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.							
Data Protection Commission	Training and awareness creation	Registration	No. of Data Controllers	790	1540	1407	-133	91% Achieved
		Renewal	No. of Data Controllers	539	612	820	208	100% Achieved
		CDPS	No. of Supervisors Trained	203	400	254	146	64% Achieved
		Awareness Creation	No. of Participants	215	200	293	93	68% Achieved
		Trainer of Trainees	No. of Trainees	6	6	0	6	
		Arrears	No. of Data Controllers	222	550	338	288	61% Achieved

### Ministry of Railways Development

#### Budget Programme 2 Railway Infrastructure Development

**National Objective:** Modernize and extend the railway network

**Programme objective:** To conduct the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support services to all other programmes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resources; Research, Statistics and Information Management and Internal Audit of the Ministry.

**Sub-Programme 2.1:** To aggressively implement the Railway Master Plan through the construction and maintenance of rail infrastructure to allow operators to continuously provide service

Railway Infrastructure Development	<b>Outcome 1:</b>							
	Operational Railway Lines	Total route length of narrow-gauge railway line rehabilitated	km	-	-	-	-	-
		Total length of new standard gauge railway lines constructed (Cumulative)	km	118.82 km	118.82km	118.82 km	-	
	Construct new railway station	No. of associated infrastructure constructed	-	Eshiem, Manso, Tema Harbour, Tema Industrial Area, Ashiaman, Afienya,	<ul style="list-style-type: none"> <li>•Eshiem – 100%</li> <li>•Manso – 100%</li> <li>•Angu (Halt) – 100%</li> <li>•Tema (Railhead) – 100%</li> </ul>	<ul style="list-style-type: none"> <li>•Eshiem – 85%</li> <li>•Manso – 92%</li> <li>•Angu (Halt) – 90%</li> <li>•Tema (Railhead) – 95%</li> </ul>	<ul style="list-style-type: none"> <li>•Eshiem – 25%</li> <li>•Manso – 8%</li> <li>•Angu (Halt) – 10%</li> <li>•Tema (Railhead) – 5%</li> </ul>	The new railway stations are being constructed as part of the Kojokrom to Manso and Tema to Mpakadan Railway Projects



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				Shia Hills, Doryumu-Kordiabe, Kpong, Juapong Halt: Angu Rail Terminal Facilities: Tema Railhead, Mpakadan Railhead. Workshop Facilities: Tema Rolling Stock Maintenance facilities	<ul style="list-style-type: none"> <li>•Tema Harbour – 100%</li> <li>•Tema Industrial Area – 100%</li> <li>•Ashiaman – 100%</li> <li>•Afienya – 100%</li> <li>•Shia Hills – 100%</li> <li>•Doryumu-Kordiabe – 100%</li> <li>•Juapong – 100%</li> <li>•Mpakadan – 100%</li> </ul>	<ul style="list-style-type: none"> <li>•Tema Harbour – 100%</li> <li>•Tema Industrial Area – 100%</li> <li>•Ashiaman – 100%</li> <li>•Afienya – 100%</li> <li>•Shia Hills – 100%</li> <li>•Doryumu-Kordiabe – 100%</li> <li>•Juapong – 100%</li> <li>•Mpakadan – 90%</li> </ul>	•Mpakadan – 10%	
<b>Sub-Programme 2.2:</b> To ensure an effective and efficient security system in the construction and operation of Railways in the country								
<b>Railway Safety, Freight and Passenger Operations</b>	Outcome 2							
	Development of Railway standards and Regulations	10	Numbers	7	15	7	8	–
	Licensing of both Contractors and Operators in the Railway Sector	No. of licenses issued	Numbers	1 (Afcons)	5	-	5	–
	Recruitment of staff	No. of Key Mgt. Staff recruited	Numbers	-	20	-	20	No recruitment was made in 2023
	Safety education	No. of sensitization /education held	Numbers	-	6	-	6	–
	New Rolling Stock acquired (sets)	No. of Rolling Stock acquired	Numbers	2 sets of DMUs (Procurement process ongoing)	66	-	66	-
	Rehabilitation of Rolling Stock	No. of Rolling Stock rehabilitated	Numbers	33	-	-	-	-
	Construction of new signaling & communication system	Km. of Signaling system constructed	km	97 km Signaling system Constructed for Tema – Mpakadan about 88% completed.	-	97 km Signaling system Constructed for Tema – Mpakadan about 93% completed.	-	-
<b>Sub-Programme 2.3:</b> To ensure regular maintenance of existing Railway Infrastructure, Land, and Buildings								
<b>Railway Infrastructure Maintenance</b>	Outcome 3							
	Operational Railway Lines	Total length of line maintained (Cummulative)	km	95 km	157km	151 km	6km	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Routine Maintenance of functional Signaling and Telecommunication Systems	The timeliness in the rectification of defects	-	-	97%	-	97%	Takoradi-Nsuta Accra -Achimota- Tema lines were maintained during the period
	Routine Maintenance of Buildings and Workshops	No. maintained	Numbers	Maintenance of 5 workshop buildings at Location Workshop Complex is ongoing.	7	Maintenance of 5 workshop buildings at Location Workshop Complex is 100% complete.	-	Manual Signaling system currently in use. Communication between the control center, station, and train drivers is via mobile phones.

## Ministry of Transport

**Budget Programme Title: Maritime Services**

**National Objective: Increase capacity and efficiency in port operations**

**Programme Objective:**

**Sub Programme: Objective: To achieve Maritime education and training for shipboard operations and the fishing industry; Education and training in management studies and other maritime related shore-based disciplines; Research and consultancy services in support of maritime and allied activities.**

<i>Sub Programme: Maritime Education &amp; Training</i>	<b>Outcome 1: Maritime education improved</b>							
	Output 1.1	Students Enrolled for Various Diploma, Degree and master's Programmes	The number of students to be enrolled per academic year	1,878	2,200	1,438	(322)	
	Output 1.2	Candidates Applying for Various programmes including Short Courses in Oil and Gas	Expected number of students to be enrolled per year	13,108	16,000	12,765	(2,892)	
	Output 1.3	Number of Students graduating	Expected number of Students to graduate	503	600	497	(103)	
	Output 1.4	Construction of Auditorium Complex	Percentage of work Completed	35%	70%	35%	(35%)	
<b>Sub Programme Objective. To provide safe, secure, reliable, economically and environmentally friendly inland water transportation for both passengers and cargo on the Volta Lake</b>								
<i>Sub Programme: Inland Water infrastructure and Services</i>	<b>Outcome 1: Enhanced Inland Water Transport</b>							
	Output 1.1	Landing Sites constructed	Number of Landing Sites constructed	-	2	-	-	
	Output 1.2	Ferries and Water buses acquired	Number of ferries purchased	-	-	-	-	
			Number of Water buses purchased.	-	-	-	-	
	Output 1.3	North/ South Services	Number of passengers ferried	-	600	-	-	
			Freight (tonnes)	45,228.81	77,072.0	67,495.33	(9,576.67)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.4	Cross Lake Ferry Services	Number of Vehicles	101,815	105,648	105,083	(565)	
			Number of passengers ferried	1,173,233	1,152,000	1,223,536	(71,536)	
Budget Programme Title: Road Transport Service								
National Objective: Ensure safety and security for all categories of road users								
Programme Objective:								
Sub Programme Objective. To halt the unacceptable levels of Road Traffic Fatalities and injuries by 2015 and thereafter, reduce it by 50% by end of 2020								
Sub programme: Road Safety Management	Outcome 1: Enhanced Road safety Awareness through Education and Publicity							
	Output 1.1	Road safety awareness enhanced through education and publicity	Number of TV and radio programmes	5,046 Radio/TV Programmes	8,200	3,622 TV and Radio Programmes	(4,578)	
			Number of outreach programmes	2,803	4,000	2,131 Outreach Programmes	(1,869)	
			Number of road safety educational materials produced	210,000	600,000	140,000 Educational Materials	(560,000)	
	Output 1.2	A comprehensive data base on road traffic crashes updated	Number of reports produced	4	5	4 Reports	(1)	
	Output 1.3	Research, monitoring and evaluation	Number of research studies and evaluations undertaken	2	6	None	(6)	
			Number of monitoring visits to the regions and stakeholders	32	13	16 Monitoring Visits	3	
	Output 1.4	Advocacy and collaboration	Number of engagements with stakeholders	339	250	546 Stakeholder Engagements	296	
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	Vehicle Registration	Time Spent (hrs)	3hrs	2hrs	3hrs	(1hrs)	
	Output 1.2	Vehicle Inspection	Time Spent (hrs)	20 minutes	15 minutes	20 minutes	5 minutes	
	Output 1.3	Theory Driving Test	Number of Applicants registered for theory test	126,418	124,815	121,538	397	
			Number of Applicants passed theory test	117,478	114,304	113,121	3,174	
	Output 1.4	In-traffic Driving Test	Number of applicants tested for in-traffic	110,958	130,468	111,011	(19,457)	
	Output 1.4		Number of applicants who passed in-traffic test	104,585	120,968	102,947	(18,021)	
BUDGET PROGRAMME TITLE: Aviation Infrastructure Development and Management								
National Objective: To make Ghana the Aviation hub within West Africa								
Programme Objective: To plan, develop, manage and maintain airports and aerodromes in Ghana, to regulate the air transport industry in Ghana and provide air navigation services within the Accra Flight Information Region (FIR) and to investigate and prevent aircraft accident and incident in Ghana and within the Accra Flight Information Region (FIR)								
Sub Programme Objective: Non-Applicable								





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Programme: Aviation Infrastructure Development and Management	Outcome 1: Improved access to Air Transport							
	Output 1.1	Kumasi Phase II Airport Constructed	Percentage of completion	98.62%	100%	100%	-	
	Output 1.2	Kumasi Phase III Airport Constructed	Percentage of completion	89.33	100%	89.33	10.67%	
	Output 1.3	Tamale Phase II Airport Constructed	Percentage of completion	100%	100%	100%	-	
	Output 1.4	Northern Apron at KIA constructed	Percentage of completion	30.5%	-	30.5%	-30.5%	Project is on-hold
	Output 1.5	Sunyani Airport rehabilitated	Percentage of completion	100%	100%	100%	-	
	Output 1.6	Air Navigation Service building constructed	Percentage of completion	98%	100%	98%	(8%)	
	Output 1.7	ANS decoupled from Regulator	Decoupling processes completed	Received Presidential accent of the Act	Awaiting Presidential accent on ANS Act	Received Presidential accent of the Act	-	
	Output 1.8	Aircraft Accidents	Number of aircraft accidents recorded	1	2	1	(1)	
			Number of incident(s) recorded	55	3	5	(2)	



## Social Sector

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Ministry of Education								
Budget Programme 2 Title: Basic Education								
National Objective:								
Programme 2 Objective: To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels								
Sub Programme 2.1 Objective: Provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the first cycle of education at kindergarten level								
Kindergarten	Outcome 1: Increased Enrolment							
	Output 1	Gross Enrolment Rate	GER	113.9%	103.0%	TBD*		
	Output 2	Net Enrolment Rate	NER	73.8%	86.0%	TBD*		
	Output 3	Gender Parity Index	GPI	0.99	1	TBD*		
	Outcome 2: Improved Teacher Professionalism and Deployment							
	Output 1	% of trained teachers	% of trained teachers	85.3%	95.0%	TBD*		
Output 2	Pupil Teacher Ratio (PTR)	Pupil Teacher Ratio (PTR)	32:1	35:1	TBD*			
Sub programme 2.2 Objective: Provide equitable access to quality and child-friendly universal basic education, by improving opportunities for all children in the first cycle of education at primary levels								
Primary Education	Outcome 1: Increased Enrolment							
	Output 1	Gross Enrolment Rate	GER	105.3%	100.0%	TBD*		
	Output 2	Net Enrolment Rate	NER	87.3%	100.0%	TBD*		
	Output 3	Gender Parity Index	GPI	1	1	TBD*		
	Outcome 2: Improved Teacher Professionalism and Deployment							
	Output 1	% of trained teachers	% of trained teachers	87.6%	100.0%	TBD*		
Output 2	Pupil Teacher Ratio (PTR)	PTR	29:1	31.1	TBD*			
Sub programme 2.3 Objective: Provide equitable access to quality and child-friendly universal basic education, by improving opportunities for all children in the first cycle of education at junior high school levels								
Junior Secondary Education	Outcome 1: Increased Enrolment							
	Output 1	Gross Enrolment Rate	GER	86.2%	90.0%	TBD*		
	Output 2	Net Enrolment Rate	NER	48.4%	40.0%	TBD*		
	Output 3	Gender Parity Index	GPI	1.02	1	TBD*		
	Outcome 2: Improved Teacher Professionalism and Deployment							
	Output 1	% of trained teachers	% of trained teachers	94.2%	86.0%	TBD*		
Output 2	Pupil Teacher Ratio (PTR)	Pupil Teacher Ratio (PTR)	14:1	11.1	TBD*			
Budget Programme 3 Title: Second Cycle Education								
National Objective:								
Programme objective: To increase equitable access to quality Second Cycle Education that prepares young adults in the various options within tertiary education and the workplace								
Sub-Programme 3.1 Objective: To increase equitable access to quality senior high school education that prepares young adults in the various options within tertiary education and the workplace								
	Outcome 1: Increased Enrolment							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Senior High School	Output 1	Gross Enrolment Rate	GER	62.6%	68.0%	TBD*		
	Output 2	Net Enrolment Rate	NER	33.7%	42.0%	TBD*		
	Output 3	Gender Parity Index	GPI	0.95	0.9	TBD*		
	<b>Outcome 2: Improved Teacher Professionalism and Deployment</b>							
	Output 1	% of trained teachers	% of trained teachers	88.6%	93.0%	TBD*		
	Output 2	Pupil Teacher Ratio (PTR)	Pupil Teacher Ratio (PTR)	20:1	22:1	TBD*		
<b>Sub programme 3.2 Objective:</b> To increase equitable access to Technical and Vocational education that prepares young adults in acquiring employable skills								
Technical Vocational Education and Training (TVET)	<b>Outcome 1: Increased Enrolment</b>							
	Output 1	Enrolment		113,429	123,527	TBD*		
	Output 2	% of female		28	26.4%	TBD*		
	<b>Outcome 2: Improved learners' pass rate in TVET Examination</b>							
	Output 1	Certificate II			70	77.8	-7.58	
	Output 2	Certificate I			70	77.4	-7.4	
	<b>Outcome 3: Increased students participating in Workplace Experience Learning (WEL)</b>							
	Output 1	Number of Students	Number of Students		1,400	827	576	
<b>Budget Programme 4 Title: Non-Formal Education</b>								
<b>National Objective:</b>								
<b>Programme objective:</b> To provides opportunities for those outside the formal education system to have free access to meaningful high-quality user-friendly education and training								
<b>Sub-Programme 4.1 Objective:</b> To provides opportunities for those outside the formal education system to have free access to meaningful high-quality user-friendly education and training								
Non-Formal Education	<b>Outcome 1: Increased Functional Literacy</b>							
	Output 1	Number of Classes	Number of Classes		1,500	1,321	179	
	Output 2	Number of Learners	Number of Learners		37,500	29,900	7,600	
	Output 3	Number of JHS Remedial Classes	Number of JHS Remedial Classes		47	25	22	
	Output 4	Number of Learners	Number of Learners		791	499	292	
	<b>Outcome 2: Decrease Number of Out-of-School Children (Complementary Basic Education)</b>							
	Output 1	Number of Classes	Number of Classes		800	200	600	
	Output 2	Number of Learners	Number of Learners		20,000	5,000	15,000	
	<b>Outcome 3: Increased Beneficiaries under the Occupational Skills Development</b>							
	Output 1	Number of Classes	Number of Classes		274	210	64	
	Output 2	Number of Learners	Number of Learners		6,344	4,078	2,266	
<b>Budget Programme 5 Title: Inclusive and Special Education</b>								
<b>National Objective:</b>								
<b>Programme objective:</b> To provide education for those with physical and mental disabilities, orphans, and those who are slow or fast learners, by including them, wherever possible, within the mainstream formal system or only when considered necessary, within special units or schools								
<b>Sub-Programme 4.1 Objective:</b> To provide education for those with physical and mental disabilities, orphans, and those who are slow or fast learners, by including them, wherever possible, within the mainstream formal system or only when considered necessary, within special units or schools								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Inclusive and Special Education	Outcome 1: Increased Enrolment							
	Output 1	Number of pupils	Number of pupils	7,535	7,038	TBD*		
Budget Programme 6 Title: Tertiary Education								
National Objective:								
Programme objective: To increase equitable access to high quality tertiary education that provides relevant courses to students in Colleges of Education, Technical Universities, Universities and Specialized teaching institutions, and to advance science and research and innovation								
Tertiary	Outcome 1: Increased Enrolment							
	Output 1	Gross Enrolment Rate	GER		22.00%	TBD*		
	Output 2	Gender Parity Index	GPI		1	0.91		
	Outcome 2: Improve Quality							
	Output 2	Science/Humanity Ratio			52:48	39:61		
Ministry of Employment and Labour Relations								
Budget Programme 3: Job Creation and Development								
National Objective: Promote effective participation of the youth in socioeconomic development								
Programme 1 Objective: Create opportunities for accelerated job creation across all sectors								
Sub Programme 1.1 Objective: To create youth employment through self-employment and inculcating a sense of patriotism, self-discipline, and hard work in the youth so as to promote good morals and help reduce deviance								
P2.1 Youth Employment and Entrepreneurial Development	Outcome 1:							
	Output 1.1	Youth in Security (Community Policing)	Number of Beneficiaries recruited	15,500	10,000	15,000	5,000	
	Output 1.2	Youth in Fire Service	Number of Beneficiaries recruited	1,000	1,000	0	(1,000)	
	Output 1.3	Youth in Sanitation	Number of Beneficiaries recruited	45,000	45,000	45,000	0	
	Output 1.4	Community Health workers	Number of Beneficiaries recruited	6,000	6,000	6,000	0	
	Output 1.5	Community improvement Programme	Number of Beneficiaries recruited	1,000	1,000	0	(1,000)	
	Output 1.6	Artisan Directory/ Trades & Vocation	Number of Beneficiaries recruited	0	0	500	0	
	Output 1.7	Job Centre	Number of Beneficiaries recruited	0	0	11,483	0	
	Output 1.8	Youth in charcoal processing	Number of Beneficiaries recruited	0	500	0	(500)	
	Output 1.9	Prison Service Assistants	Number of Beneficiaries recruited		1,000	1,500	500	
	Output 1.10	Youth in sugarcane cultivation	Number of Beneficiaries recruited		2,000	0	(2,000)	
	Output 1.11	Youth in Entrepreneurship	Number of Beneficiaries recruited	0	5,000	10,000	5,000	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.12	Apparel & Textiles	Number of Beneficiaries recruited	0	0	2,500	2,500	
	Output 1.13	Youth in ICT	Number of Beneficiaries recruited			2,000		
<b>National Objective: An enhanced policy environment for the promotion of job creation, skills development, harmonious labour relations and elimination of child labour</b>								
<b>Programme 1 Objective: Encourage the formation of small business enterprises through the Co-operative system</b>								
<b>Sub Programme 1.1 Objective: To encourage the formation of small-scale businesses through the Co-operative system</b>								
<b>P2.2 Cooperatives Development</b>	<b>Outcome 1: Co-operative societies strengthened</b>							
	Output 1	Registration of Coop. Socs.	Number of cooperatives societies registered	2,133	1,100	1,078	(22)	
	Output 2	Audit of Coop. Socs.	Number of societies audited	616	1,250	666	(584)	
	Output 3	Inspection of Coop. Soc.	Number of inspections carried out	1,201	900	1,560	660	
	Output 4	Trainings	No. of Society Trainings		3,800	1,345	(2,455)	
<b>Budget Programme 3: Skills Training</b>								
<b>National Objective: An enhanced policy environment for the promotion of job creation, skills development, harmonious labour relations and elimination of child labour</b>								
<b>Programme 1 Objective: Enhance labour productivity across all sectors</b>								
<b>Sub Programme 1.1 Objective: To improve and develop the standard of management in all aspects at all levels</b>								
<b>P3.2 Skills Development and Productivity</b>	<b>Outcome 1: Skills Development and Productivity</b>							
	Output 1	Consultancy services delivered	Number of consultancy services delivered.	3	5	3	(2)	One work in progress due lack of funding from client  Expression of interest were written; engagements were made with clients but did not have funds for us to commit to the assignments
	Output 2	Managerial and functional courses delivered.	No. Managerial and functional courses delivered.	79	90	85	(5)	We were able rerun most of our courses
	Output 3	Management Development	No. of persons trained	1,000	1,000	12,117	11,117	We exceeded our Target due to: 1.Obatantapa Ghana CARE training and retraining programme 2.YEA Staff Nationwide training 3.National Teachers Council
	Output 4	Research work done	No of Research done/Publications	1	2	1	(1)	The institute do not have a Director for Research



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 5	SCORE rolled out	No. of SME's visited & trained	60	74	100	14	Developing partners increased the budget/funds for the project
<b>Budget Programme 4: Labour Administration</b>								
<b>National Objective: An enhanced policy environment for the promotion of job creation, skills development, harmonious labour relations and elimination of child labour</b>								
<b>Programme Objective: Enhance Labour Administration and promote harmonious labour relations</b>								
<b>Sub Programme 1.1 Objective: To link the unemployed and employed to suitable employment opportunities in all sectors of the economy</b>								
<b>P4.1 Employment Services, Labour Relations and Establishment Inspections</b>	Output 1	Registration of job seekers	No. of job seekers registered	11,200	11,500	11,184		
	Output 2	Placement of job seekers in local job vacancies	No. of job seekers placed in local job vacancies	11,200	11,500	11,184		
	Output 3	Registration of Migrant workers	No. of Migrant workers registered	198	250	150		
	Output 4	Placement of Migrant workers in employment abroad	No. of Migrant workers placed in employment abroad	198	250	72		
	Output 5	Registration of Private Employment Agencies	No. of Private Employment Agencies registered	55	60	67		
	Output 6	Vocational and Career Counselling and Guidance visits to basic schools undertaken	No. of Vocational and Career Counselling and Guidance visits to basic schools	70	80	68		
<b>Sub Programme 2.1 Objective: To protect the rights of all employers and employees and coordinate the implementation of Child Labour Interventions</b>								
	<b>Outcome: The Rights of employees and employers are protected</b>							
	Output 1	Monitoring the operations of Private Employment Agencies	No. of Private Employment Agencies monitored	112	150	125		
	Output 2	Workplace Inspections	No. of workplaces inspected	980	1,000	1,290		
	Output 3	Sensitization of Communities on Child Labour	No. of communities sensitized on Child Labour	120	150	7		
	Output 4	Identification of Child Labourers	No. of Child Labourers identified	1,526	100	95		
	Output 5	Facilitation of the payment Workmen's Compensation claims	No. of victims compensated	244	250	375		
<b>Sub Programme 3.1 Objective: To promote harmonious Labour Relations</b>								
	Output 1		No. of Trade Union Certificates issued	4	4	4		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 2	Issuance of Collective Bargaining Certificates	No. of Collective Bargaining Certificates issued	48	55	70		
	Output 3	Resolution of Workplace Labour Complaints	No. of Labour Complaints resolved	56	70	82		
	Output 4	Workmen Compensation Cases Registered	No. of Workmen Compensation Cases Registered	244	300	622		
	Output 5	Labour Market Information Reports generated		4	4	4	4	

## Ministry of Youth and Sports

### Budget Programme 2 Title: Youth Services

#### National Objective: Create Opportunities for all

#### Programme objective:

To provide skills training and job opportunities to the deprived and unemployed youth.

To empower the youth through the provision of infrastructural facilities and other training needs.

To sensitize the youth on health issues, peace, volunteerism, and social vices.

#### Sub-Programme 2.1: Youth Infrastructure Development

	<b>Outcome 1:</b>							
	Output 1	Construction of Youth Centres for Congregation and Recreation (Astroturfs)	Number of Youth Centres for Congregation and Recreation constructed	2	4	2	2	Due to inadequate DACF releases, the NYA has agreed to strategically stagger the project for completion of five (5) projects at a time (annually)
	Output 2	Construction of Youth Resource Centres (YRCs)	Number of Youth Resource Centres constructed	90% 1st Phase completion level reached.	Completion of 6 YRCs	84% 1st & 2nd Phase completion level of 5 YRCs reached and one commissioned	5	Koforidua Centre was commissioned on 27th December 2023 whiles work on the other five is progressing steadily

#### Sub-Programme 2.2: Youth Capacity Development

	Output 1	Vocational/ Technical Skills Training provided for deprived and out of school Youth	Number of deprived and out of school Youth provided with training	3,616	2,865	955	1,910	Centralised training limited some young people to benefit from the training programmes
	Output 2	National Youth Policy sensitisation	Number of Youth sensitised	2,122	500,000	140,000	360,000	The NYA has a plan in place to sensitise more young people on the National Youth Policy
	Output 3	Young people educated on health, environment and other social issues	Number of young people educated	21,526	345,000	21,764	323,236	A considerable progress was made by the NYA to



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								train/educate/sensitize young people on health and other social issues. However, limited funds affected effort to achieve set target.
	Output 4	International and National Youth events organised to improve Ghana’s image.	Number of Youth participating in National and International events	2,018	11,500	5,106	6,394	Inadequate funds limited the NYA from participating in much international youth events, however, local youth events were actively organised and participated in.
	Output 5	Voluntary and clean-up exercises organised across the country by the Youth	Number of Youth involved	6,119	100,000	560	99,440	Target was unmet due limited stakeholder engagement and financial assistance
Budget Programme 3 Title: Sports Development								
National Objective: Create Opportunities for all								
Programme objective: To promote and develop amateur, mass and professional sports in Ghana to foster unity, promote peace, bring cohesion and international recognition.								
Sub-Programme 3.1: Sports Infrastructure Development and Management								
	Output 1	Rehabilitate existing stadia and construct new sports infrastructure	Number of stadia rehabilitated	3	3	2	1	Baba Yara and Essipong Sports Stadia were renovated
			Newly constructed sports infrastructure	0	2	0	2	Sports facilities for the 13 <sup>th</sup> African Games is about 96% complete
	Output 2	Logistical support to sports Associations	Number of sports Associations equipped	10	30	25	5	The NSA used its IGF to support 25 sports associations and equipped 30 regional and district offices
			Number of regional and district offices equipped	16	26	30	(4)	
Sub-Programme 3.1: Sports Events Management								
	Output 1	Organise Local Competitions	Number of local competitions organised	160	180	184	(4)	Target achieved
	Output 2	Host and Participates in International Competitions	Number of international competitions attended	47	95	45	50	The sports federations performed relatively well by participating in more international competitions
	Output 3	Local and international tournaments participated	Number of medals won	166	80	236	156	More medals including trophies were won by the





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								respective sporting federations
	Output 4	Support to Sports Association	Number of Associations supported	33	44	32	12	The NSA supported more sports associations
<b>Sub-Programme 3.1: Sports Human Resource and Facility Development</b>								
	Output 1	Seminars/ workshops organised for sports related experts	Number of sports related experts trained	244	250	210	40	Sports men and women undertook trainings in sports management and License "D" course in Handball among others
	Output 2	Soccer and Tennis training	Number of Academy students trained	110	150	105	45	About 70% of soccer and tennis academy students received training in different fields.
	Output 3	Development of sports facilities	Number of sports facilities refurbished					Target not met due to inadequate CAPEX
			Tennis courts	0	2	0	2	
			Soccer pitch	0	3	0	3	
			Hostel blocks	0	2	0	1	
			Catering facility	0	1	0	1	
			Staff bungalows	0	1	0	1	
			Block of flats	2	6	1	5	
	Output 4	Participate in international training tournaments	Number participated	9	12	2	10	The National Sports College students were able to participate in 2 international trainings and tournaments
<b>National Commission for Civic Education</b>								
<b>Budget Programme 2 Title: Civic Education</b>								
<b>National Objective: (1) Deepen Democratic Governance (SDGs 16.5, 16.6,16.7)</b>								
<b>(2) To enhance public safety (SDGs 16.2)</b>								
<b>Programme 2 Objective: To promote and sustain constitutional democracy and inculcate in Ghanaian citizenry the awareness of their rights and obligations, through civic education</b>								
<b>Sub Programme 2.1 Objective: To create and sustain within the society the awareness of the principles and the objectives of the 1992 Constitution</b>								
<b>Constitutional Awareness Creation</b>	<b>Outcome 2.1: A well-disciplined society/citizenry</b>							
	Output 2.1.1 Public Education and Sensitization on principles and objectives of the Constitution	The promotion of awareness on the protection of the rights of children, persons with disability, the vulnerable and the excluded in the society. Awareness creation on good sanitation	Number of activities undertaken	2022	20,000	32,547	+12,547	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		practices and Environmental Governance as a whole						
	Output 2.1.2 Civic disposition instilled in the citizenry on human rights, equal rights and active political participation	Making the constitution available in English and other Ghanaian languages. Creating platforms to educate and sensitize the public on the tenets of the constitution.	Number of activities undertaken	2022	20,000	25,523	+5,523	
	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	2022	40,000	11,396	-28,604	
<b>Sub programme 2.2 Objective:</b> 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.								
<b>Deepening and Sustaining Civic Awareness</b>	<b>Outcome 2.2: A well-disciplined society/citizenry</b>							
	Output 2.2.1 Citizenry educated on fairness, objectivity, truthfulness to promote national cohesion	Educate the citizenry to understand and appreciate operations of National and Local Governance systems;  Foster civic advocacy to nurture the culture of rights and responsibilities;  Effective Citizens' participation in issues of governance at all levels;  Engage citizens on the National Anti	Number of communities educated	2022	20,000	19,066	-934	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		<p>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>						
<b>Programme 2 Objective: To promote and sustain constitutional democracy and inculcate in Ghanaian citizenry the awareness of their rights and obligations, through civic education</b>								
<b>Sub Programme 2.3 Objective: To implement and sustain programme intended to inculcate in the youth virtues and values and values of good citizenship</b>								
2.3 Patriotism and Good Citizenship	<b>Outcome 2.3: A well-discipline society /citizens</b>							
	Output 2.3.1 Youth educated on good citizenship and patriotism	<p>Nurturing the youth to be patriotic and good citizens;</p> <p>Inculcating in the youth democratic values to encourage them to stand up for Ghana at all times;</p> <p>Empowering and encouraging the youth to participate in issues of governance at all levels;</p>	<p>Number of programmes undertaken</p> <p>Number of schools visited</p>	2022	20,000	22,324	+2,324	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		<p>Creating platforms at the primary, second cycle and tertiary levels and amongst out-of-school youth for civic engagements</p> <p>Educating the youth to appreciate the duties of citizens.</p> <p>Deepening the knowledge of the Constitution among the youth in the Primary, Second Cycle and Tertiary levels</p>						
<b>Ministry of Chieftaincy and Religious Affairs</b>								
<b>Budget Programme 2 Title: Chieftaincy and Religious Affairs</b>								
<b>National Objective: • Maintain a stable, united, and safe society</b>								
<b>Programme objective: To strengthen the management of Traditional Authorities, National and Regional Houses of Chiefs, Traditional and Divisional Councils and Promote inter-faith collaboration and harmony</b>								
<b>Sub-Programme 2.1 Objective</b>								
<b>Customary Law</b>	<b>Outcome 1: To preserve and reform the customary laws of the country</b>							
	Output 1	Codification of lines of succession to stools/skins	Number of LIs developed	17 draft LIs	20 draft LIs	17 draft LIs		Target Met Seventeen (17) L. Is have been submitted to A.G. and five (5) have been submitted to parliament.
	Output 2	National Register of Chiefs	Number of C.D Forms entered into the National Register	1,806	1,000	1,723		Out of it One Thousand Seven Hundred and Twenty-Three (1,723) were approved into the National House of Chiefs register while Forty (40) cases were rejected.
<b>Sub-Programme 2.2 Objective To improve the management of Traditional Authorities</b>								
<b>Traditional Authority Management</b>	<b>Outcome 1: Chieftaincy institution Strengthened</b>							
	Output 1	Awareness creation	Number of advocacy Programmes organized	12	10			Target Not met due to inadequate funds



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 2	Chieftaincy Institutions resourced	Grants paid by the end of every quarter	4	4	4		Grants for the first, second, third and fourth quarters have been paid to the Houses of Chiefs.
	Output 3	Traditional Authorities Engagement	Number of Authorities Engagement	4	200	234		
	Output 3	Traditional Councils Inaugurated	Count of Traditional Councils Inaugurated	4	5	46	1	Bole, Busunu, Wasipe, and Buipe
<b>Sub-Programme 2.3 Objective</b> To speed up the adjudication and settlement of chieftaincy cases.								
<b>Dispute Resolution</b>	<b>Outcome 1:</b> Maintain a stable, united and safe society							
	Output 1	Judicial cases settled	Number of Judicial cases settled	47	40	43		Out of a total number of 515 pending cases. (8.3%)
	Output 2	Sittings of cases Held	Number of Sittings of cases Held	335	262	240	22	Target affected by inadequate funds
	Output 3	Cases settled with ADR	Number of cases settled with ADR	-	-	-		No recorded ADR for the period under review
<b>Sub-Programme 2.4 Objective: Promote inter-faith collaboration and harmony</b>								
<b>Outcome 1:</b> Peaceful co-existence among religious groups enhanced								
<b>Religious Affairs</b>	Output 1	Religious Pilgrimages organized	Number of participants	-	4	-		The Ministry held Two (2) screenings held for 49 pilgrims, Pilgrimage to Israel not undertaken due to Israeli-Hamas conflict.
	Output 2	Inter-faith dialogue organized	Number of inter-faith dialogue organized	4	2	1		One Inter-faith Dialogue was held in the year 2023.
<b>Ministry of Health</b>								
Budget Programme 2 Title: Health Service Delivery								
Programme objective: To deliver accessible, cost effective and efficient health service at the primary, secondary and the tertiary levels in accordance with approved national policies.								
Sub-Programme 2.1 Objective: 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								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Health Service Delivery	Primary and Secondary Health Services	ANC 4+ (%)	Number of pregnant women who made at least 4 ANC visits during the pregnancy divided by the total ANC registrants multiplied by 100	Percentage			87.10%	
		Institutional Neonatal Mortality Rate	Neonatal deaths per 1,000 institutional live births	Rate (per 1,000 institutional live births)			5.10 per 1,000 live births	
		Skilled birth attendance coverage (%)	Number of births attended by skilled health professionals divided by total number expected deliveries	Percentage			60.60%	
		Under 5 Malaria Case Fatality Rate	Number of deaths due to malaria among children under 5 divided by total number of under 5 malaria cases multiplied by 100	Rate			0.06%	
		Proportion of maternal deaths audited	Number of maternal deaths audited divided by total number of maternal deaths multiplied by 100.	Percentage			99.00%	
		Malaria Incidence per 1000 population	The number of confirmed cases of malaria in a year per 1,000 population at risk	Rate (per 1,000 population)			188 per 1,000 population	
		HIV Prevalence (15-49 years)	Percentage of people tested in the age group who were found to be infected with HIV	Percentage			5.12%	
		Still birth Rate	Number of babies born with no signs of life at or after 28 weeks of gestation per 1,000 live births	Rate (per 1,000 live births)			10.2 per 1,000 live births	
		TB Incidence	Number of new and relapse TB cases	Number			18,790	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		TB treatment success rate (%)	Number of new, registered TB cases that were cured or completed a full course of treatment divided by total number of new registered cases, multiplied by 100	Rate			87.95%	
		Total fertility Rate	Average number of children that would be born to a woman over her lifetime if: She was to live from birth until the end of her reproductive life	Rate			3.65	
		Under-five mortality rate (per 1000lb)	Deaths occurring among children under 5 years per 1,000 live births	Rate (per 1,000 live births)			10.9 per 1,000 live births	
		Infant Mortality Rate (per 1000lb)	Deaths among children under 1 per 1,000 live births	Rate (per 1,000 live births)			8.1 per 1,000 live births	
		Modern contraceptive prevalence rate	Proportion of women of reproductive age (15-49 years) who are using modern contraceptive methods (or whose partner is using) a contraceptive method at a given point in time	Rate			35.80%	
		Laboratory annual performance review conducted	All Laboratory indicators and reports	current status			Laboratory review conducted	
		Laboratory Supportive supervision and monitoring across selected facilities in all 16 regions conducted	Number of Laboratory Supportive supervision and monitoring across selected facilities in all 16 regions conducted	Number		150 selected facilities across all 16 regions to be supervised and monitored with a designed Lab checklist	All facilities supervised and monitored	
		Weekly review of conjoined twins at Greater Accra Regional Hospital (GARH)	Report on weekly reviews	current status			Reviewed weekly and report duly written	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		DHIMS indicators finetuned	Number of indicators	current status		Conducted on five or six indicators and work on SOPs and diet form	5 DHIMS indicators worked on in addition to Standard Operating Procedures (SOPs) and diet form completed	
		Guidelines for paediatric and surgical paediatric feeding drafted	Establish team for guidelines draft	current status			Team established and initial discussions taken place	
		Supportive supervision for 240 emergency responders trained in Mental Health Psychosocial Support Skills (MHPSS) in Twelve Regions conducted	Number of emergency responders who receive supportive supervision in MHPSS skills in the twelve regions.	Number		Supportive supervision for 240 emergency responders trained in Mental Health Psychosocial Support Skills (MHPSS) in Twelve Regions conducted	194 emergency responders supervised in MHPSS in twelve regions	
		Improve access to healthcare	Number of primary care providers in Savannah Region who have received training to identify, assess, and manage common mental, neurological, and substance use disorders using the mhGAP-IG	Number		55 primary care providers trained to identify, assess and manage common mental, neurological and substance use disorders using the mental health gap action program intervention guide (mhGAP-IG) in Savannah Region	52 primary health care providers in Savannah Region trained to identify, assess, and manage common mental, neurological, and substance use disorders using the mhGAP-IG.	
		Capacity at the primary level Improved	Number of primary care providers who have completed e-training on WHO quality rights initiative in Savannah Region	Number		WHO quality rights e-training for 45 primary care providers facilitated in Savannah Region	21 primary care providers completed WHO quality rights e-training in Savannah Region	





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		National Cataract outreach surgeries conducted	All selected outreach facilities across the country	current status			235 visions restored out of 300 targeted surgeries in Berekum  580 visions restored out of 500 targeted surgeries in Koforidua	
		Capacity building improved	Number of Health Promotion Officers (HPOs) Trained in Change Agent Development Programme (CADP)	Number		50 Health Promotion Officers (HPOs) Trained in Change Agent Development Programme (CADP)	Training conducted	
		Risk communication conducted	Number of Risk communication and social mobilization team trained in all 16 regions and 50 districts.	Number		Risk communication and social mobilization team trained in all 16 regions and 50 districts.	Training conducted	
		Strategy for disability inclusion developed	Disability inclusion policy for health promotion Social and Behaviour Change Communication (SBC) activities	current status			Policy developed	
		Change Agent Programs (1 CADP and 2 Set for Change (SFC) conducted	Number of Change Agent Programs (1 CADP and 2 Set for Change (SFC) conducted	current status		Three (3) trainings conducted with 47 HPOs Trained	Training conducted	
		Change Challenge Funds Launched	Change Challenge Funds Launched	current status		Launching of the Change Challenge Fund (CCF)	Change Challenge fund launched	
		Develop Data Quality Assurance (DQA) Strategy and SOPs on data indicators.	Develop Data Quality Assurance (DQA) Strategy and SOPs on data indicators.	current status		SOPs developed for HP indicators to improve data capture by the end 1 <sup>st</sup> quarter 2023.	Data Quality Assurance (DQA) Strategy and SOPs on data indicators developed.	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Increase the vaccination scope	Number of people vaccinated with COVID-19 vaccines	Number		120,000 people vaccinated with COVID-19 vaccines	123,360 persons vaccinated of COVID-19 vaccination	
			number of communities visited	current status		Reach out to 250 communities and 5000 households with factual messaging that address vaccine hesitancy in the eight selected regions	290 communities reached	
			number of households visited	current status			24,326 households visited	
	Improve COVID-19 response	Percentage of data from COVID-19 response and Institutional Capacity Building (CRIB) project report analyzed		current status		All data from COVID-19 response and Institutional Capacity Building (CRIB) project report analyzed	100% achieved	
		44 beneficiary facilities on the CRIB are visited and monitored by the project team	number of facilities monitored / that received supportive supervisory team	current status		44 facilities	All 44 beneficiary facilities visited	
	Sub-Programme 2.2 Objective: To deliver cost effective, efficient, affordable and quality tertiary and specialized health services							
	Tertiary and Specialized Health Services	Expand scope of sub-specialist services at the CCTH	Number of Sub-specialties introduced		5%incr	1 new clinic introduced	Epileptic Clinic	
			Number of patients seen		At least 13 sub-specialist services	25		
		Provide General Outpatients Services	No. of OPD attendance	170,441	15% incr	172,839	1.43% Incr	
		Provide Inpatient Services	No. of admissions	12,622 in-patients admitted	5% incr	12,557	0.60% Decr	
		Provide Surgical Specialist Services	Total number of surgeries (major & minor)	5,357 Surgeries;	10% incr	4,106 Surgeries;	23.3% Decr	
				Major Surgeries =3,152		Major 2,004		
				Minor Surgeries =262		Minor =272		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks	
					Target	Actual	Variance		
		Provide Imaging Services	Total No. Radiological Investigations	20,787	10% incr	19,940	4.07% Decr		
		Provide Rehabilitation Service	No. Of cases seen	Physiotherapy – 11,498	10% incr	Physiotherapy – 9493			
				Diet & Nutrition Therapy-1,568		Diet & Nutrition Therapy-1,420			
				Clinical Psychology - 428		Clinical Psychology - 725			
				Speech Therapy – 642		Speech Therapy – 556			
		Establish Endolaproscopy services	Number of patients seen	-	Endolaproscopy services commenced	Proposals sent to KOIFH for support	Reschedule for 2024		
		Expand essential medicine / commodities / commodities availability	% of essential medicine / commodities availability	86.2% drug availability	CCTH 100%	93.75 % drug availability			
					TH-90%				
		Introduce new	No. of cases seen	Feto-Maternal Medicine Services (912 Cases Seen)	About 26 new specialized services	-	Non introduced this year		
		specialized services		Osteogenesis Imperfecta Multi-Disciplinary Service (8 Patients Seen). Paediatric					
				Endocrine Services (17 Cases Seen)					
				Introduced ten (10) new laboratory tests (Ca, Mg, P, D-dimer, Insulin, Ferritin, hsCRP, CA-19.9, CA-72.4, Myoglobin)					
		Build on visibility strategies on availability of services	Number of visibilities talks & documentaries developed	-	4 documentaries / talks	36 service talks presented at various media stations to increase service marketing	Topics include; Breast feeding, Preterm Labour, Ectopic pregnancy, Cervical cancer, Abortion, Malaria in Pregnancy, Childhood Cancer, Self-		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
							medication, Pharmacy Strengthening etc	
		Set up additional pharmacy outlets	No. of Pharmacy outlet set up	Model Pharmacy constructed and operationalized (Increased Dispensing Outlets)	1 Pharmacy outlet set up	1 pharmacy opened at revamped polyclinic	Completed	
		Create a Desk and appoint a VVIP & Medical Tourism Coordinator	Desk created & coordinator appointed	-	1 VVIP desk and a coordinator	Deferred	Scheduled for 2024	
		Establish Partnership with Hospitality Industry	Number of major hospitality players	-	2 major hospitality players	Discussions on-going -	Some mining firms contacted	
			Partnered					
		Train staff on Infection prevention and control, Emergency Preparedness and general quality improvement cycle	Number of trainings organized, and staff trained	1 training with 63 staff benefited (Triage workshop for A&E)	At least 1 training a year	1 training organized with 96 staff trained	Training on triage organized	
		Audit all mortalities to reduce institutional mortalities	Total Number of deaths	1072 institutional mortalities	Decrease by 5%	994 Total number of death	7.2% Decr	
		Accident and Emergency Centre expansion project completed	% of work completion	10% work completion	About 50% complete	- 35% work completion	On-going	
		Activities towards the renovation of the current COVID-19 Treatment Centre and revamp Polyclinic completed	% of work completion	75% work completion	100% completion	100 % of work completion	Polyclinic Started	
		The construction of a maintenance workshop and enhance tools availability	% of work completion	-	100% Complete	Deferred	Scheduled for 2024	
		Minor renovation work at the Laundry Unit completed	% of work completion	-	100% Complete	Deferred	Scheduled for 2024	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		External rehabilitation works on one (1) Staff Accommodation block completed	Number of Staff Accommodation block rehabilitated	1 staff bungalow (No. 5) renovated.	At least 1 staff accommodation block renovated	Deferred	Scheduled for 2024	
		Maintenance of phase III of mortuary block completed	% of work completion	-	Phase III of mortuary block maintenance completed	Deferred	Scheduled for 2024	
		Installation of the repaired Generator to improve backup power undertaken	% of work completion	-	Repaired generator installed	OPD Gent set repaired and new set of 300kva acquired	Completed	
		Repair of the Hospital Oxygen Plant to improve oxygen delivery efficiency completed	% of work completion		Hospital Oxygen Plant repaired	Clinton health access initiative (CHAI) assisted in the repair of old plant & new plant with 30n2/h acquired and installed	Completed	
		Construction of the Infectious Disease Centre completed	% of work completion	99% work completion	100% Completion	Center Completed	To be operationalize in 2024	
		Construction of the New Eye Centre completed	% of work completion	10% work completion	100% completion	40% complete	1 <sup>st</sup> floor slabs completed	
		The construction relative hostel completed	% completion of works	10% work completion	100% work completion	75% work completion	Roofing and plastering completed	
		Strengthen governance structures and improve efficiency of management system at the Tamale Teaching Hospital	Improve revenue generation.	% change in expenditure	%		Expenditure increased by 35%	
				% change in revenue mobilization	%		Revenue increased by approximately 29% from the 2022 actual figure	
				% or Number of radiological investigations	57,915	60,526	69,854	This also indicates a positive variance of 15.41% above the targeted output
		Improve access to Safe Blood and Blood products	Percentage of voluntary unpaid blood donations	Percentage (%)	25%	36%	30%	
			Number of voluntary mobile sessions	Number (#)	897	1,090	810	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Number of educational talks on blood donations organized	Number (#)		2,015	4,078	2,108	
		Blood collection index (BCI) per 1000 population	Ratio		5.8	6.2	5.8	
		Percentage of samples tested for all transfusion transmissible infections (TTIs)	Percentage (%)		100%	100%	100%	
		Percentage of whole blood donations separated into components	Percentage (%)		26%	24%	26%	
		Training On Baseline Assessment Tool for Mental Hospital data capturing organised	Availability of training report				Training conducted	
		Monthly webinar on mental health conditions conducted	Six webinars				Webinars held	
		Quality rights training activities	Number of QR training activities held				QR training in progress	
		Baseline Assessment Tool for MH data capturing developed	Availability of developed tool				Tools developed and piloted	
		Organisation of Peer Review Training	Availability of Training report				Training Conducted	
		Launch the mental health terminologies in Akan	Availability of launch report				Mental health terminologies in Akan done.	
		Launch the National Mental Health Research Agenda	Availability of launch report				National Mental Health Research Agenda done	
		Conduct National census mental health patients living in public places	Number of research conducted				16 research conducted	
		Sub-Programme 2.3 Objective: To promote health research to improve service delivery and to strengthen research into plant and alternative medicine						
		Sub-Programme 2.4 Objective: to improve emergency response, training and education and to ensure the availability of safe and adequate blood and blood products for transfusion						



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Pre- Hospital Services	Voluntary unpaid blood donations increased	Percentage of voluntary unpaid blood donations	Percentage (%)	25%	36%	30%	-16.70%
			Number of voluntary mobile sessions	Number (#)	897	1,090	810	-25.70%
			Number of educational talks on blood donations organized	Number (#)	2,015	4,078	2,108	-48.30%
			Blood collection index (BCI) per 1000 population	Ratio	5.8	6.2	5.8	-6.50%
		Access to safe blood and blood products increased	Percentage of samples tested for all transfusion transmissible infections (TTIs)	Percentage (%)	100%	100%	100%	-
			Percentage of whole blood donations separated into components	Percentage (%)	26%	24%	26%	8.30%
		Ensure that all 297 Ambulance Stations across the country are functional (in commission)				297	297	
		Maintain 301 Functional Ambulances				301	209	
		1. 70 Trained as MEMTs				70	70	
		2. 30 Facilitators undergone refresher training				30	30	
		3. 530 Trained as EMT-Bs				530	530	
		4. 157 Trained as AEMTs				157	157	
		5. 100 personnel of corporate organizations trained in BLS				100	130	
		6. 442 Staff Promoted				442	0	
		7. 155 AEMT Batch 4 Deployed to various Ambulance Stations.				155	155	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		8. Appointments for 531 EMT-B Batch 12 confirmed and upgraded				531	0	
		9. 531 EMT-B Batch 12 deployed to various Ambulance Stations.				531	531	
		10. 300 management personnel trained on Performance Management system.				300	300	
		Approved Scheme of Service				1	1	Finalized and approved by the Public Service Commission
		Medical and Non-Medical Consumables for all Stations across the Country procured and distributed accordingly				100%	70%	Ongoing
<b>Budget Programme 3 Title: Human Resource for Health Development</b>								
<b>Programme objective: To train middle level cadres and specialist health professionals</b>								
<b>Sub-Programme 3.1 objective: To train adequate and highly qualifies middle level professionals</b>								
<b>Sub-Programme 3.2 objective To train adequate and highly qualified middle specialized health professionals</b>								
Human Resource Development	Sub-Programme 3.3 To train high level specialized health professionals							
	Specialized Training	Call for 2023/24 prospective applicants at the GCNM	No. of prospective applicants who were successful	665 application forms received				
		Office relocation (allocated floors at HTI)	Status of renovations of the allocated floors	Renovations completed for the 2 floors allocated and are currently in use				
		Organise 10 <sup>th</sup> anniversary activities	No. of 10 <sup>th</sup> anniversary activities organised				Organised 2 public lectures on Feb 28 and April 5, 2023	
							Organised birthday celebration on April 3, 2023	
							Launched research and scholarship funds	





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
							Organised health screening exercises in April and March in 10 regions. 2,449 people were screened	
		Develop 4 new programmes	No. of curricular developed				2 new curricula developed	
		Conduct block 1&2 practical and written examinations	Practical and written examinations pass rate				Practical – 98% pass rate	
							Theory – 96% pass rate	
		Develop 10-year Strategic Plan for the College	Draft 10-year Strategic Plan				Draft zero 10-year strategic plan developed	
		Induction ceremony for post basic nurses who completed the CPD top up programme	Induct post-basic nurses into the College as Associate Members				1,436 nurses inducted as Associate Members on August 15-16, 2023	
		Selection interviews for 2023/2024 Admissions	No. of prospective applicants who passed selection interviews				457 applicants were interviewed. 378 passed and were offered admission	
		Review existing and develop competencies for new programmes	Number of existing competencies reviewed.				8 existing competencies reviewed.	
			Number of new competencies developed				7 new competencies developed	
		Conduct block 1 mandatory CPDs for residents	No. of residents trained				732 residents trained	
		Engage Faculty members, Clinical Educators, Preceptors to offer supportive clinical supervision	No. of Faculty members, Clinical Educators and Preceptors engaged				96 faculty members, clinical educators and preceptors engaged	
		Organise 2023 Annual General Meeting and Scientific Conference	No. of AGSM activities organised				8th AGM and 4th Seminar held from Oct 8-12, 20223	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks		
					Target	Actual	Variance			
							185 Members and 45 Associate Members inducted			
		Organize Primaries, Membership and Fellowship programmes in conjunction with accredited institutions.	Primaries Programme	54	50	37				
			Primaries Examination	54	50	48	Some candidate deferred the programme			
			Membership Programme	46	50	47	Some candidates could not secure the study leave			
			Membership Examination	15	70	63	Some candidates deferred the examination			
		Continuing professional development (CPD)	Organize eight (8) CPDs	4	8	6	Lack of financial resources to organize CPDs			
		Identify research topics of interest to the College, candidates and supervisors in Pharmacy and related disciplines.	Research papers submitted by candidates of the College	15	70	70				
		Publication of GCP Journal	Publish two (2) issues GCP Journal.	2	2	1	The College had issues with the GCPharm Publishing website			
		Abstract publication	Presented at the AGM and Publish abstract in the GCPharm Publishing website		29	22	Some abstracts were rejected because it did not meet the criteria for selection			
		Annual General Meeting and Scientific Conference	Organize AGM	1	1	1				
			Organize Scientific Conference	1	1	1				
		Conditions of Service and Scheme of Service	Conditions of Service		1	1	To be rolled out			
			Scheme of Service				Document finalized			
		Budget Programme: 4 Health Regulation								
		Programme objective: To ensure that acceptable standards of health services, facilities, professions, and products are maintained								
Sub Programme 4.1: To ensure compliance and maintenance of agreed standards for public and private health facilities										
		Percentage of 480 mortuary workers trained in IPC		Percentage						



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Number of inspection tools developed and pre-tested		Number			8	
		Number of facilities visited					37	
		Number of curricula for training of mortuary workers reviewed					2	
		Number of facilities registered				82	26	
		Number of practitioners registered		Number		200	112	
		Number of media houses engaged to sensitize the public on the mandate of the Agency		Number		4	12	
	subprogramme 4.2: To ensure quality service through adherence to agreed standards for practicing health professionals.							
	Regulation of Health Professions	Health Facilities License renewed by the GPC	Number of facilities licenses renewed	Number			17	
		New applications for licensing of health facilities processed	Number of new applications processed	Number			1	
		Inspections and monitoring of standards for premise conducted	Number of inspection visits conducted				4	
		Minimum practice standards met by critical health professionals (Psychologists/ Paraprofessionals/ Lay Practitioners/ Psychologists Assistant/ Interns)	Percentage of health professionals in current register	Percentage of health professionals in current register			2,862	
		Health professionals re-licensed and registered to practice in Ghana	Percentage of Health professionals re-licensed	Percentage of Health professionals re-licensed			24.53% 702	
		Training for Health interns in accredited health institution carried	Number of interns completing their internship	Number of interns completing their internship			13	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Practice standards enforced	Percentage of offending providers sanctioned	Percentage of offending providers sanctioned			75.47% 2,160	
		Conduct Practical and Written Licensing Examinations for all Nursing and Midwifery Training Schools	Practical and Written Licensing Examination Conducted	Practical and Written Licensing Examination Conducted	Conduct all Licensing Examinations per the 2022 Programme of Work schedule.	licensing examinations were conducted during the period of September, October and December		
		Support Supervision and Accreditation visits conducted	Number of support supervisory visits conducted to Training Institutions and Health facilities	Number of support supervisory visits conducted to Training Institutions and Health facilities	Conduct support supervision to 200 health facilities and 100 Nursing and Midwifery Institutions across the country.	Type of Institution	No. of visit	
						Health Institution	10	
						Training Institution	18	
			Number of Re-accreditation visits conducted	Number of Re-accreditation visits conducted	Conduct accreditation visit to all Nursing and Midwifery Institutions who apply for accreditation before accreditation is granted	Training Institution	30	
		Professional Accreditation and Re-accreditation issued	Number of Institutions issued with accreditation and reaccreditation certificates	Number of Institutions issued with accreditation and reaccreditation certificates	Issue deserving Institutions with accreditation and reaccreditation certificates within 10 working days after all requirements have been fulfilled	No of institutions issued with accreditation certificates	9	Some of the institutions who applied for accreditation and reaccreditation did not meet the criterial and hence were requested to do the needful.
				Number		No of institutions issued with reaccreditation certificates	48	
		Client Service Request	Number of client service request processed	Number	Process request with the stipulated time as stated in the N&MC service charter	Service Request	No. request processed	
				Number		Foreign verification	9,024	
				Number		Local Verification	1,402	
				Number		Change of Name	132	
			PIN/AIN Printed	Number		PIN Renewal	97,966	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				Number	Process request with the stipulated time as stated in the N&MC service charter	AIN Renewal	57,887	
				Number		Total	166,441	
		Indexing and Registration	Indexing (backlog)	Number	Complete all backlog indexing by resolving all issues causing the delay	Programmes	Student Indexed	
				Number		Auxiliary	-	
				Number		Basic	200	
				Number		Post-Basic Programmes	-	
			Registration (backlog)	Number	Complete all backlog registration by resolving all issues causing the delay.	Programmes	Student Indexed	
				Number		Auxiliary	1,445	
				Number		Basic Programmes	6,786	
				Number		Post-Basic Programmes	-	
		Certification	No. of Students who passed Licensing Examination issued with Certificate beyond 22 Working Days	Number	Resolving all issues causing the delay and issue certificates to be qualified practitioners.	Auxiliary Programmes	Certificates issued	
				Number		NAP	12034	
				Number		NAC	4576	
				Number		Total	16610	
				Number		Basic Programmes	Certificates issued	
				Number		RGN	5849	
				Number		RM	4301	
				Number		Total	10150	
				Number		Post Basic Programmes	Certificates issued	
				Number		ENUR	34	
				Number		PHN	115	
				Number		PON	95	
				Number		OPN	94	
				Number		CCN	91	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				Number		ENT	77	
	Sub Programme 4.3: Regulation of Pharmaceutical and Medicinal Health Products Sub Programme 4.4: To protect public health and safety by ensuring safety and quality of food.							
		Licensing of medical products facilities	Number of manufacturing facilities licensed	No.	301	332	471	In general, most targets were met, with the exception of a minor decrease in performance for storage facilities.
		Licensing of medical products facilities						The facilities have pending corrective and preventive actions to implement before the license is issued.
		Licensing of medical products facilities	Number of storage facilities licensed	No.	207	228	226	
		Safety monitoring of medical products	Number of adverse effect reports received.	No.	2,017	2,220	1,674	Fewer reports were submitted than anticipated.
		Registration of medical products	Number of products registered	No.	10,881	11,968	9,813	Target not achieved due to the decline in the importation of FDA regulated products.
		Product quality monitoring	Percentage of products that passed testing. *	%	-	80%	57%	The high number of samples collected and tested resulted from bleach products
		Quality control testing of medical products	Percentage of products tested.	%	83%	85%	88.70%	Target achieved
		Market surveillance of medical products	Number of outlets visited.	No.	6,728	7,400	13,361	Target achieved because of the increased surveillance operations across the regions
	Regulation of Food and Non-Medicinal Health Products	Licensing of food facilities.						
		Registration of food products	Number of products registered	No.	6,032	6,636	8,417	Target achieved despite general reduction of imports due to clearing of backlog of inspections.
		Product quality monitoring	Percentage of products that passed testing.	%	-	80%	-	No product quality monitoring exercise was undertaken for this product category



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Quality control testing of food products	Percentage of products tested.	%	95%	85%	95%	Target achieved.
		Market surveillance of food products.	Number of outlets visited.	No.	8,487	9,336	12,952	Target was exceeded for the year under review due to heightened surveillance operations across the country
		Permitting of food service establishment and street food vendors.	Number of food hygiene permits issued.	No.	941	1,036	1,220	Increased enforcement activity for food services establishments
Ministry of Gender, Children and Social Protection								
National Objective: Enhance capacity for policy formulation and coordination								
Programme Objective:								
1. To provide administrative support for the Ministry								
2. To formulate and translate policies and priorities of the Ministry into strategies for efficient and effective service delivery								
Sub Programme 1.1 Objective:								
1. To provide secretarial and office support services for the Ministerial Advisory Board on Gender equality and child survival, protection, and development.								
2. To translate the policies of the Ministry into strategies for effective service delivery								
General Administration	Outcome 1: Provide administrative and logistic support services for the smooth operation of other directorates							
	Output 1.1	Updates of assets register quarterly	Assets register updated	4	4	4	0	
	Output 1.2	Development of procurement plan	Procurement plan	1	1	1	0	
	Output 1.3	Responding to audit reports	Responses submitted	6	5	4	1	
	Output 1.4		Number of Audit Committee meetings held	3	4	4	0	
	Output 1.5		Percentage of outcomes from management meetings implemented	100%	100%	83%	17%	
Sub-programme 1.2 Objective: To improve resource mobilization, financial management and reporting.								
Finance	Outcome 2: Ensure the mobilization and judicious utilization of financial resources in compliance with prevailing accounting policies and financial regulations							
	Output 2.0	Internal Audit Report	Number of reports produced	4	4	4	0	
	Output 2.1	Financial reports	Annual Financial report prepared	1	1	1	0	
	Output 2.2		Quarterly financial reports prepared	4	4	4	0	
Sub Programme objective: To ensure adequate human resource capacity to enhance the delivery of services of the Ministry								
	Outcome 3: Ensure the proper placement and management of personnel in the sector and provide human resource development for all Staff.							
Human Resource	Output 3.1	Career progression of staff	Number of staff assessed for promotion	Documents on all eligible staff for promotion/	52	24	30	Out of 52 staff whose documents have been scanned and submitted



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				conversion vetted, scanned, and submitted to OHCS. All eligible officers of the sector assessed for promotion in 2022				to the OHCS for promotion, HR received 24 promotion letters of staff thus far.
	Output 3.2	Improved staff engagement with management	Number of staff durbars held	Four staff durbars held in 2022	4	0	4	Yet to hold a staff durbar
	Output 3.3		Number of HR Sector meetings held	Four meetings held in 2022	4	0	4	Yet to hold Sector HR meeting
	Output 3.4	Enhanced capacity and skills development of staff	Number of staff trained	2022 scheme of service training programmes attended by officers	40	31	9	
	Output 3.5	Promote the health and well-being of staff	Number of health education and screening sessions held		4	0	4	
	Output 3.6		Number of workout sessions held		26	15	11	
<b>Sub-Programme Objective:</b> 1. To formulate and coordinate policies and programmes for gender, children, and social protection. 2. To facilitate the preparation of the sector policies, plans and budget. 3. To strengthen monitoring and evaluation of policies and programmes at all levels								
	<b>Outcome 4:</b> Strengthen policy formulation and monitoring and evaluation of programmes and projects							
	Output 4.1	Annual Budget Estimates Prepared	Number of reports produced	2023 Annual Budget prepared	Prepare 2024 Annual Budget Estimates	2024 Annual Budget estimate prepared and submitted		
	Output 4.2	Annual Progress Report (APR) Prepared and submitted	APR document produced	2021 APR prepared	Prepare 2022 APR	2022 APR prepared		
	Output 4.3	Composite Annual Work Plans	Finalized AWP	2022 AWP prepared and submitted	Collate and submit 2023 AWP to Management	2023 annual work plan prepared and submitted		
<b>Sub-Programme Objective:</b> To conduct research into emerging issues on gender, children and social protection and establish a database on GDOs and the vulnerable for Ministry policy and decision making								
	<b>Outcome 5:</b> Generate data to inform policy direction and formulation							
<b>Research, Statistics and Information Management (RSIM)</b>	Output 5.2	The capacity of MDAs/MMDAs on Gender Mainstreaming and Gender Statistics built	Number of capacity-building programs implemented	2	2	2 Training on basic statistics  Training on the use of tableau for data analytic	0	The two trainings focused on staff within the Ministry.





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
			Number of staff trained	30	30	30	0	Funding allocation should be provided for the training of staff of MDAs and MMDAs on gender mainstreaming and gender statistics
	Output 5.3	Research on emerging issues of gender, children and Social Protection undertake	Number of research conducted	1  Study on Child sexual Exploitation	2	1  Study on drivers of sexual violence against young women and children and evaluated interventions	1	
<b>Budget Programme Title: Gender Equality and Women's Development</b>								
<b>National Objective:</b> 1. Attain gender equality and equity in political, social, and economic development systems and outcomes Promote economic empowerment of women								
<b>Programme Objective:</b> 1. To mainstream gender into sector programs of MDAs and MMDAs. 2. To promote the socio-economic empowerment of women								
<b>Sub-Programme Objective:</b> 1. To promote national commitment to gender equality and women's rights. 2. To incorporate gender perspectives and analysis into national program design and implementation								
	Outcome 1: Achieve gender mainstreaming in national policy development							
<b>Gender Mainstreaming</b>	Output 1.1	Gender mainstreamed into sector policies Gender mainstreamed into sector policies	Hold Coordinating meetings on the implementation of GHANAP 2	Organized a sensitization programme on Ghana's National Action Plan (GHANAP 2) on the 29th and 30th of November 2022.  1 meeting held with the Technical Working Group to review the implementation of GHANAP 2	Hold one Technical Working Group meeting to review the implementation of GHANAP 2.	Unable to hold the meetings; however, through letters were sent to key stakeholders to collect information on the progress of work collated information on the implementation of the Ghana's National Action Plan, compiling the details into a comprehensive report.	The biannual meetings were not held.	Was not able to hold the meetings due to inadequate funds



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.2	Male Engagement in Gender equality	Number of Male engaged in Gender Equality	10	10	The Department through its regional offices 12 programmes engaging 595 men and boys on Gender Equality, Child Marriage and Gender based Violence		
	Output 1.3	Capacity on gender equality built	No. of MDAs and MMDAs trained on the Gender Policy	3	10	2 meetings training 104 staff of MMDAs trained on the Gender Mainstreaming using the National Gender Policy held in the Volta Region.		
<b>Sub-Programme Objective:</b> 1. To increase women's participation in decision-making and enhance the socio-economic status of women. 2. To promote and protect the rights of women -								
	<b>Outcome 2:</b> Increase women's participation in decision-making and enhance their socio-economic status.							
<b>Women's Rights and Empowerment</b>	Output 2.1	Increased women's participation in decision making	Percentage of women in parliament	14.5%	14.5%	14.5%		The figures may change after the parliamentary elections in 2024
	Output 2.2	Public sensitized on harmful cultural practices.	No. of programmes held on harmful cultural practices.	44 sensitisation programmes held reaching out to 4,679 people including traditional and religious leaders and youth leaders	10 programmes	Organised 68 programmes reaching out to 19,544 people including community leaders, youth, adolescents, religious bodies, traditional leaders and parents from all regions		
	Output 2.3	Public awareness on adolescent pregnancy prevention	No. of programmes on preventing adolescent pregnancy	49 programmes held nationwide. In addition, 2 meetings held with stakeholders to review the implementation of	Hold 50 programmes nationwide on preventing adolescent pregnancy.	68 sensitisation programmes held nationwide on preventing Adolescent Pregnancy. One-day stakeholders'	-	Launch the revised Adolescent Pregnancy strategy in 2024



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				the National Strategy to address Adolescent Pregnancy in Ghana (2018-2022)	Hold meeting to review and update the National Strategy to address adolescent pregnancy in Ghana	meeting held to review and update the National Strategy to address Adolescent Pregnancy in Ghana (2018-2022).		
	Output 2.4	Affirmative Action Bill passed into Law	Number of engagements held on the Action Bill	Follow ups done on the Affirmative Action Bill submitted to Cabinet for approval	Resubmit the Affirmative Action Bill to Cabinet for approval	Affirmative Action Bill 2023 resubmitted to Cabinet and approval received on 29 <sup>th</sup> September 2023. One meeting held with the Committee on Gender on the Bill	Affirmative Action Bill is yet to be passed into Law.	The Bill is currently in Parliament for debate and approval
<b>Budget Programme 3: Child Rights Promotion, Protection and Development</b>								
<b>National Objective:</b> Ensure the rights and entitlements of children for effective child protection and family welfare system.								
<b>Programme Objective:</b> <ol style="list-style-type: none"> <li>To facilitate the promotion of Early Childhood Care Development (ECCD)</li> <li>To improve human, capital and financial resources for child development, survival, participation, and protection</li> </ol>								
<b>Sub Programme Objective:</b> This programme has no sub-programme								
	<b>Outcome 1:</b> Promote and protect the rights of children and country							
<b>Child Rights Promotion, Protection and Development</b>	Output 1.1	Child Related Documents Produced (UNCRC, African Charter, Data Gallery, District Profiles IE&C etc)	Number of Child Related Document Produced and, printed	One (1) Report on African Charter; One (1) Data Gallery on Children; 10,000 copies of I, E&C Materials	One (1) Report on UN Convention on the Rights of the Child (UNCRC); One (1) Annual Report on African Charter; 10,000 copies of I, E& C Materials on child protection produced; Review ECCD standards	<b>One (1) Annual Report on African Charter produced; 8,200 copies of I, E&amp;C Materials on child protection produced; ECCD Standards (0-3 years) reviewed</b>	1	Report on UNCRC not produced due to no response from UN Committee
	Output 1.2	Laws, legislation, and policies for child rights reviewed and amended	No. of child-related laws and policies amended.	1 draft revised ECCD Policy framework; 2 draft child related bills	1 Revised Early Childhood Care and Development (ECCD) Policy; 2 child related bills finalised	<b>Revised ECCD Policy finalized; Draft Children's Bill reviewed;</b>	-	Revised ECCD Policy submitted to Cabinet for approval; Children's bill and justice bill to be finalized & submitted



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
						<b>Draft Juvenile Justice bill reviewed</b>		
	Output 1.3	Research conducted	Number of research activities conducted	1 research activity on child protection	1 research activity on child protection	-	1	Research activity canceled due to no funds
	Output 1.4	Calendar Day Events Celebrated	Number of Calendar Day Events Celebrated	5 Calendar Day Events celebrated	Celebrate 5 calendar day events	<b>Celebrated 5 calendar day events</b>	-	Calendar day events celebrations were successful
<b>Budget Programme Title: Social Development</b>								
<b>National Objective:</b> <ol style="list-style-type: none"> <li>1. Strengthen social protection especially for children, women, persons with disability and the elderly.</li> <li>2. Enhance the well-being of the aged</li> </ol>								
<b>Programme Objective:</b> <ol style="list-style-type: none"> <li>3. To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.</li> <li>4. To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.</li> <li>5. To facilitate access to complementary services (such as welfare, livelihoods, and improvement of productive capacity) among beneficiary households</li> </ol>								
<b>Sub-Programme Objective:</b> <ol style="list-style-type: none"> <li>1. Ensure effective child protection and family welfare system.</li> <li>2. Enhance the well-being of the aged.</li> </ol>								
	<b>Outcome 1:</b> integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into society							
<b>Social Service</b>	Output 1.1	Vocational & skill training for Persons with a disability provided	Number of disabled persons provided with skill and vocational training	264 PWDs were provided with employable skills training	270 PWDs to be trained in various employable Skills.	276 PWDs employable skills training at Accra, Edwenase, and Bolga Rehab centres. 32 PWDs successfully graduated from the 3 Rehabilitation Centres		
	Output 1.2	Family welfare services for disintegrated families provided	Number of disintegrated families provided with family welfare services	568 families were assisted with welfare services	Provide family welfare services to 250 vulnerable/ disintegrated families and children	736 families were assisted with family welfare services		
	Output 1.3	Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for	478 children received care and protection in the state-owned RHCs	To provide care and protection to 500 children in the state-owned RHCs	278 children were provided with care and protection in the state-owned RHCs		
	Output 1.4	Monitored operations of residential homes for	Number of monitoring undertaken	15 monitoring were undertaken	To monitor 30 institutions under	42 monitoring were undertaken		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		children, NGOs and Day Cares		in the various institutions to ensure compliance with standards	the Department. (10 RHCs, 10 Day Cares, 2 Correctional Centres 2 Remand Homes, and 4 Rehabilitation Centres)	(15 RHCs, 18 Day Cares, 2 Correctional Centres, 1 Remand Home and 5 Rehabilitation/ Training Centres)		
<b>Sub programme Objective:</b> To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.								
	<b>Outcome 2:</b> To propose and evolve policies and strategies to enable Persons with disabilities to enter and participate in the mainstream of the national development process.							
<b>Securing Inclusion for Disability</b>	Output 2.1	Employment rate of persons with disabilities	Percentage of employed persons with disabilities as against the total percentage of persons with disabilities	-	30%	-	30%	Information received indicate that most unemployed graduate with disabilities have received employment. However, due to inadequate funding, the council is yet undertake comprehensive data collection exercise to know the actual percentage increase.
	Output 2.2	Inclusive services provided by sectors	Number of MDAs that provide inclusive services per the total number of MDAs	25	70	-	70%	Disability has been represented in all policy dimensions of MDAs in the NMTDPF (2022-2025). The Council is yet to receive funding for effective monitoring of inclusive services provided by the MDAs
	Output 2.3	Beneficiary persons with disabilities of the Common Fund for persons with disabilities	Number of persons with disabilities who accessed the Common Fund for persons with disabilities	8,000	12,00	1,160	40	The Council continues to track report on the management and disbursement of the DACF for persons with disabilities at the MMDAs. Yet to receive funding for field monitoring at the MMDAs
	Output 2.4	Sign language interpreters employed	Number of sign language interpreters employed in the public and private sectors	-	60	-	60	Sign Language Interpretation has now been approved as a career progression



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								profession in the public sector
	Output 2.5	Available disaggregated data on persons with disabilities	Number of Persons with disabilities captured on the disaggregated database of the Council.	8,235	15,000	12,035	2,965	The process of upgrading the disaggregated database is ongoing
<b>Sub Programme Objective:</b> <ol style="list-style-type: none"> <li>To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.</li> <li>To strengthen the provision of social protection services including case management, especially for children, women, persons with disability and the elderly.</li> <li>To provide selected extremely poor and vulnerable households with sustainable livelihood interventions.</li> </ol>								
	<b>Outcome 3:</b> 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.							
<b>Social Protection</b>	Output 3.1	SP Law and Legislation Instrument (LI) for Social Protection Initiatives in Ghana	Social Protection (SP) Bill drafted	Final Drafting Instructions	SP Bill Passed into an Act	SP Bill approved by Cabinet. Cabinet-approved SP bill submitted to parliament for consideration and passage		The SP bill has been read in Parliament for the first time under certificate of urgency. The Ministry has submitted the Fiscal Impact Analysis of the Bill the Ministry of Finance on
	Output 3.2	Reduction in the number of extremely poor household	No. of beneficiary households receiving a cash grant	345,021 households	350,000 households	350,551 household		
			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	3,620,468		3,801,491 pupils		
<b>Budget Programme Title: Domestic Violence and Human Trafficking</b>								
<b>National Objective:</b> To Harness the benefits of migration for socio-economic development								
<b>Programme Objective:</b> <ol style="list-style-type: none"> <li>To eliminate domestic violence from the Ghanaian society, create family cohesion and a peaceful environment that would accelerate national development.</li> <li>To coordinate the implementation of Human Trafficking Act, 2005 (Act 694) and the Domestic Violence Act, 2007 (Act 732).</li> <li>To coordinate the implementation of the National Strategic Framework on ending child marriage in Ghana.</li> </ol>								
<b>Sub Programme Objective:</b> <ol style="list-style-type: none"> <li>To reduce the incidence of Domestic Violence in Ghana.</li> <li>To ensure victim/survivor safety and enhance their empowerment.</li> </ol>								
	<b>Outcome 1:</b> Coordinate all affairs and activities pertaining to domestic violence and other connected purposes.							
<b>Domestic Violence</b>	Output 1.1	Reported cases	No. of Assault/Abused cases reported	241	241	340	0	
	Output 1.2	Rights of women and the vulnerable protect	No. of Community/School sensitization and workshops organized to	13	13	20	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
			sensitize women and vulnerable groups SGBV					
<b>Sub-Programme Objective:</b>								
1. To coordinate the implementation of the Human Trafficking Act, 2005 (Act 694). 2. To promote national commitment to the elimination of Human Trafficking menace								
	<b>Outcome 2:</b> Prevent and punish persons engaged in human trafficking and initiate interventions to Promote the Protection and Welfare of Victims of this heinous criminal offence.							
<b>Human Trafficking</b>	Output 2.1	Coordinate stakeholder activities and the Expertise France Project	Number of stakeholders who benefitted	400	500	1175	0	
	Output 2.2	Operationalize Shelters Nationwide	Number of rescue victims of trafficking given care and protection	320	120	520	0	
	Output 2.3	Take Action on TIP report	No of TIP reports produced and recommendations implemented	2	2	3	0	
<b>National Labour Commission</b>								
<b>Budget Programme 2: Labour Dispute Resolution</b>								
<b>National Objective:</b>								
<b>Programme 2 Objective:</b> To promote and protect the rights and responsibilities of employers and employees • To strengthen the capacity of the National Labour Commission to ensure speedy resolution of disputes • To ensure adherence to the dispute settlement procedures								
<b>Sub Programme 2.1 Objective:</b> To provide speedy resolution of industrial disputes through Alternative Dispute Resolution (ADR)								
• To provide a peaceful industrial relations environment • To expeditiously settle industrial disputes through the use of industrial relations skills • To facilitate amicable settlement of industrial disputes without recourse to mediation or arbitration								
Prosecution, Enforcement and Compliance	<b>Outcome 1:</b>							
	Output 1	Resolution of industrial disputes through facilitation by the Commission	Number of cases resolved/cases handled		200/483 cases resolved/cases handled	200 cases settled through facilitation		
	Output 2	Successful resolution of industrial disputes through mediation	Number of cases resolved/cases handled		9/14 cases resolved/total number of cases handled	64% of cases referred settled		
	Output 3	Successful resolution of industrial disputes through arbitration	Number of cases resolved/cases handled		16/17 cases resolved/total number of cases handled	94% of cases referred settled		
	Output 4	Adjudication of Strikes and Lockouts disputes	Percentage Reduction in Industrial strikes and lockouts		80% Reduction in Industrial strikes and lockouts	97% resolution of all strike/lockout disputes		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Sub programme 2.2 Objective: To compel person(s) or authority/authorities, through the Court to comply with the Commission's directions, decisions, and orders								
	Outcome 2:							
	Output 1	Speedy enforcement of decisions, directives and orders	Time Taken		Within 4 months	Average of 5 months due to court processes		
	Output 2	Speedy prosecution of appeals for compliance	Number of cases prosecuted		34/38 cases prosecuted	18/38 cases prosecuted		





## Public Safety Sector

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Office of the Attorney-General and Ministry of Justice								
Budget Programme 2 Title: Law Administration								
National Objective: Maintain a stable, United and Safe Society								
Programme 2 Objective: Increase the capacity of the legal system to ensure speedy and affordable access to justice for all								
Sub Programme 2.1 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	1,915 Criminal cases recorded in 2022	To record 1,900 Criminal cases	2,146 Criminal cases recorded	246	Target exceeded by 12%
	Output 2		Number of Criminal cases prosecuted	1,210 Criminal cases prosecuted in 2022	To prosecute 1,700 Criminal cases	1,669 Criminal cases prosecuted	31	98.2% of the Target achieve
	Output 3	Petitions recorded and resolved	Number of petitions recorded	500 Petitions recorded	To record 550 Petitions	390 Petitions recorded:	160	71% of the target achieved
	Output 4		Number of petitions resolved	178 Petitions resolved	To Petitions 400 Resolved	350 Petitions Resolved	50	87.5% of the target achieved
	Output 5	Advice given to Police on criminal cases	Number of advice given to police on criminal cases	453 Advice given to police on criminal cases	To advice 500 police on criminal cases	413 Advice given to police on criminal cases	87	82.6% of the target achieved
	Output 6	Number of Attorneys trained	Number of Prosecutors trained	N/A	To train 5 Attorneys on legal programmes locally and internationally by end of year	4 Attorneys trained in 2023.	1	NGO sponsored the training
National Objective: Maintain a stable, United and Safe Society								
Programme 2 Objective: Increase the capacity of the legal system to ensure speedy and affordable access to justice for all								
Sub Programme 2.1 Objective: Promote access and efficiency in delivery of Justice								
Promotion of Rule of Law	Outcome 2: Improved access and delivery of justice							
	Output 7	Representation of Civil cases in court	Number of Civil cases involving the Attorney-General in court	389 Civil cases represented in court	To represent and handle 400 Civil suits	1,147 Civil cases represented and defended by the Attorney General in court	747	Target exceeded by 187%
	Output 8	Reviewed State Contracts and Agreements	Number of State Contracts and Agreements reviewed	149 State Contracts and Agreements reviewed	To review 120 State Contracts and Agreements reviewed	110 State Contracts and Agreements reviewed	10	92% of the target achieved
	Output 9	Petitions recorded and resolved	Number of petitions recorded and resolved	184 Petitions recorded and resolved	To record and resolve 200 petitions brought before the office by end of year	128 Petitions recorded and resolved	72	64% of the target achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 10	Legal opinions and advice given	Number of Legal opinions and advice given	117 Legal opinions and advice given	To give 180 legal opinions to MDAs/MMDAs by the end of Q4	124 Legal opinions and advice given	56	69% of the target achieved
	Output 11	Notices received	Number of Notices received	173 Notices of Intention to commence legal action received	To receive 175 Notices of Intention to Commence legal action by the end of year	330 Notice of Intention to commence legal action served	155	Target exceeded
<b>National Objective: Maintain a stable, United and Safe Society</b>								
<b>Programme 2 Objective: Increase the capacity of the legal system to ensure speedy and affordable access to justice for all</b>								
<b>Sub Programme 2.1 Objective: Promote access and efficiency in delivery of Justice</b>								
<b>Promotion of Rule of Law</b>	<b>Outcome 2: Improved access and delivery of justice</b>							
	Output 12	Number of Memorandum of Understanding for MMDAs reviewed	Number of Memorandum of Understanding for MMDAs reviewed	40 Memorandum of Understanding reviewed & signed for MMDAs	To review 50 Memorandum of Understanding (MoU) for MMDAs by end of year	32 MoU for MMDAs reviewed	18	64% of the target met
	Output 13	Drafting of pieces of legislation	Number of substantive, and subsidiary legislations drafted	14 Substantive Legislation enacted 447 Subsidiary Legislation 442 Executive Instruments (EIs) enacted 5 Legislative instruments (LIs) enacted	To draft 20 Substantive Legislation To draft 200 Subsidiary Legislation	23 Substantive Legislation enacted 504 Subsidiary Legislation ie 2 Constitutional Instruments 488 Executive Instruments 14 Legislative Instruments	3	Target exceeded by 15% Target exceeded
	Output 14	Number of Attorneys trained in legal programmes locally and internationally	Number of Attorneys trained in legal programmes locally and internationally	4 Attorneys trained in legal programmes locally and internationally	To train 10 Attorneys trained in legal programmes locally and internationally	6 Attorneys trained in legal programmes locally and internationally	4	60% of the target met
<b>National Objective: Maintain a stable, United and Safe Society</b>								
<b>Programme 2 Objective: Increase the capacity of the legal system to ensure speedy and affordable access to justice for all</b>								
<b>Sub Programme 2.2 Objective: To prepare, revise and reform laws toward national economic and social growth</b>								
<b>Law Reform</b>	<b>Outcome 2: Improved access and delivery of justice</b>							
	Output 1	Draft Report	A Report on changes to the Defamation Bill	Draft Bill on the Law of Defamation	Draft Bill	Draft Bill on the Law of Defamation	-	Target Achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 2	Draft Report	Background paper	Background paper	Draft Bill	Expert Roundtable Report completed	-	Target Achieved
	Output 3	Draft Report	Concept Paper on the Review of Criminal & Other Offences (Procedures) Act 1960 (ACT 30)	A Report Background Paper	Draft Bill	Concept Paper completed	-	Target Achieved
<b>Sub programme 2.3 Objective: Quality justice delivery and rule of law by the expeditious publication of the <i>Ghana Law Reports</i> and the <i>Review of Ghana Law</i>.</b>								
Reports & Review	Output 1	Publication of Ghana Law Reports and Reviews	Number of reports published	Manuscripts for the Publication of the [2016-2020] <i>Review of Ghana Law</i> 98% completed	To publish 400 copies of the [2016-2020] <i>Review of Ghana Law</i>	400 copies of the [2016-2020] <i>Review of Ghana Law</i> published.	-	Target achieved
	Output 2	Publication of Ghana Law Reports and Reviews	Number of reports published	700 Copies of the [2018 – 2019] <i>Ghana Law Reports Volume 2</i> published	To publish 700 copies of the [2020 – 2022] Ghana Law Reports vol 1	95% of the editorial work on the manuscripts completed	5	95% of target achieved
Reports & Review	Output 3	Publication of Ghana Law Reports and Reviews	Number of reports published	400 Copies of the [2008-2017] <i>Consolidated Ghana Law Reports Index</i> published	To complete 15% of the editorial work on the manuscripts [2020 – 2022] Ghana Law Reports Volume 2	15% of the editorial work on the manuscripts completed	-	Target met
	Output 4	Revenue generated from the sale of various books	Amount generated from the sale of various books	GH¢418,693.5 generated from the sale of various books	To generate GH¢650,012.64 from the sale of various books	GH¢420,939.00 generated from the sale of various books	-	65% of the target met
<b>Sub programme 2.4 Objective: Ensure improved fiscal performance and sustainability</b>								
Copyright and entity administration (Registrar-General Department)	Output 1	Marriage Registration Improved	Number of Marriages registered	2,175 Marriages registered in 2022	To register 2,200 marriages	1,978 Marriages registered in 2023	222	90% of Target achieved
	Output 2	Registration of Industrial Property	Number of trademarks registered	1,395 Trademarks registered	To register 2,200 trademarks	1,922 trademarks were registered	1,927	Target exceeded
	Output 3	Registration of Industrial Property	Number of Trademarks filed	2,089 Trademarks filed	To file 1,900 trademarks	1,947 trademarks were filed	47	Target exceeded
	Output 4	Estate Administration	Number of Estate Administered	569 Estate Administered	To Administer 400 Estate	386 Estate Administered	14	97% of target achieved
<b>Sub programme 2.4 Objective: Ensure improved fiscal performance and sustainability</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Copyright and entity administration (Registrar-General Department)	Output 5	Registration of Industrial Property	Number of Trademark searches received	NIL	To receive 400 trademark searches	457 Trademarks searches were received	57	Target exceeded
	Output 6		Number of Trademark Renewals received	NIL	To receive 1300 Trademarks Renewals	1,650 Trademarks Renewals have been received	350	Target exceeded
	Output 7		Number of Trademark Mergers received	NIL	To receive 50 Trademark Mergers	57 Trademark Mergers received	7	Target exceeded
	Output 8		Number of late Renewal Fee received	NIL	To receive 110 late Renewal Fee	118 late Renewal Fees received	8	Target exceeded
	Output 9		Number of Trademark Certification received	NIL	To receive 2000 Trademark Certification	1,922 Trademark Certification received	78	96% of the target met
	Output 10		Number of Trademark Assignments received	NIL	To receive 500 Trademark Assignment	367 Trademark Assignment received	133	73% of the target met
	Output 11		Number of Trademark Change of Address for Service received	NIL	To receive 500 Trademark Change of Address for Service	347 Trademark Change of Address for Service have been received	153	69% of the target met
	Output 12	Estate Administered	Amount of funds Administered	80,701,413.90	Amount of 60,000,000 funds Administered	GHC60,596,178.67 funds administered	596,178.67	Target exceeded
<b>Sub programme 2.5 Objective: Ensure improved fiscal performance and sustainability</b>								
Copyright and entity administration (Registrar-General Department)	Output 13	Registration of Industrial Property	Number of Patent applications filed	15 Patent applications filed	To file 10 Patent applications	6 Patent applications filed	4	60% of target met
	Output 14		Number of Patent applications registered	NIL	To register 100 Patent Application	96 Patent applications registered	4	96% of target achieved
	Output 15		Number of Industrial design application	37 Industrial design applications registered	To register 100 Industrial design application	439 Industrial design applications registered	306	Target exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 16		ARIPO	NIL	To register 7 ARIPO	9	2	Target exceeded
	Output 17		Hague	NIL	To register 5 Hague	5	-	Target met
	Output 18		Geographical Indications (GI)	NIL	To process 500 Geographical Indications	800 Geographical Indications (GI) processed	300	Target exceeded
Sub programme 2.5 Objective: Ensure improved fiscal performance and sustainability								
Copyright and entity administration (Office of the Registrar of Companies)	Output 1	Improved Business Registration	Number of businesses and companies registered	135,134 businesses and companies registered	To register 138,000 businesses and companies by end of year	141,419 businesses and companies registered	3,419	Target exceeded
	Output 2	Ease of Doing Business	Turnaround time for the registration of Subsidiary business names and Sole Proprietorship	7 days	To register Subsidiary business names and Sole Proprietorship in 5 days by end of year	The Office used 5 days to register Subsidiary business names and Sole Proprietorship	-	Target met
	Output 3		Turnaround time for the registration of Limited Liability Companies, External Companies and Partnerships, Limited by Guarantee	14 days	To register Limited Liability Companies, External Companies, Partnerships and Limited by Guarantee in 10 days by end of year	The Office used 10 days to register Limited Liability Companies, External Companies, Partnerships and Limited by Guarantee	-	Target met
	Output 4	Applications received for official liquidation.	Number of applications received for official liquidation.	NIL	To receive 5 applications for official liquidator	2 Applications for official liquidator were received	3	40% of the target met
Sub programme 2.5 Objective: Ensure improved fiscal performance and sustainability								
Copyright and entity administration (Office of the	Output 5	Applications received under dissolution without full winding up	Number of applications received under dissolution without full winding up	NIL	To receive 50 applications under dissolution without full winding up	100 applications under dissolution without full winding up received	50	Target exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Registrar of Companies)	Output 6	Number of companies dissolved under dissolution without full winding up	Number of companies dissolved under dissolution without full winding up	NIL	To dissolve 50 companies under dissolution without full winding up	80 companies under dissolution without full winding up were dissolved	30	Target exceeded
	Output 7	Number of applications received under private liquidation	Number of applications received under private liquidation	NIL	To receive 20 applications under private liquidation by Q4	30 applications under private liquidation were received	10	Target exceeded
	Output 8	Number of staff trained	Number of staff trained	220 staff trained	To train 100 staff on business registration	366 staff from Admin, HR, I.T, Company Inspectorate, Account, Records, Estate etc. were trained.	266	Target exceeded
	Output 9	Publicity and Sensitization	Number of Press Conference Organized	One press conference organised	To organise 2 press conferences by Q4	1 press conference was organized	1	50% of the target met
<b>Sub programme 2.5 Objective: Ensure improved fiscal performance and sustainability</b>								
Copyright and entity administration (Office of the Registrar of Companies)	Output 10	Publicity and Sensitization	Number of Documentaries on changes/reforms in the Companies Act	1 Documentary on Beneficial Ownership	To organize 2 sensitization documentaries on the Companies, Act	1 documentary sensitization was organized	1	50% of the target met
	Output 11	Publicity and Sensitization	Number of visualized communication materials procured	NIL	To procure 2 visualized communication materials by Q4	10 visualized communication materials were procured	8	Target exceeded
	Output 12	Publicity and Sensitization	Number of sensitization programmes on online registration and filing of Annual Returns organized	3 Sensitization of online registration and filing of Annual Returns were organized	To organize 2 sensitization programmes on online registration and filing of Annual Returns by Q4	5 sensitization programmes for online registration and filing of Annual Returns were organized	3	Target exceeded
	Output 13	Publicity and Sensitization	Number of Exhibition, Trade Fairs, and Open day programmes participated	One Exhibition, Trade Fairs, and Open day programmes attended	To participate in 3 Exhibition, Trade Fairs, and Open day programmes by Q4	The Office participated 3 in Exhibition, Trade Fairs, and Open day programmes	-	Target met



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Sub programme 2.5 Objective: Ensure improved fiscal performance and sustainability								
Copyright and entity administration (Office of the Registrar of Companies)	Output 14	Publicity and Sensitization	Number of stakeholders/media houses sensitized	3 stakeholders/ media houses sensitized	To sensitize 2 stakeholders/me dia houses by Q4	2 stakeholders (Professional bodies and Ghana Union of Traders, GUTA) were organized. The Office organized sensitization programmes in 15 media houses	-	Target met
	Output 15	Publicity and Sensitization	Number of radio stations advertising business registrations	Nil	To advertise business registrations on 2 radio stations by Q4	25 radio stations advertising business registrations	23	Target Exceeded
	Output 16	Company/Business registration digitized	Number of Company/Business registration digitized	Digitized 65% of Company/ Business registration records	To digitize Company/Busin ess registration records, by Q4	70% of Company/Busin ess registration records, digitized	30%	70% of target met
	Output 17	Computers and accessories procured	Number of computers and accessories procured	Toners, computer accessories procured	To procure 50 computers and accessories by Q4	100 computers and accessories procured	50	Target exceeded
Sub programme 2.5 Objective: Ensure improved fiscal performance and sustainability								
Copyright and entity administration (Office of the Registrar of Companies)	Output 19	Valued Books procured	Number of Valued Books procured	17,000 Annual Returns Forms (old) 33,000 Annual Returns Forms (new) 40,000 Form D 332 Boxes of E-Receipt165,000 Annual Renewal forms 424,500 Certificates procured	To procure 50 value books by Q4	227 value books procured	177	Target exceeded
	Output 20	Improved percentage in revenue generation	Percentage of revenue generated through electronic payment	The Department generated <b>GH¢ 103,759,796.07</b>	To generate Ghc <b>116,941,444.75</b> through electronic	The Department generated. <b>GH¢ 135,764,653.60</b> through its revenue	18,823,208.85	Target exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
			system and the manual system	through its revenue collection avenues.	payment and manual systems	collection avenues. Representing		
Sub programme 2.6 Objective: Develop a policy and enforce existing legal and regulatory frameworks for the development of the creative arts industry								
Copyright and entity administration (Copyright Office)	Output 1	Registration of Copyright protected works	Number of copyright works registered	1,092 copyright works were registered in 2022	To register 1,000 copyrights works	The Office registered 770 copyright works from January to December 2023.	230	Modern data centre required to keep copyright works since the Office still resort to manual. Again, registration is not mandatory and so, you cannot tell when people want to register
	Output 2	Copyright Act amended	Amendment of Copyright Act	Draft Copyright (Amendment) Regulations, 2022 laid in Parliament in December 2022.	Passage of Copyright (Amendment) Regulations by Parliament and assent by the President	Copyright (Amendment) Regulations 2023 (LI 2469) has been duly passed by Parliament gazetted	-	The passage of the new copyright regulation is expected to enhance our work.
	Output 3	Undertake public education programmes in print and electronic media	Number of public education programmes organized in print and electronic media	NIL	To undertake 4 public education programmes organized in print and electronic media	9 Public education programmes on TV and radio stations held in Accra and Tamale by the Copyright Office	5	Target exceeded
Sub programme 2.6 Objective: Develop a policy and enforce existing legal and regulatory frameworks for the development of the creative arts industry								





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Copyright and entity administration (Copyright Office)	Output 4	Review and recommend amendments to copyright legislations	Number of stakeholders' meetings held	The Office held 2 Working Committee meetings to further discuss relevant portions of the Draft Copyright (Amendment) Regulations, 2010 (L.I 1962)	Hold at least two (2) meetings to discuss Amendment of the Copyright Act, 2005 (Act 690)	The Copyright (Amendment) Regulations, 2023 have been passed by Parliament of the Republic of Ghana and has entered into force. The Office held two (2) Working Committee meetings to discuss amendment of the Copyright Act, 2005 (Act 690).	-	Target met
	Output 5	Mediate in copyright disputes	Number of Copyright disputes mediated	One (1) dispute was mediated as of the end of 2022	To mediate six (6) copyright-related disputes	Seven (7) complaints were received, one (1) successfully concluded and six (6) are pending.	1	Target exceeded
Sub programme 2.6 Objective: Develop a policy and enforce existing legal and regulatory frameworks for the development of the creative arts industry								
Copyright and entity administration (Copyright Office)	Output 6	Organize staff development programs	Number of staff development programs organized	Ten (10) members of staff participated in a two-days training workshop on Communications. Eight (8) members of staff participated in an in-house training on the Kampala Protocol on Voluntary Registration of Copyright and Related Rights	To organise 3 staff development programs		2	Target exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Copyright and entity administration (Copyright Office)	Output 7	Organize public awareness programs for educational institutions	Number of public education and awareness programmes organized	The Office held a two-days educational study visit for students from the Kwame Nkrumah University of Science and Technology (KNUST) studying Masters in Intellectual Property.	To organize 4 public education and awareness programmes	8 public education and awareness programmes was organised	4	Target exceeded
Copyright and entity administration (Copyright Office)	Output 8	Organize sensitization workshops for targeted stakeholder groups	Number of sensitization programmes for targeted stakeholder groups organise	One (1) meeting was organized for managers of collective management organizations and the Executive Director of the Copyright of Liberia to share experiences in collective management from the Ghanaian perspective	To Organize 3 sensitization workshops for targeted stakeholder groups	Five (5) sensitization workshops for targeted stakeholder groups organised.	2	Target exceeded
<b>Budget Programme 3 Title: Management of Economic and Organised Crime</b>								
<b>National Objective: Maintain a Stable, United and Safe Society</b>								
<b>Programme 3 Objective: Prevent and Detect Economic and Organised Crime</b>								
<b>Sub Programme 3.1 Objective: Promote the fight against corruption and economic crimes</b>								
Management of economic and organised crime (Economic and Organised Crime Office)	<b>Outcome 1: Management of economic and organised crime</b>							
	Output 1	Cases handled	Number of cases handled	642	450	720		Target exceeded
	Output 2		Number of cases under prosecution	16	50	26 cases9 dismissed/discharged	24	
	Output 3		Number of court convictions secured	1	4	2	2	
	Output 4		Confiscation	0	2	0	2	
	Output 5		Case Dismissed/discharged	5	3	9	6	
	Output 6	Engaging the media on the mandate of the office and their role in the fight against organised crime	Number of sensitization programmes organized Media	137 6 (in five languages- Akan, Nzema, Ewe, Ga, Dagbani)	150 10	174 9	24	Target exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 7		Cyber-related activities, Human trafficking & irregular migration	73	80	81	1	Target exceeded
	Output 8		Gaming	55	70	77	7	Target exceeded
	Output 9		Outreach programme	3	5	7	2	Target exceeded
<b>National Objective: Maintain a Stable, United and Safe Society</b>								
<b>Programme 3 Objective: Prevent and Detect Economic and Organised Crime</b>								
<b>Sub Programme 3.1 Objective: Promote the fight against corruption and economic crimes</b>								
Management of economic and organised crime (Economic and Organised Crime Office)	<b>Outcome 1: Management of economic and organised crime</b>							
	Output 10	Training of officers/staff	Number of staff trained <ul style="list-style-type: none"> <li>❖ Legal</li> <li>❖ Administrative staff</li> </ul> Public education unit staff	574	650	257	393	40% of Target achieved
	Output 11		Locally trained Staff	517	550	203	347	40% of Target met
	Output 12		Foreign trained	39	40	40	-	Target met
	Output 13		Virtual	18	14	14	-	Target met
	Output 14	Collaborating with other security agencies	Some collaboration with law enforcement agencies both domestic and foreign were made	FIC NACOB South Korea Australia British NCA USA FBI Police CID	Collaborate with at least 5 other local or international security agencies	FIC NACOB South Korea Australia British NCA USA FBI Police CID, LEA	-	Target met
	Output 15	Amount of money recovered to Government chest	Recoveries made	Recovery made into EOCO Exhibit Account – <b>Gh¢17,836,509.51.</b> Recovery to other institutions- <b>Gh¢43,743,686.47</b>	Amount of money recovered to Government chest (Directly) Indirectly	Direct recovery <b>Gh¢35,935,176.93</b> Indirect recovery <b>Gh¢208,004,959.10</b>		Target exceeded over the previous year under review
<b>Budget Programme 4 Title: Legal Education</b>								
<b>National Objective: Maintain a Stable, United and Safe Society</b>								
<b>Programme 4 Objective: Increase the capacity of the legal system</b>								
<b>Sub Programme 4.1 Objective: Ensure high standard in the legal Profession</b>								
Professional and Career Development	<b>Outcome 1: Increased accessibility to Justice and legal services</b>							
	Output 1	Train and call professional lawyers to the Bar.	Number of lawyers called to the Bar	938 Lawyers Called to the Bar in 2022 1) 94 during a Mini Call 2) 844 Main Call	Train and call to the Bar 950 newly enrolled lawyers	1,289 Lawyers Called to the Bar in 2023 1) 193 during a Mini Call on Friday, 5 <sup>th</sup> May 2023	339	136% of the projected number of lawyers were called to the Bar.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
						2) 1,096 Main Call held on 20 <sup>th</sup> October 2023		
	Output 2	Professional Law Students admitted	Number of Professional Law Students to be admitted	700 Students admitted in 2022/2023 academic year (522 were earlier admitted and 178 later approved by GLC)	To admit 1,300 Professional Law Students	966 Students admitted in 2023/2024 academic year	334	74% of the students were admitted
	Output 3	Entrance examination conducted for Professional Course applicants	Number of Professional Course applicant who sat for the entrance examination	Entrance examination conducted for 2,654 Professional Law Course Applicants in September, 2022	Conduct Entrance Examination for 3,000 Professional Law Course applicants	Entrance examination conducted for 2,928 Professional Law Course Applicants in 2023	72	97.6% of the applicants sat for the exams
<b>Budget Programme 4 Title: Legal Education</b>								
<b>Sub programme 4.1 Objective: Ensure high standard in the legal Profession</b>								
	<b>Outcome 1: Increased accessibility to Justice and legal services</b>							
<b>Professional and Career Development (Ghana School of Law)</b>	Output 4	Disciplinary measures against cases handled	Number of disciplinary cases handled	129 complaints/cases received against lawyers between January and December 2022. 131 cases dealt with by the Disciplinary Committee because of backlog	To handle 150 disciplinary cases	142 Complaints/cases received against lawyers between January and December 2023. 110 cases dealt with by the Disciplinary Committee in 2023.	-	94.67% of cases/complaints had been received by the end of 2023 as compared to 2022. This is a good indication of reduced complaints against lawyers' conduct.
	Output 5	Training of legal and administrative staff	Number of legal and administrative staff trained	10 staff were trained in 2022. (4 Accounting staff, 2 Auditing staff, 1 Procurement staff, 1 Human Resource Officers, 1 Estate Manager and 1 Librarian)	To 15 train legal and administrative staff	22 Administrative staff received training in various capacities in 2023	7	Target exceeded
	Output 6	Licensing of Lawyers	Number of lawyers licensed by end of	8,231 licensed lawyers as at December, 2022	To license 10,026 lawyers	10,558 licensed lawyers as at December, 2023	532	Target exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 7	Licensing of law firms	Number of law firms licensed	862 law firms license	To license 1,604 law firms	1,877 law firms license	273	117% increase in licenses granted to law Firms and legal departments.
Office of the Legal Aid Commission								
Sub Programme 2: Legal Aid Services								
National Objective: Maintain a stable, United and Safe Society								
Programme 2 Objective: Improve legal Aid delivery								
Outcome 1: Improved access and delivery of justice								
Sub Programme 2.1: Legal and Citizenry Advisory								
Objective: Ensure efficient and quality legal aid services delivery								
	Output 17	Resolve Litigation cases	No. of cases recorded for	7112	7400	6,453		The lack of human, infrastructure and financial resources is greatly limiting the Commission from performing effectively
			1. Civil	5351	5550	5,375		
			2. Criminal	1761	1850	1,078		
	Output 18		No of litigation cases resolved.	2154	2400	2,078		The lack of human, infrastructure and financial resources is greatly limiting the Commission from performing effectively
			1. Civil	1721	1930	1,863		
			2. Criminal	433	470	215		
	Output 19	No. of litigation cases pending	4958	5000	4,371		The lack of human, infrastructure and financial resources is greatly limiting the Commission from performing effectively	
		1. Civil	3630	3650	3,508			
		2. Criminal	1328	1350	863			
			Percentage of litigation cases resolved.	30.3%	32.4%	32.2%		The lack of human, infrastructure and financial resources is greatly limiting the Commission from performing effectively
			1. Civil	32.2%	34.8%	34.5%		
			2. Criminal	24.6%	25.4%	19.9%		
	Output 20	Awareness created on activities of LAC	No. of education campaigns conducted	242 sensitization activities were carried out through various media platforms and community engagement nationwide	To organize 165 public education campaigns	79 sensitization programmes organized		The lack of human, infrastructure and financial resources is greatly limiting the Commission from performing effectively
Sub Programme 2. 2: Alternative Dispute Resolution (ADR)								
Objective: To ensure amicable resolution of dispute /and to encourage customary arbitration								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 21	Resolve cases through ADR	No. of ADR cases received	10,570	12,451	10,560		The lack of human, infrastructure and financial resources is greatly limiting the Commission from performing effectively
	Output 22		No. of ADR cases Resolved	5,754	7,285	5,753		The lack of human, infrastructure and financial resources is greatly limiting the Commission from performing effectively
	Output 23		No. of cases pending	4816	5,166	4,807		The lack of human, infrastructure and financial resources is greatly limiting the Commission from performing effectively
	Output 24		Percentage of ADR cases resolved	54.4%	58%	54.5%		The lack of human, infrastructure and financial resources is greatly limiting the Commission from performing effectively

## Ministry of Defence

### Budget Programme 2 Title: Ghana Armed Forces

Programme 2 objective:

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

Sub-Programme 2.1 objective:

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

<b>SP 2.1: General Headquarters</b>	GAF accommodation improved	Improve accommodation for military personnel and their families – Barracks Regeneration and new housing/projects/Military lands properly acquired and regularized	GAF Accommodation	Some existing blocks Maintained	Improve GAF accommodation	Some existing blocks Maintained	-	Achieved
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Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Sewerage treatment improved	Construction of sewage treatment plant	Progress Report	On-going	Construct sewage treatment plant	On-going	-	-
		Maintenance of sewage treatment plant	Progress Report	Routine maintenance done	Maintain sewage treatment plant	Routine maintenance undertaken	-	Target achieved
	Electricity supply improved	Upgrade of Electrification Projects	Progress Report	In progress	Improve electricity supply	In progress	-	-
	Genset maintained	Maintenance of Genset	Progress Report	Some Routine maintenance carried out	Maintain Gensets	Some Routine maintenance carried out	-	Achieved
	Water pipelines maintained	WAPIT (Maintenance of water pipelines)		Water pipelines maintained	Maintain water pipelines	Water pipelines maintained	-	Target achieved
	Rent paid	Outstanding rent arrears paid to house owners	Monthly Reports	Outstanding bills yet to be paid	Payment of rent	Outstanding bills yet to be paid	-	-
	Electricity bills paid	Outstanding electricity bills paid	Monthly Reports	Outstanding bills yet to be paid	Payment of electricity bills	Outstanding bills yet to be paid	-	-
	Water bills paid	Outstanding water bills paid	Monthly Reports	Outstanding bills yet to be paid	Payment of water bill	Outstanding bills yet to be paid	-	-
	Technical stores procured	Purchase of Technical Stores		Some items purchased	Procure technical stores	Some items purchased	-	-
	Stationery procured	Purchase of stationery	Processed memos for Purchases	Some stationery items purchased	Units to be Resourced	Some stationery items purchased	-	Achieved
	Offices furnished	Procurement of office furniture	Processed memos for Purchases	Nil	Furnish Offices	Nil	Furnished Offices	-
	Clothing and accessories for all services purchased	Purchase of clothing and accessories for all services	Processed memos for Purchases	Clothing and accessories issued to personnel	Kitting of Troops	Clothing and accessories issued to personnel	-	Target achieved
	Accommodation stores provided	Purchase of Accommodation Stores	Invoice/receipts	Nil	Fast moving engineer stores procured	Nil	Fast moving engineer stores	-
	General stores procured	Purchase of General Stores	Invoice/receipts	Nil	General stores procured	Nil	General Stores	-
	Clothing for Trainees purchased	Purchase of Clothing for GAF Trainees	Order Placement	Clothing purchased for Cadets and Recruits	kitting of Trainees	Clothing purchased for Cadets and Recruits	-	Target achieved
	Serviceable Equipment acquired	Purchase of new printing equipment as retooling for GAF printing press	Invoice/receipts	Nil	Printing of GAF Materials	Nil	Printing of GAF Materials	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	High level of equipment maintained	Maintenance of Electrical Mechanical Engineering (EME) technical equipment	Progress Report	Routine maintenance carried out	Electrical Mechanical Engineering (EME) technical equipment	Routine maintenance carried out	-	Achieved
	Vehicles maintained	Maintenance of Fighting vehicles and official vehicles	Number of vehicles in very good serviceability state	Routine maintenance carried out	Maintain Fighting vehicles and official vehicles	Routine maintenance carried out	-	Achieved
	Tyres procured	Procurement of tyres	Number of tyres procured	Limited number procured	Procure tyres	Limited number procured	-	Achieved
	Batteries procured	Procurement of Batteries	Number of batteries procured	Limited number procured	Procure batteries	Limited number procured	-	Achieved
	Prototype equipment developed	Prototype equipment development	Presence of developed prototype equipment	Limited number procured	Procure equipment	Limited number procured	-	Achieved
	Repairs and Maintenance	Level of maintenance	Presence of Report	Some Routine maintenance carried out	Undertake repairs and maintenance	Some Routine maintenance carried out	-	Achieved
	Ration Supplied	Ration for exercises, training, operations and guard duties etc. supplied	Inventory of rations supplied	Ration supplied to all entitled personnel	Feed all entitled persons	Ration supplied to all entitled personnel	-	Target achieved
	Cleaning materials supplied	Cleaning materials supplied for training, exercises and Offices supplied	Presence of Report	Cleaning materials supplied to units	Supply cleaning materials	Cleaning materials supplied to units	-	Target achieved
	Movement facilitated	Embark/disembark persons and families, foreign dignitaries and clearing of equipment at various ports of entry	Presence of Report on movements	Persons and families embarked/disembarked	Facilitate movements within the period	Persons and families embarked/disembarked	-	Target achieved
	Transport facilitated	Transport for training, exercises, operations, Ex Clean Sweep and administration/Welfare facilitated	Presence of Report	Transport provided for official and welfare trips	Provide transportation for official and welfare trips	Transport provided for official and welfare trips	-	Target achieved
	Fire Service provided	Firefighting in the barracks, collaboration with GNFS for firefighting, fire inspection and training of personnel	Presence of Report	Fire inspection and training carried out	Fight all fires reported whether alone or with GNFS.	Fire inspection and training carried out	-	Target achieved





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Fuel procured	Fuel (diesel & petrol) for training, administration, operations, exercises and cooking (LPG) procured		Provision made for the period	Procure fuel for the period	Provision made for the period	-	Target achieved
	Lubricants procured	Lubricants for the servicing of vehicles gensets and for top-ups procured	Number of vehicles and gensets in good serviceability state	Provision made for the period	Procure lubricants	Provision made for the period	-	Target achieved
	Competence based training organized	Organize competence base training for staff and selected personnel	Number of trainings to be organized	Personnel on training	Organize competence - based training	Personnel on training	-	Target achieved
	Cards prepared	Production of Armed Forces Calendars for year 2020 & X mas Cards	Number of calendars produced	Calendars distributed in January 2022	Produce 3200 pieces of Calendar and 1200 X-Mas Cards	Calendars distributed in January 2023	-	Target achieved
	Desk Diaries produced	Production of Armed Forces Desk Diaries for the year 2022	Number of diaries produced	Desk diaries distributed in January 2022	Produce 2300 pieces of Desk Diaries	Desk diaries distributed in January 2023	-	Target achieved
	Ordnance Stores purchased	Purchase of Ordnance Stores	Number of stores purchased	Nil	Purchase various items	Nil	Ordnance stores	-
	Fire Fighting Equipment procured	Purchase of Fire Fighting Equipment for Armed Forces Fire Company	Number of equipment purchased	Nil	Procure Fire Fighting Equipment	Nil	Fire Fighting Equipment	-
	Kits procured	Purchase of Mess Kit Service Dress and Accessories for GAFSC Students	Number of equipment purchased	Nil	Purchase Kits for officers	Nil	Kits for officers	-
	Printing Equipment procured	Purchase of new Printing Equipment	Number of equipment purchased	Nil	Print GAF Materials	Nil	Printed GAF Materials	-

**Sub-Programme 2.2 Objective:**

- Safeguard the territorial integrity of Ghana against external aggression
- Assist the civil authority to maintain and/or restore law and order.
- Enhance the capacity of the Ghana Army to participate in International Peace Support Operations
- Forestall civil strife through pre-emptive and proactive deployment 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.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
SP-2.2: Land Operations	Internal Security Operations Improved.	Improve GAF internal security operations	Operational Reports (Level of Efficiency)	35%	50%	65%	-	Target achieved
	Internal Security Enhanced.		Operational Reports (Level of Deployment of Troops)	35%	50%	56%	-	Target achieved
	Army Personnel Trained	Training of recruits and Officer Cadets	Operational Reports (Number of Officer Cadets)	366	187	174	13	-
			Operational Reports (Number of Recruits)	2,112	4,400	2,218	2,182	-
Sub-Programme 2.3 Objective:								
<ul style="list-style-type: none"><li>To protect and defend the maritime territorial integrity of Ghana in support of national objective for peace, stability and prosperity.</li><li>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.</li></ul>								
SP-2.3: Naval Operations	Naval personnel trained.	Training of recruits and Officer Cadets	Monthly and Quarterly Reports (Number of Officer Cadets trained)	23	50	58	-	Target achieved
			Monthly and Quarterly Reports (Number of recruits trained)	778	350	800	-	Target achieved
	Effectiveness of Internal Security Operations improved	Improve GAF internal security operations	Monthly and Quarterly Reports (Level of efficiency)	70%	80%	60%	20%	-
	Forward Operating Base established (Oil Security)	Construction of Forward Operating Base at Ezinlibo in the Western Region	Monthly and Quarterly Reports (Level of deployment achieved)	45%	55%	55%	-	Target achieved
	Internal security enhanced	Improve GAF internal security operations	Monthly and Quarterly Reports (Cumulative number of personnel deployed for internal security operations)	40%	50%	40%	10%	-
	Specialist clothing procured	Purchase clothing for personnel	Monthly and Quarterly Reports (Percentage of personnel clothed)	NIL	20%	10%	10%	-
	Existing infrastructure Rehabilitated/ Maintained and improved	Improve and maintain GAF infrastructure	Monthly and Quarterly Reports (Number of structures rehabilitated/ Maintained and improved	0	5	1	4	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Office Equipment Procured	Procurement of Office infrastructure	Monthly and Quarterly Reports (Number of office equipment procured)	NIL	30%	10%	20%	-
	Specialized stock procured	Procurement of specialized stock for GAF	Monthly and Quarterly Reports (Improved preparedness)	NIL	30%	10%	20%	-
	Navigational aids and equipment procured	Procurement of Navigational aids and equipment for GAF	Monthly and Quarterly Reports (Number of charts, instrument and BRs procured)	NIL	10%	NIL	10%	-
	Ships spares procured	Procurement of Ships spares for GAF	Monthly and Quarterly Reports (Percentage of ships spare parts procured)	NIL	30%	20%	10%	-
	Ships docked/refitted	Repair and maintenance of Navy ships	Monthly and Quarterly Reports (Number of ships/boats docked)	1	4	2	2	Target achieved
			Monthly and Quarterly Reports (Number of ships refitted)	NIL	2	NIL	2	-
	Professional training for Specialist personnel improved	Conduct Professional training for Specialist personnel	Monthly and Quarterly Reports (Number of Specialist personnel trained)	12	20	20	-	Target achieved
	Operational capability of ships enhanced NAVDOCK expanded/equipped	-	Monthly and Quarterly Reports (Level of expansion achieved)	NIL	20%	5%	15%	-
		-	Monthly and Quarterly Reports (Level of equipping achieved)	NIL	20%	5%	15%	-
	Specialist Qualification (SQ) and promotion courses for ratings provided	-	Monthly and Quarterly Reports (Number of Specialist Qualification courses tutored)	36	36	36	-	-
		-	Monthly and Quarterly Reports (Number of Promotion courses tutored)	100%	10%	100%	0%	-
	Sub-Programme 2.4 Objectives: <ul style="list-style-type: none"><li>To protect and defend the territorial airspace of Ghana in support of National development, peace, stability and prosperity.</li><li>To provide air transport support to the Armed Forces and to the Civil Authority.</li></ul>							
SP-2.4: Air Operations	Air Personnel trained.	Provide training for GAF Air personnel	Training Reports (Number of Officer Cadets trained)	Nil	40	67	-	Target achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
			Training Reports Number of Recruits trained)	Nil	400	344	56	-
	Internal Security Ops enhanced	Deployment of personnel to enhance for internal security Ops	Operational Reports (Cumulative number/ Percentage of personnel deployed)	20%	60%	30%	30%	-
	Specialist clothing procured	Procurement of specialist clothing for GAF personnel	Percentage of personnel clothed	Nil	80%	52%	28%	-
	Existing Infrastructure renovated/ maintained	Renovation of existing GAF infrastructure	Percentage renovated/ maintained	30%	40%	20%	20%	-
	Office equipment procured	Procurement of Office Equipment for effective service delivery	Percentage Procured.	20%	60%	44%	16%	-
	Web equipment procured and personnel equipped	Procurement of web equipment for GAF personnel	Percentage of personnel equipped.	Nil	60%	NIL	60%	-
	Racks procured for store house.	Procurement of racks for store house	Percentage procured.	Nil	70%	NIL	70%	-
	Aircraft spares procured	Procurement of Aircraft spares for the maintenance and repair of GAF Aircraft	Percentage of aircraft spares procured	20%	60%	45%	15%	-
	Aircraft and hangars refurbished	Refurbishment of Aircraft hangars	Number of hangars refurbished	Nil	20%	5%	15%	-
	Professional training for specialist officers improved	Provide professional training for specialist officers	Number of personnel trained in various programmes	Nil	NIL	NIL	NIL	-
<b>Budget Programme 3 Title: Armed Forces Capacity Building</b>								
<b>Programme 3 Objective:</b> To implement the Ghana Armed Forces Training Policy as directed by the Chief of the Defence Staff (CDS).								
<b>Sub-Programme 3.1 Objectives:</b> <ul style="list-style-type: none"> <li>• Improve the capacity of the Services to provide human safety &amp; protection.</li> <li>• To build the proficiency of Officers and Men of the Ghana Armed Forces.</li> <li>• Create an environment that encourages professional development of leaders at all levels to foster cooperation and networking.</li> </ul>								
<b>SP-3.1: MATS</b>	Proficiency enhanced	Proficiency of number of trainees, enhanced trainees	Number of trainees	2,840	2,840	508	2,332	-
			Number of courses administered	105	105	32	73	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
			Number of exercises (FTX and indoor) engaged in	114	114	23	91	-
<b>Sub-Programme 3.2 Objectives:</b> <ul style="list-style-type: none"><li>• 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.</li><li>• Train selected officers to perform middle and senior level command and staff functions.</li><li>• Conduct research into issues of national interest to develop a broad understanding and knowledge of single, joint and combined operations, as well as the management of wider aspects of defence.</li><li>• Improve overall professional knowledge of senior and junior level officers of the Ghana Armed Forces, sister Security Services and Public Service officers.</li><li>• Improve leadership and communications skills of officers.</li><li>• Enhance collaboration between the three Services within the Armed Forces, other Security Services and MDAs.</li><li>• Train officers from the Ghana Armed Forces, Sister Security Services and MDAs, aimed at enhancing National Development.</li><li>• Train officers from the AU/ECOWAS to enhance Regional and international cooperation.</li></ul>								
SP-3.2: GAF CSC	GAF capacity building programmes organized	Organize Senior Staff Course 42	Course Reports	100% Completed	100% Completion	100% completed	-	One student withdrew from the Course
		Organize Junior Staff Course 75		100% Completed	100% Completion	100% completed	-	Target achieved
		Conduct International Peace Support Operations Course 2023 Senior Staff Course 42		100% Completed	100% Completion	100% completed	-	Target achieved
		Organize Combined Joint African Exercise Senior Staff Course 42		100% Completed	100% Completion	100% completed	-	Target achieved
		Organize Defence Management Course 2023 Senior Staff Course 42		100% Completed	100% Completion	100% completed	-	Target achieved
		Conduct Conflict and Crises Management Course 2023 Senior Staff Course 42		100% Completed	100% Completion	100% completed	-	Target achieved
<b>Sub-Programme 3.3 Objectives:</b> <ul style="list-style-type: none"><li>• To contribute to the development of regional and sub-regional capacity in the delivery of integrated peace support operations;</li><li>• To enhance regional and sub-regional capacity for conflict prevention, management, resolution and peace building</li><li>• To enhance understanding of critical peace and security in West Africa and the continent as a whole; and</li><li>• To create an effective, efficient and sustainable management and support arrangements for the KAIPTC.</li></ul>								
SP-3.3: KAIPTC	GAF capacity building	Conduct master’s and post graduate courses	Course Reports Number of students trained	116	200	168	32	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	programmes organized	Conduct training in short certificate courses	Number of course participants trained	1472	1500	3,064	-	Target achieved
		Conduct pre-deployment training	Number of officers trained in peace keeping	471	500	889	-	Target achieved
	Procure office equipment	Procurement of office furniture	Number procured	Nil	5	NIL	5	-
	Office block constructed	Construct office block	Number constructed	Nil	5	NIL	5	-

### Commission on Human Rights and Administrative Justice

#### Budget Programme 2 Title: Human Rights

National Objective: To promote and protect fundamental human rights and freedoms.

Programme/ Sub-programme	Planned Output(s)	Planned Output indicators	Output Achieved
Human Rights	To promote and protect fundamental Human Rights & Freedom	Investigate 2,475 human rights cases and 750 public education and sensitization programmes to promote fundamental human rights	The Commission received 10,156 Human Rights complaints and resolved 9,654. CHRAJ also undertook 6,765 public education and sensitization programmes on human rights.

#### Budget Programme 3 Title: Administrative justice

National Objective: To promote and protect fundamental human rights and freedoms

Programme objective:

Administrative Justice	Improved Public Service delivery through compliance with good administrative procedures/standards	Investigate 150 administrative justice cases and undertake 250 public education and sensitization programmes on administrative justice	The Commission received 332 Administrative Justice complaints and resolved 243. CHRAJ carried out 1,990 public education and sensitization programmes.
		Continue the Partnership with Public Sector Reform for Results Project (PSRRP) to Strengthen Grievance Redress Mechanism, and CHRAJ's policies, procedures and practices	Concept Notes and proposed activities were prepared and approved by the Project Management Unit (PMU) of the PSRS and the World Bank for implementation including the automation of CHRAJ grievance procedures; the legal framework of the Commission including draft amendment bill for the Commission's parent Act, Act 456, Constitutional Instrument 67 and the Case handling manual as well as the Registry manual to be revamped.

#### Budget Programme 4 Title: Anti-Corruption & NACAP

National Objective: To promote and protect fundamental human rights and freedoms

Programme objective:

Title: Anti-Corruption & NACAP	Promote and protect national integrity and investigate corruption.	Investigate 25 cases on corruption and breaches of code of conduct for public officers and undertake 250 public education and sensitization activities on corruption.	Investigated 37 cases of breach of code of conduct for public officers under Chapter 24 of the Constitution and other corruption-related cases and resolved 18. Carried out
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Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Monitor implementation of NACAP and compile Annual Progress Report					2,255 public education and sensitization programmes on corruption	
				Prepare Annual Progress Report			2022 Annual Progress Report Tool developed	
							Adopted new Reporting Framework/Tool (Google Forms), in place of the NaCORD. for submission of NACAP Implementation reports by Implementing Partners (IPS)	
				Conduct Corruption Risk Assessment (CRA)			Discussions with UNODC on implementation of Corruption Risk Assessment strategies for the MOFAD and the Ghana Health Service	
Judicial Service								
Budget Programme 2 Title: Court Administration								
Programme Objective: To interpret the Constitution and delivery of justice to the people of Ghana through efficient and effective administration of justice								
Sub programme Objective: To interpret the constitution of the Republic of Ghana and have appellate Jurisdiction over Appeal Court								
Outcome 1: Appeals Heard								
Supreme Court	Output 1.1	Improved access to justice	Number of appeals from the National House Chiefs	4	4	4	-	
			Number of appeals from Appeal Court	113	134	107	(27)	
			Number of cases adjudicated from National House of Chiefs	3	3	2	(1)	
			Number of cases adjudicated from the Appeal Court	67	70	79	9	
	Output 1.2	Constitutional review cases	Number of reviews	25	30	33	3	
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	509	611	564	(47)	
			Number of criminal Appeals	64	74	70	(4)	
			Civil motions	1,395	2,333	1,136	(1,197)	
			Criminal motions	132	155	109	(46)	
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	Year 2022			Remarks
					Target	Actual	Variance	
	Output 3.1	Provide access to justice in specialized areas	Regular High Court cases filed – General	12,265	11,134	11,019	(115)	
			Commercial and Specialized High Court cases filed	2,547	2,270	3,549	1,279	
	Output 3.2	Improved access to justice	Number of Civil cases filed	12,558	11,983	12,492	509	
			Number of Civil cases concluded	10,964	11,041	10,652	(389)	
			Number of criminal cases filed	2,190	2,039	2,076	37	
			Number of criminal cases concluded	1,762	1,838	1,990	152	
	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	6,807	7,147	7,998	851	
			Number of Civil cases concluded	6,135	6,442	7,243	801	
			Number of Criminal cases filed	14,731	15,467	14,293	(1,174)	
			Number of Criminal cases concluded	16,586	17,415	15,479	(1,936)	
Sub programme Objective: To bring justice to the doorsteps of the citizenry								
District Court	Output 5.1	Improve access to justice	Number of Civil cases filed	43,471	45,645	46,907	1,262	
			Number of Civil cases concluded	41,464	44,781	44,268	(513)	
			Number of Criminal cases filed	42,266	44,379	43,083	(1,297)	
			Number of Criminal cases concluded	40,420	43,647	44,502	855	
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	132	182	136	(46)	
	Output 1.2	Cases referred to ADR	Number of cases referred to ADR	5,076	12,525	5,933	(6,592)	
	Output 1.3	Cases mediated by ADR	Number of cases mediated by ADR	8,972	10,525	9,321	(1,204)	
	Output 1.4	Cases settled	Number of cases settled	3,142	8,350	3,446	(4,904)	
	Output 1.5	Settlement Percentage	Percentage of cases settled	35%	79%	37%		





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Ministry of the Interior								
Budget Programme 2 Title: Conflict and Disaster Management								
National Objective: To ensure public safety and security								
Programme objective: To prevent disaster and armed conflict and promote peace.								
Sub-Programme 2.1: To reduce and prevent the proliferation of illicit small arms and gun violence								
National Commission on Small Arms and Light Weapons	Outcome 1: Ensure general safety and security							
	Reduction in and Prevention of Proliferation and Misuse of Illicit Small Arms	Reduce and prevent the proliferation of illicit small arms, gun violence and armed conflict	Number of programmes carried out	19	15	23	+8	
	Public Education & Sensitisation Programmes undertaken	Carry out several public education and awareness raising programmes	Number of public education programmes undertaken	8	10	12	+2	
	Security Agencies Weapons Marked	Mark Ghana Police Service (GPS) weapons	Percentage of GPS weapons marked.	90%	100%	0%	-10	
	Illicit Weapons identified & collected	Identify and collect seized illicit small arms in Police armouries and exhibit stores.	Number of seized illicit small arms collected and destroyed	1,194	1,224	0	-1,224	
	Obsolete / Surplus Weapons / Ammunition Destroyed	Destroy obsolete and surplus arms and or ammunition of Security Agencies	Number of arms or Tons of ammunition destroyed	30	30	30	0	30 tons of obsolete ammunition and bombs of the Ghana Armed Forces destroyed
	Capacity of Staff Upgraded	Train staff	Number of training programmes organised for staff	1	3	4	+1	
	Capacity Enhancement Programmes for key Stakeholders organised	Organise training workshops, seminars, conferences in small arms control for implementing partners.	Number of training workshops, seminars, conferences organised	3	3	3	0	
	Legislation on Small Arms Reviewed	Review and harmonise laws on Arms and Ammunition	Number of activities carried out	4	2	2	0	
	Offices of the Commission established	Establish Offices in regions / districts/ borders	Number of Offices established	3	3	6	+3	
	Stakeholders engaged	Engage various stakeholders for collaboration / partnership	Number of stakeholders engaged	18	10	10	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Projects / Programmes / Activities reviewed	Evaluate projects, programmes and activities of the Commission	Number of projects, programmes and activities reviewed. (MEL)	7	3	4	+1	4 programmes and activities were reviewed
<b>Budget Programme 2 Title:</b> Conflict and Disaster Management								
<b>National Objective:</b> Reduce all forms of violence & related death rates everywhere								
<b>Programme objective:</b> Reduce conflicts and disaster risks and improve emergency management across the country,								
<b>Sub-Programme 2.2:</b> To manage and prevent undesired Fires and related Safety Risks								
Ghana National Fire Service	<b>Outcome 1: Ensure general safety and security</b>							
	Output 1.1	Management of undesired fires (incidence of fire outbreaks and safety risks)	Number of fire outbreaks attended	6,154	7,127	5,973	1,154	
	1.2	Road Traffic Collision	Road Traffic Collision responded to.	629	942	594	348	
	1.3	Respond to Rescue incidents.	Number of Rescue incidents attended.	155		188		
	Output 1.4	Fire Safety Inspections and re-inspection of premises	Number of premises inspected	10,659	9,110	15,980	6,870	
	1.5	Permit issued	Number of Fire Permit issued	3,036	3,678	4,889	1,211	
	Output 1.6	Fire certificates issuance	No. of new fire certificates issued	5,185	4,176	4,814	638	
	Output 1.7	Fire Certificate	No. of fire certificates renewed	13,574	14,208	14,711	503	
	Output 1.8	Public Fire Safety awareness	No. of radio/TV educational programmes held	12,357	5,751	20,758	15,007	
	1.9	Staff Development	No. of personnel trained	683	312	130	182	
	Output 2.0	Increasing in Staff strength	Number of Recruit and Cadets trained and passed out	1,000	2,500	-	2,500	
	Output 2.1	Fire Volunteers trained to ensure reduction of bush fires.	Number of Fire Volunteers trained	7,602	732	5,657	4,925	
	Output 2.2	Ensure timely response to fire and other incidents	Turn-out time	Averagely 11mins		Averagely 11mins		
	2.3	Fireman-citizen ratio	The ratio of the total number of Fire Officers to the country's population	1:2,440	1:1,774	1:2,306	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
National Objective To ensure public safety and security								
Programme objective: To build sustainable peace in the country								
Sub-Programme 2.3: Conflict Management								
National Peace Council	Outcome 1: Ensure general safety and security							
	Output 1	Meeting with Political Parties	Number of meetings held	0				The NPC instituted a platform with Political Parties to organize quarterly meetings to discuss issues of national interest
	Output 2	Meeting with the Coalition of Mission Education Unit	Number of meetings held					The NPC met with the Coalition of Mission Education Unit to get them to draft a memorandum of understanding to regulate activities in mission schools, especially on religious tolerance in the mission schools
	Output 3	Development of guidelines on hate speech and intemperate language	Number of documents developed					The Council in partnership with the NMC, GJA, GIBA, MFWA has developed a guideline on hate speech and intemperate language; aimed at curbing the use of divisive and insulting language in media and public communication
	Output 4	Commemoration of 2023 International Women’s Day	i. Number of school children engaged. Number of media houses engaged					300 young girls from the Accra Senior High School were educated on the need for peaceful co-existence and UNSCR 1325  The NPC also held a media engagement at Uniq FM to mark the 2023 International Women’s Day
	Output 5	Inauguration and orientation of 4 new Regional Peace Councils	Number of Regional Peace Councils inaugurated	4	4	4	0	4 new Regional Peace Councils namely Bono East, Northeast, Oti, and Western North have been



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								established and the 13-member Councils for each have been duly constituted and inaugurated.
	Output 6	Orientation and Training of new staff	Number of new staff oriented and trained					The National Peace Council inaugurated and trained 40 people as Ambassadors and charged with the responsibility to build community resilience against violent extremism.
	Output 7	Engagement with Senior High Students on Peaceful co-existence	Number of students engaged and sensitised					2,700 students from Senior High Schools and Tertiary institutions in Greater Accra, Western, Central and Bono Regions and the public were sensitized.
	Output 8	Seminar on Vulnerabilities to Threats of Violent Extremism and Radicalization in the northern regions of Ghana	Number of participants					150 people participated in the seminar.
	Output 9	National Dialogue on Preventing Violent Extremism	Number of participants					60 people participated in the National Dialogue.
	Output 10	Training on Responsibility to Protect (R2P) for Security Agencies in the Northern Part of Ghana	Number of Participants					46 persons drawn from security agencies, MDAs and civil society organisations in the 5 Northern Regions have been trained on Responsibility to Protect.
	Output 11	Organized seminars to sensitise people on the threat of Violent Extremism	Number of people sensitized					150 people were sensitized on the threat of violent extremism in the 5 northern regions
	Output 12	Training on conflict-sensitive reporting, preventing violent extremism (PVE), and	Number of new staff oriented and trained					The NPC facilitated the training of selected media personnel, assembly members, community



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		early warning and response in Bolgatanga.						leaders, women, and youth leaders from Bawku and Pusiga on conflict-sensitive reporting, preventing violent extremism (PVE), and early warning and response in Bolgatanga.
	Output 13	Intervention in the Doba-Kandiga land conflict	Number of interventions held					The NPC in collaboration with Paramount Chiefs of the Sirigu, Mirigu, and Navrongo Traditional areas and the Upper East Regional Security Council to intervene in the Doba-Kandiga land conflict resulting in Traditional Rites performance (known as Drinking the Soil) that has led to calm in the area
	Output 14	Monitoring visit to Sapeliga, Komaka and Agatuse	Number of communities visited					In response to the influx of over 4000 refugees to Ghana, undertook a monitoring visit to Sapeliga, Komaka and Agatuse in the Bawku West District to engage assembly members in the area and refugees on the impacts of the VE and the challenges the victims and host communities are facing.
	Output 15	Media Engagements	Number of Media houses engaged					Held media engagements at Atinka FM, Unique FM, GTV, HS TV to educate the public on Peace, security and social cohesion
	Output 16	Technical support to the Dagbon Traditional Council	Number of technical supports provided					The NPC provided technical support to the Dagbon Traditional Council to develop a new Dagbon Constitution.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 17	Engagement with Senior High Students on Peaceful co-existence	Number of students engaged and sensitised					
	Output 18	Commemoration of International Day of Peace	Number of participants					250 people including students for Labone Senior High, Bishop Herman College, Peki Senior, media and stakeholders participated in the commemoration ceremony. Also, the “I pledge for Peace” campaign was also launched at the ceremony.
	Output 19	Quarterly Political Party Trust Building Programme	Political Party Trust Building Programmes held at the National level					National Level Political Party Trust Building Programme held at Peduase Valley Resort on 14 <sup>th</sup> December 2023.  NDC announced their returned to IPAC at that meeting after nearly three years of negotiations led by the National Peace Council.
	Output 20	Atlantic Corridor Project: Sensitization on Hate Speech, Early Warning and Counter narrative in 5 Northern Regions.	Number of sensitization Workshops held					Sensitization workshops were held in the five (5) Northern Regions
	Output 21	National Religious Tolerance Conference	National Dialogue on Religious Tolerance held					A National Dialogue on Religious Tolerance held in Accra by the NPC in Partnership with the Ministry of Chieftaincy and Culture with Support from TUDEC Ghana.
	Output 22	Conflict interventions	Activate the Bawku Inter-Ethnic Peace Committee (BIEPC)	Number of Staff Promoted				i. Secured the returned of the Kusasis to the BIEPC and ii. the BIEPC activated, and members trained to begin dialogue process



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 23	Promotion of Staff	14 Staff were promoted to the next grade	Number of Staff Promoted				14 Staff were promoted to the next grade
<b>Budget Programme 2 Title: Conflict and Disaster Management</b>								
<b>National Objective:</b> To ensure public safety and security								
<b>Programme objective:</b> To reduce disaster risks across the country								
<b>Sub-Programme 2.4: Disaster Risk Management</b>								
<b>National Disaster Management Organization</b>	<b>Outcome 1: Ensure general safety and security</b>							
	Output 1	Count of disasters across the country	Number of recorded incidence of disasters across the country	2,334	4569	2874	1,695	
	Output 2	Count of communities that benefit from disaster prevention and management training per annum	Number of communities trained in disaster prevention and management (especially bush fires and flooding)	7,153	7,208	6,926	282	
	Output 3							
	Output 4	Simulation exercises and drills carried out	Number of simulation exercises and drills carried out	98	1152	109	1043	
	Output 5	Distribution of Relief Items to victims affected by disasters	Number of Victims supported with Relief Items	87,557	318,929	112,426	206,503	
	Output 6	Count of person affected by disasters	Number of deaths, missing persons and persons affected by disasters per 100,000 people	429	800	580	220	
<b>Budget Programme 3 Title: Crime Management</b>								
<b>National Objective:</b> To ensure public safety and security								
<b>Programme objective:</b> Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable								
<b>Sub-Programme 3.1: Custody of Inmates and Correctional Services</b>								
<b>Ghana Prisons Service</b>	<b>Outcome 1: Ensure general safety and security</b>							
	Output 1	Payment of prisoner's ration bills	Number of months ration bills paid	14 Months	18 Months	6 Months	12 Months	Six (6) months prisoners ration bill from July 2022 to December 2022 was paid during the period leaving outstanding from January to December 2023
	Output 2	Construct accommodation facility at Ankaful	Accommodation facilities constructed.					Work is ongoing on 1No. 2Bedroom 8 Unit and 1No. 3 Bedroom 8 Unit block of flats at Ankaful.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 3	Construction of 800 capacity Remand Prison at Nsawam	Percentage (%) completed	50.50%	70%	56.50%	13.50%	The project is progressing slowly due to budgetary constraints
	Output 4	Construction of a new Camp Prison at Pomposo	Percentage (%) completed	42.7%	100%	86%	14%	The project is on-going and expected to be completed in 2024
	Output 5	Increased staff strength	Number of staff recruited	2,000	2,000	1,000	1,000	1,000 personnel were recruited to augment the staff strength. They have commenced
	Output 6	Promotion of staff	Number of staff promoted	1,389	5000	4,551	449	A total of 4,551 staff made of 494 Senior Officers and 4,057 Junior Officers were promoted to different ranks during the period
	Output 7	Enhance staff capacity	Capacity of staff enhanced	132	600	1,222	622	<p>The Service in collaboration with Ghana Statistical Service trained 125 officers in statistics under the Harmonizing and Improving Statistics in West Africa (HISWAP)</p> <p>Additional 68 senior officers and 123 junior officers were sponsored for various course at Kofi Annan International Peace Keeping Training Centre (KAIPTC)</p> <p>Another 117 officers made of 3 senior and 114 Junior officers were went for a course in advance weapon handling.</p> <p>293 career officers were taken through 9 months of cadet course and promoted to the rank of Assistant Superintendent of Prisons in addition to 155 direct Intakes.</p>





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								496 other officers were also trained in weapon handling.
	Output 8	Rehabilitation of inmates.	Number of inmates rehabilitated.	1,985	4,090	939	3,151	In all 939 inmates were given various forms of training as follows: ➤ NVTI - 476 ➤ BECE- 222 ➤ WASSCE - 57 ➤ TERTIARY - 184
	Output 9	Construction of a new Camp Prison at Damongo	Percentage (%) completed	50.9%	80%	84%	4%	The project is progressing steadily and expected to be completed and handed over in 2024
	Output 10	Attend international conferences and seminars	Conferences and seminars attended	3	4	4	0	Four (4) senior officers participated in the African Correctional Services Association (ACSA) conference in Senegal.
	Output 11	Construct office building	Office building constructed					The Service in collaboration with GCB commenced construction of office accommodation complex at the Head Headquarters and it is progressing steadily
	Output 12	Procure accoutrement	Accoutrement procured					Substantial quantities of some accoutrements that were not in stock was procured.
	Output 13	Fumigation of Prison Facilities	Prison facilities fumigated					Prison facilities across the country were fumigated during the period
	Output 14	Procure inmates essential items	Inmate's essential items procured.					Metallic bunk beds and Inmate's fabric were procured during the period.
	Output 15	Conduct Crime Awareness and Education Campaign	Crime education programmes carried out					The Public Relations Unit of the Service commenced public awareness and education campaign in crime and visited some



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								selected basic schools in La Dade Kotopon and Nsawam Adoaghiri Municipalities.
	Output 16	Construct accommodation facility for 800 Capacity Remand facility.	Accommodation facility constructed	50.6%	80%	56%	14%	Wiring of 1No. 4-Storey 8 Unit 3Bedroom flat to accommodate senior officers is completed and the facility near completion.
<b>Budget Programme 3 Title:</b> Crime Management								
<b>National Objective:</b> To ensure public safety and security								
<b>Programme objective:</b> Maintain law and order								
<b>Sub-Programme 3.2:</b> Maintain law and order through protection of life and property, detection of crimes, apprehension, and prosecution of offenders								
Ghana Police Service	<b>Outcome 1: Maintain Law and Order</b>							
	Output 1.1	Passed out of recruit constables	Number of recruits passed out.	4,972		2,552		The training curriculum for Basic Police Training has been revised to include training in swimming, motorbike riding and driving
	Output 1.2	Reviewed Police Training Curricula in collaboration with University of Cape Coast and GIZ	Number of Cadet officers awarded Post Graduate Diploma Certificate	308		344		344 Police Cadet Officers, after undergoing 6 months training for promotion to Assistant Superintendent of Police (ASP) at the Police Academy, Accra, have passed out. They have been awarded with a Post Graduate Diploma in Security Studies by the University of Cape Coast (UCC).
	Output 1.3	Promotional Courses for Personnel	Number of Police Personnel attended promotional Courses and promoted	11,931		7,633		All police personnel due for promotion are taken through high-risk operational training (HIROT) to adequately equip them for the fight against violent crimes in the country



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.4	Establishment and operationalisation of Regional Formed Police Units (RFPUs) across the country	Number of communities	0	144	144	0	The Regional Formed Police Units (RFPUs) comprises of 30 personnel each in 144 communities across the country
	Output 1.5	Decentralisation of PID for Intelligence Led Policing	Number of Police Regions	0	26	26	0	The Police administration operationalised the decentralisation of the Police Intelligence Unit across all 25 Police Regions in the country. The PIDs are under the direct supervision of the Regional Commanders. 1 additional PID Unit has been established within the Central Business District of Accra
	Output 1.6	Enhanced motorbike operations targeted at the use of motorbikes for robberies	Number of Regions	0	2	2	0	Police intelligence revealed that most of the motorbikes used in robbery were unregistered or had fake registration number. The Police administration mounted a special motorbike operation beginning with Accra and Kumasi targeted at such motorbikes used for robberies
	Output 1.7	Deployment of body worn cameras (real time monitoring)	Number of assignments	0	2	2	0	The cameras were piloted during the Kumawu and Assin-North By-Elections. The cameras provide real time and have night vision capacity
	Output 1.8	The introduction of Police Action Against Rider Indiscipline (Operation PAARI) initiative	Operationalization of strategy	0	1	1	0	The Police Administration mounted this operation to deal with road-accident-related injuries and deaths in the country. The operation has resulted in rider discipline, especially at traffic lights



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.9	The Invincible Police Eye (TIPE)	Operationalization of strategy	0	1	1	0	The Invisible Police Eye (TIPE), as part of police strategies, aims at reducing road accidents and associated fatalities. The TIPE involves the deployment on major highways, of unmarked vehicles with cameras mounted on them, to capture driver misbehaviour in real time
	Output 2.0	Police Anti-Insecure Loading Enforcement Strategy (Operation PAILES)	Operationalization of strategy	0	1	1	0	The Operation PAILES ensures that cargo carting trucks do not take goods beyond their legally permitted limits, a practice that has become one of the major causes of accidents in the country
	Output 2.1	Moving the Police Station to victims of serious crimes	Number of Police Regions	0	25	25	0	This is an enhanced victim-sensitive approach in the investigation of serious offences
	Output 2.2	Establishment of GH Police TV	Number of TV stations established	0	1	1	0	The TV station is actively engaging the public on issues of personal security, motor traffic offences, road traffic regulations, and the need to know the Police emergency numbers
	Output 2.3	Commissioning of 504 housing units at Kwabenya, Accra for personnel	Number of housing units commissioned	0	504	504	0	504 housing units have been handed over to the Police Administration
	Output 2.4	Establishment of the Airwing Unit	Number of helicopters	0	3	3	0	The Airwing Unit of the Ghana Police Service has its hanger situated at the National Police Training School, Tesano. The unit has three helicopters
	Output 2.5	Enhancing the Marine Police operations with state-of-the-art speed boats	Number of speed boats	0	4	4	0	4 states of the art speed boats has been handed over to the Marine Police Unit



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 2.6	Improving Police drone surveillance with 3 Sky Whale drones	Number of Drones	0	3	3	0	3 Sky Whale drones have been handed over to the Police Administration. The drones have been deployed at major events within the country, including the Assin North by-elections
		Pickup vehicles for Police Operations	Number of vehicles	0	100	100	0	100 pickup vehicles distributed across all the 25 Police Regions in the country
	Output 2.7	Decentralisation of the Police Hospital Counselling Unit	Number of Police Regions	0	25	25	0	The Police Hospital Counselling unit has since been decentralised to all Police regions for easy access by personnel.
	Output 2.8	Police engagement with Stakeholders to promote security, law and order in the country	Number of stakeholder groups engaged	0	11	11	0	The Police leadership has engaged stakeholders' groups such as NUGS, TUC, GPRTU, GUTA, GBA, Christian Council, the Media, Creative Arts Industry, Elders from The Chief Imam and Zongo Chiefs
	Output 2.9	Introduction of the Snatch Them Young Policing Initiative	Number of child-friendly encounters with groups of children	0	100	74	26	The Snatch Them Young Policing Initiative (STYPI) is part of the Police Administration's resolve to establish a friendly relationship between the Police and children within the society
	Output 3.0	Sensitization programme on Gender Base Violence (GBV) related issues by DOVVSU	Number of Sensitization program conducted on radio, TV and communities	54	80	63	17	-
	Output 3.1	Sensitization programs by Community Policing Unit	Number of Sensitization programme	30	80	62	18	-
	Output 3.2	Deployment of special anti-robbery taskforces at all hotspots across the country	Number of personnel deployed	3,700	6,000	5,200	800	Specialised Anti-Armed Robbery Taskforce (AATF) comprising highly trained personnel from



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								National Operations Directorate (NOD), Criminal Investigation Department (CID), Police Intelligence Directorate (PID)
	Output 3.3	Enhancing operations with Armoured Personnel Carrier (APC)	Number of Armoured Personnel Carrier (APC)	0	6	6	0	6 APCs have been handed over to the Police Administration to enhance its operations
	Output 3.4	Motorbike patrols	Number of Police Regions	2	23	23	0	Motorbike patrols was initially launched in Greater Accra and the Upper East Regions. It has been extended to the remaining Twenty-three Police Regions to increase Police visibility and presence on the highways, traffic intersections and within communities not easily accessible by vehicles for crime prevention
	Output 3.5	Anti-Terrorism and operations in conflict areas in some regions	Number of Regions	08	10	09	01	The operations are on-going in 9 Regions
	Output 3.6	Training of MTTD Personnel on road traffic regulations.	Number of MTTD Personnel trained.	302	2,125	1,071	1,054	-
	Output 3.7	Training of National Service Persons by MTTD	Number of Service persons trained under Urban Traffic Management Module	100	1,000	223	777	-
	Output 3.8	Deployment of additional Motorbikes for patrols	Number of additional Motor Bikes deployed	2,500	1,500	600	900	-
	Output 3.9	Deployment of Horses from Mounted Squadron for Patrols	Number of Horses deployed	20	30	23	7	-
	Output 4.0	Deployment of Dogs from Police Canine(K-9) Unit for Patrols	Number of Dogs deployed	39	50	44	6	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 4.1	Deployment of additional personnel for Visibility patrols	Number of personnel deployed	1,140	2000	1,700	300	-
	Output 4.2	Occurrence of Road Accident.	Number of Road crashes reported	14,960		14,135		-
	Output 4.3	Road accidents injury	Number of Persons seriously injured in road accidents	15,690		15,409		-
	Output 4.4	Road Accidents deaths	Number of lives lost	2,373		2,276		-
	Output 4.5	Harmonization and Improving Statistics in West Africa Project (HISWAP)	Number of Training and other activities conducted	08	15	10	05	Ten (10) capacity-building courses were organized for Two Hundred (200) Police personnel on harmonizing, standardizing, and digitizing Police Crime Statistical Data coordinated by the Ghana Statistical Service (GSS) with funding support from the World Bank
	Output 4.6	Establishment of Special Medical Fund for Police Personnel injured in line of duty	Number of Police personnel benefited from the fund	06	10	07	03	7 personnel received medical care overseas through the Special Medical Fund
	Output 4.7	Police Personnel Strength	Number of Police personnel available for the year	48,525	75,000	47,915	24,984	-
	Output 4.8	Police – Civilian Ratio	Number of Police Population to Civilian Population	1:635	1:620	1:712	– (1:92)	-
<b>Budget Programme 3 Title: Crime Management</b>								
<b>National Objective</b> To ensure public safety and security								
<b>Programme objective:</b> Reduction in drug abuse and illicit drug trafficking								
<b>Sub-Programme 3.3: Narcotics and Psychotropic Substances Management</b>								
Narcotics Control Commission	<b>Outcome 1: Ensure general safety and security</b>							
	<b>Output 1</b> Officers at the frontline duties for the reduction in drug trafficking and drug related crimes.	Staff operatives at the frontline of drug trafficking and drug related crimes.	No. of officers at frontline duties for drug trafficking and drug related crimes	534	690	928	238	
	<b>Output 2</b>	i)Drug related cases reported	No. of cases reported	Criminal-16	Criminal-25	Criminal- 32	Criminal- 7	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	<b>ENFORCEMENT &amp; CONTROL</b> Reduction in drug trafficking and related crimes.			Civil-4	Civil-5	Civil-0	Civil-5	
		ii) Persons arrested	No. of arrests made	26	70	49	21	
		iii) Properties of drug dealers being contested to confiscate	No. of properties being pursued	15	9	12	3)	
		iv) Properties of drug dealers confiscated	No. of properties confiscated	4	2	0	(2)	Cases ongoing
		v) Drug related cases successfully prosecuted	No. of cases successfully prosecuted	Criminal-5 Civil-0	Criminal-5 Civil-0	Criminal- 6 Civil-0	Criminal-1 Civil-0	
	<b>Output 2</b> Control and Monitoring of Precursor Chemical and Psychotropic Substances	Permits issued to companies importing precursor chemicals	No. of imports permits issued	368	250	136	114	
		New companies dealing in precursor chemicals	No. of companies registered	19	80	18	62	
		Permits issued to companies re-exporting precursor chemicals	No. of re-exportation permits issued	16	18	2	16	
		Companies visited to carry out site inspections on the use of precursor	No. of site audit carried out	43	139	154	15	
	<b>Output 3</b> Control and organize Public Education and Sensitization Programmes.	District Assemblies/ Communities sensitised on the effects of illicit drug use	No. of District Assemblies/ Communities sensitised on the effects of illicit drug use	74	29	60	31	
		Faith-Based Organisations sensitised on the effects of illicit drug	No. of Faith-Based Organisations sensitised on the effects of illicit drug	Faith Based - 39 Audience-7,430	Faith Based - 45 Audience-12,536	Faith Based - 56 Audience-16,383	Faith Based - 11 Audience – 3,847	
		Schools sensitised on the effects of illicit drug use	No. of schools sensitised	Public Institutions (1 <sup>st</sup> Cycle, 2 <sup>nd</sup> Cycle & Tertiary) -537 Audience – 176,498	Primary-29 Audience 7,661 Secondary-298 Audience 108,364 Tertiary-37 Audience 24,351	Primary = 1,506 Audience = 124,360 Secondary - 91 Audience = 66,698 Tertiary-37 Audience 14,757	Primary- 1,477 Audience -116,699 Secondary-(207) Audience-41,666  Tertiary- 0 Audience-9,594	





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		TV programmes organised to sensitise the public on the effect of illicit drugs	No. of TV programmes organised	10	6	14	8	
		Radio programmes organised to sensitise the public on the effect of illicit drugs	No. of radio talk shows organised	103	70	159	89	
	<b>Output 4</b> Counselling and referral programmes at the various rehabilitation centers undertaken.	Rehabilitation centres visited to counsel drug related patients	No. of rehabilitation centres visited for counselling.	Rehabilitation Centres-8 Prisons-2 Other Places-2	Rehabilitation Centres =18 Prisons = 2 Other Places = 7	Rehabilitation Centres = 19 Prisons = 5 Other Places = 7	Rehabilitation Centres = 1 Prisons = 3 Other Places = 0	
		ii) Drug related cases identified at the psychiatric hospitals	No. of drug related cases identified at the psychiatric hospitals	450	954	821	133	
	<b>Output 5</b> Capacity Enhancement Programmes organised for staff.	Organized capacity development training/ workshops & seminars for staff.	No. of training programmes organised for staff.	Foreign-34 Local-37	Foreign-50 Local-150	Foreign = 21 Local = 47	Foreign-29 Local-103	
	<b>Output 6</b> Capacity of staff strength upgraded	Recruited officers for the frontline duties to reduce the drug trafficking and drug related crimes	The number of operatives at the frontline of drug trafficking and drug related crimes recruited.	150	200	150	50	
<b>Budget Programme 4 Title: Migration and Refugee Management</b>								
<b>National Objective To ensure public safety and security</b>								
<b>Programme objective:</b> To manage Migration in the National Interest								
<b>Sub-Programme 4.1: Border Security and Migration Management</b>								
<b>Ghana Immigration Service</b>	<b>Outcome 1: Ensure general safety and security</b>							
	Output 1	Passenger processing time reduced	Time spent in processing or checking the traveling documents of passengers	1min. 45 sec	1min. 45 sec	45 sec	Nil	Reduced
	Output 2	The processing period for issuing Work/Residence Permits maintained	Count of working days in processing Work /Residence Permits	10 working days	10 working days	10 working days	Nil	Maintained
	Output 3	Inspection of Hotels, Companies, Mining Sites, Educational Institutions, and other dwelling places intensified	Number of Hotels, Companies, Mining Sites, Educational Institutions, and other dwelling places inspected	6,778	6000	8,388	2,388	Target exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 4	The processing time for the Extension of Visitors' Permits maintained	Number of Days spent in processing extension of Visitors' Permit	5 working days	5 working days	5 working days	Nil	Maintained
	Output 5	The processing time for Emergency/ Re-Entry Visa Maintained	Count of days in processing Emergency Entry & Re-Entry Visas for visitors	2 working days	2 working days	2 working days	Nil	Maintained
	Output 6	Public education on migration and work permits increased	Number of educational campaigns organized	20	50	100 Public educations organized at various locations and 4,512 persons sensitized via social media handles	50	Target exceeded
	Output 7	% reduction of illegal immigrants arrested for immigration offenses	Recorded cases of Illegal immigrants arrested	(50.28%)	15%	(68.58%)	(83.58%)	68.58% reduction in the number of immigrants arrested for immigration offenses
	Output 8	Recorded cases of illegal immigrants prosecuted increased	Count of illegal immigrants prosecuted	36	50	76	26	Prosecuted and convicted 76 suspects out of the 62 cases sent to court
	Output 9	Border surveillance intensified	Number of CCTVs installed	0	6	0	6	Inadequate funds
	Output 10	Issuance of visas and permits increased	No. of visas and permits issued to qualified applicants	135,087	200,000	217,340	17,340	Target exceeded
	Output 10	Capacity of staff built	Number of staff trained annually	673	1,500	1,484	16	
	Output 11	Staff strength increased	persons recruited, trained, and deployed	2,500	2,000	0	2,000	Approval to recruit was not issued by the Ministry of Finance
<b>Budget Programme 4 Title: Migration and Refugee Management</b>								
<b>National Objective To ensure public safety and security</b>								
<b>Programme objective: To manage Migration in the National Interest</b>								
<b>Sub-Programme 4.2: Refugee Management</b>								
<b>Ghana Refugee Board</b>	<b>Outcome 1: Ensure general safety and security</b>							
	Output 1	Receive and register new asylum seeker	Number of new arrivals	1084	1020	4617	3597	About 6000 Burkinabes asylum seekers yet to be registered in the UWR.
	Output 2	Conduct RSD Interviews	Number of interviews conducted	323	650	166	(484)	RSD slowed down due to registration of influx of Burkinabe asylum seekers.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 3	Printing and Issuance of Refugee Passport (CTD)	Number of passport printing and issued to applicants	301	500	292	208	Demand declined due to cessation of Ivorian refugees.
	Output 4	Monitoring Missions	Number of joint monitoring missions to refugees' camp conducted	7	12	8	4	-
	Output 5	Organize Sensitization programs for refugees	Number of sensitization Programme organized for refugees	8	10	10	0	Sensitized asylum seekers particularly those live at the boarder towns
	Output 6	Issuance and renewal of asylum certificate	Number of certificates issued	1430	2000	1709	(291)	Comprises new certificate issued to new asylum seekers and renewals.
	Output 7	Staff development/ Recruitment	Number of staff trained	21	46	0	46	
	Output 8	Receive and register new asylum seeker	Number of new arrivals.			4617		new asylum seekers registered.
	Output 9	Conduct RSD Interviews to clear backlog of application.	Number of interviews conducted			166		interviews were conducted for asylum applicants
	Output 10	Printing and Issuance of Refugee Passport (CTD)	Number of CTD printed (Refugee Passport ).			292		Printed and Issued CTD to refugees
	Output 11	Print and issue attestation to PoCs	Number of new and renewal of attestation for PoCs			1709		Printed and issued attestation to PoCs
	Output 12	Print and issue attestation to PoCs	Number of ID Cards printed.			131		Printed and issued refugee ID Cards.
	Output 13	Staff Welfare	Migration of staff onto revised Single Spine Salary Structure (SSSS)					GRB reviewed its single spine salary structure with the Fair Wages and Salaries Commission (FWSC).
	Output 14	Review Of Refugee Law (Refugee Commission Bill)	Refugee Law (PNDC Law 305D) currently under review					Three-day workshop for GRB Board members to review the draft Refugee Commission Bill organised
	Output 15	Implement post cassation activities	Post cessation activities implemented			24 and 15 exempted refugees from Egeikrom and Fetentaa refugee camps		Egeikrom refugee camp closed, and all facilities handed over to KEEA municipal Assembly. respectively relocated to Ampain refugee camp in



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								order for them to access camp services.
	Output 16	Establish Upper East Regional office	Upper East regional office established.			500		Upper East Regional office of GRB established in Bolgatanga to oversee all activities relating to refugee/asylum seekers in the Region.
	Output 17	Organize stakeholder meetings	Number of stakeholders meetings/workshop organized.					Two stakeholder's meeting held: High Level Dialogue on Burkinabe Influx in Ghana
	Output 18	Organise Stakeholders Meeting	Upper East Regional Stakeholders meeting organized.					High level stakeholder meeting organised for all DCEs, Chiefs in the Upper East Region and discussions focused on the influx of Burkinabe into the region and the way forward.
	Output 18	Establish Reception Centre	Refugee Reception center established at Tarikom in the Bawku West District –Upper East Region to host Burkinabe asylum seekers.					<ul style="list-style-type: none"> <li>✓ 400 10-acre land cleared, excavated, filled and compacted.</li> <li>✓ 330 emergency Tent pitched</li> <li>✓ Transformer installed, procured and laid 4000km Low Voltage for power supply.</li> <li>✓ Mechanized borehole with two Poly tanks and 17 standpipes to provide portable/ safe drinking water.</li> </ul> <p>Modern Toilet facilities provided with enough drop holes.</p>
	Output 20	Receive and Process Ivorian passport.	No of passport processed to GIS for resident/work permit			500		Ivorian passport for Alternative Local status received and process to GIS for resident/work permit.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 21	Organize official celebration	World Refugee Day organised					World refugee day was commemorated on the 20 <sup>th</sup> of June 2023 in the various refugee camps and in Accra with theme HOPE AWAY FROM HOME
	Output 22	Staff Welfare	Development of Conditions of Service					Conditions of Service submitted to Fair Wages and Salaries Commission for consideration and approval
	Output 23	Infrastructure development	Refugee Reception center established in the Upper West region.			400 emergency Family Tent pitched.		✓ 400 emergency Family Tent pitched ✓ Provision of Electricity to reception centre and host community. ✓ Rubb hall, distribution centre, storeroom constructed
<b>Budget Programme 3 Title: Gaming Regulations</b>								
<b>National Objective</b> To ensure public safety and security								
<b>Programme objective:</b> Regulate, control, monitor and supervise the operation of games of chance in the country.								
<b>Sub-Programme 5: Gaming Regulation</b>								
Gaming Commission	<b>Outcome 1: Ensure general safety and security</b>							
	Undertake weekly monitoring/inspection exercises	Weekly monitoring/inspection exercises undertaken						The Commission has developed a proposal for a Corporate Social Responsibility Fund for the gaming industry which is currently being considered by the Commission's Board
	Amend the Gaming Act, 2006 (Act 721) Develop an LI to give effect to the Act	Gaming Act amended and passed LI developed and passed						The Commission has developed a draft Standard Operating Procedure manual to capture all procedures and practices within the Commission and in alignment with the new scheme and structure of the Commission which is



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								currently being considered by management for implementation.
	Develop a Responsible Gaming Policy document for the gaming industry	A Responsible Gaming Policy document developed for the gaming industry						In line with section 50(1)(a)(b) of the AML Act 2020, (Act 1044) undertook Thirty-one (31) Anti-Money Laundering (AML) inspections in fifteen (15) casinos and Sixteen (16) sports betting companies.
	Set-up a Corporate Social Responsibility Fund for the gaming industry	A Corporate Social Responsibility Fund for the gaming industry created.						The Commission established and deployed the Fixed Asset Coordinating Unit (FACU) to develop a comprehensive Fixed Asset Register (FAR) for the Commission in accordance with the approved Fixed Asset Management and Reporting Guidelines of the Government of Ghana. The updated FAR had been completed and submitted to the Controller and Accountant General's Department's National Accounts Directorate for inclusion in the national account.
	Develop a Standard Operating Procedure manual to capture all procedures and practices within the Commission and in alignment with the new scheme	Standard Operating Procedure manual to capture all procedures and practices within the Commission developed and implemented						
	Facilitate sensitization programmes for	Sensitization programmes for stakeholders on Anti-						



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	stakeholders on Anti-Money Laundering (AML) regulations & Suspicious Transaction Reports (STR)	Money Laundering (AML) regulations & Suspicious Transaction Reports (STR) facilitated						
	Established and deploy the Fixed Asset Coordinating Unit (FACU) to develop a comprehensive Fixed Asset Register (FAR) for the Commission in accordance with the approved Fixed Asset Management and Reporting Guidelines of the Government of Ghana	Fixed Asset Coordinating Unit (FACU) to develop a comprehensive Fixed Asset Register (FAR) for the Commission in accordance with the approved Fixed Asset Management and Reporting Guidelines of the Government of Ghana established and deployed						
<b>Ministry of National Security</b>								
<b>Budget Programme Title 2: Security Advisory</b>								
National Objective: Enhance Security Service Delivery								
Programme Objective: To Provide Security Intelligence to Government and Policy Makers to Formulate Strategic And Operational Decisions To Ensure Peace And Stability Of The Nation By Coordinating The Activities Of All Security Agencies.								
Sub Programme Objective: analysis of all security information presented to the ministry.								
National Security Special Operations	<b>Outcome 1 Accurate security pre-emptive measures undertaken</b>							
	Output 1.1	Co-ordinating activities of security agencies	Number of meetings held	80	85	71	15	
	Output 1.2	Training of staff	Number of senior staff trained	201	200	146	54	
	Output 1.3	Training of staff	Number of junior staff trained	79	150	108	42	Due to lack of funds
	Output 1.4							
<b>Budget Programme Title 3: National Security and Safety Management</b>								
National Objective: <b>Enhance Public Safety</b>								
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 well-being of the citizenry.								
	<b>Outcome 1 timely intelligence provided</b>							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
National Security Operations	Output 1.1	Technical and operational training	Number of officers trained	771	1740	1049	691	
	Output 1.2	Security monitoring and investigation	Daily intelligence report submitted	365	365	365	-	
	Output 1.3	Provision of intelligence on oil and gas	Number of reports submitted	56	40	35	5	
	Output 1.4	Strengthened of sub-regional, regional, and global collaboration for peace and security	Number of cooperations, collaborations, peace promotion undertaken	631	770	783		
National Security Special Operations	<b>Outcome 2 Security Intelligence Provided</b>							
	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	
<b>Office of the Special Prosecutor</b>								
<b>National Objective:</b> Promote the fight against corruption and corruption-related offences, and such existing offences under enactment arising out of or consequent to corruption and public procurement offences.								
<b>Programme 1 Objective:</b> Investigate and prosecute specific cases of alleged or suspected corruption and corruption-related offences; recover the proceeds of corruption and corruption-related offences; and take steps to prevent corruption.								
<b>Sub Programme 1.1 Objective:</b> Investigate specific cases of alleged or suspected corruption and corruption-related offences.								
	<b>Outcome 1:</b> Concluded cases of alleged or suspected corruption and corruption-related offences.							
	Output 1	Number of investigations initiated.	Number	136	50	<b>169</b>	119	
	Output 2	Investigations concluded	Number	5	10	<b>4</b>	6	
	Output 3	Number of special reports issued	Number	1	2	<b>3</b>	1	
<b>Sub programme 1.2 Objective:</b> Prosecute specific cases of alleged or suspected corruption and corruption-related offences.								
	<b>Outcome 2:</b> Cases of Alleged or Suspected Corruption and Corruption-related offences prosecuted.							
	Output 1	Number of prosecutions initiated	Number	2	10	<b>2</b>	8	
	Output 2	Number of Convictions	Number	0	10	<b>0</b>	10	
	Output 3	Number of cases settled by Plea Bargaining	Number	0	2	<b>0</b>	2	
<b>Sub programme 1.3 Objective:</b> Recover the proceeds of corruption and corruption-related offences.								
	<b>Outcome 3:</b> Proceeds of Corruption are recovered and managed							





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1	Amount recovered	Value	GHC 1,074,627.150	GHC 5,000,000.00	<b>GHC</b>	GHC	
	Output 2	Number of non-illiquid assets	Number	0	7	<b>Refer to Savings – Asset Recovery &amp; Management</b>	Unspecified	
	Output 3	Amount seized/suspended portfolio	Value	GHC 0	GHC5,000,000.00	<b>GHC 10,744,000.00</b>	5,744,000.00	Total value of seizure from Cecilia Dapaah
<b>Sub programme 1.4 Objective:</b> Take steps to prevent corruption								
	<b>Outcome 4:</b> Attitudes towards anti-corruption are positive							
	Output 1	Number of people reached with anti-corruption sensitisation (In-person)	Number	1000	2000	<b>1500</b>	500	
	Output 2	Number of people reached with anti-sensitisation (Traditional media)	Number	2,000,000	3,000,000	<b>4,000,000</b>	1,000,000	
	Output 3	Number of people reached with anti-corruption sensitisation (social media)	Number	150,000	200,000	500,000	300,000	
	Output 4	Number of corruption prevention programmes and projects initiated.	Number	1	5	<b>2</b>	3	
	Output 5	Number of corruption risk assessment undertaken	Number	0	5	1	4	



### **Financial Performance**

132. For the 2023 fiscal year, an amount of GH¢76,967.38 million, equivalent to 9.0 percent of GDP was approved by Parliament of Ghana for the achievement of planned programmes and projects of Covered Entities. During the mid-year review in July 2023, the original budget was revised upwards by GH¢6,155.49 million to GH¢83,122.87 million.
133. Out of the revised budget of GH¢83,122.87 million, a total amount of GH¢73,742.80 million (8.6% of GDP) was released upon request to Covered Entities for the implementation of their programmes and projects. The released amount was below the revised budget by 11.3 percent.
134. The total expenditure (paid and unpaid) incurred by all Covered Entities for the same period amounted to GH¢71,239.70 million which translates into 85.3 percent of the revised budget and 8.3 percent of GDP.
135. Total payments made was GH¢70,469.97 million (8.2% of GDP) representing 95.6 percent of the amount released to Covered Entities and 84.8 percent of the revised budget as shown in Table 7 (refer to Appendix 1 for details).
136. During the year, an amount of GH¢10,854.93 million (0.9% of GDP) was reallocated and released from contingency and other centralized votes to Covered Entities to meet other obligations of Government and unforeseen expenditures.
137. Expenditures and payments from the reallocated amount totalled GH¢6,214.64 million (0.7% of GDP) and GH¢5,530.54 million (0.6% of GDP), respectively as shown in Table 8.



**Table 7: Summary of 2023 Financial Performance by Economic Classification**

Sn.	Expenditure Item	2023 Approved Budget/Appropriation	2023 Revised Budget/Appropriation	Amount Released	2023 Actual Expenditure	2023 Actual Payments	Projections for 2024
1	<b>Wages &amp; Salaries</b>	<b>39,452,437,350.67</b>	<b>45,858,541,165.79</b>	<b>45,498,057,270.73</b>	<b>45,440,763,176.29</b>	<b>45,339,083,182.32</b>	<b>32,254,405,143.98</b>
	<i>o/w</i> GoG	38,023,649,497.90	44,429,753,313.02	44,434,060,513.37	44,385,593,651.37	44,285,391,273.21	31,094,125,339.66
	IGF	1,428,787,852.77	1,428,787,852.77	1,063,996,757.36	1,055,169,524.92	1,053,691,909.11	1,160,279,804.32
2	<b>Use of Goods and Services</b>	<b>16,896,242,243.17</b>	<b>16,504,055,406.12</b>	<b>16,042,440,560.44</b>	<b>15,471,018,844.21</b>	<b>14,910,343,305.78</b>	<b>10,929,710,888.19</b>
	<i>o/w</i> GoG	3,450,536,149.05	5,069,454,446.92	3,360,592,317.77	3,037,908,966.00	2,499,187,416.78	3,694,174,210.76
	ABFA	3,571,684,615.00	1,560,579,480.08	3,132,668,884.49	2,981,563,776.00	2,981,563,776.00	10,020,000.00
	IGF	6,156,320,871.30	6,156,320,871.30	6,954,231,752.91	6,914,395,468.40	6,892,441,479.19	4,942,401,877.13
	DP Funds	3,717,700,607.82	3,717,700,607.82	2,594,947,605.27	2,537,150,633.81	2,537,150,633.81	2,283,114,800.30
3	<b>Capital Expenditure</b>	<b>20,618,699,648.15</b>	<b>20,760,270,612.46</b>	<b>12,202,300,574.27</b>	<b>10,327,920,932.80</b>	<b>10,220,540,515.56</b>	<b>11,378,321,293.29</b>
	<i>o/w</i> GoG	1,324,653,503.46	4,321,662,295.55	3,117,384,027.02	1,656,875,040.06	1,580,608,791.19	6,596,124,785.35
	ABFA	4,304,422,943.92	1,448,985,116.14	1,597,780,172.22	1,313,366,681.24	1,309,601,919.76	1,841,404,913.00
	IGF	2,698,771,837.36	2,698,771,837.36	1,863,735,951.11	1,749,815,369.16	1,722,516,962.27	1,423,006,440.20
	DP Funds	12,290,851,363.42	12,290,851,363.42	5,623,400,423.92	5,607,863,842.34	5,607,812,842.34	1,517,785,154.74
	<b>Total</b>	<b>76,967,379,241.99</b>	<b>83,122,867,184.37</b>	<b>73,742,798,405.44</b>	<b>71,239,702,953.30</b>	<b>70,469,967,003.66</b>	<b>54,562,437,325.46</b>



**Table 8: Summary of 2023 Reallocations to Covered Entities**

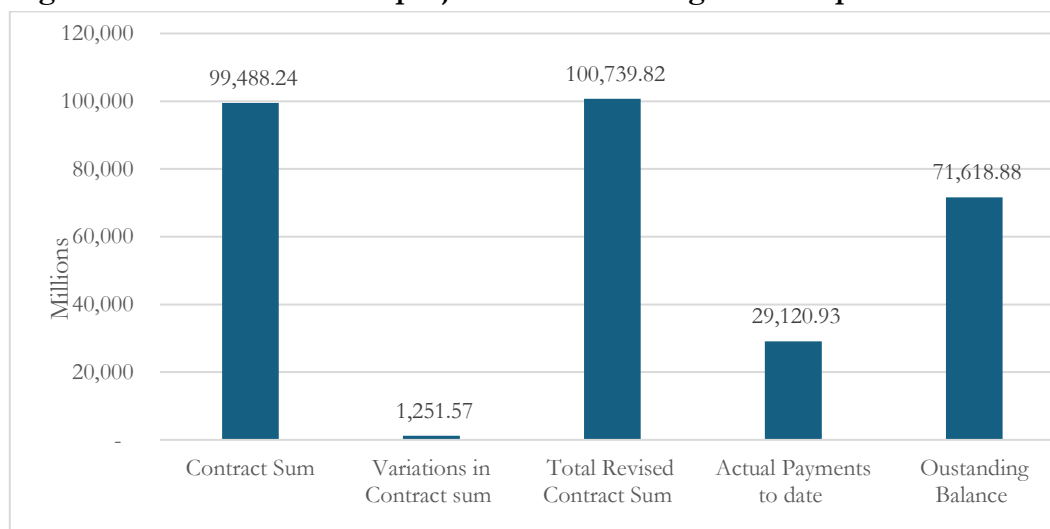
Sn.	Expenditure Item	Amount Reallocated	Amount Released	Actual Expenditure	Actual Payments
1	<b>Wages &amp; Salaries</b>	<b>655,620,441.61</b>	<b>655,620,441.61</b>	<b>653,664,645.61</b>	<b>645,419,519.61</b>
	<i>o/w</i> GoG	655,620,441.61	655,620,441.61	653,664,645.61	645,419,519.61
	IGF	-	-	-	-
2	<b>Use of Goods and Services</b>	<b>4,717,424,368.67</b>	<b>4,717,424,368.67</b>	<b>4,683,449,361.08</b>	<b>4,016,453,369.59</b>
	<i>o/w</i> GoG	4,697,424,368.67	4,697,424,368.67	4,663,449,361.08	3,996,453,369.59
	ABFA	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
	IGF	-	-	-	-
	DP Funds	-	-	-	-
3	<b>Capital Expenditure</b>	<b>5,481,881,114.53</b>	<b>5,481,881,114.53</b>	<b>877,527,759.38</b>	<b>868,664,028.48</b>
	<i>o/w</i> GoG	5,323,576,977.92	5,323,576,977.92	719,223,622.77	710,359,891.87
	ABFA	158,304,136.61	158,304,136.61	158,304,136.61	158,304,136.61
	IGF	-	-	-	-
	DP Funds	-	-	-	-
	<b>Total</b>	<b>10,854,925,924.81</b>	<b>10,854,925,924.81</b>	<b>6,214,641,766.07</b>	<b>5,530,536,917.68</b>



## Section Five: On-Going Projects

138. This chapter provides summarised information on the performance of on-going projects undertaken by Covered Entities across the country. The available data indicate that 6,079 projects were at various stages of completion.
139. The revised project cost for the 6,079 projects amounted to GH¢100,739.31 million. This comprises an initial contract sum of GH¢99,488.24 million with additional variation of GH¢1,251.57 million, representing an increase of 1.3 percent over the initial projects cost. As at the end of 2023 an amount GH¢29,120.93 million representing 28.9% of the revised contract sum was paid, leaving an amount of GH¢71,618.38 million (representing 71.1%) outstanding on the revised contract sum. The financial status of projects is shown in Figure 5.

**Figure 5: Financial status of projects at various stages of completion**



Source: 2023 Annual Budget Performance Reports from covered entities

140. Out of the 6,079 projects reported, the Administration Sector recorded 5,384 projects (88.57%), Economic Sector recorded 97 projects (1.60%), Infrastructure Sector, 417 projects (6.86%), Social Sector had 144 projects (2.37%), and Public Safety reported 37 projects (0.61%).
141. The Summary distribution of the projects being implemented across the five broad sectors of the economy under the various covered entities is shown in Table 9 with details attached in Appendix 2

**Table 9: Summary of Government's On-going Projects by the various covered entities**

Sn.	Covered Entities	No. of Project	Contract Sum	Variations in Contract sum	Total Revised Contract Sum	Actual Payments to date	Outstanding Balance
1	Administration	5,384	2,560,145,797.42	510,163,935.20	3,070,309,732.62	962,064,444.76	2,108,245,287.85
2	Economic	97	1,593,012,226.18	18,639,362.22	1,611,651,588.40	443,785,211.92	1,167,866,376.48
3	Infrastructure	417	92,737,599,439.39	597,967,377.17	93,335,566,816.56	26,154,804,575.33	67,180,762,241.23
4	Public Safety	37	148,623,808.66	4,739,486.77	153,363,295.43	100,260,579.14	53,102,716.29
5	Social	144	2,448,863,464.40	120,060,387.78	2,568,923,852.18	1,460,015,539.62	1,108,908,312.56
	<b>Total</b>	<b>6,079</b>	<b>99,488,244,736</b>	<b>1,251,570,549</b>	<b>100,739,815,285</b>	<b>29,120,930,351</b>	<b>71,618,884,934</b>

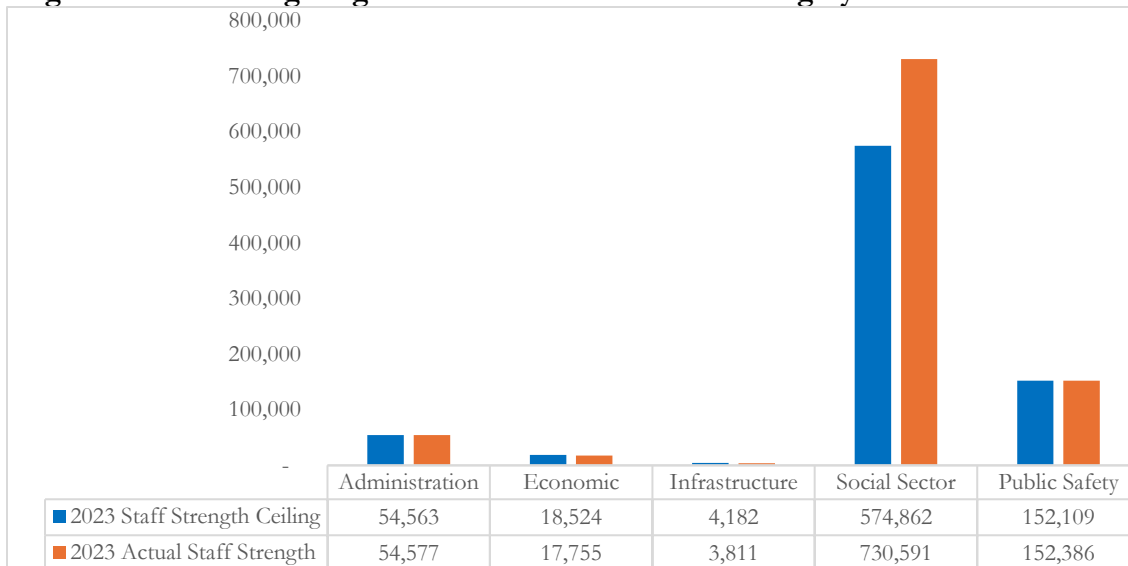
Source: 2023 Annual Budget Performance Reports from covered entities



## Section Six: Staff Strength of Covered Entities

142. This section undertakes a comparative analysis of the establishment ceiling provided in the 2023 Budget Statement for all covered entities vis-à-vis the actual staff strength as at end-December 2023. The end-year staff strength of 959,120, exceeded the establishment ceiling of 804,240 by 154,880 (representing 19.3 percent). The sectoral breakdown is depicted in Figure 6.

**Figure 6: Staff Strength against Staff Establishment Ceiling by Sectors**



143. Total financial clearance granted to the various covered entities summed up to 15,306 of staff under the various categories. This is distributed as follows: 26 (0.17%) to Administration Sector; 2 (0.01%) to Economic Sector; 2 (0.01%) to Infrastructure Sector, 4,849 (31.68%) to Public Safety Sector and 10,427 (68.12%) granted to the Social Sector.
144. The staff strength for covered entities under the Administration Sector exceeded the ceiling by 14 personnel for the period under review.
145. The Economic sector recorded a shortfall of 769 (17,755 compared to the ceiling of 18,524) in the staff strength levels for the year under review.
146. Under the Infrastructure sector, a shortfall of 371 was recorded in the staff strength levels (3,811 compared to the ceiling of 4,182) for the period.
147. Under the Social Sector, staff strength was 730,591, exceeding the ceiling of 574,862 by 155,729 for the period under review.
148. The Public Safety Sector also exceeded its establishment ceiling of 152,109 by 277 personnel.



## **Section Seven: Actions Taken by Covered Entities on Parliament's Recommendations on the Auditor-General's Report**

149. As at end 2023, eleven covered entities namely, Electoral Commission, Ministry of Finance, Ministry of Foreign Affairs , Ministry of Fisheries and Aquaculture Development, Ministry of Food and Agriculture, Ministry of Trade and Industry, Commission on Human Right and Administrative Justice, Office of the Attorney General, Ministry of Gender, Children, and Social Protection, and Ministry of Youth and Sports reported on the actions taken on the recommendations by the Public Accounts Committee (PAC) of Parliament on the 2021 Auditor General's report.
150. Table 10 shows the recommendation by PAC and the action taken by the respective covered entities.



**Table 10: The recommendation by PAC and the action taken by the respective MDA.**

Sn.	Recommendations by Parliament	Actions Taken	Remarks
<b>Electoral Commission</b>			
1	PAC recommended the retrieval of unearned salary from Mr. Aggrey Fynn and Hajia Sai-Datu	Controller and Accountant General has been notified in writing to withhold outstanding allowances due the officers to offset the unearned salaries.	
2	PAC recommended the retrieval of unearned salary from Ms. Amina Osman.	Efforts to contact Ms. Amina Osman have proven futile. However, we have informed her family and efforts are underway to retrieve the money.	
3	PAC recommended that the Commission contacts ADB to determine the bank's right to use unearned salary of Prince Enninful to defray a bank loan.	Agricultural Development Bank has been informed of the situation in writing and the Commission awaits its response for further action	
4	PAC instructed the Commission to ensure that only staff at post are validated at the end of every month.	Officers involved in the validation process have been directed to ensure that only staff at post are validated every month. Validators shall partially be held accountable for unearned salaries.	
<b>Ministry of Foreign Affairs and Regional Integration</b>			
1	<b>Berne Mission</b> Over payment of pension benefit	The Ministry has provided evidence to the auditors	There was a change in the previous policy by administrative circular No. AD/C12020/4 dated 12th October 2020 which stipulates that the calculations of the pension benefits should commence from the 13th month. The new policy was therefore utilized in determining the pension benefit of Mr. Kema Oulare. The Domestic Assistant in question, ended his work in 2021, at a period during which the 2020 circular was in force. In view of that, the amount paid out was correctly calculated, ruling out the refund of CHF 3,175.00 equivalent to USD 3,495.00.
2	<b>Conakry Mission</b> Non-transfer of 65% of collections to Investment Account	The Ministry has provided relevant documents to the auditors	Mission has transferred the said amount <b>(\$13,211.55)</b> into the investment account in London. TCR NO. T/0041702 submitted by Mission and communicated to the Auditor General's Representative
3	<b>Dakar Mission</b> Retention of unauthorized revenue	The Ministry has provided relevant documents	The amount of FCFA 4,692,473.00 equivalent to USD 8,424.55 has duly been transferred form Ecobank, Dakar into the investment account.
4	<b>Freetown Mission</b> Encroachment of Mission's 5.019acre plot of land	The Ministry is currently working on a project to construct properties at some Missions Abroad	The Ministry is currently working on a project to construct properties at some selected Missions abroad including Freetown and Moscow.
5	<b>Kinshasa Mission</b> Non-maintenance of residential accommodation	The Ministry is engaging with the Mission to renovate the Missions property	The Ministry is engaging with the Mission to renovate the Missions





Sn.	Recommendations by Parliament	Actions Taken	Remarks
			property located at No. 13 Ave. Bel Air, Kinshasa, DRC.
6	<b>Nairobi Mission</b> Unrecovered security deposits	The Ministry has written to the Mission requesting the outstanding refund to be made.	The Mission's investigations reveal that ownership of the apartment has changed. The relevant local authorities have been engaged to assist in locating the landlord to retrieve the outstanding amount and finding it difficult to trace him. Security deposit of 165,000 Shillings has been recovered from AMS Investment Ltd as per TCR NO. 0082535 dated 08/09/2022 from the landlord of the other apartment.
<b>Ministry of Finance</b>			
<b>Controller Accountant General's Department</b>			
1	We recommended that the Controller and Accountant General should ensure the Regional Director recovers the amount of GH¢166,795.55 with interest at the prevailing Bank of Ghana rate from the beneficiaries of the deceased pensioners and pay same into the Auditor-General's Recovery Account with Bank of Ghana, failing which the amount should be recovered from the Regional Director.	All the under-listed deceased Pensioners have been deleted from the Pensioners Payroll and subsequently, the Banks of each of the Pensioners have been written for the refund of the Unearned Pension to Government Chest. So far, an amount of GH¢ 10,652.94 had been recovered.	Awaiting responses from the Banks to take further action to recover the remaining amount.
2	We recommended that the Regional Budget Officer should ensure that the accountant pays the unremitted taxes of GH¢7,279.09 to the Ghana Revenue Authority.	The amount of GH¢7,279 as unremitted withheld taxes has been paid to the Ghana Revenue Authority. Evidence available in respect of the payment.	Cleared by the Auditors
3	We recommended that the Controller and Accountant General should ensure that the Regional Director recovers the amount of GH¢32,620.85 with interest at the prevailing Bank of Ghana rate from Mr. Elijah Ankrah, failing which the amount should be recovered from the Regional Director.	We have commenced investigation into the overpayment as stated by the Auditors and it was noted that the overpayment was due to wrong computation. Checks indicate that the computation and payment was done in 2017 and the Officer is now deceased. This has made it difficult to recover the overpayment since the pensioner retired prematurely.	
	<b>Ministry of Finance (GRA)</b>		
1	Recommendation to enhance the recovery of outstanding withholding taxes and taxes on petroleum and its products.	GRA will continue to engage in rigorous tax education for withholding tax agents to help curb non-deduction and non-payment of withholding taxes to GRA.	
2		GRA has put in place an automated and electronic management system that will curtail the non-payment of taxes by OMCs and other tax defaulters. In addition, the OMCs are required to deposit bank guarantee with GRA which will ensure that they do not lift beyond the value of the bank guarantee.	
		GRA will continue to impose penalties and interest on recalcitrant withholding agents as a deterrent measure to ensure compliance with tax laws.	
		The GRA has established measures to ensure that Companies with foreign directors' post bond with GRA would be redeemed to defray any unpaid tax liabilities in the event a Company folds up unannounced without settling any outstanding tax liabilities.	



Sn.	Recommendations by Parliament	Actions Taken	Remarks
		Prosecution of defaulting taxpayers after the other administrative measures are unsuccessful shall be pursued.	
3	Recommendation on the recovery of VAT traders' indebtedness	GRA will continue pursuing VAT debtors by applying all enforcement actions permitted by the VAT Act 2013 (Act 870) as amended and the Revenue Administration Act 2016 (Act 915) including closure of shops of VAT defaulters.	
		Penalties and interest shall continue to be imposed on non-complying VAT traders as prescribed by the law to deter defaulters.	
4	Recommendation to recover outstanding rent tax, property rate and ensure field monitoring regularly to improve timely collection of rent taxes and property rates.	GRA has collaborated with the various District Assemblies in improving Tax Education, debt collection and tax compliance.	
		A specific unit has been established to handle rent tax and other related taxes, to undertake tax audits, quality assurance reviews, and regular field monitoring.	
5		GRA in collaboration with the District Assemblies will utilize the property rate database and Digital Address System to identify houses and their usage for purposes of property rate assessment.	
		A Geospatial software and property rate assessment system has been developed with the data from MMDAs, Land Valuation Division of Lands Commission, Land Use and Spatial Planning Authority (LUSPA) for the full implementation of the property rate nationwide. The system works to identify houses and its owners and apply the pre-determined property rate based on valuations conducted by the Land Valuation Division of Lands Commission and rates determined by the various assemblies in line with the local government laws.	
6	Recommendations on the recovery of advances and unearned salaries from individuals who have wrongly been paid	Government has taken administrative steps to request and recover all unearned salaries for affected officers by charging the related amounts as advances against the salaries of such officers where the amounts have been paid within an agreed timeline.	
		The Ministry of Finance has collaborated with the Controller and Accountant-General's Department (CAGD), Internal Audit Agency (IAA), and heads of covered entities to ensure prevention of the payment of unearned salaries. In line with the government's expenditure rationalization measures, heads of covered entities are required to prepare monthly reports on salary validations of their employees. These reports are validated and certified by heads of Internal Audit Units considering the availability at post of the employees. The reports are submitted to the IAA and the CAGD for action to be promptly taken on separated employees.	
7		Government has rolled out a monthly Electronic Salary Validation system to validate and confirm the existence and accuracy of salaries before payments. This measure ensures that immediate steps can be taken to prevent the payment of unearned salaries.	
8	Recommendation to avert budget overruns	The CAGD undertakes periodic validation of financial statements of covered entities which include checking of expenditure against budget to provide early warning on budget overruns.	



Sn.	Recommendations by Parliament	Actions Taken	Remarks
		Government has initiated a PFM compliance monitoring system with focus on budgetary commitment control to prevent, detect and correct any risk of budget overruns.	
		Since 2021, covered entities have been tasked to demonstrate the status of resolution of audit recommendations as a basis to request for resources for the ensuing year. This helps covered entities to implement strong systems of internal controls and fiscal prudence.	
9	Recommendations to strengthen internal controls over collection and disbursement of cash and other funds in adherence to the provisions of the PFM Act and regulations	The Ministry of Finance and CAGD have initiated strict adherence to the use of GIFMIS for all public expenditures as well as ensuring continuous training of MDAs and MMDAs in the operation of the GIFMIS for effective implementation.	
		Internal Audit Unit in all Public Institutions have been tasked to conduct continuous and annual treasury audit to evaluate and recommend measures for continuous internal control improvement over the collection and disbursement of cash and other funds in adherence to the provisions of the PFMA, 2016 and PFMR, 2019 (L. I.2378).	
10	Recommendations to strengthen supervision and monitoring of procurement in MDAs to avoid procurement irregularities and strictly adhere with the provisions of the PPA Act and its regulations	To ensure procurement transparency, accountability and compliance with procurement laws, government through the Public Procurement Authority has implemented an Electronic Procurement system for procurement by all public entities. The Ministry of finance has issued a directive making the use of the electronic procurement system compulsory for all public procurements.	
		Internal Audit Units in Public Institutions conduct periodic reviews of procurements undertaken by their institutions to provide the necessary assurance for compliance with the Public Procurement Act and its regulations.	
		The Public Procurement Authority is also being resourced to undertake regular procurement training for public institutions to ensure compliance with the Public Procurement Act and its regulations.	
		To ensure compliance with the PFM laws, the Ministry has established a PFM Compliance Desk (PFM-CD) to ensure fiscal responsibility and accountability within the Public Sector. Its primary goal is to enhance and enforce compliance with the Public Financial Management laws, to promote strict budget commitment controls, and transparency in public procurement using the Ghana Electronic Procurement Systems (GHANEPS).	
		The Ministry in collaboration with the IAA will publish a PFM compliance league table ranking public institutions that are compliant with budget commitment controls and procurement through the GHANEPS. Sanctions shall be applied to non-compliant institutions.	
11	Recommendation to ensure measures are put in place to prevent inaccurate financial reporting	The CAGD engages in periodic validation of financial statements of covered entities aimed at ensuring that disclosures in the financial statements present fairly in all material respects the state of affairs of the covered entity and SOEs.	



Sn.	Recommendations by Parliament	Actions Taken	Remarks
		Periodic trainings are also conducted by CAGD for Accounts Officers and Internal Auditors of the covered entities to be well equipped in financial reporting and validation respectively.	
<b>Ghana Statistical Service</b>			
1	We recommended the Government Statistician should ensure that a Fund Manager is immediately appointed and the amount of 20,074.17 transferred to be invested	The existing fund manager of the Service (Enterprise Insurance) has been assigned the additional responsibility of onboarding the temporary staff. An amount of GH¢42,670.52 (for the period January 2022 to October 2023), has been made available pending the completion of the fund manager's internal administrative processes to onboard the staff in question and hence take account of the cheque covering the amount involved.	
<b>Ministry of Foreign Affairs and Regional Integration</b>			
1	Over payment of pension benefit	The Ministry has provided evidence to the auditors	
2	Non-transfer of 65% of collections to Investment Account	The Ministry has provided relevant documents to the auditors	
3	Retention of unauthorized revenue	The Ministry has provided relevant documents	
4	Encroachment of Mission's 5.019-acre plot of land	The Ministry is currently working on a project to construct properties at some Missions Abroad	
5	Non-maintenance of residential accommodation	The Ministry is engaging with the Mission to renovate the residential Missions property	
6	Unrecovered security deposits	The Ministry has written to the Mission requesting the outstanding refund to be made.	
<b>Ministry of Fisheries and Aquaculture Development</b>			
1	The overpayment to M/S Gumah & Sons Company Limited of GH¢695,441.00 for the supply of vehicles should be recovered with interest at Bank of Ghana prevailing interest rate and pay same to Auditor-General's Recovery Account at Bank of Ghana within a month.	GH¢451,600.00 out of overpayment of GH¢695,441.00 was recovered from M/S Gumah & Sons Company Limited.	Efforts are still ongoing to recover the outstanding.
2	The payment of GH¢556,332,75 to M/S Gumah & Sons Company Limited as mobilization to construct Savannah Regional Office for FC should be recovered with interest at Bank of Ghana prevailing interest rate and pay same to the Auditor-General Recovery Account with Bank of Ghana.	AESL had been contracted to re-value the work done on the Savannah regional office to ascertain the correct value of the work done, since M/S Gumah & Sons Company Limited contested the interim payment certificate raised by the consultant (Public Works Department, Prestige) for work done.	Reports from AESL is yet to be submitted to the Commission for further action
<b>Ministry of Food and Agriculture</b>			
1.	Unpresented payment vouchers – GH¢17,600	PVs have been presented to auditors and some have been verified.	PVs verified by auditors
2.	2015 – 2018 Outstanding Bird Flu Compensation- GH¢1,808,028	<ul style="list-style-type: none"> <li>Total amount paid to date is GH¢574,630</li> <li>The outstanding amount of GH¢1,425,138.10 –Letters are sent inviting farmers through their associations for their claims.</li> </ul> Ministry awaiting required certificate of destruction by farmers.	Copy of letter available
3.	Misapplication for Funds – GH¢340,988	<ul style="list-style-type: none"> <li>Unrelated HPAI Expenditure GH¢305,900 - Prove of actives relating to HPAI (Report) is ready for Auditor-General's verification.</li> </ul> Unrelated HPAI Expenditure GH¢35,088 – The amount has been refunded.	Copies of refund verified by auditors
4.	Un-transferred Revenue into Consolidated Fund – GH¢1,829,444	<ul style="list-style-type: none"> <li>The funds were deposited into the Ministry account with BoG which forms part of the CF.</li> </ul> The Ministry intend to apply for approval from Ministry of Finance to use the funds to support its activities.	



Sn.	Recommendations by Parliament	Actions Taken	Remarks
5.	Indebtedness of Brazilian Farm Equipment – GH¢1,763,037	<ul style="list-style-type: none"> <li>An amount of GH¢288,500.00 has been recovered leaving a balance of GH¢1,474,537.00</li> </ul> General publication has been made in this regard and letters written to defaulters are available.	
6	Un-replaced returned Cheques– <b>GH¢43,300.00</b>	Cheques have been replaced and amounts credited to ministry accounts.	Evidence of replaced cheques and payment available.
7.	Shortage of Packaging Materials – GH¢53,467.00	Amount of GH¢53,476.33 has been recovered fully.	Copies of pay-in slip and GCRs are available Evidence of payments verified
8.	Failure to Obtain VAT Invoice – GH¢3,292.00	The withholding tax amounting to GH¢3,291.71 has been paid and the certificates were verified by the auditors.	Evidence of payment available
9.	Unpresented General Counterfoil Receipts -	The Outstanding 187 GCRs have been obtained and ready for verification	Auditor-General offices notified
10.	Unremitted Withholding Taxes – GH¢20,988.00	Transaction with PV numbers 0514738 and 0514739 did not go through as such did not warrant payment of withholding tax.	PV submitted to External Auditors for verification
11.	Overdue Credit Facilities – <b>GH¢221,387.00</b>	MoFA issued letters to three (3) beneficiary institutions reminding them of their indebtedness. <ul style="list-style-type: none"> <li>TETMAN Company Ltd – paid GH¢25,000 out of GH¢123,177.41</li> <li>JEDCAT Enterprise, Tepa – Company responded with a letter disputing GH¢8,304.71 owed to MoFA</li> <li>SACADZIE ENTERPRISE, Abenase, GH¢ 30,000 leaving GH¢59,904.43</li> </ul> Total balance GH¢166,386.55	<ul style="list-style-type: none"> <li>Efforts were made to reach out to the manager to produce evidence of his claim of GH¢6,494.71 but to no avail</li> </ul> Letter written to AG for legal advice.
12.	Unpresented Payments Vouchers – <b>GH¢138,098.00</b>	All PVs have been identified and verified by auditors.	Photocopy of verified PVs submitted.
13.	Unserved Bond Term and Unearned Salary – GH¢51,004	Unserved bond – An amount of GH¢9,000 was recovered from Adotey Addo, leaving a balance of GH¢29,823.10 Unearned salary of GH¢12,181.17 is still outstanding The officer is being pursued to cover the remaining balance.	A letter has been written to EOCO to take up the matter
14.	Unearned Salary – GH¢8,257	Management has written to <ul style="list-style-type: none"> <li>the named Officer and the Guarantor on the payment of the unearned salary</li> </ul> several letters, and emails have been written to her without any response. Phone calls placed with no response from her as well.	Copies of letter to the named Officer available A letter has been written to EOCO to take up the matter
15.	Un-deposited Revenue – GH¢4,600	GH¢2,000 has since been recovered and deposited leaving GH¢2,600 outstanding	Pay-in-slip submitted and verified by auditors
16.	Unearned Salary – GH¢10,279	Management has written to the named Officer and who had since paid an amount of GH¢1,000	Copies of letter to the named Officer available
17.	Unsupported Payments Vouchers – <b>GH¢10,000</b>	The PVs have since been cleared with the submission of relevant documentations by Audit Service	Matter fully resolved
18.	Unserved Bond Term Salary – GH¢41,449	Management has written to the named Asst. Agric. Economist on the matter. Letters have been written to the guarantor and we are waiting for their response.	Copies of letter to the named Officer available A letter has been written to EOCO to take up the matter



Sn.	Recommendations by Parliament	Actions Taken	Remarks
<b>Ministry of Trade and Industry</b>			
1	Parliament recommended that all IGF received by the Ministry be lodged into the Public Funds Accounts.	Currently, all rent income constituting IGF are paid into the Consolidated Fund in accordance with the PFM Act.	
2	Parliament recommended that the Ministry develops policies to regulate the refund of medical expenses and support for funerals.	Accordingly, two (2) policies notably a Medical Policy and Funeral Policy have been developed by the Ministry. The two (2) policies are currently under implementation as they form the basis for granting medical refunds and funeral support in the Ministry.	
<b>Commission On Human Rights and Administrative Justice</b>			
1	Payment of Honorarium and Duty Allowance to staff	The commission has formally written to the FWSC, and discussions are on-going to resolve this matter	
2	Ineligible payment of Car Maintenance Allowance	Recipients have started refunding by paying to Government Account with receipts available for audit verification	
<b>Office Of the Attorney-General and Ministry of Justice</b>			
1	Insurance of Official Vehicles	Provision has been made under the Ministry's Goods and Services in the 2024 budget for the insurance of Official Vehicles	
2	Unearned salary- Ministry tasked to set up committee to investigate circumstances that led to payment of the unearned salary	The Committee has completed its work. Recommendations has been presented to management and are being implemented. Documentation for the setting up and activities of the Committee are available for audit verification	
<b>Ministry Of Gender and Social Protection</b>			
1	We recommended that the Chief Director of the Ministry should ensure that the National Coordinator remits the tax amount of GH¢935,040.70 immediately to the Ghana Revenue Authority and any penalty arising should be paid personally by the National Coordinator and the Accountant.	Management of GSFP has taken the necessary steps and remitted an amount of GH¢806,909.00 to GRA leaving a balance of GH¢128,132.00 to be paid. Copies of the receipt of payment are available for audit verification. Efforts are in place to remit the remaining balance to GRA	
2	We recommended that the Chief Director should ensure that the National Coordinator recovers the amount of GH¢20,000.00 with interest at the prevailing Bank of Ghana rate from Mr. Shittu Abdullahi and pay same into the Auditor-General's Recoveries Account at Bank of Ghana, failing which the amount should be recovered from the National Coordinator	The amount has been recovered. Copies of the deposit slip and bank statement deductions are available for audit verification.	
3	In the absence of financial returns, we recommended that the Chief Director should ensure that the Ag. Director recovers the amount of GH¢1,026,369.55 from the District Social Welfare Officers and pay same into the Auditor General's Recoveries Account with Bank of Ghana, failing which the amount should be recovered from the Ag Director and Head of the Accounts.	Management has taken steps and provided retirements to cover for an amount of GH¢479,203.39. Efforts are in place to get the defaulting District Social Welfare Officers to submit their returns to account for the outstanding balance of GH¢547,166.61.	
<b>Ministry of Youth and Sports</b>			
1	Parliament recommended that the Acting Director, Northern Regional Office, NSA be arrested and investigated for non-transfer and lodgment of IGF amounting to €169,791.25 into the designated account	An official letter was sent to the IGP for the arrest of the Acting Director, Northern Regional Office, NSA and carry out investigation into the matter. The issue is being investigated by the Police.	
2	Parliament recommended that an unauthorized declaration of bad debt (€21,150.00) should be reinstated and collected.	The reinstatement has been done and the debtors have been contacted and notified to pay.	



## Section Eight: Conclusion

151. Recognising previous disruptions, the 2023 Budget outlined Government's determination and resolution to confront the economic challenges that faced our nation and to reset the economy on a path of recovery. It was informed by the fortitude to preserve the brighter prospects of our economy to transition into Upper Middle Income country status.
152. Towards stabilising the economy, Government worked assiduously to secure an agreement with the International Monetary Fund, 10 months after the Staff Level Agreement. We partnered with investors to execute the Domestic Debt Exchange Programme. We improved collaboration with the Bank of Ghana on foreign exchange management, and we invested in the real sector to enhance our local productive capacity.
153. Based on these strengthened partnerships and determination, the results began to show. As the IMF attested to in their Press Release on 15<sup>th</sup> June 2023, "Against a complex global economic backdrop, the Ghanaian economy is showing signs of stabilisation, with softening inflation, an increase in international reserves, and less volatile exchange rate".
154. Informed by these immediate positive results, Government realigned the Mid-Year Fiscal Policy Review in July 2023 to focus on:
  - a. the wide-ranging and strong structural reforms designed in the PC-PEG to address structural weaknesses and build resilience in key areas including:
    - i. tax policy and tax administration;
    - ii. expenditure commitment control and arrears clearance;
    - iii. debt management;
    - iv. financial stability;
    - v. review of statutory funds;
    - vi. governance and corruption;
    - vii. fiscal credibility; and
    - viii. energy sector/cocoa sector SOEs reformation.
  - b. revitalising the growth agenda towards a more prioritised Growth Strategy that privileges:
    - i. Significant adjustments to on-going transformative growth-enhancing programmes of Government such as 1D1F, PFJ (Phase II), and IPEP to leverage the opportunities offered by AfCFTA;
    - ii. Growth Poles envisaged by the private sector-led Economic Enclaves Project under the GhanaCARES programme to enable self-sufficiency in rice, maize, vegetables, and poultry through the Development Bank of Ghana;
    - iii. Advancing digitalisation reforms for effective tax administration (broadening the tax base) and public service delivery;
    - iv. Tourism and community roads improvements; and
    - v. Attracting Foreign Direct Investments to complement resources for growth.
  - c. Safeguarding Social Protection for the vulnerable by:
    - i. Maintaining focus and resourcing targeted programmes such as LEAP, School Feeding Programme, and NHIS.
155. By end-December 2023, interest rates, exchange rates and inflation had significantly declined. The financial sector had largely remained robust with banks declaring profits and economic growth rate





exceeded expectations in 2023. The stock of international reserve and current account position also improved significantly. Alongside these positive developments, Government sustained key social investment programmes such as LEAP, Free SHS, NHIS, and School Feeding and kept the lights on while also remaining vigilant and maintaining national security. Specially, Government doubled the nominal LEAP benefits amount, effective January 2023 and developed an inflation-based indexation mechanism that adjusts the LEAP benefits on an annual basis to ensure that the real value of the benefits are not eroded by inflation. This was to enable us to mitigate the social cost of the adjustments in line with our policy of preferential option for the poor.

156. Government sustained infrastructural developments across country, despite the hold-up of some key projects due to the on-going debt restructuring. We launched the Growth Strategy to bring added impetus to the operations of the Development Bank Ghana, GIRSAL, GCX, Ghana EXIM Bank, GEA, MASLOC, GIPC and the Ghana Export Promotion Authority. We are pursuing a combination of front-loaded fiscal adjustment and structural reforms while creating the conditions for private sector-led growth.
157. These investments and efforts are helping to stabilise the economy. They have enabled us to avoid the predicted apocalypse. However, we know the road ahead is both promising and risky. We must together remain vigilant and dedicated as we continue with the reforms in 2024. Indeed, Government is committed to restoring Ghana's economic fortunes within the shortest possible time.





## Appendices

### Appendix 1: Covered Entities 2023 Financial Performance by Economic Classification

Sn.	Expenditure Item	2023 Approved Budget/ Appropriation	2023 Revised Budget/ Appropriation	Amount Released	2023 Actual Expenditure	2023 Actual Payments	Projections for Year 2024
	<b>Administration</b>	<b>8,766,601,808</b>	<b>9,808,294,347</b>	<b>8,038,541,758</b>	<b>7,625,204,784</b>	<b>7,498,877,791</b>	<b>10,307,155,485</b>
<b>1</b>	<b>Office of Government Machinery</b>						
	<b>Wages &amp;Salaries</b>	<b>250,193,196</b>	<b>250,193,196</b>	<b>250,193,196</b>	<b>248,547,788</b>	<b>248,547,788</b>	<b>352,131,349</b>
	o/w GoG	250,193,196	250,193,196	250,193,196	248,547,788	248,547,788	326,907,847
	IGF	-	-	-	-	-	25,223,502
	<b>Use of Goods and Services</b>	<b>601,796,385</b>	<b>563,362,965</b>	<b>458,408,666</b>	<b>335,735,699</b>	<b>335,735,699</b>	<b>1,108,828,032</b>
	o/w GoG	500,749,081	462,315,661	348,714,784	249,247,253	249,247,253	924,143,874
	ABFA	-	-	-	-	-	-
	IGF	69,447,304	69,447,304	35,712,935	25,284,017	25,284,017	127,067,510
	DP Funds	31,600,000	31,600,000	73,980,948	61,204,429	61,204,429	57,616,648
	<b>Capital Expenditure</b>	<b>558,723,331</b>	<b>588,642,431</b>	<b>468,184,843</b>	<b>261,670,375</b>	<b>226,484,170</b>	<b>613,867,783</b>
	o/w GoG	216,922,200	541,270,427	360,844,376	214,745,169	179,772,747	612,440,588
	ABFA	323,668,380	29,239,253	103,366,838	46,604,321	46,390,538	-
	IGF	18,132,751	18,132,751	3,973,629	320,885	320,885	1,427,195
	DP Funds	-	-	-	-	-	-
	<b>Total</b>	<b>1,410,712,912</b>	<b>1,402,198,592</b>	<b>1,176,786,705</b>	<b>845,953,862</b>	<b>810,767,657</b>	<b>2,074,827,164</b>
<b>2</b>	<b>Office of the Head of Civil Service</b>						
	<b>Wages &amp;Salaries</b>	<b>24,615,320</b>	<b>37,328,693</b>	<b>37,032,696</b>	<b>37,032,696</b>	<b>37,032,696</b>	<b>35,041,716</b>
	o/w GoG	24,615,320	37,328,693	37,032,696	37,032,696	37,032,696	35,041,716
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>23,690,614</b>	<b>22,493,306</b>	<b>5,768,340</b>	<b>5,573,261</b>	<b>5,565,261</b>	<b>15,165,996</b>
	o/w GoG	4,266,600	3,069,292	2,889,452	2,866,499	2,858,499	7,169,912
	ABFA	-	-	-	-	-	-
	IGF	3,624,014	3,624,014	2,878,888	2,706,762	2,706,762	7,996,084
	DP Funds	15,800,000	15,800,000	-	-	-	-
	<b>Capital Expenditure</b>	<b>1,923,826</b>	<b>1,776,626</b>	<b>546,039</b>	<b>510,823</b>	<b>435,943</b>	<b>8,207,391</b>
	o/w GoG	296,600	149,400	95,539	95,539	20,659	7,000,000
	ABFA	-	-	-	-	-	-
	IGF	1,627,226	1,627,226	450,500	415,284	415,284	1,207,391
	DP Funds	-	-	-	-	-	-
	<b>Total</b>	<b>50,229,759</b>	<b>61,598,624</b>	<b>43,347,075</b>	<b>43,116,780</b>	<b>43,033,900</b>	<b>58,415,103</b>
<b>3</b>	<b>Parliament of Ghana</b>						
	<b>Wages &amp;Salaries</b>	<b>368,850,320</b>	<b>368,850,320</b>	<b>353,155,392</b>	<b>353,155,392</b>	<b>353,155,392</b>	<b>452,482,803</b>
	o/w GoG	368,850,320.00	368,850,320.00	353,155,392	353,155,392	353,155,392	452,482,803
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>319,000,000</b>	<b>319,000,000</b>	<b>319,000,000</b>	<b>317,296,864</b>	<b>277,594,686</b>	<b>445,286,424</b>
	o/w GoG	319,000,000	319,000,000	319,000,000	317,296,864	277,594,686	445,286,424
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-
	DP Funds	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>105,650,917</b>	<b>105,650,917</b>	<b>105,650,917</b>	<b>209,691,925</b>
	o/w GoG	110,000,000	110,000,000	105,650,917	105,650,917	105,650,917	209,691,925
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-
	DP Funds	-	-	-	-	-	-
	<b>Total</b>	<b>797,850,320</b>	<b>797,850,320</b>	<b>777,806,309</b>	<b>776,103,173</b>	<b>736,400,995</b>	<b>1,107,461,152</b>
<b>4</b>	<b>Audit Service</b>						
	<b>Wages &amp;Salaries</b>	<b>450,291,180</b>	<b>450,291,180</b>	<b>450,243,984</b>	<b>450,243,984</b>	<b>450,243,984</b>	<b>521,805,785</b>
	o/w GoG	450,291,180	450,291,180	450,243,984	450,243,984	450,243,984	521,805,785
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>75,020,560</b>	<b>75,020,560</b>	<b>73,031,716</b>	<b>73,031,716</b>	<b>73,031,716</b>	<b>88,865,581</b>
	o/w GoG	71,860,560	71,860,560	73,031,716	73,031,716	73,031,716	81,881,745
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-
	DP Funds	3,160,000	3,160,000	-	-	-	6,983,836
	<b>Capital Expenditure</b>	<b>83,387,500</b>	<b>83,387,500</b>	<b>63,671,230</b>	<b>63,615,564</b>	<b>63,615,564</b>	<b>23,069,141</b>



Sn.	Expenditure Item	2023 Approved Budget/ Appropriation	2023 Revised Budget/ Appropriation	Amount Released	2023 Actual Expenditure	2023 Actual Payments	Projections for Year 2024
	o/w GoG	35,987,500	35,987,500	28,083,877	28,028,212	28,028,212	23,069,141
	ABFA	-	-				
	IGF	-	-				
	DP Funds	47,400,000	47,400,000	35,587,352	35,587,352	35,587,352	
	<b>Total</b>	<b>608,699,240</b>	<b>608,699,240</b>	<b>586,946,930</b>	<b>586,891,264</b>	<b>586,891,264</b>	<b>633,740,507</b>
<b>5</b>	<b>Public Services Commission</b>						
	<b>Wages &amp;Salaries</b>	<b>9,700,000</b>	<b>9,700,000</b>	<b>9,700,000</b>	<b>9,449,400</b>	<b>9,449,400</b>	<b>9,739,692</b>
	o/w GoG	9,700,000	9,700,000	9,700,000	9,449,400	9,449,400	9,739,692
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>17,891,140</b>	<b>18,159,315</b>	<b>2,063,650</b>	<b>2,063,650</b>	<b>2,063,650</b>	<b>2,860,618</b>
	o/w GoG	2,063,650	2,331,825	2,063,650	2,063,650	2,063,650	2,835,208
	ABFA	-	-				
	IGF	27,490	27,490				25,410
	DP Funds	15,800,000	15,800,000				
	<b>Capital Expenditure</b>	<b>451,800</b>	<b>345,180</b>	<b>345,180</b>	<b>345,180</b>	<b>345,180</b>	<b>4,030,499</b>
	o/w GoG	451,800	345,180	345,180	345,180	345,180	4,030,499
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Total</b>	<b>28,042,940</b>	<b>28,204,495</b>	<b>12,108,830</b>	<b>11,858,230</b>	<b>11,858,230</b>	<b>16,630,809</b>
<b>6</b>	<b>Electoral Commission</b>						
	<b>Wages &amp;Salaries</b>	<b>75,761,696</b>	<b>75,761,696</b>	<b>71,367,083</b>	<b>71,367,083</b>	<b>71,367,083</b>	<b>87,653,063</b>
	o/w GoG	75,761,696	75,761,696	71,367,083	71,367,083	71,367,083	87,653,063
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>309,305,910</b>	<b>309,305,910</b>	<b>309,305,910</b>	<b>288,953,704</b>	<b>288,953,704</b>	<b>610,825,749</b>
	o/w GoG	309,000,000	309,000,000	309,000,000	288,647,794	288,647,794	606,449,009
	ABFA	-	-				
	IGF	305,910	305,910	305,910	305,910	305,910	4,376,740
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>980,000</b>	<b>12,980,000</b>	<b>980,000</b>	<b>980,000</b>	<b>980,000</b>	<b>88,455,952</b>
	o/w GoG	980,000	12,980,000	980,000	980,000	980,000	88,455,952
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Total</b>	<b>386,047,606</b>	<b>398,047,606</b>	<b>381,652,993</b>	<b>361,300,787</b>	<b>361,300,787</b>	<b>786,934,764</b>
<b>7</b>	<b>Ministry of Foreign Affairs and Regional Integration</b>						
	<b>Wages &amp;Salaries</b>	<b>655,515,809</b>	<b>791,164,529</b>	<b>790,361,061</b>	<b>790,361,061</b>	<b>790,361,061</b>	<b>875,976,230</b>
	o/w GoG	655,515,809	791,164,529	790,361,061	790,361,061	790,361,061	875,554,538
	IGF	-	-				421,692
	<b>Use of Goods and Services</b>	<b>121,177,078</b>	<b>120,204,177</b>	<b>116,506,853</b>	<b>116,506,853</b>	<b>114,032,534</b>	<b>129,061,504</b>
	o/w GoG	12,033,950	11,061,049	7,395,263	7,395,263	4,920,944	14,000,000
	ABFA	-	-				
	IGF	109,143,128	109,143,128	109,111,590	109,111,590	109,111,590	115,061,504
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>40,061,627</b>	<b>39,813,627</b>	<b>39,680,306</b>	<b>39,680,306</b>	<b>39,680,306</b>	<b>122,749,421</b>
	o/w GoG	420,000	172,000	172,000	172,000	172,000	15,825,000
	ABFA	-	-				
	IGF	39,641,627	39,641,627	39,508,306	39,508,306	39,508,306	49,133,130
	DP Funds	-	-				57,791,291
	<b>Total</b>	<b>816,754,514</b>	<b>951,182,333</b>	<b>946,548,220</b>	<b>946,548,220</b>	<b>944,073,901</b>	<b>1,127,787,155</b>
<b>8</b>	<b>Ministry of Finance</b>						
	<b>Wages &amp;Salaries</b>	<b>595,562,764</b>	<b>595,562,763</b>	<b>584,122,135</b>	<b>575,149,857</b>	<b>574,741,440</b>	<b>740,828,370</b>
	o/w GoG	566,177,682	566,177,682	554,737,054	547,536,323	547,127,906	703,482,252
	IGF	29,385,081	29,385,081	29,385,081	27,613,534	27,613,534	37,346,118
	<b>Use of Goods and Services</b>	<b>1,761,138,990</b>	<b>1,761,138,990</b>	<b>1,345,083,601</b>	<b>1,334,067,052</b>	<b>1,327,258,597</b>	<b>1,376,907,011</b>
	o/w GoG	41,131,150	41,131,150	37,782,445	36,575,445	33,826,571	64,874,145
	ABFA	4,637,845	4,637,845	3,954,581	2,256,541	2,256,541	10,020,000
	IGF	116,330,995	116,330,995	116,946,464	108,834,956	104,775,374	213,664,315
	DP Funds	1,599,039,000	1,599,039,000	1,186,400,111	1,186,400,111	1,186,400,111	1,088,348,551
	<b>Capital Expenditure</b>	<b>48,768,193</b>	<b>78,768,193</b>	<b>69,310,929</b>	<b>49,593,170</b>	<b>8,189,499</b>	<b>131,841,656</b>



Sn.	Expenditure Item	2023 Approved Budget/ Appropriation	2023 Revised Budget/ Appropriation	Amount Released	2023 Actual Expenditure	2023 Actual Payments	Projections for Year 2024
	o/w GoG	16,800,299	46,800,299	39,062,775	36,179,327	5,057,090	50,800,299
	ABFA	552,455	552,455	407,514			1,180,000
	IGF	31,415,440	31,415,440	29,840,640	13,413,843	3,132,409	49,665,314
	DP Funds	-	-				30,196,043
	<b>Total</b>	<b>2,405,469,947</b>	<b>2,435,469,947</b>	<b>1,998,516,664</b>	<b>1,958,810,079</b>	<b>1,910,189,537</b>	<b>2,249,577,037</b>
<b>9</b>	<b>Ministry of Local Government, Decentralisation and Rural Development</b>						
	<b>Wages &amp;Salaries</b>	<b>953,732,024</b>	<b>1,860,226,822</b>	<b>1,833,562,799</b>	<b>1,833,562,799</b>	<b>1,833,562,799</b>	<b>1,855,828,914</b>
	o/w GoG	951,732,024	1,858,226,822	1,833,562,799	1,833,562,799	1,833,562,799	1,855,828,914
	IGF	2,000,000	2,000,000				
	<b>Use of Goods and Services</b>	<b>389,308,924</b>	<b>388,997,899</b>	<b>61,240,710</b>	<b>52,893,704</b>	<b>52,891,711</b>	<b>66,280,884</b>
	o/w GoG	28,690,337	28,379,312	23,046,938	16,319,820	16,317,827	47,461,119
	ABFA	-	-				
	IGF	4,844,277	4,844,277	16,464,886	14,844,998	14,844,998	18,819,765
	DP Funds	355,774,310	355,774,310	21,728,886	21,728,886	21,728,886	
	<b>Capital Expenditure</b>	<b>731,282,500</b>	<b>654,053,944</b>	<b>20,722,760</b>	<b>11,500,036</b>	<b>11,241,160</b>	<b>2,358,000</b>
	o/w GoG	120,954,600	69,886,044	20,722,760	11,500,036	11,241,160	2,358,000
	ABFA	37,400,000	11,240,000				
	IGF	2,333,975	2,333,975				
	DP Funds	570,593,925	570,593,925				
	<b>Total</b>	<b>2,074,323,448</b>	<b>2,903,278,665</b>	<b>1,915,526,268</b>	<b>1,897,956,538</b>	<b>1,897,695,669</b>	<b>1,924,467,798</b>
<b>10</b>	<b>National Media Commission</b>						
	<b>Wages &amp;Salaries</b>	<b>6,722,520</b>	<b>9,522,520</b>	<b>7,076,841</b>	<b>7,076,841</b>	<b>7,076,841</b>	<b>12,000,000</b>
	o/w GoG	6,722,520	9,522,520	7,076,841	7,076,841	7,076,841	12,000,000
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>1,181,850</b>	<b>1,136,388</b>	<b>787,018</b>	<b>787,018</b>	<b>787,018</b>	<b>10,000,000</b>
	o/w GoG	1,181,850	1,136,388	787,018	787,018	787,018	10,000,000
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>1,296,600</b>	<b>1,296,600</b>	<b>1,295,394</b>	<b>1,295,394</b>	<b>1,295,394</b>	<b>5,000,000</b>
	o/w GoG	1,296,600	1,296,600	1,295,394	1,295,394	1,295,394	5,000,000
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Total</b>	<b>9,200,970</b>	<b>11,955,508</b>	<b>9,159,253</b>	<b>9,159,253</b>	<b>9,159,253</b>	<b>27,000,000</b>
<b>11</b>	<b>National Development Planning Commission</b>						
	<b>Wages &amp;Salaries</b>	<b>7,950,493</b>	<b>7,950,493</b>	<b>6,792,767</b>	<b>6,792,767</b>	<b>6,792,767</b>	<b>-</b>
	o/w GoG	7,950,493	7,950,493	6,792,767	6,792,767	6,792,767	
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>5,072,190</b>	<b>5,312,643</b>	<b>4,893,046</b>	<b>3,672,161</b>	<b>3,672,161</b>	<b>-</b>
	o/w GoG	5,072,190	5,312,643	4,893,046	3,672,161	3,672,161	
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>242,628</b>	<b>114,263</b>	<b>113,000</b>	<b>112,823</b>	<b>112,823</b>	<b>-</b>
	o/w GoG	242,628	114,263	113,000	112,823	112,823	
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Total</b>	<b>13,265,311</b>	<b>13,377,398</b>	<b>11,798,813</b>	<b>10,577,750</b>	<b>10,577,750</b>	<b>-</b>
<b>12</b>	<b>Ministry of Information</b>						
	<b>Wages &amp;Salaries</b>	<b>132,887,645</b>	<b>162,149,858</b>	<b>132,837,959</b>	<b>132,837,959</b>	<b>132,837,959</b>	<b>150,000,000</b>
	o/w GoG	111,158,131	140,420,344	132,837,959	132,837,959	132,837,959	150,000,000
	IGF	21,729,514	21,729,514				
	<b>Use of Goods and Services</b>	<b>7,736,683</b>	<b>7,129,447</b>	<b>25,538,564</b>	<b>25,538,564</b>	<b>25,538,564</b>	<b>48,000,000</b>
	o/w GoG	2,782,200	2,174,964	1,207,928	1,207,928	1,207,928	8,000,000
	ABFA	-	-				
	IGF	4,954,483	4,954,483	24,330,636	24,330,636	24,330,636	40,000,000
	DP Funds	-	-				



Sn.	Expenditure Item	2023 Approved Budget/ Appropriation	2023 Revised Budget/ Appropriation	Amount Released	2023 Actual Expenditure	2023 Actual Payments	Projections for Year 2024
	<b>Capital Expenditure</b>	<b>840,000</b>	<b>324,000</b>	<b>1,320,253</b>	<b>1,320,253</b>	<b>1,320,253</b>	<b>70,000,000</b>
	o/w GoG	840,000	324,000	324,000	324,000	324,000	70,000,000
	ABFA	-	-				
	IGF	-	-	996,253	996,253	996,253	
	DP Funds	-	-				
	<b>Total</b>	<b>141,464,328</b>	<b>169,603,306</b>	<b>159,696,776</b>	<b>159,696,776</b>	<b>159,696,776</b>	<b>268,000,000</b>
<b>13</b>	<b>Right to Information Commission</b>						
	<b>Wages &amp;Salaries</b>	<b>13,049,132</b>	<b>18,049,132</b>	<b>10,075,199</b>	<b>10,075,199</b>	<b>10,075,199</b>	<b>18,049,132</b>
	o/w GoG	13,049,132	18,049,132	10,075,199	10,075,199	10,075,199	18,049,132
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>1,000,000</b>	<b>920,000</b>	<b>825,278</b>	<b>724,072</b>	<b>724,072</b>	<b>2,841,090</b>
	o/w GoG	1,000,000	920,000	825,278	724,072	724,072	2,841,090
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>4,036,000</b>	<b>1,403,800</b>	<b>1,403,800</b>	<b>840,480</b>	<b>840,480</b>	<b>2,000,000</b>
	o/w GoG	4,036,000	1,403,800	1,403,800	840,480	840,480	2,000,000
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Total</b>	<b>18,085,132</b>	<b>20,372,932</b>	<b>12,304,277</b>	<b>11,639,751</b>	<b>11,639,751</b>	<b>22,890,222</b>
<b>14</b>	<b>Ministry of Parliamentary Affairs</b>						
	<b>Wages &amp;Salaries</b>	<b>3,564,781</b>	<b>3,564,781</b>	<b>3,564,780</b>	<b>2,896,104</b>	<b>2,896,104</b>	<b>3,607,520</b>
	o/w GoG	3,564,781	3,564,781	3,564,780	2,896,104	2,896,104	3,607,520
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>2,444,200</b>	<b>2,444,200</b>	<b>2,444,200</b>	<b>2,444,200</b>	<b>2,444,200</b>	<b>3,816,254</b>
	o/w GoG	2,444,200	2,444,200	2,444,200	2,444,200	2,444,200	3,816,254
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>446,400</b>	<b>446,400</b>	<b>333,664</b>	<b>252,016</b>	<b>252,016</b>	<b>2,000,000</b>
	o/w GoG	446,400	446,400	333,664	252,016	252,016	2,000,000
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Total</b>	<b>6,455,381</b>	<b>6,455,381</b>	<b>6,342,644</b>	<b>5,592,320</b>	<b>5,592,320</b>	<b>9,423,774</b>
	<b>Economic</b>	<b>6,018,559,579</b>	<b>5,949,696,636</b>	<b>5,285,920,835</b>	<b>4,593,585,430</b>	<b>4,577,603,144</b>	<b>5,769,381,779</b>
<b>15</b>	<b>Ministry of Food and Agriculture</b>						
	<b>Wages &amp;Salaries</b>	<b>109,312,049</b>	<b>151,665,461</b>	<b>147,457,583</b>	<b>147,457,583</b>	<b>147,457,583</b>	<b>-</b>
	o/w GoG	109,312,049	151,665,461	147,425,759	147,425,759	147,425,759	
	IGF	-	-	31,824	31,824	31,824	
	<b>Use of Goods and Services</b>	<b>1,027,723,159</b>	<b>1,033,273,640</b>	<b>1,076,488,619</b>	<b>725,137,683</b>	<b>725,137,683</b>	<b>-</b>
	o/w GoG	21,322,919	216,873,400	207,650,817	12,252,184	12,252,184	
	ABFA	600,000,000	410,000,000	568,166,850	418,759,782	418,759,782	
	IGF	16,298,240	16,298,240	3,448,799	2,884,806	2,884,806	
	DP Funds	390,102,000	390,102,000	297,222,153	291,240,911	291,240,911	
	<b>Capital Expenditure</b>	<b>1,016,199,160</b>	<b>850,365,123</b>	<b>711,052,346</b>	<b>585,669,427</b>	<b>585,669,427</b>	<b>-</b>
	o/w GoG	24,091,640	197,947,603	197,679,958	72,297,039	72,297,039	
	ABFA	508,540,000	168,850,000	10,683,146	10,683,146	10,683,146	
	IGF	1,667,520	1,667,520	575,981	575,981	575,981	
	DP Funds	481,900,000	481,900,000	502,113,261	502,113,261	502,113,261	
	<b>Total</b>	<b>2,153,234,368</b>	<b>2,035,304,225</b>	<b>1,934,998,548</b>	<b>1,458,264,693</b>	<b>1,458,264,693</b>	<b>-</b>
<b>16</b>	<b>Ministry of Fisheries and Aquaculture Development</b>						
	<b>Wages &amp;Salaries</b>	<b>19,219,852</b>	<b>28,858,686</b>	<b>24,951,039</b>	<b>24,951,039</b>	<b>24,951,039</b>	<b>28,264,220</b>
	o/w GoG	19,219,852	28,858,686	24,951,039	24,951,039	24,951,039	28,264,220
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>72,861,506</b>	<b>72,705,063</b>	<b>40,970,394</b>	<b>38,099,701</b>	<b>37,709,645</b>	<b>100,986,001</b>
	o/w GoG	674,850	518,407	355,982	310,236	267,236	50,405,000
	ABFA	-	-				



Sn.	Expenditure Item	2023 Approved Budget/ Appropriation	2023 Revised Budget/ Appropriation	Amount Released	2023 Actual Expenditure	2023 Actual Payments	Projections for Year 2024
	IGF	40,586,656	40,586,656	40,614,412	37,789,465	37,442,409	50,581,001
	DP Funds	31,600,000	31,600,000				
	<b>Capital Expenditure</b>	<b>121,227,454</b>	<b>102,649,801</b>	<b>37,763,283</b>	<b>37,516,834</b>	<b>34,106,771</b>	<b>169,581,001</b>
	o/w GoG	3,475,170	4,097,517	2,002,000	2,002,000	2,002,000	70,000,000
	ABFA	28,000,000	8,800,000	8,685,316	8,685,316	6,824,337	-
	IGF	89,752,284	89,752,284	27,075,967	26,829,518	25,280,433	99,581,001
	DP Funds	-	-				
	<b>Total</b>	<b>213,308,813</b>	<b>204,213,550</b>	<b>103,684,716</b>	<b>100,567,575</b>	<b>96,767,455</b>	<b>298,831,222</b>
<b>17</b>	<b>Ministry of Lands and Natural Resources</b>						
	<b>Wages &amp;Salaries</b>	<b>492,464,759</b>	<b>492,464,759</b>	<b>476,990,346</b>	<b>476,890,398</b>	<b>476,890,398</b>	<b>590,896,614</b>
	o/w GoG	353,549,586	353,549,586	338,075,173	337,975,225	337,975,225	411,346,403
	IGF	138,915,173	138,915,173	138,915,173	138,915,173	138,915,173	179,550,211
	<b>Use of Goods and Services</b>	<b>560,937,530</b>	<b>515,087,492</b>	<b>535,951,528</b>	<b>522,209,190</b>	<b>511,717,024</b>	<b>758,175,300</b>
	o/w GoG	135,049,521	93,898,800	79,701,296	90,193,462	79,701,296	117,464,670
	ABFA	7,044,678	2,345,361	2,345,361	2,345,361	2,345,361	-
	IGF	324,043,331	324,043,331	341,187,606	341,187,606	341,187,606	564,726,493
	DP Funds	94,800,000	94,800,000	112,717,265	88,482,761	88,482,761	75,984,137
	<b>Capital Expenditure</b>	<b>297,562,290</b>	<b>307,562,290</b>	<b>231,121,113</b>	<b>113,737,014</b>	<b>113,737,014</b>	<b>385,686,661</b>
	o/w GoG	10,004,294	23,833,427	2,130,242	2,130,242	2,130,242	25,600,300
	ABFA	7,809,134	3,980,000	-	-	-	-
	IGF	232,348,863	232,348,863	178,183,189	76,041,395	76,041,395	206,441,967
	DP Funds	47,400,000	47,400,000	50,807,682	35,565,377	35,565,377	153,644,394
	<b>Total</b>	<b>1,350,964,580</b>	<b>1,315,114,542</b>	<b>1,244,062,986</b>	<b>1,112,836,602</b>	<b>1,102,344,436</b>	<b>1,734,758,575</b>
<b>18</b>	<b>Ministry of Trade and Industry</b>						
	<b>Wages &amp;Salaries</b>	<b>113,901,737</b>	<b>123,106,136</b>	<b>120,884,442</b>	<b>120,884,442</b>	<b>120,884,442</b>	<b>144,733,551</b>
	o/w GoG	80,811,220	90,015,619	90,072,791	90,072,791	90,072,791	98,714,849
	IGF	33,090,517	33,090,517	30,811,651	30,811,651	30,811,651	46,018,702
	<b>Use of Goods and Services</b>	<b>189,034,212</b>	<b>170,634,212</b>	<b>227,405,495</b>	<b>227,289,922</b>	<b>227,289,922</b>	<b>476,367,320</b>
	o/w GoG	39,102,080	20,702,080	17,354,481	17,354,481	17,354,481	71,541,543
	ABFA	-	-	-	-	-	-
	IGF	102,532,132	102,532,132	162,679,928	162,564,356	162,564,356	156,201,213
	DP Funds	47,400,000	47,400,000	47,371,085	47,371,085	47,371,085	248,624,564
	<b>Capital Expenditure</b>	<b>284,278,104</b>	<b>309,278,104</b>	<b>173,640,144</b>	<b>111,784,628</b>	<b>111,784,628</b>	<b>399,959,527</b>
	o/w GoG	28,820,000	205,519,644	71,634,396	71,634,396	71,634,396	320,000,000
	ABFA	168,555,160	16,855,516	61,855,516	-	-	-
	IGF	55,302,944	55,302,944	8,700,232	8,700,232	8,700,232	79,959,527
	DP Funds	31,600,000	31,600,000	31,450,000	31,450,000	31,450,000	-
	<b>Total</b>	<b>587,214,053</b>	<b>603,018,451</b>	<b>521,930,081</b>	<b>459,958,993</b>	<b>459,958,993</b>	<b>1,021,060,398</b>
<b>19</b>	<b>Ministry of Tourism, Arts and Culture</b>						
	<b>Wages &amp;Salaries</b>	<b>62,215,640</b>	<b>78,832,188</b>	<b>78,832,188</b>	<b>78,832,188</b>	<b>78,832,188</b>	<b>85,832,188</b>
	o/w GoG	62,215,640	78,832,188	78,832,188	78,832,188	78,832,188	85,832,188
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>81,831,289</b>	<b>81,766,710</b>	<b>77,696,127</b>	<b>76,417,991</b>	<b>76,417,991</b>	<b>72,463,220</b>
	o/w GoG	2,012,050	1,947,471	1,947,471	1,947,471	1,947,471	50,000,000
	ABFA	-	-				
	IGF	16,619,239	16,619,239	12,548,656	11,288,781	11,288,781	22,211,802
	DP Funds	63,200,000	63,200,000	63,200,000	63,181,740	63,181,740	251,418
	<b>Capital Expenditure</b>	<b>36,902,032</b>	<b>36,902,032</b>	<b>35,494,896</b>	<b>34,957,219</b>	<b>34,957,219</b>	<b>17,092,691</b>
	o/w GoG	440,000	440,000	440,000	440,000	440,000	10,572,000
	ABFA	-	-				
	IGF	4,862,032	4,862,032	3,454,896	2,917,219	2,917,219	6,520,691
	DP Funds	31,600,000	31,600,000	31,600,000	31,600,000	31,600,000	
	<b>Total</b>	<b>180,948,961</b>	<b>197,500,930</b>	<b>192,023,211</b>	<b>190,207,399</b>	<b>190,207,399</b>	<b>175,388,098</b>
<b>20</b>	<b>Ministry of Environment, Science, Tech. and Innovation</b>						
	<b>Wages &amp;Salaries</b>	<b>388,887,407</b>	<b>434,527,871</b>	<b>428,931,545</b>	<b>428,931,545</b>	<b>428,931,545</b>	<b>511,248,877</b>
	o/w GoG	291,147,076	336,787,540	336,787,540	336,787,540	336,787,540	403,586,615
	IGF	97,740,331	97,740,331	92,144,005	92,144,005	92,144,005	107,662,262
	<b>Use of Goods and Services</b>	<b>155,928,228</b>	<b>155,734,328</b>	<b>228,360,953</b>	<b>211,674,057</b>	<b>211,674,057</b>	<b>449,936,010</b>
	o/w GoG	3,122,800	2,928,900	2,681,792	2,649,248	2,649,248	21,789,115



Sn.	Expenditure Item	2023 Approved Budget/ Appropriation	2023 Revised Budget/ Appropriation	Amount Released	2023 Actual Expenditure	2023 Actual Payments	Projections for Year 2024
	ABFA	-	-				
	IGF	152,331,428	152,331,428	147,147,882	143,557,220	143,557,220	169,511,002
	DP Funds	474,000	474,000	78,531,279	65,467,588	65,467,588	258,635,893
	<b>Capital Expenditure</b>	<b>70,614,425</b>	<b>70,614,425</b>	<b>22,331,837</b>	<b>19,958,134</b>	<b>19,958,134</b>	<b>212,800,932</b>
	o/w GoG	1,236,000	1,236,000	217,064	217,064	217,064	152,339,971
	ABFA	-	-				
	IGF	52,023,705	52,023,705	20,042,142	17,962,716	17,962,716	60,460,961
	DP Funds	17,354,720	17,354,720	2,072,632	1,778,355	1,778,355	-
	<b>Total</b>	<b>615,430,060</b>	<b>660,876,624</b>	<b>679,624,336</b>	<b>660,563,736</b>	<b>660,563,736</b>	<b>1,173,985,819</b>
<b>21</b>	<b>Ministry of Energy</b>						
	<b>Wages &amp;Salaries</b>	<b>114,490,243</b>	<b>117,864,716</b>	<b>119,159,255</b>	<b>119,159,255</b>	<b>119,159,255</b>	<b>161,902,422</b>
	o/w GoG	5,677,942	9,052,416	8,548,675	8,548,675	8,548,675	10,052,415
	IGF	108,812,301	108,812,301	110,610,579	110,610,579	110,610,579	151,850,007
	<b>Use of Goods and Services</b>	<b>359,152,376</b>	<b>355,235,801</b>	<b>166,734,539</b>	<b>166,634,014</b>	<b>166,634,014</b>	<b>156,533,011</b>
	o/w GoG	12,887,950	10,471,375	7,216,525	7,116,000	7,116,000	19,623,920
	ABFA	2,500,000	1,000,000	700,000	700,000	700,000	
	IGF	75,164,426	75,164,426	158,818,014	158,818,014	158,818,014	129,925,255
	DP Funds	268,600,000	268,600,000				6,983,836
	<b>Capital Expenditure</b>	<b>443,816,125</b>	<b>460,567,796</b>	<b>323,703,165</b>	<b>325,393,165</b>	<b>323,703,165</b>	<b>1,046,922,234</b>
	o/w GoG	26,762,511	92,490,831	54,853,015	54,853,015	54,853,015	805,000,000
	ABFA	68,858,320	19,881,671	33,588,965	35,278,965	33,588,965	
	IGF	54,789,295	54,789,295	84,541,760	84,541,760	84,541,760	97,315,954
	DP Funds	293,406,000	293,406,000	150,719,424	150,719,424	150,719,424	144,606,280
	<b>Total</b>	<b>917,458,744</b>	<b>933,668,314</b>	<b>609,596,958</b>	<b>611,186,433</b>	<b>609,496,433</b>	<b>1,365,357,667</b>
	<b>Infrastructure</b>	<b>10,249,686,753</b>	<b>10,388,672,701</b>	<b>7,997,363,554</b>	<b>6,649,653,579</b>	<b>6,635,337,387</b>	<b>5,625,185,248</b>
<b>22</b>	<b>Ministry of Sanitation and Water Resources</b>						
	<b>Wages &amp;Salaries</b>	<b>24,241,794</b>	<b>28,241,794</b>	<b>24,241,794</b>	<b>24,241,794</b>	<b>24,241,794</b>	<b>-</b>
	o/w GoG	24,241,794	28,241,794	24,241,794	24,241,794	24,241,794	
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>64,337,596</b>	<b>61,398,579</b>	<b>33,367,783</b>	<b>33,367,783</b>	<b>33,367,783</b>	<b>-</b>
	o/w GoG	6,042,082	3,103,065	3,003,586	3,003,586	3,003,586	
	ABFA	-	-				
	IGF	26,695,514	26,695,514	28,363,820	28,363,820	28,363,820	
	DP Funds	31,600,000	31,600,000	2,000,377	2,000,377	2,000,377	
	<b>Capital Expenditure</b>	<b>1,758,875,159</b>	<b>1,758,875,159</b>	<b>110,740,407</b>	<b>110,740,407</b>	<b>110,740,407</b>	<b>-</b>
	o/w GoG	2,953,632	42,239,952	954,500	954,500	954,500	
	ABFA	66,984,800	27,698,480	27,698,480	27,698,480	27,698,480	
	IGF	17,296,727	17,296,727	26,656,702	26,656,702	26,656,702	
	DP Funds	1,671,640,000	1,671,640,000	55,430,725	55,430,725	55,430,725	
	<b>Total</b>	<b>1,847,454,548</b>	<b>1,848,515,532</b>	<b>168,349,984</b>	<b>168,349,984</b>	<b>168,349,984</b>	<b>-</b>
<b>23</b>	<b>Ministry of Works and Housing</b>						
	<b>Wages &amp;Salaries</b>	<b>23,511,860</b>	<b>27,770,432</b>	<b>27,785,650</b>	<b>27,785,650</b>	<b>27,785,650</b>	<b>7,394,212</b>
	o/w GoG	23,511,860	27,770,432	27,785,650	27,785,650	27,785,650	7,394,212
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>87,119,110</b>	<b>87,016,785</b>	<b>3,356,128</b>	<b>3,356,128</b>	<b>3,356,128</b>	<b>8,069,186</b>
	o/w GoG	1,190,850	1,088,525	1,190,800	1,190,800	1,190,800	7,751,776
	ABFA	-	-				
	IGF	6,928,260	6,928,260	2,165,328	2,165,328	2,165,328	317,410
	DP Funds	79,000,000	79,000,000				
	<b>Capital Expenditure</b>	<b>363,641,647</b>	<b>413,641,647</b>	<b>352,648,350</b>	<b>352,648,350</b>	<b>352,648,350</b>	<b>244,113,131</b>
	o/w GoG	34,831,403	298,911,960	202,414,193	202,414,193	202,414,193	93,750,000
	ABFA	326,756,174	112,675,617	150,234,157	150,234,157	150,234,157	150,363,131
	IGF	2,054,070	2,054,070				
	DP Funds	-	-				
	<b>Total</b>	<b>474,272,618</b>	<b>528,428,864</b>	<b>383,790,128</b>	<b>383,790,128</b>	<b>383,790,128</b>	<b>259,576,528</b>
<b>24</b>	<b>Ministry of Roads and Highways</b>						
	<b>Wages &amp;Salaries</b>	<b>74,681,224</b>	<b>87,619,276</b>	<b>86,882,796</b>	<b>86,882,796</b>	<b>86,882,796</b>	<b>100,466,597</b>
	o/w GoG	74,681,224	87,619,276	86,882,796	86,882,796	86,882,796	100,466,597
	IGF	-	-				



Sn.	Expenditure Item	2023 Approved Budget/ Appropriation	2023 Revised Budget/ Appropriation	Amount Released	2023 Actual Expenditure	2023 Actual Payments	Projections for Year 2024
	<b>Use of Goods and Services</b>	<b>184,357,648</b>	<b>184,383,723</b>	<b>106,725,512</b>	<b>106,415,499</b>	<b>106,415,499</b>	<b>38,350,581</b>
	o/w GoG	1,247,249	1,273,325	1,141,504	831,491	831,491	7,386,837
	ABFA	-	-				
	IGF	17,210,399	17,210,399	12,913,288	12,913,288	12,913,288	30,963,744
	DP Funds	165,900,000	165,900,000	92,670,720	92,670,720	92,670,720	-
	<b>Capital Expenditure</b>	<b>5,036,320,755</b>	<b>5,036,320,755</b>	<b>6,124,560,809</b>	<b>4,815,579,575</b>	<b>4,815,579,575</b>	<b>4,474,744,609</b>
	o/w GoG	433,090,082	1,767,863,114	1,567,875,272	413,950,000	413,950,000	2,375,132,105
	ABFA	2,206,383,898	871,610,865	1,003,533,138	848,477,176	848,477,176	1,529,861,782
	IGF	11,046,775	11,046,775	7,933,992	7,933,992	7,933,992	11,043,770
	DP Funds	2,385,800,000	2,385,800,000	3,545,218,407	3,545,218,407	3,545,218,407	558,706,952
	<b>Total</b>	<b>5,295,359,626</b>	<b>5,308,323,753</b>	<b>6,318,169,117</b>	<b>5,008,877,870</b>	<b>5,008,877,870</b>	<b>4,613,561,787</b>
<b>25</b>	<b>Ministry of Communications and Digitalisation</b>						
	<b>Wages &amp;Salaries</b>	<b>153,845,969</b>	<b>166,483,596</b>	<b>55,197,036</b>	<b>51,509,621</b>	<b>49,325,029</b>	<b>50,809,816</b>
	o/w GoG	37,331,203	49,968,829	55,197,036	50,032,006	49,325,029	48,969,604
	IGF	116,514,766	116,514,766		1,477,616		1,840,212
	<b>Use of Goods and Services</b>	<b>147,968,886</b>	<b>146,688,901</b>	<b>28,310,468</b>	<b>24,498,546</b>	<b>22,486,035</b>	<b>45,993,467</b>
	o/w GoG	11,140,240	9,860,255	5,596,705	5,596,705	5,596,705	14,956,809
	ABFA	-	-				
	IGF	136,828,646	136,828,646	22,713,763	18,901,841	16,889,330	31,036,658
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>485,927,352</b>	<b>495,927,352</b>	<b>535,877,309</b>	<b>535,449,289</b>	<b>526,151,578</b>	<b>37,004,962</b>
	o/w GoG	985,760	10,985,760	9,725,731	9,297,711		12,060,000
	ABFA	-	-				
	IGF	180,001,591	180,001,591	1,853,450	1,853,450	1,853,450	24,944,962
	DP Funds	304,940,000	304,940,000	524,298,128	524,298,128	524,298,128	
	<b>Total</b>	<b>787,742,207</b>	<b>809,099,848</b>	<b>619,384,814</b>	<b>611,457,456</b>	<b>597,962,642</b>	<b>133,808,245</b>
<b>26</b>	<b>Ministry of Railways Development</b>						
	<b>Wages &amp;Salaries</b>	<b>5,608,460</b>	<b>7,608,460</b>	<b>5,654,521</b>	<b>5,654,521</b>	<b>5,654,521</b>	<b>5,608,460</b>
	o/w GoG	5,608,460	7,608,460	5,654,521	5,654,521	5,654,521	5,608,460
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>7,200,279</b>	<b>5,650,553</b>	<b>5,500,247</b>	<b>3,229,144</b>	<b>2,696,500</b>	<b>7,200,280</b>
	o/w GoG	3,079,976	1,530,250	1,379,944	1,379,806	1,361,400	3,079,977
	ABFA	-	-				
	IGF	4,120,303	4,120,303	4,120,303	1,849,338	1,335,100	4,120,303
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>605,429,948</b>	<b>641,740,772</b>	<b>163,251,541</b>	<b>162,735,441</b>	<b>162,446,708</b>	<b>605,429,948</b>
	o/w GoG	1,999,872	177,800,100	128,710,869	128,710,869	128,710,869	1,999,872
	ABFA	160,000,000	20,510,596	33,510,596	33,510,596	33,510,596	160,000,000
	IGF	1,030,076	1,030,076	1,030,076	513,976	225,243	1,030,076
	DP Funds	442,400,000	442,400,000				442,400,000
	<b>Total</b>	<b>618,238,687</b>	<b>654,999,785</b>	<b>174,406,308</b>	<b>171,619,106</b>	<b>170,797,728</b>	<b>618,238,688</b>
<b>27</b>	<b>Ministry of Transport</b>						
	<b>Wages &amp;Salaries</b>	<b>77,683,496</b>	<b>81,558,307</b>	<b>77,506,765</b>	<b>77,506,765</b>	<b>77,506,765</b>	<b>-</b>
	o/w GoG	9,973,161	13,847,973	11,796,425	11,796,425	11,796,425	
	IGF	67,710,334	67,710,334	65,710,340	65,710,340	65,710,340	
	<b>Use of Goods and Services</b>	<b>221,835,695</b>	<b>220,646,735</b>	<b>160,486,267</b>	<b>156,294,103</b>	<b>156,294,103</b>	<b>-</b>
	o/w GoG	3,442,000	2,253,040	2,253,040	1,621,949	1,621,949	
	ABFA	-	-				
	IGF	218,393,695	218,393,695	158,233,227	154,672,154	154,672,154	
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>927,099,877</b>	<b>937,099,877</b>	<b>95,270,172</b>	<b>71,758,168</b>	<b>71,758,168</b>	<b>-</b>
	o/w GoG	26,037,280	49,354,080	24,300,042	7,671,444	7,671,444	
	ABFA	20,352,000	7,035,200	7,035,200	151,794	151,794	
	IGF	59,110,597	59,110,597	24,453,556	24,453,556	24,453,556	
	DP Funds	821,600,000	821,600,000	39,481,374	39,481,374	39,481,374	
	<b>Total</b>	<b>1,226,619,067</b>	<b>1,239,304,919</b>	<b>333,263,203</b>	<b>305,559,036</b>	<b>305,559,036</b>	<b>-</b>
	<b>Social</b>	<b>40,284,504,167</b>	<b>43,735,959,509</b>	<b>40,179,189,464</b>	<b>40,154,070,816</b>	<b>39,667,038,085</b>	<b>16,312,638,005</b>
<b>28</b>	<b>Ministry of Education</b>						
	<b>Wages &amp;Salaries</b>	<b>15,234,031,781</b>	<b>18,034,031,781</b>	<b>17,951,730,703</b>	<b>17,951,730,703</b>	<b>17,951,730,703</b>	<b>-</b>
	o/w GoG	14,990,121,703	17,790,121,703	17,790,121,703	17,790,121,703	17,790,121,703	





Sn.	Expenditure Item	2023 Approved Budget/ Appropriation	2023 Revised Budget/ Appropriation	Amount Released	2023 Actual Expenditure	2023 Actual Payments	Projections for Year 2024
	IGF	243,910,078	243,910,078	161,609,000	161,609,000	161,609,000	
	<b>Use of Goods and Services</b>	<b>4,906,425,976</b>	<b>4,532,886,026</b>	<b>5,130,745,457</b>	<b>5,115,098,819</b>	<b>5,112,977,631</b>	<b>-</b>
	o/w GoG	106,337,158	1,547,703,026	90,272,678	86,839,619	85,158,410	
	ABFA	2,957,502,092	1,142,596,274	2,557,502,092	2,557,502,092	2,557,502,092	
	IGF	1,700,386,726	1,700,386,726	2,464,838,095	2,454,347,271	2,453,907,292	
	DP Funds	142,200,000	142,200,000	18,132,592	16,409,837	16,409,837	
	<b>Capital Expenditure</b>	<b>2,762,142,996</b>	<b>2,765,150,996</b>	<b>1,086,337,805</b>	<b>1,079,562,789</b>	<b>1,076,634,858</b>	<b>-</b>
	o/w GoG	2,206,000	32,294,000	1,856,440	220,000	220,000	
	ABFA	30,088,000	3,008,000	19,353,224	14,214,648	14,214,648	
	IGF	1,165,648,996	1,165,648,996	774,403,161	774,403,161	771,475,230	
	DP Funds	1,564,200,000	1,564,200,000	290,724,980	290,724,980	290,724,980	
	<b>Total</b>	<b>22,902,600,753</b>	<b>25,332,068,803</b>	<b>24,168,813,965</b>	<b>24,146,392,311</b>	<b>24,141,343,192</b>	<b>-</b>
<b>29</b>	<b>Ministry of Employment and Labour Relations</b>						
	<b>Wages &amp;Salaries</b>	<b>40,285,685</b>	<b>223,526,024</b>	<b>49,700,553</b>	<b>49,700,553</b>	<b>49,700,553</b>	<b>75,566,582</b>
	o/w GoG	40,285,685	223,526,024	49,700,553	49,700,553	49,700,553	75,566,582
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>27,727,653</b>	<b>27,473,427</b>	<b>31,481,994</b>	<b>30,857,350</b>	<b>30,857,350</b>	<b>-</b>
	o/w GoG	2,142,700	1,888,474	1,308,472	1,300,924	1,300,924	
	ABFA	-	-				
	IGF	2,451,455	2,451,455	8,141,254	7,524,157	7,524,157	
	DP Funds	23,133,498	23,133,498	22,032,269	22,032,269	22,032,269	
	<b>Capital Expenditure</b>	<b>8,686,004</b>	<b>8,686,004</b>	<b>16,629,397</b>	<b>16,629,397</b>	<b>15,928,634</b>	<b>-</b>
	o/w GoG	1,096,240	1,096,240	700,763	700,763		
	ABFA	-	-				
	IGF	374,766	374,766	401,718	401,718	401,718	
	DP Funds	7,214,998	7,214,998	15,526,916	15,526,916	15,526,916	
	<b>Total</b>	<b>76,699,342</b>	<b>259,685,455</b>	<b>97,811,944</b>	<b>97,187,299</b>	<b>96,486,536</b>	<b>75,566,582</b>
<b>30</b>	<b>Ministry of Youth and Sports</b>						
	<b>Wages &amp;Salaries</b>	<b>28,104,840</b>	<b>38,600,023</b>	<b>37,505,963</b>	<b>37,505,963</b>	<b>37,505,963</b>	<b>37,833,906</b>
	o/w GoG	28,104,840	38,600,023	37,505,963	37,505,963	37,505,963	37,833,906
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>18,338,674</b>	<b>13,710,018</b>	<b>11,296,088</b>	<b>10,552,822</b>	<b>8,549,597</b>	<b>107,962,067</b>
	o/w GoG	14,704,575	10,075,919	7,806,332	7,806,332	7,806,332	104,000,000
	ABFA	-	-				
	IGF	3,634,099	3,634,099	3,489,756	2,746,490	743,265	3,962,067
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>349,279,747</b>	<b>349,279,747</b>	<b>231,476,872</b>	<b>231,476,872</b>	<b>231,476,872</b>	<b>50,000,000</b>
	o/w GoG	1,679,747	1,679,747	855,828	855,828	855,828	50,000,000
	ABFA	-	-				
	IGF	-	-				
	DP Funds	347,600,000	347,600,000	230,621,044	230,621,044	230,621,044	
	<b>Total</b>	<b>395,723,261</b>	<b>401,589,788</b>	<b>280,278,923</b>	<b>279,535,657</b>	<b>277,532,432</b>	<b>195,795,973</b>
<b>31</b>	<b>National Commission for Civic Education</b>						
	<b>Wages &amp;Salaries</b>	<b>76,400,720</b>	<b>84,484,992</b>	<b>84,147,691</b>	<b>83,918,135</b>	<b>83,918,135</b>	<b>97,104,255</b>
	o/w GoG	76,400,720	84,484,992	84,147,691	83,918,135	83,918,135	97,104,255
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>6,025,000</b>	<b>6,025,000</b>	<b>9,405,669</b>	<b>9,401,890</b>	<b>9,401,890</b>	<b>80,321,985</b>
	o/w GoG	6,025,000	6,025,000	5,103,703	5,099,923	5,099,923	21,821,985
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-	4,301,966	4,301,966	4,301,966	58,500,000
	<b>Capital Expenditure</b>	<b>2,012,700</b>	<b>7,012,700</b>	<b>3,450,158</b>	<b>3,450,158</b>	<b>3,450,158</b>	<b>48,620,952</b>
	o/w GoG	2,012,700	7,012,700	3,450,158	3,450,158	3,450,158	48,620,952
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Total</b>	<b>84,438,420</b>	<b>97,522,692</b>	<b>97,003,517</b>	<b>96,770,183</b>	<b>96,770,183</b>	<b>226,047,192</b>
<b>32</b>	<b>Ministry of Chieftaincy and Religious Affairs</b>						
	<b>Wages &amp;Salaries</b>	<b>37,013,080</b>	<b>48,013,080</b>	<b>54,513,207</b>	<b>54,513,207</b>	<b>54,513,207</b>	<b>37,013,080</b>
	o/w GoG	37,013,080	48,013,080	54,513,207	54,513,207	54,513,207	37,013,080





Sn.	Expenditure Item	2023 Approved Budget/ Appropriation	2023 Revised Budget/ Appropriation	Amount Released	2023 Actual Expenditure	2023 Actual Payments	Projections for Year 2024
	IGF	-	-				
	Use of Goods and Services	2,830,400	2,554,848	12,311,879	12,311,879	12,311,879	7,570,000
	o/w GoG	2,830,400	2,554,848	12,311,879	12,311,879	12,311,879	7,570,000
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	Capital Expenditure	5,136,600	5,136,600	3,172,619	3,172,619	3,172,619	172,386,232
	o/w GoG	5,136,600	5,136,600	3,172,619	3,172,619	3,172,619	172,386,232
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	Total	44,980,080	55,704,528	69,997,705	69,997,705	69,997,705	216,969,312
33	Ministry of Health						
	Wages &Salaries	8,764,670,892	9,424,812,484	9,673,996,385	9,673,996,385	9,673,996,385	11,278,236,499
	o/w GoG	8,240,574,381	8,900,715,972	9,276,323,397	9,276,323,397	9,276,323,397	10,709,685,455
	IGF	524,096,512	524,096,512	397,672,988	397,672,988	397,672,988	568,551,044
	Use of Goods and Services	3,095,081,950	3,092,561,916	3,414,895,390	3,414,895,390	3,414,895,390	3,576,990,285
	o/w GoG	26,373,510	23,853,476	21,768,917	21,768,917	21,768,917	73,031,179
	ABFA	-	-				
	IGF	2,790,770,640	2,790,770,640	2,900,870,599	2,900,870,599	2,900,870,599	3,026,123,356
	DP Funds	277,937,800	277,937,800	492,255,874	492,255,874	492,255,874	477,835,750
	Capital Expenditure	3,425,162,413	3,427,162,413	773,429,151	773,429,151	773,429,151	722,010,494
	o/w GoG	4,027,067	75,454,229	73,753,549	73,753,549	73,753,549	145,000,000
	ABFA	130,474,624	61,047,462	51,828,082	51,828,082	51,828,082	
	IGF	572,059,002	572,059,002	533,219,381	533,219,381	533,219,381	451,301,445
	DP Funds	2,718,601,720	2,718,601,720	114,628,139	114,628,139	114,628,139	125,709,049
	Total	15,284,915,255	15,944,536,813	13,862,320,926	13,862,320,926	13,862,320,926	15,577,237,278
34	Ministry of Gender, Children and Social Protection						
	Wages &Salaries	34,869,501	76,139,230	74,091,820	74,091,820	74,091,820	-
	o/w GoG	34,869,501	76,139,230	74,091,820	74,091,820	74,091,820	
	IGF	-	-				
	Use of Goods and Services	1,450,579,595	1,556,508,343	1,519,252,304	1,519,252,304	1,039,972,681	-
	o/w GoG	1,369,502,900	1,475,431,648	1,438,106,984	1,438,106,984	959,027,361	
	ABFA	-	-				
	IGF	496,695	496,695	565,320	565,320	365,320	
	DP Funds	80,580,000	80,580,000	80,580,000	80,580,000	80,580,000	
	Capital Expenditure	1,079,600	1,079,600	1,000,000	1,000,000	1,000,000	-
	o/w GoG	1,079,600	1,079,600	1,000,000	1,000,000	1,000,000	
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	Total	1,486,528,696	1,633,727,173	1,594,344,124	1,594,344,124	1,115,064,501	-
35	National Labour Commission						
	Wages &Salaries	4,600,960	7,100,960	4,600,960	4,600,960	4,600,960	9,100,960
	o/w GoG	4,600,960	7,100,960	4,600,960	4,600,960	4,600,960	9,100,960
	IGF	-	-				
	Use of Goods and Services	3,010,800	3,016,696	3,010,800	2,152,539	2,152,539	8,987,819
	o/w GoG	3,010,800	3,016,696	3,010,800	2,152,539	2,152,539	8,987,819
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	Capital Expenditure	1,006,600	1,006,600	1,006,600	769,111	769,111	2,932,889
	o/w GoG	1,006,600	1,006,600	1,006,600	769,111	769,111	2,932,889
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	Total	8,618,360	11,124,256	8,618,360	7,522,610	7,522,610	21,021,668
	Public Safety	11,648,026,935	13,239,264,127	12,241,782,794	12,217,188,344	12,091,110,595	16,548,076,808
36	Office of the Attorney-General and Ministry of Justice						
	Wages &Salaries	165,424,305	195,424,305	204,486,099	172,674,454	172,674,454	202,503,268



Sn.	Expenditure Item	2023 Approved Budget/ Appropriation	2023 Revised Budget/ Appropriation	Amount Released	2023 Actual Expenditure	2023 Actual Payments	Projections for Year 2024
	o/w GoG	155,685,924	185,685,924	194,827,798	163,016,154	163,016,154	190,328,268
	IGF	9,738,381	9,738,381	9,658,301	9,658,301	9,658,301	12,175,000
	<b>Use of Goods and Services</b>	<b>119,773,004</b>	<b>119,773,004</b>	<b>81,875,512</b>	<b>81,435,469</b>	<b>81,299,889</b>	<b>125,845,636</b>
	o/w GoG	6,854,450	6,854,450	5,657,551	5,217,508	5,208,104	17,280,955
	ABFA	-	-				
	IGF	112,918,554	112,918,554	76,217,961	76,217,961	76,091,786	108,564,681
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>85,203,156</b>	<b>115,203,156</b>	<b>110,178,436</b>	<b>109,581,714</b>	<b>109,581,714</b>	<b>152,930,464</b>
	o/w GoG	15,187,288	45,187,288	44,452,272	43,855,549	43,855,549	53,000,000
	ABFA	-	-				
	IGF	70,015,868	70,015,868	65,726,165	65,726,165	65,726,165	99,930,464
	DP Funds	-	-				
	<b>Total</b>	<b>370,400,465</b>	<b>430,400,465</b>	<b>396,540,047</b>	<b>363,691,637</b>	<b>363,556,057</b>	<b>481,279,367</b>
<b>37</b>	<b>Office of the Legal Aid Commission</b>						
	<b>Wages &amp;Salaries</b>	<b>19,659,820</b>	<b>24,826,440</b>	<b>30,143,458</b>	<b>29,034,255</b>	<b>21,254,350</b>	<b>-</b>
	o/w GoG	19,659,820	24,826,440	30,143,458	29,034,255	21,254,350	
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>1,508,776</b>	<b>529,564</b>	<b>1,148,752</b>	<b>723,478</b>	<b>723,360</b>	<b>-</b>
	o/w GoG	1,445,650	1,446,303	1,148,752	723,478	723,360	
	ABFA	-	-				
	IGF	63,126	63,126				
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>296,600</b>	<b>296,600</b>	<b>296,600</b>	<b>29,964</b>	<b>214,054</b>	<b>-</b>
	o/w GoG	296,600	296,600	296,600	29,964	214,054	
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Total</b>	<b>21,465,196</b>	<b>25,652,604</b>	<b>31,588,810</b>	<b>29,787,696</b>	<b>22,191,764</b>	<b>-</b>
<b>38</b>	<b>Ministry of Defence</b>						
	<b>Wages &amp;Salaries</b>	<b>3,014,166,833</b>	<b>3,014,166,833</b>	<b>2,697,407,693</b>	<b>2,697,407,693</b>	<b>2,697,407,693</b>	<b>3,376,685,871</b>
	o/w GoG	3,014,166,833	3,014,166,833	2,697,407,693	2,697,407,693	2,697,407,693	3,376,685,871
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>61,908,748</b>	<b>56,208,748</b>	<b>59,967,016</b>	<b>59,967,016</b>	<b>59,967,016</b>	<b>148,741,372</b>
	o/w GoG	33,067,250	27,367,250	27,367,250	27,367,250	27,367,250	117,986,475
	ABFA	-	-				
	IGF	28,841,498	28,841,498	32,599,766	32,599,766	32,599,766	30,754,897
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>666,837,905</b>	<b>783,837,905</b>	<b>137,837,905</b>	<b>137,837,905</b>	<b>137,837,905</b>	<b>365,724,613</b>
	o/w GoG	51,837,905	302,837,905	51,837,905	51,837,905	51,837,905	365,724,613
	ABFA	220,000,000	86,000,000	86,000,000	86,000,000	86,000,000	
	IGF	-	-				
	DP Funds	395,000,000	395,000,000				
	<b>Total</b>	<b>3,742,913,487</b>	<b>3,854,213,487</b>	<b>2,895,212,614</b>	<b>2,895,212,614</b>	<b>2,895,212,614</b>	<b>3,891,151,856</b>
<b>39</b>	<b>Commission on Human Rights and Administrative Justice</b>						
	<b>Wages &amp;Salaries</b>	<b>41,898,620</b>	<b>55,399,884</b>	<b>53,769,262</b>	<b>53,769,262</b>	<b>53,769,262</b>	<b>-</b>
	o/w GoG	41,898,620	55,399,884	53,769,262	53,769,262	53,769,262	
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>2,413,688</b>	<b>2,413,688</b>	<b>2,413,688</b>	<b>2,413,688</b>	<b>2,413,687</b>	<b>-</b>
	o/w GoG	2,413,688	2,413,688	2,413,688	2,413,688	2,413,687	
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>1,088,000</b>	<b>1,088,000</b>	<b>1,088,000</b>	<b>1,088,000</b>	<b>1,064,549</b>	<b>-</b>
	o/w GoG	1,088,000	1,088,000	1,088,000	1,088,000	1,064,549	
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Total</b>	<b>45,400,308</b>	<b>58,901,571</b>	<b>57,270,950</b>	<b>57,270,950</b>	<b>57,247,499</b>	<b>-</b>
<b>40</b>	<b>Judicial Service</b>						
	<b>Wages &amp;Salaries</b>	<b>447,583,227</b>	<b>505,880,941</b>	<b>512,897,672</b>	<b>504,364,371</b>	<b>504,364,371</b>	<b>636,251,132</b>



Sn.	Expenditure Item	2023 Approved Budget/ Appropriation	2023 Revised Budget/ Appropriation	Amount Released	2023 Actual Expenditure	2023 Actual Payments	Projections for Year 2024
	o/w GoG	420,477,944	478,775,658	492,845,110	492,845,110	492,845,110	616,930,542
	IGF	27,105,283	27,105,283	20,052,562	11,519,260	11,519,260	19,320,590
	<b>Use of Goods and Services</b>	<b>110,829,744</b>	<b>110,829,744</b>	<b>73,582,800</b>	<b>72,343,766</b>	<b>72,343,766</b>	<b>200,604,428</b>
	o/w GoG	95,018,329	95,018,329	55,799,890	54,728,474	54,728,474	175,823,059
	ABFA	-	-				
	IGF	15,811,415	15,811,415	17,782,910	17,615,293	17,615,293	24,781,369
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>67,197,274</b>	<b>67,197,274</b>	<b>61,398,361</b>	<b>59,891,157</b>	<b>59,891,157</b>	<b>298,192,367</b>
	o/w GoG	64,938,500	64,938,500	54,058,361	53,086,761	53,086,761	291,182,370
	ABFA	-	-				
	IGF	2,258,774	2,258,774	7,340,000	6,804,397	6,804,397	7,009,997
	DP Funds	-	-				
	<b>Total</b>	<b>625,610,244</b>	<b>683,907,958</b>	<b>647,878,832</b>	<b>636,599,294</b>	<b>636,599,294</b>	<b>1,135,047,928</b>
<b>41</b>	<b>Ministry of the Interior</b>						
	<b>Wages &amp; Salaries</b>	<b>5,491,883,475</b>	<b>6,564,485,176</b>	<b>6,806,570,283</b>	<b>6,806,284,216</b>	<b>6,714,977,136</b>	<b>7,814,276,861</b>
	o/w GoG	5,483,843,893	6,556,445,594	6,799,175,029	6,798,888,962	6,707,581,882	7,803,956,397
	IGF	8,039,582	8,039,582	7,395,254	7,395,254	7,395,254	10,320,464
	<b>Use of Goods and Services</b>	<b>78,265,643</b>	<b>78,265,643</b>	<b>69,402,888</b>	<b>80,301,442</b>	<b>65,587,960</b>	<b>182,290,427</b>
	o/w GoG	23,748,850	23,748,850	18,561,051	18,945,636	16,483,377	117,330,962
	ABFA	-	-				
	IGF	54,516,793	54,516,793	49,019,758	59,533,727	47,282,503	61,609,299
	DP Funds	-	-	1,822,080	1,822,080	1,822,080	3,350,167
	<b>Capital Expenditure</b>	<b>49,417,224</b>	<b>49,417,224</b>	<b>37,830,873</b>	<b>49,898,529</b>	<b>37,596,305</b>	<b>248,576,742</b>
	o/w GoG	15,440,290	15,440,290	11,336,257	11,152,689	11,152,689	67,813,000
	ABFA	-	-				
	IGF	33,976,933	33,976,933	23,374,256	35,625,479	23,374,256	176,032,596
	DP Funds	-	-	3,120,360	3,120,360	3,069,360	4,731,146
	<b>Total</b>	<b>5,619,566,342</b>	<b>6,692,168,043</b>	<b>6,913,804,044</b>	<b>6,936,484,187</b>	<b>6,818,161,401</b>	<b>8,245,144,030</b>
<b>42</b>	<b>Ministry of National Security</b>						
	<b>Wages &amp; Salaries</b>	<b>774,482,243</b>	<b>1,025,831,348</b>	<b>1,026,154,775</b>	<b>1,026,154,775</b>	<b>1,026,154,775</b>	<b>1,818,631,200</b>
	o/w GoG	774,482,243	1,025,831,348	1,026,154,775	1,026,154,775	1,026,154,775	1,818,631,200
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>181,191,175</b>	<b>181,191,175</b>	<b>171,119,333</b>	<b>171,119,333</b>	<b>171,119,333</b>	<b>434,847,680</b>
	o/w GoG	181,191,175	181,191,175	171,119,333	171,119,333	171,119,333	434,847,680
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>137,448,095</b>	<b>137,448,095</b>	<b>19,784,111</b>	<b>18,438,579</b>	<b>18,438,579</b>	<b>392,969,077</b>
	o/w GoG	26,848,095	26,848,095	19,784,111	18,438,579	18,438,579	392,969,077
	ABFA	-	-				
	IGF	-	-				
	DP Funds	110,600,000	110,600,000				
	<b>Total</b>	<b>1,093,121,513</b>	<b>1,344,470,618</b>	<b>1,217,058,219</b>	<b>1,215,712,687</b>	<b>1,215,712,687</b>	<b>2,646,447,957</b>
<b>43</b>	<b>Office of the Special Prosecutor</b>						
	<b>Wages &amp; Salaries</b>	<b>68,900,000</b>	<b>68,900,000</b>	<b>21,779,899</b>	<b>21,779,899</b>	<b>21,779,899</b>	<b>68,900,000</b>
	o/w GoG	68,900,000	68,900,000	21,779,899	21,779,899	21,779,899	68,900,000
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>34,279,380</b>	<b>34,279,380</b>	<b>34,279,380</b>	<b>34,279,380</b>	<b>34,279,380</b>	<b>32,735,670</b>
	o/w GoG	34,279,380	34,279,380	34,279,380	34,279,380	34,279,380	32,735,670
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>26,370,000</b>	<b>46,370,000</b>	<b>26,370,000</b>	<b>26,370,000</b>	<b>26,370,000</b>	<b>47,370,000</b>
	o/w GoG	26,370,000	46,370,000	26,370,000	26,370,000	26,370,000	47,370,000
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Total</b>	<b>129,549,380</b>	<b>149,549,380</b>	<b>82,429,279</b>	<b>82,429,279</b>	<b>82,429,279</b>	<b>149,005,670</b>
<b>Grand Total</b>		<b>76,967,379,242</b>	<b>83,121,887,320</b>	<b>73,742,798,405</b>	<b>71,239,702,953</b>	<b>70,469,967,004</b>	<b>54,562,437,325</b>



## Appendix 2: Details on Government's On-going Projects by Covered Entities

Sn.	MDA	Number of Project	Contract Sum	Variations in Contract sum	Total Revised Contract Sum	Actual Payments to date	Balance
	<b>Administration</b>	<b>5,384</b>	<b>2,560,145,797</b>	<b>510,163,935</b>	<b>3,070,309,733</b>	<b>962,064,445</b>	<b>2,108,245,288</b>
1	Office of Government Machinery	5,280	1,418,553,310	2,008,252	1,420,561,562	472,793,844	947,767,719
2	Office of the Head Civil Service				-		-
3	Parliament of Ghana				-		-
4	Audit Service	3	125,866,674		125,866,674	100,928,019	24,938,654
5	Public Services Commission	-	-	-	-	-	-
6	Electoral Commission	2	1,636,967	-	1,636,967	1,212,887	424,080
7	Ministry of Foreign Affairs and Regional Integration	9	479,452,395	-	479,452,395	114,678,890	364,773,505
8	Ministry of Finance	9	35,752,280	8,087,000	43,839,280	29,945,972	13,893,308
9	Ministry of Local Government, Decentralisation and Rural Development	81	498,884,171	500,068,683	998,952,854	242,504,833	756,448,022
10	National Media Commission				-		-
11	National Development Planning Commission				-		-
12	Ministry of Information				-		-
13	Right to Information Commission				-		-
14	Ministry of Parliamentary Affairs				-		-
	<b>Economic</b>	<b>97</b>	<b>1,593,012,226</b>	<b>18,639,362</b>	<b>1,611,651,588</b>	<b>443,785,212</b>	<b>1,167,866,376</b>
15	Ministry of Food and Agriculture	48	924,406,688	-	924,406,688	320,565,074	603,841,614
16	Ministries of Fisheries and Aquaculture	4	593,980	43,720	637,700	147,393	490,307
17	Ministry of Lands and Natural Resources	41	666,227,535	18,595,643	684,823,177	123,072,745	561,750,433
18	Ministry of Trade and Industry				-		-
19	Ministry of Tourism, Arts and Culture	4	1,784,023	-	1,784,023		1,784,023
20	Ministry of Environment, Science, Tech. and Innovation				-		-
21	Ministry of Energy				-		-
	<b>Infrastructure</b>	<b>417</b>	<b>92,737,599,439</b>	<b>597,967,377</b>	<b>93,335,566,817</b>	<b>26,154,804,575</b>	<b>67,180,762,241</b>
22	Ministry of Water Resources and Sanitation	9	217,697,332	2,671,224	220,368,556	66,227,939	154,140,617
23	Ministry of Works and Housing	12	4,637,731,439	-	4,637,731,439	1,976,068,623	2,661,662,816
24	Ministry of Roads and Highways	346	63,706,850,412	-	63,706,850,412	13,258,179,564	50,448,670,848
25	Ministry of Communication and Digitalisation	20	692,081,587	1,199,520	693,281,106	686,534,649	6,746,457
26	Ministry of Railways Development	20	18,097,633,738	580,548,844	18,678,182,582	6,694,973,393	11,983,209,189
27	Ministry of Transport	10	5,385,604,932	13,547,789	5,399,152,721	3,472,820,407	1,926,332,314
	<b>Social</b>	<b>144</b>	<b>2,448,863,464</b>	<b>120,060,388</b>	<b>2,568,923,852</b>	<b>1,460,015,540</b>	<b>1,108,908,313</b>
28	Ministry of Education				-		-
29	Ministry of Employment and Labour Relations				-		-
30	Ministry of Youth and Sports	1	1,180,000	-	1,180,000	949,981	230,019
31	National Commission and Civic Education	1	2,190,387	74,901	2,265,288	2,265,288	-
32	Ministry of Chieftaincy and Religious Affairs	11	176,082,653	-	176,082,653	2,839,198	173,243,455
33	Ministry of Health	130	2,245,811,812	75,651,444	2,321,463,256	1,446,024,369	875,438,886
34	Ministry of Gender, Children and Social Protection				-		-
35	National Labour Commission	1	23,598,612	44,334,043	67,932,655	7,936,703	59,995,952
	<b>Public Safety</b>	<b>37</b>	<b>148,623,809</b>	<b>4,739,487</b>	<b>153,363,295</b>	<b>100,260,579</b>	<b>53,102,716</b>
36	Office of the Attorney-General and Ministry of Justice	1	91,731,941	-	91,731,941	50,334,347	41,397,594
37	Office of the Legal Aid Commission	1	88,340	656,427	744,767	73,723	671,044
38	Ministry of Defence				-		-



Sn.	MDA	Number of Project	Contract Sum	Variations in Contract sum	Total Revised Contract Sum	Actual Payments to date	Balance
39	Commission on Human Rights and Administration Justice				-		-
40	Judicial Service				-		-
41	Ministry of Interior	35	56,803,527	4,083,060	60,886,587	49,852,509	11,034,078
42	Ministry of National Security				-		-
43	Office of the Special Prosecutor				-		-
<b>Total</b>		<b>6,079</b>	<b>99,488,244,736</b>	<b>1,251,570,549</b>	<b>100,739,815,285</b>	<b>29,120,930,351</b>	<b>71,618,884,934</b>





REPUBLIC OF GHANA

## MINISTRY OF FINANCE

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