



REPUBLIC OF GHANA

## MINISTRY OF FINANCE

# Consolidated MDAs' End-Year Report on the Budget Performance for the 2021 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
AMSEC	Agricultural Mechanization Service Centres
BOG	Bank of Ghana
BOP	Balance of Payments
BPR	Budget Performance Report
bps	Basis Points
CAPEX	Capital Expenditure
CARES	COVID-19 Alleviation, Revitalisation and Enterprise Support Programme
COVID-19	Coronavirus Disease
CSOs	Civil Society Organizations
DACF	District Assemblies Common Fund
ECG	Electricity Company of Ghana
ESL	Energy Sector Levies
ESLA	Energy Sector Levies & Accounts
Finsec	Financial Sector
FMC	Fund Management Company
GAT	Ghana Amalgamated Trust
GDP	Gross Domestic Product
GETFund	Ghana Education Trust Fund
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
GSS	Ghana Statistical Service
ICT	Information and Communications Technology
IGF	Internally Generated Fund
IMF	International Monetary Fund
IPEP	Infrastructure for Poverty Eradication Programme
IPPs	Independent Power Producers
JHS	Junior High School
km	Kilometer
LEAP	Livelihood Empowerment Against Poverty
M&Ds	Ministries and Departments
M&E	Monitoring and Evaluation
M2+	Broad Money Supply
MASLOC	Micro Finance and Small Loans Centre



MDAs	Ministries Departments and Agencies
MLNR	Ministry of Lands and Natural Resources
MMDAs	Metropolitan Municipal and District Assemblies
MMDCEs	Metropolitan Municipal and District Chief Executives
MoF	Ministry of Finance
MoH	Ministry of Health
MP	Member of Parliament
MSEs	Medium Scale Enterprises
MSMEs	Micro. Small and Medium Enterprises
NABCo	Nation Builders Corps
NDPC	National Development Planning Commission
NEDS	National Export Development Strategy
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
NIR	National Identity Registry
NVTI	National Vocational Training Institute
OBI	Open Budget Index
OHCS	Office of the Head of Civil Service
PAC	Public Accounts Committee
PERD	Planting for Export and Rural Development
PFJ	Planting for Food and Jobs
PHF	Petroleum Holding Fund
PPA	Public Procurement Authority
PPEs	Personal Protective Equipment
PRMA	Petroleum Revenue Management Act
RCCs	Regional Coordinating Councils
RFJ	Rearing For Food and Jobs
RSPC	Regional Spatial Planning Committee
SDGs	Sustainable Development Goals
SDR	Special Drawing Rights
SEC	Securities and Exchange Commission
SHS	Senior High School
SOEs	State-Owned Enterprises
SSNIT	Social Security and National Insurance Trust
STEM	Science Technology Engineering and Mathematics
STI	Science Technology and Innovation
US	United States
VAT	Valued Added Tax
WEO	World Economic Outlook



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## Foreword

The consolidated Annual Report presents the Budget Implementation performance of all MDAs' for the 2021 fiscal year. It is a consolidation of all the 2021 Annual Budget Performance Reports submitted by MDAs' in accordance with Section 27(1-4) of the Public Financial Management Act, 2016 (Act 921). The report assesses the implementation of the 2021 “Wɔn Ya Wɔ Hiε” Budget under the theme “Economic Revitalisation through Completion, Consolidation, and Continuity”.

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

The 2021 Budget was anchored on our vision of transforming this country and building a self-sustaining economy. It was a landmark budget that sought to carefully realign our needs and re-organise our public finances to protect lives, revitalise troubled businesses; whilst consciously focusing our energies on building back a better Ghana, post COVID-19 through the completion of existing projects. To achieve this, we have extensively engaged and built partnerships with diverse stakeholders for the implementation of the policies outlined in this Budget.

It is my hope that we continue to use the feedback we receive from this report to improve our engagements with citizens and the implementation of our transformative flagship programmes as well as the GhanaCARES “Obaatan Pa” programme.

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

God Bless us all.

  
KEN OFORI-ATTA  
**MINISTER FOR FINANCE**



## Executive Summary

1. This report consolidates the budget performance reports submitted by the various MDAs to Parliament for the period 1st January to 31st December 2021 as required by Section 27 of the Public Financial Management Act, 2016 (Act 921). The report presents the macroeconomic development in 2021, status of implementation of key policies, programmes and projects undertaken by MDAs among others.
2. The focus of the 2021 Budget was on the fulfilment of existing commitment and the completion of existing viable projects which have been abandoned or suffered challenges as an after effect from dealing with the undue pressures of the pandemic. Government continued with implementation of the GhanaCARES “Obaatan Pa” Programme to augment the existing social intervention programmes and turn the challenges created by COVID-19 into opportunities for socio-economic transformation.

## Macroeconomic Developments in 2021

3. In 2021, the drive was for economic recovery as the effects of the pandemic had impacted on economic targets, thereby eroding some successes chalked by government over the years. According to the April 2022 World Economic Outlook (WEO), the global economy expanded by 6.1 percent in 2021, compared to the contraction of 3.1 percent in 2020, reflecting the gradual recovery in global economic activities and increased growth momentum underpinned by the implementation of public health measures through significant fiscal and monetary supports.

Sub-Saharan Africa recorded a growth of 4.5 percent in 2021 from a contraction rate of 1.7 percent in 2020. Provisional 2021 end-year national accounts statistics released by the Ghana Statistical Service (GSS) in April 2022 showed that, overall Real GDP for 2021 expanded by 5.4 percent year-on-year compared to 0.5 percent recorded in 2020 and a revised annual target of 5.1 percent. Non-oil GDP growth also increased to 6.9 percent year-on-year compared to a growth of 1.0 percent recorded in 2020, and a revised target of 7.0 percent.

4. **Inflation** - The year-on-year headline inflation rate increased by 2.2 percentage points from 10.4 percent recorded in December 2020 to 12.6 percent at the end of December 2021. The rise in headline inflation was largely on account of the pass-through effects of exchange rate pressures in the last quarter of 2021 and the effects of upward fuel price adjustments. At the regional level, the year-on-year inflation rate ranged from 7.4 percent in the Eastern Region to 18.6 percent in the Upper West Region.
5. **Balance of Trade** - The overall Balance of Payments (BOP) recorded a surplus of US\$0.51 billion in 2021, compared to a surplus of US\$0.38 billion in 2020. The increase in the BOP surplus was on account of an increase in the net capital inflows in the capital and financial accounts relative to the current account deficit. In 2021, the country’s current account deficit worsened to US\$2.50 billion (3.3% of GDP), compared to a deficit of US\$2.14 billion (3.1% of GDP) in 2020. The higher deficit was largely on account of the decline in the trade surplus and higher net investment income outflows.
6. **Exchange Rate**- Cumulatively, the Cedi depreciated by 4.1 percent against the US Dollar in 2021, compared to 3.9 percent in 2020. Similarly, it depreciated against the British Pound by 3.1 percent in 2021, compared to 7.1 percent in 2020. Against the Euro, the Cedi depreciated by 3.5 percent in 2021, compared to the depreciation of 12.1 percent in 2020.



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

Developments in monetary aggregates showed a significant moderation in the pace of growth in broad money supply (M2+), driven by contraction in the Net Foreign Assets (NFA) of the depository corporations' sector and a slowdown in growth in Net Domestic Assets. Growth in broad money supply (M2+) declined to 12.6 percent in December 2021 from 29.6 percent recorded in the same period of 2020. Net Foreign Asset contracted by 45.0 percent in December 2021, compared to a contraction of 12.1 percent in December 2020 while Net Domestic Assets increased by 23.1 percent compared to 42.0 percent recorded in 2020.

- Annual growth in private sector credit increased to 11.1 percent in December 2021 from 10.6 percent in the same period in 2020, reflecting gradual rebound in economic activities and the impact of regulatory measures implemented by the Bank of Ghana. In real terms, private sector credit, however, contracted by 1.3 percent in December 2021 compared to a marginal growth of 0.2 percent over the same comparative period in 2020.

## **2021 Fiscal Performance**

- Provisional fiscal data for the period under review indicate that fiscal operations resulted in an overall deficit of GH¢42,355.00 million (9.2% of GDP), against a revised deficit target of GH¢41,273.00 million (9.4% of GDP). The corresponding primary balance for the period also stood at a deficit of 1.9 percent of GDP, compared against the revised deficit target of 2.0 percent of GDP. However, the fiscal deficit inclusive of the financial sector bailout cost and energy sector IPPs payments was equivalent to 11.4 percent of GDP, below the target of 12.1 percent of GDP compared to the deficit of 15.0 percent of GDP recorded in the corresponding period of 2020.
- Budget Balances and Financing Operations** - The fiscal deficit was financed from both domestic and external sources, augmented by the IMF SDR inflows. Net Domestic Financing amounted to GH¢20,493.00 million (4.7% of GDP), constituting 48.3 percent of the total financing, while Foreign Financing constituted 47.4 percent of the total financing and amounted to GH¢20,082.00 million (2.8% of GDP). Exceptional financing (IMF SDR inflows) of GH¢1,779.00 million constituted the remaining 4.2 percent of total financing.
- Public Debt** - Ghana's gross public debt stock in nominal terms as at end December 2021 was GH¢351,787.00 million (US\$58,640.00 million). However, excluding financing costs associated with energy sector bailouts and financial sector clean-up, the stock of debt amounted to GH¢325,694.30 million (US\$54,290.50 million), representing 74.1 percent of GDP, as at end December 2021. The total public debt stock, as a percentage of GDP, inched up to 80.1 percent at the end of December 2021 from 62.4 percent at the end of December 2020, with total external debt and domestic debt accounting for 37.0 percent and 39.1 percent of GDP, respectively. External debt and domestic debt accounted for approximately 48.6 percent and 51.4 percent of the total public debt stock, respectively.

## **Update on Government Flagship Programmes - Key Achievements in 2021**

- Government continued to deepen its commitment to implementing the flagship programmes to alleviate the impact of the COVID-19 pandemic on the well-being of Ghanaians. The introduction of the GhanaCARES "Obaatan Pa" Programme which is to run from mid-2020 to 2023 would enhance Government's efforts in this direction. The flagship programmes that received support in 2021



included the Free SHS, Nation Builders' Corps, Teacher Trainee Allowance initiatives towards human capital development; Planting for Food and Jobs, 1D1F, Infrastructure for Poverty Eradication, and Railways Development among others. The achievements chalked in 2021 in the implementation of these programmes were as follows;

13. **Free Senior High School programme** - A total of 425,061 first-year students enrolled under the Free SHS programme in 2021; bringing the total enrolment to 1,261,461 students. Government also completed 118 projects in various SHS, continued the construction of nine (9) Model SHS. Again the construction of 20 STEM centres across the country commenced and a total of 924 Mathematics and Science teachers under the STEM education were trained.
14. **Nation Builders Corps** – The scheme, since its inception, has been able to support over 35,000 beneficiaries to transition into permanent employment across the various sectors of the economy. At the end of 2021, 97,373 graduates were placed under various work categories of the seven modules across the country.
15. **Agriculture Modernisation** – In addition to the implementation of the “Planting for Food and Jobs” and its associated modules, the Government has aligned the major agricultural value chain’s interventions to the GhanaCARES to accelerate and properly integrate agriculture modernisation for better results. Under the current phase, components such as support for commercial farming (educated youth) and agro-processing have been introduced. The notion is to ensure value-addition in order to support rapid competitive food-import substitution, job creation, increase exports and aid industrialisation. A total of 579,662 individuals, comprising 547,126 farmers and 32,536 value-chain actors, were captured in the digital registry, which has been introduced to aid proper targeting of Government’s agriculture support interventions.
16. **Industrialisation** - Under this initiative, over 279 1D1F projects have been prepared, with 106 completed and operational, resulting in about 156,782 direct jobs and 17,451 indirect ones. Government also introduced the “Enable Youth 1D1F Initiative” targeted at the youth. Under this component, over 58 projects owned by youth groups are being supported with seed funding to establish agro-processing factories. Further, government developed the National AfCFTA Implementation Plan, and launched the Market Expansion Programme in 2021 to assist businesses to export under AfCFTA to accelerate Ghana’s industrialisation agenda. Also, on the business development initiative, a National Export Development Strategy (NEDS) was launched in 2021. The target of the strategy is to increase Non-Traditional Exports to over US\$25.00 billion by the next 10 years. Currently, over 180 Ghanaian companies have been identified to receive support to enhance their competitiveness under AfCFTA and other preferential trade agreement areas.
17. **Infrastructure Development** - Government in 2021 continued with its key coastal protection interventions in Axim, Amanful Kumah, Dansoman, Elmina Phase III and Anomabu to protect coastal dwellers from the havoc of sea erosion. Others include Komenda, Cape Coast, Dixcove, Aboadze Phase II and Ningo-Prampram. Intervention under the national “Galamstop” initiative has helped ameliorate the turbidity of many major rivers across the country. Also, through the “Water for All” initiative, several water systems in many communities are under development, construction, or rehabilitation at the Upper East Water Supply Project, Yendi Water Supply Project, and Wenchi Water Supply Project, among others. Small water systems were extended to several needy communities and over 654 boreholes are being constructed across the country.



18. **Infrastructure for Poverty Eradication Programme (IPEP)** - Government in 2021, completed over 80 community-based mechanised water systems across the country. Under the “Toilet for All” initiative, the Government in 2021 constructed over 167 number of 10-seater water closet toilets. Concerning the “One Village One Dam” initiative, 288 small earth dams were completed and in use in 2021. Under the One District One Warehouse initiative, a total of 42 prefabricated warehouses were completed and handed over to the Ministry of Agriculture for use.
19. **Micro Finance and Small Loans Centre (MASLOC)** - The Micro Finance and Small Loans Centre (MASLOC) disbursed about GH¢574,000.00 to 22,960 fire victims at Odawna in Greater Accra. The Centre recovered GH¢4.90 million from small loan beneficiaries. In addition, a total of 16,790 sewing machines, 16,360 hair driers and 100 tricycles were distributed to selected beneficiaries.

### **Other Initiatives**

20. Other initiatives implemented during the reporting period are the various digitalisation programmes. The digital tools aim to formalise the economy, improve governance and public administration, and increase transparency in the conduct of Government business. The National Identification programme rollout, along with the digitalisation of the office of Registrar General’s Department, Digital Property Addressing System, Mobile Money Payment interoperability system, deployment of medical drones, and digital drivers’ licence are the key drivers of the digital agenda of Government. As at 2021, the National Identification Authority had enrolled 15,656,160 Ghanaians on the National Identity Register (NIR) and issued with cards, out of which 11,648,391 are aged 15 years and above. Over 163,695 foreigners have also been issued with non-Citizen Ghana cards.

### **MDAs - 2021 performance in Key Areas**

21. **MDAs Staff Strength** - Total staff strength recorded in 2021 for the Ministries, Departments and Agencies (MDAs) was 790,870, against the establishment ceiling of 839,561. This indicates 48,691 vacancies (representing 5.8 percent of the Ceiling) for the period under consideration. Total financial clearance of 72,825 was granted to the various MDAs during the year with the Social Sector recording the highest of 50,865 or 69.8 percent and Infrastructure recording the least of 469 or 0.6 percent. The Ministries of Education, Health and National Commission for Civic Education of the Social Sector recorded higher staff strength levels than what was given them. Some MDAs across the other sectors recorded significant increase in the staff strength levels for the period.
22. **Government Projects/Contracts** - The resulting crisis of the pandemic in 2021, saw a rise in expenditures aimed at addressing the effects of the pandemic, fall in commodity prices and a subsequent fall in government revenues among others. This affected the smooth execution of planned Government projects and other policy initiatives including flagship programmes during the year. Government albeit the numerous challenges, implemented in all, about 2,903 projects by all MDAs in the five broad sectors of the economy with an initial total contract sum of GH¢77,173.71 million. Price fluctuation and variations in project scope and cost led to significant upward adjustments in contract sums of some projects to the tune of GH¢642.54 million (0.8 percent of the initial contract sum) resulting in a revised total contract sum of GH¢77,816.25 million.
23. Cumulative payment reported for all projects as at end -December 2021 amounted to GH¢24,571.14 million (representing 31.6 percent of the total revised contract sum) and this leaves a balance on the contract sum of the ongoing projects of GH¢53,245.11 million.



24. Projects being undertaken across the various sectors of the economy are indicated as follows: Administration Sector, 1,676 projects (57.7%); Infrastructure Sector, 961 projects (33.1%); Economic Sector, 130 projects (4.5%); Public Safety Sector, 85 projects (2.9%); and Social Sector, 51 projects (1.8%).
25. Government notwithstanding the delineated challenges remained focused in the implementation of outlined policies and programmes for the 2021 financial year. Government's commitment to improve and safeguard Ghanaian livelihoods and also put the economy back on track was buttressed in the achievements marked.



## Section One: Introduction

26. Section 27 of the Public Financial Management Act, 2016 (Act 921) mandates Ministries, Departments and Agencies (MDAs) to submit performance reports on the budget implementation of their respective MDAs for the preceding year, after the Minister for Finance submits the annual budget to Parliament. This 2021 Budget Performance Report (BPR) consolidates all the performance reports submitted to Parliament by these Sector Ministers (Principal Account Holders) for the stated period.
27. The publication of the Consolidated MDAs 2021 Budget Performance Report is consistent with Government's efforts to strengthen accountability and transparency in the utilization of public funds, which is also consistent with the Open Budget Index (OBI) assessment criteria. Further, it provides the public with accurate information to assess Government on how public resources are mobilised and utilised for improved service delivery.
28. The 2021 Budget Statement and Economic Policy of Government was hinged on the theme ***“Economic Revitalisation through Completion, Consolidation and Continuity”***. The Budget sought to carefully balance fiscal consolidation with the provision of some targeted fiscal policies to cushion businesses against the impact of COVID-19 and facilitate a quick and strong recovery of our economy.
29. Complementing these policies and strategies is the implementation of the GH¢100.00 billion GhanaCARES “Obaatan Pa” programme which will be vital in our economic recovery. Our strategy to place the private sector at the heart of this endeavour is to accelerate competitive import substitution and export expansion to generate sustainable jobs for our teeming youth (under 35 years), constituting about 71.0% of the population.
30. The Consolidated 2021 Annual Budget Performance Reports (ABPRs) of MDAs is structured as follows:
  - Section One: Introduction;
  - Section Two: Macro-Economic Developments in 2021;
  - Section Three: Update on Policy Initiatives Implemented in 2021;
  - Section Four: Performance of Ministries, Departments and Agencies (MDAs);
  - Section Five: On-going Projects;
  - Section Six: MDAs' Staff Strength;
  - Section Seven: Actions taken by MDAs on Parliament's Recommendation on the current Auditor-General's Report; and
  - Section Eight: Conclusion.



## Section Two: Macroeconomic Developments in 2021

### Introduction

#### Global Growth

31. According to the April 2022 World Economic Outlook (WEO), the global economy expanded by 6.1 percent in 2021, compared to the contraction of 3.1 percent in 2020, reflecting the gradual recovery in global economic activities and increased growth momentum, underpinned by the implementation of public health measures, significant fiscal and monetary supports.
32. Sub-Saharan Africa recorded a growth of 4.5 percent in 2021 from a contraction rate of 1.7 percent in 2020. Major economies in the sub-region such as South Africa and Nigeria also witnessed a strong rebound in growth from the contraction of 6.4 percent and 1.8 percent in 2020, to a growth of 4.9 percent and 3.6 percent in 2021, respectively.

#### Domestic Economic Developments

33. To put the recent economic performance in perspective, the macroeconomic targets and the provisional outturn for 2021 are summarized in Table 1 below:

**Table 1: Summary of Economic Performance: 2016 - 2021**

Indicator	Unit	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021		
						Budget	Revised	Prov.
Overall real GDP (including oil)	%	8.1	6.2	6.5	0.5	5.0	5.1	5.4
Non-oil real GDP	%	4.6	6.1	5.8	1.0	6.7	7.0	6.9
End-year inflation	%	11.8	9.4	7.9	10.4	8.0	8.0	12.6
Overall budget deficit	% of GDP	-4.8	-3.9	-4.8	-11.7	-9.4	-9.4	-9.2
Primary Balance	% of GDP	0.5	1.4	0.0	-5.3	-2.0	-2.0	-1.9
Gross international reserves	Months of import cover	4.3	3.6	4.0	4.1	≥4.0	≥4.0	4.3

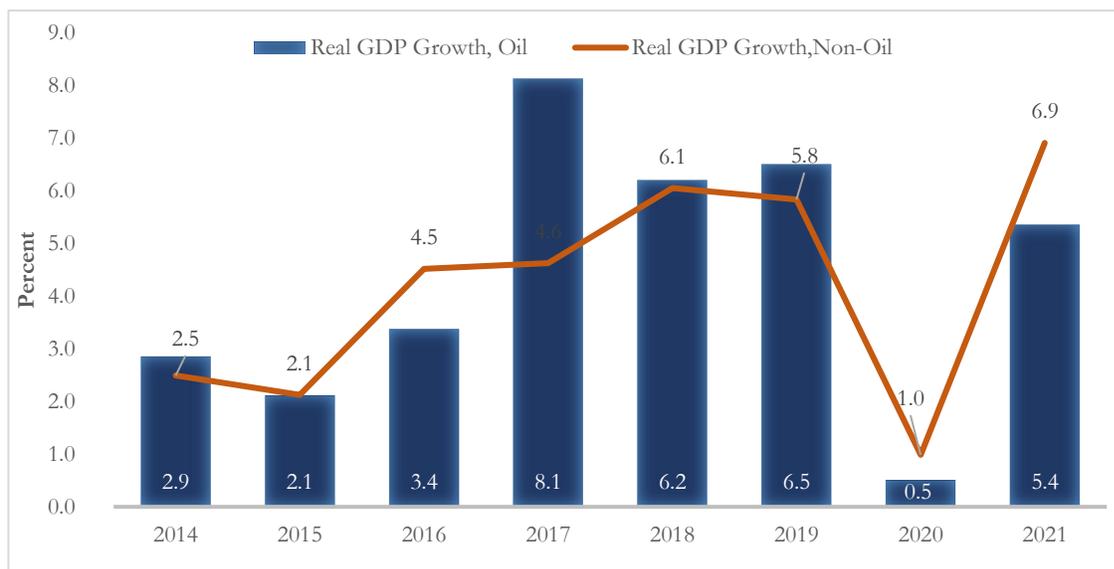
*Source: MoF*

#### Growth

34. Provisional 2021 end-year national accounts statistics released by the Ghana Statistical Service (GSS) in April 2022 show that, overall Real GDP for 2021 expanded by 5.4 percent year-on-year compared to 0.5 percent recorded in 2020 and the revised annual target of 5.1 percent. Non-oil GDP growth also increased to 6.9 percent year-on-year compared to a growth of 1.0 percent recorded in 2020, and the revised target of 7.0 percent. The recent trend in overall and non-oil real GDP growth is shown in Figure 1.



**Figure 1: Real GDP Growth (percent), 2014-2021**



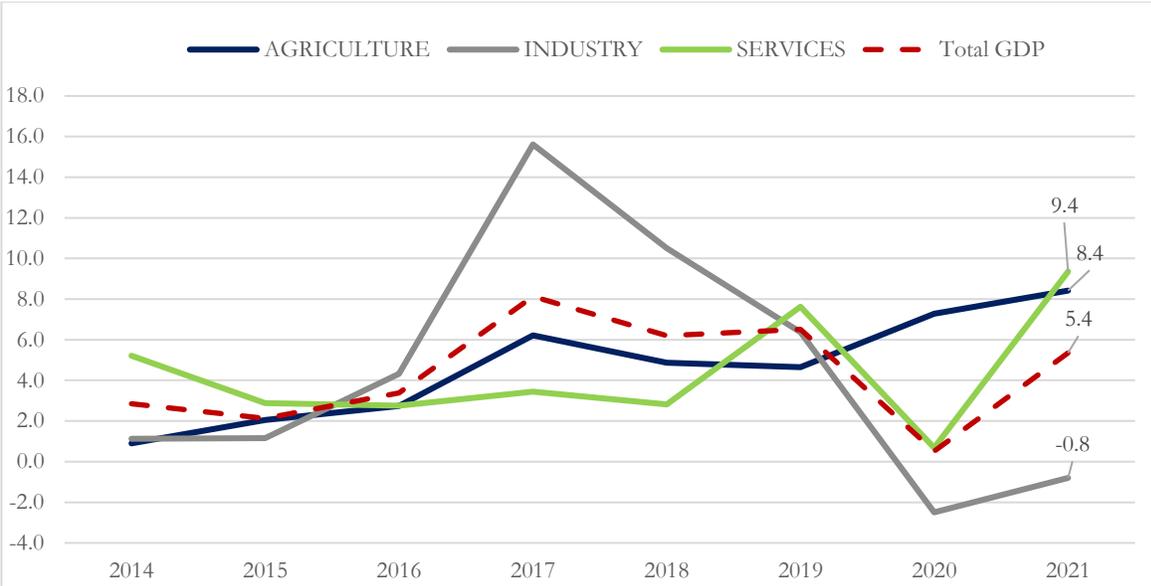
Source: GSS

**Sectoral Growth Performance for 2021**

- 35. The Agriculture Sector grew by 8.4 percent in 2021 compared to 7.3 percent recorded in 2020, driven mainly by the Fishing and the Crops subsector with growth rates of 13.4 percent and 8.9 percent respectively. Forestry and Logging subsector recovered strongly, expanding by 4.7 percent from a contraction of 9.4 percent in 2020.
- 36. The industry sector growth performance improved from a contraction of 2.5 percent in 2020 to a contraction of 0.8 percent in 2021. The Mining and Quarrying subsector was the main driver of the negative growth in the sector, contracting by 12.1 percent, of which Oil and Gas also contracted by 12.5 percent. The Water and Sewerage recorded the highest growth of 13.3 percent followed by the Manufacturing subsector (7.8%), Electricity subsector (7.4%) and the Construction subsector (5.7%).
- 37. The Services sector expanded by 9.4 percent in 2021, compared to 0.7 percent in 2020. All the subsectors recorded positive growth in 2021. The major contributors to sector’s growth performance were the Information and Communication subsector, Public Administration & Defence; Social Security subsector and the Real estate subsector which grew by 33.1 percent, 25.5 percent and 11.9 percent respectively. The Hotels and Restaurants subsector recovered strongly to 4.7 percent, from a negative growth of 37.0 percent in 2020.



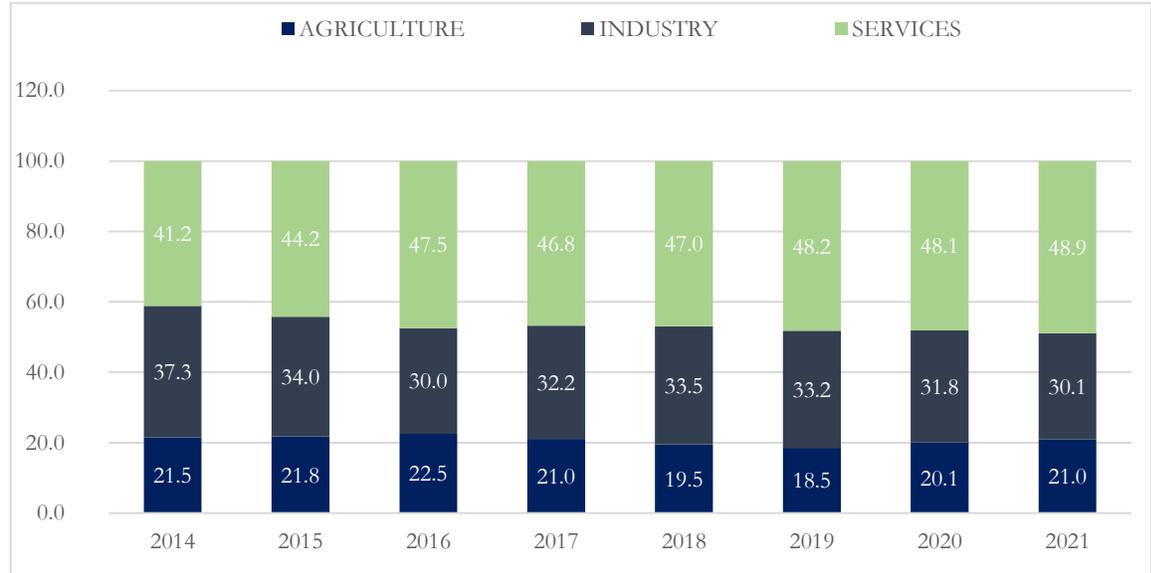
**Figure 2: Sectoral GDP Growth Rates (year-on-year)**



Source: Ghana Statistical Service

**Sectoral Shares of GDP**

38. The Services sector remains the largest sector with its share of GDP increasing from 48.1 percent in 2020 to 48.9 percent in 2021, followed by the industry sector with a share of 30.1 percent, down from 31.8 percent in 2020. The share of Agriculture sector increased from 20.1 percent in 2020 to 21.0 percent in 2021, as shown in Figure 3.



**Figure 3: Sector Distribution of GDP, 2014-2021**

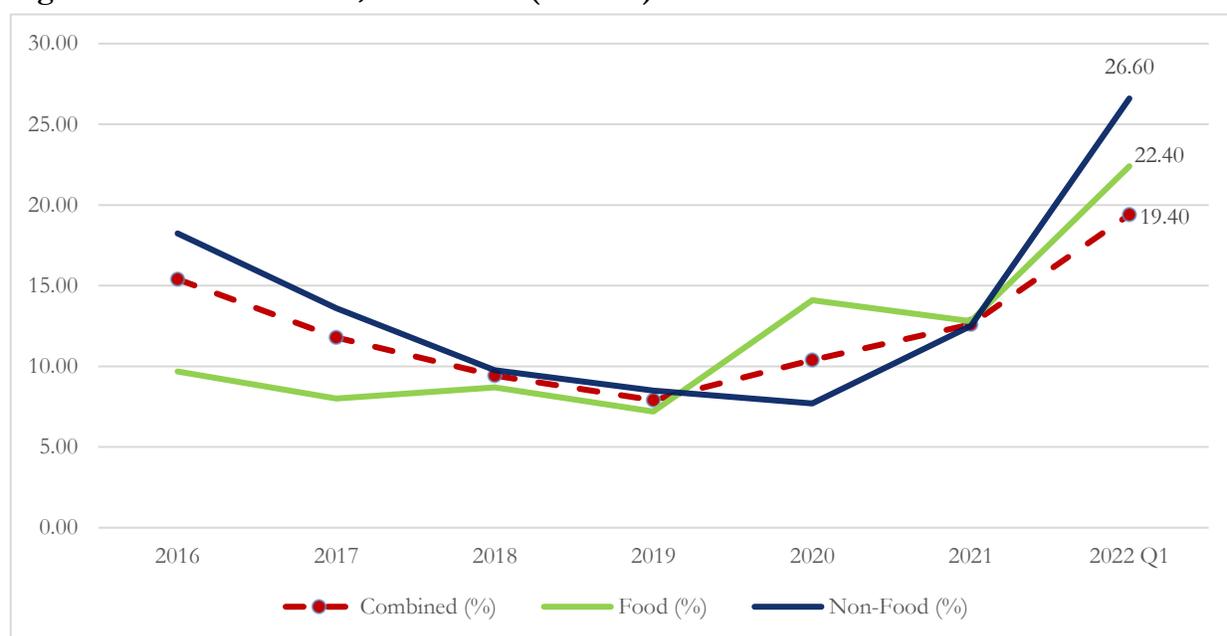
Source: Ghana Statistical Service



## Inflation

39. The year-on-year headline inflation rate increased by 2.2 percentage points from 10.4 percent recorded in December 2020 to 12.6 percent at the end of December 2021. The rise in headline inflation was largely on account of pass-through effects of exchange rate pressures in the last quarter of 2021 and the effects of the upward fuel price adjustments. At the regional level, the year-on-year inflation rate ranged from 7.4 percent in the Eastern Region to 18.6 percent in the Upper West Region.
40. Food and non-alcoholic beverages year-on-year inflation rate declined from 14.1 percent in December 2020 to 12.8 percent in December 2021 while Non-Food inflation increased to 12.5 percent in December 2021 as compared to 7.7 percent recorded in 2020. Electricity and Water subgroups and the transport subgroup recorded year-on-year inflation rates (20.7%) and (17.6%) respectively, higher than the overall average rate of 12.6 percent.

**Figure 4: Inflation Trends, 2016 – 2021 (Percent)**



Source: Ghana Statistical Service

## Monetary Aggregates and Banks' Outstanding Credit

41. Developments in monetary aggregates showed a significant moderation in the pace of growth in broad money supply (M2+), driven by contraction in the Net Foreign Assets (NFA) of the depository corporations' sector and a slowdown in growth in Net Domestic Assets. Growth in broad money supply (M2+) declined to 12.6 percent in December 2021 from 29.6 percent recorded in the same period of 2020. Net Foreign Asset contracted by 45.0 percent in December 2021, compared to a contraction of 12.1 percent in December 2020 while Net Domestic Assets increased by 23.1 percent compared to 42.0 percent recorded in 2020.
42. Growth in private sector credit improved marginally albeit moderation in growth of M2+ for the review period. Annual growth in private sector credit increased to 11.1 percent in December 2021 from 10.6 percent in the same period in 2020, reflecting gradual rebound in economic activities and the impact of regulatory measures implemented by the Bank of Ghana. In real terms, private sector



credit however, contracted by 1.3 percent in December 2021 compared to a marginal growth of 0.2 percent over the same comparative period in 2020.

### **Interest Rate Developments**

43. The money market indicated downward trends in interest rates for short-dated instruments, and mixed trends for medium to long-dated instruments. The 91-day and 182-day Treasury bill rates declined to 12.49 percent and 13.19 percent respectively in December 2021 from 14.08 percent and 14.13 percent respectively, in December 2020. Similarly, the rate on the 364-day instrument decreased marginally to 16.46 percent from 16.98 percent over the same comparative period. Rates on the 2-year, 5-year, 6 year, 7-year, and 15-year bonds increased by 125bps, 115bps, 105bps, 127bps and 15bps to settle at 19.75 percent, 21.0 percent, 20.81 percent, 21.01 percent and 20.85 percent, respectively. Yields on 3-year, 10-year, and 20-year bonds however, decreased by 25bps, 10bps and 143bps respectively, to settle at 19.00 percent, 20.89 percent and 20.85 percent respectively.
44. The weighted average interbank rate declined to 12.68 percent from 13.56 percent, due to persistent structural liquidity on the interbank market. Average lending rates of banks also declined marginally to 20.04 percent in December 2021 from 21.20 percent recorded in the corresponding period of 2020.

### **Balance of Payments**

45. The overall Balance of Payments (BOP) recorded a surplus of US\$0.51 billion in 2021, compared to a surplus of US\$0.38 billion in 2020. The increase in surplus was on account of an increase in the net capital inflows in the capital and financial accounts relative to the current account deficit.
46. In 2021, the current account recorded a deficit of US\$2.50 billion (3.3% of GDP), compared to a deficit of US\$2.14 billion (3.1% of GDP) in 2020. The higher deficit was largely on account of the decline in the trade surplus and higher net investment income outflows.
47. The trade balance recorded a lower surplus of US\$1.11 billion (1.5% of GDP) in 2021, compared with US\$2.04 billion (3.1% of GDP) in 2020. The decline was driven by higher import bill (3.0% increase) which outweighed the gains from increase in total exports receipts (1.8% increase). This was mainly driven by the higher demand for refined petroleum products import following the gradual return of economic activities to normalcy. The value of oil imports (comprising crude, gas, and refined products) increased to US\$2.72 billion in 2021, from US\$1.89 billion in 2020. Non-oil imports in 2021 increased marginally by 6.0 percent to US\$10.91 billion.

### **International Reserves**

48. The stock of Net International Reserves (NIR) increased to US\$6.08 billion at end-December 2021, from US\$5.57 billion at end-December 2020, a build-up of US\$0.51 billion. Gross International Reserves (GIR) stood at US\$9.70 billion at end-December 2021, from a stock position of US\$8.62 billion at end-December 2020. This was sufficient to provide 4.4 months of import cover of goods and services, compared to 4.0 months cover at end-December 2020.



## **Exchange Rate**

49. Cumulatively, the cedi depreciated by 4.1 percent against the US dollar in 2021, compared to 3.9 percent in 2020. Similarly, it depreciated against the British pound by 3.1 percent in 2021, compared to 7.1 percent in the previous year. Against the euro, the cedi depreciated by 3.5 percent in 2021, compared to the depreciation of 12.1 percent in the previous year. The depreciation rate against the US dollar in 2021 was the lowest since 2010.

## **2021 Fiscal Performance**

50. The 2021 fiscal performance is presented within the context of the broad fiscal targets set out in 2021. The Overall Fiscal deficit of 9.5 percent of GDP (12.3% of GDP including finsec and IPPs payments) in the 2021 Budget was revised downwards to 9.4 percent of GDP (12.1% including finsec and IPPs payments) in the Mid-Year Budget Review.
51. The primary balance which is set as an anchor for fiscal and debt sustainability was revised to a deficit of 2.0 percent of GDP (4.7% including finsec and IPPs payments) in the 2021 Mid-Year Budget Review up from 1.3 percent (4.0% including finsec and IPPs payments) in the 2021 Budget.
52. Provisional data on Government fiscal operations for 2021 showed that:
- a. Total Revenue and Grants amounted to GH¢70,097.00 million (15.3% of GDP), against a programmed target of GH¢72,477.00 million (16.5% of GDP), falling below target by 3.3 percent and representing a year-on-year growth of 27.1 percent compared to 3.3 percent for same period in 2020;
  - b. Total Expenditures (incl. arrears clearance) amounting to GH¢112,451.00 million (24.5% of GDP), was below the programmed target of GH¢113,750.00 million (25.9% of GDP) by 2.9 percent. The year-on-year growth was 12.4 percent compared to 42.4 percent for the same period in 2020;
  - c. This resulted in an overall budget deficit of GH¢42,355.00 million (9.2% of GDP), against a target of GH¢41,273.00 million (9.4% of GDP). The corresponding primary balance for the period was a deficit of GH¢8,832.00 million (1.9% of GDP), against a deficit target of GH¢8,745.00 million (2.0% of GDP);
  - d. Including financial sector bailout costs and energy sector IPPs payments, the overall cash budget deficit was equivalent to 11.4 percent of GDP against the target of 12.1 percent of GDP and compares favourably to the 15.0 percent of GDP recorded in the corresponding period of 2020.



**Table 2: Summary of 2021 Fiscal Performance**

Sn.	Indicators (GHC million)	2021		2021					
		Prov. Outturn	y/y (%)	Budget	Rev. Budget	Prov. Outturn	Dev (GHC)	Dev (%)	y/y (%)
1	<b>Total Revenue &amp; Grants</b>	55,138	3.3	72,452	72,477	70,097	-2,381	-3.3	27.1
	<i>% of GDP</i>	14.1		16.7	16.5	15.3			
2	<b>Total Exp. (incl. Arrears &amp; Discrepancy)</b>	100,036	42.4	113,750	113,750	112,451	-1,299	-1.1	12.4
	<i>% of GDP</i>	25.5		26.2	25.9	24.5			
3	<b>Overall Fiscal Balance (excl. Finsec Bailout &amp; IPP Cost)</b>	-44,898		-41,298	-41,273	-42,355	-1,082	2.6	-5.7
	<i>% of GDP</i>	-11.5		-9.5	-9.4	-9.2			
4	<b>Primary Balance (excl. Finsec Bailout &amp; IPP Cost)</b>	-20,299		-5,434	-8,744.8	-8,832.1	-87	1.0	-56.5
	<i>% of GDP</i>	-5.2		-1.3	-2.0	-1.9			
5	<b>Nominal GDP</b>	391,941		433,686	439,381	459,131			
<b>Memo Item</b>									
6	<i>Overall Fiscal Balance (incl. Finsec Bailout &amp; IPP Cost)</i>	-57,634		-53,398	-53,373	-52,201	1,172	-2.2	-9.4
	<i>% of GDP</i>	-14.7		-12.3	-12.1	-11.4			
7	<i>Primary Balance (incl. Finsec Bailout &amp; IPP Cost)</i>	-33,035		-17,534	-20,845	-18,678	2,167	-10.4	-43.5
	<i>% of GDP</i>	-8.4		-4.0	-4.7	-4.1			

**Source: MoF**



### 2021 Revenue Performance

53. Total Revenue and Grants for the 2021 fiscal year amounted to GH¢70,097.00 million, compared with the target of GH¢72,477.00 million. The outturn represents a year-on-year growth of 27.1 percent compared with 3.3 percent recorded in 2020.
54. Tax Revenue (Non-Oil), Non-Tax Revenue (Non-Oil), and Grants exceeded their respective targets whilst Petroleum and ESLA receipts fell short of their targets.
55. The Performances recorded in Domestic Revenue was largely due to the following:
- a) **Tax Revenue (Non-Oil)** - comprising taxes on Income and Property, Goods and Services, and International Trade, amounted to GH¢54,276.00 million (11.8% of GDP). The recorded outturn was 1.2 percent above the programme target of GH¢53,632.00 million (12.2% of GDP) and constituted 78.4 percent of total revenue for the period. The performance was largely driven by Excise tax, VAT, NHIL, GETFund Levy and Taxes on International Trade. The outturn represents an annual growth of 28.0 percent, compared to 4.5 percent growth recorded for the corresponding period in 2020.
  - b) **Non-Tax Revenue (Non-Oil)** - which comprises MDAs' IGF Retention, IGF Lodgement, Fees & User Charges, and Dividends from SOEs—amounted to GH¢6,087.00 million (1.3% of GDP), 14.0 percent below the Budget projection of GH¢7,078.00 million (1.6% of GDP). The lower than projected outturn was on account of lower Lodgement and Retention resulting from lower collection efforts by some MDAs.
  - c) Revenue from **Upstream Oil and Gas** activities for the period amounted to GH¢4,079.00 million, 24.8 percent below the target of GH¢5,427.00 million. The shortfall is largely explained by the non-realisation of the programmed amount of GH¢1,808.00 million for the last quarter of 2021 as proceeds from the lifting in the quarter is expected in January 2022.
  - d) **Other Revenues** - comprising of SSNIT Contribution to NHIL and proceeds from the Energy Sector Levies (ESL), amounted to GH¢4,472.00 million, against the target of GH¢4,875.00 million, representing a shortfall of 8.3 percent.
  - e) **Grants** disbursements by Development Partners amounted to GH¢1,182.00 million, 19.3 percent below the programmed target of GH¢1,465.00 million. The inflows were exclusively from Project Grants, as no Programme Grants were expected for 2021 fiscal year.

### 2021 Expenditure Performance

56. Total Expenditures (incl. Arrears clearance and discrepancy) which amounted to GH¢112,451.00 million (24.5% of GDP), was below the programmed target of GH¢113,750.00 million (25.9% of GDP) by 2.9 percent. The year-on-year growth was 12.4 percent compared to 42.4 percent for the same period in 2020.
57. Compensation of Employees for 2021 amounted to GH¢31,663.00 million compared to the programmed target of GH¢31,491.00 million, exceeding the target by 0.5 percent. Wages and Salaries, the largest component of the Compensation bill, constituted 92.6 percent and amounted to GH¢29,311.00 million. The excess in the wage bill was on the back of payment of health sector related



allowances to frontline workers to keep them at post to fight the COVID-19 pandemic and new recruitments into the security agencies.

58. Expenditure on Use of Goods and Services amounted to GH¢7,161.00 million, below the budgetary provision of GH¢8,523.00 million by 16.0 percent, on a year-to-year basis. This represented a decrease of 3.1 percent compared to 19.8 percent recorded for the same period in 2020.
59. Interest Payments of GH¢33,523.00 million exceeded the budgetary provision of GH¢32,528.00 million for the period by 3.1 percent. Domestic interest payment amounted to GH¢26,422.00 million, while external interest payment accounted for GH¢7,101.00 million. The higher-than-programmed Domestic Interest payment was because of Government's recourse to domestic borrowing to make up for the shortfall in Eurobond issuance.
60. Grants to Other Government Units for the period amounted to GH¢13,512.00 million against a programmed amount of GH¢18,081.00 million. The apparent saving of 25.3 percent is explained by the lower-than-programmed revenue outturn of the tax handles linked to the various grants.
61. Capital Expenditure for the period amounted to GH¢16,967.00 million against the provision of GH¢12,222.00 million, representing an overrun of 38.8 percent. The overage is explained by Foreign Financed Capital Expenditure which was driven mainly by a higher disbursement in Project Loans than programmed.

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

62. Government's fiscal operations for the 2021 financial year resulted in an overall fiscal deficit on cash basis of GH¢42,355.00 million (9.2% of GDP), below the target of GH¢41,273.00 million (9.4% of GDP). The fiscal deficit was financed from both domestic and external sources, augmented partly using the IMF SDR inflows. Net Domestic Financing amounted to GH¢20,493.00 million (4.7% of GDP), constituting 48.3 percent of the total financing, while Foreign Financing constituted 47.4 percent of the total financing and amounted to GH¢20,082.00 million (2.8% of GDP). Exceptional financing (IMF SDR inflows) of GH¢1,779.00 million constituted the remaining 4.2 percent of total financing.



**Table 3: Summary of Fiscal Performance - 2017-2021**

Sn.	Item	2017	2018	2019	2020	2021			
		Outturn	Outturn	Outturn	Prov. Outturn	Budget	Revised Budget	Outturn	% Dev.
1	<b>Total Revenue &amp; Grants</b>	<b>39,694.51</b>	<b>47,636.73</b>	<b>53,379.61</b>	<b>55,138.21</b>	<b>72,452.31</b>	<b>72,477.36</b>	<b>70,096.53</b>	<b>-3.3%</b>
2	<b>Domestic Revenue</b>	<b>38,159.66</b>	<b>46,501.93</b>	<b>52,393.49</b>	<b>53,909.52</b>	<b>70,987.18</b>	<b>71,012.22</b>	<b>68,914.31</b>	<b>-3.0%</b>
2	Tax Revenue	30,424.20	37,784.19	42,774.60	44,447.77	55,834.84	55,834.84	56,533.10	1.3%
3	o/w Taxes on Income and Property	13,398.09	18,776.43	22,683.10	23,728.56	29,932.72	29,932.72	27,971.42	-6.6%
3	o/w Taxes on Dom. Goods and Services	13,344.84	15,030.38	17,151.66	17,792.09	22,711.94	22,711.94	24,733.52	8.9%
4	o/w International Trade Taxes	5,484.66	6,102.12	5,410.01	5,513.81	6,613.52	6,613.52	6,944.85	5.0%
4	o/w Tax Refunds	-1,803.38	-2,776.96	-2,470.18	-2,586.68	-3,423.33	-3,423.33	-3,116.69	-9.0%
5	Social Contributions	440.48	377.31	153.25	45.72	644.97	670.02	448.40	-33.1%
5	Non-tax revenue	5,325.24	6,523.71	7,567.58	6,667.32	10,302.23	10,302.23	7,908.87	-23.2%
6	Other Revenue	1,969.73	1,816.73	1,898.05	2,748.71	4,205.13	4,205.13	4,023.94	-4.3%
6	<b>Grants</b>	<b>1,534.85</b>	<b>1,134.81</b>	<b>986.12</b>	<b>1,228.70</b>	<b>1,465.14</b>	<b>1,465.14</b>	<b>1,182.22</b>	<b>-19.3%</b>
7	<b>Total Expenditure (incl. arrears)</b>	<b>51,939.24</b>	<b>59,309.48</b>	<b>70,271.45</b>	<b>100,036.09</b>	<b>113,750.23</b>	<b>113,750.23</b>	<b>112,451.19</b>	<b>-1.1%</b>
7	<b>Total Expenditure</b>	<b>50,182.57</b>	<b>58,196.96</b>	<b>67,856.11</b>	<b>96,410.21</b>	<b>110,050.23</b>	<b>110,050.23</b>	<b>109,275.89</b>	<b>-0.7%</b>
8	Compensation of Employees	16,776.24	19,612.04	22,219.03	28,268.93	30,313.60	31,490.82	31,663.29	0.5%
8	o/w Wages & Salaries	14,444.77	17,212.92	19,479.34	25,047.39	25,798.81	26,800.70	29,310.57	9.4%
9	o/w Social Contributions	2,331.47	2,399.12	2,739.69	3,221.55	4,514.79	4,690.12	2,352.72	-49.8%
9	Use of Goods and Services	2,482.11	5,127.86	6,169.60	7,388.31	5,966.79	8,523.19	7,160.83	-16.0%
10	Interest Payments	13,572.12	15,821.82	19,769.26	24,599.26	35,863.81	32,528.02	33,522.59	3.1%
10	Subsidies	0.00	125.31	124.24	168.12	247.68	247.68	135.93	-45.1%
11	Grants to Other Government Units	9,197.10	10,789.16	11,423.60	11,881.96	18,081.39	18,081.39	13,511.75	-25.3%
11	Social Benefits	22.92	165.71	100.49	150.08	165.08	165.08	0.00	-100.0%
12	Other Expenditure	1,800.66	1,816.73	1,898.05	11,870.68	7,884.16	6,791.90	6,314.45	-7.0%
12	Capital Expenditure	6,331.41	4,738.33	6,151.84	12,082.87	11,527.71	12,222.14	16,967.06	38.8%
13	<b>Overall Balance (Cash)</b>	<b>-12,246.12</b>	<b>-11,418.68</b>	<b>-15,206.50</b>	<b>-42,715.22</b>	<b>-41,297.91</b>	<b>-41,272.87</b>	<b>-42,676.27</b>	<b>3.4%</b>
13	<b>Overall Balance (cash, discrepancy)</b>	<b>-12,244.73</b>	<b>-11,672.75</b>	<b>-16,891.84</b>	<b>-44,897.88</b>	<b>-41,297.91</b>	<b>-41,272.87</b>	<b>-42,354.66</b>	<b>2.6%</b>
14	<b>Financing</b>	<b>12,244.73</b>	<b>11,672.75</b>	<b>16,891.84</b>	<b>44,897.88</b>	<b>41,297.91</b>	<b>41,272.87</b>	<b>42,354.66</b>	<b>2.6%</b>
14	Foreign (net)	-47.42	2,724.18	5,041.08	31.25	15,874.31	15,874.31	20,082.07	26.5%
15	Domestic (net)	11,969.83	9,800.14	13,087.15	45,643.04	41,850.02	26,506.46	21,987.77	-17.0%
15	Other Financing	-326.62	-71.72	-92.43	-103.93	0.00	0.00	0.00	-
16	Ghana Petroleum Funds	-230.98	167.24	-147.95	1,104.11	-332.37	-332.37	-835.89	151.5%
16	Sinking Fund	879.92	-947.09	-996.00	-572.88	-16,094.05	-775.53	0.00	-100.0%
17	Contingency Fund	0.00	0.00	0.00	-1,203.72	0.00	0.00	-658.77	-

Source: MoF



### Analysis of Petroleum Revenue

63. The actual petroleum receipts as at December 31, 2021 was US\$783.32 million and higher than the US\$666.39 million received in the same period in 2020 by 17.6 percent. The higher revenues in 2021 was mainly on account of higher achieved average crude oil price of US\$66.58, compared to US\$43.30 same period in 2020.
64. The share of Carried and Participating Interest of total crude oil receipts, as at December 2021, increased to 50.2 percent from 45.2 percent for the same period in 2020. Royalties declined from 29.3 percent to 23.7 percent for the same period 2020. Corporate Income Tax increased to 26.0 percent from 25.3 percent for the same period 2020. There were no receipts from gas royalties as at December 2020. Surface Rentals, PHF Interest and Interest on late payments made up the remaining 0.1 percent, a decrease from 0.2 percent in the comparative period in the previous year.
65. The 2021 petroleum receipts were allocated in accordance with Section 18 of the PRMA (Act 815) and Section 4 of the PRMA-Amended (Act 893) which require that not more than 70.0 percent of Benchmark Revenue is allocated to ABFA and not less than 30.0 percent allocated to the GPFs.
66. Out of the total petroleum receipts of US\$783.32 million for the year 2021, US\$808.61 million was distributed as shown in Table 4. Even though total receipts of US\$783.32 million was recorded, US\$808.61 million was distributed reflecting receipts from Corporate Income Tax and Surface Rentals not distributed in 2020.

**Table 4: Distribution of Petroleum Receipts**

No.	Item	Unit	TOTAL
<b>1</b>	<b>Transfer to GNPC</b>	<b>US\$(000)</b>	228,328.73
	o/w Equity Financing cost	US\$(000)	157,785.21
	o/w Crude oil Net Carried and Participation Interest	US\$(000)	70,543.52
<b>2</b>	<b>GoG Net Receipts for Distribution (ABFA and GPFs)</b>	<b>US\$(000)</b>	580,281.59
	o/w Annual Budget Funding Amount	US\$(000)	352,789.22
	o/w Ghana Petroleum Funds	US\$(000)	227,492.37
	o/w Ghana Stabilisation Fund	US\$(000)	159,244.66
	o/w Ghana Heritage Fund	US\$(000)	68,247.71
<b>3</b>	<b>Total Payments</b>	<b>US\$(000)</b>	<b>808,610.32</b>

Source: MoF

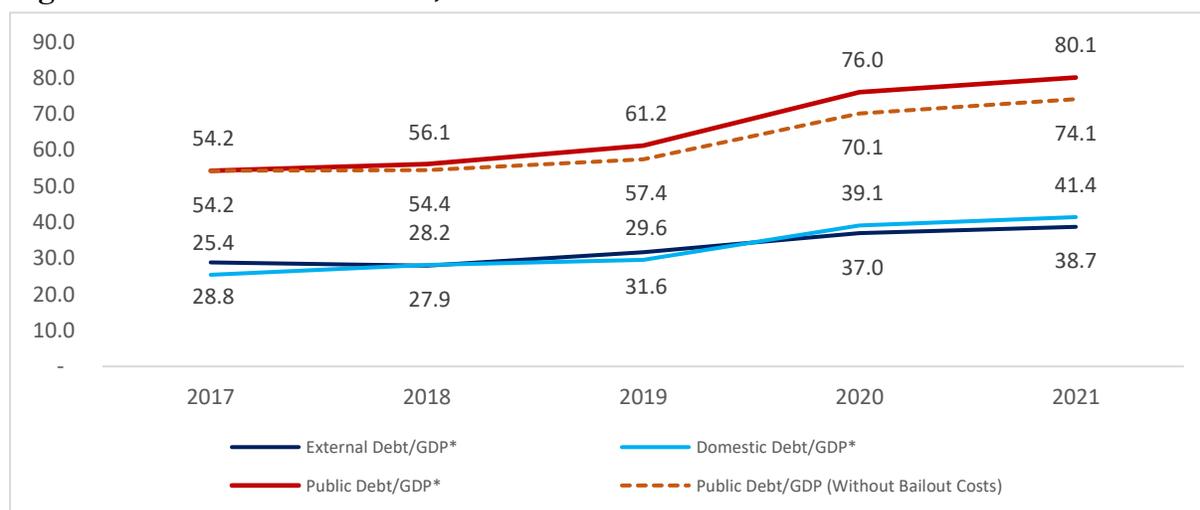
67. Of the distributed amount of US\$808.61 million, the National Oil Company, GNPC, was allocated a total of US\$228.33 million, which is made up of Equity Financing Cost of US\$157.79 million and GNPC's share of the net Carried and Participating Interest of US\$70.54 million.
68. The ABFA received a total of US\$352.79 million, while the GPFs received US\$227.49 million. The GPFs were distributed to the GSF (US\$159.24 million) and the GHF (US\$68.25 million), in the ratio of 7:3, in line with the PRMA.



## Public Debt

69. Ghana's public debt stock in nominal terms as at end-December 2021 stood at GH¢351,787.00 million (US\$58,640.0 million). However, excluding financing costs associated with energy sector bailouts and financial sector clean-up, the stock of debt amounts to GH¢325,694.3 million (US\$54,290.5 million), representing 74.1 percent of GDP, as at end-December 2021.
70. The total public debt stock, as a percentage of GDP, inched up to 76.6 percent at the end of December 2021 from 74.4 percent at the end of December 2020, with total external debt and domestic debt accounting for 37.0 percent and 39.6 percent of GDP, respectively. External debt and domestic debt account for approximately 48.3 percent and 51.7 percent of the total public debt stock, respectively.

**Figure 5.2: Public Debt to GDP, 2017 – 2021**



**Table 5: Gross Nominal Public Debt, 2016 – 2021**

Debt Type	2016	2017	2018	2019	2020	2021 Prov.
	<i>(in millions of GH¢)</i>					
External Debt	68,762.10	75,777.60	86,202.50	112,747.70	141,796.83	170,009.79
Domestic Debt	53,403.40	66,769.10	86,899.70	105,481.20	149,833.90	181,777.24
Total Public Debt	122,165.50	142,546.60	173,102.20	218,228.90	291,630.73	351,787.02
<i>(in millions of US\$)</i>						
External Debt	16,437.70	17,158.20	17,875.40	20,349.40	24,715.80	28,339.20
Domestic Debt	12,766.20	15,118.40	18,020.00	19,037.90	26,116.70	30,300.80
Total Public Debt	29,203.80	32,276.70	35,895.50	39,387.20	50,832.40	58,640.00
<i>(as % of GDP)</i>						
External Debt	31.31	28.83	27.93	31.62	36.18	37.03
Domestic Debt	24.32	25.41	28.16	29.58	38.23	39.59
Total Public Debt*	55.63	54.24	56.10	61.21	74.41	76.62
Total Public Debt**	56.80	54.24	54.40	56.21	68.51	70.94

Source: MoF

\*excluding Financial & Energy Sector Costs



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

71. Total assets of the banking sector increased to GH¢179.8 billion (20.4 percent year-on-year growth) in December 2021 from GH¢149.32 billion in December 2020, representing a year-on-year growth of 15.8 percent. Total deposits grew by 16.6 percent to GH¢121.10 billion as at end of December 2021, lower than the growth of 2020 of 24.4 percent. Private Sector Credit grew by 11.1 percent at the end of 2021 to GH¢48.4 billion from GH¢43.5 billion recorded in 2020. As a percentage of Gross Domestic Product (GDP), the Private Sector Credit recorded a marginal decrease to 11.0 percent from 11.4 percent in 2020.

### **Mobile Money**

72. Mobile money transactions increased to GH¢86.10 billion in 2021 from GH¢67.70 billion in 2020. The total number of registered mobile money accounts at the end of December 2021 was 48.30 million, compared with 38.50 million at end December 2020. The number of active registered mobile money accounts stood at 17.9 million at end December 2021 compared with 17.10 million at end December 2020.

### **Pension Funds**

73. 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 2021 recorded a nominal growth of 18.44 percent with total asset of about GH¢39.56 billion (including the basic national social security). Private pension funds (tiers 2&3) reached GH¢28.02 billion at the end of 2021. Private pension funds are invested in various approved asset classes with GOG Securities Standing at about 70.0 percent in 2021. Total benefits paid by SSNIT in 2021 including pensions, emigration benefits, invalidity pensions etc., stood at GH¢3.63 million.
74. The total asset allocation for privately managed funds at the end of 2021 is as follows: Government of Ghana securities 69.0 percent, Local Government and Statutory Agency securities 15.0 percent, Corporate Debt securities 5.0 percent, Bank securities and other Market securities 5.0 percent, Collective Investment schemes 3.0 percent, ordinary Shares / Non-redeemable Preference Shares 2.0 percent, and 1.0 percent is for Cash Holding. Active contributors stood at over 1.7 million with contributions received amounting to GH¢3.38 million.

### **Capital Market**

75. The year-to-date change in the GSE Composite Index (GSE-CI) and GSE Financial Stock Index (GSE-FSI) as at end-December 2021 recorded a gain of 43.66 percent and 20.70 percent, compared with a year-on-year loss of 13.98 percent and 18.61 percent recorded in 2020, respectively. The gain made in 2021 is mainly due to price appreciation of most of the listed stocks on the main Exchange. Total market capitalization grew by 4.3 percent from GH¢54.40 billion as at end-December 2020 to GH¢64.50 billion at end-December 2021.
76. The Ghana Fixed Income Market (GFIM), saw a record-setting year with GH¢208.81 billion in trade volumes, exceeding GH¢108.41 billion recorded in 2020 by 92.62 percent. Total value of Government bills, notes, and bonds recorded GH¢185.87 billion in trade volumes equivalent to 89.01 percent of the total trade volume in 2021. The impressive performance was underpinned by the attractive real returns on fixed income securities and increased liquidity among banks and fund managers.



### **Section Three: Update on Government Flagships and other Priority Programmes Implemented in 2021**

77. Government continued to deepen its commitment to implementing the flagship programmes despite the ravaging effects of the COVID-19 pandemic, which has upended and compromised domestic resource mobilisation. The Government maintained these programmes despite the pandemic because of their direct impact on poverty reduction and the well-being of citizens. They equally are crucial enablers for economic growth and development.
78. The flagship programmes, introduced in 2017, are geared toward supporting government programmes to cause a systemic shift in the economy from dependence to a self-sustaining nation in line with the Ghana Beyond Aid agenda. They have, since their inception, complemented the broader government efforts of restoring macroeconomic stability, re-invigorating the real sector, developing a robust financial sector, and enhancing the private sector's contribution to the overall growth agenda of Government.
79. In line with the President's Coordinated Programme of Economic and Social Development (2017-2024), the programmes that received support in 2021 included the Free SHS, Planting for Food and Jobs, 1D1F, Nation Builders' Corps, Roads and Highways, Railways development, Water and Sanitation, Fish Landing Sites, Creation of New Regions, Infrastructure for Poverty Eradication, Zongo Development Fund, and National Identification.
80. However, on the onset of COVID-19, the flagships were augmented with the introduction of the GhanaCARES "Obaatan Pa" Programme in 2020. The GhanaCARES represents Ghana's blueprint to contain the pandemic and re-invigorate the economy post-Covid. It represents yet another bold, ambitious, and transformational programme to strengthen the productive capacity of Ghana and ameliorate the reeling effects of the pandemic (2020 to 2023) on Ghanaians.
81. The GhanaCares Programme had an immediate impact as Ghana was among the few countries in Sub-Sahara to record lower COVID-19 case counts and low deaths. The vaccination penetration was also among the highest in the region for 2021.
82. Key achievements of the Flagship and other Priority programmes implemented in 2021 include the following:

#### **Human Capital Development**

83. Human capital development continued to receive attention from the Government, given its long-run effects on economic development. The relevance of the "Knowledge economy" to growth and development cannot be overemphasised. In this regard, Government deliberately devoted resources to "special initiatives", that sought to enhance beneficiaries' capacity to be proficient at knowledge production and application to address the needs of society. The expectation is that the knowledge gained will lead to efficient work delivery and productivity.
84. The Free Senior High School Programme, Payment of Teacher and Nursing Trainee allowances and the Nation Builders Corps are at the heart of this drive. The approach adopted under these initiatives is two-pronged: development of human capital through formal education; and on-the-job training.



85. Since its inception in 2017, the Free Senior High School programme has become an enabler for equitable education provision in Ghana. The initiative has expanded access to education in Ghana and has become the potential cornerstone for Ghana's economic transformation. In 2021, a total of 425,061 first-year students were enrolled under the Free SHS programme. This brings the total enrolment for 2021 to 1,219,951 students. Government beyond the free tuition, in 2021, completed 118 projects in various SHS, continued the construction of nine (9) Model SHS, commenced the construction of 20 Science, Technology, Engineering and Mathematics (STEM) centres across the country, and trained 924 Mathematics and Science teachers under the STEM education programme. Further, textbooks and other teaching and learning materials were also supplied to all SHS. These ancillary complements are expected to impact the quality of education significantly.
86. Payment of Teacher Trainee allowances was restored in 2017 as part of Government's commitment to make colleges of education accessible to all eligible students and help reduce the financial burden on students and parents. As a result, during the year under review (2020/2021 academic year), allowances were paid to 53,513 teacher trainees to enable them to continue their professional development efforts.
87. Payment of Nursing Trainee Allowance, like the Teacher Trainee Allowance, was also restored to support nursing trainees across the country. The ultimate objective of this initiative is to complement other healthcare programmes aimed at producing more nursing professionals to support Ghana's Universal Health Coverage agenda. In 2021, Government continued to pay the allowances of all beneficiaries.
88. The crux of the Nation Builders Corps programme is to address graduate unemployment and support about 100,000 graduates to acquire relevant workplace skills and experience. The programme focuses on enhancing public service delivery under seven modules, namely health, education, agriculture, technology, governance, and revenue mobilisation and collection. The scheme, since its inception, has been able to support over 35,000 beneficiaries transition into permanent employment across the various sectors of the economy. By the end of 2021, 97,373 graduates have been placed under various work categories of the Seven Modules across the country.

### **Agriculture Modernisation**

89. To accelerate and properly integrate agriculture modernisation for better agriculture results, the Government has aligned the major agricultural value chain's interventions to the GhanaCARES. Under the current phase, components such as support for commercial farming (educated youth) and agro-processing have been introduced. The notion is to ensure value-addition in order to support rapid competitive food-import substitution, job creation, increase exports and aid industrialisation. Over the reporting period, a total of 579,662 individuals, comprising 547,126 farmers and 32,536 value-chain actors, were captured in the digital registry, which has been introduced to aid the proper targeting of Government's agriculture support interventions.
90. In addition, the "Planting for Food and Jobs" and its modules, namely; Livestock Development Module - Rearing for Food and Jobs (RFJ), Greenhouse Technology Development Module - Greenhouse Villages, Construction and rehabilitation of irrigation schemes, Mechanisation for Food and Jobs Module – Promotion of Mechanisation Services as well as Tree Crops Module - Planting for Export and Rural Development (PERD) continued because of the need to sustain the gains made under the programme since 2017. The programme has positively impacted the productivity of selected crops, provided jobs to many Ghanaians, and increased food security.



91. Overall, about 34,277.93 metric tonnes of improved seeds and 277,974.64 metric tonnes of fertilisers (organic and inorganic) were supplied to farmers under the PFJ. Also, a total of 183,969 improved breeds comprising Poultry-170,000, Small ruminants - 8,471 and Pigs-5,498 were procured and provided to farmers under the RFJ module. In addition, under the Greenhouse Technology Development Module, 61 graduate youth completed the Green House Training Program; 31 and 30 beneficiaries were trained at the Bawjiase and Akumadan Centres, respectively.
92. Under the construction and rehabilitation of irrigation schemes, construction of the Mprumen phase II and Tamne phase II irrigation projects were 99.0 percent and 85.0 percent completed, respectively, in 2021, while the rehabilitation of the Kpong and Tono Irrigation Schemes were also 94.0 percent and 97.0 percent completed. Further, 90.0 percent of the Kpong Left Bank Irrigation Projects were completed. In addition, for the Tree Crops Development Module, 1,360,589 tree crop seedlings were distributed to 7,543 farmers across the country.

### **Industrialisation**

93. The One-District-One-Factory (1D1F) programme continues to anchor the Government's industrial development programme. Undoubtedly, the 1D1F programme has become the government's most significant and deliberate attempt to fast-track industrialisation in an innovative and comprehensive manner. The programme suffered a hiatus at the peak of the COVID-19 but has since rebounded. So far, over 278 1D1F projects have been prepared, with 106 completed and operational. For 2021, jobs created under this initiative were 17,451, bringing the total direct and indirect employment from the initiative to approximately 156,782. In addition, the Government has introduced the "Enable Youth 1D1F Initiative" targeted at the youth. Under this component, over 58 projects owned by youth groups are being supported with seed funding to establish agro-processing factories.
94. In 2021, the government established the National African Continental Free Trade Area (AfCFTA) coordinating office, developed the National AfCFTA Implementation Plan, and launched the Market Expansion Programme to assist businesses to export under AfCFTA to accelerate Ghana's industrialisation agenda. Currently, over 180 Ghanaian companies have been identified to receive support in order to enhance their competitiveness under AfCFTA and other preferential trade agreement areas. Ghana has also established the Customs Procedure Codes to facilitate trading under AfCFTA.
95. On the business development initiative, a National Export Development Strategy (NEDS) was launched in 2021. The target of the strategy is to increase Non-Traditional Exports to over US\$25.00 billion by the next 10 years. A number of value-added products and commodities, including pineapple and coconut, have been identified, and some are receiving funding support from the Ghana Export Promotion Authority.

### **Infrastructure Development**

96. The Government's quest to continue accelerating infrastructure across the country received a sufficient boost in 2021. This solemn objective of reducing the infrastructure deficit in the country ties in with the Sustainable Development Goals (SDGs) that promote the development of quality, reliable, sustainable, and resilient infrastructure for broad-based economic development and improvements in the livelihood and well-being of citizens. The sectors covered under the infrastructure development include water resource management, management of protected areas, coastal and marine erosion, provision of transport infrastructure, information and communication,



construction industry development, drainage and flood control, infrastructure maintenance, rural and urban development as well as disaster management.

97. Government's intervention under the national "Galamstop" initiative has helped ameliorate the turbidity of many major rivers across the country. Also, through the "Water for All" initiative, several water systems in many communities are under development, construction, or rehabilitation. Specific mention could be made of the Upper East Water Supply Project, Yendi Water Supply Project, and Wenchi Water Supply Project, among others. In addition, several small water systems were extended to needy communities. Furthermore, over 654 boreholes are being constructed across the country.
98. To protect coastal dwellers from the havoc of sea erosion, Government in 2021 continued with its key coastal protection intervention (fish landing sites) in Axim, Amanful Kumah, Dansoman, Elmina Phase III and Anomabu. Others include Komenda, Cape Coast, Dixcove, Aboadze Phase II and Ningo-Prampram. Various drains across the country were desilted during the reporting period.
99. Regarding road infrastructure, in 2021, routine maintenance was carried out on 21,164km of trunk road network, 6,265km of feeder roads, and 2,937km of urban roads. Re-gravelling, spot improvements and resealing works carried out in 2021 covered 162km, 412km, and 262km of trunk roads, feeder roads and urban roads, respectively. Also, over 243km of asphaltic overlay works have been completed in 2021.
100. In 2021, key interventions under ICT infrastructure, including building a digitalised Case Management System at the Office of Attorney General's Department was completed. The overarching goal is to create a seamless linkage between the Ghana Police, the Judiciary and the Attorney General's Office to expedite action on building dockets and prosecuting cases at the Law Courts. In addition, the National SIM Card Re-registration programme commenced in 2021. Also, under the Rural Telephony and Digital Inclusion Project, 506 towers were erected, two network operation centres were operationalised, and over 800 communities were provided with broadband infrastructure.
101. In 2021, Government continued with its efforts to create a modern, robust and integrated railway system in Ghana. The key projects implemented in the reporting period are the development of sections of the Western Rail Line and the Tema-Mpakadan rail line on standard gauge. The Kojokrom-Manso section of the Western Rail Line Project saw massive progress in 2021.

### **Infrastructure for Poverty Eradication Programme (IPEP)**

102. Government in 2021, completed over 80 community-based mechanised water systems across the country. Under the "Toilet for All" initiative, the Government constructed over 167 No. 10-seater water closet toilets. In relation to the "One Village One Dam" project, 288 small earth dams were completed, while 42 prefabricated warehouses were completed and handed over to the Ministry of Food and Agriculture under the One District One Warehouse initiative.

### **Private Sector and Entrepreneurship Development**

103. To support private sector development, Government, through the National Entrepreneurship Innovation Programme (NEIP), trained about 26,500 entrepreneurs and start-ups (individuals and businesses) in 2021. The training aimed to introduce participants to modern business practices, build their capacity, and market their products in competitive local and global markets. Out of this, 5,000 trainees were provided financial support to expand their businesses.



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

104. During the reporting period, the Micro Finance and Small Loans Centre (MASLOC) disbursed about GH¢899,000.00 to 466 fire victims at Odawna in the Greater Accra Region. Also, a total of 16,790 (hand and leg) sewing machines, 16,360 hair driers, and over 100 tricycles were distributed to selected beneficiaries.

### **School Feeding Programme**

105. The School Feeding programme continued to provide one hot meal per day to all pupils in basic public schools in deprived communities. During the reporting period, about 3.4 million pupils in 10,832 basic schools received one hot nutritious meal every school-going day. The programme has provided employment to 32,496 caterers and a ready market for local farmers.

### **LEAP Programme**

106. Through the Livelihood Empowerment Against Poverty (LEAP) Programme, Government made cash grants to 344,023 beneficiary households to help smoothen their daily consumption. Over 76.0 percent of all LEAP beneficiaries have been registered under the National Health Insurance Scheme (NHIS).

### **Other Initiatives**

107. Other initiatives implemented during the reporting period are the various digitalisation programmes. The digital tools aim to formalise the economy, improve governance and public administration, and increase transparency in the conduct of Government business. The National Identification programme rollout, along with the digitalisation of the office of Registrar General's Department, Digital Property Addressing System, Mobile Money Payment interoperability system, deployment of medical drones, and digital drivers' licence are the key drivers of the digital agenda of Government. In 2021, the National Identification Authority enrolled 15,656,160 Ghanaians on the National Identity Register (NIR), of which 11,648,391 aged 15 years and above were issued cards. Over 163,695 foreigners have also been issued with non-Citizen Ghana cards.
108. Details of the status of 2021 Government Flagships and other priority programmes are provided in Table 6.



**Table 6: Details of Government Flagships and Other Priority Programmes Implemented in 2021**

Sn.	Initiative	Economic Rationale	Expected Output	2021 Status	Color Code *	
<b>Human Capital Development</b>						
1	Nation Builders Corps	To provide income-earning and capacity-building opportunities for young graduates	Place 100,000 graduates under the various modules of the Nation Builders Corps and pay monthly stipends to trainees.  Provide Skills enhancing support programmes to trainees	Maintained 97,373 graduates placed under various work categories under the Seven Modules across the country  Virtual training portal (NABCO Talent Academy) developed and training offered in Career Pathway Transition Process, Module Implementation Partner, and Foreign Exchange Developments, among others to trainees to equip them with requisite skills for the job market.		
2	Free SHS	To prepare and equip the youth with employable skills for the world of work and aptitude for further academic work. The Free SHS programme will among other things: <ul style="list-style-type: none"> <li>• Satisfy the increase in demand for SHS education as a result of increased access to primary and junior high education;</li> <li>• Address inequality and ensure equal opportunities for all students through the removal of cost barriers;</li> <li>• Enable students who otherwise would have terminated at the JHS level to acquire functional and employable skills at SHS level;</li> <li>• Impact positively on the local economy as local producers, suppliers and businesses provide services to schools benefiting from Free SHS.</li> </ul>	2020/2021 academic year projected enrolment of 1,289,649 students.	Actual FSHS Total Enrolment for 2021 was 1,219,951  Breakdown is as follows:  Form 1- 425,061  Form 2- 408,590  Form 3- 386,300		
3	Teacher Trainee Allowances	To make the teaching profession attractive and ensure quality education the teaching profession enjoyed in times past and also cushion trainees financially for the duration of their training.	2020/2021 academic year projected 53,513 number of beneficiaries.	Total number of beneficiaries for the 2020/2021 academic year. 53,513		
<b>Agriculture Modernisation</b>						
4	<b>Planting for Food and Jobs:</b> Improve agriculture production and productivity in order to create jobs and improve food security					



Sn.	Initiative	Economic Rationale	Expected Output	2021 Status	Color Code *
	Planting for Food and Jobs (PFJ)	To increase production and productivity of major food crops and ensure food security in the country	43,905Mt of improved seeds to be supplied at subsidised rates to small holder farmers for food crop production	34,277.93Mt of improved seeds supplied to farmers representing 78% of projected seeds supplies	
		To improve yields and ensure food security in the country	496,250 Mt of fertilisers (organic and inorganic) to be supplied at subsidised rates to small holder farmers for food crop production	277,974.64Mt of fertilisers (organic and inorganic) supplied to farmers representing 56% of projected fertilizer supplies	
	Construction and rehabilitation of irrigation schemes	Increase the irrigable area and promote dry season farming activities	Mprumen phase II and Tamne phase II irrigation projects to be completed	Mprumen phase II is 99% completed Tamne phase II is 85% completed	
			Complete the rehabilitation of Kpong and Tono Irrigation Schemes and expand Kpong Left Bank Irrigation Projects to make 6,766 Ha of irrigable farmland available	Kpong Irrigation Scheme - 94% completed Tono Irrigation Scheme - 97% completed	
				Kpong Left Bank Irrigation Projects -90% completed	
	Livestock Development Module - Rearing for Food and Jobs (RFJ)	To develop a competitive and more efficient livestock industry which will result in;  Increased domestic production of livestock.  Reduced importation of livestock products  Employment generation  Improved livelihoods of livestock value chain actors	531,100 improved breeds of small ruminants, pigs and poultry to be procured and distributed to farmers	A total of 183,969 improved breeds were procured and supplied to farmers. These comprise: Poultry - 170,000 Small ruminants - 8,471 Pigs - 5,498	
	Greenhouse Technology Development Module - Greenhouse Villages	To promote the production of high-value vegetables for both local and international markets and create employment opportunities for graduates	64 graduate youth trained in greenhouse vegetable production technology	61 graduate youth completed the training program. 31 and 30 trained at the Bawjase and Akumadan Centres respectively	
	Mechanisation for Food and Jobs Module - Promotion of Mechanisation Services	To enhance farmers' timely access to mechanised services for increased agricultural production and productivity as well as a reduction in drudgery	Take delivery of a range of farm machinery and equipment including combine harvesters and rice milling equipment worth about USD 29.9 Million imported from Brazil (3rd tranche) for onward distribution to farmers and AMSECs under subsidy condition	40% of equipment shipped to Tema port and port clearing on-going 200 individual farmers, FBOs and service providers received farm machinery at 40% subsidy under the 2nd tranche. Farm machinery supplied include : <ul style="list-style-type: none"> <li>• Tractors</li> <li>• Thresher</li> <li>• Maize shellers,</li> <li>• Planters,</li> <li>• Boom sprayers</li> </ul>	
	Tree Crops Module - Planting for Export and	To achieve inclusive economic growth, export diversification and rural industrialisation	Distribute 1,200,000 improved planting materials to farmers in 10 Regions	Distributed 1,360,589 seedlings to 7,543 farmers across the country	



Sn.	Initiative	Economic Rationale	Expected Output	2021 Status	Color Code *	
	Rural Development (PERD)	through tree crop development.				
<b>Health Care Delivery</b>						
5	Nursing Trainee Allowances	To produce more Nursing Professionals to support our Universal Health Coverage agenda	All trainee nurses to be paid a minimum of GH¢ 400 per month to support their training expenses and practicals	An amount of GH¢ 125,000,000 was released to pay 56,000 Nursing Trainees for January to June 2021 out of which GH¢ 67,200,000 representing 54% was paid.		
<b>Industrialization</b>						
6	One District One Factory (1D1F)	<ul style="list-style-type: none"> <li>To create employment opportunities at different parts of the country particularly for the youth and thereby improve income levels and standard of living in rural and peri-urban communities.</li> <li>To enhance the production of local substitutes for imported goods and thereby conserve scarce foreign exchange.</li> </ul>	At least One Factory established in each district	278 1D1F projects are at various stages of implementation. Of this, 106 factories are operational, 148 are under construction while 24 pipeline projects are being prepared and will be financed by Participating Financial Institutions (PFIs). The Companies in operation created 17,451 direct and indirect jobs in 2021 bringing the total cumulated number of jobs to 156,782 since inception of the initiative.		
<b>Infrastructure Development</b>						
7	Railway Development	To improve haulage of minerals and cargo and also provide efficient and effective passenger transport along the Takoradi to Manso corridor	<b>Development of Kojokrom to Manso Section of the Western Railway Line (22km)</b>			
			Construction of double standard gauge line from Kojokrom through Eshiem to Manso (22km).	Approximately 75% of the project completed.		
			Construction of 2No. Railway Stations at Eshiem and Manso	Eshiem and Manso Railway Stations are about 35% and 30% completed respectively.		
			Construction of 1No. Halt at Angu.	Approximately 25% of the Angu Halt is completed		
		To improve haulage of minerals and cargo and also provide efficient and effective passenger transport along the Kumasi (Adum) to Kaase corridor.	<b>Development of the Kumasi (Adum) to Kaase Section of the Western Railway Line (6km)</b>			
			a) Construction of 6km double standard gauge railway lines from Kumasi (Adum) to Kaase.	The contractor has mobilised to site and project has commenced with approximately 3% of work done.		
b) Construction of 2No. Railway Stations at Adum and Kaase	Processes for the removal of encroachers along the right-of-way is on-going					



Sn.	Initiative	Economic Rationale	Expected Output	2021 Status	Color Code *
			c) Construction of 3No. Halts at Mosque, Asokwa and Asafo		
		To address the imbalance between transport modes for long distance transit and domestic freight movements from Accra/Tema northwards and vice versa.  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.	<b>Development of the Tema to Mpakadan Railway Line</b>		
			a) Construction of single standard gauge lines from Tema Port to Mpakadan (97.7km)	96km out of 97.7km of standard gauge lines laid which is approximately 90% of the total completed	
			b) Construction of Rail Bridge along the stretch	Volta 1No Rail Bridge is approximately 79% completed	
			c) Installation of Signalling & Telecommunication (S&C) System	Installation of S&C system on the Tema-Mpakadan line is 76% completed.	
			d) Construction of 6No. Railway Stations along the Tema-Mpakadan railway line	Construction of 6No Railway Stations is approximately 48% done	
			e) Maintenance of Railway Facilities.	Approximately 61% maintenance works have been done on Tema to Mpakadan Railway Facilities.	
			f) Construction of 2No. Railheads at Tema and Mpakadan	Tema and Mpakadan Railheads is 69% and 73% completed respectively	
		To improve the transport and logistics chain on the rail corridor towards accelerating economic growth and development of Ghana and Burkina Faso	<b>Development of the Ghana – Burkina Faso Railway Interconnectivity Project</b>		
			Phase 1: Feasibility studies for the development of a railway line from Aflao to Elubo (Trans-ECOWAS Line)	Phase 1: Feasibility Studies completed	
			Phase 2: Procurement of Private Sector Partner(s)	Expression of Interest and Request for Quotation stages completed, while Request for Proposal stage is on-going for the procurement of Private Sector Partner(s).	
			Phase 3: Analysis of Technical Studies by Private Partner Phase 4: Construction and Supervision of 1018km railway line.	Both Phases 3 and 4 are to be initiated after the completion of Phases 2 and 3 respectively.	
		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.	<b>Upgrading of Western Region Workshop Complex</b>		
			Modernisation of the Western Region Workshop Complex	Approximately 65% of the Workshop Complex has been upgraded	
8	Road Infrastructure (SINOHYDRO)	To leverage on proceeds from refined bauxite for various infrastructure projects in Ghana	A total of 10 Project Lots covering 443.59km of roads to be upgraded or rehabilitated in selected regions under Phase 1 of the Sinohydro Master Project Support Agreement.	Work has commenced on 6 Projects Lots and is steadily ongoing at different stages of progress covering a total of 207.59 km out of the total 443.59 km (47%) as part of the Western Region and Cape Coast City roads, selected feeder roads in	



Sn.	Initiative	Economic Rationale	Expected Output	2021 Status	Color Code *
				Ashanti and Western Regions, Hohoe-Jasikan-Dodi Pepesu road.	Yellow
			Construction of 223 km Inner City Roads - Accra, Kumasi and Sunyani	39km Sunyani Inner City Roads is 21% completed, while Accra and Kumasi are yet to commence.	Light Blue
			Construct two interchanges – Tamale and Takoradi PTC roundabout	Tamale – 95% completed	Green
				Takoradi – 15% completed	Light Blue
			Rehabilitation of New Abirem-Ofoasekuma Road	Work has commenced with funding from the Government of Ghana on the 38km road, and is about 15% completed. However, the project has been replaced with Rehabilitation of Ajumako – Afranse – Swedru road to be funded under the Sinohydro Master Project Support Agreement (MPSA), which is yet to commence.	Light Blue
9	Infrastructure for Poverty Eradication Programme	To accelerate the eradication of poverty and address inequalities among the citizenry	560 small earth dams constructed and functional	288 out of 560 Small dams have been completed and are in use	Yellow
			1000 Community Based Limited Mechanised Water Systems provided for all constituencies	467 Community-based Limited Mechanised Water Systems have been completed and they are been used by the beneficiary communities	Yellow
			1000 Water Closet Toilet with mechanised water systems provided for all constituencies	767 Water Closet Toilets with mechanised water systems have been completed.	Orange
			50 prefabricated grain warehouses installed	42 prefabricated warehouse completed and handed over to Ministry of Agriculture for use	Green
			50 Rural market constructed	50 Rural Market completed for use by the beneficiary communities	Green
			26 Clinics equipped with medical equipment	21 fully furnished clinics completed for use	Green
			800 constituency specific projects provided	451 out of 800 constituency specific projects completed and are been used by the beneficiary communities	Yellow
			4 million properties embossed with digital address	Phase 1 of the project at the advanced stage and is expected to complete by March 2022	Orange
10	Fish Landing Sites	To ensure safe launching and landing of artisanal	Construction of twelve (12) Coastal Fish Landing Sites and two (2) Fishing Harbours	Axim – 86.00%	Green
				Dixcove – 85.00%	Green
				Moree –85.00%	Green



Sn.	Initiative	Economic Rationale	Expected Output	2021 Status	Color Code *
		fishing canoes as well as creating and maintaining hygienic environment		Jamestown -50%	
				Mumford – 84.00%	
				Winneba – 75.00%	
				Elmina – 74.8%	
				Senya Beraku- 94.80%	
				Gomoa Feteah -92.00%	
				Teshie -92.50%	
				Keta – 15.00%	
				Osu -86.00%	
				Ekumfi- 66.00%	
				Mfantseman –64.00%	
11	“Water and Sanitation for All” programme	To contribute to improvement in the living standards of Ghanaians through increased access to and use of safe water, sanitation and hygiene practices and sustainable management of water resources	Water and sanitation services brought to the doorsteps of the citizenry, thereby ensuring the attainment of quality sanitation and safe water for all by the year 2030, which is in line with the Sustainable Development Goals	According to the Ghana Statistical Service 2021 Population and Housing Census, about 87.7% of the population in Ghana have access to basic water services while 25.3% have access to basic sanitation services.	
<b>Zongo Development Fund - To promote prosperity through inclusive development in the Inner-City and Zongo communities</b>					
12	School infrastructure and training for Zongo communities	To enhance the provision of critical infrastructure in education and training in Zongo Communities	Construction of 16 No Model Senior High Schools across the country	Feasibility studies ongoing	
			Provision of Zongo School Infrastructure	58 No. 6-unit classroom blocks constructed 103 No. 6-unit classroom blocks furnished	
	Safety and Security in Zongo communities	To support community policing and security enhancement efforts in Zongo communities	Provision of Safety and Security Infrastructure in Zongo Communities	2250 streetlights supplied and installed	
	Upgrade of skills among Zongo youth	To upgrade skills among Zongo youth	Train Zongo youth on selected vocational skills	First batch of 1200 Zongo youth trained on selected vocational skills, entrepreneurship, and business development	
	Provision of basic tools of vocational trade and support to Zongo youth	To provide support to local businesses and centres of arts and culture	Provide basic tools of vocational trade and support to Zongo youth	360 applicants awaiting business support grants	
	Provision of Zongo Access Roads, drains, and bridges	To promote prosperity through inclusive development in the Inner-City and Zongo communities	Community access roads and local sewage networks to be constructed	2km of community access roads rehabilitated and 0.6km of local sewerage networks constructed	
	Provision of Zongo Community Recreational Parks	To provide sports and recreational infrastructure to support youth development and regenerative health initiatives	Community recreational parks to be constructed.	Seven community recreational parks constructed and an additional ten are at advanced stages of completion	
	Provision of Zongo WASH Infrastructure		Community mechanised water systems to be constructed	81 mechanised community water systems constructed	
	Provision of Zongo Health infrastructure		Institutional toilets to be constructed	21 institutional toilets constructed	
<b>Private Sector and Entrepreneurship Development</b>					
13	Micro Finance and Small Loans Centre (MASLOC)				



Sn.	Initiative	Economic Rationale	Expected Output	2021 Status	Color Code *
	Micro Loans	To provide micro loans to beneficiaries with little or no access to the traditional banks	An amount of GHC45,000,000.00 to be disbursed to assist 45,000 under privileged beneficiaries with little or no access to the traditional banks	The Centre disbursed GHC899,000 to a total of 466 beneficiaries of the Akim Oda Fire Victims	
	Small Loans	To provide small loans to beneficiaries with little or no access to the traditional banks	An amount of GHC11,000,000.00 to be disbursed to assist 550 small business set ups that will struggle to go to the traditional banks for working capital loans	No amount was disbursed to small loans beneficiaries	
	Tricycles	To provide tricycles to the youth who are unemployed to help improve carting of agricultural produce and to boost sanitation in the communities	221 tricycles to be allocated to assist with youth employment and the carting of agricultural produce and sanitation in the communities	The Centre allocated 100 tricycles to beneficiaries over the period under review	
	Vehicles	To provide affordable cars to the teaming unemployed youth in the country	To allocate 125 cars to help in reducing youth unemployment by making these vehicles available at affordable cost	No car had been allocated	
	Hand Sewing Machines	To provide affordable hand sewing machines to the teaming unemployed youth in the country	To allocate 26,452 hand sewing machines to help in reducing youth unemployment by making these hand sewing machines available at affordable cost	The Centre allocated 13,548 hand sewing machines to beneficiaries over the period	
	Leg Sewing Machines	To provide affordable leg sewing machines to the teaming unemployed youth in the country	6,758 leg sewing machines will be distributed at affordable cost to help in reducing youth unemployment	The Centre distributed 3,242 leg sewing machines to beneficiaries over the period	
	Hair Driers	To provide affordable hair driers to the teaming unemployed youth in the country	33,640 hair driers to be distributed at affordable cost to help in reducing youth unemployment	The Centre allocated 16,360 hair driers to beneficiaries over the period	
<b>Social Intervention Policies</b>					
14	Ghana School Feeding Programme	To eradicate extreme poverty, increase school enrolment and retention in deprived communities	Provide one hot nutritious meal to 3,290,374 pupils beneficiaries for every school going day	Provided 3,448,065 pupils in 10,832 public basic schools with one hot and nutritious meal for every school going day.	
		Boost agriculture and local economy by providing employment opportunities especially for women	Provide employment to 30,000 caterers and cooks	32,496 caterers and cooks were provided with employment opportunities.	
15	Livelihood Empowerment Against Poverty (LEAP) Programme	To eradicate extreme poverty	Increase coverage to 350,000 beneficiary households Pay 6 cycles of LEAP cash grants to beneficiary households	Five (5) cycles of LEAP cash grants were paid to 344,023 households to help smoothen their daily consumption.	
16	Government Communication	To effectively and efficiently sensitise and educate the public on government policies, programmes, and other important national issues	4 Public Education Campaigns to be carried out	8 public education campaigns completed	
			500 Reaction reports to be produced and published	540 reaction reports produced and published	
			143 Situational reports produced and published	143 Situational reports published	



Sn.	Initiative	Economic Rationale	Expected Output	2021 Status	Color Code *
			3,000 Public Education Materials on Government activities produced and distributed	3,000 Public Education Materials on Government activities distributed	
17	Regional Reorganisation and Development	To ensure effective performance of the new regions	6No. 3-storey Administration Blocks for Regional Coordinating Councils (RCCs) completed	1No.3-storey administration block for Western North RCC at Sefwi Wiawso completed.	
			18 No. 2-Storey administration blocks for selected Regional Directorates completed.	4No.2-Storey administration blocks for selected Regional Directorates in the Ahafo, Bono East, Oti and Western North Regions completed	
		Number of residential accommodation for staff of RCCs, Decentralised Departments and Regional Police Commands completed	25 No. Staff bungalows to be completed	25 No. Staff Bungalows in the six newly created Regions at various stages of completion.	
18	National Identification Authority				
<b>Other Initiatives</b>					
19	GhanaCARES				
	Finalise engagements with MIDA to bring additional impetus to the implementation of the GhanaCARES “Obaatan Pa” programme	To facilitate implementation of the technical components of agreed interventions under GhanaCARES	Fruitful collaboration between the two entities for the implementation of aspects of the GhanaCARES programme	MIDA is currently using the first half of 2022 to undertake preparatory works prior to the implementation of the CARES interventions starting June, 2022	
	Facilitate the introduction of improved varieties of tomato developed jointly by the West Africa Centre for Crop Improvement (WACCI) and the Council for Scientific and Industrial Research (CSIR).	To support the production and distribution of consumer preferred/market demand tomato varieties	Introduction of improved varieties of tomato developed jointly by the West Africa Centre for Crop Improvement (WACCI) and the Council for Scientific and Industrial Research	The National Variety Release Committee inspected fields of the varieties from WACCI and CSIR and have subsequently recommended to the Seed Council for approval and multiplication. However, the Seed Council is yet to be inaugurated by the Presidency	
	Collaborate with the Ghana Enterprise Agency (GEA) and the National Entrepreneurship and Innovation Programme (NEIP) to provide starter packs for youth in the rice, poultry, soya and tomato value chains	NEIP and Ghana Enterprise Agency work closely with the youth	Provision of starter packs for youth in the rice, poultry, soya and tomato value chains	The secretariat engaged with NEIP to discuss how youth in poultry, rice, soya and tomato agribusiness can be supported with starter packs NEIP Launched an online platform which called for applications for “Youth in Innovative Agriculture Support”	
	Promote the sale of cocoa and gold on the Ghana Commodity Exchange (GCX) platform	To create a synergy between GCX and Government of Ghana to promote the sale of cocoa and gold	Collaboration between Government of Ghana and GCX to promote the sale of cocoa and gold	Discussions have been had between GCX and Ghana CARES on their work plan and some action plans have been set for them to follow through.	
Accelerate implementation of national home	Respond to a market failure – to deepen Ghana’s mortgage market by providing long-term	Develop mortgage desk across all Participating Financial	3 Mortgage desks established and existing ones strengthened across PFIs		



Sn.	Initiative	Economic Rationale	Expected Output	2021 Status	Color Code *
	ownership strategy by adopting a blended finance concept to lower mortgage lending and rental rates to end consumers	financing using the blended finance concept. This would incentivize private sector to underwrite more mortgages at affordable rates. An increase in mortgage portfolios with more people owning homes in Ghana which will impart positive gains for Ghana's economic development.	Institutions (PFIs) to encourage more mortgage originations		
	Accelerate implementation of National Homeownership strategy by setting up a Special Purpose Vehicle (SPV) with Banks to raise long term funds from Pension funds and other long-term investment assets to support the PFIs	The SPV/MRC is required to develop sustainable sources of long-term funding to support PFIs	National Demand Database (NDD)	An MRC Taskforce was commissioned in November 2021. The Taskforce has held over 10 meetings in 3.5 months. Several stakeholder engagements with key parties i.e., Lands Commission, World Bank, IFC, PFI's, have been held. These key deliberations have informed a draft report. The draft report has undergone a first level of validation especially regarding the MRC model, with key players including regulators such as BoG and SEC. Their inputs are currently being incorporated into the recommendation and implementation report. Subsequent meeting have been had with PFI's to align on modalities to firm up the model.	
20	SME Development	<p>Maximise the contribution of MSMEs to the economic and social development of the country.</p> <p>Increase Job Creation opportunities</p> <p>Formalisation of Business</p> <p>Enhance Access to Finance</p> <p>Promote and develop Micro, Small and Medium Enterprises (MSMEs) in the country</p>	<p>Business Development Services to Women Trade shows to be organized</p> <p>Capacity and competitiveness of MSMEs to be strengthened</p>	<p>302,001 successful applicants provided with loans under CAPBuSS amounting to GH¢538,120,332.38. Out of the beneficiaries, 93,318 were male and 208,683 were females.</p> <p>GEA/Mastercard Foundation COVID-19 Recovery and Resilience Program for MSMEs launched to support MSMEs with USD15 million to recover.</p> <p>GHS22,100,000.00 and GHS12,000,000.00 had been disbursed as grants and</p>	



Sn.	Initiative	Economic Rationale	Expected Output	2021 Status	Color Code *
				loans respectively to fifteen thousand, two hundred and forty-eight (15,248) beneficiaries under the Project.	
21	Business Development Initiative	To 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 67 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	37 BRCs established (Staffed and operational) and 30 BRCs under construction	
<b>Energy Provision and Consumption</b>					
22	The 200MW Twin City Energy Project (TCE)	To increase total installed capacity of power generation plants for increased supply of reliable and affordable energy to meet domestic and industrial needs	Monitor commissioning and prepare commissioning reports for new Installed Capacity (MW)	Completed, commissioned and in service.	
	400MW Early Power Project (Phase 1A (144MW))	To improve operational reliability, security and control for stable supply of energy to meet industrial and domestic needs	Monitor commissioning and prepare commissioning reports for new Installed Capacity (MW)	(Phase 1A (144MW) is 99.7% completed Phase 1B 56MW combined cycle) is 93%	
	Pokuase Bulk Supply Point Project	To increase the overall socio-economic development of the nation	Successful completion of the Pokuase Bulk Supply Point	Completed and the line has been energised.	
	Lot 1 (Kumasi-Kintampo) of 330KV Kumasi-Bolgatanga Transmission Line Project	To increase power output for domestic use and export	Successful completion of the remaining construction activities on Lot 1 (Kumasi- Kintampo.)	Completed, commissioned and in service.	
	161kV Volta-Achimota-Mallam upgrade Transmission line Project	To reduce system losses thereby improving operational reliability, security and control for constant supply of energy to meet industrial and domestic needs	Successful completion of the 161kV Volta-Achimota-Mallam upgrade line.	83% for the Volta-Achimota and 55% for the Achimota-Mallam transmission line completed.	
	Bui Power Authority 50MW Solar Power Plant	To increase penetration of Renewable Energy in the generation mix creating small-to medium-scale industries in the rural areas	Successful completion of the Bui Power Authority 50MW Solar Power Plant	Completed, commissioned and in service	
	National Electrification Scheme (NES)	To increase access to electricity and ensure availability of clean, affordable and accessible energy for domestic use and export	766 communities to be connected to the national electricity grid	279 communities have been connected to the grid	
	National Electricity Access Rate Project	To increase access to electricity in the rural areas thereby increasing their standard of living	Increase the National Electricity Access rate	86.63% national electricity access rate completed	
	Regional Capitals Street Lighting Project	To increase security and road safety along the stretches and	100% completion and installation of damaged	Completed	



Sn.	Initiative	Economic Rationale	Expected Output	2021 Status	Color Code *
		improve beautification along the roads	streetlight on the Accra-Tema Motorway		
	VRA 17MW Kaleo Lawra Solar Project	To increase penetration of Renewable Energy in the generation mix in order for small scale industries to thrive especially in the rural areas	Monitor the construction of Phase II of the VRA Lawra and Kaleo Projects and the BPA Solar PV installation	Commissioned and operationalised.	
	1st phase of the 912kWp Solar Project	To reduce Government expenditure on electricity consumption and improve energy efficiency in public buildings	Complete 912kWpV installation, commission and hand over facility to the Jubilee House	Completed, commissioned and handed over	
	Mini-grid Electrification Programme	To increase access in off-grid communities through mini-grid and standalone solar installations to create small scale industries in rural communities	Coordinate construction of three (3) units of mini-grids at Azizkpe, Aflive and Alorkpem in the Ada East District of the Gt. Accra Region	3 Mini-grids construction commenced and at 40%	
	Solar Lantern Promotion Programme	To reduce dependence on kerosene as the main lightning source in Ghana in order to help reduce poverty especially in the rural areas	Distribute 50% of the remaining 50,000 solar lanterns to rural and peri-urban areas	6,607 solar lanterns distributed	
	Improved Cook Stoves Programme	For efficient energy utilisation and reduce dependence on wood fuels in order to safeguard the ecosystem	Distribute 466,000 improved cook stoves	260,000 improved cook stoves distributed	

	Completed
	Advanced Stage
	In progress
	Initial Stage
	Not Done



## Section Four: Performance of Ministries, Departments and Agencies (MDAs)

### Non-Financial Performance

109. The table below provides a summary on the non-financial performance of all Ministries, Departments and Agencies (MDAs) 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 MDAs were utilised for the attainment of specific outcomes. This section focuses on the performance of the major programmes of MDAs, their outputs and the resulting outcomes as shown in Table 7.



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

**Administration Sector**

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Office Of Government Machinery</b>								
<b>Budget Programme Title: Programme 2: Institutional Development</b>								
<b>National Objective:</b> Professionalize and modernize public institutions to be responsive and efficient								
<b>Programme Objectives:</b>								
<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>								
<b>Sub Programme Objective:</b>								
<ul style="list-style-type: none"> <li>Increase inclusive and equitable access to and participation in education at all levels</li> </ul>								
<b>Outcome 1:</b> 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	2020	640	560	80	
	Output 1.2	Scholarships	Number of Bi-Lateral awards and free SHS	2020	942	942	0	
	Output 1.3	Scholarships	Number of Year abroad Language Proficiency Course	2020	443	443	0	
	Output 1.4	Scholarships	Number of awards for the District Level Decentralisation Scholarship Scheme	2020	30,000	30,000	0	
	Output 1.5	Scholarships	Number of Awards Institutional Development	2020	300	300	0	
	Output 1.6	Bursaries	Number of Bursaries to Postgraduate Students in local Public Universities	2020	7,845	7,845	0	
<b>Sub programme Objective</b>								
<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>								
<b>Outcome 2:</b> Provide effective and efficient response to public service delivery within the public sector								
	Output 2.1	Responsiveness of the public service in service delivery improved and deepened	Number of Institutions deepened in public delivery	2019	10	10	0	
		Ghana Beyond Aid (GBA) policies	Number of coordination meetings held	3	10	1	9	The transition from Office of the Senior Minister to



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
		coordinated and indicators tracked						Office of Senior Presidential Advisor brought the activities of the Committee to a halt for half of the year. Covid-19 Pandemic also restricted their meetings
		Public Sector Reform for Results Project Implemented	% of implementation	2020	30%	10.96%	19.04%	The PSRRP went through restructuring from the middle of the year 2021
	Output 2.2	Service delivery improvement programmes deepened in MDAs/MMDAs	Number of institutions undertaking service delivery improvement programme.	2020	100	60	40	
	Output 2.3	Development of a national database on Assets and Properties of Government	Number of data extracted from MDAs, RCCs, & RCCs' Handing-Over Notes of the Executive	Number	2016	269 Executive	143 data extract from MMDCEs out 260 95 data extracted of Sector, Regional, Deputy Ministers out of 126	117 of MMDCEs data to be extracted  31 of Sector, Regional, Deputy Ministers out to be extracted
<b>Budget Programme Title: Investment Promotion and Management</b>								
<b>National Objective:</b> Increase access to affordable credit and capital by businesses of all size								
<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:</b> Undertake annual Performance Evaluation of State-Owned Enterprises and other specified entities							
	Output 1.1	Number of SOEs quarterly report reviewed and reported on.	Number of reports produced	2019	700	621	79	
	Output 1.2	Performance contracts negotiation and signing with SOEs and some Subvented Agencies (SAs)	Number of contracts negotiated and signed	2019	150	144	6	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 1.2	Annual Performance Evaluation of SOEs and other specified entities	Number of evaluation reports written and circulated to relevant stakeholders	2019	144	47	96	
<b>National Objective: Investment Promotion and Management / Pro-poor Interventions</b>								
<b>Programme 1 Objective: The Ghana Power Compact II</b>								
<b>Sub Programme 1.1 Objective Technical Loss Reduction Activity: The interventions under this Activity will result in lowering thermal losses for the primary and secondary distribution systems in the ECG Target Regions.</b>								
	Outcome 1: Technical losses reduced							
	Output 1.1	Kilometers of distribution lines upgraded or built	Kilometers	0	717.2	644.9	72.3	Total Project Output figures will be recorded in 2021
	Output 1.2	Distribution substation capacity added	Megavolts Ampere	0	1323.4	31.9	1291.5	Total Project Output figures will be recorded in 2021
	Output 1.3	Number of Bulk supply points (BSPs)	Number	0	2	0	2	Actual figures for Project Output will be recorded in 2021
	Output 1.4	Kilometers of Interconnecting sub-transmission links	Kilometers	0	87	0	87	Actual figures for Project Output will be recorded in 2021
<b>Sub Programme 1.2 Objective: Energy Efficiency and Demand Side Management Project</b>								
	Outcome 2: Increased energy savings							
	Output 2.1	Number of institutions participating in race to retrofits and renewables	Number	0	7	7	0	
	Output 2.2	Number of SESCOs trainers trained in energy auditing	Number	0	18	26	8	
	Output 2.3	Number of energy auditing centers established	Number	0	2	0	2	Actual figures for Project Output will be recorded in 2021
	Output 2.4	Number of products with standards developed	Number	0	20	21	1	Energy Commission Technical Committee advised for the inclusion of Small ventilating fans and Industrial fans, and the exclusion of Blenders since standards seem not to exist currently.
<b>Sub programme Objective</b>								
<ul style="list-style-type: none"> <li>To provide adequate reliable and affordable energy to meet the national needs and for export.</li> <li>To become an apex institution in the microfinance sector.</li> </ul>								
<b>SP 3.2:</b>	<b>Outcome 2:</b> Increased energy savings annually							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
Pro- Poor Interventions	Output 2.1	Kilometers of distribution lines upgraded or built	Kilometers	2018	2001	0	-	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.1	Distribution substation capacity added	Megavolts Ampere	2018	1785	0	-	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.2	Number of Bulk supply points (BSPs)	Number	2018	2	0	-	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.3	Kilometers of Interconnecting sub-transmission links	Kilometers	2018	87	0	-	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.4	Number of institutions participating in race to retrofits and renewables	Number	2018	7	0	-	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.5	Number of SESCOs trainers trained in energy auditing	Number	2018	18	0	-	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.6	Number of energy auditing centers established		2018	2	0	-	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.7	Number of products with standards developed		2018	20	0	-	Actual figures for Project Output will be recorded in 2020-2021
	Output 2.8	Micro loans beneficiary	Beneficiaries	34,434	40,000	22,960	17,040	Covid 19 affected & lack of Funds
	Output 2.9	Small loans beneficiary	Beneficiaries	960	600	0	600	Covid 19 affected & lack of Funds
	Output 2.10	Micro Finance Institutions	Institutions	0	0	0	0	On hold because of current financial institutions reforms
	Output 2.11	Vehicles Allocated	Vehicles	99	0	0	0	
	Output 2.12	Vehicles Allocated	Vehicles	88	150	0	150	Lack of Funds
	Output 2.13	Tricycle Allocated	Tricycles	1,174	1,330	100	1,230	Lack of Funds
	Output 2.14	Hair Driers Allocated	Hair Driers	29,392		16,360		New Products Introduced
	Output 2.15	Leg Sewing Machine Allocated	Leg Sewing Machine	4,624		3,242		New Products Introduced
<b>Sub programme Objective</b>								
<ul style="list-style-type: none"> <li>The best place to do business in Africa</li> <li>Showcasing Ghana and its opportunities and attractiveness</li> <li>Establish a one-stop-shop for investments in priority sectors</li> </ul>								
<b>Outcome 3:</b> Registration of foreign and local direct investments and monitoring compliance with the investment laws annually								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
SP3.3: Investment Promotion	Output 3.1	Registered Foreign Direct Investment Projects	Number of Foreign Direct Investment Projects	2019	300	126	174	
		Joint venture projects between Ghanaians and Non - Ghanaians	No. of Joint Ventures	2019	150	39	111	

**Budget Programme Title: Programme 6: Regulatory Services**

**National Objective:** To build and strengthen institutional capacity and capability of IAA for value adding internal audit practice.

**Programme Objective:** To promote internal audit practice in MDAs and MMDAs

**Sub Programme Objective: (Not Applicable)**

**Outcome 1:** Build Capacity of staff of the Internal Audit Agency staff yearly

Output 1.1	Output indicator	Sensitize IAU staff on ERM & risk based internal auditing	No. of Covered Entity trained	941	1,500	1,201	
	Output indicator	Strengthen the functionality of Audit Committees	Established Audit Committees (ACs) in all Covered Entities	37	40	37	
	Output indicator	Review of Audit Committees' Reports	Number of Audit Committees' Reports reviewed.	269	487	207	
	Output indicator	Review of Internal Audit Charters	No of Internal Audit Charters received and reviewed.	46	100	94	
	Output indicator	Review of internal audit plans received	Number of Internal Audit Plans received from the IAUs and reviewed.	475	540	536	
	Output indicator	Conduct Special investigations	Special Audit assignments expected to be conducted in Covered Entities and report submitted.		15	9	

**Budget Programme Title: Programme 7: HIV and Aids Management**

**National Objective:** The objective of the Commission is to formulate policy on the HIV and IDS epidemic and to direct and co-ordinate activities in response to HIV and AIDS

**Programme Objective:**

- i. Reduce new HIV infections by 80% from 2015 baseline



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
ii. Reduction in AIDS-related deaths by 80% from 2015 baseline								
iii. Strengthening of health and community systems								
Sub Programme Objective: (NOT APPLICABLE)								
<b>Outcome 1:</b> Percent who received HIV test in the last twelve months and know their status								
	Output 1.1	National Strategic Plan (NSP) 2021 – 2025	Final National Strategic Plan 2021-2025 developed and disseminated	2015	1	1	0	NSP 2021-2025 was launched in December 2021
		Project Management HIV Outreach Services and Related Activities	Conduct gap analysis of HIV programme implementation in the country					To establish the level of need at the Regional level, the GAC has initiated the process to conduct gap analyses at the various Regions to be spearheaded by the TSUs. The concept and tools for the exercise have already been developed and the TSUs have been trained to undertake the exercise.
	Output 1.2	Number of people newly initiated on ART	Number	2015	33,653	35,424	1,771	Target Exceeded
<b>Outcome 2:</b> Percent of reduction in AIDS-related deaths								
	Output 2.1	Number of AIDS-related deaths	Number	2015	4,000	11,797	-7,797	
<b>Office of the Head of Civil Service</b>								
Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Budget Programme 2 Title: Institutional Development</b>								
<b>Programme 2 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 Objective:</b> Rationalize and define structures, roles and procedures for state institutions								
<b>Institutional Strengthening</b>	<b>Outcome 2:</b>							
	Output 1	Organisational Manuals and Job descriptions reviewed/ developed	Number of MDAs organisational Manuals and job descriptions reviewed/ developed	18	9	14	Exceeded by 5	
	Output 2	Scheme of service developed/ reviewed/ finalised	Number of Schemes of Service developed/ reviewed/ finalised	8	18	18	0	
	Output 3	Work processes reviews/ client service	Number of Charters developed	14	4	4	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
		charters developed for MDAs						
	Output 4	MDAs Organizational/Management reviews conducted	Number of Organisational/Management Reviews conducted	4	7	5	2	
	Output 5	Norms/Establishment Levels for staff recruitment developed	Number of Job inspections undertaken and establishment schedules completed	8	10	5	5	
<b>Sub-programme 2.2 Objective:</b> Improve transparency and public access to public information								
<b>Records Management</b>	Output 1	Archival documents digitized	No. of Archival sheets digitized	29,487 Sheets	45,000	48,924	Exceeded by 3,924	
	Output 2	Record Management Systems in Public Institutions' records offices monitored and evaluated	No. of Public Institutions Records Management Systems monitored/assessed	14	27	27		
	Output 3	Scheduled records in the National Records Centre disposed off	No. of boxes of records disposed-off at the National Records Centre	3500 Boxes	22,262	21,634 scheduled records disposed off	628	
	Output 4	Public Archives exhibition organized	No. of exhibitions organised	2	1	0	1	
	Output 5	Restructuring of Records Offices in MDAs	No. of records Offices Restructured and functional in MDAs		8	1	7	
	Output 6	MDAs Records offices decongested	No. of Public Institutions decongested	1	8	5	3	
	Output 7	Staff Capacity developed	No. of staff trained in records management	60	80	80	0	
<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								
<b>Procurement Management</b>	Output 1	Procurement activities monitored	Number of Ministries & Depts. monitored on procurement processes	24	30	30	0	
	Output 2	Annual Procurement summit organised	Number of key stakeholders who participate in the summit		300	150	150	
	Output 3	Staff capacity developed	Number of procurement officers trained	70	100	154		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
			No. of qualified staff posted to M&Ds			90		
<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								
<b>Recruitment and Promotions</b>	<b>Outcome 3:</b>							
	Output 1	Promotions Interviews for Civil Service staff conducted	No. of officers processed for promotion interview	4,500	4,500	5,272		
			No. of Category B Officers Processed for promotion at PSC	170	100	255		
			% of the promotion interview process digitized	90%	95%	100%		
Output 2	Personnel Records of Civil Staff updated	No. of Personnel Records updated			486			
<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								
<b>Training and Development</b>	Output 1	Civil Service staff trained	No. of Civil Service staff trained	2,477	4,000	8,266		
	Output 2	Officers trained service wide on Policy	No. of Officers trained service-wide on Policy from OHCS/CSTC			66		
			No. of Officers trained service-wide on Policy from other Institutions (National & International)					
	Output 3	Study leave requests granted	No. of study leave request granted	35	50	47 requests granted		
	Output 4	Researched into Training needs	No. of Training Needs Assessment reports (TNA)	5	6	6	0	
	Output 5	Reference materials for training programmes developed	No. of Training Manuals reviewed and distributed	24	28	29	Exceeded by 1	
Output 6	Scheme of Service/Competency based training organized	No. of Scheme of Service/Competency based training organized	20	24	28	Exceeded by 4		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 7	Workshops, seminars & conference organized	No. of Seminars/Workshops organised	27	30	36	Exceeded by 6	
	Output 8	Graduate entrance exams conducted	Number of candidates examined for the Graduate Entrance Exams	13,630	15,000	11,909	3,091	
	Output 9	Assessment survey conducted	No. of Assessment survey of training impact on institutions conducted	2	2	2	0	
	Output 10	Students admitted for secretarial programme	Number of students admitted			270		
	Output 11	Professional Secretaries trained for the job	Number of students graduated (Professionally trained secretaries ready for the job market)			164		
	Output 12	Career Development of Professional Secretaries	Number of students graduated (working secretaries acquire higher qualification in secretary ship)			343		
<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								
<b>Performance Management</b>	Output 1	Chief Directors Performance Agreement signed	No. of agreements signed	38 CDs signed	38	31	Fell short of target by 7	The difference is as a result of the Ministerial Realignment undertaken in March 2021 which reduced the number of Ministries from 38 to 32. The Ministry of Public Enterprises did not sign the Agreement
	Output 2	Chief Directors Performance Agreement evaluated	No. of agreements evaluated	36 CDs evaluated	38	36 CDs 2020 performance evaluated	Fell short of Target by 2	
	Output 3	Mid-year monitoring of deliverables in the CDPA	No. of MDAs visited	38	38	31	Fell short of target by 7	
	Output 4	Directors/Heads of Department Performance Agreement signed	No. of Directors/HoDs signed	261; 228 Directors & 33 HoDs	200	238 (38 HoDSIs and 200 Directors)	Exceeded target by 38	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 5	Directors/Heads of Department Performance Agreement evaluated	No. of Directors/HoDs evaluated	170; 146 Directors & 24 HoDs	200	217 Officers' (30 HoDSIs & 187 Directors/Analogous grades) 2020 performance evaluated	Exceeded target by 17	
	Output 6	Staff appraisal completed by Officers	No. of Ministries that submitted their 2020 end of year report, 2021 planning and mid-year reports	All 37 Ministries submitted reports for 2019, 35 Ministries submitted their Planning Phase reports. Thirty-six (36) Ministries submitted their reports and a composite report prepared and submitted	38 Ministries	<ul style="list-style-type: none"> <li>36 Ministries and 18 Departments reported on 2020 appraisal</li> <li>29 Ministries and 17 Departments reported on 2021 planning phase</li> <li>28 Ministries and 17 Departments reported on 2021 mid-year phase</li> </ul>	Q2	The differences were mainly as a result of the Ministerial Realignment at the beginning of the year  Preparation of 2021 end-of-year report in progress
No. of Civil Service staff appraised on SPAR			3,205 staff were appraised in 2019  9,496 staff were appraised in 2020	13,000	9,814 eligible staff participated in the 2021 mid-year review phase  Preparation of 2021 end of year report in progress			
Percentage of Deputy Directors/Analogous and below delivering 70% and above of their set targets in their SPAR			60.44%	70%	70.89%			
	Output 7	Report on Client Service Operations produced	Timeline for End of Year Reports on service wide CSU Produced	March	March	April		
			Number of Ministries & Departments complying with 50% and above of		26	28	Exceeded target by 2 Ministries	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
			the service delivery standards					
<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								
Information Management	Output 1	Civil Service HR database updated	Update of the OHCS database	10,000	12,000	25,753	Exceeded by 13,753	
	Output 2	Train IPPD preparing officers and authorizers in the M&Ds	No. of officers and authorizers in M&Ds trained in IPPD management		50	0	50	
	Output 3	Train Officers on information sharing and knowledge management	No. of Officers trained	30	30	53	Exceeded by 23	
	Output 4	Personal records of civil servants collected, digitized and updated	No. of personal records of civil servants collected, digitized and updated		250	36	214	
	Output 5	Researches on emerging trends in the civil service conducted	No. of researches conducted on emerging trends in the civil service	1	2	1	1	
	Output 6	Processes for handling activities systemized/standardized	No. of meetings/workshops organized with RSIM, PPME & PBME's service-wide on systemized/standardized processes for handling activities	4	2	2	0	
	Output 7	Papers on data analysis prepared	No. of papers on data analysis presented for decision making	4	4	4	0	
	Output 8	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	4	0	
<b>Parliament of Ghana</b>								
Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2018	Year 2021			Remarks
					Target	Actual	Variance	
<b>Budget Programme Two (2) Parliamentary Business</b>								
<b>National Objective:</b>								
<b>Programme objective: The Programme Parliamentary Business seeks to provide a wide range of procedural and legislative services to the Speaker, the Leadership and Members of Parliament</b>								
<b>Sub-Programme 2.1: Objective: Strengthen the capacity of Members of Parliament to initiate and effectively scrutinise Bills; and Widen public engagement in law-making.</b>								
<b>Outcome 1: At least 20% of MPs now have capacity to introduce PMBs, and about 4 PMBs on key policy areas were drafted by MPs using guidelines and technical staff.</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 1	Additional Parliamentary Committees established	number of additional Committees	31	41	41	0	Awaiting the approval of new Standing Orders
	Output 2	Additional Parliamentary Committees Clusters establish	number of additional Clusters	None	8	8	0	Target Achieved
	Output 3	Legislative drafters Recruited	Number of Drafters recruited	None	4	4	0	Target Achieved
	Output 4	Guidelines for introduction of Private Members' Bills Developed	Guidelines developed by	None	31 <sup>st</sup> Dec.2020	Draft Guidelines Developed		Target Achieved
	Output 5	Complete and implement the new Standing Orders	Implemented by	None	31 <sup>st</sup> Dec. 2021	Completed		Not yet Approved by the House
	Output 6	Members are assisted to draft Private Members' Bill	No. of Private Members' Bill	2	2	4	2	Target Exceeded
	Output 7	Drafting modules developed for PTI	Number of Modules developed	None	2	0	-2	Target not Achieved
	Output 8	Trainers in Drafting Trained	Number trained	None	4	2	-2	Target not Achieved
	Output 9	MPs and Staff trained in	% of MPs trained	0	50	10	-40	Target not Achieved
	Output 10	Legislative Drafting	% of staff trained	0	35	0	-35	Target not Achieved
	Output 11	MPs and Staff trained on	Number of staff trained	0	50	10	-40	Target not Achieved
	Output 12	revised Standing Orders	Number of MP trained	0	35	0	-35	Target not Achieved
	Output 13	Legislation processing Unit operational	Office established and operational by	None	31 <sup>st</sup> Dec.2021	None		Target not Achieved
	Output 17	Extend TOMIS to all locations	Percentage completed	10% Coverage	80%	10% Coverage		Target not Achieved
<b>Sub programme 2.2 Objective: Strengthen Parliament to effectively scrutinize, monitor and evaluate the implementation of national policies and expenditure.</b>								
<b>Outcome 2: The ability of MPs and Committees to scrutinize policies improved moderately, there is now 2 years lag in AG reports with the PAC down from 4 years lag in 2018.</b>								
	Output 1	Monitor programme and projects in the national budget undertaken	% of programmes and monitored annually	Approx. 20%	50%	10%	-40%	The Covid-19 impacted on delivery of indicator
	Output 2	MPs trained in M&E	Number trained	0	150	0	--150	Target not Achieved
	Output 4	Recruit Staff for the Budget and Fiscal Analysis Office	Number of staff recruited	0	4	0	-4	Target not Achieved
	Output 5	Conduct Public Hearings on Budget Performance reports	% of Committees conducting Public Hearings	0	50	0	-50	Target not Achieved
	Output 6	Clear Backlog of Auditor General's Reports with the PAC	Zero Outstanding Reports	Reports are not current	Current	2017 Reports		Target missed



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 7	follow-up on implementations of PAC recommendations meetings on	% of Recommendations implemented of	20%	50%	30%	-20%	Target missed
	Output 8	Standard Committee reporting template incorporating gender and social inclusions developed	Developed by	None	31 <sup>st</sup> Dec.2019	None		Target not Achieved
	Output 9	Engage with CSOs for oversight activities in communities to track the effectiveness of service delivery,	% of CSOs engaged	10	20	10	-10	Target not Achieved
<b>Sub programme 2.3 Objectives: Improve public understanding of the work of Parliament, its committees and the duties and responsibilities of an MP to constituents.</b>								
<b>Outcome 3: There is still limited public understanding of the role of an MP, outreach of Parliament to citizens is also limited</b>								
	Output 1	Constituency offices established	number of offices established	0	275	0	-275	Target not Achieved
	Output 2	Outreach programmes conducted at the constituency level	Number of outreached programmes conducted	3 per year	12 per year	2 per year	-10 per year	Target not Achieved
	Output 3	Technology platforms to extend MPs' outreach to their constituents, especially the youth used.	% of MPs reaching their constituents through the platforms	20	100	65	-35	Moving towards target
	Output 4	Regional Parliamentary Resource Centres Established	Number Established	0	30	0	-30	Target not Achieved
<b>Sub programme 2.4 Objectives: To facilitate capacity enhancement programmes and provision of timely and accurate information to members for the conduct of House Business.</b>								
<b>Outcome 4: There are research facilities available to MPs but these are still limited, capacity of MPs to utilize research output is also inadequate</b>								
	Output 1	Member of Caucuses trained on the new standing orders	Number of MPs trained	0	275	0	-275	Awaiting approval of new standing orders
	Output 2		Number of Training Programmes organized annually	0	2 annually	0	-2 annually	Awaiting approval of new standing orders
	Output 3	Research facilities to Caucuses increased	Number of new Facilities provided	Limited	4	1	-3	Online Research Request System Developed
	Output 4	Relationship between Caucuses and Civil Society promoted	Number of interactive sessions held with CSOs	Limited	2 Engagements per year	0	-2	Target not Achieved
<b>Sub programme 2.5 Objectives: To Increase International Participation to Strengthen relations of Parliament through Global and Regional Cooperation and Partnership. To strengthen the relationship between Parliament of Ghana and other regional and international bodies.</b>								
<b>Outcome 5: Parliament is able to meet its international obligations, but it is constrained by the Pandemic and absence of the required guidelines.</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 1	Develop guidelines for participation of parliament	Developed by	None	31 <sup>st</sup> Dec.2020	None		Target not Achieved
	Output 2	Develop and implement guidelines for reporting feedbacks	Developed by	None	31 <sup>st</sup> Dec.2020	None		Target not Achieved
	Output 3	Honour parliaments international obligations	% of visitation undertaken annually	95	60	80		Target not Achieved
	Output 4	Form additional parliamentary friendship association	Number of associations formed	25	30	25		Target not achieved
	Output 5	Develop guidelines for benchmarking g visits	Developed by	None	31 <sup>st</sup> Dec.2020	None		Target not Achieved
<b>Budget Programme Three(3) Information Support Service</b>								
<b>National Objective:</b>								
<b>Programme objective: Provide Parliament with adequate Library and Research Support Services. Develop and implement an operational plan to ensure innovative and reliable ICT access and service to MPs, staff and the general public.</b>								
<b>Sub-Programme 3.1: Objective: To provide specialist information and briefing services for MPs and Committees. To provide Parliament with adequate Library and Research Support Services</b>								
<i>Outcome 1: MPs are able to access Research and Library services on timely basis even though the scope of services provided are still limited</i>								
	Output 2	Establish a Data Center at the Research Dept.	Established by	None	31 <sup>st</sup> Dec. 2021	Space for Data Center completed		Data collection, training scheduled to commence
	Output 3	Spatial data on Government priority projects collected	Number of Districts Covered Collected	30	60	30		Target not Achieved
	Output 4	In-House data systems established to collate and synthesized	Data system established and synthesised by organised by	Limited	31 <sup>st</sup> Dec.2021	Data collection framework designed		Data collection scheduled to commence
	Output 6	skills of Staff in spatial data collection and analysis	number of staff trained	None	15	0	-15	Target not Achieved
	Output 7	framework for analysing in-year budget performance report developed	developed by	None	31 <sup>st</sup> Dec.2021	Draft prepared		Target is on schedule
	Output 8	Analyse the 2020 budget performance reports of MDAs	number of reports analysed	None	25	0	-25	Target not Achieved
	Output 9	Commence pre-legislative Scrutiny of Bills and introduction of Private Members Bills.	Number of Bills analysed	None	2	0	-2	Target not Achieved
	Output 10	impact of Legislations passed assessed	Number of laws assessed	None	1	0	1	Target not Achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 11	Bill Digests on Bills laid conducted	Number of Bill Digests prepared	None	4	0	-4	Target not Achieved
	Output 12	International agreements laid before the House analysed	Number of international agreements analysed	None	4	1	-3	Target not Achieved
<b>Sub programme 3.2 Objectives: To provide ICT Infrastructure and support services to enable Parliament effectively deliver on its mandate.</b>								
<b><i>Outcome 2: The ICT infrastructure is now expanded, however most services delivered are yet to be automated</i></b>								
	Output 1	Parliament website redesigned designed to make it more interactive	Re-designed by	Not Interactive	31 <sup>st</sup> Dec.2021	Not Interactive		Target not Achieved
	Output 2	Active use of the website increased	number of citizens using website	Data not Available	50,000 hits per month	Data not Available		Target not Achieved
	Output 3	Paperless system introduced in parliamentary Administration	% of administrative processes done paperless	10	50	15	-35	Target not Achieved
	Output 4	Activate the Intranet and related ICT system for information sharing	Number of Users increased by 80%	Limited	80%	limited		Target not Achieved
	Output 5	An operational plan to ensure round-the-clock ICT access and service to MPs, staff and the general public developed and implemented.	WiFi active and accessible around the Precincts of Parliament	Limited Access	Wifi Active and accessible	Wifi Active and accessible		Target Achieved
<b>Sub programme 3.3 Objectives: Facilitate the dissemination of information on the work of Parliament. To protect and enhance the corporate image of Parliament</b>								
<b><i>Outcome 3: The corporate image of Parliament among the public is still low as a result of limited information dissemination</i></b>								
	Output 1	Develop public participation model	Developed by	None	31 <sup>st</sup> Dec.2021	None		Target not Achieved
	Output 2	Implement public participation model	Implemented by	None	31 <sup>st</sup> Dec.2021	None		Target not Achieved
	Output 3	Develop and implement stakeholder communications and relations management strategy	Developed and implemented d by	None	31 <sup>st</sup> Dec.2021	None		Target not Achieved
	Output 4	Develop an in-house performance assessment tool or framework to assess MPs and Parliament as an institution;	Developed by	None	31 <sup>st</sup> Dec.2021	None		Target not Achieved
	Output 5	Hold high level expert stakeholder engagement with Leadership	Number held	1 per year	4 per year	1	-3	Target not Achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 6	Guidelines for opening Committee meetings to the public developed	guideline developed by	None	31 <sup>st</sup> Dec.2021	None		Awaiting approval of new Standing Orders
	Output 7	Public sittings of parliamentary committees opened to the public	sittings opened to the Public by	None	31 <sup>st</sup> Dec.2021	None		Awaiting approval of new Standing Orders
	Output 8	Develop a fit-for-purpose broadcast model for Parliament	model developed by	None	31 <sup>st</sup> Dec.2021	None		Target Not Achieved
	Output 9	Enhance existing broadcast operations	broadcast operations enhanced by	None	31 <sup>st</sup> Dec.2021	None		Target Not Achieved
	Output 10	Develop policy framework and guidelines for broadcast	framework and guidelines in use by	None	31 <sup>st</sup> Dec.2021	None		Target Not Achieved
	Output 11	Create a system to ensure Parliaments Visibility through the media	created by	None	31 <sup>st</sup> Dec.2021	None		Target Not Achieved
	Output 12	Acquire and install internal broadcast infrastructure	installed and in use by	None	31 <sup>st</sup> Dec.2021	None		Target Not Achieved
	Output 13	Collaborate with media houses for live transmission of parliamentary information and activities	percentage of sittings hours going live	20	100	60		Target on course
<b>Sub programme 3.4 Objectives: To institutionalise reform in Parliament for effectiveness and efficiency of Parliament</b>								
<b><i>Outcome 4: There is limited outcomes in several reform areas as a result of low implementation of programmes and projects</i></b>								
	Output 1	Develop curricula for PTI	Curricula Developed by	None	31 <sup>st</sup> Dec.2021	None		Target not Achieved
	Output 2	full complement of staff of PTI recruited	Number of staff recruited	None	12	0	-12	Target not Achieved
	Output 3	Form the governing council of PTI	Council formed by	None	31 <sup>st</sup> Dec.2019	Council Formed		Target Achieved
	Output 4	Develop full complement of Training Modules for PTI	Number of Modules Developed	None	12	0	-12	Target not Achieved
	Output 5	Provide quarterly/annual procedural and technical training for members and staff	Number of Training Sessions Held annually	4	12	4	-8	Target not Achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 6	Establish a public assurance system for parliament	System-established by	None	31 <sup>st</sup> Dec.2021	None		Target not Achieved
	Output 7	Develop a bank of indicators to assess the work of parliament	Developed by	None	31 <sup>st</sup> Dec.2021	None		Target not Achieved
	Output 8	Develop and implement a Parliamentary Counselling programme	Programme developed by	None	31 <sup>st</sup> Dec.2021	None		Target not Achieved
	Output 9	Operationalize the counselling facility	Operationalised by	None	31 <sup>st</sup> Dec.2021	None		Target not Achieved
	Output 10	Operationalise the Budget and fiscal analysis office	Operationalised by	Not operational	31 <sup>st</sup> Dec.2019	Not operational		Office space allocated
	Output 11	Re-design and implement a New Organogram of Parliamentary Service	Completed by	Old Design in operation	31 <sup>st</sup> Dec.2012	Work-in-progress		PSB approved a new Grading Structure

## Audit Service

### Budget Programme 2 Title: Audit Operations

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

#### Programme objective:

- To ensure that funds have been expended for the purpose for which they were appropriated, and expenditures have been made as authorized within the MDAs.
- To indicate whether essential records have been maintained and the rules and procedures applied were sufficient to safeguard and control the public property.

#### Sub-Programme 2.1 Objective:

- To ensure that funds have been expended for the purpose for which they were appropriated, and expenditures have been made as authorized within the MDAs.
- To indicate whether essential records have been maintained and the rules and procedures applied were sufficient to safeguard and control the public property.

#### Sub-Programme 2.1:

		Outcome 1: Ensure that public funds have been utilized for the intended purposes						
2.1: Central Government Audits (Accra)	Output 1	Delivery of Management Letters	Number of Management letters issued to MDAs in the country	170	270	333	6	Target surpassed
	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
	Output 4	Submission of Draft Report on Multi-Donor Budget Support (MDBS) funded audits to A-G by	Draft report submitted by		May 31	Ongoing		COVID-19 restrictions delayed the audit



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<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 utilized for the intended purposes							
	Output 1	Audit of MMDAs	Number of Management letters issued	170	270	274	4	Target surpassed
	Output 2	Audit of MDAs	Number of Management letters issued	216	3,853	3250	(603)	<ul style="list-style-type: none"> <li>COVID-19 restrictions in some offices</li> <li>poor road networks to most of the trekking areas</li> </ul>
	Output 2	Audit of Traditional Councils	Number of Management letters issued	-	147	76	(71)	<ul style="list-style-type: none"> <li>Chieftaincy litigations in most traditional councils</li> <li>Failure to submit annual accounts on time for validation</li> </ul>
<b>Sub-Programme 2.3 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 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>								
<b>Sub-Programme 2.3</b>								
<b>Outcome 1:</b> Ensure that public funds have been utilized for the intended purposes								
<b>2.3: Educational Institutions Audits (All Regions)</b>	Output 1	Audit of Pre-Tertiary Educational Institutions	Number of Management letters issued	520	936	786	(150)	<ul style="list-style-type: none"> <li>COVID-19 constraints</li> </ul>
	Output 2	Review of interim reports issued from the audit of Tertiary Educational Institutions	Number of reports reviewed	-	17	17	-	Target achieved
<b>Sub-Programme 2.4 Objective:</b>								
<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>								
<b>Sub-Programme 2.4</b>								
<b>Outcome 1:</b> Ensure that public funds have been utilized for the intended purposes								
<b>2.4: Commercial Audits</b>	Output 1	Draft Management Reports Issued by Direct Audit	Number of draft reports issued		52	86	34	Target surpassed
	Output 2	Audited financial statement reviewed	Number of statements reviewed	50	63	75	12	Target surpassed
	Output 3	Draft report for AG's Report on Bank of	A draft report issued by	May 31	May 31	May 31		Target achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
		Ghana Forex Receipts and Payments						
	Output 4	Draft report for AG's Report from Direct Audit	A draft report issued by	-	May 31	May 31		Target achieved
<b>Sub-Programme 2.5 Objective:</b> To ensure improved utilization of public resources								
<b>Sub-Programme 2.5</b>								
<b>2.5: Performance and Special Audit</b>	<b>Outcome 1:</b> Ensure that public funds have been utilized for the intended purposes							
	Output 1	Performance audit reports issued	Number of reports issued.	2	6	8	2	Target surpassed
	Output 2	I.T audit reports issued	Number of reports issued.	-	10	1	(9)	Due to COVID-19 restrictions, the audits did not begin on time but are currently on-going
<b>Public Services Commission</b>								
<b>National Objective:</b> Build an effective and efficient Government machinery.								
<b>Budget Programme 1 Title: Public Service Human Resource Management</b>								
<b>Programme Objective 1:</b> To provide human resource management policies, frameworks and standards for effective management of human resources in public service organizations								
<b>Sub Programme 1.1 Objective:</b> To ensure that qualified, competent, and skillful staff are engaged in the various Public Service Organizations and to ensure that staff with relevant working experience and qualifications are given higher responsibilities to contribute towards the achievement of the objectives of the organization.								
<b>Recruitment and Career Development</b>	<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	Ninety –five percent (95%) of request responded to	Ninety-five percent (95%) response to requests for recruitment and promotions interviews	97.16 % of request respond to	2.16% more	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 ninety-sixty (896) Public Servants from <b>nine (9)</b> Public Service Organisations participated. Target achieved.
	Output 3	Category 'A' and 'B' Position Holders in the Public Services appointed	Response rate of requests for appointment and promotion in the Public Services	Eighty percent (80%) of request responded to	Eighty percent (80%) of request responded	48.4% of request responded to	31.6% less	Late inauguration of Governing Boards/Councils of PSOs.
<b>Sub programme 1.2 Objective:</b> To ensure that qualified, competent, and skillful staff are engaged in the various Public Service Organizations and to ensure that staff with relevant working experience and qualifications are given higher responsibilities to contribute towards the achievement of the objectives of the organization.								
<b>Outcome 2: Improved adherence to HRM systems, policies, rules and guidelines for effective management.</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
Recruitment and Career Development	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	Three (3) sensitization and training workshops organized on HRMPFM	Three (3) sensitization and training workshops on the HRMPFM organized for one hundred and twelve Boards/ Councils, Chief and Deputy Chief Executives, Directors and Managers in the Public Service	No variance	Target achieved
	Output 2		Response rate of request for training on the Human Resource Management Policy Framework and Manual	Ninety percent (90%) of request responded to	Ninety percent (90%) response to requests for sensitisation and training on the HRMPFM	100% of request responded to for sensitisation and training on the HRMPFM Requests received for sensitization and training on the HRM Manual from three (3) MDAs organized.	10% above target	Target overachieved
<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.	72.6% of request responded to.	7.4% less	Delays in responding to submission of documents from MDAs
	Output 2	Training on the Performance Management System for Public Service Organisations	Percentage of Performance Management System Workshop requests facilitated	Ninety percent (90%) of request responded to	Ninety percent (90%) PMS requests facilitated	83.33% of request responded to.	6.67% less	Target not achieved
	Output 3	Percentage of Corporate Governance Manual workshop requests facilitated	Percentage of Corporate Governance Manual workshop requests facilitated	Hundred percent (100%) of requests responded to	Hundred percent (100%) of Corporate Governance	100% of requests responded to	No variance	Target achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
					Manual requests facilitated			
<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	Sixty-three (63) MDAs went live on the HRMIS	Human Resource Management Information System (HRMIS) to be rolled out to One hundred and twenty-one (121) MDAs	No MDAs was migrated onto the HRMIS		Inadequate technical and financial support
<b>Electoral Commission</b>								
<b>National Objective:</b> Deepen Democratic Governance								
<b>Programme 1 Objective:</b> To provide financial, material and human resources for the delivery of quality electoral services								
<b>Sub Programme 1.1</b>								
<b>Objective:</b> To enhance the human and institutional capacity for effective and efficient implementation of the Commission's Programmes								
<b>Outcome 1: Capacity of staff improved</b>								
	Recruitment	To recruit staff	No. of staff recruited	237	45	0	45	No staff recruited due to lack of financial clearance
	Promotions	To promote staff	No. of staff promoted	-	1085	0	1085	No promotions done due to budgetary constraint
	Replacement	To replace staff who have retired	No. of staff replaced	20	26	0	26	No replacement done due to lack of financial clearance
	Staff training	Capacity building of staff	No. of staff trained	-	1611	1611	-	In-house targeted training successfully completed
	Construction of district offices	To construct district offices	No. of District offices constructed	-	2	0	2	Not constructed due to lack of funding
	Construction of regional offices	Construct regional offices	No. of regional offices constructed	-	2	0	2	Not constructed due to lack of funding
	Construction of Akosombo District Office and Warehouse	Construct a district office and warehouse	Percentage of work completed	-	21.2%	Nil	21.2%	No budgetary allocation in 2021 for completion of the project
	Renovation of bungalows	To renovate bungalows	No. of bungalows renovated	2	40	0	40	Not constructed due to lack of funding



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Construction of Greater Accra Regional Office and National Warehouse	To construct Regional Office	Percentage of work completed	-	25%	Nil	25%	No budgetary allocation in 2021 for completion of the project
<b>Sub programme 1.2 Objective:</b>								
To improve and sustain good procurement practices								
To maintain high financial management standards and budget controls								
To improve capacity building to meet contemporary issues								
<b>Finance</b>	<b>Outcome 2: Financial statements prepared</b>							
	Preparation of financial reports	To prepare financial statements for the year	Financial reports prepared by 31 <sup>st</sup> March, 2022	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	-	Trial balance extracted- Process ongoing
	Preparation of annual estimates	To prepare annual estimates	Annual estimates prepared by 30 <sup>th</sup> Sept 2021	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	-	Annual budget successfully prepared
	Development of Procurement plan	To develop procurement plan	Procurement plan prepared by 31 <sup>st</sup> Jan, 2021	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	-	Procurement plan successfully developed
	Training on Sage AccPac Accounting software	Capacity building of Accounts Staff	No. of staff trained	14	14	14	-	Training on Sage AccPac successfully completed
<b>Ministry of Finance</b>								
<b>Budget Programme 2 Title: Economic Policy Management</b>								
<b>National Objective:</b> 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								
<b>Programme objective:</b> To Strengthen Macro-Fiscal Policy Analysis, Research and Forecasting to Inform Economic Policy Formulation and Implementation and Create a more Diversified Financial Sector								
<b>Sub-Programme 2.1:</b> 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.								
	<b>Outcome 1:</b> Strengthened economic policy management for synergetic development of strategic sectors							
Statistics, Forecasting, Economic Strategy and Research	Annual report on the Petroleum Funds produced as part of the Budget presentation to parliament	Report tabled in parliament by	Date	30 <sup>th</sup> November	13 <sup>th</sup> November	13 <sup>th</sup> November		
	Certification of the petroleum benchmark revenue	Report	Date	1 <sup>st</sup> September	1 <sup>st</sup> September	31 <sup>st</sup> August		
	Reconciliation report of the	Report	Date	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	petroleum holding fund submitted to parliament							
	Fiscal Strategy Document submitted to Cabinet	Fiscal Strategy Document prepared	Date	29th May	31st May	31st May		
Statistics, Forecasting, Economic Strategy and Research	Annual Fiscal Risks Statement prepared	Annual Fiscal Risks Statement prepared and published	Date	31st May	31st May	31st May		
	Annual Macroeconomic Performance Report	Annual Macroeconomic Performance Report produced by	Date	28th Aug.	30th Aug.	30th Aug.		
	Annual Forecast Evaluation report	Annual forecast prepared and Evaluation report produced by	Date	31st December	31st December	31st December		
	Medium Term Fiscal Macroeconomic Frameworks	Medium Term Fiscal Macroeconomic Frameworks produced by mid-May	Date	29th May	31st May	31st May		
	Medium-term GDP projection undertaken for the Budget and FSD	Undertake medium term GDP projection for Budget by	Date	30th October	30th October	30th October		
	Annual GDP Produced	Annual GDP produced by 30 April	Date	2019 GDP completed in April 2020	Provisional report for 2020 annual GDP published	2021 Q1 and Q2 GDP report released. Q3 and Q4 report will be released in 2022		Data collection is on-going
	Producer Price Index (PPI) and Index of Industrial Production (IIP) rebased	Producer Price Index (PPI) and Index of Industrial Production (IIP) rebased by 31 January 2022.	Rebased PPI and IIP	N/A	Data collection and analysis on PPI and IIP	The data collection for rebasing PPI and IIP is ongoing		IIP and PPI will be rebased in 2022 and data collection will continue till rebasing
	2021 Population and Housing Census (PHC) final reports published	2021 Population and Housing Census reports published by 2023	Reports published	Census training and enumeration instruments completed as at 31st December. (Census postponed to 2021 due to	2021 Population and Housing Census Preliminary Results released by 31 October 2021	Report on various modules of 2021 Census questionnaire have been released labelled as 3A, 3B, 3C, as		The final census report has been serialised and some have been released and disseminated before the end of the year



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
				COVID-19 pandemic)		well as 3D, 3E, and 3F		
	Ghana Labour Force Survey Report published	Ghana Annual Labour Force Survey Report published by December 2022	Report	N/A	Develop survey instruments, pre-test and data collection.	The information on labour statistics is to be gotten from the on-going AHIES as Labour survey was delayed		The data collection for AHIES has taken off from 1 <sup>st</sup> January 2021 with training in December 2021
Statistics, Forecasting, Economic Strategy and Research	Ghana Living Standard Survey (Round 8) report published	Ghana Living Standard Survey (Round 8) report published by end of year	Report	N/A	Develop Survey instruments, pre-test, and data collection	GLSS will be published in 2023		In view of the 2021 PHC, the GLSS will be delayed to 2023
Public Investment	Asset Management Policy and Strategy developed and implemented	Asset Management Policy and Strategy developed by end December 2021.		GACORP Bill submitted to Parliament for consideration	ToR for the development of the Asset Management Policy and Strategy has been prepared and approved	Expression of interest (EOI) prepared and approved and advertised		
	PPP Bill and Regulations developed and submitted to Parliament	PPP Bill and Regulations developed and submitted by end December 2022		Public Private Partnership Act, 2020 (Act 1039).enacted	PPP Act operationalised and the Drafting of the PPP Regulations commenced	Drafting of PPP Regulations is still in progress. Preliminary stakeholder review has been conducted by PPP Office.		Activity is expected to be completed in December 2022
	Public Investment Program (PIP) established and used as the basis for capital expenditure budget preparation.	PIP established by 2019 and updated annually.		Projects forwards for uploads onto Hyperion for 2021 Budget	PIP approved and used for the 2021/ 2022 Budget.	2021 PIP approved and loaded for the 2021 Budget competed 2022 PIP prepared and used for 2022 Budget.		Project data has been submitted to all MDAs to update for the 3rd and 4th quarter to be used for 2022 Budget.
<b>Public Investment</b>	PIM operational manual, guidelines, templates, and PIM Regulation developed and	PIM operational Manual, Guidelines, Templates and PIM Regulations developed		PFM(PIM) Regulations, 2020 (L.I.2411) passed by Parliament	PIM Operational Manual, Guidelines and Templates	PIM Operational Manual, Guidelines and Templates Reviewed in line		PIM Operational Manual, Guidelines and Templates yet to be published PIP Guidelines yet to be delivered and stakeholders



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	submitted to Parliament	and submitted by end December 2020			finalised in line with PIM Regulations; PIP guidelines and PIM methodologies for 3 sectors and case studies developed.  Sensitise MDAs/MMDAs/ SOEs on the PFM (PIM) Regulations 2020 (L.I. 2411)	with PIM Regulation. Inception report, draft Methodologies for Public Building, Health, and Irrigation prepared and under review.  Sensitization and dissemination on the PFM(PIM) Regulations 2020 (L.I.2411) for 40 MDAs completed whilst sensitisation and dissemination for 260 MMDAs/ 16 RCC completed		review and training to be undertaken next year.
<b>Sub-Programme Objective:</b> Promote efficient and effective anti-corruption systems, financial integrity, and revenue assurance.								
<b>Outcome 4:</b> Promoted effectively and efficiently financial integrity, anti-corruption systems and diversified financial sector								
Financial Sector Development	Developed a Financial Inclusion Report	Financial Inclusion Report	Report produced	Not started	2020 Financial Inclusion Report developed and published by June 2021	Drafted TOR pending review		
	Domestic Credit Rating Agency (DCRA) Established	Domestic Credit Rating Agency (DCRA)		Consulting Firm has been procured and work is ongoing	Business Plan developed for DCRA establishment	<ul style="list-style-type: none"> <li>DCRA Business Plan developed for implementation</li> <li>A Technical Team constituted to oversee the establishment of the DCRA</li> </ul>		
	Financial Sector Bills and Regulations enacted	Financial Sector Bills and Regulations		Securities Industry Regulation Amendment Act	Enforcement of the Securities Industry	Enforcement of the Securities Industry Amendment Act is ongoing		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
				passed by Parliament	Amendment Act			
	National Housing and Mortgage Scheme operational	National Housing and Mortgage Scheme		250 mortgages underwritten in Tema and Kosoia area. 30 public sector workers enrolled on Rent-to-Own Scheme at Tema Community 25 through Real Estate Investment Trusts (GCB REITs Plc).	350 Mortgages to be underwritten and enroll about 500 public sector workers on to the Rent-to-Own Scheme.	<ul style="list-style-type: none"> <li>•NHF and PFIs are working to build a demand list for mortgages</li> <li>•150 mortgages have been underwritten Phase 2 of the community 22 project on-going</li> </ul>		
Financial Sector Development	Development Bank Ghana (DBG) established and operationalized	Development Bank Ghana (DBG)		Development Finance Bill passed into law Recruitment of Management staff ongoing and Office space secured.	Inaugurate and operationalize DBG	<p>US\$750 million funding mobilized to capitalize the DBG from GOG and DFIs</p> <p>Office set-up for DBG completed</p> <p>Bank of Ghana operational License obtained for DBG.</p> <p>DBG inaugural Board meeting held</p> <p>DBG operational</p>		
Financial Sector Development	Ghana Amalgamated Trust established and operationalised	Ghana Amalgamated Trust		Fund raising activities stalled due to COVID-19	GAT continue the fund-raising activities of GHS3 billion to redeem GHS800 million (initial	AG's legal opinion secured on the Put-Call Option Agreement (PCOA)		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
					capitalization) by GOG and invest in NIB by end 2021	The first 4 banks have been recapitalised virtual roadshow commenced to raise funds		
	International Financial Services Centre (IFSC)			The procurement processes of engaging consultants to develop business plan and legal framework are ongoing.	Business Plan and legal framework developed for implementation by December 2021. Identify a dedicated area for the establishment of the IFSC enclave. Start preparation works on the identified area.	AfDB engaged to secure additional funding to support the establishment of the IFSC  Procurement of Consultancy Firms to develop legal framework and Business plan is ongoing		
	Conduct Demand Side Survey on Financial Services in Ghana.			Consultant selected and is working with Ghana Statistical Service	Demand side survey to be prepared and used as baseline to measure progress in financial inclusion by December 2021	Draft survey report ready Yet to be reviewed by steering committee.		
	Intelligence Reports (IR) to Law Enforcement Agencies (LEAs) prepared and disseminated to assist investigations and prosecutions.	Intelligence Reports (IR)	Number	299	150	168	18	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
Financial Sector Development	Intelligence Reports/ Information with other FIUs worldwide exchanged.	Cross border transactions analysed and disseminated.	Number	81	100	74	(26)	
	Outreach/Training programmes for Accountable Institutions (AIs) and Civil Society Organisations (CSOs)	AIs and CSOs trained by end December	Number	1149	800	1,349	549	
<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	Development of a Medium-Term Revenue Policy and Strategy	Medium Term Revenue Policy and Strategy		Priority areas of the Policy have been developed and consultant engaged	Seek Cabinet approval for the Medium-Term Revenue Policy  Develop Medium Term Revenue Strategy	Draft Policy Document/report received from consultant for review		
	Review of the existing draft NTR Policy	NTR Policy Document		Awaiting the approval of the GISP to commence processes for the engagement of a consultant.	1. Engage a consultant to review the draft NTR policy 2. submit reviewed policy to Cabinet for approval	Activity not undertaken due to delay in submission of draft policy report by consultant		This activity was dependent on the completion of domestic revenue policy and strategy
	Non-Tax Revenue Collected	Non-Tax Revenue	Amount	GHS 6,666.63 million	GHS 10,302.23 million	GHS5,554.29 million	(GHS 4,747.94 million)	
	Enhanced NTR Legal and Regulatory Framework	Draft Fees and Charges Bill, NTR Bill and LIs developed		1. Fees and Charges (Amendment) Instrument, 2019 (LI 2386) currently under implementation.	Introduction of a new LI to give effect to proposals for new fees and charges, and review of existing ones	Amendment Bill laid in Parliament for passage		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
				2.Collation of proposals that were not approved and new proposals is ongoing				
Revenue Policy, Administration and External Resource Mobilization	External resources mobilised from Bilateral and Multilateral sources	Amount mobilised	Amount	GHS5.76b	GHS5.5b	GHS12.5b		
	Annual Portfolio Reviews with DPs and MDAs organised to review programme / project implementation	Portfolio Review undertaken with DPs and MDAs	Number	6	4	3	(1)	
	Development Cooperation Policy (DCP) implemented to guide GoG/DP engagement	DCP approved and implemented		Working Session with DPs and MDAs on the DCP held	DCP implemented and monitored	Cabinet memo on DCP prepared but is yet to be submitted to Cabinet		
Revenue Policy, Administration and External Resource Mobilization	Annual Development Cooperation Report (DCR) prepared and published	Annual DCR prepared and published		Draft 2018 DCR prepared	2019 DCR prepared by March 2020. 2019 DCR published by May 2020	To be carried out following Cabinet approval of DCP		
	Management of Economic relationship with Development Partners enhanced	Hold High Level Strategic Meetings			8	10		
Sub programme Objective 3.2 : Raise revenue for financing government expenditure								
Outcome 1: Improved optimised revenue collection under a fair and transparent tax administration policy								
Domestic Resource Mobilization and Administration	Revenue Mobilised	Annual Revenue Mobilised by 31st December	Amount collected	GHS 45.40b	GHC57.05b	GHC 57.19b	GHC 0.14b	
	PAYE	PAYE	Number of Taxpayers Registered	2,192,139	2,863,413	2,450,635		
	Corporate	Corporate		44,189	56,669	47,505		
	Self-Employed	Self-Employed		52,691	73,512	58,953		
	VAT	VAT		42,288	53849	43,664		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Stock and Flow of arrears	Debt recovery rate		Debt Stock GHS 6,727,449,000.08 M Recovered GHS1,131,128,509.40 Rate-16.81%	30%	The Adjusted opening was GH¢4,569,375,907.98 Debt created GH¢911,182,663.89 and Recovery of GH¢558,923,054.50.  The recovery rate was 10.20%		
	Secure and implement an Integrated System for DTRD by 31st December 2022	A combined system to address both VAT-at-Source and the Integrated Tax Administration System (ITAS)	-	-	Secure and commence implementation of ITAS by end Dec 2021	ITAPS (Personal Income Tax, PAYE, Corporate Income Tax, Withholding Tax and Tax Clearance Certificate modules) deployed and in use.		
	Restructure DTRD	10 Area offices created and rolled out by 31st December 2021	Number of Taxpayers using the integrated Tax System Number of Tax payers using the integrated Tax System	Two (2) Area offices created and rolled out; Tema/Legon and Ashanti Area Offices	Complete rollout of the remaining 8 Area Offices nationwide by 31st December 2021	The new DTRD Area Office Structure under the DTRD Offices Restructuring Project has been implemented in all approved ten (10) DTRD Areas in the country. The project is now at its consolidation stage. It is now implementing other key aspects of the project that seek to improve supervision and		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
						the effectiveness of the DTRD operations. The following activities have been completed: 1.Developed Key Performance Indicators for all key roles of DTRD operations. 2.Developed Desk Review Manual 3.Sensitized staff in all TSCs on Desk Review manual 4.Commenced validation and sensitisation workshop with DTRD staff on the KPIs developed		
<b>Budget Programme 4 Title: Expenditure Management</b>								
<b>National Objective:</b> Ensure Improved Fiscal Performance and Sustainability. Promote the Fight Against Corruption and Economic Crimes								
<b>Programme objective:</b> To Ensure the Formulation, Implementation, Monitoring and Evaluation of the National Budget.								
<b>Sub-Programme 4.1:</b> To Coordinate the Formulation, Implementation, Monitoring and Evaluation of the National Budget								
<b>Outcome 1:</b> Improved Budget system and Public Financial Management (PFM)								
Budget Management	Budget Guidelines	Prepared and issued by end June	Date	13th August	30th June	11th August		
	Mid-Year Fiscal Policy Review Budget	Mid-Year Fiscal Policy Review by	Date	23rd July	31st July	23rd July		
	Minimise Budget ceilings Deviations	Budget Ceilings Deviation Index (deviations between indicative and actual Budget allocations)	Percentage	8%	5%	8%		
Budget Management	Enhanced 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 2021			Remarks
					Target	Actual	Variance	
	Annual Budget Statement and Economic Policy of Government	Presented to Parliament by	Date	15th November	15th November	Annual Budget statement and economic policy prepared and presented to Parliament		
	Annual Budget Performance Report	Performance Report	Date	8th September	30th June	8th September		
	Dissemination of PFM Act	Number of stakeholders sensitised	Number	936	250	936		
	Regulations for the PFM Act 921	Number of stakeholders sensitised	Number	936	250			
	Reports on status of Fiscal Decentralisation	Reports produced	Number	4	4	4	3	
Treasury, Payroll and Accounting	Accurate and timely production of financial accounts	Quarterly Preparation of accounts		End of each quarter	End of each quarter	1st, 2nd & 3rd quarter 2021 Accounts prepared and submitted to MoF on the 15 <sup>th</sup> April, 16 <sup>th</sup> July and 17 <sup>th</sup> September, 2021 respectively		
		2020 Consolidated Accounts prepared by 31st March		27th March	By 31st March	31 <sup>st</sup> March		
	GIFMIS Rollout to Foreign Missions	11 Foreign Missions to be rolled out on to GIFMIS by 31st December			2	No Progress		
	GIFMIS Rollout to new Donor funded project sites	New Donor funded project sites to be rolled out by 31st December		2	10	5		
	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		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
Public Procurement	Assess MDAs to ascertain compliance with provisions of the Public Procurement Act	Number of institutions assessed by 31 <sup>st</sup> Dec	Number	550	550	The Authority is in the process of collecting data from (572) public entities to assess the conduct of public procurement for year 2020.		
	Build procurement capacity within the public and private sectors	Procurement staff trained	Number	200	250	A total of 2,258 individuals have benefited from PPA's capacity development programme in the following areas: (i) Revised Standard Tender Documents, (ii) Framework Agreement, (iii) Specialized Areas, and (v) Contract Administration.		
	Implement the second phase of the Egg project by a full roll out	Implement the second phase of the Egg project by a full roll out	Number	792	1,056	From January – Sept, a total of One hundred and seventy-two (172) Entities have been trained on the e-GP system Thirty-three (33) Entities were enrolled on the e-GP System in the 4 <sup>th</sup> quarter.  A total of Two hundred and five (205) entities have been signed unto the e-GP system.		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
Public Procurement	Train MDAs on the use of the Public Procurement Model of Excellence (PPME) Tool on the PPA website	MDAs trained	Number	500	500	No training has been done yet		
	Regulations To the Public Procurement Act 663(As Amended)			Draft Regulations submitted to Attorney Generals Dept.	Passage of the Public Procurement Regulations	Comments from PPA incorporated in the Draft Regulations by the AG's Dept. and forwarded to PPA for approval and continuation. The PPA is preparing a response on a policy issue that has arisen. A-G's Dept. has completed the Drafting process for the Procurement Regulations.		
<b>Budget Programme 5 Title: Public Debt Management</b>								
<b>National Objective:</b> Ensure Improved Fiscal Performance and Sustainability.								
<b>Programme objective:</b> Ensure Public Debt Sustainability								
Public Debt	Debt Sustainability Analysis (DSA) conducted	DSA report	Report prepared by	Completed	2021 DSA by March 2021 2022 DSA by October 2021	Completed Completed		
	Medium Term Debt Management Strategy (MTDS) updated and published	MTDS report	Report prepared by	Completed	2021 MTDS by March 2021 2022 MTDS by December 2021	Completed Completed		
Public Debt	Issuance calendar prepared and Published quarterly on MOF website	Approved Issuance Calendar published on MOF website	Number	3	4	4		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Credit Risk Assessment Framework (CRAF) operationalized	Reports on credit risk assessment	Number	7	6	4		
	National Borrowing Guidelines (NBG) prepared and published	NBG document published	Published on MOF website by	Engage Stakeholder for finalization and publication	Approve and operationalize the guidelines	Borrowing Procedures Manual has been finalized and Hon. Minister's approval has been sought to publish the document.		
	Annual Public Debt Report prepared and published	Annual Public Debt Report published	Report published on MOF website by	Completed	By 31st March	Completed		
	Public Debt Statistic Bulletins published	Approved Public Debt Statistic Bulletins published on MoF website	Number	3	4	2	(2)	3rd quarter bulleting yet to be submitted for Management's approval
	The level and growth of public debt managed and maintained	Ratio of gross public debt to GDP		76.1%	-	77.8%		As at September
		Average Term Maturity (ATM) of Total Public Debt		9.4	≥ 8.0	-		Not yet available
		Share of external to domestic debt		47/51	-	48/52		As at September

### Ministry of Local Government, Decentralisation and Rural Development

Programme 2	Decentralization							
Sub- programme 2.1 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>• Improve popular participation at regional and district levels</li> <li>• Strengthen the coordinating and administrative functions of the Regions</li> </ul>							
	Election of MMDCEs	Number of persons consulted	Number	-	-	-	-	
Performance assessment of	Number of MMDAs assessed	Number	260	260	260	0		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	MMDAs conducted							
	Performance-based grants transferred to MMDAs	Amount transferred to MMDAs (GHC)	Amount	152,368,291.32	DPAT III 226,543,546.00  DPAT IV 238,466,890.00 DACF-RFG	DPAT III 226,543,546.  DPAT IV 105,510,000. DACF-RFG	-	-
	Districts capacities for revenue mobilisation improved	Local Government Finances Bill	Date	Draft Local Government Finances Bill developed	Local Government Finances Bill	Local Government Finances Act		
		No. of MMDAs adhering to Fee Fixing Guidelines	Number	260	260	260		
	Performance agreement implemented	No. implemented at OHLGS	Number	9	9	9		
		No. implemented at RCC	Number	16	16	16		
		No. implemented at MMDA	Number	260	260	260		
	Departments of MMDAs established at each level (cumulative) and integrated (by types)	Proportion of Metropolitan	Fraction	12/20	13/20	12/20		
		Proportion of Municipal	Fraction	9/17	10/17	9/17		
		Proportion of District	Fraction	7/15	8/15	7/15		
	Professionals and non-professionals recruited into the LGS	No. (%) of professionals recruited	%	2279(60%)	1680 (84%)	1048	632	
		No. (%) of sub-professionals recruited	%	1,535(40%)	320 (16%)	312	8	
		Total No. of professionals and sub-professionals recruited	Number	3,814	2,000	1360	640	
<b>Budget Programme 3: Local Level Development and Management</b>								
<b>Outcome 3.1: Create an enabling environment to accelerate rural growth and development</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
Department of Community Development	Technical and Vocational Skills training provided to the youth.	No of youth trained	Number	5,326	5,000	4,644		
	Alternative livelihood skills training provided to stem illegal mining activities	No. of beneficiaries trained	Number	867	500	240		
	Capacity of Social Workforce built in the use of Child Protection Toolkits	No. of Social Workforce trained.	Number	2,521	1,256	1,256		
Sub- programme 3.2	<b>Outcome 3.1:</b>							
	<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>							
Parks, Gardens and Recreation	Urban afforestation interventions implemented	No. of seedlings raised and supplied	Number	246,225	250,000	315,246		
		No. trees planted and maintained	-	-	-	10,209		
	Landscaping and beautification in major cities improved	Total area maintained (m <sup>2</sup> )	Number	-	1,700,000 m <sup>2</sup>	1,822,855 m <sup>2</sup>		
	Promote landscape maintenance works.	Total length (meters) of Road Medians developed	m <sup>2</sup>	350m <sup>2</sup>	1000m <sup>2</sup>	6,105m <sup>2</sup>		
	Promote ecotourism	No. of annual visitors to the Aburi Botanical Gardens	Number	5,154	24,175	56,583		
Sub- programme 3.3 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	No. of MMDAs	Number	80	80	80		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	implementation and management							
	Review the National Urban Policy and Action Plan in line with the New Urban Agenda	Reviewed NUP and Action Plan	Number	Reviewed NUP and Action Plan	Reviewed NUP and Action Plan	Launch and implement the Urban Policy		
	Creating Productive Assets in rural communities for poverty reduction	Total Length of Feeder Roads (Km)	Km	174	106	243,4		
		Area of degraded land rehabilitated (Ha)	Ha	968	1,200	2,022		
		No. of Small Earth Dams & Dugouts	Number	96	71	50		
<b>Budget Programme: 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	601,111	672,755	629,537	43,218	
	Deaths registered	Number of Deaths Registered	Number	49,941	97,064	55,349	41,715	
	Implement the Registration of Births and Deaths Act, 2020, Act 1027	Number of stakeholders	Number	-	10,000	-	-	
<b>Budget Programme 5: Regional Services</b>								
<b>Sub- programme 5.1</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>							
Regional Administration and Coordination	Monthly management meetings organised	Number of meetings organised	Number	6	12	8	4	
	RPCU Quarterly meetings held	Number of Quarterly meetings held	Number	2	4	3	1	
	MMDAs activities monitored and evaluated in the region	Number of monitoring reports submitted	Number	3	4	3	1	
	Annual financial reports prepared and submitted	Date of submission	Date	26 <sup>th</sup> March	31 <sup>st</sup> March	23 <sup>rd</sup> February		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	HRMIS updated and data submitted to OHLGS	Number of HRMIS updates	Number	12	12	12		
<b>Sub-Programme 5.2</b>	<ul style="list-style-type: none"> <li>To ensure a sustainable, transparent and participatory budgeting system at the sub national level</li> <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>							
Budgeting, Monitoring and Evaluation	The capacity of Budget personnel upgraded	Number of Budget Personnel trained	Number	47	70	-		
	Activities of DBOs monitored and evaluated	Number of reports submitted	Number	260	260	260		
	The logistical level of regional budget offices (machinery, vehicles, office equipment) improved annually	Number of machinery, vehicles and office equipment procured	Number	-	10	-		
	Enhance monitoring and evaluation of MMDAs composite budget	Number of MMDAs' monitoring reports produced	Number	40	40	-		
	Logistical level of regional budget office equipment improved	Number of office equipment procured	Number	-	3			
	Regional Annual Budget Hearing for the ensuing year organized for MMDAs by 31 <sup>st</sup> August	Date Hearing is completed	Date	14 <sup>th</sup> October	30 <sup>th</sup> September	23 <sup>rd</sup> October		
	Regional Integrated Budget for the ensuing year prepared by 15 <sup>th</sup> September	Date Regional Integrated Budget is prepared	Date	10 <sup>th</sup> September	15 <sup>th</sup> September			
<b>Sub-Programme 5.3</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>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>							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Decentralized Regional Coordination and Management</b>	Roads upgraded and supervised	Number of Kilometers upgraded to Bitumen surfaced roads (KMs)	No. of Kilometers of roads upgraded	1200	2000	1355		
		Feeder roads reshaped	No. of Kilometers of roads reshaped	3024	4500	2815		
	Propagate assorted ornamental trees and shrubs for sale	Number of plants propagated	Number	2,500,000	4,000,000	1,632,000		
	Roads upgraded and supervised	Number of Kilometers upgraded to Bitumen surfaced roads (KMs)	No. of Kilometers of roads upgraded	1200	2000	1355		
<b>Programme 6</b>	<b>Regional Reorganisation and Development</b>							
<b>Sub-Programme 6</b>  <b>Regional Reorganisation And Development</b>	<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	NIL	-	1		
		Number of 2-Storey Administration blocks for Decentralised Departments (Ghana Health Service, Ghana Education Service, Department of Feeder Roads, Department of Agriculture and Ghana Highway Authority completed	Number	NIL	-	18		
		Number of residential accommodation for staff of RCCs, Decentralised Departments and Regional Police Commands completed	Number	NIL	-	60		
		Construction of Residencies including Presidential Lodges initiated	Number	NIL	-	NIL		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>National Development Planning Commission</b>								
<b>Budget Programme 2: National Development Policy, Planning, Monitoring and Evaluation</b>								
<b>National Objective:</b>								
Enhance capacity for policy formulation and coordination								
Strengthen plan preparation, implementation and coordination at all levels								
Strengthen monitoring and evaluation systems at all levels								
<b>Improve research and development (R&amp;D), innovation and sustainable financing for industrial development</b>								
<b>Programme objective: Promote effective performance of the National Development Planning System</b>								
<b>Sub-Programme 2.1: National Policy Formulation</b>								
<b>Outcome 1: Efficiency and effectiveness of the national policy formulation at all levels enhanced</b>								
	Prepare successor Medium-Term National Development Policy Framework (MTNDPF), 2022-2025	Completion of Medium-Term National Development Policy Framework 2022-2025	Percentage	Existence of MTNDPF for 2018-2021	Finalise, Publish and launch successor MTNDPF 2022-2025 [100%]	Final draft completed [90%]	Technical editing, publication and official launch	Commissioners will officially launch MTNDPF in 2022 and dissemination subsequently
	Formulation of Policy Guidelines	Completion of policy guidelines	Percentage	No Guidelines for Policy Guidelines has been prepared	Launch and train technical officers Ministries, Departments and Agencies (MDAs) and Metropolitan, Municipal, Districts Assemblies (MMDAs) (100%)	Guidelines launched (70%)	Training of officers of MDAs and MMDAs	Training is expected to be completed by second quarter of 2022
	Web-based Policy and Legislative Almanac Application	Policy and Legislative Almanac updated	number	No previous web-based application exist for Policy and Legislative Almanac	Almanac Updated with all new laws and policies	No update was carried out in 2021	Update almanac with all new laws	Almanac will be updated with new laws and policies for 2021 and 2022
	Social Policies Coordinated	Social policy meetings coordinated	Number	A number of social Policies are coordinated annually	24	10	14	Areas of social policy coordination included food systems, nutrition, migration, gender, unpaid care work,
	Implementation of SDGs coordinated	SDGs' coordination meetings held	Number	A number of SDGs meetings are held annually	60	20	40	Meetings were mainly technical review of 2020 SDGs Report



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Policy Briefs	Policy Briefs published	Number	No previous Policy Briefs have been prepared	4	2	2	Prepared on road accidents and integration of digitization cards. A third on sanitation under preparation
	Macro-Economic Model	Completion of model	Percentage	No Macro-economic Model existed at NDPC	Update and operationalization of the model [100%]	Partial update of the model to prepare a policy brief on the impact of covid-19 on the attainment of selected macroeconomic projections in the 2021 budget	-	-
<b>Sub-Programme 2.2: National Plan Preparation</b>								
<b>Outcome 1: Efficiency and effectiveness of national plan preparation at all levels enhanced</b>								
	MDA and MMDAs development plans reviewed	MDAs development plans reviewed	Percentage	25%	ALL MDAs [100%]	39% [17 of 44 MDAs]	61%	-
		MMDAs development plans reviewed	Percentage	60%	ALL MMDAs [100%]	66% [171 of 261]	44%	-
	Research on development planning conducted	Research papers published	Number	No research have been conducted in development planning by NDPC	1	Research proposal and workplan has been finalised	Field work, drafting of report and publication	-
	Finalise and disseminate Ghana Infrastructure Plan (GIP)	Existence of GIP	Existence	No previous Infrastructure plan has been prepared	Dissemination of GIP using Infographics and Promotional Videos	Infographics and Promotional videos completed	Regional dissemination	-
	Ghana Integrated Infrastructure Database (GIID)	Existence of Database	Existence	No database existed on Infrastructure at NDPC	Training on the use of GIID and updating the system	Database currently being updated	Training of technical officers of MDAs and MMDAs	-
<b>Sub-Programme 2.2: National Monitoring and Evaluation</b>								
<b>Outcome 1: Efficiency and effectiveness of national monitoring and evaluation at all levels enhanced</b>								
	Development Monitor	Reports developed	Number	1	3	2 reports completed	1	-
	ICT based national M&E System (NaMEIS)	Number of outputs completed of the ICT	Number	No ICT existed in NDPC for M&E	Complete all 6 outputs of ICT system	4 out of the 6 outputs have been delivered	The remaining 2 outputs to be	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
		based national M&E System					delivered by the end of the year	
	Reviewed sector and district APRs	MDA APRs reviewed	Percentage	40%	ALL MDAs [100%]	34% [15 of 44 MDAs APRs reviewed]	29 MDAs APRs to review	-
		MMDA APRs reviewed	Percentage	100%	ALL MMDAs [100%]	100% [All 260 MMDAs APRS reviewed]	-	-
		Mid-Term Evaluation of Policy Framework (2018-2021)	Evaluation report available	Mid-term evaluation on 2013 to 2017 Policy Framework	Finalise evaluation and disseminate report	Evaluation report finalized and regional dissemination undertaken	-	-

## 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

Outcome 1:								
	Number of stories produced	Home news bulletin	13,685	11,355	13,400	15,685		
	Number of stories produced	Foreign news bulletin	3,800	1,305	3,800	4,296		
	Number of live events covered	Live coverage of national events	360	85	360	360		
	Number of social and educative programmes aired	Airing of social and educative programmes	4,700	4,005	4,700	5,180		

**Sub programme 2.2:** To effectively and efficiently sensitize and educate the public on government policies, programmes and other important National issues

Outcome 2: Facilitated public sensitization and education								
	Number of campaigns held	Embark on Public Education Campaigns	4	3	4	8		
	Number produced and published	Reaction report	500	N/A	500	540		
	Produced and published	Situational report	221	N/A	143	143		
	Number of education materials published	Distribute Public Education Materials to sensitize public about Government activities	3,000	5,000	3,000	3,000		



## Economic

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
<b>Ministry of Food and Agriculture</b>								
<b>Budget Programme 2 Title: Crops and Livestock Development</b>								
<b>National Objective: Promote Demand-Driven Approach to Agricultural Development</b>								
<b>Programme objective: To Reduce Food and Nutrition Insecurity Through Modernized Agriculture</b>								
<b>Sub-Programme 2.1 Objective: (i) To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP)</b>								
<b>(ii) To ensure multiplication of improved seed/planting material and breeding stock in the Agricultural Stations and other locations throughout the country</b>								
<b>2.1 Production and Productivity Improvement</b>	<b>Outcome 1: Improved Agricultural Productivity</b>							
	Targeted beneficiaries under "Planting for Food and Jobs" programme	Measures the farmers benefiting from the programme	Number (million)	0.67	1.50	1.65	0.15	
	Number of extension officers recruited	Measures the number of extension officers recruited to improve extension services delivery	Number	2,700	2,000	57	1943	
	Quantities of fertilizers distributed	Enhanced farmers' access to agricultural inputs	Metric Tonnes	-	496,250.00	277,974.64	-218,275.36	
	Quantities of seeds distributed		Metric Tonnes	-	43,905.00	34,277.93	-9,627.07	
	Quantities of veterinary vaccines procured (million)		Doses		11.60	7.91	-3.69	
	Quantities of veterinary vaccines Locally produced (million)		Doses	1.88	11.78	10.48	-1.3	
	<b>Outcome (2): Surveillance and control of scheduled diseases increased</b>							
	Frequency of surveillance carried out (animal)	To establish the presence of disease or otherwise	Frequency	32	216	312	96	Due to the outbreak of African Swine Fever and bird flu
	<b>Outcome (3): Promotion of Food Safety Through Public Health Enhanced</b>							
	Number of public educational campaign on food safety organised	Promoting food safety through public health	Number	NA	384	392	8	
<b>Outcome (4): increased adaption of Improved Technologies Increased</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	Farm and home visits undertaken	Determination of improved technologies / agronomic practices	Number	627,694	626,633	844,621	217,988	
	Establish field demonstrations		Number	6,665	28,913	23,787	-5,126	
	Training organized for farmer groups and FBO's		Number	-	4,203	6,743	2,540	
	Climate Smart Agricultural practices disseminated		Number	1,235	1,538	1,170	-368	
	Farmers participating RELC planning sessions		Number	9,323	53,098	50,885	-2,213	
<b>Outcome (5): Improved crop Productivity</b>								
	Output per hectare (PFJ)	Maize (OPV)	Mt/ha	1.7	4.0	N/A	N/A	PFJ Yield Figures for 2021 are yet to be computed
		Maize (Hybrid)		N/A	6.0	N/A	N/A	
		Rice (paddy)		2.7	5.0	N/A	N/A	
		Soyabean		1.7	2.5	N/A	N/A	
		Sorghum		1.1	2.0	N/A	N/A	
	Output per hectare (National)	Maize	Mt/ha	1.99	2.59	2.74*	0.15	The 2021 actual output per hectare for the various crops are provisional
		Rice(paddy)		2.92	3.31	3.29*	-0.02	
		Soyabean		1.65	1.69	1.71*	-0.02	
		Sorghum		1.14	1.96	1.98*	0.02	
		Millet		1.16	1.91	2.08*	0.17	
		Groundnut		1.30	1.79	1.80*	0.01	
		Cowpea		1.41	1.57	1.55*	-0.02	
		Cassava		20.25	23.36	23.23*	-0.13	
		Yam		17.42	17.05	17.24*	0.19	
		Cocoyam		6.53	10.04	10.01*	-0.03	
		Plantain	11.17	13.65	14.06*	0.41		
<b>Outcome (6): Increased quantity of certified, foundation and breeder seeds produced</b>								
	Quantity of certified seeds produced	Enhanced production and utilisation of certified seed	Metric tonnes	16,017.1	20,000	24,854	4,854	
	Registered private seed companies supplying certified seeds		Number		280	452	172	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	Number of crop seeds certified	Farmer access to inputs improved	Number	5	8	8	0	
	Area under certified seed cultivation		hectares	7,716.5	9,000	11,816	2,816	
	Quantity of improved foundation seeds produced		Metric tonnes	690.8	700	846	146	
	Quantity of breeder seeds produced		Metric tonnes	46.3	55	49	-6	
	<b>Outcome (7): Production of poultry, small ruminants and pigs</b>							
	Number of improved livestock breeds supplied to farmers	Improved Pigs	Number	1,500	10,000	5,498	-4,502	
		Sheep & Goats	Number	0	15,000	8,471	-6,529	
		Poultry (guinea fowl, broilers, layers and cockerels)	Number	129,000	1,000,000	170,000	-830,000	
	Quantity of pork produced	Meat and other livestock products increased	Tonnes	35,631.12	37,789.75	40,556.88	2,767.13	
	Quantity of mutton and chevon produced		Tonnes	68,794.07	75,673.50	69,160.02	-6,513.48	
Quantity of chicken produced	Tonnes		76,642.46	81,851.18	77,282.46	-4,568.72		
<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 (8): Irrigation schemes developed</b>							
	Area developed under formal irrigation(cumulative)	Measures the area of irrigable lands developed	Hectares (ha)	12,003	14,934	16,909	1,975	
	Area of cultivated land under irrigation	Measures total area under irrigation production						
	<b>Outcome (9): Increased access to mechanization services</b>							
	Number of individuals/enterprises supported to provide mechanization services	Increase access to mechanization services	Number	200	200	200	0	
Number of operators, mechanics and AMSEC Managers trained on the	Number		400	500	400	-100		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	proper use of farm machinery and equipment							
<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>								
2.3. Postharvest Management and Marketing	<b>Outcome (10): Reduced Post-harvest losses</b>							
	Number of functional storage warehouses in operational areas	Increase storage capacity	Number	30	80	65	-15	
	<b>Outcome (11): Enhanced Standards and assurance of food safety of agricultural commodities</b>							
	Number of products that have Sanitary and Phytosanitary Standards (SPS) developed and disseminated	Enhance commodity standards for market quality assurance	Number		5	5	0	
<b>Sub-Programme 2.4. Objective: To improve access and consumption of high-quality diet for all household members</b>								
2.4. Nutrition-Sensitive Agriculture	<b>Outcome (12): Improved Household Nutritional Status</b>							
	Number of fortified foods	Increase access to fortified foods	Number	3	3	3	0	
	Number of nutrient-specific fortification		Number	2	4	4	0	
	Number of demonstrations conducted on food fortification		Number	240	350	166	-184	
	Number of people that benefited from food fortification demonstration		Number	51,960	24,183	8,209	-15,974	
<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>								
2.5. Early Warning Systems and Emergency Preparedness	<b>Outcome (13): Enhanced surveillance and prevention of plant pests and diseases</b>							
	Area Affected	Level of infestation of Fall Army Worm controlled	Hectares (Ha)		312,280	179,711	132,569	
	Area Recovered		Hectares (Ha)	-	312,280	179,711		179,711Ha was affected and fully recovered
	Percent affected area recovered		Percent	99.94	100	100	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	Number of trained staff available to respond to plant pest and disease emergencies	Enhance surveillance and prevention of plant pests and disease	Number	231	680	560	-120	
<b>Budget Programme 3 Title: Agribusiness Development</b>								
<b>National Objective: Promote agriculture as a viable business among the youth</b>								
<b>Programme objective:</b>								
<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>								
<b>3.1 Promotion of Private Sector Investment in Agriculture</b>	<b>Outcome (1): Increased Private Sector Investment in Agriculture</b>							
	Number Registered Foreign Direct Investment (FDI) in agribusiness per annum	Enhance private sector investment in agriculture	Number	12	5	2	-3	Available figure from GIPC as at 3 <sup>rd</sup> quarter of 2021
	Value of (FDI) in agribusiness		Million USD\$	48.08	40.06	2.7	-37.36	
Strategic investment briefs developed		Number	1	2	7	5	Extra funding from IFC	
<b>Sub-Programme 3.2 Objective: To increase access to innovative and sustainable agricultural financing</b>								
<b>3.2 Promotion of Appropriate Agriculture Financing</b>	<b>Outcome (2) Increased Access to Appropriate/ Innovative Agricultural Finance</b>							
	Number of financial institutions signed onto the GIRSAL Agriculture Credit Guarantee Scheme	Agricultural sector de-risked	Number	15	6	4	-2	
	Value of Agriculture loans for which credit Guarantee was issued to Financial Institutions (million)		GHC	139	200	241.7	41.7	Target was revised from GHC150million to GHC200million
Value of Agriculture Credit Guarantee Provided to Financial	GHC		67	75	122.7	47.7		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	Institutions by GIRSAL (million)							
	Number of financial institutions who benefitted from GIRSAL Agriculture and Agribusiness Training Program	Technical Support to Financial Institutions	Number	19	7	5	-2	Target was revised from 27 to 7
	Number of value chain actors trained	Improve capacity of value chain actors in business and marketing modules, contracting and contract management	Number	-	30	63	13	20 trained in BMT modules and 43 trained in contracting and contract management

**Budget Programme 4: - Sustainable Management Of Land and Environment**

**National Objective:**

**Programme 3 Objective:**

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

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

4.1 Conservation of Natural Resources/Management of Environment and Natural Resources		Outcome (1): Institutional Capacity for SLM at all levels						
	Number of agriculture policies and strategic documents reviewed	Conform with EPA standards	Number		2	1	-1	
	Number of staff trained on SLWM	Technical capacity at all levels built on	Number		50	110	60	
	Number of farmers trained on SLWM	Sustainable Land and Water Management (SLWM)			250	1423	1173	FAO supported the Ministry to build capacity of farmers on SLWM in 11 districts
	Number of Natural resources management (NRM) related demonstrations established	Natural resources management (NRM) disseminated	Number of demonstrations		60	33	-27	
	Number of farmers supported to adopt SLWM technologies		Number of farmers supported		1000	825	-175	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	Medium to large scale agriculture establishments monitored for environmental compliance	Environmental management regulations in agriculture establishments compliant	Number		4	4	0	
	Number of private-sector agriculture environmental management plans reviewed		Number		4	5	1	
	Training on environmental integration on climate change for staff	Institutional capacity for SLM at all levels built	Number		3	13	10	

### Ministry of Fisheries and Aquaculture Development

Budget Programme 2 Title: Fisheries Resource Management

National Objective:

Programme objective: To protect and conserve Ghana's fisheries sustainably to benefit present and future generations

Sub-Programme 2.1 Objective: To enhance sustainable management and conservation of marine resources for national benefits

#### Outcome 1:

<b>Marine Fisheries Resources</b>	Fishing efforts controlled	Number of industrial vessels registered and licensed	Number	119	115	112	3	
		Number of canoes registered and embossed	Number	14,428	14,400	-	-	
		Number of fishing holidays for canoes	Days	104	104	104	0	
		Number of Closed Seasons established for industrial trawlers	Months	2	2	2	0	
	Value Chain Developed	Number of small-scale fish landing sites developed	Number	-	-	-	-	

Sub Programme 2.2 Objective: To promote sustainable inland fisheries resource exploitation for national development

<b>Inland Fisheries Resource</b>	Fishing efforts controlled	Number of frame surveys conducted	Number	0	1	0	1	
		Percentage of canoes registered and embossed	Percentage (%)	0	10	-		
		Number of fishing holidays for canoes	Days	104	104	104	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	Community-Based Fisheries Management Committees (CBMCs) formed	Number of functional CBMCs	Number	0	2	0		
	Establish fish landing from inland waters	Production figures (Total Landings)	Metric Tons (mt)	80,923.18	85,007.71	145,272.03		
<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	297,976	347,754.11	393,970.01		
	Mean length of selected species established	Mean length of Sardinella	cm	17.7	19	19.18		
		Mean length of Anchovies	cm	8.7	9	7.5		
		Mean length of Chub mackerel	cm	20.2	23	21		
<b>Budget Programme 3 Title: Aquaculture Development</b>								
<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>								
<b>Fishery Hatchery Operations</b>	Aquaculture Value Chain Developed	Number of existing public hatcheries rehabilitated	number	3	3	0	3	
		Number of new hatcheries established	Number	0	2	2	0	
		Number of fingerlings produced from hatcheries	Number (millions)	401	420	405	15	
		Number of existing fingerling producers trained	Number	23	50	0	50	
<b>Sub-Programme 3.2 Objective: To equip existing and prospective fish farmers with relevant husbandry management tools and practices.</b>								
<b>Aquaculture Training and Extension</b>	Extension services provided	The total number of Aquaculture establishments covered	Number	2,948	2,200	2,420	-220	
		Number of extension service delivery personnel recruited and trained	Number	-	-	-	-	
	Aquaculture Production	Production figures	Metric Tons (mt)	64,004	129,302	89,375.48	39,926.52s	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
<b>Budget Programme 4 Title: Fisheries Law Enforcement</b>								
<b>National Objective:</b>								
<b>Programme objective: To protect and conserve the fisheries resources of Ghana through enforcement of fisheries laws and regulations, sensitization and education</b>								
<b>Fisheries Law Enforcement</b>	Patrols on water bodies undertaken	The average number of days taken to dispose of cases	Number	5	10	5	5	
		Number of sea patrols	Number	14	20	6	14	
		Number of vessels boarded during patrols	Number	18	20	22	2	
		Number of Observer Missions	Number	519	550	425	125	
		Observer coverage	Percentage	100	100	100	0	
	Electronic surveillance of fishing vessels improved	Number of vessels tracked by Vessel Monitoring System (VMS)	Number	74	74	74	0	
		Hours of monitoring per week	Hours	168	168	168	0	
	Inspections on fishing vessels conducted	Number of quayside inspections conducted on industrial vessels	Number	868	950	718	232	
		Number of beach combings conducted in the marine and volta lake	Number	26	50	32	18	
	Public education on Fisheries Laws and Regulations	Number of communities sensitized on fisheries Laws and Regulations.	Number	60	70	100	-30	
	Compliance with Fisheries Laws and Regulations	Number of Fisheries Watch Taskforce formed	Number	0	0	0	0	
<b>Budget Programme 5 Title: Aquatic Animal Health and Post-Harvest Management</b>								
<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 5.1: Objective: To provide specialized aquatic husbandry and laboratory services in the capture and culture fisheries</b>								
<b>Fish Health and Sanitation</b>	Staff and industry personnel sensitized on sanitary and fish health issues	Number of Training workshops held	Number	1	8	5	3	
		Number of stakeholders trained	Number	10	50	140	+90	
	Monitoring visits to farms undertaken	Number of monitoring visits to farms undertaken	Number	15	35	32	3	
		Number of farms adhering to standards	Number			10	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
		Number of health permits for the export of feed inspected	Number	9	30	7	23	
		Number of permits issued for import of aquatic organisms	Number	3	10	10	0	
		Number of permits issued for export of aquatic organisms	Number	96	100	70	30	
<b>Sub-Programme 5.2: Objective: To facilitate the dissemination and adoption of improved fish processing and handling techniques.</b>								
<b>Post-Harvest Management</b>	Improved technologies in fish handling and processing introduced	Number of storage facilities distributed to Processor and Trader Groups	Number	20	25	-	-	
		Number of Fisher Based Organisations trained in basic business management skills	Number	27	15	14	1	
	Improved Processing Technologies	Number of fish processors trained on the use of improved processing technologies	Number	60	75	460	+385	
		Number of establishments supported with improved processing technologies	Number	13	21	0	21	
<b>Ministry of Lands and Natural Resources</b>								
<b>Budget Programme Title: Research, Statistics and Management Information Systems</b>								
<b>National Objective:</b> Strengthen environmental governance								
<b>Programme Objective:</b> Programme Objective: To effectively manage and co-ordinate the various activities of all the Agencies and Department within the Ministry								
<b>Sub Programme Objective:</b> To undertake research into policy issues, compile and analyse statistical data from all the Agencies under the Ministry								
<b>1.5 Research, Statistics and Management Information Systems</b>	<b>Outcome 1:</b>							
	Output 1.1	Documentaries on Lands, Forests and Mines produced	No. of documentaries produced	-	1	1	-	Documentary on the effects of COVID-19 on the Sector produced
	Output 1.2	Data policies, strategies and plans produced	No. of data policies, strategies and plans produced	1 (Research Policy)	1	2	+1	Statistics policy produced and Data dissemination & access policy reviewed



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	Output 1.3	SDG data and metadata team meeting organised	Data on SDG indicators for the sector collated and report produced	1	1	3	+2	Quarterly meetings held and two reports produced
	Output 1.4	Statistical compendium on Lands, Forests and Mines updated and report produced	No. of reports produced	-	4	4	-	Quarterly reports produced
	Output 1.5	Statistical Publications on Lands, Forests and Mines updated and report produced	No. of reports published	1	1	-	(1)	Data collected and publication deferred to 2022
	Output 1.6	ICT Policy reviewed	MLNR ICT policy reviewed and updated	-	1	-	(1)	206 MLNR staff trained
	Output 1.7	Research and Statistics Sector Working Group	No. of meetings organised	-	4	4	-	Quarterly meetings held
	Output 1.8	Website Committee Meetings	No. of meetings organised	4	4	5	+1	Meeting held from 28 <sup>th</sup> June to 2 <sup>nd</sup> July 2021
	Output 1.9	Quarterly website updates	MLNR website updated	4	4	4	-	Quarterly updates done
	Output 1.10	Data on Lands, Forests and Mines collected from Agencies and Departments	No. of Agencies and Departments visits conducted	4	4	4	-	Quarterly visit done
<b>National Objective: Strengthen environmental governance</b>								
<b>Programme Objective: Programme Objective: To effectively manage and co-ordinate the various activities of all the Agencies and Department within the Ministry</b>								
<b>Sub Programme Objective: To provide independent assurance and advisory services designed to add value and improve operations of the Ministry and its Agencies.</b>								
<b>1.6 Internal Audit</b>	<b>Outcome 1: Good Corporate Governance &amp; Compliance with Public Financial Management Laws</b>							
	Output 1.1	Annual Internal Audit Workplan approved	Number of Workplan approved	1	1	1	NIL	
	Output 1.2	Audit Assignment Report issued	No. of Audit Assignment Report issued	4	4	4	NIL	
	Output 1.3	Special Assignment Report issued	No. of Special Assignment Report issued	4	4	4	NIL	
	Output 1.4	Audit Committee meeting held	No. of Audit committee meetings held	2	1	0	(1)	No Special assignment request received
<b>Budget Programme Title: Land Administration and Management</b>								
<b>National Objective: Promote sustainable land management</b>								
<b>Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation</b>								
<b>Sub Programme Objective: Establish a comprehensive robust motivated and sustained human resource base and management system for efficient land service delivery.</b>								
	<b>Outcome 1 Improvement in accessibility to land administration services</b>							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
<b>Land Sector Coordination and Management</b>	Output 1.1	Parliamentary approval and presidential assent secured for Lands Bill and accompanying LIs	Land Act passed by Parliament	Land Bill going through first reading at Parliament	Sensitisation of the Land ACT	1. Public education commenced. 2. Committee to consider preparation of LI constituted.		The Committee began its work and has since engaged key stakeholders for consultation.
	Output 1.2	Construction of Head Office Building	Percentage completion	40%	100%	70%	(30%)	
	Output 1.3	Phase 2 of GARO Constructed	Percentage completion	Phase One completed	50%	26%	(24%)	Overall completion of 26% with the main building reaching 42% of completion
	Output 1.4	Tema District Office relocated	Percentage completion	0	Award of Contract	Contract Awarded		Works will begin in February 2022
<b>Valuation Services</b>	<b>Sub-programme Objectives: To undertake valuation for compensation, rental, capital and other purposes</b>							
	<b>Outcome 2. Improve land valuation service delivery</b>							
	Output 1.1	Production of Valuation Reports	No. of Capital Valuation reports produced	109	90	61	(29)	
			No. of Compensation Valuation Reports produced	80	50	66	+16	
			No. of Rental Valuation Reports produced	184	3	18	+15	
	Output 1.2	Increased stamp duty collection and assessment	Amount of stamp duty collected (GHS)	39.4 M	105	94.5	(10.5)	
			No. of Documents assessed	50,000	65,000	53,340	(11,660)	
No. of list produced			11	20	105	+85		
<b>National Objective: Promote sustainable land management</b>								
<b>Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation</b>								
<b>Sub Programme Objective: Establish a comprehensive robust motivated and sustained human resource base and management system for efficient land service delivery.</b>								
<b>Sub-programme Objectives: To undertake valuation for compensation, rental, capital and other purposes</b>								
Titling and Registration	<b>Outcome 3. Improve turn-around time for title and deed registration</b>							
	Output 1.1	Land registration notices published	Number of registration application published	4,407	5,023	4112	(911)	
	Output 1.2	Land Title Certificate issued	Number of Land Certificates issued	6,279	6,500	5131	(1369)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
<b>Sub-programme Objectives: To facilitate acquisition of land for public use</b>								
State and Vested Lands	<b>Outcome 4. Improve the Management of State Lands</b>							
	Output 1.1	Facilitated the acquisition of Lands for public use	Number of sites acquired	3	5	0	(5)	Some acquisition processes have already began and have reached various stages.
	Output 1.2	Increased collection of Ground Rent	Amount collected (GHS)	15 M	13.2 M	14.43M	+1.23M	
<b>National Objective: Promote sustainable land management</b>								
<b>Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation</b>								
<b>Sub-programme Objectives: To provide and maintain timely information about Ghana's land mass and its features</b>								
Survey and Mapping	<b>Outcome 5. Improve management and use of Ghana's Land mass and features</b>							
	Output 1.1	Composite Plans produced	No. of Plans prepared	270	360	555	+195	
	Output 1.2	Cadastral plans produced	No. of plans prepared	4719	1800	3928	+2,128	
	Output 1.3	Parcel plans produced	No. of plans prepared	1900	1800	2098	+298	
	Output 1.4	Deed plans produced and approved	No. of plans approved for deeds registration	36,874	60,000	10,553	(49,447)	
	Output 1.5	Title Registration plans produced and approved	No. of plans approved for Title registration	42,102	2160	5760	+3,600	
	Output 1.6	Maps produced and sold	No. of maps sold	1,456	1700	1700 produced, 1208 sold	(492)	492 Maps not sold
<b>Sub Programme Objective: 1.To mobilise and disburse revenue, co-ordinate with other land sector agencies and traditional authorities, research into customary land issues and assist in the management of customary Lands.</b>								
Customary Lands	<b>Outcome 1: Increase revenue for developmental purposes by beneficiaries of stool land revenue</b>							
	Output 1.1	Revenue Offices / Collection points opened	Number of new offices / collection points	4	5	7	+2	2 districts & 5 collection offices
	Output 1.2	Utilization of Stool Lands revenue monitored	No. of MMDAs visited	9	20	8	(12)	
	Output 1.3	Operations of Regional/ District Offices monitored	No. of Regions/ Districts Offices monitored	68 Districts Offices	8 Regions / 102 District Offices	2 regions/ 98 district offices	(6 regions /4 districts)	
	Output 1.4	Statement of Account issued to beneficiaries	No. of Statements issued	2	2	2	-	
	Output 1.5	Regional/ District Offices audited	No. of Regions/ District audited	7 Regions / 90 District Offices	8 Regions / 102 District Offices	8 regions /102 districts offices	-	Met target



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	Output 1.6	CLS established	No. established	1	5	6	+1	Kukuom, Oyibi, Ngleshie Amanfrom, Kong, Chereponi, Hemang
	Output 1.7	Lands Rights Recorded	No. Recorded	5,000	5,200	59,113	+53,913	Huge land transactions in especially the Northern regions accounted for the huge figure.
	Output 1.8	Rural Parcel Rights demarcated	No. of farm parcels demarcated	77	200	139	(61)	Undertaken in Twifo and Bibiani Traditional areas
<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>Forest and Wildlife Sector Coordination and facilitation</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	2	4	7	+3	Target exceeded by 75%
	Output 1.2	Training programs organized for staff	Number of staff trained	288	250	579	+329	Target exceeded by over 100%
	Output 1.3	Training programs organized for timber industry operators (SMEs)	Number of timber industry operators trained	100	200	112	(88)	56% of the target achieved
	Output 1.4	Natural forest salvage permits vetted and processed	Number of salvage permits issued	310	310	221	(89)	71% of the target achieved
	Output 1.5	Plantation timber permits vetted and processed	Number of plantation permits issued	161	150	236	+86	Target exceeded by 57%
<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 protect and manage forest resources, restore degraded forest cover, create stakeholder awareness and understanding in forest resources conservation and Reduce loss of biodiversity.</b>								
<b>Protection and Sustainable Utilization of Wildlife Management</b>	<b>Outcome 2: Management of wildlife resources within protected areas improved</b>							
	Output 1.1	Public sensitized on biodiversity conservation	Number of communities sensitized	323	250	229	(21)	
			Number of Schools sensitized	200	200	85	(115)	43% of the target achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	Output 1.2	Access roads maintained in Protected Areas	Distance (km) of access roads maintained	342	100	187	+87	Target exceeded by 87%
	Output 1.3	Protected Area boundaries inspected and cleaned	Distance (km) of Protected Area boundaries cleaned	950	1,000	1,307	+307	Target exceeded due to recleaned distances
	Output 1.4	Degraded areas within Ramsar Sites restored	Area of degraded wetlands restored (ha)	5	10	32	+22	Target exceeded by over 200%
National Objective: Expand forest conservation areas and enhance climate change resilience								
Programme Objective: To manage the nation's forest reserves, protected areas and increase the production of industrial timber.								
Sub Programme Objective: To effectively manage a system of Protected Areas that is fully representative of Ghana's various ecological communities and biodiversity, optimize revenue and enhance the economic contribution of wildlife to national development and increase public and community awareness and support for wildlife conservation								
<b>Protection, Utilization of Forest Resources and Restoration of Degraded</b>	<b>Outcome 3: Degraded forest/landscape restored</b>							
	Output 1	New forest plantations established	Area (ha) of forest plantation	20,197	25,000	18,084	(6,916)	72% of the target achieved
	Output 2	Degraded landscape restored	Area (ha) of enrichment planting undertaken	4,717	5,000	4,690	(310)	94% of the target achieved
	Output 1.3	Production of logs regulated	Volume (m <sup>3</sup> ) of natural forest timber harvested	593,062.60	1.0m	1,251,697	+251,697	Target exceeded due to salvage volumes
			Volume (m <sup>3</sup> ) of plantation timber harvested	126,054.10	0.1m	203,589	+103,589	Target exceeded by over 100%
	Output 1.4	Forest reserves boundaries maintained	Distance (km) of FR and GSBAs boundaries cleaned	20,192.12	38,070	24,826	(13,244)	65% of the target achieved
			Distance (km) of FR and GSBAs boundaries patrolled	15,912.65	18,000	78,310	+60,310	Achievement very high due to repeated conduct of the activity
National Objective: Expand forest conservation areas and enhance climate change resilience								
Programme Objective: To manage the nation's forest reserves, protected areas and increase the production of industrial timber.								
Sub Programme Objective: To facilitate and promote the production and supply of legal and quality timber and wood products, promote the efficient utilization and marketing of timber and wood Products, strengthen the capacity of TIDD and industry to deliver their functions and services and create an enabling environment for timber industry development and growth								
<b>Timber Industry, Trade</b>	<b>Outcome 4: Value added wood processing improved</b>							
	Output 1	Timber and wood products Exported	Volume (m <sup>3</sup> ) air dried lumber export facilitated	179,241	220,000	151,010	(68,990)	69% of the target achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks	
					Target	Actual	Variance		
			Volume (m <sup>3</sup> ) kiln dried lumber export facilitated	33,569	50,000	43,700	(6,300)	87% of the target achieved	
<b>Development and Technology Transfer</b>	Output 1.2	Timber and wood products supplied to the domestic market	Volume of (m <sup>3</sup> ) lumber export facilitated	227,042	239,000	473,882	+234,882	Target exceeded by 98%	
			Volume (m <sup>3</sup> ) plywood supplied	69,587	74,000	85,038	+11,038	Target exceeded by 15%	
	Output 1.3	Trade missions undertaken	No. of fairs, exhibitions and missions organized	3	3	1	(2)	Limited activity due to covid protocols	
	Output 1.4	Lesser Used Species (LUS) promoted	No./ Volume (m <sup>3</sup> ) promoted	2	2	4	+2	Target exceeded by 100%	
<b>Budget Programme Title: Mineral Resources Development and Management</b>									
National Objective: Promote efficient management and use of mineral resources									
Programme Objective: To ensure effective regulation and management of Ghana's mineral resources to contribute to sustainable natural resources management									
Sub Programme Objective: Promote Sustainable Extraction and Use of Mineral Resource									
<b>Mineral Extraction Management</b>	Output 1.1	Alternative Livelihood Project expanded	Number of oil palm seedlings distributed	450,000	1,120,000	2,620,000	+1,500,000	Increasing demand of oil-palm seedlings	
			Acreage of oil palm plantation established	7,500	18,667	43,667	+25,000	Increasing demand of oil-palm seedlings	
	Output 1.2	Mining services extended to mining areas	Number of additional offices established	12	1	1	0	Various office construction projects are on-going	
	Output 1.3	Mining Sector Investment	Number of new projects registered (mining leases)	10	20	4	(16)	The reduction in the expected number of new projects was due to government policy to sanitise the mining sector	
	<b>Outcome 1: Diversify the Mineral resource base of the country</b>								
	Output 1.1	Strategic investors identified and selected	Number of MOUs/ signed agreements with investors (cumulative)		3	2	(1)	Final negotiations with preferred bidder for Project 3 ongoing	
	Output 1.2	Stakeholders sensitized on bauxite mining	Number of community engagement meetings & visits		160	164	+4	Target met	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	Output 1.3	Financial Roadshows organized	No. of roadshows		2	0	(2)	4 meetings with financial institutions held over the course of the year – IFC, Fidelity, Zenith and Ecobank
	Output 1.4	Minerals Resource Estimate undertaken	No. of drilling works undertaken		1	0	(1)	MRE pre-activity work commenced for project 2.
<b>Mineral Extraction Management</b>	Output 1.1	Mineral Resource Data Validation Report	Number	0	2	2	0	All reports received (Yendi and Opon-manso)
	Output 1.2	Conduct Mineral Resource Estimations (phase- I)	Percentage of work done	0	100%	60%	(40%)	Inception report received. 60% of contract sum paid
	Output 1.3	Acquisition of 1-No. Geological survey equipment for geological data verification and analysis	Percentage of work done	0	100%	40%	(60%)	Pending inspection and certification for shipment
	Output 1:4	Integrated Iron and Steel Development Strategic framework	Percentage of work done	0	100%	60%	(40%)	Progress report has been received and reviewed. 40% of contract sum paid
	<b>Outcome 1: Diversify the Mineral resource base of the country</b>							
Geoscience Information and Services	Output 1.1	Maps and field sheet reports produced	Number of field sheets geologically mapped (1 field sheet = 729 sq. km)	4	5	4	(1)	Target not achieved due to inadequate field vehicles
			Number of Field sheets geochemically sampled	4	6	6	-	Target achieved
			Number of field sheets investigated by geophysical method	1	2	2	-	Target achieved
	Output 1.2	Iron Ore investigation report produced	Number of sectors evaluated for iron ore (1 sector = 81 sq. km)	3	6	6	-	Target achieved
	Output 1.3	Limestone investigation report produced	Number of sectors evaluated for limestone (1 sector = 81 sq. km)	2	4	4	-	Target achieved
	Output 1:4	Pegmatite investigation report produced	Number of sectors evaluated for pegmatite (1 sector = 81 sq. km)	-	3	1	(2)	Target not achieved, frequent vehicle break - down



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	Output 1.5	Clay investigation report produced	Number of sectors evaluated for clay (I sector = 81 sq. km)	2	6	5	(1)	Target not achieved because the rains affected pitting
	Output 1.6	Seismicity and earthquake monitoring report produced	Number of isoseismic maps and bulletins produced	12	12	12	-	Target achieved

**Budget Programme Title: Land and Maritime Boundary Administration and Management**

National Objective: To prevent or minimize land boundary disputes

Programme Objective: To determine the nation's land boundaries and delimit Ghana's maritime boundaries

Sub Programme Objective: To determine the nation's land boundaries and delimit Ghana's maritime boundaries

Boundary Administration	Outcome 1: Diversify the Mineral resource base of the country							
	Output 1.1	Boundary Management Operation undertaken	Length of Boundary Line Inventory (km)	-	100	131	+31	-
Length of Boundary Line surveyed (km)			-	100	63.9	(36.1)	-	
No. of Boundary Pillars Inventoried			-	0	75	+75	-	
No. of Boundary Pillars Surveyed			-	0	75	+75	-	
No. of Buffer zones segments planted/ replanted (km)			-	100	Nil	(100)	-	
Kilometre of Ortphoto map produced (km)			-	100	53.3	(46.7)	-	
Output 1.2	Border Co-ordination Meetings organised	No. of Technical Workshops organised	-	2	6	+4		
		No. of Legal Workshops organised	-	1	0	(1)		
Output 1.3	Dispute Resolution	No. of Disputes Resolved	-	-	1	+1		

**Ministry of Trade and Industry**

**Budget Programme Title: Business Development and Promotion (P.3)**

National Objective: Support entrepreneurs and SME development

Programme Objective: Improve efficiency and competitiveness of Micro, Small and Medium Enterprises (MSMEs)

Sub Programme Objective (3.1): To improve the competitiveness of domestic and industrial products

Outcome 3.1: Improved Local Technology to Support Industrialization



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
Technology Transfer, Research and Product Development (GRATIS)	Skills of technical apprentices, master craftsmen and students from engineering institutions improved	Number of apprentices trained towards NVTI certification	Number of apprentices trained	535	700	506	194	Free TVET policy by government expected to significantly increase numbers
		Number of apprentices trained towards TEU/NABTEX certification	Number of apprentices trained	162	180	105	75	
		Number of students from engineering institutions and master crafts persons trained	Number of students and master craftsmen trained	418	800	191	609	
	Equipment designed and developed using appropriate technology	Number of equipment designed and developed	Number of equipment manufactured and repaired	787	700	915	215	
	Technical support for industry provided in the area of spare parts production, repair and maintenance of equipment	Number of spare parts, repairs and maintenance activities carried out	Number of spare parts repaired and maintained	4952	6000	6880	880	
<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	231,611	160,000	292,453	132,453	Micro and Small Business Development (GEA)
		Number of women provided with BDS	Number of women	132,453	85,000	191,707	106,707	
		Number of MSMEs trained in financial literacy program	Number of MSMEs	26,653	48,000	61,220	13,220	
		Number of MSMEs and staff provided with Kaizen training	Number of MSMEs	210	800	3,400	2,600	
		Number of Jobs Created	Number of Jobs	4,357	10,000	31,155	21,155	
	Number of New Businesses Establish	Number of Businesses	3,232	8,000	14,270	6,270		
	Number of Incubators developed/ Partnered	Number of incubators				0		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
		Number of Incubatees recruited and trained	Number of incubates			1,583,143	1,583,143	
	SME Data Bank Initiated and Credible data on SMEs Compiled to support policy formulation	Number of MSMEs in database increased				1,583,143	1,583,143	
		Number of curriculum and training material developed	Manual	8	10	9	-1	
	Promotional campaign designed and implemented	Number of promotional activities organized	Number of promotional activities	4,383	1,600	1,706	106	
	Financial and Operational control systems enhanced	Number of audit reports issued	Number of audit reports	1	1	1	0	
	Access to finance for MSMEs enhanced	Number of MSMEs supported to access formal credit. Total Amount made available to MSMEs	Number of MSMEs supported	290,728	50,000	97,434	47,434	
		Loans granted	370,598,180	50,000	155,108,763	155,058,763		
	Collaboration/Partnership with 20 Institutions initiated	Number of Collaborations/ Tertiary Institutions partnered to initiate a youth focused entrepreneurial Initiatives	Number of Institutions collaborated with	19	19	18	-1	
		Number of MSMEs whose operations are registered	Number of MSMEs registered	2,786	3,500	6,091	2,591	
		Increase in the Number of MSMEs keeping business records	Number of MSMEs trained in book keeping	10,447	11,414	17,463	6,049	
	MSMEs Operations finalized	Increase in the number of MSMEs assisted to record Sales	Number of MSMEs assisted record sales	6,870	7,800	11,938	4,138	
		Increase in Number of MSMEs operating Bank Accounts	MSMEs encouraged to operate a Bank Account	26,649	15,000	34,875	19,875	
		Ghana Standards Authority Certification for MSMEs facilitated by GEA	Number MSMEs helped to obtain GSA Certification	641	720	242	-478	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
		Number of MSMEs supported to obtain FDA Certification	-	-	1,000	1,242	242	
<b>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</b>								
<b>Outcome 3.3: Improve CEDECOM operations to attract investment</b>								
Central Region Development Commission (CEDECOM)	Facilitate the acquisition of land and the provision of auxiliary amenities for the creation of Industrial Parks and Special Economic Zones within the Central Region	30000 acres of land identified for the creation of One Light Industrial Zone	Number of acres of land identified for industrial purpose	-	-	60%	10%	
		Facilitate the acquisition of 30000-acre land for the Industrial Zone	Total acres of land acquired	-	-	100%	0%	
		Extend utility services to the Industrial Zones created	Percentage of works done for the extension of utility service	-	-	-	-	
	Promote Government's flagship industrial development initiative (1D1F)	Number of business plans developed for identified factories in 22 MMDAs	Number of Business Plan developed	-	-	-	-	
		Number of collaborative meetings with District Implementation Support Teams (DIST under 1D1F) held to provide the needed support to the business promoters.	Minutes/Report	-	-	10	8	
	Promote Domestic and International Trade for SMEs development in the Central Region	Number of Investment conferences held locally and abroad to stimulate investment	Number of Investment conference held	-	-	2	0	
		30 Resource potentials of the region identified for investment.	Report	-	-	10	0	
		Resource endowment plans for the 22 MMDAs in the region prepared	Number of collaborative meetings with District Implementation Support Teams held to provide the needed support to the business promoters	-	-	10	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
		Percentage of resources promoted through investment forum	Percentage of resources promoted	-	-	100%	0%	
		To promote made in Ghana Enterprises/ products in Ghana and beyond through Made in Ghana Trade Fairs	Number of Made-In-Ghana products promoted	-	-	4	0	
		Facilitate business to business meetings between local Enterprises to create forum for networking and Trade information sharing	Report	-	-	25	7	
		Number of local SMEs met to disseminate information on African Continental Free Trade Area (AfCFTA) and how they can benefit	Number of SMEs engaged	-	30	12		
<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	Presidential Business Support Programme (PBSP)	Number of Business proposals received	Number of Business Proposals received	15,000	26,500	50,000	0	
	Business ideas to be funded identified and selected (Presidential Pitch)	Number of Innovative businesses/start-ups established	Number of start-ups	20	20	20	0	
	Male Entrepreneurship with disability Initiative	Number of male entrepreneurs trained and supported financially	Number of male entrepreneurs trained and supported	1,000	1,000	0		
	Women Entrepreneurship with disability Initiative	Number of women trained and supported financially.	Number of female entrepreneurs trained and supported	850	1,000	0		
	Student Entrepreneurship Initiative	Number of students benefiting from the Initiative	Number of students	3,300	7,000	0		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	Student Entrepreneurship Initiative (Campus Business Pitch)	Number of students selected for national competition on entrepreneurship	Number of students	50	46	0		
<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	
	Support implementation of 1D1F	Number of 1D1F Companies initiated/established	Number of 1D1F Companies initiated/established	232	300	278	0	
	Enforcement and compliance of trade & investment laws intensified	Number of quarterly enforcement reports	Report	6	4	4	0	
	Performance of selected industries monitored and evaluated	Performance Reports	Number of status reports	13	8	13	+4	
	4 industrial crops promoted, monitored and evaluated	Monitoring Reports	Monitoring Reports	4	4	4	0	
	Industrial survey on manufacturing activities in selected districts undertaken	Survey Reports	Survey Report	6	4	4	0	
	Industrial/commercial establishments monitored	Number of Visits	Number of visits	3	60	60	0	
<b>Sub Programme Objective (4.2): Facilitate effective bilateral, regional and multilateral trade and investment agreements</b>								
<b>Outcome 4.2: Trade and Investment agreements facilitated</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
Foreign Trade Services	Negotiation of International Trade, Investments agreements and treaties participated in	Percentage increase in NTEs	Percentage increase in NTEs	0	40	42	0	
		Number of meetings/negotiation attended	Number of meetings/negotiation attended	12	30	45	0	
	Bilateral, Regional and Multilateral Trade Negotiations and implementation of protocols participated in	Number of reports	Number of reports	10	10	15	0	
		Number of meetings/negotiation attended	Number of meetings	12	20	25	0	
		Number of promotional events	Number of meetings/negotiation attended	8	10	10	0	
	Market access for Ghanaian Exports promoted and facilitated	Number of events and promotion carried out	Number of promotional and investment reports	14	15	15	0	
		Report on promotional activities undertaken	Number of promotional events	8	4	4	0	
<b>Budget Programme Title: Standardization and Conformity Assessment (P.5)</b>								
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								
Outcome 1: Weighing and Measuring Devices verified and calibrated								
Metrology	Weighing and Measuring devices verified to promote fair trading practices. (Devices to be verified are all Dispensing pumps of Oil and Gas retail outlets, all Cocoa trading scales and test weights, all scales used in Supermarkets, all Weighbridges and some trading scales used in the market)	Number of Weights, Measure, Measuring, Weighing instruments verified	Number of devices verified	116,468	111,797	195,761	83,964	The Annual Target was exceeded by 75% due to increased awareness, commencement of four times verification and the sanction regime introduced by the Authority



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	Weighing and Measuring instruments calibrated to promote fair industrial practices. (They include Mass, Temperature, Volume, Electrical, Density and Dimensional measuring instruments)	Number of Trading Measuring /weighing devices calibrated	Number of calibrated	86,769	19,716	16,313	(3,403)	83% of the Annual Target was achieved due to the receipt of fewer calibration requests
	Weighing and Measuring devices randomly inspected to ensure they operate within the maximum permissible error. (Inspected are Dispensing pumps of Oil Marketing Companies, Cocoa trading scales and test weights)	Number of Trading Measuring /weighing devices randomly inspected	Number of devices randomly inspected	3,121	5,500	3,260	(2,240)	About 59% of the Annual Target was achieved due to inadequate logistics
	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	203	85	49	(36)	About 58% of the Annual Target was achieved due to fewer request from clients
	Inspection and certification of lifts	Lifts inspected and certified	Number	862	340	795	455	The Annual Target was exceeded by 134% due to increased awareness and participation from stakeholders
Standards	Develop and send new standards for publishing and gazetting	New Standards developed and sent for publishing and gazetting	Number	16	70	10	(60)	14% of the Annual Target was achieved due to inadequate funding and covid-19 restrictions. 7 standards were being



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
								developed as at the end of the year.
	Adopt International Standards and send for publishing and gazetting	International Standards adopted and sent for publishing and gazetting	Number	294	212	157	(55)	74% of the Annual Target was achieved due to inadequate funding and covid-19 restrictions. 6 standards were ongoing as at the end of the year
	Review and send standards for publishing and gazetting	Standards Reviewed and sent for publishing and gazetting	Number	35	154	26	(128)	17% of the Annual Target was achieved due to inadequate funding and covid-19 restrictions. Review of 29 standards was ongoing as at the end of the year
	Notification promotion/dissemination of Standards and Trade related documents	Standards and Trade related documents/notifications promoted/disseminated	Number	1,902	1,544	997	547	65% of the Annual Target was achieved due to the receipt of fewer notifications from the WTO. All notifications received were subsequently disseminated.
Conformity Assessment	Test and analyze product samples	Product Samples tested and analyzed	Number	22,327	31,937	25,556	6,381	About 80% of the Annual Target was achieved due to the receipt of fewer requests from stakeholders.
	Maintain 11 ISO 17025:2005 accredited laboratories	11 ISO 17025:2005 accredited Laboratories maintained by Dec. 2021	Number	11	11	11	-	All the Laboratories successfully underwent assessment audits by the Accreditation Body DAKKS, Germany
	Inspect Imported High Risk Goods	Imported High Risk Goods inspected	Number	97,036	100,000	119,473	19,473	The Annual Target was exceeded by 19% due to increase in imports occasioned by the easing of covid-19 restrictions
	Issue Easy Pass Certificates	Easy Pass Certificates issued	Number	9,401	-	8,471	-	Certificates were issued to ensure compliance to Ghana Standards
	Issue Health Certificates to Fish Exporters	Health Certificates issued to Fish Exporters	Number	1,182	1,400	1,337	(63)	About 96% of the Annual Target was achieved due to increased requests from Exporters
	Issue Export Certificates to Exporters	Export Certificates issued to Exporters	Number	2,915	2,000	2,331	331	The Annual Target was exceeded by 17% due to the receipt of more than



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
								anticipated requests from Exporters.
	Inspect Fish Establishments	Fish Establishments inspected	Number	68	160	74	(86)	About 46% of the Annual Target was achieved. Most establishments were closed due to Covid-19 as well as the temporary closure of some establishments due to financial constraints.
	Inspect Frozen Vessels	Frozen Vessels inspected	Number	252	440	205	(235)	47% of the Annual Target was achieved due to the moratorium period observed by some vessels and challenges posed by Covid-19
	Inspect Cold Stores and Landing Sites	Cold Stores and Landing Sites inspected	Number	39	52	45	(7)	About 87% of the Annual Target was achieved due to challenges posed by Covid-19
	Conduct Factory inspections	Factory Inspections conducted	Number	598	778	783	5	The Annual Target was exceeded by 1% due to the commencement of mandatory block factory certification and provision of required logistics
	Conduct Market Surveillance activities	Market Surveillance activities conducted	Number	246	285	178	(107)	About 62% of the Annual Target was achieved due to inadequate logistics
	Conduct Market Swoops	Market Swoops conducted	Number	4	11	14	3	It was undertaken to ensure compliance to L.I 1541 and to rid the market off sub-standard products. Output was affected by Covid-19 restrictions
	Undertake Mystery Shopping	Mystery Shopping undertaken	Number	4	17	6	(11)	
	Inspect Yam Consignments	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
	Inspect Scrap Metals towards Exports	Scrap Metals inspected towards Export	Number	12	20	23	3	The Annual Target was exceeded by 15% due to the receipt of more than anticipated requests from Exporters



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	Inspect Facilities and other Export Consignments	Facilities and Other Export Consignments inspected	Number	738	695	760	65	The Annual Target was exceeded by 9% due to the receipt of more than anticipated requests from exporters
	Certify Locally Manufactured Products	Locally Manufactured Products certified	Number	1,100	1,000	1,188	188	The Annual Target was exceeded by 19% as a result of certification of newly developed PPEs
	Certify Management System of Companies	Management System of Companies certified	Number	2	31	9	(22)	Output fell short of the Annual Target by 71% due to low awareness and lack of participation from stakeholders
	Organize Public awareness on standardization and GSA activities	Public awareness on standardization and GSA activities organized	Number	43	132	44	(88)	Adherence to Covid-19 restrictions led to the suspension of most activities. The few programmes organized improved visibility about the Authority's services. About 33% of the Annual Target was achieved
	Organize Training Programmes	Training Programmes organized	Number	15	68	18	(50)	26% of the Annual Target was achieved due to low patronage and suspension of physical trainings due to the outbreak of Covid-19

**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**

Industrial Development	The One District, One Factory initiative implemented	Number of 1D1F companies at various stages of implementation	Number of factories	232	308	278	+132	
		Number of 1D1F companies in operation	Number of factories operational	76	153	106	14	
	Support the establishment of	Number of Anchor Industries supported	Number of companies supported	7	10	123	1	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2021			Remarks
					Target	Actual	Variance	
	Strategic Anchor Industries							
	Industrial Park/Zones/Estates established	Number of Industrial Zones and Estates initiated/ established	Number of Incubators and Small Business Development Centres	2	3	1	2	
Development of Enclaves	Tema EPZ Companies	Number of companies		12	30	18	12	
	Sekondi Industrial Park companies			3	6	3	3	
	Ashanti EPZ companies			-	5	-	5	
	Shama Industrial Park companies			1	4	1	3	
Export earnings (FZE's)	Increasing value of export earnings (FZE's)	Est. Value of export earnings of FZEs	\$1,534,757,847	\$1,600,000,000	\$1,580,800,583	\$19,199,417.00		
Value of Investment in Free Zones	Increasing value of investments	Est. value of Investment	\$193,330,827	\$250,000,000	\$80,766,724.85	\$169,233,275.15		

### 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

Tourism Product Development	Outcome 1:							
Output 1.1 Change in international tourist arrivals at attraction sites	Tourist arrivals - Count of tourist arriving in the country	No of Persons	335,108	500,000	411,164	88,536		Covid-19 pandemic has affected the arrival of tourists to the country
Output 1.2 Change in number of visits by domestic tourists to attraction sites	Counts of visits to tourist sites by Ghanaians and non-Ghanaians	No of Persons	210,582	350,780	333,658	17,122		Need for heightened sensitization to improve domestic tourism
Output 1.3 Change in tourist receipts	Tourist Receipt - revenue from tourist arriving in the country	Monetary Value of receipts	-88.3	20%	18%	2%		Average expenditure per tourist increased
Output 1.4 Change in revenue from entrance fees at sites	Total revenue from domestic tourism - Revenue accrued from entrance fees	Monetary Value of receipts	0.315	2.50	1.60	0.9		Spending per tourist may have increased



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Ministry of Environment, Science, Tech. and Innovation</b>								
<b>Budget Programme 2: Research and Development Programme</b>								
<b>National Objective:</b> Enhance the application of science, technology and innovation								
<b>Programme Objective:</b> To promote and develop Science, Technology and Innovation in all sectors of the economy for socio-economic development								
<b>Sub-Programme Objective:</b> Promote the application of Science, Technology and Innovation in all Sectors of the economy								
<b>Outcome 7: Application of Science, Technology and Innovation promoted in all Sectors of the economy</b>								
2.1 Scientific and Industrial Research	Output 1	Biotechnology: - Germplasm collected, characterized, conserved and distributed nationwide.	No. of Plant Accessions collected and conserved	1355 accessions conserved	2000	636	1364	Target not met. Covid-19 slowed down activities
			No. of Plant Accessions distributed nation Wide	732 accessions distributed	800	185	615	Target not met. Covid-19 slowed down activities
2.1 Scientific and Industrial Research	Output 2	Development and transfer of improved crop varieties.	Number of improved crop varieties of crops developed and disseminated.	20 new crop varieties released during the period	16	4 varieties released	12	Target not achieved. Development of new varieties take a long time
2.1 Scientific and Industrial Research	Output 3	Postharvest losses of food commodities reduced.	Number of postharvest technologies developed and transferred/promoted.	14	15	10	5	Target not achieved. Covid 19 effects
2.1 Scientific and Industrial Research	Output 4	Improved breeds of livestock/poultry/ Fishes developed and disseminated.	Number of improved breeds of livestock/poultry developed/disseminated.	-	8	2	6	It is ongoing. Work in progress as it takes time to develop new breeds.
			Number of improved breeds of fishes developed/disseminated	-	-	2	-	-
2.1 Scientific and Industrial Research	Output 5	New industrial products developed	Number of new industrial/commercial products developed	7	-	2	-	-
2.1 Scientific and Industrial Research	Output 6	Landscape management systems or technologies resilient to climate change vulnerabilities in time and space.	Number of technologies for Sustainable management, conservation and utilization of forest resources developed.	11	10	2	8	Target not met
2.1 Scientific and Industrial Research	Output 7	Control and elimination of water, air and soil borne diseases	Percentage reduction in rate of Morbidity, Mortality and Poverty associated with NTDs	-	10-12%	On-going	10-12%	The CSIR-COVID testing center has a capacity of 200 samples per day. 15,555 samples tested so far
2.1 Scientific and Industrial Research	Output 8	Development of essential materials and industrial	Number of Artisans/ Stakeholders trained on	Ongoing	120	30	90	Target not achieved Inadequate funding



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
		products using local raw materials	products developed from local raw materials					
2.1 Scientific and Industrial Research	Output 9	Promotion of renewable Energy systems for both domestic and commercial buildings	Number of Solar or Renewable energy systems promoted and installed	7	12	0	12	Target not achieved
			Number of people trained in the promotion of renewable energy systems	-	-	On-going	-	Covid-19 affected the process
2.1 Scientific and Industrial Research	Output 10	Establishment of CT Centre for the provision of electronics and computer engineering services.	Number of training sessions organized.	14	10	0	10	Target not achieved Lack of funds
2.1 Scientific and Industrial Research	Output 11		Number of Software Solutions Developed and/or deployed.	7	10	3	7	Target not achieved 3 Digital Agriculture Innovation Hub and Cell Phone Signal Booster
2.1 Scientific and Industrial Research	Output 12	Baseline surveys and adoption studies of released crop varieties conducted.	Number of baseline surveys and adoption studies carried out on a crop variety.	9	6	4	2	Target not achieved 1 each (in the Volta, Oti, Eastern and Greater Accra regions)
2.1 Scientific and Industrial Research	Output 13	Knowledge management and STI Policy engagement products developed	Number of knowledge management and STI Policy engagement products developed	7	10	2	8	Target not met
2.1 Scientific and Industrial Research	Output 14	Improved planting materials produced and disseminated	Number and type of improved planting materials produced.	4, 501,835 oil palm germinated Seeds produced		6,023,930 Oil palm germinated seeds	(6,023,930)	Target not achieved Work is on-going
				50,727 oil palm seedlings	170,000 150,000 7,000	55,727 oil palm seedlings	94,273	
				14,252 coconut seedlings sold to farmers old to farmers		34,252 coconut seedlings	(27,252)	
<b>National Objective:</b> Enhance the application of science, technology and innovation								
<b>Programme Objective:</b> To promote and develop Science, Technology and Innovation in all sectors of the economy for socio-economic development								
<b>Sub-Programme Objective:</b> To develop and promote the utilization of nuclear, biotechnology, space science and other related technologies for socio-economic development through research, training and commercialization								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Outcome 8: Science, technology and innovation through research and development in nuclear science and space science technologies promoted</b>								
2.2 Nuclear and Space Science Technology	Output 1	Safety assessment of telecommunication base stations/cell sites (Conditional Compliance assessment) conducted	Number of Base Stations Assessed.	809 Conditional compliance certificates issued	400	572	(172)	Target exceeded. Had more requests.
2.2 Nuclear and Space Science Technology	Output 2	Telecommunication masts/base stations Monitored	No. of masts/base stations monitored	1046 base stations assessed	1050	1040	10	Target not achieved. Some sites were decommissioned
2.2 Nuclear and Space Science Technology	Output 3	Occupational exposures for mine, industrial, medical, educational and educational research institution workers monitored.	Number of occupationally exposed workers involved in ionizing radiation monitored	1997 occupationally exposed workers monitored	1500	873	627	Target not met. Due to breakdown of equipment and competition from other service providers
2.2 Nuclear and Space Science Technology	Output 4	Consumable water by Gross alpha-beta and Gamma activity contamination measurement assessed	Number of samples analyzed	11	20	13	7	Target not met. This is based on request
2.2 Nuclear and Space Science Technology	Output 5	Siting and feasibility studies towards introduction of nuclear energy in Ghana conducted.	Level of siting and feasibility studies completed	10% activities leading to preferred site selection achieved.	30%	100%	-	Target Exceeded Supported 100% of all activities of Nuclear Power Ghana (NPG) Limited to enable them to rank four (4) candidate sites in the effort to select the preferred site for Ghana's Nuclear Power Plant
2.2 Nuclear and Space Science Technology	Output 6	Stakeholder and public sensitization meetings on adoption of nuclear power organized	No. of public awareness, knowledge and acceptance of nuclear power programme organized	10	20	2	18	Target not achieved Inadequate Funds
2.2 Nuclear and Space Science Technology	Output 7	Post graduate Education Course (PGEC) in Radiation Protection organized.	Number of radiation workers trained.	20	20	20	-	Target achieved.
2.2 Nuclear and Space Science Technology	Output 8	Field established for release of four varieties of cherry tomatoes	Number of radiation workers trained.	Multiplication of seeds for multi-locational trials	100% complete multilocational trials for four varieties of cherry tomatoes	50% completed (seeds multiplied and sites secured for multilocational trials)	50% Waiting for funds to be released for multilocational trials.	Target not met. Multilocational trials. constrained by the availability of funds. Funds sourced, waiting for disbursement.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
2.2 Nuclear and Space Science Technology	Output 9	Production plant for protein bait to control fruit fly menace completed.	Level (%) of completion of Protein Bait Plant	75%	100% completion of Protein Bait Plant.	75%	15%	Target not met.  The project stalled due to lack of funds. Efforts are being made to develop a Public-Private Partnership to complete the project.
2.2 Nuclear and Space Science Technology	Output 10	Outreach programmes to establish Astronomy Clubs in educational institutions organized	Number of students basic and tertiary schools.	-	-	About 400 students from basic and tertiary schools visited the Observatory	-	-
2.2 Nuclear and Space Science Technology	Output 10	Scientific assessment of the environment and human health impact of e-waste conducted.	Number of research reports on the health impact of e-waste management in Ghana	Fifty (50) soil samples from scrap yards in Accra and Koforidua collected and analyzed the presence of organic and inorganic pollutants	50 soil samples collected and analysed	20 soil samples collected and analysed	30	Target not achieved.
2.2 Nuclear and Space Science Technology	Output 11	Welding and NDT professionals trained.	Number of welders/NDT personnel certified.	2	20	1	19	Target not achieved The training is still on-going
2.2 Nuclear and Space Science Technology	Output 12	Research conducted to improve radiotherapy and cancer treatment.	Number of research conducted towards improving cancer treatment.	5	10	-	-	-
<b>National Objective:</b> Enhance the application of science, technology and innovation								
<b>Programme Objective:</b> To promote and develop Science, Technology and Innovation in all sectors of the economy for socio-economic development								
<b>Sub-Programme Objective:</b> To commercialize and transfer research results and technologies to end-users in order to enhance agricultural productivity, health delivery and industrialization								
<b>Outcome 9: Commercialization of Research outputs enhanced</b>								
2.3. Commercialization of Research	Output 1	Nuclear Technologies commercialized.	Number of technologies developed.	2	2	2	0	Target met.
2.3. Commercialization of Research	Output 2	Nuclear products and services including consultancy and training commercialized.	Number of products, services offered.	60	40	0	40	Target not achieved.
<b>Budget Programme 3: Environmental Protection and Management Programme</b>								
<b>National Objective:</b> Reduce Environmental Pollution								
<b>Programme Objective:</b> • To enhance the application of Act 490 and its regulations, to reduce environmental impacts, control environmental degradation and enhance restoration of degraded resources.								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Sub-Programme Objective:</b> 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>Outcome 9: Environmental Assessments and Audits undertaken to ensure compliance with environmental regulations</b>								
3.1 Environmental Compliance and Enforcement	Output 1	Improved compliance with sector specific EA guidelines and standards.	Percentage of sectors covered by EA: - oil and gas exploration, - agriculture	100%	100%	100%	0%	Target met
				68%	80%	68%	13%	Target not achieved
3.1 Environmental Compliance and Enforcement	Output 2	Operationalize the National Oil Spill Plan	Number of simulation exercises undertaken	1	1	1	0	Target achieved
3.1 Environmental Compliance and Enforcement	Output 3	Give approval (EA and EMP permits) to companies for them to comply with Environmental Assessment (EA) regulations	Number of permits issued	11,506	6790	10,543	(3,753)	Target exceeded
3.1 Environmental Compliance and Enforcement	Output 4	Sample and analyze level of pollution of effluent quality from industries	Number of industries monitored for effluent quality	141	85	150	(65)	Target exceeded
3.1 Environmental Compliance and Enforcement	Output 5	Undertake annual compliance monitoring.	Number of Annual compliance monitoring events: Accra Other Regions	5	6	6	0	Target met
				14	13	14	(1)	Target exceeded
3.1 Environmental Compliance and Enforcement	Output 6	Monitoring of Environmental indicators - air quality.	Number of monitoring locations (Accra + regions)	23 sites	20 sites	22sites	(2)	Target exceeded
3.1 Environmental Compliance and Enforcement	Output 7	Incorporated climate change issues into sector medium term plans	Number of sectors with climate change mitigation and adaptation strategies	9	11	9	2	Target not achieved
3.1 Environmental Compliance and Enforcement	Output 8	Develop register on pesticides and industrial and consumer chemicals for proper handling and labelling.	Copy of a completed Register	1	1	1	0	Target met
3.1 Environmental Compliance and Enforcement	Output 9	Carry out Pesticides/industrial chemicals post registration and licensing/compliance monitoring and surveillance.	Number of monitoring undertaken	18	10	12	(2)	Target exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
3.1 Environmental Compliance and Enforcement	Output 10	Monitor Industries to ensure the use of bio-Oxo degradable additives in the manufacture of flexible Plastics	Number of industries monitored	0	33	37	(4)	Target exceeded
3.1 Environmental Compliance and Enforcement	Output 10	Develop a system that effectively and rapidly responds and deal with chemical related emergencies nationwide	Percentage completion of the system	60%	80%	Ongoing with Ministry of Health	-	The initiative started with EPA with MOH now leading the process
<b>National Objective:</b> Reduce Environmental Pollution								
<b>Programme Objective:</b> • To enhance the application of Act 490 and its regulations, to reduce environmental impacts, control environmental degradation and enhance restoration of degraded resources.								
<b>Sub-Programme Objective:</b> To enhance understanding on environmental issues through awareness creation in the media, and also through environmental education and community-based initiatives								
<b>Outcome 10: Awareness created on environmental challenges facing the nation</b>								
3.2 Environmental Education, Information and Communication	Output 1	E-waste recyclers trained on sustainable management of e-waste	Number of trainings undertaken	5	5	6	(1)	Target exceeded
3.2 Environmental Education, Information and Communication	Output 2	Stakeholders trained on pesticide regulation and safe/judicious use of pesticides.	Number of training exercise undertaken on safe handling of pesticides	9	7	6	1	Target not met
<b>National Objective:</b> Reduce Environmental Pollution								
<b>Programme Objective:</b> 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>Sub-Programme Objective:</b> To ensure the protection of humans and the environment from the harmful effects of radiation.								
<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	300	350	108	242	Target not achieved
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 2	General public and users of radiation sources educated	Number of education events held	300	350	117	237	Target not achieved
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 3	Up-to-date National register of radiation sources and of persons authorized to carry out any activity or practice	Number of new equipment added to the register	60	60	24	36	Target not achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
		related to a source of radiation.						
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 4	Compliance by users of radiation sources and devices to Regulatory Requirements.	Number of facilities inspected and authorized	300	350	108	242	Target not met.
			Number of radioactive sources and devices authorized	700	800	409	391	Target not met.
			Number of permits issued	400	450	483	(33)	Target exceeded
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 5	Non-compliance issues Resolved	Number of enforcements notices issued	30	35	7	28	Target not met.
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 6	Guidance documents for the control of ionizing and non-ionizing radiation; and radiation devices are available.	Number of Guidance documents drafted and reviewed	7	7	7	0	Target met
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 7	Regulations for the control of ionizing and non-ionizing radiation*	Number of regulations drafted	-	-	-	-	
			Number of regulations reviewed internally	3	3	3	0	Target met.
			Number of regulations reviewed externally	2	2	2	0	Target met.
			Number of regulations ready for Boards approval and promulgation	1	1	1	0	Target met.
<b>Budget Programme 4: Spatial Planning and Human Settlement Programme</b>								
<b>National Objective:</b> Promote sustainable, spatially integrated, balanced and orderly development of human settlements								
<b>Programme Objective:</b> To promote efficient and effective planning and management of human settlements and ensure compliance with guidelines, standards and regulations to support socio-economic development								
<b>Sub-Programme Objective:</b> To undertake research and formulate appropriate policies aimed at enhancing the planning and management of land use and human settlements in Ghana.								
<b>Outcome 12: Land use planning, urbanization management and general human settlement development enhanced</b>								
4.1 Human Settlements and Land Use Research and Policy	Output 1	National zoning regulations and planning standards published and Distributed (Revised edition from 2019 onwards)	Number of published guidelines on zoning regulations and planning standards distributed	0 No activity undertaken	300	0	300	Target not achieved. Desk review undertaken
4.1 Human Settlements and Land	Output 2	Reviewed Manuals for spatial plan completed	Number of spatial planning manuals distributed	0 No review done	300	0	300	Target not achieved. Desk review undertaken



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
Use Research and Policy		(Revised editions from 2019 onwards)						
4.1 Human Settlements and Land Use Research and Policy	Output 3	Development permitting procedures and business manual	Number of permitting guides and business manual distributed	0 Activity not undertaken development	100	0	100	Target not achieved. Permitting guidelines and permitting procedure available but inadequate funds to print the document
4.1 Human Settlements and Land Use Research and Policy	Output 4	Head office complex of LUSPA completed	The % completion level of office building	0%	30%	0%	30%	Target not achieved. Documentation process almost finalized with Lands Commission
4.1 Human Settlements and Land Use Research and Policy	Output 5	Migrate staff of LUSPA to Public Services Commission	% Level of work done	-	100%	80%	20%	Target not achieved. 80% completed
4.1 Human Settlements and Land Use Research and Policy	Output 6	Training on permitting guidelines, planning standards and Regulations on Act 925.	Training on permitting guidelines, planning standards and Regulations on Act 925.	-	-	-	-	-
4.1 Human Settlements and Land Use Research and Policy	Output 7	Human Settlement Policy.	Human Settlement Policy.	-	-	-	-	-
<b>National Objective:</b> Promote sustainable, spatially integrated, balanced and orderly development of human settlements								
<b>Programme Objective:</b> To promote efficient and effective planning and management of human settlements and ensure compliance with guidelines, standards and regulations to support socio-economic development								
<b>Sub-Programme Objective:</b> To enhance efficiency in land use planning and human settlement management								
<b>Outcome 13: Land Use Planning and Management Information System (LUPMIS) integrated into the National Spatial Data Infrastructure (NSDI) of Ghana MMDAs trained on QGIS</b>								
4.2 Geographic Information Systems Development	Output 1	LUPMIS (GIS) training organized for Six newly created regions and their MMDAs (stakeholders)	Number of MMDAs (stakeholders) with GIS Training Received (Reports available)	-	6	0	6	Target not achieved. No funding
<b>National Objective:</b> Promote sustainable, spatially integrated, balanced and orderly development of human settlements								
<b>Programme Objective:</b> To promote efficient and effective planning and management of human settlements and ensure compliance with guidelines, standards and regulations to support socio-economic development								
<b>Sub-Programme Objective:</b> To implement the new spatial planning model involving preparation of spatial development frameworks, structure and local plans								
<b>Outcome 14: Spatial planning integrated into the national and local development planning process</b>								
4.3 Spatial Plan Preparation	Output 1	Regional Spatial Development Frameworks	Number of RSDF's prepared	3	1	1	1	Target met. No funding to assist with facilitating RSDF preparation



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
4.3 Spatial Plan Preparation	Output 2	Structure and Local Plan for the National Petroleum Hub	% Completion of Structure Plan	% Completion of Structure Plan	70%	(100%)	100%	Target exceeded
4.3 Spatial Plan Preparation	Output 3	Local Plans for the National Petroleum Hub	% completion of Local Plan	70%	100%	100%	0	Target achieved
4.3 Spatial Plan Preparation	Output 4	Local Plan for Afienya Industrial enclave	% completion of Local Plan	65%	100%	100%	0	Target achieved
4.3 Spatial Plan Preparation	Output 5	Monitoring and Evaluation visits on RSPCs and MMDAs	Number of M & E visits undertaken on RSPCs	-	16	16	0	Target achieved
			Number of M & E visits undertaken on MMDAs	-	261	261	0	Target achieved
4.3 Spatial Plan Preparation	Output 6	Regional Spatial Development Frameworks.	A number of newly created RSDFs.	-	2	0	2	Target achieved
<b>Budget Programme 5: Biotechnology Development Programme</b>								
<b>National Objective:</b> Mainstream Science, Technology and Innovation in all socio-economic activities								
<b>Programme Objective:</b> 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>Sub-Programme Objective:</b> • <b>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	29 personnel recruited	A number of personnel recruited.	0	29 personnel recruited	29 personnel recruited and at post	0	Target achieved
5.1 Biosafety Regulation	Output 2	Drafting of guidelines of GMO Food labeling	Guidelines approved by the Board	1	1	1	-	Target achieved
5.1 Biosafety Regulation	Output 3	Number of Approvals issued.	Permits	1	2	1	1	Target not achieved. 50% Completed
5.1 Biosafety Regulation	Output 4	Number of Institutional Biosafety Committees certified	A number of permits granted.	1	1	0	1	Target not achieved. No application received
5.1 Biosafety Regulation	Output 5	Biosafety public education materials	Number of materials	10	1	1	0	Target achieved.
5.1 Biosafety Regulation	Output 6	Biotechnology and biosafety staff trained on biosafety guidelines	No. of trainings conducted on Biotechnology and Biosafety guidelines.	2	7	7		Target achieved Completed
5.1 Biosafety Regulation	Output 7	Public Education programmes held	Report on the programme held	2	10	5	5	Target not achieved. 50% Completed



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2021			Remarks
					Target	Actual	Variance	
<b>Ministry of Energy</b>								
<b>Budget Programme Title 2: Power Sector Development and Management</b>								
<b>National Objectives:</b> •Ensure availability of, clean, affordable and accessible energy •Ensure efficient transmission and distribution system								
<b>Programme 2.0 Objective:</b> To restore financial health in the Power Sector								
<b>Sub Programme 2.1 Objective:</b> To ensure adequate and reliable power supply								
<b>Generation &amp; Transmission</b>	<b>Outcome: 1. Increased installed generation capacity</b> <b>1.1. Increased revenue for energy transmission</b>							
	Output	Replacement of T3 Gas Turbines • Obtain Parliamentary approval for repowering of the plants. • Procure contractor for the repowering works.	Contract for supply and installation of new turbines	A Joint Cabinet memo on August 18, 2020, with the revised terms for the repowering works submitted to MoF for consideration and onward submission to cabinet.	Obtain Parliamentary approval for repowering of the plants.	Government/VRA carrying out audit of the T3 plant with Ernst & Young to determine the value of the plant in its current state. This would inform the stake of GoG/VRA in the proposed Joint Venture with a private partner to repower and operate the Plant		
		Successful completion of the remaining construction activities on Lot 1 (Kumasi-Kintampo) of 330KV Kumasi-Bolgatanga Transmission Line Project	Percentage of work done	The Kumasi-Bolgatanga 330kV Transmission Line (Lot 2&3) was completed.	Successful completion of the remaining construction activities on Lot 1 (Kumasi-Kintampo)	Kumasi-Kintampo lot of the Kumasi-Bolgatanga Transmission Line Project is complete and the line has been energized.		
		Successful completion of the remaining construction activities on Volta-Achimota-Mallam upgrade 161kV line.	Percentage of work done	The overall works done was <b>53%</b> and <b>31%</b> for the Volta-Achimota and Achimota-Mallam transmission line sections respectively.	Successful completion of Volta-Achimota-Mallam upgrade 161kV line	• Volta-Achimota lot is <b>83%</b> complete. • Achimota - Mallam segment is <b>55%</b> complete.		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2021			Remarks
					Target	Actual	Variance	
		Pokuase BSP Project	Percentage of work done	The overall works done was <b>85%</b>	Successful completion of Pokuase BSP Project	Pokuase BSP Project is completed, commissioned and in service.		
		Development of Pwalugu multipurpose Dam	Percentage of work done	ESIA/RAP Report Level 1 design Environmental permit	Commencement of EPC contract with preliminary construction works on site	The EPC contractor continued with the mobilization of major construction equipment and facilities to the site, such as the concrete batching plant and quarrying plant. Contractors are scheduled to start the construction of access roads and bridges, as well as a camp equipped with water and power supply facilities.		
<b>Power Distribution</b>	<b>Outcome 2: Increased electricity access rate</b>							
	Output	Connect <b>766</b> communities to the national electricity grid	Number of communities completed and connected to the national grid	<b>388</b>	<b>766</b>	<b>279</b> communities connected to the national grid	<b>487</b>	<b>487</b> communities are at various stages of completion Project delayed due to the stocks taken at the Material Management Unit. Delays in clearing shipped materials from ports
		Complete <b>60%</b> of works on the construction of Street lighting infrastructure in the Newly Created Regions (Regional Capitals)	Percentage (%) of works completion	-	<b>60%</b>	<b>40%</b> Installation works have commenced for the construction of street lighting infrastructure in Dambai as part of Street lighting Project in the		Installation works have commenced for the construction of street lighting infrastructure in seven Municipalities and Districts in the Upper East, Northern, Ashanti and Upper West Regions.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2021			Remarks
					Target	Actual	Variance	
						newly created Regional Capitals		
<b>Power Distribution</b>	Output	Complete and handover works on the rehabilitation/replacement/construction of streetlights on the Accra-Tema Motorway	Percentage (%) of works completion	99%	100%	Rehabilitation and replacements of the damaged streetlights on the Accra -Tema Motorway have been completed and handed over	-	
<b>Budget Programme 3 Title: Petroleum Sector Development</b>								
<b>National Objectives:</b> <ul style="list-style-type: none"> <li>Promote petroleum exploration</li> <li>Promote development and use of indigenous capabilities for exploitation of petroleum resources</li> <li>Leverage oil and gas industry as a catalyst for national economic development</li> </ul>								
<b>Programme Objective 3.0:</b> To formulate, monitor and evaluate the implementation of policies relating to the petroleum sub-sector.								
<b>Sub Programme Objective 3.1:</b> To formulate, monitor and evaluate policies relating to upstream development								
Upstream Development	<b>Outcome: Increased Oil and Gas Production</b>							
		Negotiate, sign and submit 4 petroleum agreements to Parliament for ratification	<ul style="list-style-type: none"> <li>Ghana Negotiation Team (GNT) Reports</li> <li>Ratified Petroleum Agreements</li> </ul>	The Ghana Negotiation Team (GNT) continued negotiation with the two winners of the Licensing Round in 2020. Negotiation with First Exploration and Petroleum Development Company (Ghana) Limited was 80% complete and that with ENI Ghana Exploration & Production Limited was 70% complete in respect of GH_WB_02 (Ghana Western Basin Block 02)	Ratified/ Effective Petroleum Agreements	The Government Negotiation Team (GNT) is also currently negotiating Petroleum Agreements with four companies. Negotiations of 4 Petroleum Agreements almost completed  ENI - 80% complete CNOOC - 85% complete FEP - 90% complete KOKA - 95% complete		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2021			Remarks
					Target	Actual	Variance	
				and GH_WB_03 (Ghana Western Basin Block 03) respectively of the Republic of Ghana				
		Review and submit quarterly reports submitted by exploration companies	Number of reports submitted	2021 Work Programme of Oil Companies	56	15	41	Noncompliance by Oil Companies
		Monitor the Work Schedule on Jubilee, TEN, and Sankofa Fields	Quarterly composite monitoring reports	2021 Work Schedule on Jubilee, TEN, and Sankofa Fields	12	12	-	
		National Fuel Quality Policy finalized and submitted to Cabinet	Copies of correspondence Minutes of Committee meetings	Draft National Fuel Quality Policy	Submit Policy document to Cabinet	<ul style="list-style-type: none"> <li>Meeting to finalize National Fuel Quality Policy held with report submitted to Management.</li> <li>Key stakeholder (NPA) engaged to incorporate comments and review Policy Implementation Plan; report on meeting submitted to management.</li> </ul>	-	Policy is currently being revised to focus on petroleum products and renaming it to National Petroleum Products Quality Policy (NPPQP) following the directive of the Hon. Minister
<b>Sub programme Objective 3.2:</b> To formulate, monitor and evaluate policies relating to Downstream development								
Downstream Development	<b>Outcome: Low reliance on wood fuels</b>							
	Output	50,000 cook stoves distributed	Number of Cylinders/Cook stoves distributed	1,500 cook stoves distributed	Procure and distribute about 60,000 cook stoves with budget allocation for 2021	<ul style="list-style-type: none"> <li>Draft Concept Paper submitted to CD/Minister for consideration</li> <li>Concept paper for National LPG Promotion</li> </ul>		Broader consultation with GEDAP to gather inputs and comments to revise all LPG promotion programmes to be streamlined under the LPG for Development (LPG4D)



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2021			Remarks
					Target	Actual	Variance	
						programme finalised <ul style="list-style-type: none"> <li>Procurement plan for 40,000 cook stoves submitted to Management for review.</li> </ul> Evaluation of Tender undertaken following National Competitive Tendering Process		
		Monitor the implementation of the Zonalisation policy	Number of monitoring reports on the Zonalisation Policy Implementation produced	Petroleum Downstream revised Zonalisation Policy	1	1	-	
<b>Sub programme Objective 3.3:</b> To develop, monitor and evaluate policies to ensure health, safety and security of the Petroleum sector								
<b>Health, Safety, Environment and Security</b>	<b>Outcome: Improved safety measures put in place</b>							
		Energy sector companies Sensitized on the HSE Manual	Collated update report on the sensitization of the HSSE Manual	Meeting on the operationalization of the Manual held	Three quarterly meetings held with sector regulators  Three quarterly reports submitted to management	The Ministry in 2021 held three meetings on the sensitization of the Health, Safety, Security and Environment Manual for the energy sector on April 15th, 2021, August 10th 2021 and December 15, 2021. The regulators made presentations on the activities they are undertaking to sensitize		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2021			Remarks
					Target	Actual	Variance	
						companies on the Manual.  Four quarterly reports were collated and submitted to management		
		Relevant climate change mitigation measures Implemented by Ministry's sector agencies	Collated action plan reports	<ul style="list-style-type: none"> <li>Letters requesting for second quarter data was sent to the regulators</li> <li>A meeting was held with regulators on data received</li> <li>Data collated and yet to be put on Ministry's website</li> </ul>	<p>Three quarterly reports on climate change implementations received from sector agencies</p> <p>Three quarterly reports on climate change interventions submitted to management</p>	<p>Three quarterly reports on climate change implementations received from sector agencies.</p> <p>Three quarterly reports on climate change interventions submitted to management</p>		
		Implementation of the developed internal HSSE Management System.	<ul style="list-style-type: none"> <li>HSE Management System</li> <li>HSE Policy for the Ministry</li> <li>Print and frame HSE Policy Statement</li> </ul>	<p>Draft policy statement has been approved but yet to be printed.</p> <p>Implementation of recommendations stalled due to lack of funds.</p>	<p>Demarcation of assembly point requested</p> <p>Request for the service of a maintenance team to maintain the alarm system in the building undertaken</p> <p>Draft HSE policy reviewed</p> <p>Meeting with some directorates/units held and state of implementation</p>	<p>Request submitted to Estates office</p> <p>Request submitted to management</p> <p>Draft HSE policy reviewed</p> <p>Yet to be undertaken</p> <p>Yet to be undertaken</p>		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2021			Remarks
					Target	Actual	Variance	
					of mitigation measures reviewed Review the risk register of the Ministry			
		HSE update reports reviewed and submitted to the Chief Director	Collated update report on the state of HSE in the energy sector	Update reports on the Climate Change – Smart Energy Action Plan  HSE Manual	Three quarterly reports on the status of HSE performance in the industry received from sector regulators  Three quarterly meetings on HSE Performance in the energy sector held	Three quarterly reports on the status of HSE performance in the industry received from sector regulators  Three quarterly meetings on HSE Performance in the energy sector held		
<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.								
<b>Renewable Energy</b>	<b>Outcome:</b> Increased penetration of renewable energy in the energy supply mix							
		Replace <b>50%</b> unclean kerosene lighting systems with clean solar lighting lamps	Number of Solar Lanterns distributed and sold	<b>117,580</b>	<b>25,000</b>	<b>6,607</b>	<b>18,393</b>	
		Coordinate construction of <b>three (3)</b> units of mini-grids at Azizkpe, Aflive and Alorkpem in the Ada East District of the Gt. Accra Region	Number of communities connected to the mini-grids	<b>Five (5)</b> mini-grids completed and energized	Coordinate construction of <b>three (3)</b> units of mini-grids	Construction of three mini-grids in the Ada East District has commenced ( <b>40%</b> completion rate)		
	Launch Solar PV auction and monitor progress	Number of Solar PV installed	Ministry issued directive to ECG to commence auction	<b>100MW</b>	-	<b>100MW</b>		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2021			Remarks
					Target	Actual	Variance	
		Coordinate Distribution of <b>500,000</b> improved cook stoves by PIU and 3rd Parties	Number of cook stoves distributed	54, 000	446,000	260,000	186,000	
<b>Sub programme Objective 4.2: To formulate, evaluate and monitor the implementation of policies related to the nuclear and alternative energy subsector.</b>								
Alternative Energy	<b>Outcome:</b> Increased penetration of nuclear energy in the energy supply mix							
	Output	Phase II activities of Nuclear Electricity Development Program completed.	Percentage of progress made for the establishment of Ghana Nuclear Power	Ghana has completed the Phase 1 of the 3 phases of the nuclear power programme.	30% progress to identify preferred NPP site	Twelve prospective vendors have responded to the RFI and the review process has commenced. Assessment and data collection of the four candidate sites are ongoing and the process for prospective nuclear power site identification is 25% complete.	5% progress completion	
<b>Budget Programme 5 Title: Energy 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 5.1:</b> To regulate, manage and co-ordinate the utilization of Electricity and Natural Gas resource policies.								
Power Sector Regulation	<b>Outcome:</b>							
<b>Ministry of Sanitation and Water Resources</b>								
Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Programme 2 Objective:</b> Improve access to safe and reliable water supply services for all as well as ensure efficient management of water resources								
<b>Sub programme 2.1 Objective:</b> The water sector management sub-programme seeks to coordinate and manage the operations and activities of the water sub-sector.								
<b>Outcome 2.1: Improved coordination of programmes and activities of sub sectors</b>								
2.1 Water Sector Management (Water Directorate)	Output 1	Revision of the National Water Policy	National Water Policy revised	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	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2021			Remarks
					Target	Actual	Variance	
	Output 3	Attend International and Regional Seminars, Workshops, Meetings and Conferences (AMCOW, World Water Week, SWA, VBA, etc.)	Number of meetings attended	4	5	3	2	Target Not Met
	Output 4	Organize Water Sector Working Group Meeting	Number of meetings organized	3	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	1	2	-	2	-
	Output 7	Monitor the implementation of Water Safety Plans	Level of implementation of the Water Safety Plan	2	4	-	4	Target Not Met
<b>Sub programme 2.2 Objective:</b> To regulate and manage the sustainable utilization of the country's water resources, including shared resources with her riparian neighbours								
<b>Outcome 2.2: Effective management and utilisation of the Country's fresh water resources</b>								
<b>2.2 Water Resources Management (Water Resources Commission)</b>	Output 1	Water Permitting & Licensing	Number of permits and drilling licence issued	130	140	83	57	Target Not Met
	Output 2	Water Registration	Number of water users registered	-	-	-	-	
	Output 3	Water use & Drilling license monitoring	Number of permits and licence holder monitored and complaint	38	105	53	52	
	Output 4	Water quality Assessment	Proportion of water bodies with good ambient water quality	57.8	63	63	63	Target Met
	Output 5	Ground Water Assessment	Number of Boreholes monitored and assessed for groundwater information	0	34	0	34	Target Not Met
	Output 6	Public Awareness and Education	Number of Workshops/media programmes per the communication strategy undertaken	23	55	68	-	Target Met
	Output 7	Ecological Monitoring & Hotspots	Number of hotspots and ecological monitoring	32	45	43	2	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2021			Remarks
					Target	Actual	Variance	
	Output 8	Buffer zone enrichment	Total Buffer area of riverbanks protected or restored (Hectares)	7	30	22.05	7.95	Target Met
	Output 9	Basin offices established and made functional	Number of New offices	0	-	-	-	
	Output 10	Registered and Licensed Dams	Number of registered and licensed dams for safety		20	0	20	
	Output 11	Developed or Revised River basin IWRM plans, and legislative instruments	River basin IWRM plans, and legislative instruments developed or revised for implementation		4	0	4	
<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	69,896.83	73,697.58	-		
	Output 2	Water Sales	Million Gallons/Year	41,138.97	40,414.00	-		
	Output 3	Billing & Collection ratio	% Collected	86.20%	90.0%	74.5%	15.5%	
	Output 4	Water Supply Coverage	% Coverage of Urban Water supply	78.2%	80.38%	-		
	Output 5	Metered customers	Percentage of metered customers	65.83%	85.0%	89.9%		Target Met
	Output 6	Non-Revenue Water	Percentage of Non-Revenue Water	49.98%	49.0%	45.7%		Target Met
<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>								
2.4 Rural Water Management (Community Water and Sanitation Agency)	Output 1	Construction of Boreholes	Number Successfully drilled with hand pumps installed	23	300	0	300	
	Output 2	Construction of Small Communities Pipe Systems	Number of systems practically completed	13	20	0	20	
	Output 3	Rehabilitation of Small Towns Pipe Systems	Number of Small Towns Piped Systems Rehabilitated	6	50	0	50	
	Output 4	Construction of institutional latrines	Number of institutional latrines practically completed	0	50	0	50	
	Output 5	Construction of household latrines	Number of household latrines practically completed	2,017	1,000	0	1000	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2021			Remarks
					Target	Actual	Variance	
<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			
	Output 2	Revision of the District Environmental Sanitation Strategy and Action Plans (DESSAPs)	District Environmental Sanitation Strategy and Action Plans (DESSAPs) Revision clinics organised	-	2			
	Output 3	Consolidate existing National Sanitation laws	Environmental Sanitation laws consolidated	Sept.				
	Output 4	Sanitation Campaign	Number of sanitation ambassadors appointed	5	5	3		
	Output 5	Sanitation Campaign	Number of sensitization materials developed	10	5	3	2	Target Not Met
	Output 6	Law enforcement	Adaptation of reviewed model bye-laws on sanitation by MMDAs facilitated	7	5	3	2	Target Not Met
	Output 7	Law enforcement	Number of Environmental Health Prosecutors trained		50	-	50	
	Output 8	Practicing Basic Hygiene Behaviour Change	Guidelines on Private Sector Participation in Household Water Treatment and Safe Storage developed	100%	-			
<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	23.7%	31.67%	25.6%		
	Output	Proportion of liquid waste (faecal matter) safely disposed on site	Percentage of population whose liquid waste (faecal matter) safely disposed on site	13.3%	20.25%	13.3%		
	Output	Proportion of liquid waste properly collected	Percentage of properly collected, transported and treated off site,	13.3%	20.25%	13.3%		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2021			Remarks
					Target	Actual	Variance	
		transported and treated off site	expressed as a percentage of all the population					
		Number of communities achieving open defecation-free (ODF) status	Number of communities achieving open defecation-free (ODF) status	5,800	6500	5,849		
		Construct household toilets with hand-washing facilities under Ministry's programs and projects	Number of household toilets constructed	7000	107,000	200,000		
		Construct 12-Seater Institutional Toilets within deprived Basic and Senior High Schools Nationwide	Number of 12-Seater Institutional Toilets constructed	240	240	406		
<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>								
<b>3.3 Solid Waste Management</b>	Output	Collect and properly dispose of solid waste from the five major cities (Accra, Tema, Kumasi, Takoradi, and Tamale) in Ghana	Percentage of solid waste collected and disposed of in standard treatment disposal facilities in the five largest cities – Accra, Tema, Kumasi, Takoradi, and Tamale.	85%	91%	87%		
	Output	Construct Integrated Material Recovery/landfill facilities through effective partnership	Number of Integrated Material Recovery facilities constructed	ESIA being conducted	3	Detailed Engineering Design being undertaken		
	Output	Number of Transfer stations constructed nationwide	Number of functioning Transfer stations	0	4	3		
<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	150	225	140	-	
	Output	Organise Students field practical	Number of Students field practical organized	4	7	7		
	Output	Conduct end of semester examination	End of semester examinations conducted	JULY	JUL & Dec.	May & August	0	
	Output	Preparation of annual budget	Annual budget prepared	August	August	August	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	2021			Remarks
					Target	Actual	Variance	
	Output	Attend quarterly financial validation workshops	Financial validation workshop attended	2	4	2	4	
<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	200	350	277		
	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.	August		
	Output	Preparation of annual budget	Annual budget prepared	August	August	August		
	Output	Attend quarterly financial validation workshops	Financial validation workshop attended	1	4	2		
			Rehabilitate of existing hostels	Percentage of Work done	50%	100%	80%	20%
<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	170	250	250		
	Output	Organise Students field practical	Number of Students field practical organized	2	2	1	1	
	Output	Conduct end of semester examination	End of semester examinations conducted	Aug.	Dec /June.	Sept		
	Output	Preparation of annual budget	Annual budget prepared	Sept.	Sept.	-		
	Output	Attend quarterly financial validation workshops	Financial validation workshop attended	-	4	-	4	
	Output	Rehabilitate of existing hostels	Percentage of Work done	60%	-	60	-	



## Infrastructure

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<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	1. The Ministry could not acquire lands under review period 2. Initiated initiate the processing of documentation covering existing land banks	-	8,483.83 acres acquired	-	Target met
	Output 1.2	Construction of staff accommodation (8 units)	Number of accommodations constructed	75% completion attained	100% complete	100% complete	-	Target met
	Output 1.4	Safe, decent and affordable housing units constructed.	Number of additional Housing units provided	The construction of 320 housing units has been practically completed at Kpone Affordable Housing Site (Comm. 26) by TDC and awaiting the completion of infrastructural works. It is worth noting that sales of the housing units have commenced.	-	1,339 units	-	Target met



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 1.5	National Building Regulation reviewed.	Building regulation to be completed by	-	Building regulation to be completed by December, 2021	Parliamentary Select Committee on Governance and Legislation has held the stakeholder conference to consider the Regulation.	-	-
<b>Sub programme Objective:</b> Promote effective and efficient rental housing delivery and Make housing accessible to majority of civil and public servants								
<b>2.2 Urban Housing Management</b>	<b>Outcome 2: Improved rental housing delivery</b>							
<i>Rent Control Department</i>	Output 2.1	Rent cases received from tenants and landlords	Number of Rent Cases received from landlords and tenants	17,998 rent cases received	-	21,012 rent cases received	-	-
	Output 2.2	Rent disputes settled	Number of Settled Rent disputes	11,699 settled rent disputes	-	17,229 settled rent disputes	-	-
	Output 2.3	sensitization forum	Number of sensitization forums held	58 Radio, 78 Television programmes	-	122 Radio, 88 Television programmes	-	-
<i>Public Servants Housing Loan Scheme Board</i>	<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	80	100	85	15	
<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	Dissemination of creative and innovative research on local materials	Number of local building material technologies disseminated	-	-	1 innovative local building material technology disseminated	-	-
	Output 4.2	Provide technical backstopping to Regions and Districts	Number of Technical backstopping provided	-	-	1 technical backstopping provided for 1 Regional office	-	-
	Output 4.3	Develop project specific interventions in rural housing to create employment avenues for target groups.	No. gained employment through activities	-	-	Proposal submitted to MWH and also included in DRH 2021 annual budget.	-	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 4.4	Rehabilitation and maintenance of departmental offices and staff bungalows,	No of bungalows/quarters rehabilitated	-	-	Bill of quantities updated to meet current prices.	-	-
	Output 4.5	Establishment of demonstration and Training housing/center	No of demonstration and Training centers established	-	-	Bill of quantities updated to meet current prices.  Draft concept note prepared	-	-
	Output 4.6	Manpower skills development. (Training/Training materials)	Number of staff trained	-	-	23 staff trained in-house. 2 staff trained via zoom at CSTC.	-	-
	Output 4.7	Sensitization and Awareness creation on the use of local building materials (LBM's	Number of Sensitization Programmes organized annually	-	-	5 request letters set to 5 technical and Snr. High Tech schools awaiting further engagements	-	-
	Output 4.8	Improve sector institutional capacity.	Number of vehicles purchased	-	-	-	-	-
<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	-	-
	Output 5.2	Continuous Professional Development (CPD) Seminars	Number of CPD Seminars organized for Built Environment Professionals	-	-	-	-	-
	Output 5.3	Publication and advocacy programmes	Number of Publications of National Register of Architects / Technicians	27	-	1 publication in the Print Media and ARC website – continuous updates	-	-
	Output 5.4	Review of Architects Act 1969 (NLCD 357)	Review completed by	-	Review completed by December. 2021	Process initiated, position paper on the review completed and	-	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
						submitted to MWH		
	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	-	4	3 Juries and Examination for final year Architecture Students  Review of new architecture and related courses in progress	2	-
<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	-	20	-	20	-
	Output 6.2	Regulate the Practice of Engineering in Ghana	Number of Engineering Firms licensed	-	20	-	20	-
<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>Works Sector Management</b>	<b>Outcome 1: Enhanced oversight responsibility over construction and maintenance of public landed properties</b>							
	Output 1.1	National Maintenance Policy Developed	Policy to be developed by	-		-	-	-
	Output 1.2	Surveying Council Bill Policy	Policy to be developed by	-		-	-	-
	Output 1.3	Complete the construction of the Accra Sanitary, Sewer and Storm Water Drainage Project Phase II	Percentage (%) Completed	25%		100%	-	-
	Output 1.4	Complete the Construction of Mamahuma Storm Water Drainage System	Percentage (%) Completed	0%		-	-	-
		Complete the rehabilitation of the existing MWH Block of	Percentage (%) Completed	66%		90%	-	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
		Offices (Ground, First, and Second Floor)						
		Complete the construction of the Komenda Coastal Protection Works	Percentage (%) Completed	30%		85%	-	-
		Implement the 2018 National Flood Control Programme	Percentage (%) Completed	0%		71%	-	-
		Implement the 2020 National Flood Control Programme	Percentage (%) Completed	0%		35%	-	-
		Complete the Keta Sea Defence Resettlement Housing Programme	Percentage (%) Completed	15%		Awaiting Commencement Certificate from MoF	-	-
		Aboadze-Shama Sea Defence Works Phase II	Percentage (%) Completed	-		32%	-	-
		Blekusu Sea Defence Works Phase II	Percentage (%) Completed	-		Awaiting Commencement Certificate from MoF	-	-
		Complete the construction of the Onyasia Upstream Storm Water Drainage System	Percentage (%) Completed	25%		-	-	-
		Complete the Rehabilitation of GoG Ministerial Bungalows	Percentage (%) Completed	40%		Awaiting Commencement Certificate from MoF	-	-
		Complete the construction of the Akora River Project (Swedru Drain)	Percentage (%) Completed	60%		Bridge reconstruction completed. Overall progress is 40%	-	-
		Complete the construction of the Amanful Kumah Sea Defence project	Percentage (%) Completed	100%		100%	-	-
		Complete the construction of the Ningo-Prampram Sea Defence Works	Percentage (%) Completed	15%		30%	-	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
		Purchase of 1No. Cross-country, 1No Pick-Up Vehicles	Percentage (%) Completed	-		Awaiting Commencement Certificate from MoF	-	-
		Construction of Various Drainage Projects (i.e. Adenta, Goaso, Mim, Asutifi, Hwidiem, Ejura, Tepa, Kumasi Tafo, Tamale, Ofoase-Korkorben, Odorkor, Bodi, Boanim, Dwinase, Asankragua, Nkrankwanta, etc)	Km of drainage maintained and constructed	-		-	-	-
		Preparation of the Greater Accra Resilience and Integrated Development Project (GARID)	Percentage (%) Completed	5%		20%	-	-
<b>Sub programme Objective:</b> To ensure timely and effective maintenance of all Government landed properties								
<b>General Maintenance and Management</b>	<b>Outcome 2: Improved maintenance culture</b>							
	Output 2.1	Keta Sea Defence resettlement houses	Number of resettlement housing units completed	Nil		Awaiting Commencement Certificate from MoF	-	-
	Output 2.2	Rehabilitation of Ministerial bungalows	Number of Ministerial bungalows rehabilitated	Nil		-	-	-
		Rehabilitation of bungalows and flats	Number of bungalows and flats rehabilitated	Nil		31	-	-
<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								
<b>Drainage Management</b>	<b>Outcome 3: Mitigated recurrent devastating floods</b>							
	Output 3.1	Sewage treatment plants maintained	Number of treatment plants maintained	1	-	-	-	-
	Output 3.2	Drainage master plan developed for all districts.	Number of master plans completed	nil	-	-	-	-
	Output 3.3	Primary storm drains constructed.	Kilometers of drains constructed	-	-	4.74	-	-
	Output 3.4	Land for Retention and Detention ponds/ reservoirs acquired	Acres of land acquired	2.68	-	-	-	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 3.5	Retention and detention basins developed and maintained	Number of basins developed and maintained	Nil	-	-	-	-
<b>Sub programme Objective:</b> Improve investment in control structures and technologies in marine and coastal protection								
<b>Coastal Management</b>	<b>Outcome 4:</b> Reduced coastal and marine erosion							
	Output 4.4	Country's coastline protected	Kilometers of coastline protected	3.1	-	4.2	-	-
	Output 4.4	Groyne and Revetment structures on coastal stretch maintained.	Kilometers of Groyne and Revetment structures maintained	-	-	1.18	-	-
<b>Sub programme Objective:</b> To establish a complete database of all river systems countrywide								
<b>Applied Hydrology</b>	<b>Outcome 5:</b> 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	-	The design and supervision of the Flood Early Warning System for Accra (FEWS-Accra) and CONOPS for HSD, GMet and NADMO are in progress. The inception report of the Consultants led by HKV Consultants have been received and reviewed by the project Technical/Focal Team under the GARID Project Again, Issuance of Flood Alerts in the White Volta river basin (FEWS-Volta) and Oti river basin (FEWS-Oti) in Northern Ghana have begun. Three	-	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
						flood alerts in the White Volta river and Oti river basins are issued weekly		
	Output 5.2	Information on Stream data collected and updated annually (gauge reading, stream flow measurement, data compilation, analysis and publication)	Number of flow measurements taken	155	-	10 Gauge Heights (gauge readings) collected from voluntary observers have been processed, analyzed, quality controlled and archived in the Hydata Database.  14 Flow measurements were undertaken at gauging stations in the Volta basin to update rating curves/equations of the gauging stations.	-	-
<b>Ministry of Railways Development</b>								
<b>National Objective:</b> Modernize and extend railway network								
<b>Programme 7 Objective:</b> 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 Resource; Research, Statistics and Information Management and Internal Audit of the Ministry.								
<b>Sub Programme 7:</b> Railway Infrastructure Development								
<b>Sub programme 7.1 Objective:</b> To aggressively implement the Railway Master Plan by the construction and maintenance of rail infrastructure to allow operators to continuously provide service.								
<b>Railway Infrastructure Development</b>	<b>Outcome 7:</b>							
	Rehabilitation existing railway stations	No. of railway stations rehabilitated	No.	1	3	3	-	Tarkwa, Tema and Japan Motors (Community 1) Stations rehabilitated
	Construct new railway stations	No. of new railway stations constructed	No.	0	6	-	-6	6 stations under construction as part of the Tema-Mpakadan Railway Project
<b>Sub Programme 7:</b> Railway Safety, Freight and Passenger Operations								
<b>Sub programme 7.2 Objective:</b> To ensure an effective and efficient and security system in the construction and operation of Railways in the country								
<b>Outcome 7:</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Railway Safety, Freight and Passenger Operations</b>	Development of railway standards and regulations	No. of railway standards and regulations developed	No.	0	3	-	-3	Process for the review and adaptation of UIC and other international standards is ongoing.
	Licensing of both Contractors and Operators in the Railway Sector	No. of licenses issued	No.	0	5	-	-5	Processes towards the licensing of contractors and operators not yet concluded.
	Recruitment of staff	No. of key management staff recruited	No.	28	13	-	-13	No management staff recruited during the period.
	Safety education	No. of sensitization/education exercise held	No.	1	5	4	-1	Sensitization/education exercises held in the New Akra, Tarkwa, Huni Valley, Takoradi and Nsuta communities.
	New rolling stock acquired	No. of rolling stock acquired	No.	0	-	-	-	Procurement processes for new standard gauge rolling stock on-going.
	No. of rolling stock rehabilitated	No. of rolling stock rehabilitated	No.	10	57	-	-	No rolling stock rehabilitated during the period.
	Construction of new signaling & communication system	Km of signaling system constructed	km	0	97	-	-	Installation of S&C system on the Tema-Mpakadan line is about 76% complete
<b>National Objective:</b> Modernize and extend railway network								
<b>Programme 8 Objective:</b> 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 Resource; Research, Statistics and Information Management and Internal Audit of the Ministry.								
<b>Sub Programme 8:</b> Railway Infrastructure Maintenance								
<b>Sub programme 8.1 Objective:</b> To ensure regular maintenance of existing Railway Infrastructure, Land and Buildings								
<b>Railway Infrastructure Maintenance</b>	<b>Outcome 8:</b>							
	Routine maintenance of operational railway line (tracks)	Length of operational railway lines maintained	km	71.7	100	95	-5	Takoradi-Nsuta Accra -Achimota- Tema lines were maintained during the period
	Routine maintenance of functional signaling and telecommunications systems	Length of railway lines with operational signaling systems maintained	km	-	-	-	-	Manual Signaling system currently in use. Communication between control center, station and train drivers is via mobile phones.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Ministry of Transport</b>								
<b>Budget Programme Title: Maritime Services</b>								
<b>National Objective: Increase capacity and efficiency in port operations</b>								
<b>Programme Objective:</b>								
<b>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.</b>								
Sub Programme: Maritime Education & Training	<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	1,879	2,000	1806	194	
	Output 1.2	Candidates Applying for Various programmes including Short Courses In Oil and Gas	Expected number of students to be enrolled per year	3,496	15,000	3,298	11,702	
	Output 1.3	Number of Students graduating	Expected number of Students to graduate	475	600	549	51	
	Output 1.4	Construction of Auditorium Complex	Percentage of work Completed	55%	70%	55	15	
<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>								
Sub Programme: Inland Water Infrastructure and Services	<b>Outcome 1: Enhanced Inland Water Transport</b>							
	Output 1.1	Landing Sites constructed	Number of Landing Sites constructed	5	2	2	-	Construction of ferry landing site lot 2 (Yeji and Makango) is on hold
	Output 1.2	Ferries and Water buses acquired	Number of ferries purchased	-	-	-	-	
			Number of Water buses purchased	-	2	-	-	
	Output 1.3	North/ South Services	Number of passengers ferried	-	3,073	-	-	
			Freight (tonnes)	22,431	96,273	79,751.95	16,521.05	
	Output 1.4	Cross Lake Ferry Services	Number of Vehicles	105,045	107,000	100,932	6,068	
Number of passengers ferried			871,144	993,890	1,090,607	96,717		
<b>Budget Programme Title: Road Transport Service</b>								
<b>National Objective: Ensure safety and security for all categories of road users</b>								
<b>Programme Objective:</b>								
<b>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</b>								
<b>Outcome 1: Enhanced Road safety Awareness through Education and Publicity</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
Sub programme: Road Safety Management	Output 1.1	Road safety awareness enhanced through education and publicity	Number of TV and radio programmes	1,993	1,500	1,911	411	
			Number of outreach programmes	2,934	3,500	3,527	27	
			Number of road safety educational materials produced	600,000	800,000	420,000	380,000	
	Output 1.2	A comprehensive data base on road traffic crashes updated	Number of reports produced	5	5	5	-	
	Output 1.3	Research, monitoring and evaluation	Number of research studies and evaluations undertaken	-	6	1	5	
			Number of monitoring visits to the regions and stakeholders	2	13	16	3	1 to visit each region
Output 1.4	Advocacy and collaboration	Number of engagements with stakeholders	300	235	339	104		
<b>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</b>								
Sub Programme: Licensing and Registration	<b>Outcome 1: Improved road safety</b>							
	Output 1.1	Vehicle Registration	Time Spent (hrs)	60 minutes	60 minutes	60 minutes	-	
	Output 1.2	Vehicle Inspection	Time Spent (hrs)		30 minutes	30 minutes	-	
	Output 1.3	Theory Driving Test	Number of Applicants registered for theory test	208,357	141,028	31,046	109,982	
			Number of Applicants passed theory test	112,398	131,156	23,556	107,600	
	Output 1.4	In-traffic Driving Test	Number of applicants tested for in-traffic	128,543	105,624	28,648	76,973	
	Output 1.4		Number of applicants who passed in-traffic test	127,944	94,724	27,292	67,432	
<b>Sub Programme Objective: To Train and provide skilled artisans for the Automobile and allied trade industries to supplement the engineering manpower needs of the Automobile industry</b>								
Motor Vehicle Technical Training	Output 1.1	Training of Artisans (Welding & Fabrication, Auto Mechanics, Auto	Number of artisans passed out	70	120	68	58	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
		Body Repair Works, Auto Electricals						
	Output 1.2	Seminars	Number of Seminars	-	4	15	11	
	Output 1.3	Training of Drivers	Number Drivers Trained	-	600	20	580	
<b>Budget Programme Title: Aviation Infrastructure Development and Management</b>								
<b>National Objective: To make Ghana the Aviation hub within West Africa</b>								
<b>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)</b>								
<b>Sub Programme Objective: Non-Applicable</b>								
Programme:								
<b>Outcome 1: Improved access to Air Transport</b>								
Aviation Infrastructure Development and Management	Output 1.1	Kumasi Phase II Airport Constructed	Percentage of completion	79%	100%	98.62%	1.38%	
	Output 1.2	Kumasi Phase III Airport Constructed	Percentage of completion	33.6%	80%	70.42%	29.58%	
	Output 1.3	Tamale Phase II Airport Constructed	Percentage of completion	44.3%	100%	74.52%	25.48%	
	Output 1.4	Northern Apron at KIA constructed	Percentage of completion	29%	65%	30.80%	34.2%	
	Output 1.5	Sunyani Airport rehabilitated	Percentage of completion	93%	100%	95%	5%	
	Output 1.6	Air Navigation Service building constructed	Percentage of completion	85%	100%	92%	8%	
	Output 1.7	ANS decoupled from Regulator	Decoupling processes completed	Parliament passed the Air Navigation Service Agency of Ghana Bill 2020	Awaiting Presidential assent to Operationalize the ANS	On-hold	-	
	Output 1.8	Aircraft Accidents	Number of aircraft accidents recorded	1	0	0	-	
		Number of serious incident(s) recorded	1	0	1	1		



## Social

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Ministry of Education</b>								
<b>Budget Programme 2 Title: Basic Education</b>								
Kindergarten	<b>Outcome 1: Increased Enrolment</b>							
	Output 1.1	Gross Enrolment Rate	GER	115.6%	116.0%	111.0%	-5.0%	
	Output 1.2	Net Enrolment Rate	NER	74.6%	90.0%	71.4%	-18.6%	
	Output 1.3	Gender Parity Index	GPI	1	1	1.03	3.00%	
Kindergarten	<b>Outcome 2 Improved Teacher Professionalism and Deployment</b>							
	Output 2.1	% of trained teachers	% of trained teachers	65.1%	72.0%	88.1%	16.1%	
	Output 2.2	Pupil Teacher Ratio (PTR)	Pupil Teacher Ratio (PTR)	30:1	35:1	27:1		
Primary	<b>Outcome 1: Increased Enrolment</b>							
	Output 1.1	Gross Enrolment Rate	GER	111.4%	116.0%	98.3%	-17.7%	
	Output 1.2	Net Enrolment Rate	NER	91.1%	92.0%	80.3%	-11.7%	
	Output 1.3	Completion Rate	Completion Rate	100.8%	100.0%	107.3%	7.3%	
	Output 1.4	Gender Parity Index	GPI	1.01	1	1.02	2.0%	
Primary	<b>Outcome 2 Improved Teacher Professionalism and Deployment</b>							
	Output 2.1	% of trained teachers	% of trained teachers	76.0%	82.0%	92.7%	10.7%	
	Output 2.2	Pupil Teacher Ratio (PTR)	Pupil Teacher Ratio (PTR)	29:1	31:1	35:1		
Junior High School	<b>Outcome 1: Increased Enrolment</b>							
	Output 1.1	Gross Enrolment Rate	GER	86.8%	91.0%	83.2%	-7.8%	
	Output 1.2	Net Enrolment Rate	NER	49.7%	53.0%	45.8%	-7.2%	
	Output 1.3	Completion Rate	Completion Rate	75.2%	88.0%	77.5%	-10.5%	
	Output 1.4	Gender Parity Index	GPI	0.98	1	1.02	2.0%	
Junior High School	<b>Outcome 2 Improved Teacher Professionalism and Deployment</b>							
	Output 2.1	% of trained teachers	% of trained teachers	88.1%	94.0%	95.1%	1.1%	
	Output 2.2	Pupil Teacher Ratio (PTR)	Pupil Teacher Ratio (PTR)	14:1	18:1	12:1		
<b>Budget Programme 3 Title: Second Cycle Education</b>								
Senior High School	<b>Outcome 1: Increased Enrolment</b>							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 1.1	Gross Enrolment Rate	GER	50.0%	60.0%	63.2%	3.2%	
	Output 1.2	Net Enrolment Rate	NER	26.5%	34.0%	33.0%	-1.0%	
	Output 1.3	Gender Parity Index	GPI	0.96	0.98	0.96	0.02	
Senior High School	<b>Outcome 2 Improved Teacher Professionalism and Deployment</b>							
	Output 2.1	% of trained teachers	% of trained teachers	90.0%	92.0%	91.8%	-0.2%	
	Output 2.2	Student Teacher Ratio (STR)	Student Teacher Ratio (STR)	21:1	25:1	21:01		
TVET	<b>Outcome 1: Increased Enrolment</b>							
	Output 1.1	Total Enrolment	Number of Students	45,215	80,000	69,585	- 10,415	
	Output 1.2	% of female	% of female	25%	35%	50%	15%	
<b>Budget Programme 4 Title: Non-Formal Education</b>								
Non-Formal Education	<b>Outcome 1: Increased Enrolment</b>							
	Output 1.1	Total Number of Classes	No. of English Language Classes	N/A	1,920	1,876	- 44	
			No. of Local Language Classes	N/A	480	470	- 10	
	Output 1.2	Number of Learners	No. of English Language Learners	N/A	48,000	41,035	- 6,965	
			No. of Local Language Learners	N/A	12,000	10,259	- 1,741	
<b>Budget Programme 5 Title: Inclusive and Special Education</b>								
Inclusive & Special Education	<b>Outcome 1: Increased Enrolment</b>							
	Output 1.1	Enrolment in Special Education Schools	No. of pupils	6,689	7,723	7,606	- 117	
TERTIARY	<b>Outcome 1: Increased Enrolment</b>							
	Output 1.1	Gross Enrolment Rate	GER	15.9%	20.0%	18.8		
	Output 1.2	Gender Parity Index	GPI	0.80	1	0.86		
	<b>Outcome 2: Improve Quality</b>							
Output 2.1	Science/Humanity Ratio		29:71	45:55	35:65			
<b>Ministry of Youth and Sports</b>								
<b>Budget Programme 2 Title: Youth Services</b>								
<b>National Objective: Create Opportunities for all</b>								
<b>Programme objective:</b> To provide skills training and job opportunities to the deprived and unemployed youth.								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
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.								
<b>Sub-Programme 2.1: Youth Infrastructure Development</b>								
	<b>Outcome 1:</b>							
	Output 1	Renovation and construction works at the Youth Leadership and Skills Training Institutes	Number of Youth Leadership and Skills Training Institutes renovated	2020 (5)	11	4	7	NYA was unable to meet its set target due to limited funds resulting from delay in release of DACF
	Output 2	Construction of Youth Resource Centres	Number of Youth Resource Centres constructed	2020 (10)	10	10 (90% of Phase 1)	-	National Youth Authority seeks to complete Phase 1 of all the Youth Resource Centres across the country and continue with the second Phase of the Youth Resource Centres.
<b>Sub-Programme 2.2: Youth Capacity Development</b>								
	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	2020 (1745)	3,500	6,849	3,349	NYA made impressive contribution to providing adequate training for deprived and out of school youth with requisite skills in vocation and technical
	Output 2	National Youth Policy sensitization	Number of Youth sensitized	2020 (1000)	770,000	0	770,000	Sensitization of the youth on the National Youth Policy will be organised after the final revision and publication of the 2022 – 2032 National Youth Policy.
	Output 3	Young people educated on health and other social issues	Number of young people educated	2020 (285,609)	40,000	20,442	19,558	A considerable progress was made by the NYA to train/educate/sensitize Young people on health and other social issues. However, limited funds affected effort to hit planned target.
	Output 4	International and National Youth events organized to improve Ghana's image.	Number of Youth participating in National and International events	2020 (0)	15,000	5,172	9,828	Covid-19 restrictions reduced the number of young people's participation in International and National Youth Events organised.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 5	Voluntary and clean-up exercises organized across the country by the Youth	Number of Youth involved	2020 (0)	80,000	3,000	77,000	Target was unmet due to restrictions on social gatherings in compliance of Covid-19 protocols and inadequate funds
<b>Budget Programme 3 Title: Sports Development</b>								
<b>National Objective: Create Opportunities for all</b>								
<b>Programme objective:</b> To promote and develop amateur, mass and professional sports in Ghana to foster unity, promote peace, bring cohesion and international recognition.								
<b>Sub-Programme 3.1: Sports Infrastructure Development and Management</b>								
	Output 1	Rehabilitate existing stadia and construct new sports infrastructure	Number of stadia rehabilitated	2020 (2)	2	4	-	Target achieved
			Newly constructed sports infrastructure	2020 (1)	2	0	2	Target unmet due to inadequate funds
	Output 2	Logistical support to sports Associations	Number of sports Associations equipped	2020 (14)	37	7	30	Target was not achieved due to inadequate funds
			Number of regional and district offices equipped	2020 (3)	16	16	-	Target met
<b>Sub-Programme 3.1: Sports Events Management</b>								
	Output 1	Organize Local Competitions	Number of local competitions organized	2020 (21)	120	72	48	Sixty percent (60)% of target met
	Output 2	Host and Participates in International Competitions	Number of international competitions attended	2020 (0)	80	17	63	Target was unmet due to constraints effected by covid-19
	Output 3	Local and international tournaments participated	Number of medals won	2020 (9)	125	37	88	Medals won includes trophies and belts (in the boxing divisions as appropriate)
	Output 4	Support to Sports Association	Number of Associations supported	2020 (14)	40	16	24	Inadequate funds
<b>Sub-Programme 3.1: Sports Human Resource and Facility Development</b>								
	Output 1	Seminars/ workshops organized for sports related experts	Number of sports related experts trained	2020 (176)	220	113	107	Inadequate funds
	Output 2	Soccer and Tennis training	Number of Academy students trained	2020 (80)	150	110	40	National Sports College achieved about 73.3% of set target



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 3	Development of sports facilities	Number of sports facilities refurbished					
			Tennis courts	8	8	5	3	Target of 63% achieved
			Soccer pitch	2	1	0	1	Target not met
			Hostel blocks	0	1	1	-	Target met
			Catering facility	1	1	1	-	Target met
			Staff bungalows	1	1	0	1	Target not met due to in adequate CAPEX
			Block of flats	0	1	0	1	Target not met due to in adequate CAPEX
	Output 4	Participate in international training tournaments	Number participated	3	5	0	5	Inadequate funds led to the National Sports College not being able to participate in international trainings and tournaments

## National Commission for Civic Education

### Budget Programme 2: Civic Education

National Objective: (1) Deepen Democratic Governance (SDGs 16.5, 16.6, 16.7)  
(2) Promote Discipline in All Aspects of Life (SDGs 4.7)

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

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

Outcome 2.1: A well-disciplined society/citizenry								
2.1 Constitutional Awareness Creation	<b>Output 2.1.1</b> Public Education and Sensitization on principles and objectives of the Constitution	The promotion of awareness on the protection of the rights of children, persons with disability, the vulnerable and the excluded in the society.  Awareness creation on good sanitation practices and Environmental Governance as a whole	Number of activities undertaken	2020	20,000	<b>20,092</b>	92+	
	<b>Output 2.1.2</b> Civic disposition instilled in the citizenry on human	Making the constitution available in English and other Ghanaian languages.	Number of activities undertaken	2020	20,000	6,735	13,265	Due to COVID-19 restrictions, the NCCE could not do much school-based activities, hence the



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	rights, equal rights and active political participation	Creating platforms to educate and sensitize the public on the tenets of the constitution.						reason the target was not achieved.
	<b>Output 2.1.3</b> Cognitive civic skills built to enable citizens synthesize information on political and civic life and public issues	Instilling civic dispositions such as support for human rights, equal rights and the importance of active political participation beyond working to promote the common goal.  Focusing on building cognitive civic skills to enable citizens to synthesize information on political and civic life and public issues.	Number of activities undertaken	2019	40,000	64,243	24,243+	NCCE received much support from the government and NGOs
<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.								
2.2	<b>Outcome 2.2: A well-disciplined society/citizenry</b>							
Deepening and Sustaining Civic Awareness	<b>Output 2.2.1</b> 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 Corruption Action Plan (NACAP);	Number of communities educated	2019	20,000	40,777	20,777+	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
		<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>							
	<b>Output 2.3.1</b> 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>Creating platforms at the primary, second cycle and tertiary levels and</p>	<p>Number of programmes undertaken</p> <p>Number of schools visited</p>	2019	20,000	20,305	305+	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
		amongst out-of-school youth for civic engagements  Educating the youth to appreciate the duties of citizens.  Deepening the knowledge of the Constitution among the youth in the Primary, Second Cycle and Tertiary levels						
<b>Ministry of Chieftaincy and Religious Affairs</b>								
Budget Programme 2 Title: Chieftaincy and Religious Affairs								
National Objective: • Maintain a stable, united and safe society								
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								
Sub-Programme 2.1 Objective								
Customary Law	Outcome 1: To preserve and reform the customary laws of the country							
	Output 1	Codification of lines of succession to stools/skins	Number of L.Is developed	20 draft L.Is	20 draft L.Is	20 draft L.Is		Twenty (20) L.Is have been submitted to Parliament.
	Output 2	National Register of Chiefs	Number of C.D Forms entered into the National Register	491	400	484		One Thousand Four Hundred and Forty-Four (1444) entries were made in the National Register of Chiefs out of One Thousand Five Hundred and two (1502
Sub-Programme 2.2 Objective To improve the management of Traditional Authorities								
Traditional Authority Management	Outcome 1: Chieftaincy institution Strengthened							
	Output 1	Awareness creation	Number of advocacy Programmes organized	10	20	13		Thirteen Advocacy Programmes organized.
	Output 2	Chieftaincy Institutions resourced	Grants paid by the end of every quarter	4	4	3		Grants for the first, second and third quarters were paid to the Houses of Chiefs. 4 <sup>th</sup> Quarter budget yet to be released by MoF



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 3	Traditional Authorities Trained	Number of Training Programmes	3	3	4		Four training workshops were organized one each by the National House of Chiefs Upper West, Upper East and Central Regional House of Chiefs for their members.
	Output 3	Traditional Councils Inaugurated	Count of Traditional Councils Inaugurated	5	5	4		The Councils were Takpo, Manwe, Banu and Sankana in the Upper West Region
<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	Number of Judicial cases settled	82	45	36	43		Forty-Three (43) Chieftaincy cases disposed-off by the Houses of Chiefs out of Four Hundred and Fifty-One (451) cases receive.
	Output 2	No. of Sittings Held	439	550	262	482		There were 482 Sittings by the various Judicial Committees across the country
	Output 3	Number of ADR cases settled	3	4	-	-		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	74	300	-		There were no Pilgrimage due to Covid restriction
	Output 2	Inter-faith dialogue organized	Number of inter-faith dialogue organized	3	2	4		Four Inter-faith Dialogues were held in the year 2021
<b>Ministry of Health</b>								
Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Budget Programme 2 Title: Health Service Delivery</b>								
National Objective:								
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 2021			Remarks
					Target	Actual	Variance	
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	%	-	85%	81.90%	-	2021 provisional
	Skilled birth attendance coverage (%)	Number of births attended by skilled health professionals divided by total number expected deliveries multiplied by 100	%	-	65%	61.20%	-	2021 provisional
	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	-	0.15%	0.10%	-	2021 provisional
	Proportion of maternal deaths audited	Number of maternal deaths audited divided by total number of maternal deaths multiplied by 100.	%	-	100%	92.70%	-	2021 provisional
	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)	-	-	144,619.20	-	2021 provisional
	Stillbirth 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)	-	2	11.9	-	2021 provisional
	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	-	88%	84.70%	-	2020



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Prevalence of wasting among children under five (%)	Number of children with weight for height < -2 SD of the WHO Child Growth Standards median divided by the total number of children assessed multiplied	Percentage	-	5%	-	-	-
	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	-	-	3.77	-	2021 provisional
	Under-five mortality rate (per 1000lb)	Deaths occurring among children under 5 years per 1,000 live births	Rate (per 1,000 live births)	-	<5 per 1,000 live births	10 per 1,000 live births	-	2021 provisional
	Infant Mortality Rate (per 1000lb)	Deaths among children under 1 per 1,000 live births	Rate (per 1,000 live births)	-	<6 per 1,000 live births	7.8 per 1,000 live births	-	2021 provisional
	Improve Quality of health service delivery and patient safety	Number of safeCare Assessors trained and deployed	No.		28 SafeCare Assessors	28 SafeCare Assessors trained and deployed	0	
	Improve HIV, TB and related Human Rights Issues and enhance uptake of Community Systems	Percentage of TB case finding contributed by CHAG	%			27.76% achieved		
	Improve supply of quality medicines and other consumables to the CHAG network	Number of facilities on the Med4All platform	No.			Scale up done for 32 facilities		
		Number of staff trained from the 300 facilities	No.			94 staff trained		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Implement the CRIB project in 40 districts	Number of districts supported with Covid-19 response	No.		40 districts	Achieved. All 40 districts are currently receiving support for testing, case management, contact tracing and PPEs.		
	Provide support for COVID-19 response (PPEs, risk communication) in facilities outside the 40 districts	Number of non-participating district facilities that received Covid-19 support	No.			All facilities outside the 40 districts supported with PPEs and risk communication		
	Train religious leaders to address vaccine hesitancy	Number of religious leaders trained to address vaccine hesitancy	No.			81 religious leaders trained to address vaccine hesitancy		
	Organize outreach activities (Conduct house-to-house engagement on COVID-19 for education)	Number of house to house engagements conducted by lower level facilities	No.			461,341 households were engaged		
	Implement WASH project in selected CHAG facilities	Number of CHAG facilities participating in WASH IPC project	No.		25	25 facilities received the collaboration learning sessions		
	Support 25 facilities to improve light infrastructure – waste disposal, water supply systems, plumbing etc	Number of facilities that did repairs on light infrastructure (i.e. plumbing, water and waste management systems)	No.		25	25 facilities received light infrastructure support		
	Provide mentorship to 25 facilities on	Number of staff trained as QI coaches and improvement practicum	No.			125 staff trained as coaches and		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	QI plan implementation					improvement practicum		
	Build the capacity of 400 staff from 40 district hospitals on psychosocial support services for COVID positive patients, their relatives and staff	Number of staff trained on psychosocial support	No.		400	1310 staff trained on psychosocial support	910	
	Organize sensitization program on Psychosocial support services in the 40 districts	Number of sensitization programs conducted.	No.			226 sensitization programs conducted		
	Provide psychosocial support services to clients, relatives and staff	Number of clients, caregivers and staff receiving psychosocial support				Psychosocial support provided to 19476 clients, caregivers and staff		
<b>Sub-Programme 2.2 Objective: To deliver cost effective, efficient, affordable and quality tertiary and specialized health services</b>								
Tertiary and Specialised Health Services	OPD Attendance	Tota number of Clients attending OPDs	No.	2020=130,740	157,000	158,226	1,338	
	OPD cases seen per doctor (ratio)	Tota number of a client attending OPDs / Total no. of Drs	Ratio	2020= 1:1,951	0.7916667	1:2,228		
	OPD cases seen per specialist	Total number of OPD client attending specialist clinics / Total no. of specialist/Snr. Specialists/Consultants.	No.	2020= 1:13,074	1:15,000	1:15,823		
	Number of admissions	Total no. of clients admitted	No	2020=9,999	12,000	11,051		
	Nurse and Midwife to admission ratio	Total no. of clients admitted / total no. of nurses and midwives	Ratio	2020=1:16	1:25	1:12		
	Bed occupancy rate	No. of client days / No. of beds * No of days in the period	%	2020=65.5%	75%	55%	15%	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Average length of stay in the facility	No. of client days / No. of Discharges + Deaths	No. of Days	2020=5.6	6	6		
	Total Deliveries	Total No. of Deliveries undertaken	No	2020=1,891		1,964		
	Institutional Maternal Mortality Ratio / 100,000 LB	No of maternal deaths / total live births * 100 000	No.	2020= 526/100,000 LB	300/100,000 LB	1384/100,000 LB		
	Deliveries to midwives ratio	Total Number of deliveries / Total No. of midwives	Ratio	2020=1:20		1:14		
	Expand scope of sub-specialist services eg, Cervical cancer services, Neurosurgical, Urology, Trauma and Orthopaedic, Orthodontist, Neonatology Services, Trauma Surgery, Plastic Surgery, Anaesthesia and Critical Care Services, Emergency Medicine Services, Cardiology and Infectious Disease Services and 24-hour general OPD Services, Paediatric ECHO, Psychiatry, Optometrist Diagnostic Services etc.	Number of patients seen	No.	125,772	144,638	All clinics started with the following number of patients seen;		
Cervical Cancer								
Neurosurgical-787								
Urology-5944								
Trauma-								
Orthopedic-								
Neonatology								
Trauma Surgery-								
Plastic Surgery-739								
Anaesthesia and Critical Care-1042								
Emergency Medicine-								
Cardiology-661								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
						Infectious Disease( Hepatitis B -775,		
						24-hour general OPD		
						Paediatric ECHO-58		
						Psychiatry-22		
						Optometrist Diagnostic		
						Haematology - 427		
						Asthma-626		
						Diabetes- 9356		
						Paedic Sickle cell -109		
						Colorectal -300		
						Adult sickle cell - 351		
						Endocrinology – 184		
						Renal -1005		
						Paediatric Renal - 115		
						Paediatric Asthma-102		
	Train staff on customer care	Number of number of staff trained	No.		717 Covid-19 Task Team trained	240 newly recruits and Covid-19 Task Team trained and training also being done at individual Sub-BMC levels		
	Percentage of essential medicine /commodities availability	% of tracer drug availability	%	84.62%	100%	95%	5%	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Restructure blood bank into transfusion medicine unit	TMU created	Current Status	-	Transfusion medicine Unit created	Transfusion Medicine Unit started with full complement of management team members		
	Embark on blood donation campaign in partnership with organizations.	No. of organisation, identified and blood donated	No.			Nineteen (19) number of organizations identified with (639) blood donated		
	Create a rare blood group register	No. of donors recruited	No.		1 register	Register created and available with (56) people identified		
	Audit all mortalities to reduce institutional mortalities	% of deaths audited	%		100%	320 (23.5 %) mortalities audited out of 1,356 Deaths		
	% of maternal deaths audited	100 % of maternal deaths audited =28 deaths in 2019	%		100%	100% mortalities audit 33 \ 33		
	Institute a nursing/ midwifery led mortality audit.	% of deaths audited	%		100%	Nursing led Mortality Audit Committee set up with DDNS from O&G, Pead, Surgery, A&E and A & CC as members.		
							29 Meetings held with 23.6% (320) deaths audited from O&G, Child Health, Surgery and A&CC	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Proportion of under 5 years death per 1000 live birth	Under 5 years death per 1000LB	Ratio	106/1000LB		240/1000LB		
	Still birth rate	Still Birth rate	Ratio	31/1000LB		15/1000LB		
	Expand of current Accident and Emergency Centre	Current A&E refurbished	Current Status	16 (13-Adult beds and 3-Baby Cots)	20 Beds	Construction started at foundation and pillar level		
	Expand bed capacity by creating additional space for inpatient services	Number of additional beds added			50 beds (Infectious Disease centre)	20 beds added at the covid-19 treatment Centre		
	Expand Storage space at the stores	Number of stores created		6 Store Sections at the main medical stores	2 additional stores	Cold Room Constructed by Roche Ltd and Ware house constructed by Phamanova Ltd for Pharmacy Store		
	Construct an infectious disease centre	Infectious Disease Centre fully functional	Current Status	-	50 beds	On-going at the roofing level		
	Complete the development and implement Hospital Research Policy	Hospital Research Policy approved	Current Status		Research policy developed and approved by the hospital's Board	Research policy developed and awaiting approval from the hospital's Board before implementation		
	Institutional maternal mortality per 100,000 live births	Per 100,000 live births	No.	847	N/A	1,818		
	OPD Attendance	Percentage of increase in OPD attendance	%	236,636	286,904	286,129		
	IPD Attendance	No. of Admissions	No.	28,950	35,710	29,966	5,744	
	Procure Essential medicines	Percentage of essential medicines available	%	78%	100%	85%	25%	
	Conduct examination,	Percentage of deaths audited/PM examination conducted	%	100%	100%	100%	0%	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Deaths audits and post mortem							
	Enhance Patients satisfaction	% Patients' satisfaction levels	%	72.20%	100%	86.10%		Patients' satisfaction has improved significantly by almost 20% over the period. This is disclosed to be largely due to the improvement in the use of appointment system which has reduced patient waiting time.
	Blood donor education and recruitment campaign organised	No. of Donor education Talks/Lectures in Educational institutions, Work places, Churches, Mosques, etc.	No.	106	230	182	76	
	Reduced Mortality	Number of deaths recorded	No.	4,334		4,609		
	Improved outcomes in maternal health	Institutional MMR per 100,000 live births	Ratio		608/100,000	580/100,000	1034/100,000	Maternal Mortality still remains a great concern
	Improved maternal deaths due to referrals	% of maternal deaths due to external referrals	%		79.60%		97%	Continues engagement with peripheral facilities in death audits
	Improved outcomes in child healthcare	Institutional infant mortality rates per 1000 live births	Ratio		37.6/1,000		85.2/1,000	Intensify interventions to reduce infant deaths
	OPD attendance improved	Change in OPD attendance	No.	79,330	100,000	134,116	34,116	OPD attendance exceeded its expected target by about 34%
	Provide outpatient consultation services- Medical OPD, Psychiatry OPD, Dental OPD, Eye Clinic, X-Ray, Ultrasound, Occupational Therapy, Psychology.	Number of outpatients consultation services provided	No.		78,432	70,342	8,090	
	Provide Antenatal and Maternity services	Number of general Antenatal and Maternity services provided	No.		3,520	3,256	264	
	Deliveries	Number of Deliveries	No.		100	153	-53	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks	
					Target	Actual	Variance		
	Undertake home visits and follow-up on mentally ill patients	The number of follow-ups, home visits, and health education undertaken	No.		160	67	93		
	Conduct Mental health education	Number of Mental Health forums held	No.		1,440	590	850		
	Set the captive free program	Number of Mentally ill patients held captive set free	No.		60	7	53		
Sub-Programme 2.3 Objective: To promote health research to improve service delivery and to strengthen research into plant and alternative medicine									
Research	Improve access to Herbal medicines	Number of Herbal Medicines produced	No.			672,227 (assorted)			
		Number of Herbal medicines formulated	No.			2			
		Number of Herbalist products analysed	No.			453			
		Number of Efficacy studies conducted	No.			4			
		Number Toxicity Test conducted	No.			3			
		Acres of land used for cultivation of medicinal plants	Acres				8 acres		
	Enhance support for research in the Health sector	Number of patients attended to by the Clinic	No.				14,193		
		Number of research proposals reviewed	No.				6		
		Number of research publications	No.				11		
		Number of Herbalist trained GMP	No.			163			
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									
Pre-hospital Services	Establish additional functional Ambulance Stations for service delivery	Number of additional functional Ambulance Stations established	No.	60	100	-	100	New Ambulances are yet to be procured for the establishment of the Stations whilst waiting for recruitment and training of Personnel	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Maintain and make ambulance stations functional	Functional Ambulance Stations maintained	No.	132	297	294	-3	Office Accommodation Pending
	Number of functional Ambulances	Functional Ambulances maintained	No.	55	301	293	-8	8 Ambulances involved in Road Traffic Crashes, and they are under repairs
	Establish Regional Secretariats	Number of new regional Ambulance Service Secretariats	No.	6	6	6	0	Successfully Completed
	Install screens in Regional Dispatch centers and headquarters	Number of monitoring screens installed in regional Dispatch Centers and Headquarters for vehicle monitoring	No.	-	17	17	0	Completed successfully
	Renovate the Headquarters	Renovate Packing lot at the headquarters (Excavating, Leveling, and fixing of concrete blocks)	%	-	100%	50%	50%	Completion of clearing huge pile of rubbish and land preparation
	Train EMT's	Number of EMT's trained	No.	500	900	437 Drivers passed out 463 Non-Drivers first classroom session completed	0	Completed successfully
	Recertify EMT's	Number of EMT's recertified	No.	-	183	183	0	Completed successfully
	Train AEMT's and Administrators	Number of AEMT's and Administrators trained	No.	150	200	127	73	63% Completed
	Training in First Aid skills for Volunteers, workforce and children	Number of First Aid skills trainings organised for Volunteers, workforce and children	No.			367 - (Workforce) 2,078 - (Volunteers) 388 - (Children)		
	Provide First Aid service cover for people during public gatherings	Number of First Aid service cover provided for people during public gatherings	No.			200,000 (Football) 6,000 (Health Walks) 1,500 (Seminars & Conferences)		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Education on First Aid at various forum and platforms - radio/TV	Number of people reached on First Aid at various forum and platforms -radio/TV	No.			1,000,000 people		
	Conduct voluntary unpaid blood donations excersices	Percentage of voluntary unpaid blood donations	(%)	17%	25%	26%	4.00%	
	Conduct voluntary mobile session	Number of voluntary mobile sessions	No.	505	603	646	43	
	Conduct educational talks on blood donations	Number of educational talks on blood donations organised	No.	2455	2488	2018	(470)	
	Blood collection index (BCI)	Blood collection index (BCI) per 1000 population	Ratio	5.2	5.7	5.7	-	
	Test samples for all transfusion transmissible infections (TTIs)	Percentage of samples tested for all transfusion transmissible infections (TTIs)	%	100	100	100	-	
	Separate blood donations into components	Percentage of whole blood donations separated into components	%	22.40%	22%	18%	-4%	
Budget Programme 3 Title: Human Resource for Health Development								
National Objective:								
Programme objective: To train middle level cadres and specialist health professionals								
Sub-Programme 3.1 objective: To train adequate and highly qualifies middle level professionals								
Pre-Service Training	Admission into Health Training Institutions	No. of health professionals admitted						
Sub-Programme 3.2 objective To train adequate and highly qualified middle specialized health professionals								
Post-Basic Training	Admission into Health Training Institutions	No. of health professionals admitted						
Sub-Programme 3.3 To train high level specialized health professionals								
Specialised Training	Introduced new membership and associate membership programmes	Number of new programmes introduced	No.	12	11	9	-2	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Finalize and publish new curricula (teaching content)	Number of new curricula developed and implemented	No.	12	11	8	-3	
	Conduct CPDs	Number of CPDs conducted	No.	GCNM-3 College of Pharmacists-3	GCNM-7 College of Pharmacists- 4	GCNM-10 College of Pharmacists-3	GCNM-3 College of Pharmacists- 1	
	Induct members and associate members into the College	Number of members and associate members inducted	No.	544	180	178	-2	
	Admit nurses and midwives into the College	Number of residents admitted	No.	270	400	406	6	
	Accredit facilities who meets the standard criteria by the College as clinical training centres	Number of facilities accredited for clinical placement	No.	12	15	18	3	
	Enhance Teaching and Learning	Setup of College Library with relevant resources	%		100% completed	100% completed		
<b>Budget Programme 4 Title Health Regulation.....</b>								
National Objective:								
Programme objective: To ensure that acceptable standards of health services, facilities, professions and products are maintained								
Sub-Programme 4.1								
Regulation of Health Facilities	Expand operation and coverage	Number of Operational additional offices	No.			8 Regional offices		
	Develop different levels of monitoring standards for quality improvement	Number of monitoring standards developed	No.		40	40		
	Register health facilities in the country	Number of health facilities registered	No.	505	657	342	-315	
	Inspect health facilities in the country	Number of health facilities inspected	No.	450	535	1045	510	
	License health facilities across the country	Number of health facilities licensed	No.	688	894	911	17	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Monitor health facilities across the country	Number of health facilities monitored	No.	1029	1339	680	-659	
	Deploy mobile online system for the Agency	% of MOIS functionality deployed	%		100%	50%	-50	
	Complete LI for the Agency	Evidence of the LI	%			40% complete		
	Operationalize regional offices	Number of new regional offices opened	No.			8		
	Set-up an effective administrative structures and systems at the regional offices.	Number of administrative guidelines developed	No.			2		
	Design new registration forms	Number of registration forms	No.		2	2	0	Two (2) registration forms were completed. One (1) for practitioners and one (1) for facilities
	Draft document for registration guidelines and requirements	Number of guidelines and requirements	No.		6	6	0	
	Review of Fees and charges document for registration and licensing	Number of document	No.		1	1	0	Document submitted to Ministry of Finance
	Visit facilities for data collection	Number of facility visited	No.		20	5	15	Due to lack of funds the Agency could not visit all the facilities
	Develop Scheme of Service	Draft Scheme of Service document	%		100% completion	100% completed	0	Draft submitted to Public Services Commission
	Develop MOFFA website	Number of website	No.		1	1	0	
Sub-Programme 4.2:								
Regulation of Health Professions	Develop Amendments and Legislative Instrument	Draft Amendments to Part II of the Health Professions Regulatory Bodies Act, 2013 (Act 857)	Current Status			Presented the Sub-Committee of Cabinet		
		Amendments to the HPRBA, Act 2013 (Act 857)	Current Status			Forwarded to the Minister of Health		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Develop Practitioners Stamp, Name Tags and Professional Apparel Policy	Draft Practitioners Stamp, Name Tags and Professional Apparel Policy	Current Status			The policies have been developed but billed to be implemented in 2022		
	Process Client Service Request	Number of client service request processed				Foreign verification - 2975		
						Local Verification - 2025		
						Change of Name - 244		
						Change of Date of Birth - 33		
	Renew PIN/AIN	Number of PIN/AIN renewed				PIN Renewal - 31494		
						AIN Renewal - 29230		
						Fresh PIN Issued - 15913		
						Fresh AIN Issued - 13959		
	Indexing and Registration	Number indexed and registered	No.			Number indexed - 11601		
						Registration conducted - 4584		
	Certify and accredit Students	Number of Students who passed Licensing Examination issued with Certificate				10,347		
		Number of Accreditation and Re-accreditation certificates printed and issued				47		
	Supervise and Accredit facilities	Number of supervisory visits conducted	No.			9		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
		Number of Accreditation and re-accreditation visits conducted	No.			23		
	Review the Curriculum for Auxillary and Basic programmes	Curriculum for Auxillary and Basic programmes				7 curricula reviewed		
	Review and develop Procedure manuals for nurses and midwives	Number of Procedure manuals for nurses and midwives reviewed/developed				General Nursing - 75 Midwifery - 51 Mental Health - 49 Public Health - 31 Paediatric Nursing - 62 Community Mental Nursing - 40 Pain Management - 9		
	Develop the Strategic Plan for 2021 - 2025	Strategic Plan for 2021 - 2025				1 developed		
	Health professionals in good standing to practice in Ghana	Percentage of health professionals (Medical Herbalist) re-licensed	No.			78		
	Enforce Practice standards	Percentage of health institutions supervised (Inspection)	No.			80		
	Induct Health professionals	Number of professional who passed their licensure exams	No.			62		
	Conduct CPDs	Number of CPDs conducted (Professional trained)	No.			1472		
	Enforce Minimum standards for operating at all health facilities	Number of health facilities that met the Minimum standards for operating	No.			3268		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Renew License for Health Facilities	Number of facilities licenses renewed	No.			1493		
	Conduct Inspections and monitoring of standards for premises	Number of inspection visits conducted	No.			3845		
	Renew operating permits	Number of Pharmacists	No.			2,876		
		Number of OTCMS	No.			13,031		
	Conduct Inspections and Monitoring	Number of Inspections and Monitoring visits (Site Inspections, Final Inspections, Routine Inspections, Scheduled Inspections)	No.			6,158		
	License Health professionals	Number of Allied health professionals re-licensed	No.			11,394		
	Conduct licensure exams for Health professionals	Number of professionals who passed their licensure exams	No.			5,496		
	Conduct CPDs	Number of CPDs accredited	No.			134		
	Register Health Professionals permanently/provisionally	Number of Health Professionals permanently registered	No.			5,122		
		Number of Health Professionals provisionally registered	No.			3,843		
	Conduct Licensure examination	Pass rate for licensure examination	%	81%		69%		
	Good standing list for allied health professionals gazetted	List of Professionals gazette	No.	13,111		18,295		
	Undertake Monitoring and evaluation	Number of facilities covered	No.	32		61		
	Renew License for Facilities	Number of facilities License renewed	No.	2	10	9	-1	
	Process Applications	Number of new applications processed	No.	2	9	7	-2	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Conduct Inspections	Number of inspection visits conducted	No.	-	15	9	-6	
	Regulate Professionals	Number of health professionals in current register	No.	418	2000	1676	-324	
	Re-license professionals	Number of health professionals re-licensed	No.	412	1676	542	-1134	
	Conduct training	Number of interns completing their internship	No.	9	23	33	10	
	Regulate Professionals	Number of offending providers sanctioned	No.	6	1628	1134	-494	
Sub-Programme 4.3:								
Regulation of Pharmaceutical, Medicinal Health Products, Food and Non-Medicinal Health Products	Register products	Number of products registered	No.			13,843		
	License Facilities	Number of facilities licenced	No.			2,521		
	Undertake Product Quality Testing	Number of products tested	No.			4,119		
	Conduct Market Surveillance Outings	Number of Market Surveillance Outings carried out	No.			907		
	Develop the Food Safety Policy has been approved by Parliament.	Draft the Food Safety Policy and submit to Parliament for approval	Current Status				The Food Safety Policy has been approved by Parliament	
<b>Ministry of Gender, Children and Social Protection</b>								
<b>Budget Programme Title: Gender Equality and Women's Development</b>								
<b>National Objective:</b>								
<ul style="list-style-type: none"> <li>Attain gender equality and equity in political, social and economic development systems and outcomes</li> <li>Promote economic empowerment of women</li> </ul>								
<b>Programme Objective:</b>								
<ul style="list-style-type: none"> <li>To mainstream gender into sector programs of MDAs and MMDAs.</li> <li>To promote the socio-economic empowerment of women</li> </ul>								
<b>Sub-Programme Objective:</b>								
<ul style="list-style-type: none"> <li>To promote national commitment on gender equality and women's rights.</li> <li>To incorporate gender perspectives and analysis into national program design and implementation</li> </ul>								
Outcome 1: Achieve gender mainstreaming in national policy development								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<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	GHANAP 2 duly Launched	Hold 1 coordinating meeting with stakeholders	1		
	Output 1.2	Male engagements on Gender equality	Number of Male engagements on Gender Equality	10	10	15		
	Output 1.3	Capacity on gender equality built	No. of MDAs and MMDAs trained on the Gender Policy	3	10	10		
<b>Sub-Programme Objective:</b>								
<ul style="list-style-type: none"> <li>To increase women's participation in decision making and enhance the socio-economic status of women</li> <li>To promote and protect the rights of women -</li> </ul>								
<b>Outcome 2:</b> Increase women 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	13.8%	13.8%	14.5%		
	Output 2.2	Scholarships awarded by EGDC	No. of beneficiaries from the ECOWAS Gender Development Centre (EGDC) scholarship scheme	-	20	0		
	Output 2.3	Public sensitized on harmful cultural practices.	No. of programmes held on harmful cultural practices.	9	10	37		
	Output 2.4	Public awareness on adolescent pregnancy prevention	No. of programmes on preventing adolescent pregnancy	7	10	7		
	Output 2.5	Affirmative Action Bill passed into Law	Number of engagements held on the Action Bill	-	1	-		
<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>								
<ul 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> </ul>								
<b>Sub Programme Objective:</b> This programme has no sub-programme								
<b>Outcome 1:</b> Promote and protect the rights of children and country								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	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	1	3	3		
	Output 1.2	Laws, legislation and policies for child rights reviewed and amended	No. of child related laws and policies amended.	0	2	0		
	Output 1.3	Research conducted	Number of research activities conducted	1	1	1		
	Output 1.4	Calendar Day Events Celebrated	Number of Calendar Day Events Celebrated	6	6	6		
<b>Budget Programme Title: Social Development</b>								
<b>National Objective:</b>								
<ul style="list-style-type: none"> <li>Strengthen social protection especially for children, women, persons with disability and the elderly</li> <li>Enhance the well-being of the aged</li> </ul>								
<b>Programme Objective:</b>								
<ul style="list-style-type: none"> <li>To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.</li> <li>To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.</li> <li>To facilitate access to complementary services (such as welfare, livelihoods and improvement of productive capacity) among beneficiary households</li> </ul>								
<b>Sub-Programme Objective:</b>								
<ul style="list-style-type: none"> <li>Ensure effective child protection and family welfare system.</li> <li>Enhance the well-being of the aged.</li> </ul>								
<b>Outcome 1:</b> integrate the vulnerable, Persons with Disability, the excluded and disadvantaged into society								
<b>Social Service</b>	Output 1.1	Vocational & skill training for Persons with disability provided	Number of disabled persons provided with skill and vocational training	300	400	156		
	Output 1.2	Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services	4,017	3,500	3,679		
	Output 1.3	Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for	412	700	392		
	Output 1.4	Monitored operations of residential homes for children, NGOs and day Cares	Number of monitoring undertaken	12	22	60		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<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 enter and participate in the mainstream of the national development process.								
<b>Securing Inclusion for Disability</b>	Output 2.1	Public sensitized on disability issues	Number of awareness programmes organised	1	5	2		
	Output 2.2	Trained selected MDA Officials in Sign Language Interpretation	Number of Sign language interpreters assigned to MDA	4	10	3		
	Output 2.3	Monitored MMDAs on effective management and disbursement of 3% DACF for PWDs	Number of MMDAs monitored.	25	60	50		
<b>Sub Programme Objective:</b>								
<ul 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> </ul>								
<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	Draft SP Bill Validated	SP Law in place	3 <sup>rd</sup> Draft SP Bill		
	Output 3.2	Reduction in number of extreme poor household	No. of beneficiary household receiving cash grant	335,013	350,000	344,023		
			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	3,290,374	3,500,000	3,448,065			
<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>								
<ul 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> </ul>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Sub Programme Objective:</b>								
<ul 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> </ul>								
<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	23	50	241		
	Output 1.2	Rights of women and the vulnerable protect	No. of Community/School sensitization and workshops organised to sensitize women and vulnerable groups SGBV	15	20	13		
<b>Sub-Programme Objective:</b>								
<ul style="list-style-type: none"> <li>To coordinate the implementation of the Human Trafficking Act, 2005 (Act 694).</li> <li>To promote national commitment to the elimination of Human Trafficking menace</li> </ul>								
<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	322	300	503		
	Output 2.2	Operationalize Shelters Nationwide	Number of rescue victims of trafficking given care and protection	322	300	503		
	Output 2.3	Coordinate Child Protection Compact (CPC) agreement/activities	Number of stakeholders who benefitted from the CPC	70	120	187		
	Output 2.4	Take Action on TIP report	No of TIP reports produced and recommendations implemented	2	3	2		
<b>National labour Commission</b>								
<b>Budget Programme 2: Labour Dispute Resolution</b>								
<b>National Objective: Human Development, Productivity and Employment</b>								
<b>Programme 2 Objective: Labour Dispute Resolution</b>								
<b>Sub Programme 2.1 Objective: To promote peaceful industrial relations environment</b>								
<b>Outcome 1: Facilitate the settlement of industrial disputes and settle industrial disputes</b>								
	Output 1	Assist disputing parties to amicably settle industrial disputes						



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 2	Use mediation and arbitration (ADR) services to resolve labour disputes						
	Output 3	Summary settlement of industrial disputes						
<b>Sub Programme 2.2 Objective: Prosecution, Enforcement and Compliance</b>								
<b>Outcome 1: Enforce for compliance directions, decisions and orders of the Commission</b>								
	Output 1	Enforce decisions, directives and orders for compliance by defaulting parties						
		Prosecute appeals for compliance						



## Public Safety

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Office of the Attorney-General and Ministry of Justice</b>								
<b>Budget Programme 2 Title: Law Administration</b>								
<b>National Objective: Maintain a stable, United and Safe Society</b>								
<b>Programme objective: Increase the capacity of the legal system to ensure speedy and affordable access to justice for all</b>								
<b>Sub-Programme 2.1: Promote access and efficiency in delivery of Justice</b>								
<b>Outcome 2: Improved access and delivery of justice</b>								
<b>Promotion of Rule of Law</b>	Output 1	Prosecution of Criminal cases	Number of Criminal cases recorded	3,862 Criminal cases recorded	To record 1,600 Criminal cases	2,119 Criminal cases recorded	-	Target Exceeded
	Output 2		Number of Criminal cases prosecuted	2,837 Criminal cases prosecuted	To prosecute 1,550 Criminal cases	1,805 Criminal cases prosecuted	-	Target Exceeded
	Output 3		Number of advices given to police on criminal cases	820 advices given to police on criminal cases	To advise 500 police on criminal cases	800 Advice given to police on criminal cases	-	Target Exceeded
	Output 4	Petitions recorded and resolved	Number of petitions recorded and resolved	1,000 Petitions recorded: 911 resolved	Number of petitions recorded and resolved	900 Petitions recorded: 700 Resolved	-	Target Achieved
	Output 5	Representation of Civil cases in court	Number of Civil cases involving the Attorney-General in court	305 Civil cases represented in court	To represent and handle 200 Civil suits	389 Civil cases represented and defended by the Attorney General in court	-	Target Exceeded
	Output 6	Reviewed State Contracts and Agreements (including MOUs of MDAs/MMDAs)	Number of State Contracts and Agreements reviewed	124 State Contracts and Agreements reviewed	To review 120 State Contracts and Agreements reviewed	149 State Contracts and Agreements reviewed	-	Target Exceeded
	Output 7	Petitions recorded and resolved	Number of petitions recorded and resolved	71 Petitions recorded and resolved	Number of petitions recorded and resolved	184 Petitions recorded and resolved	-	Target Achieved
	Output 8	Legal opinions and advice given	Number of Legal opinions and advice given	76 Legal opinions and advice given	Number of Legal opinions and advice given	117 Legal opinions and advice given	-	Target Achieved
<b>Sub programme 2.1 Objective: Promote access and efficiency in delivery of Justice</b>								
<b>Outcome 2: Improved access and delivery of justice</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Promotion of Rule of Law</b>	Output 9	Drafting of pieces of legislation	Number of substantive, and subsidiary legislations drafted	44 Substantive Legislation enacted	To draft 20 Substantive Legislation	14 Substantive Legislation enacted	-	Target Achieved
				471 Subsidiary Legislation	To draft 200 Subsidiary Legislation	442 Executive Instruments		
				13 Constitutional Instruments (CIs) Enacted		5 Legislative Instruments		
				40 Legislative instrument (LIs) enacted				
				418 Executive Instruments (EIs) enacted				
<b>Sub programme 2.2 Objective: To prepare, revise and reform laws toward national economic and social growth</b>								
<b>Law Reform</b>	Output 1	Draft Report	A Report on changes to the Defamation Bill	Draft Bill on the Law of Defamation	Draft Bill on the Law of Defamation	Awaiting Validation Nationwide	-	Target Achieved
	Output 2	Draft Report	Background paper	Background paper	Draft Bill on Unfair Contract Terms	Background 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>								
<b>Reports &amp; Review</b>	Output 1	Publication of Ghana Law Reports and Reviews	Number of reports published	Editorial work on manuscripts 60% completed on Publication of [2016-2017] volume 2 <i>Ghana Law Reports</i>	Publication of the [2016-2020] <i>Review of Ghana Law</i>	Manuscripts 60% completed	-	Fairly Achieved
	Output 2			400 copies of the law reports index on Reprinting of the [1959-1966]	Publication of [2016-2017] volume 2 <i>Ghana Law Reports</i>	Editorial work on manuscripts 60% completed	-	Fairly Achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
				<i>Ghana Law Reports Index</i>				
	Output 3			400 copies of the law reports index on Reprinting of the [1971-1976] <i>Ghana Law Reports Index</i>	Publication of the [2018 – 2019] <i>Ghana Law Reports Volume 2</i>	Editorial work on manuscripts 100% completed	-	Target Achieved
	Output 4			N/A	Publication of the [2008-2017] <i>Consolidated Ghana Law Reports Index</i>	Editorial work on manuscripts 100% completed	-	Target Achieved
<b>Sub programme 2.4 Objective: Ensure improved fiscal performance and sustainability</b>								
<b>Copyright and entity administration (Registrar-General Department)</b>	Output 1	Reduction in time line for business administration	Changes in time of registration <ul style="list-style-type: none"> <li>• Sole proprietorship</li> <li>• Limited by Shares</li> <li>• Limited by Guarantee</li> <li>• Partnership</li> <li>• External Company</li> <li>• Subsidiary</li> </ul>	1 day 3 days 3 days 3 days 3 days 1 day	1 day 4 days 4 days 4 days 4 days 1 day	1 day 3 days 3 days 3 days 3 days 1 day	- 1 day 1 day 1 day 1 day -	Target Achieved
	Output 2	Improved percentage in revenue generation	Percentage of revenue generated through electronic payment system and the manual system	The Department generated <b>GHC74,116,039.14</b> through its revenue collection avenues. Representing 74.1%	To generate Ghc <b>116,941,444.75</b> through electronic payment and manual systems	The Department generated <b>GHC 111,589,900.76</b> through its revenue collection avenues. Representing	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 3	Expand business registration offices to regions	Number of regional office buildings operationalized	Develop roadmap for operationalization of Koforidua Office	Roadmap for operationalization of Koforidua Office developed	Project is on-going	-	Project On-going
<b>Copyright and entity administration (Registrar-General Department)</b>	Output 4	Decentralization of RGD Operations	Sunyani Office is fully operationalized	Operationalization of Sunyani Office	Sunyani Office has been fully operationalized	Project is on-going		Project On-going
	Output 5	Develop a Beneficial Ownership Register	Develop a Beneficial Ownership Register	Register developed	To deploy Online Beneficial Ownership Register	Online Beneficial Ownership Register deployed	-	Register developed
	Output 6	Deployment of Unstructured Supplementary Service Data (USSD)	Deployment of Unstructured Supplementary Service Data (USSD) completed	Project completed	Introduction of a USSD for business registration	The Department has deployed a USSD (*222#) Service for clients to renew their businesses (Sole Proprietorship, Partnership and Subsidiary business) on their phones.		These services would promote the Department's agenda to bring the registration and renewal of Business/Companies to the door step of every Ghanaian
	Output 7	Public Education and Sensitization on Business Registration	Number of sensitization campaigns launched	3 sensitization campaigns organized for Company Inspectors on the Business Registration online in 2021	To carry out Sensitization Campaigns in 10 Regions	3 sensitization campaigns undertaken in 2021	-	Sensitization programmes were organized for staff, clients and stakeholders on new requirements for business registration with the passage of the New Companies Act
<b>Sub programme 2.5 Objective: Develop a policy and enforce existing legal and regulatory frameworks for the development of the creative arts industry</b>								
<b>Copyright and entity administration ( Copyright Office)</b>	Output 1	Organize sensitization programmes for targeted stakeholder groups	Number of sensitization programmes for targeted stakeholder groups organise	Eleven (11) sensitization programmes were organized	To organize five (5) sensitization programmes for	The Office organized five (5) sensitization programmes for	-	Target Achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
				for targeted stakeholders.	targeted stakeholders	targeted stakeholders		
	Output 2	Produce educational materials	Number of educational materials produce	The Office developed four (4) educational materials	To develop two (2) educational materials	The Office with support from the Swiss-Ghana Intellectual Property Project (Phase II) developed a Communications Strategy to enhance the public education activities of the Office	1	The Office met 50% of its target
	Output 3	Undertake copyright awareness in educational institutions	Number of copyright awareness in educational institutions undertaken	This activity had was put on hold due to the COVID-19 pandemic	To undertake copyright awareness in educational institutions	The Office could not undertake any public education programs in educational institutions due to the COVID-19 pandemic		Activity has been put on hold due to COVID-19 pandemic
	Output 4	Conduct targeted antipiracy exercises	Number of Anti-piracy exercises conducted	Anti-piracy activities were suspended due to COVID-19 pandemic	To conduct four (4) antipiracy exercises	Four (4) Antipiracy activities were done by the Copyright Monitoring Team	-	Target Achieved
	Output 5	Mediate copyright disputes	Number of Mediate copyrights disputed	One (1) mediation was concluded	To mediate five (5) copyright disputes before the close of the year	One (1) mediation was concluded	4	The Office could not achieve its target.
<b>Sub programme 2.5 Objective: Develop a policy and enforce existing legal and regulatory frameworks for the development of the creative arts industry</b>								
<b>Copyright and entity administration ( Copyright Office)</b>	Output 6	Registration of Copyright Works	Number of Copyright Works registered	A total of 1,052 copyright works were registered	To register 1,200 copyright works	The Office registered 928 copyright works during the year 2021	272	The Office achieved 77 percent of its target for the year
	Output 7	Organize staff development programs	Number of staff development programs organised	Staff development programs were	To organize staff development	Staff development programs were	-	Target exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
				organized for fourteen (14) personnel of the Office	programmes for five (5) personnel of the Office.	organized for nine (9) personnel of the Office		
	Output 8	Review and recommend amendment to copyright legislations.	Number of stakeholders' meetings held	Two (2) stakeholders' meetings were held towards the amendment of the Copyright Regulations, 2010 (L.I 1962)	To hold five (5) Working Committee meetings to discuss the amendment of the Copyright Regulations, 2010 (L.I. 1962)	The Office held 8 Working Committee meetings to further discuss relevant portions of the Draft Copyright (Amendment) Regulations	-	Target exceeded
	Output 9	Establishment of the Copyright Tribunal	Establishment of the Copyright Tribunal	Panel members have been identified and notified.	To establish the Tribunal	The Office could not establish the Tribunal		The Tribunal could not be established because the Office could not have the full complement of members.
	Output 10	Organize sensitization workshop for police recruits	Number of sensitization workshop for police recruits organised	The Office organized sensitization workshops for a total of 550 police recruits	To organise 400 sensitization workshops for police recruits	The Office held a sensitization workshop for over 425 police recruits	-	Target Achieved

**Budget Programme 3 Title: Management of Economic and Organised Crime**

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

**Programme Objective: Prevent and Detect Economic and Organised Crime**

**Sub programme 3.1 Objective: Promote the fight against corruption and economic crimes**

<b>Management of economic and organised crime (Economic and Organised Crime Office)</b>	Output 1	Cases handled	Number of cases handled	286	200	463	263	Target Exceeded
	Output 2		Number of cases under prosecution	30	35	17	18	Fairly Achieved
	Output 3		Number of court convictions secured	4	5	1	4	
	Output 4		Confiscation	1	3	1	2	
	Output 5		Case Dismissed/discharged	4	3	2	1	
	Output 6	Engaging the media on the mandate of the office	Number of sensitization programmes organized					



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
		and their role in the fight against organised crime	-Media	1 media (in five languages-Akn, Nzema,Ewe, Ga, Dagbani)	10	24 (in five languages-Akan, Nzema,Ewe, Ga, Dagbani)		
			- Cyber related activities, Human trafficking & irregular migration	12	5	4		
			-Gaming	8	5	3		
			-Outreach programme	3	5	2		
	Output 7	Training of officers/staff	Number of staff trained <ul style="list-style-type: none"> <li>Legal</li> <li>Administrative staff</li> <li>Public education unit staff</li> </ul>	214 orientations on performance Management for 314 Staff	300	331		Target exceeded
<b>Sub programme 3.1 Objective:</b> Promote the fight against corruption and economic crimes								
Management of economic and organised crime (Economic and Organised Crime Office)	Output 7	Training of officers/staff	Locally trained Staff	211	230	233	3	Target Achieved
			Foreign trained	3	4	4	-	Target Achieved
			Virtual	None	70	94	24	Target Exceeded
	Output 8	Collaborating with other security agencies	Some collaboration with law enforcement agencies both domestic and foreign were made	FIC NACOB South Korea Australia Bristish NCA USA FBI Police CID	Collaborate with at least 5 other local or international security agencies	FIC NACOB South Korea Australia Bristish NCA USA FBI Police CID	-	Target Achieved
	Output 9	Amount of money recovered to Government chest	Recoveries made	Recovery made into EOCO Exhibit Account – <b>Gh¢ 5,728,023</b>  Recovery to other institutions- <b>Gh¢18,778,164.78</b>	Amount of money recovered to Government chest (Directly)  Indirectly	Direct recovery <b>Gh¢ 2,834,061.38</b>  Indirect recovery <b>Gh¢ 2,829,293.45</b>		Target Achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Budget Programme 4 Title: Legal Education</b>								
<b>National Objective: : Maintain a Stable, United and Safe Society</b>								
<b>Programme Objective: Increase the capacity of the legal system</b>								
<b>Sub programme 1.2 Objective: Ensure high standard in the legal Profession</b>								
<b>Outcome 4: Increased accessibility to Justice and legal services</b>								
<b>Professional and Career Development</b>	Output 1	Train and call professional lawyers to the Bar.	Number of lawyers called to the Bar	551 Lawyers called to the Bar in 2020 i.e  1)49 Lawyers during a Special Call on Friday, 14th. February 2020  2) 76 during a Mini Call on Friday, 26th. June 2020  3) 2 had a Special Call in November 2020  4) 424 Main Call on 17th December 2020	Train and call to the Bar of 450 newly enrolled lawyers in 2021	310 lawyers have been called to the Bar (32 lawyers during a Mini Call in May and 278 had their Call during the Main Call on 1st. October 2021)	140	We could not reach our target because in 2019/2020 academic year, only 128 students were admitted who were expected to be called in by end of 2021. Other repeating students were also called in 2021 hence the total number of 310 lawyers.
	Output 2	Professional Law Students admitted	Number of Professional Law Students to be admitted	1,045 Professional Law Students admitted	To admit 650 Professional Law Students	1,289 students admitted in 2021/2022 academic year (790 in November and 499 in December 2021)	639	Target Exceeded
<b>Sub programme 1.2 Objective: Ensure high standard in the legal Profession</b>								
<b>Outcome 4: Increased accessibility to Justice and legal services</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Professional and Career Development</b>	Output 3	Entrance examination conducted for Professional Course applicants	Number of Professional Course applicant who sat for the entrance examination	2,720 Professional Law Course applicants sat for the entrance examination	Conduct Entrance Examination for 2,000 Professional Law Course applicants	2,824 Professional Law Course applicants sat for the entrance examination		Target Exceeded
	Output 4	Disciplinary measures against cases handled	Number of disciplinary cases handled	124 Complaints/cases received against lawyers between January and December 2020. 82 Cases dealt with by the Disciplinary Committee in 2020. 25 Lawyers reprimanded/cautioned 1 Lawyer suspended from practice during the period.	To handle 150 disciplinary cases	153 complaints/cases received against lawyers between January and December 2021. 139 cases dealt with by the Disciplinary Committee	3	Target Exceeded

### Office of the Legal Aid Commission

#### Budget Programme 2: Legal Aid Services

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

**Programme 2 Objective:** Improve legal Aid delivery

**Sub Programme 1.1 Objective:** Promote access and efficiency in delivery of Justice

Legal and Citizenry Advisory	<b>Outcome 2: Improved access and delivery of justice</b>							
	Output 1	Resolve Litigation cases	No. of litigation representations in court recorded (civil & criminal)	2,456	2,112	5,002	(2890)	
Output 2	No of litigation cases resolved		1,115	1,121	1335	(214)		
Output 3	No. of litigation case pending		1,341	1,350	3,667	(2317)		
Output 4	Percentage of litigation cases resolved		45.4%	53%	27%	26%		
Output 5	Awareness created on activities of LAC	No. of education campaigns conducted		To organize 120 public	150 radio programmes, outreaches,	30	Exceeded target	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
					education campaigns	community engagements were done in various Regions and Districts nationwide		
	Output 6	Private lawyers providing court representation	Number of private lawyers engaged	Nil	To procure the services of 52 legal	50 legal practitioners sourced	(2)	Resources were not adequate to procure beyond 50
Alternative Dispute Resolution (ADR)	<b>Outcome 2: Improved access and delivery of justice</b>							
	Output 8	Resolve cases through ADR	No. of ADR cases received	9,133	10,140	9,578	(562)	
	Output 9		No. of ADR cases resolved	5,535	6,210	5,604	(606)	
	Output 10		No. of cases pending	3,598	3,840	3974	134	

### Ministry of Defence

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Budget Programme 2 Title: Ghana Armed Forces</b>								
SP 2.1: General Head Quarters (GHQ)	GAF accommodation improved	Improve accommodation for military personnel and their families – Barracks Regeneration and new housing/projects/Military lands properly acquired and regularized	Number of Military Personnel accommodated in the barracks (Part 2 Orders)	Nil	6000	Maintenance of some existing blocks		
			Number of stalled housing projects completed	Work on going at 8 sites	13			
			Number of new houses for Military personnel	Work on going at all sites. Average percentage of work completed is 60 % at all sites	11			
			Number of Half Compound Houses for Military personnel	Work on going at all sites. Average percentage of work completed is 25% at all sites	60			



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
			Number of rehabilitations carried out	Completed	7			
			Acreage of additional land acquired	0	6000 acres			
			Percentage of Military lands secured	0	10KM of fence wall			
	Sewerage treatment improved	Construction of sewage treatment plant	Progress Report	0	4	On-going		
		Maintenance of sewage treatment plant	Progress Report	0	5	Routine maintenance		
	Electricity supply improved	Upgrade of Electrification Projects	Progress Report	Upgrade works ongoing across garrisons. 20% progress so far	7	In progress		
	Genset maintained	Maintenance of Genset	Progress Report	6	8	Some Routine maintenance carried out		
	Water pipelines maintained	Maintenance of water pipelines		0.25Km length replaced/repair ed	4km length of pipes replaced/ repaired	Water pipelines maintained		
	Rent paid	Outstanding rent arrears paid to house owners	Monthly Reports	166,600.10	GHC 1,376,731.00	Outstanding bills yet to be paid		
	Electricity bills paid	Outstanding electricity bills paid	Monthly Reports	111,100.00	GHC 225,456,164.4	Outstanding bills yet to be paid		
	Water bills paid	Outstanding water bills paid	Monthly Reports	111,100.00	GHC 28,584,164.99	Outstanding bills yet to be paid		
	Technical stores procured	Purchase of Technical Stores		Lack of funds	0	Some items purchased		
	Stationery procured	Purchase of stationery	Processed memos for Purchases	Funds not Released	Units to be Resourced	Some stationery items purchased		
	Offices furnished	Procurement of office furniture	Processed memos for Purchases	Funds not Released	Furnish Offices	Furniture provided for some offices		
	Clothing and accessories for all services purchased	Purchase of clothing and accessories for all services	Processed memos for Purchases	Delivery in progress	Kitting of Troops	Clothing and accessories issued to personnel		
	Accommodation stores provided	Purchase of Accommodation Stores		20%	Fast moving engineer stores procured	Some stores provided		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	General stores procured	Purchase of General Stores		Lack of funds	0	Some general stores purchased		
	Clothing for Trainees purchased	Purchase of Clothing for GAF Trainees	Order Placement	Delivery in progress	kitting of Trainees	Some general stores purchased		
	Serviceable Equipment acquired	Purchase of new printing equipment as retooling for GAF printing press	Invoice/receipts	Lack of Funds	Printing of GAF Materials	Nil		
	High level of equipment maintained	Maintenance of Electrical Mechanical Engineering (EME) technical equipment	Progress Report	50	100	Routine maintenance carried out		
	Vehicles maintained	Maintenance of Fighting vehicles and official vehicles	Number of vehicles in very good serviceability state	500	1950	Routine maintenance carried out		
	Tyres procured	Procurement of Tyres	Number of tyres procured	830	10,000	Limited number procured		
	Batteries procured	Procurement of Batteries	Number of batteries procured	716	5,000	Limited number procured		
	Prototype equipment developed	Prototype equipment development	Presence of developed prototype equipment	5	10	Limited number procured		
	Repairs and Maintenance	Level of maintenance	Presence of Report	4	4	Some Routine maintenance carried out		
	Ration Supplied	Ration for exercises, training, operations and guard duties etc. supplied	Inventory of rations supplied	Food contracts for Jan-Jun & Jul – Dec successfully executed. Ghc39,356,501. 61 paid	To feed all entitled pers at value of Ghc50,967,100. 33	Ration supplied to all entitled personnel		
	Cleaning materials supplied	Cleaning Materials supplied for training, exercises and Offices supplied	Presence of Report	Contract successfully executed		Cleaning materials supplied to units		
	Movement facilitated	Embark/disembark of pers and families, foreign dignitaries and clearing of eqpt at various ports of entry	Presence of Report on movements	Troops, families & foreign dignitaries successfully embarked and disembarked. GAF Eqpt cleared. Almost	Nil	Pers and families embarked/disembarked.		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
				all outstanding bills paid.				
	Transport facilitated	Transport for training, exercises, operations, Ex Clean Sweep and administration/Welfare facilitated	Presence of Report	In spite of challenges, was able to support most major movements of GAF with limited tpt resources.	To support all major GAF movements including welfare and admin.	Transport provided for official and welfare trips.		
	Fire Service provided	Fire fighting in the barracks, collaboration with GNFS for fire fighting, fire inspection and training of pers	Presence of Report	Successfully fought all fires within the barracks and trained/educated personnel.	To be able to fight all fires reported whether alone or with GNFS.	Fire inspection and training carried out		
	Fuel procured	Fuel (diesel & petrol) for training, administration, operations, exercises and cooking (LPG) procured			To be able to fight all fires reported whether alone or with GNFS.	Provision made for the period		
	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		
	Competence based training organized	Organize competence base training for staff and selected personnel	Number of training to be organised		1	Personnel on training		
	Cards prepared	Production of Armed Forces Calendars for year 2020 & X mas Cards	Number of calendars produced	Delivery in progress	3200pcs Calendar 1200 X-Mas Cards	Calendars distributed in January 2021		
	Desk Diaries produced	Production of Armed Forces Desk Diaries for the year 2022	Number of Diaries produced	Stores delivered	2300 pcs Diaries	Desk diaries distributed in January 2021		
	Ordnance Stores purchased	Purchase of Ordnance Stores for Wa Detachment	Number of stores purchased	Lack of funds	Various items for Furnishing of WA Detachment	Nil		
	Fire Fighting Equipment procured	Purchase of Fire Fighting Equipment for Armed Forces Fire Company	Number of equipment purchased	Lack of funds	15 pcs	Nil		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Kits procured	Purchase of Mess Kit Service Dress and Accessories for GAFSCS Students	Number of equipment purchased	Stores delivered	56 officers			
	Printing Equipment procured	Purchase of new Printing Equipment	Number of equipment purchased	Nil	Printing of GAF Materials	Nil		
	Colours procured	Purchase of Regimental Colours for 6BN	Number of colours purchased	Memo Approved	1 set	Nil		
		Purchase of National and Regimental Colours for 4BN	Number of colours purchased	Nil	2 Sets	Nil		
		Purchase of National and Service Colours for Ghana Navy	Number of colours purchased	Nil	4 sets National colours	Nil		
				Nil	4 sets service colours	Nil		
		Purchase of National and Service Colours for Ghana Air Force	Number of colours purchased	Nil	2 sets National colours	Nil		
				Number of colours purchased	Nil	2 sets service colours		
<b>Sub-Programme 2.2 Objective:</b>								
<ul style="list-style-type: none"> <li>Safeguard the territorial integrity of Ghana against external aggression</li> <li>Assist the civil authority to maintain and/or restore law and order.</li> <li>Enhance the capacity of the Ghana Army to participate in International Peace Support Operations</li> <li>Forestall civil strife through pre-emptive and proactive deployment in order to secure internal peace and security.</li> <li>Provide disaster relief and humanitarian assistance during national, regional and district disasters and emergencies.</li> <li>Participate in productive ventures and activities in support of national development.</li> </ul>								
<b>SP-2.2: Land Operations</b>	Internal Security Operations Improved.	Improve GAF internal security operations	Operational Reports (Level of Efficiency)	25%	80%	40%	40%	
	Internal Security Enhanced.		Operational Reports (Level of Deployment of Troops)	30%	75%	1299		
	Army Personnel Trained	Training of recruits and Officer Cadets	Operational Reports (Number of Officer Cadets)	86	200	83	117	
			Operational Reports (Number of Recruits)	NIL	1,500	2,180		
	Forward Operating Base (FOB) Oil Security established			15%	55%	15 FOB contracts signed		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Sub-Programme 2.3 Objective:</b>								
<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>								
<b>SP-2.3: Naval Operations</b>	Naval personnel trained.	Training of recruits and Officer Cadets	Monthly and Quarterly Reports (Number of Officer Cadets trained)	34	30	19	11	
<b>SP-2.3: Naval Operations</b>			Monthly and Quarterly Reports (Number of recruits trained)		650	NIL	650	Recruitment Process On-Going
	Effectiveness of Internal Security Operations improved	Improve GAF internal security operations	Monthly and Quarterly Reports (Level of efficiency)	30%	80%	50%	30%	
	Forward Operating Base Established (Oil Security)		Monthly and Quarterly Reports (Level of deployment achieved)	NIL	80%	30%	50%	Works Still On-Going At Enzilibo
	Internal security enhanced	Improve GAF internal security operations	Monthly and Quarterly Reports (Cumulative number of personnel deployed for internal security operations)	35%	45%	40%	5%	
	Specialist clothing procured	Purchase clothing for personnel	Monthly and Quarterly Reports (Percentage of personnel clothed)	5%	35%	NIL	35%	
	Existing infrastructure Rehabilitated/Maintained and improved	Improve and maintain GAF infrastructure	Monthly and Quarterly Reports (Number of structures rehabilitated/Maintained and improved)	1	6	4	2	
	Office Equipment Procured	Procurement of Office infrastructure	Monthly and Quarterly Reports (Number of office equipment procured)	20%	55	NIL	NIL	
	Specialised stock procured	Procurement of specialized stock for GAF	Monthly and Quarterly Reports (Improved preparedness)		45%	NIL	NIL	
	Navigational aids and equipment procured	Procurement of Navigational aids and equipment for GAF	Monthly and Quarterly Reports (Number of charts, instrument and BRs procured)	5%	55	NIL	NIL	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
SP-2.3: Naval Operations	Ships spares procured	Procurement of Ships spares for GAF	Monthly and Quarterly Reports (Percentage of ships spare parts procured)	NIL	45%	NIL	NIL	
	Ships docked/refitted	Repair and maintenance of Navy ships	Monthly and Quarterly Reports (Number of ships/boats docked)	2	4	2	2	
			Monthly and Quarterly Reports (Number of ships refitted)	NIL	2	NIL	NIL	
	Professional training for Specialist personnel improved	Conduct Professional training for Specialist personnel	Monthly and Quarterly Reports (Number of Specialist personnel trained)	10	30	25	5	
	Operational capability of ships enhanced NAVDOCK expanded/equipped		Monthly and Quarterly Reports (Level of expansion achieved)	NIL	35	5	30	
			Monthly and Quarterly Reports (Level of equipping achieved)	0%	35%	5%	30%	
	Specialist Qualification (SQ) and promotion courses for ratings provided		Monthly and Quarterly Reports (Number of Specialist Qualification courses tutored)	28	36	30	6	
Monthly and Quarterly Reports (Number of Promotion courses tutored)			Completed	10	100%	0%		
<b>Sub-Programme 2.4 Objective:</b>								
<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)	45	40	Nil	40	
			Training Reports Number of Recruits trained)	350	400	Nil	400	
	Forward Operating Base established (Oil City)	Establishment of Forward Operating Base (Oil City) Enzilibu in the Western Region	Training Reports (Level of deployment of troops)	35%	50%	20%	30%	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
SP-2.4: Air Operations	Internal Security Ops enhanced	Deployment of personnel to enhance for internal security Ops	Operational Reports (Cumulative number/ Percentage of personnel deployed)	55%	60%	20%	40%	
	Specialist clothing procured	Procurement of specialist clothing for GAF personnel	Percentage of personnel clothed	70%	80%	Nil	80%	
	Existing Infrastructure renovated/ maintained	Renovation of existing GAF infrastructure	Percentage renovated/ maintained	Completed	80%	30%	50%	
	Office equipment procured	Procurement of Office Equipment for effective service delivery	Percentage Procured.	50%	60%	20%	40%	
	Web equipment procured and personnel equipped	Procurement of web equipment for GAF personnel	Percentage of personnel equipped.	Completed	60%	Nil	60%	
	Racks procured for store house.	Procurement of racks for store house	Percentage procured.	Completed	70%	Nil	70%	
	Aircraft spares procured	Procurement of Aircraft spares for the maintenance and repair of GAF Aircraft	Percentage of aircraft spares procured	55%	60%	20%	40%	
	Aircraft and hangars refurbished	Refurbishment of Aircraft hangars	Number of hangars refurbished	Completed	1	Nil	1	
	Professional training for specialist officers improved	Provide professional training for specialist officers	Number of personnel trained in various programmes	Completed	20	Nil	20	
<b>Budget Programme 3 Title: <u>Armed Forces Capacity Building</u></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>								
SP-3.1: MATS	Proficiency enhanced	Proficiency of number of trainees, enhanced	Number of trainees	1700	3375	1395	1980	
			Number of courses administered	50	92	40	52	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
			Number of exercises (FTX and indoor) engage in	52	136	52	84	
<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 in order to develop a broad understanding and knowledge of single, joint and combined operations, as well as the management of wider aspects of defence.</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>								
<b>SP-3.2: GAFSC</b>	GAF capacity building programmes organized	Organize Senior Staff Course 42	Course Reports	100% Completed	100% Completion	100%	-	
		Organize Junior Staff Course 75		100% Completed	100% Completion	100%	-	
		Conduct International Support Operations Course 2021 Senior Staff Course 42		100% Completed	100% Completion	100%	-	
		Organize Combined Joint African Exercise Senior Staff Course 42		100% Completed	100% Completion	100%	-	
		Organize Defence Management Course 2021 Snr Staff Senior 42		100% Completed	100% Completion	100%	-	
		Conduct Conflict and Crises Management Course 2021 Senior Staff Course 42		100% Completed	100% Completion	100%	-	
<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 in particular 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>								
<b>SP-3.3: KAIPTC</b>		Conduct masters and post graduate courses	Course Reports Number of students trained	118	118	164		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	GAF capacity building programmes organized	Conduct training in short certificate courses	Number of course participants trained	420	1400	992	408	
		Conduct pre-deployment training	Number of officers trained in peace keeping	380	600	347	253	
	Procure office equipment	Procurement of office furniture	Number procured	-	150	NIL	150	
	Office block constructed	Construct office block	Number constructed	Work in progress	1	NIL	1	
<b>Commission on Human Rights and Administrative Justice</b>								
<b>Budget Programme Title: Management &amp; Administration, Human Rights, Administrative Justice &amp; Anti-Corruption</b>								
National Objective: Deepen Transparency and Public Accountability and Promote the fight against Economic Crimes								
Programme Objective: To promote good leadership, coordinate implementation of programmes and ensure efficient support for service delivery								
<b>Sub Programme 1.1 Objective:</b> To provide effective and efficient administration for the promotion and protection of fundamental human rights and freedoms, fair administration for better service delivery and the coordination of the implementation of NACAP								
<b>Outcome 1: Establishment of efficient systems &amp; processes for effective delivery of CHRAJ's mandates</b>								
<b>Management &amp; Administration</b>	Output 1	Response to policy related correspondence	Number of policy issues	2021	25	16	9	Procurement process on-going
	Output 2	Commissioners meetings	Guidelines developed by	2021	12 meetings in a year	7 meetings	5	Not achieved
	Output 3	Management Meetings	Commence by	2021	12 meetings in a year	Achieved		Project is 45% complete
	Output 4	Procurement Plan	% of facilities automated	2021	31 <sup>st</sup> Jan	31 <sup>st</sup> Dec, 2020	N/A	Target not achieved
<b>Sub programme Objective:</b> To investigate complaints of human rights violations by persons and institutions in both private and public sectors								
<b>Human Rights</b>	<b>OUTCOME 2: Public awareness of human rights &amp; remedies available under the law</b>							
	Output 2.1	Investigate & redress Human Rights violations	Number of cases investigated	2021	9,000	7,346	1654	
	Output 2.2	Carry out Public Education & Sensitization on	Number of Public Education	2021	5,000	4,410	590	
				16				



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
		Human Rights in	programmes					
		Schools						
<b>Sub programme Objective:</b> To promote principles and practices of good administration								
Administrative Justice	<b>OUTCOME 3: Citizens empowered to demand fair administration &amp; improved service delivery</b>							
	Output 3.1	Investigate	Number of complaints investigated	2021	1000	257	743	
		complaints of						
		Administrative Justice						
	Output 3.2	Conduct Public	Number of Public Education programmes	2021	1450	1206	244	
		Education on						
Principles of								
Good Administrative Justice								
<b>Sub programme Objective:</b> To coordinate implementation & monitoring of National Anti-corruption Action Plan(NACAP)								
Anti-Corruption	<b>OUTCOME 4: Improved in investigations &amp; prosecution of corrupt practices</b>							
	Output 4.1	Coordinate the implementation of the National Anti-Corruption Action Plan (NACAP);	Percentage of implementation	2021	58%	53%	5%	
	Output 4.2	Monitor the implementation of the National Anti-Corruption Action Plan (NACAP);						
				2021	42%	40%	2%	
	Output 4.3	Conduct public education on NACAP and corruption, and rally the nation around the implementation of the NACAP;	Number of Public Education programmes	2021	2500	1406	1094	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Judicial Service</b>								
<b>Budget Programme 2 Title: Court Administration</b>								
<b>Programme Objective: To interpret the Constitution and delivery of justice to the people of Ghana through efficient and effective administration of justice</b>								
<b>Sub programme Objective: To interpret the constitution of the Republic of Ghana and have appellate Jurisdiction over Appeal Court</b>								
<b>Outcome 1: Appeals Heard</b>								
Supreme Court	Output 1.1	Improved access to justice	Number of appeals from the National House Chiefs	-	-	4	4	
			Number of appeals from Appeal Court	124	166	105	(61)	
			Number of cases adjudicated from National House of Chiefs	-	-	3	3	
			Number of cases adjudicated from the Appeal Court	-	-	126	126	
	Output 1.2	Constitutional review cases	Number of reviews	-	-	5	5	
<b>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</b>								
<b>Outcome 2: Circuit and Criminal Appeals heard</b>								
Appeal Court	Output 2.1	Improved access to justice	Number of Civil Appeals	385	375	2,247	1,872	
			Number of criminal Appeals	52	50	183	133	
			Civil motions	967	921	945	24	
			Criminal motions	128	139	106	(33)	
<b>Sub programme Objective: To ensure justice delivery in civil and criminal case</b>								
<b>Outcome 3: Justice in specialized areas established</b>								
High Court	Output 3.1	Provide access to justice in specialized areas	Regular High Court cases filed	8892	10,248	11,250	1,002	
			Commercial and Specialized High Court cases filed	4,452	3,170	4,704	1,534	
	Output 3.2	Improved access to justice	Number of Civil cases filed	11,562	11,318	13,909	2,591	
			Number of Civil cases concluded	8,974	6,960	10,881	3,921	
			Number of criminal cases filed	1,784	2,104	2,045	(59)	
			Number of criminal cases concluded	1,603	1,998	1,816	(182)	
<b>Sub programme Objective: To ensure easy access to justice delivery at a reasonable cost by citizenry</b>								
Circuit Court	<b>Outcome 4: Civil and Criminal cases heard</b>							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 4.1	Improved access to justice	Number of Civil cases filed	6,747	7,174	7,074	(100)	
			Number of Civil cases concluded	5,340	5,067	6,118	1,051	
			Number of Criminal cases filed	12,405	10,260	13,079	2,819	
			Number of Criminal cases concluded	12,606	13,751	12,487	(1,264)	
<b>Sub programme Objective: To bring justice to the doorsteps of the citizenry</b>								
District Court	Output 5.1	Improve access to justice	Number of Civil cases filed	35,042	40,673	39,576	(1,097)	
			Number of Civil cases concluded	36,355	43,857	36,585	(7,272)	
			Number of Criminal cases filed	35,249	40,362	33,907	(6,455)	
			Number of Criminal cases concluded	34,578	40,628	31,546	(9,082)	
<b>Budget Programme 3 Title: Alternative Dispute Resolution</b>								
<b>Programme Objective: To have cases settled outside the traditional court system to reduce backlog of cases in affordable manner</b>								
Alternative Dispute Resolution	<b>Outcome 1: Alternative Dispute Resolution Concepts Improved</b>							
	Output 1.1	Court connected to ADR	Number of courts connected to ADR	131	151	131	(20)	
	Output 1.2	Cases referred to ADR	Number of cases referred to ADR	3,439	6,209	4,709	(1,500)	
	Output 1.3	Cases mediated by ADR	Number of cases mediated by ADR	5,455	6,209	8,166	1,957	
	Output 1.4	Cases settled	Number of cases settled	2,312	3,408	2,990	(418)	
	Output 1.5	Settlement Percentage	Percentage of cases settled	42%	63%	37%	(26%)	
<b>Ministry of the Interior</b>								
<b>Budget Programme 2 Title: Conflict and Disaster Management</b>								
<b>National Objective:</b> Sign. reduce all forms of violence & related death rates everywhere Reduce illicit fin. & arms flows, recover & return stolen assets								
<b>Programme objective:</b> Reduce the proliferation of small arms and illicit weapons and ammunitions Reduce conflicts and disaster risks and improve emergency management across the country Create safer communities by containment of fire and reduction of fire-related accidents and deaths.								
<b>Sub-Programme 2.1:</b>								
Small Arms and Light Weapons Management	<b>Outcome 1 Ensure general safety and security</b>							
	Output 1.1	Reduce and prevent the proliferation of illicit small arms, gun violence and armed conflict	Number of programmes carried out	8	8	12	+4	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 1.2	Organise a number of Public education and awareness raising programmes on the dangers associated with the abuse of small arms	Number of public education programmes organised	10	8	6	2	
	Output 1.3	Mark Police weapons in all Regions to enhance their accountability and easy tracing	Number of Police regions whose weapons are marked	14	2	1	1	
	Output 1.4	Train staff	Number of training programmes organised for staff	4	4	3	-1	
	Output 1.5	Develop electronic small arms database system for small arms to enhance data collection on small arms for an informed policy and programme interventions	Number of activities for the establishment of small arms database system	2	2	2	0	
	Output 1.6	Organise training workshops, Seminars and conferences in small Arms control for implementing partners	Number of training workshops, Seminars and conferences organized	3	5	7	+2	
	Output 1.7	Identify and collect seized illicit small Arms in police armories and exhibits stores	Number of seized illicit small Arms identified through physical stock taking	1,194	1,200	802	398	
Fire, Rescue and Extrication Service Management\	<b>Outcome 1 Ensure general safety and security</b>							
	Output 1.1	Management of undesired fires (incidence of fire outbreaks and safety risks)	Reduction in number of fire outbreaks attended	6,504	4,040	6,115	2,075	
	Output 1.2	Fire Safety Inspections and re-inspection of premises	Number of premises inspected	5,927	4,784	6,025	1,241	
			Fire Permit issued	3,300	3,237	2,345	892	
	Output 1.3	Staff Development	No. of personnel trained	68	1,357	1,006	351	
	Output 1.4	Fire certificates issuance	No. of new fire certificates issued	2,410	4,430	3,350	1,080	
Output 1.5	Fire Certificate	No. of fire certificates renewed	9,492	9,706	11,108	1,402		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 1.6	Public Fire Safety awareness	No. of radio/TV educational programmes held	4,128	4,997	3,892	1,105	
	Output 1.7	Road Traffic Collision	Respond to Road Traffic Collision	1,129	-	810	-	
	Output 1.8	Increasing in Staff strength	Recruitment	2,000	2,500	2,000	500	
	Output 1.9	Fire Volunteers trained to ensure reduction of bush fires.	Fire Volunteers trained	1,151	2,000	200	1,800	
	Output 2.0	Ensure timely response to fire and other incidents	Turn-out time	Averagely 12mins	Averagely 8mins	Averagely 12mins	Averagely 4mins	
	Output 2.1	Fireman-citizen ratio	The ratio of the total number of Fire Officers to the country's population	1: 2,864	1:800	1:2,379	1:485	
<b>Conflict Management</b>	<b>Outcome 1 Ensure general safety and security</b>							
<b>National Peace Council</b>	Output 1.1	Quarterly Board Meeting	Number of Board Meetings	4	4	4	0	All Board meetings were held
	Output 1.2	Design, edit and printing of Photo books	Number of photobooks printed	3	3	3	0	Target achieved
	Output 1.3	Printing of ID cards for Governing Board and staff as well as Savannah and Ahafo Regional Peace Council members	Number of ID cards printed	220	220	220	0	ID cards have been printed for all staff, Governing Board and 12 Regional Peace Council members
	Output 1.4	Production of Guideline on intemperate language and political behaviour	Number of Guideline booklets printed	0	100	100	0	Document produced
	Output 1.5	International Day of Peace (Seminar at Senior Correctional Centre)	Number of Seminars	1	1	1	0	two activities were held commemorate the day Press Conference Seminar at Senior Correctional Centre (Bostal Home)
	Output 1.6	Emergency Board meeting	Number of Emergency Board Meetings	2	2	3	+1	An increase in the number of Conflict made the Board meet many more times more than usual in order to manage and resolve those conflicts



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 1.7	Launch of Peace Fund	Number of Activities	1	1	1	0	The Peace Fund was successfully launched
	Output 1.8	Annual Programme Evaluation meeting for Management and Staff	Number of meetings held	1	1	1	0	The activity was successfully held
	Output 1.9	Engagement with the Media on Conflict Reporting	Number of Media Houses engaged	10	10	13	+3	The Council successfully engaged media men and women in conflict sensitive reporting.
			Number of Media sources used	3	3	3	0	
	Output 2.0	Conflict intervention (i.e. Wesley Girls Senior High School, Ejura, NDC, etc.)	Number of meetings held	0	3	3	0	The Council intervened in the Wesley Girls Senior High School, Ejura and NDC issues
<b>Disaster Risk Management</b>	<b>Outcome 1 Ensure general safety and security</b>							
	Output 1.1	Count of disasters occurrences across the country in a year	Number of recorded incidence of disasters across the country	2,479	(20% reduction of Baseline) 1,983	<b>1,943</b>	57	Target not met
	Output 1.2	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)	3,206	4,021	<b>2,587</b>	1,434	Target not met
	Output 1.3	National emergency preparedness and response plans are tested through simulation exercises and drills and revised accordingly,	Number of simulation exercises and drills carried out on the national emergency preparedness and response plan	30	36	41	+5	Table-top simulation exercises held
	Output 1.4	Distribution of Relief Items to victims affected by disasters	Number of Victims supported with relief items	<b>57,689</b>	<b>69,227</b>	<b>156,890</b>	87,663	Actual supported out 210,192 Victims
	Output 1.5	Count of persons affected by disasters	Number of deaths, missing persons and persons affected by disaster per 100,000 people	1,184	947	<b>682</b>	265	(Calculation base on 2021 Pop. Census) Significant reduction
	Output 1.6	Flood mitigation measure undertaken	Number of major drains dredged	179	350	521	171	Target Exceeded
	Output 1.7	Emergency response and rescue	Number of emergency response and rescue missions carried out	1,611	2,880	1,969	911	Target Exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 1.8	Disaster Management Committee Meeting	Number of National, Regional & District Disaster Management Committee meetings held	86	146	262	116	Target Exceeded
	Output 1.9	National Platform Advisory Committee Meeting	Number of Platform Advisory Committee Meetings held	nil	36	6	30	Target not met
	Output 2.0	Relief Administered to Disaster Victims	Number of Victims supported with relief items	14,251	42,000	57,689	-15,689	Target Exceeded
Custody of Inmates and Correctional Services-Ghana Prisons Service	<b>Outcome 1 Ensure general safety and security</b>							
	Output 1.1	Payment of prisoner's ration bills	Number of months ration bill paid	14 months	24 months	<b>14 months</b>	10 months	10 months of 2021 ration bill is still in arrears.
	Output 1.2	Construction of a new Camp Prison at Ejura	Percentage (%) completed	85%	100 %	100 %		The project was completed, commissioned and handed over for operationalization during the period.
	Output 1.3	Construction of a new Camp Prison at Nsawam	Percentage (%) completed	65%	100 %	95 %	5%	Construction completed and expected to be commissioned within the 1 <sup>st</sup> quarter of 2022
	Output 1.4	Construction of 800 capacity Remand facility at Nsawam	Percentage (%) completed	50.50%	70 %	53.50%	16.50%	The project is progressing slowly due to budgetary constraints.
	Output 1.5	Construction of a new Camp Prison at Pomposo	Percentage (%) completed	0%	60%	42.70%	17.30%	The project is ongoing and expected to be completed in 2022
	Output 1.6	Increased staff strength	Number of staff recruited.	750	2000	2200	200	2,200 personnel were recruited to augment the staff strength. They have commenced training
	Output 1.7	Promotion of staff	Number of staff promoted		2500	1703	797	<b>A total of 314 senior officers and 1389</b> junior officers were promoted during the period
	Output 1.8	Enhance staff capacity	Number of staff trained.	2381	1350	132	1218	<b>132</b> officers were trained in various fields to enhance their performance
	Output 1.9	Inmates Education and Rehabilitation		2213	3300	1985	1315	In all 1,985 inmates were given various forms of training through the support of some Faith Based Organizations (FOB) as follows:



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
								NVTI 1,320 - BECE 584 - TERTIARY 81 - TOTAL 1,985 -
	Output 2.1	Construction of a new camp Prison at Damongo	Percentage (%) completed	15%	60%	50.90%	9.10%	The project is progressing steadily
	Output 2.2	Construction of a new camp Prison at Damongo	Percentage (%) completed	15%	60%	50.90%	9.10%	The project is progressing steadily
	Output 2.3	Construction of Staff accommodation	Percentage (%) completed	65%	100%	100%	0%	One/1 Bedroom 8 Unit Block of flat was completed at Roman Ridge and handed over to the Service.
	Output 2.4	Construction of staff accommodation	Percentage (%) completed	75%	100%	100%	0	2 No. 8 Unit 2 Bedroom flats were completed and handed.
	Output 2.5	Construction of staff accommodation	Percentage (%) completed	59%	100%	100%	0	2 No. 4 Bedroom bungalows were completed.
	Output 2.6	Rehabilitation and activation of Biogas Plant	Percentage (%) completed	68%	100%	100%	0	The plant was completed and connected to the Maximum-Security Prison kitchen.
<b>Programme 1 Objective: Maintaining Law, Order and Crime Prevention</b>								
<b>Sub Programme 1.1 Objective: Maintaining Law and Order</b>								
<b>Maintaining Law, Order And Crime Prevention</b>	<b>Output 1.1</b>	Passing out of recruit constables	Number of recruits passed out.	2,012	4,000		1,988	
	<b>Output 1.2</b>	Recruitment	Number of persons recruited	5000	34,949		29,949	
	<b>Output 1.3</b>	Reviewed Police Training Curricula in collaboration with University of Cape Coast.	Number of Cadet officers awarded Post Graduate Diploma Certificate	129				
	<b>Output 1.4</b>	Promotion Courses for Personnel	Number of Police Personnel attended promotional Courses and promoted	11,076	15,000			



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 1.5	Inauguration of various Neighborhood Watch Committees	Number inaugurated	84	104			-
	Output 1.6	Implementation of Community Policing Strategy	Number of Regions implementing strategy	18	18			-
	Output 1.7	Refurbishing of two Computer classrooms by German Development Corporation (GIZ)	Number of Computers with accessories installed	58	120			
	Output 1.8	Deployment of additional patrol men to the highways.	Number of personnel deployed	3,000	4000			
	Output 1.9	Anti-Terrorism operation in some regions	Number of Regions	3	8			
	Output 2.0	Training of MITD Personnel on road traffic regulations.	Number of personnel trained	335	500		165	
	Output 2.1	Sensitization programme by MITD	Number of Radio and TV Programme conducted	48	65			
	Output 2.2	Training of National Service Persons by MITD	Number of Service persons trained under Urban Traffic Management Module	400	650			
	Output 2.3	Training Program conducted for Police HISWAP	Number of programmes conducted	01	10			
	Output 2.4	Completion of DOVVSU Office Complex	Status of completion in percentage	100%				
	Output 2.5	Sensitization programme on GBV related issues by DOVVSU	Number of Sensitization program conducted on radio and TV	59	72			
	Output 2.6	Domestic violence and related offences	Number of Cases reported	14553				
	Output 2.7	Sensitization programme conducted by Anti Human Trafficking Unit	Number of Radio and TV discussions held.	25	56		31	
	Output 2.8	New head office Complex for Police Professional Standards Bureau	Level of Completion in percentage.	100 %				



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 2.9	Motorbike patrols expanded	Number of Regional Police Headquarters with motorbike patrol	18	18			
	Output 3.0	Reported criminal cases	Number of criminal cases reported	196574				
	Output 3.1	Criminal cases prosecuted	Number of cases sent to court	20,895				
	Output 3.2	Narcotics related offences	Number of narcotics cases reported	678				
	Output 3.3	Road Accident Reported	Number of Road crashes	15972				
	Output 3.4	Persons injured in road accidents	Number of Persons seriously injured in road accidents	15680				
	Output 3.5	Police Strength	Number of Police personnel available for the year	40051	75000		34949	

**Budget Programme Title: Crime Management**

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

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

**Sub-Programme 3.1:** Coordinate all activities in the fight against the production, abuse of, and trafficking in illicit narcotic drugs, precursor and psychotropic substances, reduction in overall drug trafficking and abuse levels (supply and demand reduction).

Sub-Programme	Outcome: Ensure general safety and security							
Narcotics and Psychotropic Substances Management-Narcotics Control Board	Output 1.1	Officers at frontline duties (drug trafficking and drug related crimes)	No. of officers at frontline duties for drug trafficking and drug related crimes	514	851	796	55	
	Output 1.2	Individual drug seizures.	Number of individual drug seizures.	41	58	87	29	
	Output 1.3	Cases generated from seizures	number of drug trafficking cases reported	23	19	21	2	
	Output 1.4	Drug traffickers arrested.	Number of drug traffickers arrested.	41	35	33	2	
	Output 1.5	Drugs seized ( Grams)	Quantity of drugs seized	52,444,242.28	4,556,950	14,209,711	9,652,761	
	Output 1.6	Individual drugs seized	Total number of individual drugs seized	51	75	87	12	
	Output 1.7	Persons arrested	Number of persons arrested	41	33	33	0	
	Output 1.8	Cases sent to court	Number of cases sent to court	17	13	9	4	
	Output 1.9	Persons sent to court	Number of persons sent to court	34	20	16	4	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 2.0	Cases pending trial	Number of cases pending trial	11	10	9	1	
	Output 2.1	Convictions	Total number of conviction	11	11	10	1	
	Output 2.2	Properties being pursued	Number of drug traffickers Properties pursued.	25	30	30	0	
	Output 2.3	Properties (Buildings) confiscated to the State	Number of properties (buildings) confiscated to the state.	4	0	0	0	
	Output 2.4	Cases successfully prosecuted/Convicted	number of cases successfully prosecuted	Civil = 0 Criminal = 6	Civil=0 Criminal=10	Civil = 0 Criminal 10	Civil = 0 Criminal =0	
<b>Enforcement and Control, JPCU</b>								
	Output 2.5	Vessels rummaged	Number of vehicles rummaged.	13	6	9	3	
	Output 2.6	Examinations carried out	Number of examinations carried out.	1,527	1,005	613	392	
	Output 2.7	Precursor containers examined	Number of precursor containers examined	10	11	12	1	
<b>KIA Examination</b>								
	<b>Output 2.8</b>	Urine Test conducted.	Number of Urine Test examination conducted.	542	1,250	958	292	
	<b>Output 2.9</b>	Body Scan	Number of Body Scan conducted.	-	234	226	8	
	<b>Output 3.0</b>	Baggage Scan	Number of baggage scan conducted.	0	1027	895	132	
	<b>Output 4.1</b>	Examined cargoes registered for export.	Number of examined cargoes registered for export.	19,875	30,625	35,519	4,894	
<b>Aviance Operations – Security Check Desk</b>								
	<b>Output 4.2</b>	Un-examined cargoes registered for export.	Number of un-examined cargoes registered for export.	3,138	4,030	5,852	1,822	
	<b>Output 4.3</b>	Number of examined cargoes registered for export.	Number of examined cargoes registered for export.	19,875	30,625	35,519	4,894	
<b>Menzies Cargo</b>								
	<b>Output 4.4</b>	Exportation	Number of examined cargoes registered for export.	1,140	1,000	1,606	606	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	<b>Output 4.5</b>	Importation	Number of examined cargoes registered for import.	34	40	47	7	
	<b>Output 4.6</b>	Scan	Number of examined cargoes registered for scan.	3,115	1500	1,318	182	
<b>Air Ghana Perishable Cargo</b>								
	<b>Output 4.7</b>	Cargoes examined for export	Number of examined cargoes registered for export.	3,414	8,000	12,146	4,146	
	<b>Output 4.8</b>	Out bound cargoes scanned	Number of out of bounds cargoes registered for scanned.	6,502	7250	12,555	7,555	
<b>Nick TC Scan</b>								
	<b>Output 4.9</b>	Number of import Cargo Scanned (normal)	Increasing number of import cargoes scanned normal	7,159	7,500	12,959	5,305	
	<b>Output 5.0</b>	Import cargo scanned (abnormal)	Number of import cargoes scanned abnormal.	1,451	340	385	45	
		Export cargo scanned (normal)	Number of export cargoes scanned normal	202	410	691	281	
<b>DHL</b>								
	<b>Output 5.1</b>	Import examined	Number of examined cargoes registered for import.	148	500	408	92	
	<b>Output 5.2</b>	Export examined	Number of examined cargoes registered for export.	462	1,000	967	33	
<b>Aviance Operation</b>								
	<b>Output 5.3</b>	Export examined	Number of examined cargoes registered for export.	462	1,000	967	33	
		Number of import examined	Increasing number of examined cargoes registered for import.	470	1,500	1,617	117	
	<b>Output 5.4</b>	Number of export scanned	Increasing number of scanned cargoes registered for export.	5,683	7,000	6,806	194	
	<b>Output 5.5</b>	Number of export examined.	Increasing number of examined cargoes registered for export.	5,461	10,000	7,178	2,822	
<b>Swiss Port Cargo</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	<b>Output 5.6</b>	Number of import examined	Increasing number of examined cargoes registered for import.	350	1,000	2,245	Number of import examined	
	<b>Output 5.7</b>	Number of export examined	Increasing number of scanned cargoes registered for export.	2,268	4,850	6,147	Number of export examined	
	<b>Output 5.8</b>	Number of cargoes scanned	Increasing number of scanned cargoes registered for export.	3,112	4,500	6,353	Number of cargoes scanned	
<b>Maritime Monitoring Unit</b>								
	<b>Output 5.9</b>	Number of cargoes examined	Increasing number of cargoes examined.	1,625	1125	1,320	195	
	<b>Output 6.0</b>	Number of Tanker examined	Increasing number of Tankers examined.	762	100	251	151	
	<b>Output 6.1</b>	Number of Fishing Vessels examined	Increasing number of Fishing Vessels examined.	78	25	46	21	
		Number of auxiliary vessels examined	Increasing number of Auxiliary Vessels examined.	341	95	119	24	
<b>SEACOP</b>								
	<b>Output 6.2</b>	Number of vessels rummaged	Increasing number of Vessels rummaged.	221	150	201	51	
<b>Control and Monitoring of Precursor Chemical and Psychotropic Substances</b>								
	<b>Output 6.3</b>	Number of import permits issued	Increasing number of imports permits issued.	360	100	158	58	Number of import permits issued
	<b>Output 6.4</b>	Number of new companies registered	Increasing number of new companies registered.	11	10	12	2	Number of new companies registered
	<b>Output 6.5</b>	Number of companies that renewed their registration.	Increasing number of companies that renewed their registration.	110	110	127	17	Number of companies that renewed their registration.
	<b>Output 6.6</b>	Number of clearance permit issued to the precursor companies	Increasing number of clearance permit issued to the precursor companies.	360	250	333	83	Number of clearance permit issued to the precursor companies
	<b>Output 6.7</b>	Number of site audits conducted	Increasing number of times physical inspections are conducted at the premises or storage facilities of companies.	40	50	64	14	Number of site audits conducted
<b>Public Education</b>								
	<b>Output 6.8</b>	Number of District Assemblies/Communities sensitized	Increasing number of assemblies/Communities sensitized.	No.=25 Aud.=3,292	No.=20 Aud.=2,480	No.= 25 Aud.= 3,003	No.= 5 Aud.= 523	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	<b>Output 6.9</b>	Number of faith-based organizations sensitized	Increasing number of times faith based were sensitized	No.= 57 Aud.= 13,999	No.=40 Aud.=7900	No.= 37 Aud.= 7,282	No.= 3 Aud.= 618	
	<b>Output 7.0</b>	Number of Public exhibitions	Increasing number of times public exhibitions was organized	23	25	31	6	
	<b>Output 7.1</b>	Number of TV programmes organized	Increasing Number of times T.V programmes organized	7	20	32	12	
	<b>Output 7.2</b>	Number of Radio programmes organized	Increasing Number of times Radio programmes organized	77	105	429	324	
	<b>Output 7.3</b>	Social Media	Increasing Number of times sensitization programmes were organized through the Social and Print media ( facebook and Dailies)	Nil	Nil	Dailies – 43 Facebook – Comments – 53 Shares – 178 Likes - 211	Dailies – 43 Facebook – Comments – 53 Shares – 178 Likes - 211	
	<b>Output 7.4</b>	Total number of places visited and clients counseled	Increasing number of places visited and clients counseled for the year.	No. = 19 Aud. = 467	No. = 51 Aud.=1,350	No. = 29 Aud. = 1,176	No. = 22 Aud.=174	
	<b>Output 7.5</b>	Corporate – Based Institutions	Increasing number of times Corporate based institutions are sensitized.	No.= 41 Aud.= 5,010	No.=49 Aud.=3,505	No.= 61 Aud.= 3,212	No.= 12 Aud.=293	
	<b>Output 7.6</b>	Number of schools sensitized	Increasing number of times sensitization programs are conducted in schools.	First Cycle: No.= 376 Aud.= 94,469  Second Cycle: No.=44 Aud.= 28,975  Tertiary: No.= 25 Aud.= 11,774	First Cycle: No.= 260 Aud.=60,950  Second Cycle: No.= 50 Aud.=31,255  Tertiary: No.= 15 Aud.=8,500	First Cycle: No.= 215 Aud.= 48,589  Second Cycle: No.=65 Aud.= 44,422  Tertiary: No.= 8 Aud.= 12,915	First Cycle: No.= 45 Aud.=12,361  Second Cycle: No.= 15 Aud.=13,167  Tertiary: No.= 7 Aud.=4,415	
<b>Training / Workshops &amp; Seminars</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	<b>Output 7.7</b>	Number of in-person training organized	Increasing number of training programs conducted.	40	52	248	196	
	<b>Output 7.8</b>	Number of visual / online training	Increasing number of online/visual training organized.	Nil	0	22	22	
<b>Budget Programme Title: Migration and Refugee Management</b>								
<b>National Objective:</b> Harness the benefits of migration for socioeconomic development Enhance public safety and security Enhance security service delivery Enhance Ghana's International image and influence								
<b>Programme Objective:</b> Minimize the negative impact and optimize the potential impact of migration for Ghana's Development, to defend against irregular Migration to manage migration in the national interest, ensure the protection of refugees and asylum seekers in Ghana, to strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate, to strengthen the Border Patrol Unit to ensure total border security and curb the activities of smugglers and traffickers along the borders.								
Sub Programme Objective: To Minimize the negative impacts and optimize the positive impacts of migration for Ghana's Development To manage Migration in the National Interest								
<b>Sub-Programme</b>								
<b>Border Security and Migration Management</b>	<b>Outcome 1 Ensure general safety and security</b>							
	Output 1.1	Passenger processing time maintained	Time spent in processing passengers	1min. 45 sec	1min. 45 sec	1min. 45 sec	-	Processing time maintained
	Output 1.2	Processing period for issuing Work/Residence Permits maintained	Time spent in processing work /residence permits	10 working days	10 working days	10 working days	-	Processing period maintained
	Output 1.3	Number of days spent in processing Extension Visitors' Permit maintained	No. of days spent in processing extension visitors' permit	5 working days	5 working days	5 working days	-	Number of days maintained
	Output 1.4	Time spent in processing Emergency Entry & Re-Entry Visas for visitors maintained	Emergency/ Re-Entry Visa processing time	2 working days	2 working days	2 working days	-	Processing time maintained
	Output 1.5	Issuance of visas increased	No. of visas issued to qualified applicants	93,083	133,083	100,967	32,116	Exceeded the target
	Output 1.6	Number of inspections conducted	Inspection of Hotels, Companies, Mining Sites, Educational Institutions and other dwelling places	1,876	5,000	5,338	338	
	Output 1.7	Educational campaigns to sensitize the public on Migration and Work permits organized	Number of Public educational issues on migration issues organize	25	50	35	15	Target not met due to inadequate fund



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 1.8	Illegal immigrants arrested	% reduction of illegal immigrants arrested	5,478 (687%)	15%	20,582 arrested for various immigration offences (275.72%)		The percentage increment was due to intersection at the borders, as a result of the closure of the borders.
	Output 1.9	Border surveillance intensified	Number of CCTVs installed	9	6	0	6	Target not met due to inadequate fund
	Output 2.0	Capacity of staff built	Number of staff trained annually	1,670	1,500	1,659	159	Exceeded the target
	Output 2.1	Staff strength increased	2000 persons recruited, trained and deployed	3,044	2,000	1,661 (372 cadet officers graduated and 1,289 recruit officers passed out from ISATS) Recruited	339	
<p><b>Programme Objective:</b> Harness the benefits of migration for socioeconomic development            Enhance public safety and security            Enhance security service delivery            Enhance Ghana's International image and influence</p>								
<p><b>Programme Objective:</b> To Minimize the negative impacts and optimize the positive impacts of migration for Ghana's Development            To manage Migration in the National Interest</p>								
<b>Border Security and Migration Management</b>								
	Output 2.2	Passenger processing time maintained	Time spent in processing passengers	1min. 45 sec	1min. 45 sec	1min. 45 sec	-	Processing time maintained
	Output 2.3	Processing period for issuing Work/Residence Permits maintained	Time spent in processing work /residence permits	10 working days	10 working days	10 working days	-	Processing period maintained
	Output 2.3	Number of days spent in processing Extension Visitors' Permit maintained	No. of days spent in processing extension visitors' permit	5 working days	5 working days	5 working days	-	Number of days maintained
	Output 1.4	Time spent in processing Emergency Entry & Re-Entry Visas for visitors maintained	Emergency/ Re-Entry Visa processing time	2 working days	2 working days	2 working days	-	Processing time maintained
	Output 1.5	Issuance of visas increased	No. of visas issued to qualified applicants	93,083	133,083	100,967	-	93,083
Output 1.6	Number of inspections conducted	Inspection of Hotels, Companies, Mining Sites, Educational Institutions and other dwelling places	1,876	5,000	5,338	338		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 1.7	Educational campaigns to sensitize the public on Migration and Work permits organized	Number of Public educational issues on migration issues organize	25	50	35	15	Target not met due to inadequate fund
	Output 1.8	Illegal immigrants arrested	% reduction of illegal immigrants arrested	5,478 (arrest indicating an increase of 687% of 2019 figure)	15%	20,582 arrested for various immigration offences (275.72%)	(260.72%)	Target not achieve due to closure of borders
	Output 1.9	Border surveillance intensified	Number of CCTVs installed	9	6	0	6	Target not met due to inadequate fund
National Objective: Sign. reduce all forms of violence & related death rates everywhere								
<b>Programme Objective:</b> Minimize the negative impact and optimize the potential impact of migration for Ghana's Development, to defend against irregular Migration to manage migration in the national interest, ensure the protection of refugees and asylum seekers in Ghana, to strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate, to strengthen the Border Patrol Unit to ensure total border security and curb the activities of smugglers and traffickers along the borders								
<b>Sub Programme Objective:</b> Objective: Grant Refugee Status to individuals seeking asylum in Ghana and seek to the welfare and protection of asylum seekers and refugees.								
<b>Refugee Management-Ghana Refugee Board</b>	<b>Outcome 1 Ensure general safety and security</b>							
	Output 1.1	Receive and register new asylum seeker	Number of new arrivals	908	1000	1084 asylum seekers	84	Registration is done as and when
	Output 1.2	Conduct RSD Interviews	Number of interview conducted	582	650	323 interviews conducted for asylum seekers	(327)	
	Output 1.3	Printing and Issuance of Refugee Passport (CTD)	Number of passport printing and issued to applicants	226	500	301 passport printed and issued.	199	
	Output 1.4	Printing and issuance of ID Cards to Refugees	Number of ID Cards printed and issued	988	1000	Printed and issued 258 ID Cards to PoCs.	742	These were expired cards
	Output 1.5	Monitoring Missions	Number of joint monitoring missions to refugees camp conducted	0	12	7	5	-
	Output 1.6	Organizing of Sensitization programs for refugees	Number of sensitization organized for refugees	0	10	8	2	Financial constrains
	Output 1.7	'GO-AND SEE" Mission to Country of Origin	Number of GO and SEE mission conducted	0	2	One (1) 'GO AND SEE" mission organized for Ivorian refugee leadership to Ivory Coast to ascertain situation on ground to inform	'GO-AND SEE" Mission to Country of Origin	Number of GO and SEE mission conducted



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
						their decision. Voluntary repatriation.		
	Output 1.8	Recruitment / Staff development	NUmber of new staff recruited and number of staff trained	24	46	21 new staff were recruited, trained and posted.	Recruitment / Staff development	NUmber of new staff recruited and number of staff trained
Programme Objective: Regulate, control, monitor and supervise the operation of games of chance in the country.								
Sub Programme Objective: Regulate, control, monitor and supervise the operation of games of chance in the country.								
<b>Sub-Programme</b>								
<b>Gaming Regulation</b>	<b>Outcome 1 Ensure general safety and security</b>							
	Output 1.1	Gaming Act Amended	Gaming Act, 2006 (Act 721) as amended	Gaming Act, 2006 (Act 721)	1	-	1	
	Output 1.2	Legislative Instrument (LI) developed	Legislative Instrument for Gaming Act, 2006 (Act 721) enacted	Non-existent	1	-	1	
	Output 1.3	Gaming administration and Monitoring system (GAMS)	Central Electronic Monitoring System for Gaming administration and Monitoring	Non-existent	1	-	1	Negotiations are still ongoing to finalize the start date of the rollout of the first phase of the project.
	Output 1.4	Percentage increase in IGF to total revenue mobilized	Mobilization of Non-tax revenue for the Government	-3.49	10%	61.89%	51.89%	
	Output 1.5	Number of bi-weekly monitoring activities	Bi-weekly monitoring on electronic gaming operations plugged to CEMS	14	48	127	79	
	Output 1.6	Number of operational tours	Bi-annual comprehensive nationwide operational tours	0	2	1	-1	
	Output 1.7	Number of Stakeholder meeting/ forum reports	Stakeholder meetings/forum	2	2	3	1	2
	Output 1.8	Office complex constructed	Office complex	Non-existent	1	0	1	
	Output 1.9	Number of sensitization programmes on AML	Sensitization programmes for stakeholders on Anti-Money Laundering (AML) regulations & Suspicious Transaction Reporting (STR)		4	3	-1	
Output 2.0	No. of staff trained	Train staff	73	69	69	0		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 2.1	Number of Pickup vehicles	Logistics	73	69	69	0	
	Output 2.2	Number of Cross-country vehicles		7	2	2	0	
	Output 2.3	Number of Cross-country vehicles		2	0	0	0	
	Output 2.4	Number of Saloon vehicles		1	1	1	0	
	Output 2.5	Number of printers			3	3	0	
	Output 2.6	Number of Laptops Computers			5	8	3	
	Output 2.7	Number of Desktop Computers			10	10	0	

### Ministry of National Security

**Budget Programme Title: Security Advisory**

National Objective: Enhance Security Service Delivery

Programme Objective: To Provide Security Intelligence to Government and Policy Makers To Formulate Strategic And Operational Decisions To Ensure Peace And Stability Of The Nation By Coordinating The Activities Of All Security Agencies.

Sub Programme Objective: Analysis of All Security Information Presented to The Ministry.

National Security Special Operations	Outcome 1 accurate Security Pre-Emptive Measures Undertaken							
	Output 1.1	Co-Ordinating Activities of Security Agencies	Number Of Meetings Held	300	300	80	220	Due To Covid Restrictions
	Output 1.2	Training Of Staff	Number Of Senior Staff Trained	60	90	55	35	Due To Lack Of Funds
	Output 1.3	Training Of Staff	Number Of Junior Staff Trained	402	500	200	300	Due To Lack Of Funds
	Output 1.4							

**Budget Programme Title: National Security and Safety Management**

National Objective: **Enhance Public Safety**

Programme Objective: To Provide Timely Intelligence for The Protection, Promotion and Enhancement Of National Security, National Sovereignty, The Constitution And The Right Of The Citizens.

Sub Programme Objective: Provision of Timely And Accurate Security Information For Pre-Emptive Decisions And Other Measures For Safety And Well Being Of The Citizenry.

NATIONAL SECURITY OPERATIONS	Outcome 1 Timely Intelligence Provided							
	Output 1.1	Technical And Operational Training	Number Of Officers Trained	990	1,315	1140	175	Due To Covid Restrictions
	Output 1.2	Security Monitoring and Investigation	Daily Intelligence Report Submitted	365	365	365	0	
	Output 1.3	Provision Of Intelligence on Oil and Gas	Number Of Report Submitted	740	950	1,250	10	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
	Output 1.4	Strengthened Of Sub-Regional, Regional And Global Collaboration For Peace And Security	Number Of Cooperations, Collaborations, Peace Promotion Undertaken	635	720	950	230	
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>Budget Programme 1 Title:</b>								
<b>National Objective: 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>								
<b>Programme 1 Objective: To coordinate the formulation of policies and facilitate the implementation of the programmes of the office by providing the appropriate administrative support services to all other budget programmes.</b>								
<b>Sub Programme 1.1 Objective:</b>								
	<b>Outcome 1: Policies coordinated, and budget programmes implemented.</b>							
	Output 1	Build capacity of staff	Number of staff trained	0	249	0	249	Staff yet to be recruited
	Output 2	Preparation and submission of financial reports	Reports submitted by 31 <sup>st</sup> March of the ensuing year	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	0	
	Output 3	Disseminate and respond to official concerns	Number of working days used to respond	5	3	3	0	
	Output 4	Organization of Management meetings	Number of meetings held	50	52	20	32	
<b>Sub programme 1.2 Objective:</b>								
	<b>Outcome 2:</b>							
	Output 1							
	Output 2							
	Output 3							
	Output 4							
etc.								
<b>Budget Programme 2 Title: Anti-Corruption Management.</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2021			Remarks
					Target	Actual	Variance	
<b>Programme objective: 1. To investigate and prosecute alleged corruption or suspected corruption or corruption -related cases</b>								
<b>2. Recover the proceeds of corruption</b>								
<b>3. Take steps to prevent corruption</b>								
<b>Sub-Programme 2.1:</b>								
	Outcome 1:							
	Output 1	Fight against corruption related offences	Number of cases investigated	35	10	3	7	
	Output 2	Fight against corruption related offences	Number of corruption cases filed	35	5	0	5	
	Output 3	Fight against corruption related offences	Number of acquittals	0	0	1	0	One (1) other case was also discontinued
	Output 4	Fight against corruption related offences	Number of convictions	0	2	0	2	
	Outcome 2:							
	Output 1	Recoveries made from cases prosecuted	Number of Assets Confiscated	0	2	0	2	



## Financial Performance

110. For the 2021 Fiscal year, an amount of GH¢47,836.51 million, equivalent to 10.4 percent of GDP was approved by Parliament of Ghana for the achievement of MDAs' planned programmes and projects. During the mid-year review in July 2021, the original budget was revised upwards by GH¢2,277.31 million or 0.5 percent of GDP by Parliament.
111. Out of the revised Appropriation of GH¢50,113.83 million, a total amount of GH¢43,942.39 million (9.6% of GDP) was released upon request to all MDAs for the implementation of their programmes and projects. The released amount was below the revised Appropriation by 1.3 percent.
112. The total expenditure (paid and unpaid) incurred by all MDAs for the same period amounted to GH¢43,676.41 million which translates into 87.2 percent of the revised Appropriation and 9.5 percent of GDP.
113. Total Payments made were GH¢43,295.05 million (9.4% of GDP) representing 86.4 percent of the revised Appropriation as shown in Table 8 (refer to Appendix 1 for details).

**Table 8: MDAs 2021 Financial Performance by Economic Classification**

Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
1	<b>Wages &amp; Salaries</b>	<b>26,339,638,915.45</b>	<b>27,426,535,980.77</b>	<b>26,198,654,715.50</b>	<b>26,076,393,555.87</b>	<b>26,078,025,333.34</b>	<b>14,261,537,001.36</b>
	<i>o/w GoG</i>	25,653,029,735.39	26,739,926,800.71	25,538,443,864.14	25,422,538,090.54	25,424,169,868.01	13,668,861,710.82
	<i>IGF</i>	686,609,180.06	686,609,180.06	660,210,851.36	653,855,465.33	653,855,465.33	592,675,290.54
2	<b>Use of Goods and Services</b>	<b>11,009,747,172.71</b>	<b>11,388,454,864.53</b>	<b>9,515,886,127.82</b>	<b>9,567,295,518.39</b>	<b>9,275,279,099.41</b>	<b>9,079,729,224.60</b>
	<i>o/w GoG</i>	4,310,376,559.65	4,689,084,251.47	3,634,147,695.06	3,713,749,895.02	3,441,397,974.61	4,818,153,298.45
	<i>ABFA</i>	775,530,399.00	775,530,399.00	534,690,915.00	532,558,341.00	532,558,341.00	15,767,000.00
	<i>IGF</i>	3,999,559,894.06	3,999,559,894.06	3,239,776,355.30	3,237,807,099.25	3,217,915,457.21	2,818,298,342.58
	<i>DP Funds</i>	1,924,280,320.00	1,924,280,320.00	2,107,271,162.46	2,083,180,183.12	2,083,407,326.59	1,427,510,583.57
3	<b>Capital Expenditure</b>	<b>10,487,127,915.79</b>	<b>11,298,834,914.19</b>	<b>8,227,850,842.38</b>	<b>8,032,715,935.06</b>	<b>7,941,748,677.58</b>	<b>13,878,907,680.80</b>
	<i>o/w GoG</i>	2,047,030,426.00	2,858,737,424.40	2,209,990,936.59	2,119,914,688.63	2,084,202,254.45	7,025,001,330.58
	<i>ABFA</i>	1,318,401,678.34	1,318,401,678.34	1,097,274,569.05	994,889,748.96	948,416,959.51	1,541,944,577.00
	<i>IGF</i>	1,125,270,671.88	1,125,270,671.88	597,362,241.44	596,019,260.17	587,237,226.32	653,622,359.95
	<i>DP Funds</i>	5,996,425,139.57	5,996,425,139.57	4,323,223,095.30	4,321,892,237.30	4,321,892,237.30	4,658,339,413.27
<b>Total</b>		<b>47,836,514,003.96</b>	<b>50,113,825,759.50</b>	<b>43,942,391,685.70</b>	<b>43,676,405,009.32</b>	<b>43,295,053,110.33</b>	<b>37,220,173,906.76</b>

114. During the year, an amount of GH¢9,817.39 million (2.1% of GDP) was reallocated and released from contingency and other centralized votes to MDAs to meet unforeseen expenditures and other obligations of Government.
115. Total expenditures and payments amounted to GH¢9,453.47 million (2.1% of GDP) and GH¢9,452.45 million (2.1% of GDP) respectively as shown in Table 9 below (refer to Appendix 2).



**Table 9: 2021 Funds Reallocations to MDAs**

Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
1	<b>Wages &amp; Salaries</b>	<b>827,481,305.59</b>	<b>827,481,305.59</b>	<b>827,276,726.59</b>	<b>827,276,726.59</b>
	<i>o/w GoG</i>	827,481,305.59	827,481,305.59	827,276,726.59	827,276,726.59
	<i>IGF</i>	-	-	-	-
2	<b>Use of Goods and Services</b>	<b>7,061,014,618.82</b>	<b>7,061,014,618.01</b>	<b>6,785,224,180.09</b>	<b>6,785,224,180.09</b>
	<i>o/w GoG</i>	7,061,014,618.82	7,061,014,618.01	6,785,224,180.09	6,785,224,180.09
	<i>ABFA</i>	-	-	-	-
	<i>IGF</i>	-	-	-	-
	<i>DP Funds</i>	-	-	-	-
3	<b>Capital Expenditure</b>	<b>1,928,891,012.47</b>	<b>1,928,891,012.69</b>	<b>1,840,974,054.56</b>	<b>1,839,953,783.47</b>
	<i>o/w GoG</i>	1,928,891,012.47	1,928,891,012.69	1,840,974,054.56	1,839,953,783.47
	<i>ABFA</i>	-	-	-	-
	<i>IGF</i>	-	-	-	-
	<i>DP Funds</i>	-	-	-	-
<b>Total</b>		<b>9,817,386,936.88</b>	<b>9,817,386,936.29</b>	<b>9,453,474,961.24</b>	<b>9,452,454,690.15</b>



## Section Five: On-Going Projects

116. This chapter indicates the information on the various programmes and projects being undertaken by MDAs across the country. The detailed data on the projects is based on the sectoral classification of the MDAs. In summary, almost 2,903 projects were reported to be under implementation by the five sectors with a revised total contract sum of GH¢77,816.25 million. The initial total contract sum was GH¢77,173.71 million representing 99.2 percent of the revised contract sum. A total of GH¢642.54 million was reported as variations on the various contracts on all government projects for the period to date, representing 0.8 percent of the original contract sum.
117. Aggregate payment reported on projects as at end-December 2021 amounted to GH¢24,571.14 million (representing 31.6 percent of the total revised contract sum) leaving a balance of GH¢53,245.11 million.
118. For the overall standing of the number of projects undertaken in the five broad sectors, administrative sector is undertaking 1,676 projects (57.7%); economic sector, 130 projects (4.5%); infrastructure sector, 961 projects (33.1%); social sector, 51 projects (1.8%); and public safety, 85 projects (2.9%).
119. Summary of the contracts by five sectors is presented in Table 10 and details by MDAs are attached as Appendix 3

**Table 10: Summary on Government's On-going Projects**

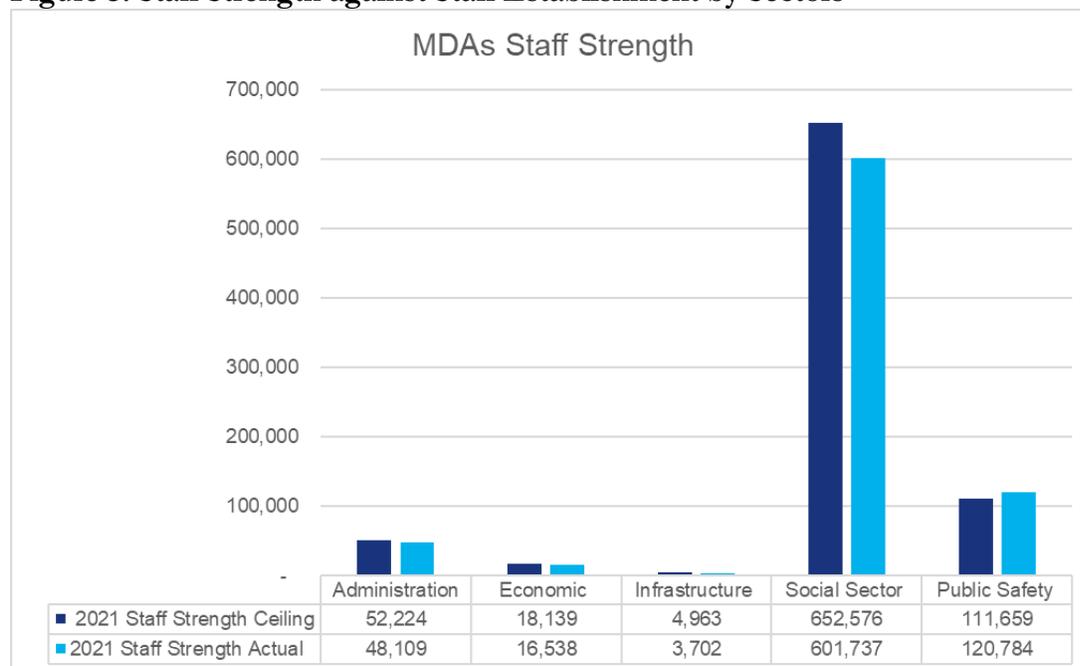
Sn.	MDA	Number of Project	Contract Sum	Variations in Contract sum	Total Revised Contract Sum	Actual Payments to date	Balance
1	Administration	1,676.00	1,044,203,764.75	105,601,120.63	1,149,804,885.38	647,369,432.04	502,435,453.34
2	Economic	130.00	4,335,226,155.45	80,487,596.92	4,415,713,752.37	4,196,141,267.83	219,572,484.54
3	Infrastructure	961.00	68,272,174,804.76	382,514,382.66	68,654,689,187.42	17,928,322,469.39	50,726,366,718.03
4	Social	51.00	1,016,719,369.56	68,203,025.52	1,084,922,395.08	434,893,806.14	650,028,588.94
5	Public Safety	85.00	2,505,387,869.88	5,730,984.25	2,511,118,854.13	1,364,410,526.27	1,146,708,327.86
	<b>Total MDAs</b>	<b>2,903.00</b>	<b>77,173,711,964.40</b>	<b>642,537,109.98</b>	<b>77,816,249,074.37</b>	<b>24,571,137,501.67</b>	<b>53,245,111,572.70</b>



## Section Six: Staff Strength of MDAs

120. This section undertakes a comparative analysis of the establishment ceiling provided in the 2021 Budget Statement for all MDAs vis-à-vis the actual staff strength as at end-December 2021. Staff strength at the end of the period under consideration was 790,870, against the establishment ceiling of 839,561. The sectoral breakdown is depicted in Figure 5.

**Figure 5: Staff Strength against Staff Establishment by Sectors**



121. The total financial clearance granted to the various MDAs summed up to 72,825, of which 50,865 (69.8%) were granted to the Social Sector; 15,219 (20.9%) to Public Safety Sector; 4,316 (5.9%) to Administration Sector; 1,956 (2.7%) to Economic Sector; and 469 (0.6%) to Infrastructure Sector.

122. Analysis on the staff strength for individual MDAs under the Administration Sector indicated that they all recorded significant increase in staff strength at the end of the period under review.

123. All the Ministries under the Economic sector were within their staff strength levels for the year under review, with the exception of Ministries of Lands and Natural Resources and Trade and Industry who were slightly above their Staff Strength levels for the period.

124. Under the Infrastructure sector, all MDAs were within the staff strength levels for the year under review.

125. Under the Social Sector, Ministry of Education, Ministry of Health and National Commission for Civic Education recorded higher staff strength levels than what was given to them while the remaining MDAs were within their staff strength levels.

126. Similarly, all MDAs under Public Safety saw a significant rise in their staff strength levels.



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

127. As at end 2021, six out of seven MDAs namely, Judicial Service, Ministries of Health, Trade & Industry, Employment & Labour Relations, Local Government & Rural Development, and Food & Agriculture reported on the actions taken on the recommendations by the Public Accounts Committee (PAC) of Parliament on the 2020 Auditor General's report.
128. Ministry of Tourism, Arts & Culture broadly stated the areas of recommendations by PAC but did not provide actions taken.
129. The Table 11 showed the recommendation by PAC and the action taken by the respective MDA.

**Table 11: MDAs Actions on PAC Recommendations**

Sn	Recommendations By Parliament	Actions Taken	Remarks
<b>Ministry of Health</b>			
1.	<p><b>Unrecovered Advances- GH¢222,167.16</b></p> <p><b>Recommendation:</b> The committee recommends to the Ministry of Health to ensure total recovery of all the outstanding advances within six weeks of this report failure for which management of the institutions involved should be surcharged by the Auditor-General in accordance with Article 187 (7) (b) of the Constitution and the Audit Service Act.</p>	<p><b>National Blood Service - GH¢15,894.00</b></p> <p>1. After meeting with the Public Account Committee on the 2017 report of the Auditor-General, Management reached an agreement with the defaulters for payment plan.</p> <p>2. Based on the plan, Management has recovered the total amount of GH¢15,894.00 which was outstanding from all the defaulters and paid same to the institutions bank accounts. (Copies of GCR receipts attached).</p> <p>3. Management has strengthened the financial monitoring systems of the NBS which addressed the challenge of defaulting payment of salary advances.</p> <p>4. Advances policy has also been developed to ensure effective management of advances.</p> <p>5. Attached is the related documents including the defaulters list indicating their last payment date.</p>	
		<p><b>Accra Psychiatric Hospital - GH¢3,160.00</b></p> <p>All the unrecovered advances in respect of Osei Owusu Bimpah, Nicolas Akyen and D.D Salifu have been recovered. Please find attached the pay-in-slips of the advances recovered and the bank statements confirming the lodgments done.</p>	
		<p><b>Ga Central Municipal Health Directorate - GH¢79,371.16</b></p> <p>The case was reported to EOCO and they had his name published in the May 12, 2016 edition of The Daily Graphic and management sent a reminder to EOCO on 24<sup>th</sup> December, 2019.</p>	Partially Implemented



Sn	Recommendations By Parliament	Actions Taken	Remarks																											
		Management has lodged another report at Ghana Police Service, Sowutuom on 25/06/2021 as evidenced by GCR No. 18/7732363 to assist in tracing the officer.																												
2.	<b>Korle-Bu Teaching Hospital Bad Debt- GH¢195,357.46</b> <b>Recommendation:</b> The committee recommends to the BMCs to comply with the recommendations of the Auditor-General.	Letters were written to Ministry of Finance on the issues. We are waiting for the Ministry's directive.	Partially Implemented																											
3.	<b>Irregular Payment of Funeral Expenses- GH¢28,000.00</b> <b>Recommendation:</b> The committee recommends to the Ministry of Health to develop the necessary policy to guide expenditure on the funeral of a deceased staff or deceased relative of a serving staff to avoid abuse.	A policy has been developed which is at the draft stage, to guide the expenditure on the funeral of a deceased staff or deceased relative. The Ministry uses the Category 2 and 3 allowances on the expenditure on funeral of deceased staff which will be incorporated in the policy.	Partially Implemented																											
4.	<b>Unretired Imprest- GH¢53,870.32</b> <b>Recommendation:</b> The Committee demands that management should ensure the recovery of all outstanding amounts from the officers, failure for which the amount should be charged to the personal advances account of the officers involved.	<b>Korle-Bu Teaching Hospital- GH¢21,785.32</b> <b>Outstanding Unretired Imprest</b> <table border="1"> <thead> <tr> <th>PV No. (GH¢)</th> <th>CHQ. NO.</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>014671</td> <td>036198</td> <td>2,000.00</td> </tr> <tr> <td>00628</td> <td>037446</td> <td>500.00</td> </tr> <tr> <td>00625</td> <td>037446</td> <td>3,775.00</td> </tr> <tr> <td>00623</td> <td>037444</td> <td>1,998.00</td> </tr> <tr> <td>0154624</td> <td>037486</td> <td>4,736.16</td> </tr> <tr> <td>0154625</td> <td>037486</td> <td>4,736.16</td> </tr> <tr> <td>0152212</td> <td>037278</td> <td>4,040.00</td> </tr> <tr> <td colspan="2"></td> <td><b>GH¢21,785.32</b></td> </tr> </tbody> </table>	PV No. (GH¢)	CHQ. NO.	Amount	014671	036198	2,000.00	00628	037446	500.00	00625	037446	3,775.00	00623	037444	1,998.00	0154624	037486	4,736.16	0154625	037486	4,736.16	0152212	037278	4,040.00			<b>GH¢21,785.32</b>	The payment voucher, cheque no. 036198 with face value of <b>GH¢2,000.00</b> was retrieved. The officer in charge is still working on the rest. The six (6) payment vouchers totaling <b>GH¢19,785.32</b> are outstanding.
		PV No. (GH¢)	CHQ. NO.	Amount																										
014671	036198	2,000.00																												
00628	037446	500.00																												
00625	037446	3,775.00																												
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0154624	037486	4,736.16																												
0154625	037486	4,736.16																												
0152212	037278	4,040.00																												
		<b>GH¢21,785.32</b>																												
<b>Accra Psychiatric Hospital - GH¢7,770.00</b> a. PV number 1264134, Chief Coker Assam who received the amount of One Thousand Five Hundred ( <b>GH¢1,500.00</b> ) has not been able to produce the receipt from the organizers for accommodation, meals and conference materials. He has therefore refunded the stated amount of One Thousand Five Hundred Ghana Cedis ( <b>GH¢1,500.00</b> ). b. PV number 1264145, An amount of Two Thousand Nine Hundred and Seventy Ghana Cedis ( <b>GH¢2,970.00</b> ) which covered accommodation, meals and transport for three (3) pharmacists have been acquitted as per Appendix A2. One has not been able to submit his receipt, so he has therefore refunded an amount of Four Hundred and Fifty Ghana Cedis ( <b>GH¢450.00</b> ). The rest, One Thousand Three Hundred and Fifty Ghana Cedis ( <b>GH¢1,350.00</b> ) for conference fee has also been acquitted.																														



Sn	Recommendations By Parliament	Actions Taken	Remarks
		<p>c. PV number 1264753, The original receipts though submitted by the participants could not be sighted. However, we have been able to secure copies (certified true) from the Ghana College of Physicians and Surgeons for an amount of One Thousand Three Hundred and Fifty Ghana Cedis (<b>GH¢1,350.00</b>) The rest of (<b>GH¢150.00</b>) was travelling and transport expenses granted to the three (3) officers as per the attached pay sheet.</p>	
		<p><b>DHMT Zabzugu -GH¢2,500.00</b> The amount relates to a DDHS annual conference organized in 2016 and GCR is now attached.</p>	
		<p><b>Health Training Inst. Secretariat - GH¢8,000.00</b></p>	
5.	<p><b>Unearned Salaries- GH¢587,321.77</b></p> <p><b>Recommendation:</b> The Committee recommends that management of the various Hospitals should recover all outstanding unearned salaries from the beneficiaries.</p>	<p><b>Ridge Hospital – GH¢26,473.49</b> All the staff involved have full refund their money and one staff didn't benefit per the ESPV and evidence attached. Amount fully recovered and paid to Government chest.</p> <ol style="list-style-type: none"> <li>1. Engmann Augustina - <b>GH¢7,024.20</b></li> <li>2. Tetteh vera - <b>GH¢1,103.59</b></li> <li>3. Blankson Ceelia - <b>GH¢784.98</b></li> <li>4. Adda K Angela - <b>GH¢1,065.85</b></li> </ol> <p>Hagar Yeboah - <b>GH¢16,494.87</b>(7/8/2020)</p>	
		<p><b>Effia Nkwanta Regional Hospital – GH¢44,083.05</b> Management have contacted the affected former staff of the hospital who have pledged to make a monthly refund payment of Five Thousand Ghana Cedis (<b>GH¢5,000.00</b>) starting from the end of February 2022 to the end of October 2022 to the hospital for the payment into the consolidated fund.</p>	
		<p><b>Accra Psychiatric Hospital - GH¢13,110.26</b> We have made follow up on these cases and have not recovered the unearned salary yet. We want to refer to the police and NIB for assistance. Dr. Ahmed Zulkarnain who resides in the US is contesting the issue as per attached conversation.</p>	
		<p><b>Ghana Health Service - GH¢32,255.80</b> <b>GH¢9,270.00</b> in respect of Ahiabu Mary Anne has been paid on 21/02/2020 via BOG pay-in-slip number A071136. The remaining amount of <b>GH¢22,975.80</b> attributed to Mary Efua Commeh was incorrect. She was paid salary for the months of February and March, 2016 and not from</p>	Partially Implemented



Sn	Recommendations By Parliament	Actions Taken	Remarks
		February-May, 2016 as reported by the Auditors. The total amount therefore to be refunded by her for the months of February-March, 2016 is <b>GH¢8,361.48</b> and not <b>GH¢22,975.80</b> as stated by the Auditors. She has since authorized her bankers, Fidelity Bank Limited to pay the total amount of <b>GH¢8,361.48</b> to Bank of Ghana and that was done on June 30, 2017. Correspondence between Mrs. Commeh and the Service as well as bank statement and the transfer notice from Fidelity Bank Limited are available for verification.	
		<b>Municipal Health Directorate Abokobi - GH¢17,874.16</b> Management reported the case to Ghana Police Service in 2017 and Mary Wormenor refunded <b>GH¢5,000.00</b> out of her outstanding amount of <b>GH¢11,383.00</b> .	Partially Implemented
		<b>Ga South Municipal Hospital- GH¢27,595.65</b> <b>GH¢26,864.32</b> has been recovered and receipt was issued by CAGD. The difference of <b>GH¢731.33</b> relates to Mariam Acquah which is being pursued.	Partially Implemented
		<b>Bekwai Municipal Hospital - GH¢15,365.66</b>  Management has fully recovered the unearned salary of <b>GH¢15,365.66</b> from the 3 separated staff.	
		<b>District Health Directorate, Effiduasi - GH¢5,518.58</b> Management has fully recovered the unearned salary of <b>GH¢5,518.58</b> from Ms. Joana Kyei as at 8/10/2018.	
		<b>Walewale District Hospital - GH¢5,404.00</b> Management has recovered the total amount by installments of <b>GH¢3,994.00</b> and <b>GH¢1,410.00</b> .	
		<b>District Health Admn. Kade - GH¢746.34</b> Amount paid to CAGD (Koforidua) with GCR #9173948 on 22/02/2022.	
		<b>Sandema Hospital -GH¢288,807.70</b> This was in respect of study leave without approval letters. Approval was obtained from the Regional Director for post basic programmes and Director General for Degree programmes. Mr. Godwin K. E. Donkor who vacated post attracted unearned salary to the tune of <b>GH¢19, 927.72</b> for the period under review. Interpol has been notified officially to assist in tracing the staff who vacated post after all efforts proved futile.	Partially Implemented



Sn	Recommendations By Parliament	Actions Taken	Remarks
		<b>Pusiga Health Centre- GH¢2,019.26</b> The facility contested the amount of GH¢2,019.26, that the staff went on leave and failed to return, and the name was taken off. The only salary paid as unearned was in March 2017 of GH¢761.36, which was paid back to Government chest. This is backed by a letter from the bank indicating that no salary payment was made in respect of the staff after March, 2017.	
6.	<b>Unrecovered Staff Advances- GH¢15,894.00</b> <b>Recommendation:</b> The committee recommends to the Ministry to take steps to write off the advance from its books.	The Accounting effects have been effected in the books.	
7.	<b>Unrecovered Corporate Indebtedness- GH¢18,780.00</b> <b>Recommendation:</b> the committee urged management to regularly review the financial position of its corporate client and stop providing services to defaulting clients.	<b>LEKMA Hospital</b> The client (Ramadan Beach Resort) had seized operations making it difficult to recover the amount involved.	Partially Implemented
8.	<b>Achimota Hospital Non-Payment Of Rent- GH¢39,971.24</b> <b>Recommendation:</b> the committee recommends to the management of the hospital to use all available means including an embargo on the salaries of the recalcitrant officers to recover the amount of <b>GHC 18,481.26</b> from the three officers' failure which the Auditor General should surcharge the Head of Accounts in accordance with Article 187(7) of the Constitution.	Mawunyo Kwame has made full payment GCR H16/ 4532149 DATED 5/7/2021 AMOUNTING TO <b>GH¢2,468.18</b> . 2. Thelma Allabilah has made full payment <b>GH¢6,940.12</b> paid 18/2/2022 GCR# H16/ 4532476 The total amount of <b>GH¢9,072.96</b> has been paid by Nana Albert Prah GCR# H16/453150 dated 5/7/2021	
<b>Ministry of Tourism, Arts and Culture</b>			
9.	Status of the Marine Drive Project		
10.	The level of utilization of Ghana Cares Fund to improve the sector		
11.	Effective Disbursement of Donor Fund to Support all Sector Agencies		
<b>Ministry of Trade and Industry</b>			
12.	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.	
13.	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>Ministry of Employment and Labour Relations</b>			



Sn	Recommendations By Parliament	Actions Taken	Remarks
14.	Failure to obtain official receipts (GHC 19,614,757)	All verified receipts obtained and cleared by External Auditors	
15.	Undue delay and short payment of provident fund to fund managers (GHC2,329,425)	All payments have been made directly to the beneficiaries as exit fund. Documents have been verified by External Auditors.	
16.	Failure to pay withholding tax to Ghana Revenue Authority (GHC 1,947,351)	All payments have been made and the receipts have been inspected and verified by External Auditors	
17.	Unpaid penalty and delayed contribution to SSNIT (GHC1,915,436)	All SSNIT contributions have been paid and a payment plan was agreed with SSNIT in respect of penalties and they have been paid.	
18.	Audit observation unsupported documentation (GHC1,210,781)	Copy of the voucher, contracts have been inspected and verified by External Auditors.	
<b>Ministry of Local Government and Rural Development</b>			
19.	To ensure that Controller and Accountant General post all accounting staff to all the districts offices of the Births and Deaths Registry in compliance with the PFM Act, 2016, Act 921.	A request letter was written to Controller and Accountant General to ensure that accounting staffs have been posted to all the districts offices of the Births and Deaths Registry.	Implementation is on going
<b>Ministry of Food and Agriculture</b>			
20.	<b>Failure to retire Imprest- GHC29,684</b> We urged management to strengthen the mechanism for timely retirement of imprest. We also advised them to ensure the retirement of the imprest failing which they would be surcharged	All beneficiaries were contacted for relevant acquittals of the 15 payment vouchers (PVs) identified by Audit Service (AS).	Copies of verified PVs available Copies of unverified PVs available
21.	<b>Unsupported payments - GHC508,469</b> Funds were meant for campaign against Fall Army Worm (FAW) in the regions We disallowed the payments and requested the accountants of the two institutions to refund the amounts involved failure of which they would be surcharged	1. Based on a careful scrutiny of the issues raised, MoFA is only accountable for <b>GHC135,105</b> out of the total of <b>GHC508,469</b> . On account of the decentralization policy, the remaining amount totaling <b>GHC373,364</b> relates to <b>MLGRD and its agencies</b> 2. Relevant documents for acquittals of the said amount of <b>GHC135,105</b> were obtained from beneficiary MoFA institutions in the regions but yet to be verified.	Copies of PVs, Receipts, activity reports and attendance sheets are available and awaiting verification  We respectfully recommend that the relevant Local Government Institutions be held accountable for the remaining amount.
22.	<b>Unearned salaries totalling - GHC35,022.16 in 4 institutions.</b> We urged management to recover the unearned salaries from the Officers concerned and pay same into the Controller and Accountant-General's suspense account	1. Our scrutiny reveals that MoFA is accountable for only <b>GHC24,219.67</b> out of the total of <b>GHC35,022.16</b> 2. three retired officers at Pong Tamale Livestock Breeding Station were cited for an amount of <b>GHC24,219.67</b> being unearned salary 3. Management obtained and verified pay slips and Bank Statements of the three retired officers. There is no evidence of salary payments and transfers to the three individuals	Copies of Payslips and Bank statement of the retired officers Mr. Assibi Kasamata (exited june 2016) and Mssrs. Abdulai Salifu and Issa Haruna (both exited in July 2016) are available.
23.	<b>Failure to recover seedlings money from beneficiary farmers Kwabeng District - GHC25,170</b> We recommended that the district director intensifies efforts to recover the outstanding amount of 25,170.20 from the defaulters and pay same into chest.	A new system for distribution of subsidized inputs under the PFJ was introduced in 2018 to prevent further abuses of subsidized inputs. Beneficiary institutions have been issued a written ultimatum to submit a status report on the recovery of the amount from farmers by Wednesday 9th February 2022.	Ideally the issues relate to the Local Government Service and the infractions should be directed to MLGRD, however since it impinges on PFJ the Ministry has decide



Sn	Recommendations By Parliament	Actions Taken	Remarks
	Management responded that letters had been served on all defaulters.	The Ministry is working closely with the leadership of the Local Government Service to address the observations of in the Auditor-Generals Report on this and other issues	to take the matter up with LGS
24.	<p><b>Outstanding debt on Planting for Food and Jobs (Tamale Metropolitan Agricultural Development Unit) - GHC2,889,289</b></p> <ul style="list-style-type: none"> <li>• <b>This relates to loans on subsidized inputs supplied to farmers in the MMDAs</b></li> </ul> <p>Considering the poor manner in which loans are recovered from famers, we envisaged the sustainability of the programme would be affected. We therefore urge the Ministry to institute measures that will ensure prompt compliance</p>		
25.	<p><b>Fertilizer not accounted for (1,689 bags) (Paga and Wa West agricultural Development Units) - GHC98,025</b></p> <p>To ensure the government's policy on Planting for Food and Jobs programme across the country, we urged the Ministry to strengthen its controls in the management of farm inputs. We also advised the Ministry that management of the two Directorate are held accountable for the 1,689 bags of fertilizers which they claim to have been stolen.</p>		
<b>Judicial Service</b>			
26.	The newly appointed Cashiers should provide guarantor	As part of recruitment proces	
27.	Existing Cashiers have been asked to provide guarantors	Human Resource Director has written to all existing Cashiers to provide guarantors	
28.	Non-Tax Revenue Units should intensify monitoring activities	Quarterly work plan has been submitted	



## Section Eight: Conclusion

130. The hard hitting impact of the COVID-19 pandemic was expected to be greatly felt in the ensuing years and as such 2021 was a critical year, as measures were taken to deal with the aftermath of the health and economic crises. Government was confronted with a number of challenges, notably increased public expenditure to mitigate the effects of the pandemic, falling commodity prices and a subsequent fall in government revenues.
131. The 2021 Budget Statement and Economic Policy under the theme ***“Economic Revitalisation through Completion, Consolidation and Continuity”*** took great treads to move the country forward amidst the challenges thus it being dubbed ***“Wɔn Ya Wɔ Hiε Budget”***. The policy document outlined plans to accelerate recovery and emerge stronger by pressing on with economic transformation, strengthening our social compact and building a sustainable future to create prosperity and equal opportunity for all.
132. Government was committed among other things to return to the path of fiscal consolidation and sustained growth; prioritize support to the private sector and entrepreneurship to create jobs and improve incomes; speed up the industrialization and transformation of the economy; and consolidate and continue with the flagship programmes. Additionally, the GhanaCARES programme was implemented through well-structured delivery units to improve the health and wellbeing of Ghanaians.
133. Government continued with the implementation of its priority programmes including the Infrastructure Development, Industrialisation & Poverty Eradication Programmes and Agriculture Modernisation & Food Import Substitution Programmes aimed at ensuring value addition, increased exports and job creation. In addition, Government aggressively and efficiently implemented the GhanaCARES ***“Obaatan Pa”*** Programme to mitigate the impact of the pandemic on both individuals and businesses as we hasten onto the trajectory of full economic recovery. Developing the country’s human capital remained relevant to government’s growth and transformation agenda. Enrollment in 2021 into the Free SHS Programme increased with the enrollment of first year students for the 2021 academic year.
134. To enhance public service delivery, over 90,000 graduates were placed under various work categories across the seven modules of the Nation Builders Corps. Government’s drive to eradicate poverty under Infrastructure for Poverty Eradication Programme (IPEP) resulted in the completion of a copious number of infrastructure projects including community-based mechanised water systems, prefabricated warehouses, small earth dams, among others.
135. As part of efforts to consolidate the gains made under Government’s 1D1F initiative and also to make it more youth-focused, the ***“Enable Youth 1D1F”*** initiative was introduced during the year. This initiative was targeted at youth in the agro-processing industry with over 58 such projects receiving financial support. A National Export Development Strategy (NEDS) aimed at boosting the production of Non-Traditional Exports was also launched to accelerate Ghana’s industrialisation programme. The establishment of the Customs Procedure Codes and the identification of 180 Ghanaian companies to be recipients of competitiveness-enhancing support form part of measures aimed at leveraging the African Continental Free Trade Area Agreement and other preferential trade agreements.
136. Government will continue to intensify its efforts to accelerate the provision of vital infrastructure; support the private sector and promote entrepreneurship; position Ghana as a highly viable option for both local and foreign investments; improve upon the delivery of security and social protection services; and restore the country unto the path of inclusive economic growth and prosperity.
137. God bless our dear homeland, Ghana.



## Appendices

### Appendix 1:MDAs 2021 Financial Performance by Economic Classification

Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	<b>Administration</b>	<b>7,490,125,760</b>	<b>7,758,851,820</b>	<b>6,082,925,721</b>	<b>5,934,048,399</b>	<b>5,836,685,813</b>	<b>8,097,765,784</b>
<b>1</b>	<b>Office of Government Machinery</b>						
	<b>Wages &amp; Salaries</b>	<b>839,552,974</b>	<b>839,552,974</b>	<b>550,910,001</b>	<b>438,602,357</b>	<b>438,602,357</b>	<b>751,769,000</b>
	o/w GoG	823,880,668	823,880,668	545,943,303	433,635,659	433,635,659	751,769,000
	IGF	15,672,306	15,672,306	4,966,698	4,966,698	4,966,698	-
	<b>Use of Goods and Services</b>	<b>1,042,194,535</b>	<b>1,042,194,535</b>	<b>717,497,630</b>	<b>709,138,681</b>	<b>709,138,680</b>	<b>1,269,182,400</b>
	o/w GoG	975,128,542	975,128,542	695,824,176	695,824,176	695,824,176	1,195,944,000
	ABFA	-	-	-	-	-	-
	IGF	27,775,962	27,775,962	6,390,667	6,390,667	6,390,667	53,781,400
	DP Funds	39,290,031	39,290,031	15,282,787	6,923,838	6,923,837	19,457,000
	<b>Capital Expenditure</b>	<b>748,311,559</b>	<b>868,781,444</b>	<b>589,059,884</b>	<b>589,036,172</b>	<b>546,352,297</b>	<b>1,109,711,599</b>
	o/w GoG	472,088,693	592,558,577	480,126,041	480,126,041	480,126,041	824,305,000
	ABFA	275,882,164	275,882,164	108,670,129	108,670,129	65,986,254	275,882,000
	IGF	340,702	340,702	263,714	240,002	240,002	9,524,599
	DP Funds	-	-	-	-	-	-
	<b>Total</b>	<b>2,630,059,068</b>	<b>2,750,528,952</b>	<b>1,857,467,514</b>	<b>1,736,777,209</b>	<b>1,694,093,334</b>	<b>3,130,662,999</b>
<b>2</b>	<b>Office of the Head Civil Service</b>						
	<b>Wages &amp; Salaries</b>	<b>21,357,785</b>	<b>28,738,235</b>	<b>23,177,814</b>	<b>23,177,814</b>	<b>23,177,814</b>	<b>23,222,000</b>
	o/w GoG	21,357,785	28,738,235	23,177,814	23,177,814	23,177,814	23,222,000
	IGF						
	<b>Use of Goods and Services</b>	<b>9,909,680</b>	<b>9,909,680</b>	<b>9,780,943</b>	<b>9,421,439</b>	<b>9,421,439</b>	<b>15,112,000</b>
	o/w GoG	7,490,935	7,490,935	7,490,935	7,490,935	7,490,935	8,500,000
	ABFA						
	IGF	2,418,745	2,418,745	2,290,007	1,930,504	1,930,504	6,612,000
	DP Funds						
	<b>Capital Expenditure</b>	<b>1,906,373</b>	<b>1,906,373</b>	<b>1,906,373</b>	<b>1,954,266</b>	<b>1,954,266</b>	<b>4,264,000</b>
	o/w GoG	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	2,500,000
	ABFA						
	IGF	756,373	756,373	756,373	804,266	804,266	1,764,000
	DP Funds						
	<b>Total</b>	<b>33,173,838</b>	<b>40,554,288</b>	<b>34,865,129</b>	<b>34,553,518</b>	<b>34,553,518</b>	<b>42,598,000</b>
<b>3</b>	<b>Parliament of Ghana</b>						
	<b>Wages &amp; Salaries</b>	<b>201,112,086</b>	<b>201,112,086</b>	<b>135,128,206</b>	<b>135,128,206</b>	<b>135,128,206</b>	<b>282,122,910</b>
	o/w GoG	201,112,086.00	201,112,086.00	135,128,206	135,128,206	135,128,206	282,122,910
	IGF						



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	<b>Use of Goods and Services</b>	<b>205,027,688</b>	<b>205,027,688</b>	<b>202,122,026</b>	<b>198,394,989</b>	<b>198,394,989</b>	<b>305,027,143</b>
	o/w GoG	205,027,688	205,027,688	202,122,026	198,394,989	198,394,989	305,027,143
	ABFA						
	IGF						
	DP Funds						
	<b>Capital Expenditure</b>	<b>117,500,000</b>	<b>117,500,000</b>	<b>61,458,961</b>	<b>61,458,961</b>	<b>40,504,734</b>	<b>139,099,120</b>
	o/w GoG	117,500,000	117,500,000	61,458,961	61,458,961	40,504,734	139,099,120
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>523,639,774</b>	<b>523,639,774</b>	<b>398,709,193</b>	<b>394,982,156</b>	<b>374,027,929</b>	<b>726,249,173</b>
<b>4</b>	<b>Audit Service</b>						
	<b>Wages &amp; Salaries</b>	<b>356,298,651</b>	<b>356,298,651</b>	<b>306,876,338</b>	<b>306,439,142</b>	<b>306,439,142</b>	<b>424,803,000</b>
	o/w GoG	356,298,651	356,298,651	306,876,338	306,439,142	306,439,142	424,803,000
	IGF						
	<b>Use of Goods and Services</b>	<b>51,750,000</b>	<b>51,750,000</b>	<b>50,421,995</b>	<b>50,421,995</b>	<b>40,271,858</b>	<b>65,000,000</b>
	o/w GoG	51,750,000	51,750,000	50,421,995	50,421,995	40,271,858	65,000,000
	ABFA						
	IGF						
	DP Funds						
	<b>Capital Expenditure</b>	<b>39,423,569</b>	<b>39,423,569</b>	<b>13,188,115</b>	<b>13,135,069</b>	<b>6,930,305</b>	<b>13,625,000</b>
	o/w GoG	17,250,000	17,250,000	13,188,115	13,135,069	6,930,305	13,625,000
	ABFA						
	IGF						
	DP Funds	22,173,569	22,173,569				
	<b>Total</b>	<b>447,472,220</b>	<b>447,472,220</b>	<b>370,486,448</b>	<b>369,996,206</b>	<b>353,641,305</b>	<b>503,428,000</b>
<b>5</b>	<b>Public Services Commission</b>						
	<b>Wages &amp; Salaries</b>	<b>4,350,733</b>	<b>7,515,516</b>	<b>4,528,251</b>	<b>4,528,251</b>	<b>4,528,251</b>	<b>9,151,000</b>
	o/w GoG	4,350,733	7,515,516	4,528,251	4,528,251	4,528,251	9,151,000
	IGF						
	<b>Use of Goods and Services</b>	<b>4,036,606</b>	<b>4,036,606</b>	<b>4,036,606</b>	<b>3,973,381</b>	<b>3,973,381</b>	<b>11,577,000</b>
	o/w GoG	4,036,606	4,036,606	4,036,606	3,973,381	3,973,381	5,091,000
	ABFA						
	IGF						
	DP Funds			-	-	-	6,486,000
	<b>Capital Expenditure</b>	<b>4,092,500</b>	<b>4,092,500</b>	<b>4,092,500</b>	<b>4,052,293</b>	<b>4,052,293</b>	<b>3,765,000</b>
	o/w GoG	4,092,500	4,092,500	4,092,500	4,052,293	4,052,293	3,765,000



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>12,479,839</b>	<b>15,644,622</b>	<b>12,657,357</b>	<b>12,553,925</b>	<b>12,553,925</b>	<b>24,493,000</b>
<b>6</b>	<b>Electoral Commission</b>						
	<b>Wages &amp; Salaries</b>	<b>48,267,770</b>	<b>55,267,770</b>	<b>48,267,770</b>	<b>48,267,770</b>	<b>48,267,770</b>	<b>68,121,000</b>
	o/w GoG	48,267,770	55,267,770	48,267,770	48,267,770	48,267,770	68,121,000
	IGF						
	<b>Use of Goods and Services</b>	<b>89,744,255</b>	<b>89,744,255</b>	<b>82,000,000</b>	<b>82,000,000</b>	<b>82,000,000</b>	<b>40,490,000</b>
	o/w GoG	82,000,000	82,000,000	82,000,000	82,000,000	82,000,000	40,490,000
	ABFA						
	IGF						
	DP Funds	7,744,255	7,744,255				
	<b>Capital Expenditure</b>	<b>27,903,023</b>	<b>27,903,023</b>	<b>27,903,023</b>	<b>27,903,023</b>	<b>27,903,023</b>	<b>10,000,000</b>
	o/w GoG	27,903,023	27,903,023	27,903,023	27,903,023	27,903,023	10,000,000
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>165,915,048</b>	<b>172,915,048</b>	<b>158,170,793</b>	<b>158,170,793</b>	<b>158,170,793</b>	<b>118,611,000</b>
<b>7</b>	<b>Ministry of Foreign Affairs and Regional Integration</b>						
	<b>Wages &amp; Salaries</b>	<b>420,348,055</b>	<b>433,369,438</b>	<b>429,879,439</b>	<b>429,879,439</b>	<b>429,879,439</b>	<b>480,155,696</b>
	o/w GoG	420,348,055	433,369,438	429,879,439	429,879,439	429,879,439	480,155,696
	IGF						
	<b>Use of Goods and Services</b>	<b>12,704,481</b>	<b>12,704,481</b>	<b>12,704,481</b>	<b>10,805,866</b>	<b>10,805,866</b>	<b>-</b>
	o/w GoG	12,704,481	12,704,481	12,704,481	10,805,866	10,805,866	
	ABFA						
	IGF						
	DP Funds						
	<b>Capital Expenditure</b>	<b>41,117,754</b>	<b>41,117,754</b>	<b>13,963,355</b>	<b>13,887,941</b>	<b>13,887,941</b>	<b>-</b>
	o/w GoG	5,000,000	5,000,000	2,495,030	2,419,616	2,419,616	
	ABFA						
	IGF	9,212,568	9,212,568	2,254,618	2,254,618	2,254,618	
	DP Funds	26,905,186	26,905,186	9,213,707	9,213,707	9,213,707	
	<b>Total</b>	<b>474,170,290</b>	<b>487,191,673</b>	<b>456,547,274</b>	<b>454,573,245</b>	<b>454,573,245</b>	<b>480,155,696</b>
<b>8</b>	<b>Ministry of Finance</b>						
	<b>Wages &amp; Salaries</b>	<b>410,491,925</b>	<b>411,003,644</b>	<b>324,132,752</b>	<b>323,760,050</b>	<b>323,471,468</b>	<b>482,879,000</b>
	o/w GoG	390,098,973	390,610,692	304,239,535	303,866,832	303,578,251	482,879,000



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	IGF	20,392,952	20,392,952	19,893,218	19,893,218	19,893,218	-
	<b>Use of Goods and Services</b>	<b>868,931,216</b>	<b>869,132,810</b>	<b>1,130,220,324</b>	<b>1,122,602,983</b>	<b>1,104,540,593</b>	<b>324,925,000</b>
	o/w GoG	36,032,964	36,234,558	28,938,881	24,320,342	12,800,702	71,966,000
	ABFA	2,350,375	2,350,375	2,350,375	1,056,752	1,056,752	5,767,000
	IGF	65,613,635	65,613,635	48,204,514	46,499,334	39,956,583	58,986,000
	DP Funds	764,934,242	764,934,242	1,050,726,555	1,050,726,555	1,050,726,555	188,206,000
	<b>Capital Expenditure</b>	<b>148,594,445</b>	<b>148,594,445</b>	<b>144,617,112</b>	<b>142,959,701</b>	<b>141,665,034</b>	<b>224,517,000</b>
	o/w GoG	106,900,000	106,900,000	106,529,350	105,516,445	105,515,567	109,828,999
	ABFA	20,000	20,000	2,000	-	-	-
	IGF	7,937,098	7,937,098	4,348,415	3,705,908	2,412,120	14,688,001
	DP Funds	33,737,347	33,737,347	33,737,347	33,737,347	33,737,347	100,000,000
	<b>Total</b>	<b>1,428,017,586</b>	<b>1,428,730,899</b>	<b>1,598,970,189</b>	<b>1,589,322,733</b>	<b>1,569,677,095</b>	<b>1,032,321,000</b>
<b>9</b>	<b>Ministry of Local Government, Decentralisation and Rural Development</b>						
	<b>Wages &amp; Salaries</b>	<b>871,065,134</b>	<b>998,201,528</b>	<b>653,906,560</b>	<b>653,906,560</b>	<b>653,906,560</b>	<b>856,889,000</b>
	o/w GoG	871,065,134	998,201,528	653,906,560	653,906,560	653,906,560	856,889,000
	IGF						
	<b>Use of Goods and Services</b>	<b>102,023,915</b>	<b>102,023,915</b>	<b>77,754,430</b>	<b>71,629,450</b>	<b>71,629,450</b>	<b>209,122,000</b>
	o/w GoG	52,966,351	52,966,351	28,696,866	26,568,531	26,568,531	54,573,000
	ABFA						
	IGF						5,639,000
	DP Funds	49,057,564	49,057,564	49,057,564	45,060,919	45,060,919	148,910,000
	<b>Capital Expenditure</b>	<b>626,233,508</b>	<b>626,233,508</b>	<b>323,386,482</b>	<b>317,971,214</b>	<b>317,971,214</b>	<b>792,424,000</b>
	o/w GoG	228,970,000	228,970,000	28,631,019	23,215,751	23,215,751	171,879,000
	ABFA	20,000,000	20,000,000				110,000,000
	IGF						1,197,000
	DP Funds	377,263,508	377,263,508	294,755,463	294,755,463	294,755,463	509,348,000
	<b>Total</b>	<b>1,599,322,557</b>	<b>1,726,458,951</b>	<b>1,055,047,472</b>	<b>1,043,507,225</b>	<b>1,043,507,225</b>	<b>1,858,435,000</b>
<b>10</b>	<b>National Media Commission</b>						
	<b>Wages &amp; Salaries</b>	<b>4,175,410</b>	<b>4,727,180</b>	<b>3,740,855</b>	<b>3,740,855</b>	<b>6,016,911</b>	<b>6,500,000</b>
	o/w GoG	4,175,410	4,727,180	3,740,855	3,740,855	6,016,911	6,500,000
	IGF						
	<b>Use of Goods and Services</b>	<b>2,683,699</b>	<b>2,683,699</b>	<b>2,683,699</b>	<b>2,681,207</b>	<b>2,681,207</b>	<b>3,000,000</b>
	o/w GoG	2,683,699	2,683,699	2,683,699	2,681,207	2,681,207	3,000,000
	ABFA						
	IGF						
	DP Funds						
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	o/w GoG						
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>6,859,109</b>	<b>7,410,879</b>	<b>6,424,554</b>	<b>6,422,062</b>	<b>8,698,118</b>	<b>9,500,000</b>
<b>11</b>	<b>National Development Planning Commission</b>						
	<b>Wages &amp; Salaries</b>	<b>5,793,051</b>	<b>5,793,051</b>	<b>4,514,374</b>	<b>4,514,374</b>	<b>4,514,374</b>	<b>7,000,000</b>
	o/w GoG	5,793,051	5,793,051	4,514,374	4,514,374	4,514,374	7,000,000
	IGF	-					
	<b>Use of Goods and Services</b>	<b>6,605,718</b>	<b>6,605,718</b>	<b>12,339,207</b>	<b>11,948,735</b>	<b>11,948,735</b>	<b>26,000,000</b>
	o/w GoG	6,605,718	6,605,718	6,593,824	6,593,824	6,593,824	26,000,000
	ABFA						
	IGF						
	DP Funds			5,745,383	5,354,911	5,354,911	
	<b>Capital Expenditure</b>	<b>2,092,500</b>	<b>2,092,500</b>	<b>1,793,030</b>	<b>1,793,030</b>	<b>1,793,030</b>	<b>5,000,000</b>
	o/w GoG	2,092,500	2,092,500	1,793,030	1,793,030	1,793,030	5,000,000
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>14,491,269</b>	<b>14,491,269</b>	<b>18,646,611</b>	<b>18,256,139</b>	<b>18,256,139</b>	<b>38,000,000</b>
<b>12</b>	<b>Ministry of Information</b>						
	<b>Wages &amp; Salaries</b>	<b>83,084,667</b>	<b>84,584,667</b>	<b>76,160,945</b>	<b>76,160,945</b>	<b>76,160,945</b>	<b>83,084,667</b>
	o/w GoG	83,084,667	84,584,667	76,160,945	76,160,945	76,160,945	83,084,667
	IGF						
	<b>Use of Goods and Services</b>	<b>32,295,943</b>	<b>32,295,943</b>	<b>31,957,077</b>	<b>31,957,077</b>	<b>31,957,077</b>	<b>38,227,249</b>
	o/w GoG	9,068,694	9,068,694	9,068,694	9,068,694	9,068,694	15,000,000
	ABFA						
	IGF	23,227,249	23,227,249	22,888,383	22,888,383	22,888,383	23,227,249
	DP Funds						
	<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>6,815,164</b>	<b>6,815,164</b>	<b>6,815,164</b>	<b>12,000,000</b>
	o/w GoG	10,000,000	10,000,000	6,815,164	6,815,164	6,815,164	12,000,000
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>125,380,610</b>	<b>126,880,610</b>	<b>114,933,186</b>	<b>114,933,186</b>	<b>114,933,186</b>	<b>133,311,916</b>
<b>13</b>	<b>Right to Information Commission</b>						
	<b>Wages &amp; Salaries</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	o/w GoG	8,500,000	8,500,000				
	IGF						
	<b>Use of Goods and Services</b>	<b>5,000,000</b>	<b>5,000,000</b>	-	-	-	-
	o/w GoG	5,000,000	5,000,000				
	ABFA						
	IGF						
	DP Funds						
	<b>Capital Expenditure</b>	<b>500,000</b>	<b>500,000</b>	-	-	-	-
	o/w GoG	500,000	500,000				
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>14,000,000</b>	<b>14,000,000</b>	-	-	-	-
<b>14</b>	<b>Ministry of Paliamentary Affairs</b>						
	<b>Wages &amp; Salaries</b>	<b>2,932,635</b>	<b>2,932,635</b>	-	-	-	-
	o/w GoG	2,932,635	2,932,635				
	IGF						
	<b>Use of Goods and Services</b>	<b>2,611,917</b>	-	-	-	-	-
	o/w GoG	2,611,917					
	ABFA						
	IGF						
	DP Funds						
	<b>Capital Expenditure</b>	<b>9,600,000</b>	-	-	-	-	-
	o/w GoG	9,600,000					
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>15,144,552</b>	<b>2,932,635</b>	-	-	-	-
	<b>Economic</b>	<b>4,345,732,984</b>	<b>4,807,243,714</b>	<b>3,208,284,464</b>	<b>3,166,627,877</b>	<b>3,143,626,288</b>	<b>8,618,136,566</b>
<b>15</b>	<b>Ministry of Food and Agriculture</b>						
	<b>Wages &amp; Salaries</b>	<b>87,739,028</b>	<b>87,739,028</b>	<b>80,631,814</b>	<b>80,631,814</b>	<b>80,631,814</b>	<b>96,651,000</b>
	o/w GoG	87,739,028	87,739,028	80,631,814	80,631,814	80,631,814	96,651,000
	IGF						
	<b>Use of Goods and Services</b>	<b>489,664,525</b>	<b>889,664,525</b>	<b>876,921,895</b>	<b>844,200,502</b>	<b>844,406,260</b>	<b>758,847,000</b>
	o/w GoG	466,419,440	866,419,440	854,599,285	827,351,947	827,351,947	581,216,000
	ABFA						
	IGF	2,481,213	2,481,213	1,996,109	1,994,000	2,199,758	8,851,000



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	DP Funds	20,763,872	20,763,872	20,326,501	14,854,555	14,854,555	168,780,000
	<b>Capital Expenditure</b>	<b>606,188,677</b>	<b>606,188,677</b>	<b>182,539,340</b>	<b>179,680,265</b>	<b>179,474,507</b>	<b>247,673,000</b>
	o/w GoG	58,083,645	58,083,645	51,988,476	51,988,476	51,988,476	87,633,000
	ABFA	8,000,000	8,000,000	7,952,863	7,816,320	7,816,320	33,000,000
	IGF	1,561,221	1,561,221	1,337,038	641,658	435,900	2,724,000
	DP Funds	538,543,811	538,543,811	121,260,963	119,233,811	119,233,811	124,316,000
	<b>Total</b>	<b>1,183,592,230</b>	<b>1,583,592,230</b>	<b>1,140,093,049</b>	<b>1,104,512,581</b>	<b>1,104,512,581</b>	<b>1,103,171,000</b>
<b>16</b>	<b>Ministries of Fisheries and Acquaculture</b>						
	<b>Wages &amp; Salaries</b>	<b>11,380,476</b>	<b>11,380,476</b>	<b>9,581,925</b>	<b>9,581,925</b>	<b>9,581,925</b>	<b>15,818,000</b>
	o/w GoG	11,155,135	11,155,135	9,497,036	9,497,036	9,497,036	15,818,000
	IGF	225,341	225,341	84,888	84,888	84,888	-
	<b>Use of Goods and Services</b>	<b>45,439,806</b>	<b>45,439,806</b>	<b>35,789,375</b>	<b>27,744,872</b>	<b>21,446,878</b>	<b>32,035,000</b>
	o/w GoG	2,142,054	2,142,054	1,499,438	1,491,236	1,232,513	1,499,000
	ABFA	-	-	-	-	-	-
	IGF	43,297,752	43,297,752	34,289,937	26,253,636	20,214,365	30,536,000
	DP Funds	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>317,771,921</b>	<b>317,771,921</b>	<b>14,682,431</b>	<b>11,579,400</b>	<b>8,063,623</b>	<b>32,268,000</b>
	o/w GoG	5,000,000	5,000,000	2,819,067	2,819,067	2,819,067	3,500,000
	ABFA	2,000,000	2,000,000	1,399,999	1,399,999	1,399,999	2,000,000
	IGF	18,277,186	18,277,186	10,463,364	7,360,334	3,844,557	20,282,000
	DP Funds	292,494,735	292,494,735	-	-	-	6,486,000
	<b>Total</b>	<b>374,592,203</b>	<b>374,592,203</b>	<b>60,053,731</b>	<b>48,906,196</b>	<b>39,092,426</b>	<b>80,121,000</b>
<b>17</b>	<b>Ministry of Lands and Natural Resources</b>						
	<b>Wages &amp; Salaries</b>	<b>321,066,617</b>	<b>350,066,618</b>	<b>305,747,987</b>	<b>301,246,143</b>	<b>301,246,143</b>	<b>412,082,000</b>
	o/w GoG	221,910,799	250,910,800	206,592,169	206,023,214	206,023,214	295,801,000
	IGF	99,155,818	99,155,818	99,155,818	95,222,929	95,222,929	116,281,000
	<b>Use of Goods and Services</b>	<b>397,540,860</b>	<b>397,540,860</b>	<b>328,854,903</b>	<b>328,455,615</b>	<b>327,370,241</b>	<b>1,005,509,000</b>
	o/w GoG	143,852,356	143,852,356	136,676,255	136,676,255	136,676,255	447,902,000
	ABFA	10,000,000	10,000,000	7,340,540	6,501,589	6,501,589	10,000,000
	IGF	153,574,114	153,574,114	159,703,513	166,551,092	165,465,718	528,150,000
	DP Funds	90,114,390	90,114,390	25,134,595	18,726,679	18,726,679	19,457,000
	<b>Capital Expenditure</b>	<b>128,769,155</b>	<b>128,769,155</b>	<b>84,441,970</b>	<b>128,513,183</b>	<b>124,696,101</b>	<b>261,347,000</b>
	o/w GoG	7,770,356	7,770,356	2,834,303	2,834,303	2,834,303	34,662,000
	ABFA	12,000,000	12,000,000	7,993,356	6,956,888	3,302,533	12,000,000
	IGF	77,301,749	77,301,749	73,614,311	118,721,992	118,559,266	214,685,000
	DP Funds	31,697,050	31,697,050	-	-	-	-
	<b>Total</b>	<b>847,376,632</b>	<b>876,376,633</b>	<b>719,044,860</b>	<b>758,214,941</b>	<b>753,312,486</b>	<b>1,678,938,000</b>



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
18	<b>Ministry of Trade and Industry</b>						
	<b>Wages &amp; Salaries</b>	<b>74,687,258</b>	<b>77,687,258</b>	<b>73,743,113</b>	<b>73,743,113</b>	<b>73,743,113</b>	<b>100,112,000</b>
	o/w GoG	64,605,110	67,605,110	63,893,919	63,893,919	63,893,919	76,237,000
	IGF	10,082,148	10,082,148	9,849,194	9,849,194	9,849,194	23,875,000
	<b>Use of Goods and Services</b>	<b>206,014,329</b>	<b>181,603,509</b>	<b>134,714,558</b>	<b>134,416,251</b>	<b>134,416,251</b>	<b>212,729,000</b>
	o/w GoG	110,164,276	85,753,456	41,432,356	41,432,356	41,432,356	48,299,000
	ABFA	-	-	-	-	-	-
	IGF	68,822,053	68,822,053	67,197,295	66,898,988	66,898,988	115,788,000
	DP Funds	27,028,000	27,028,000	26,084,907	26,084,907	26,084,907	48,642,000
	<b>Capital Expenditure</b>	<b>248,816,409</b>	<b>273,227,229</b>	<b>232,669,233</b>	<b>194,466,352</b>	<b>194,466,352</b>	<b>289,224,000</b>
	o/w GoG	82,336,119	106,746,939	79,980,652	70,983,498	70,983,498	180,836,000
	ABFA	17,214,681	17,214,681	16,493,717	13,164,661	13,164,661	17,215,000
	IGF	41,056,106	41,056,106	30,342,784	4,466,113	4,466,113	58,745,000
	DP Funds	108,209,503	108,209,503	105,852,080	105,852,080	105,852,080	32,428,000
	<b>Total</b>	<b>529,517,996</b>	<b>532,517,996</b>	<b>441,126,904</b>	<b>402,625,716</b>	<b>402,625,716</b>	<b>602,065,000</b>
19	<b>Ministry of Tourism, Arts and Culture</b>						
	<b>Wages &amp; Salaries</b>	<b>57,398,414</b>	<b>57,398,414</b>	<b>57,398,414</b>	<b>55,464,528</b>	<b>55,464,528</b>	<b>58,694,000</b>
	o/w GoG	56,436,576	56,436,576	56,436,576	54,543,528	54,543,528	58,694,000
	IGF	961,838	961,838	961,838	921,000	921,000	
	<b>Use of Goods and Services</b>	<b>21,194,220</b>	<b>21,194,220</b>	<b>21,194,220</b>	<b>22,161,218</b>	<b>22,161,218</b>	<b>35,049,680</b>
	o/w GoG	9,638,774	9,638,774	9,638,774	9,550,017	9,550,017	6,747,000
	ABFA						
	IGF	6,730,689	6,730,689	6,730,689	5,820,856	5,820,856	12,088,680
	DP Funds	4,824,757	4,824,757	4,824,757	6,790,345	6,790,345	16,214,000
	<b>Capital Expenditure</b>	<b>20,168,540</b>	<b>20,168,540</b>	<b>20,168,540</b>	<b>19,951,321</b>	<b>19,951,321</b>	<b>21,950,320</b>
	o/w GoG						2,000,000
	ABFA						
	IGF	2,669,513	2,669,513	2,669,513	1,756,000	1,756,000	3,736,320
	DP Funds	17,499,027	17,499,027	17,499,027	18,195,321	18,195,321	16,214,000
	<b>Total</b>	<b>98,761,174</b>	<b>98,761,174</b>	<b>98,761,174</b>	<b>97,577,067</b>	<b>97,577,067</b>	<b>115,694,000</b>
20	<b>Ministry of Environment, Science, Tech. and Innovation</b>						
	<b>Wages &amp; Salaries</b>	<b>280,894,795</b>	<b>310,405,524</b>	<b>324,276,472</b>	<b>324,195,523</b>	<b>324,195,523</b>	<b>265,133,495</b>
	o/w GoG	227,191,633	256,702,362	256,293,489	256,293,489	256,293,489	184,359,984
	IGF	53,703,162	53,703,162	67,982,983	67,902,034	67,902,034	80,773,511
	<b>Use of Goods and Services</b>	<b>123,691,189</b>	<b>123,691,189</b>	<b>131,174,145</b>	<b>136,516,521</b>	<b>128,373,983</b>	<b>124,181,259</b>
	o/w GoG	11,145,653	11,145,653	10,149,185	18,079,741	10,149,185	1,575,600



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	ABFA						
	IGF	95,091,543	95,091,543	81,244,052	79,796,368	79,777,285	98,479,511
	DP Funds	17,453,993	17,453,993	39,780,907	38,640,412	38,447,512	24,126,149
	<b>Capital Expenditure</b>	<b>53,253,060</b>	<b>53,253,060</b>	<b>26,865,475</b>	<b>27,190,677</b>	<b>27,187,614</b>	<b>63,193,018</b>
	o/w GoG	5,500,000	5,500,000	5,087,208	5,087,208	5,087,208	200,000
	ABFA	-	-				
	IGF	33,112,353	33,112,353	18,085,018	18,410,219	18,407,157	58,287,414
	DP Funds	14,640,707	14,640,707	3,693,250	3,693,250	3,693,250	4,705,604
	<b>Total</b>	<b>457,839,044</b>	<b>487,349,773</b>	<b>482,316,092</b>	<b>487,902,721</b>	<b>479,757,121</b>	<b>452,507,772</b>
<b>21</b>	<b>Ministry of Energy</b>						
	<b>Wages &amp; Salaries</b>	<b>22,656,397</b>	<b>22,656,397</b>	<b>15,898,037</b>	<b>15,898,037</b>	<b>15,898,037</b>	<b>24,558,000</b>
	o/w GoG	4,410,616	4,410,616	4,410,616	4,410,616	4,410,616	5,644,000
	IGF	18,245,781	18,245,781	11,487,421	11,487,421	11,487,421	18,914,000
	<b>Use of Goods and Services</b>	<b>46,428,026</b>	<b>46,428,026</b>	<b>14,771,170</b>	<b>14,771,170</b>	<b>14,631,407</b>	<b>47,375,000</b>
	o/w GoG	6,268,048	6,268,048	5,695,449	5,695,449	5,555,686	38,261,000
	ABFA						
	IGF	40,159,978	40,159,978	9,075,721	9,075,721	9,075,721	9,114,000
	DP Funds						
	<b>Capital Expenditure</b>	<b>784,969,282</b>	<b>784,969,282</b>	<b>236,219,448</b>	<b>236,219,448</b>	<b>236,219,448</b>	<b>4,513,706,794</b>
	o/w GoG	87,673,868	87,673,868	87,673,868	87,673,868	87,673,868	4,201,900,794
	ABFA	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	48,000,000
	IGF	9,851,573	9,851,573	3,323,550	3,323,550	3,323,550	8,597,000
	DP Funds	679,443,841	679,443,841	137,222,030	137,222,030	137,222,030	255,209,000
	<b>Total</b>	<b>854,053,705</b>	<b>854,053,705</b>	<b>266,888,655</b>	<b>266,888,655</b>	<b>266,748,892</b>	<b>4,585,639,794</b>
	<b>Infrastructure</b>	<b>4,012,781,330</b>	<b>4,577,604,840</b>	<b>5,044,003,158</b>	<b>4,909,596,109</b>	<b>4,903,537,291</b>	<b>5,369,756,963</b>
<b>22</b>	<b>Ministry of Sanitation and Water Resources</b>						
	<b>Wages &amp; Salaries</b>	<b>25,138,931</b>	<b>30,338,931</b>	<b>19,853,203</b>	<b>19,853,203</b>	<b>19,853,203</b>	<b>21,166,000</b>
	o/w GoG	15,396,647	20,596,647	10,110,919	10,110,919	10,110,919	21,166,000
	IGF	9,742,284	9,742,284	9,742,284	9,742,284	9,742,284	-
	<b>Use of Goods and Services</b>	<b>41,364,882</b>	<b>41,364,882</b>	<b>32,996,034</b>	<b>32,996,034</b>	<b>32,431,630</b>	<b>71,762,000</b>
	o/w GoG	20,808,920	20,808,920	18,252,912	18,252,912	17,688,508	20,078,000
	ABFA						
	IGF	14,290,298	14,290,298	9,241,186	9,241,186	9,241,186	25,742,000
	DP Funds	6,265,664	6,265,664	5,501,936	5,501,936	5,501,936	25,942,000
	<b>Capital Expenditure</b>	<b>494,429,297</b>	<b>494,429,297</b>	<b>429,576,264</b>	<b>428,555,660</b>	<b>426,631,388</b>	<b>708,107,000</b>
	o/w GoG	56,664,392	56,664,392	42,811,491	41,790,887	40,001,174	26,664,000
	ABFA	14,962,394	14,962,394	14,769,616	14,769,616	14,635,056	104,962,000



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	IGF	5,976,544	5,976,544	5,976,544	5,976,544	5,976,544	16,707,000
	DP Funds	416,825,967	416,825,967	<b>366,018,614</b>	<b>366,018,614</b>	<b>366,018,614</b>	<b>559,774,000</b>
	<b>Total</b>	<b>560,933,110</b>	<b>566,133,110</b>	<b>482,425,501</b>	<b>481,404,896</b>	<b>478,916,220</b>	<b>801,035,000</b>
<b>23</b>	<b>Ministry of Works and Housing</b>						
	<b>Wages &amp; Salaries</b>	<b>21,327,732</b>	<b>21,327,732</b>	<b>15,892,268</b>	<b>15,892,268</b>	<b>15,892,268</b>	<b>22,181,000</b>
	o/w GoG	21,327,732	21,327,732	15,892,268	15,892,268	15,892,268	22,181,000
	IGF						
	<b>Use of Goods and Services</b>	<b>15,639,534</b>	<b>15,639,534</b>	<b>3,338,659</b>	<b>3,338,659</b>	<b>3,338,659</b>	<b>12,982,000</b>
	o/w GoG	3,231,310	3,231,310	1,923,256	1,923,256	1,923,256	12,039,000
	ABFA						
	IGF	704,875	704,875	129,759	129,759	129,759	943,000
	DP Funds	11,703,349	11,703,349	1,285,644	1,285,644	1,285,644	-
	<b>Capital Expenditure</b>	<b>138,079,319</b>	<b>138,079,319</b>	<b>91,617,151</b>	<b>78,890,794</b>	<b>78,890,794</b>	<b>394,649,000</b>
	o/w GoG	81,743,185	81,743,185	82,084,456	69,358,099	69,358,099	297,046,000
	ABFA						19,776,000
	IGF	25,256	25,256				
	DP Funds	56,310,878	56,310,878	9,532,695	9,532,695	9,532,695	77,827,000
	<b>Total</b>	<b>175,046,585</b>	<b>175,046,585</b>	<b>110,848,078</b>	<b>98,121,721</b>	<b>98,121,721</b>	<b>429,812,000</b>
<b>24</b>	<b>Ministry of Roads and Highways</b>						
	<b>Wages &amp; Salaries</b>	<b>57,435,307</b>	<b>65,144,086</b>	<b>63,182,133</b>	<b>63,182,133</b>	<b>63,182,133</b>	<b>63,182,133</b>
	o/w GoG	57,435,307	65,144,086	63,182,133	63,182,133	63,182,133	63,182,133
	IGF						
	<b>Use of Goods and Services</b>	<b>31,543,273</b>	<b>31,543,273</b>	<b>36,615,763</b>	<b>36,032,569</b>	<b>36,032,569</b>	<b>36,150,078</b>
	o/w GoG	2,429,891	2,429,891	1,339,798	756,604	756,604	874,113
	ABFA						
	IGF	10,289,403	10,289,403	11,915,455	11,915,455	11,915,455	11,915,455
	DP Funds	18,823,979	18,823,979	23,360,510	23,360,510	23,360,510	23,360,510
	<b>Capital Expenditure</b>	<b>1,878,792,910</b>	<b>2,378,792,910</b>	<b>3,176,900,135</b>	<b>3,086,327,900</b>	<b>3,086,327,900</b>	<b>2,554,365,092</b>
	o/w GoG	157,690,242	657,690,242	653,684,674	651,285,445	651,285,445	119,322,637
	ABFA	794,897,439	794,897,439	796,695,855	708,522,849	708,522,849	708,522,849
	IGF	9,426,679	9,426,679	11,849,051	11,849,051	11,849,051	11,849,051
	DP Funds	916,778,550	916,778,550	1,714,670,556	1,714,670,556	1,714,670,556	1,714,670,556
	<b>Total</b>	<b>1,967,771,490</b>	<b>2,475,480,269</b>	<b>3,276,698,031</b>	<b>3,185,542,602</b>	<b>3,185,542,602</b>	<b>2,653,697,303</b>
<b>25</b>	<b>Ministry of Communication and Digitalisation</b>						
	<b>Wages &amp; Salaries</b>	<b>26,321,696</b>	<b>26,321,696</b>	<b>27,724,212</b>	<b>27,408,729</b>	<b>27,408,729</b>	-
	o/w GoG	23,920,684	23,920,684	26,195,785	25,900,304	25,900,304	
	IGF	2,401,012	2,401,012	1,528,428	1,508,425	1,508,425	



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	<b>Use of Goods and Services</b>	<b>43,506,231</b>	<b>43,506,231</b>	<b>22,551,249</b>	<b>17,494,514</b>	<b>17,914,557</b>	<b>-</b>
	o/w GoG	9,585,331	9,585,331	6,753,393	6,753,393	6,753,393	
	ABFA						
	IGF						
	DP Funds	33,920,900	33,920,900	15,797,856	10,741,121	11,161,164	
	<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>29,500,000</b>	<b>29,500,000</b>	<b>29,500,000</b>	<b>-</b>
	o/w GoG	30,000,000	30,000,000	29,500,000	29,500,000	29,500,000	
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>99,827,928</b>	<b>99,827,928</b>	<b>79,775,462</b>	<b>74,403,243</b>	<b>74,823,286</b>	<b>-</b>
<b>26</b>	<b>Ministry of Railways Development</b>						
	<b>Wages &amp; Salaries</b>	<b>3,759,944</b>	<b>3,759,944</b>	<b>3,156,339</b>	<b>3,156,339</b>	<b>3,156,339</b>	<b>5,291,000</b>
	o/w GoG	3,759,944	3,759,944	3,156,339	3,156,339	3,156,339	5,291,000
	IGF						
	<b>Use of Goods and Services</b>	<b>13,163,665</b>	<b>13,163,665</b>	<b>9,986,319</b>	<b>9,938,602</b>	<b>9,930,366</b>	<b>13,036,660</b>
	o/w GoG	11,879,665	11,879,665	8,702,319	8,702,319	8,702,319	11,134,660
	ABFA						
	IGF	1,284,000	1,284,000	1,284,000	1,236,283	1,228,047	1,902,000
	DP Funds						
	<b>Capital Expenditure</b>	<b>532,202,772</b>	<b>582,202,772</b>	<b>570,434,880</b>	<b>562,517,917</b>	<b>560,448,995</b>	<b>557,642,000</b>
	o/w GoG	6,943,815	56,943,815	53,342,690	53,281,563	53,281,563	6,944,000
	ABFA	120,000,000	120,000,000	111,833,233	102,125,486	102,125,486	200,000,000
	IGF	300,000	300,000	300,000	2,151,912	82,990	476,000
	DP Funds	404,958,957	404,958,957	404,958,957	404,958,957	404,958,957	350,222,000
	<b>Total</b>	<b>549,126,381</b>	<b>599,126,381</b>	<b>583,577,539</b>	<b>575,612,859</b>	<b>573,535,701</b>	<b>575,969,660</b>
<b>27</b>	<b>Ministry of Transport</b>						
	<b>Wages &amp; Salaries</b>	<b>55,757,406</b>	<b>57,672,137</b>	<b>51,654,332</b>	<b>51,654,332</b>	<b>51,654,332</b>	<b>70,298,000</b>
	o/w GoG	8,911,285	10,826,016	8,427,724	8,427,724	8,427,724	10,073,000
	IGF	46,846,121	46,846,121	43,226,607	43,226,607	43,226,607	60,225,000
	<b>Use of Goods and Services</b>	<b>129,926,747</b>	<b>129,926,747</b>	<b>119,733,911</b>	<b>119,733,911</b>	<b>119,733,911</b>	<b>144,584,000</b>
	o/w GoG	10,845,419	10,845,419	5,092,803	5,092,803	5,092,803	
	ABFA	-	-				
	IGF	114,641,109	114,641,109	114,641,109	114,641,109	114,641,109	144,584,000
	DP Funds	4,440,219	4,440,219				
	<b>Capital Expenditure</b>	<b>474,391,684</b>	<b>474,391,684</b>	<b>339,290,304</b>	<b>323,122,544</b>	<b>321,209,518</b>	<b>694,361,000</b>
	o/w GoG	27,350,000	27,350,000	21,866,400	5,698,640	5,317,614	199,344,000



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	ABFA	-	-	-	-	-	-
	IGF	16,750,173	16,750,173	12,264,973	12,264,973	10,732,973	28,789,000
	DP Funds	430,291,511	430,291,511	305,158,931	305,158,931	305,158,931	466,228,000
	<b>Total</b>	<b>660,075,836</b>	<b>661,990,567</b>	<b>510,678,548</b>	<b>494,510,787</b>	<b>492,597,761</b>	<b>909,243,000</b>
	<b>Social</b>	<b>25,423,549,009</b>	<b>25,827,491,869</b>	<b>22,829,269,308</b>	<b>22,933,865,193</b>	<b>22,694,319,012</b>	<b>11,378,198,089</b>
28	<b>Ministry of Education</b>						
	<b>Wages &amp; Salaries</b>	<b>10,522,033,109</b>	<b>10,722,033,109</b>	<b>10,700,750,692</b>	<b>10,700,750,692</b>	<b>10,700,750,692</b>	-
	o/w GoG	10,412,416,118	10,612,416,118	10,612,416,118	10,612,416,118	10,612,416,118	
	IGF	109,616,991	109,616,991	88,334,574	88,334,574	88,334,574	
	<b>Use of Goods and Services</b>	<b>3,625,380,655</b>	<b>3,625,380,655</b>	<b>2,340,497,747</b>	<b>2,462,722,982</b>	<b>2,339,188,026</b>	-
	o/w GoG	1,431,341,360	1,431,341,360	819,930,244	941,311,402	817,776,446	
	ABFA	763,180,024	763,180,024	525,000,000	525,000,000	525,000,000	
	IGF	1,394,522,776	1,394,522,776	959,231,008	960,075,085	960,075,085	
	DP Funds	36,336,495	36,336,495	36,336,495	36,336,495	36,336,495	
	<b>Capital Expenditure</b>	<b>1,502,546,991</b>	<b>1,502,546,991</b>	<b>634,691,298</b>	<b>627,603,162</b>	<b>627,603,162</b>	-
	o/w GoG	11,500,000	11,500,000	4,877,074	4,877,074	4,877,074	
	ABFA	13,000,000	13,000,000	12,877,074	12,877,074	12,877,074	
	IGF	570,627,539	570,627,539	242,509,928	235,421,792	235,421,792	
	DP Funds	907,419,452	907,419,452	374,427,222	374,427,222	374,427,222	
	<b>Total</b>	<b>15,649,960,755</b>	<b>15,849,960,755</b>	<b>13,675,939,737</b>	<b>13,791,076,836</b>	<b>13,667,541,880</b>	-
29	<b>Ministr of Employment and Labour Relations</b>						
	<b>Wages &amp; Salaries</b>	<b>92,345,226</b>	<b>92,345,226</b>	<b>83,999,395</b>	<b>79,911,771</b>	<b>79,911,771</b>	<b>102,088,000</b>
	o/w GoG	68,758,386	68,758,386	60,412,555	60,412,555	60,412,555	73,682,000
	IGF	23,586,840	23,586,840	23,586,840	19,499,216	19,499,216	28,406,000
	<b>Use of Goods and Services</b>	<b>55,609,028</b>	<b>55,609,028</b>	<b>43,074,373</b>	<b>41,772,500</b>	<b>41,533,940</b>	<b>83,092,000</b>
	o/w GoG	3,739,587	3,739,587	2,725,415	2,724,353	2,724,353	3,618,000
	ABFA						
	IGF	51,073,107	51,073,107	40,348,958	39,048,147	38,809,587	60,543,000
	DP Funds	796,334	796,334				18,931,000
	<b>Capital Expenditure</b>	<b>60,108,872</b>	<b>60,108,872</b>	<b>16,143,236</b>	<b>5,687,618</b>	<b>4,489,055</b>	<b>72,990,000</b>
	o/w GoG	4,717,508	4,717,508	3,066,380	2,700,793	1,502,230	3,302,000
	ABFA						
	IGF	55,391,364	55,391,364	13,076,856	2,986,825	2,986,825	53,999,000
	DP Funds						15,689,000
	<b>Total</b>	<b>208,063,126</b>	<b>208,063,126</b>	<b>143,217,004</b>	<b>127,371,889</b>	<b>125,934,766</b>	<b>258,170,000</b>
30	<b>Ministry of Youth and Sports</b>						
	<b>Wages &amp; Salaries</b>	<b>19,250,867</b>	<b>19,250,867</b>	<b>19,250,867</b>	<b>19,250,867</b>	<b>19,250,867</b>	<b>26,514,000</b>



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	o/w GoG	19,250,867	19,250,867	19,250,867	19,250,867	19,250,867	26,514,000
	IGF						
	<b>Use of Goods and Services</b>	<b>12,861,939</b>	<b>12,861,939</b>	<b>10,173,888</b>	<b>10,173,888</b>	<b>10,206,365</b>	<b>29,166,000</b>
	o/w GoG	12,410,171	12,410,171	10,173,888	10,173,888	10,173,888	28,687,000
	ABFA						
	IGF	451,768	451,768			32,477	479,000
	DP Funds						
	<b>Capital Expenditure</b>	<b>2,300,000</b>	<b>102,300,000</b>	<b>2,077,344</b>	<b>2,077,344</b>	<b>2,077,344</b>	<b>55,110,000</b>
	o/w GoG	2,300,000	102,300,000	2,077,344	2,077,344	2,077,344	55,110,000
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>34,412,806</b>	<b>134,412,805</b>	<b>31,502,098</b>	<b>31,502,098</b>	<b>31,534,575</b>	<b>110,790,000</b>
<b>31</b>	<b>National Commission and Civic Education</b>						
	<b>Wages &amp; Salaries</b>	<b>62,757,685</b>	<b>62,757,686</b>	<b>55,340,668</b>	<b>55,309,920</b>	<b>54,955,188</b>	<b>68,267,000</b>
	o/w GoG	62,757,685	62,757,686	55,340,668	55,309,920	54,955,188	68,267,000
	IGF						
	<b>Use of Goods and Services</b>	<b>9,291,295</b>	<b>9,291,295</b>	<b>4,326,592</b>	<b>9,093,182</b>	<b>9,070,681</b>	<b>20,004,000</b>
	o/w GoG	4,291,295	4,291,295	3,003,907	3,003,907	2,981,406	13,004,000
	ABFA						
	IGF						
	DP Funds	5,000,000	5,000,000	1,322,685	6,089,276	6,089,276	7,000,000
	<b>Capital Expenditure</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>862,500</b>	<b>862,500</b>	<b>862,500</b>	<b>5,805,000</b>
	o/w GoG	1,150,000	1,150,000	862,500	862,500	862,500	5,805,000
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>73,198,980</b>	<b>73,198,981</b>	<b>60,529,760</b>	<b>65,265,602</b>	<b>64,888,369</b>	<b>94,076,000</b>
<b>32</b>	<b>Ministry of Chieftancy and Religious Affairs</b>						
	<b>Wages &amp; Salaries</b>	<b>30,965,808</b>	<b>30,965,808</b>	<b>30,965,808</b>	<b>30,965,808</b>	<b>30,965,808</b>	<b>34,918,000</b>
	o/w GoG	30,965,808	30,965,808	30,965,808	30,965,808	30,965,808	34,918,000
	IGF						
	<b>Use of Goods and Services</b>	<b>3,623,480</b>	<b>3,623,480</b>	<b>2,536,436</b>	<b>2,536,436</b>	<b>2,536,436</b>	<b>5,538,910</b>
	o/w GoG	3,623,480	3,623,480	2,536,436	2,536,436	2,536,436	5,538,910
	ABFA						
	IGF						
	DP Funds						



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	<b>Capital Expenditure</b>	<b>1,150,000</b>	<b>1,150,000</b>	-	-	-	<b>42,805,000</b>
	o/w GoG	1,150,000	1,150,000	-	-	-	42,805,000
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>35,739,287</b>	<b>35,739,287</b>	<b>33,502,244</b>	<b>33,502,244</b>	<b>33,502,244</b>	<b>83,261,910</b>
<b>33</b>	<b>Ministry of Health</b>						
	<b>Wages &amp; Salaries</b>	<b>5,510,933,762</b>	<b>5,610,933,762</b>	<b>5,607,652,997</b>	<b>5,607,652,997</b>	<b>5,607,652,997</b>	<b>6,445,587,287</b>
	o/w GoG	5,245,369,972	5,345,369,972	5,345,369,972	5,345,369,972	5,345,369,972	6,183,304,262
	IGF	265,563,790	265,563,790	262,283,025	262,283,025	262,283,025	262,283,025
	<b>Use of Goods and Services</b>	<b>2,561,467,031</b>	<b>2,561,467,031</b>	<b>2,352,167,596</b>	<b>2,352,167,596</b>	<b>2,352,167,596</b>	<b>3,678,966,681</b>
	o/w GoG	33,295,151	33,295,151	33,295,151	33,295,151	33,295,151	1,360,094,236
	ABFA			-	-	-	-
	IGF	1,816,172,955	1,816,172,955	1,606,873,520	1,606,873,520	1,606,873,520	1,606,873,520
	DP Funds	711,998,925	711,998,925	711,998,925	711,998,925	711,998,925	711,998,925
	<b>Capital Expenditure</b>	<b>1,013,131,908</b>	<b>1,013,131,908</b>	<b>596,455,957</b>	<b>596,455,957</b>	<b>596,455,957</b>	<b>701,070,211</b>
	o/w GoG	13,075,000	13,075,000	13,075,000	13,075,000	13,075,000	117,689,254
	ABFA	32,425,000	32,425,000	10,586,728	10,586,728	10,586,728	10,586,728
	IGF	246,400,367	246,400,367	147,571,975	147,571,975	147,571,975	147,571,975
	DP Funds	721,231,541	721,231,541	425,222,254	425,222,254	425,222,254	425,222,254
	<b>Total</b>	<b>9,085,532,701</b>	<b>9,185,532,701</b>	<b>8,556,276,551</b>	<b>8,556,276,551</b>	<b>8,556,276,551</b>	<b>10,825,624,179</b>
<b>34</b>	<b>Ministry of Gender, Children and Social Protection</b>						
	<b>Wages &amp; Salaries</b>	<b>36,972,447</b>	<b>40,915,307</b>	<b>40,238,524</b>	<b>40,238,524</b>	<b>40,238,524</b>	-
	o/w GoG	36,972,447	40,915,307	40,238,524	40,238,524	40,238,524	
	IGF						
	<b>Use of Goods and Services</b>	<b>286,453,108</b>	<b>286,453,108</b>	<b>276,309,936</b>	<b>276,309,936</b>	<b>162,648,649</b>	-
	o/w GoG	202,728,957	202,728,957	201,920,632	201,920,632	88,259,345	
	ABFA						
	IGF	9,940,800	9,940,800	28,743	28,743	28,743	
	DP Funds	73,783,351	73,783,351	74,360,561	74,360,561	74,360,561	
	<b>Capital Expenditure</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>6,670,686</b>	<b>6,670,686</b>	<b>6,670,686</b>	-
	o/w GoG	6,900,000	6,900,000	6,670,686	6,670,686	6,670,686	
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>330,325,555</b>	<b>334,268,415</b>	<b>323,219,145</b>	<b>323,219,145</b>	<b>209,557,858</b>	-



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
35	<b>National Labour Commission</b>						
	<b>Wages &amp; Salaries</b>	<b>3,218,901</b>	<b>3,218,901</b>	<b>2,585,873</b>	<b>2,585,873</b>	<b>2,585,873</b>	<b>4,108,000</b>
	o/w GoG	3,218,901	3,218,901	2,585,873	2,585,873	2,585,873	4,108,000
	IGF						
	<b>Use of Goods and Services</b>	<b>1,946,897</b>	<b>1,946,897</b>	<b>1,946,897</b>	<b>1,946,897</b>	<b>1,946,897</b>	<b>1,363,000</b>
	o/w GoG	1,946,897	1,946,897	1,946,897	1,946,897	1,946,897	1,363,000
	ABFA						
	IGF						
	DP Funds						
	<b>Capital Expenditure</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>550,000</b>	<b>1,118,058</b>	<b>550,000</b>	<b>805,000</b>
	o/w GoG	1,150,000	1,150,000	550,000	1,118,058	550,000	805,000
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>6,315,798</b>	<b>6,315,798</b>	<b>5,082,769</b>	<b>5,650,827</b>	<b>5,082,769</b>	<b>6,276,000</b>
	<b>Public Safety</b>	<b>6,564,324,920</b>	<b>7,142,633,517</b>	<b>6,777,909,034</b>	<b>6,732,267,432</b>	<b>6,716,884,705</b>	<b>3,756,316,504</b>
36	<b>Office of the Attorney-General and Ministry of Justice</b>						
	<b>Wages &amp; Salaries</b>	<b>84,485,176</b>	<b>120,364,800</b>	<b>125,326,154</b>	<b>125,326,154</b>	<b>125,326,154</b>	<b>-</b>
	o/w GoG	79,831,017	115,710,641	113,957,756	113,957,756	113,957,756	
	IGF	4,654,159	4,654,159	11,368,398	11,368,398	11,368,398	
	<b>Use of Goods and Services</b>	<b>22,376,824</b>	<b>22,933,624</b>	<b>20,304,191</b>	<b>20,304,191</b>	<b>20,304,191</b>	<b>-</b>
	o/w GoG	6,232,378	6,789,178	4,955,554	4,955,554	4,955,554	
	ABFA						
	IGF	16,144,446	16,144,446	15,348,637	15,348,637	15,348,637	
	DP Funds						
	<b>Capital Expenditure</b>	<b>26,778,428</b>	<b>53,204,722</b>	<b>35,796,403</b>	<b>35,796,403</b>	<b>35,796,403</b>	<b>-</b>
	o/w GoG	18,300,000	44,726,294	29,388,250	29,388,250	29,388,250	
	ABFA						
	IGF	8,478,428	8,478,428	6,408,153	6,408,153	6,408,153	
	DP Funds						
	<b>Total</b>	<b>133,640,428</b>	<b>196,503,146</b>	<b>181,426,748</b>	<b>181,426,748</b>	<b>181,426,748</b>	<b>-</b>
37	<b>Office of the Legal Aid Commission</b>						
	<b>Wages &amp; Salaries</b>	<b>13,978,596</b>	<b>19,809,610</b>	<b>16,818,688</b>	<b>16,818,688</b>	<b>16,817,723</b>	<b>16,200,000</b>
	o/w GoG	13,978,596	19,809,610	16,818,688	16,818,688	16,817,723	16,200,000
	IGF						
	<b>Use of Goods and Services</b>	<b>529,564</b>	<b>529,564</b>	<b>868,834</b>	<b>868,834</b>	<b>844,491</b>	<b>2,042,900</b>
	o/w GoG	529,564	529,564	868,834	868,834	844,491	2,042,900



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	ABFA						
	IGF						
	DP Funds						
	<b>Capital Expenditure</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,035,000</b>	<b>901,415</b>	<b>901,415</b>	<b>2,000,000</b>
	o/w GoG	1,150,000	1,150,000	1,035,000	901,415	901,415	2,000,000
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>15,658,160</b>	<b>21,489,174</b>	<b>18,722,522</b>	<b>18,588,937</b>	<b>18,563,628</b>	<b>20,242,900</b>
<b>38</b>	<b>Ministry of Defence</b>						
	<b>Wages &amp; Salaries</b>	<b>1,500,566,785</b>	<b>1,707,271,488</b>	<b>1,512,887,628</b>	<b>1,512,887,628</b>	<b>1,512,887,628</b>	<b>1,800,271,000</b>
	o/w GoG	1,500,566,785	1,707,271,488	1,512,887,628	1,512,887,628	1,512,887,628	1,800,271,000
	IGF						
	<b>Use of Goods and Services</b>	<b>46,973,724</b>	<b>46,973,724</b>	<b>39,395,274</b>	<b>35,047,734</b>	<b>35,047,734</b>	<b>35,148,000</b>
	o/w GoG	46,973,724	46,973,724	39,395,274	35,047,734	35,047,734	35,148,000
	ABFA						
	IGF						
	DP Funds						
	<b>Capital Expenditure</b>	<b>193,924,340</b>	<b>193,924,340</b>	<b>159,584,649</b>	<b>144,009,868</b>	<b>144,009,868</b>	<b>196,905,000</b>
	o/w GoG	193,924,340	193,924,340	159,584,649	144,009,868	144,009,868	196,905,000
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>1,741,464,849</b>	<b>1,948,169,552</b>	<b>1,711,867,551</b>	<b>1,691,945,230</b>	<b>1,691,945,230</b>	<b>2,032,324,000</b>
<b>39</b>	<b>Commission on Human Rights and Administration Justice</b>						
	<b>Wages &amp; Salaries</b>	<b>26,237,024</b>	<b>32,035,027</b>	<b>31,208,134</b>	<b>31,208,134</b>	<b>31,208,134</b>	<b>-</b>
	o/w GoG	26,237,024	32,035,027	31,208,134	31,208,134	31,208,134	
	IGF						
	<b>Use of Goods and Services</b>	<b>14,035,083</b>	<b>14,035,083</b>	<b>9,099,558</b>	<b>7,564,436</b>	<b>7,564,436</b>	<b>-</b>
	o/w GoG	14,035,083	14,035,083	9,099,558	7,564,436	7,564,436	
	ABFA						
	IGF						
	DP Funds						
	<b>Capital Expenditure</b>	<b>6,325,000</b>	<b>6,325,000</b>	<b>5,686,080</b>	<b>1,866,376</b>	<b>1,866,376</b>	<b>-</b>
	o/w GoG	6,325,000	6,325,000	5,686,080	1,866,376	1,866,376	
	ABFA						
	IGF						



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	DP Funds						
	<b>Total</b>	<b>46,597,107</b>	<b>52,395,110</b>	<b>45,993,772</b>	<b>40,638,946</b>	<b>40,638,946</b>	<b>-</b>
<b>40</b>	<b>Judicial Service</b>						
	<b>Wages &amp; Salaries</b>	<b>285,744,871</b>	<b>285,744,871</b>	<b>285,744,870</b>	<b>287,582,909</b>	<b>287,582,909</b>	<b>419,874,181</b>
	o/w GoG	284,504,473	284,504,473	284,504,473	284,504,473	284,504,473	417,956,427
	IGF	1,240,397	1,240,397	1,240,397	3,078,436	3,078,436	1,917,754
	<b>Use of Goods and Services</b>	<b>74,459,147</b>	<b>79,431,181</b>	<b>60,801,490</b>	<b>61,943,537</b>	<b>61,943,537</b>	<b>82,341,964</b>
	o/w GoG	56,580,438	61,552,472	42,922,782	39,614,061	39,614,061	68,278,436
	ABFA						
	IGF	17,878,709	17,878,709	17,878,709	22,329,476	22,329,476	14,063,528
	DP Funds						
	<b>Capital Expenditure</b>	<b>77,193,047</b>	<b>77,193,047</b>	<b>65,825,781</b>	<b>44,852,721</b>	<b>44,852,721</b>	<b>74,193,927</b>
	o/w GoG	77,193,047	77,193,047	65,825,781	44,852,721	44,852,721	74,193,927
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>437,397,064</b>	<b>442,369,099</b>	<b>412,372,142</b>	<b>394,379,167</b>	<b>394,379,167</b>	<b>576,410,072</b>
<b>41</b>	<b>Ministry of Interior</b>						
	<b>Wages &amp; Salaries</b>	<b>3,295,319,943</b>	<b>3,534,518,240</b>	<b>3,534,518,240</b>	<b>3,534,487,118</b>	<b>3,534,487,118</b>	<b>-</b>
	o/w GoG	3,290,801,703	3,530,000,000	3,530,000,000	3,530,000,000	3,530,000,000	
	IGF	4,518,240	4,518,240	4,518,240	4,487,118	4,487,118	
	<b>Use of Goods and Services</b>	<b>70,523,751</b>	<b>70,523,751</b>	<b>68,643,991</b>	<b>68,488,424</b>	<b>57,746,211</b>	<b>-</b>
	o/w GoG	47,551,035	47,551,035	45,457,012	45,305,678	40,760,068	
	ABFA						
	IGF	22,972,716	22,972,716	22,844,384	22,840,150	16,643,547	
	DP Funds			342,596	342,596	342,596	
	<b>Capital Expenditure</b>	<b>45,037,880</b>	<b>45,037,880</b>	<b>17,437,688</b>	<b>21,192,411</b>	<b>16,577,206</b>	<b>-</b>
	o/w GoG	35,220,000	35,220,000	7,491,624	11,489,034	6,873,829	
	ABFA						
	IGF	9,817,880	9,817,880	9,946,064	9,703,377	9,703,377	
	DP Funds						
	<b>Total</b>	<b>3,410,881,574</b>	<b>3,650,079,871</b>	<b>3,620,599,920</b>	<b>3,624,167,952</b>	<b>3,608,810,534</b>	<b>-</b>
<b>42</b>	<b>Ministry of National Security</b>						
	<b>Wages &amp; Salaries</b>	<b>488,460,795</b>	<b>541,402,623</b>	<b>541,402,623</b>	<b>541,402,623</b>	<b>541,402,623</b>	<b>712,845,631</b>
	o/w GoG	488,460,795	541,402,623	541,402,623	541,402,623	541,402,623	712,845,631
	IGF						



Sn.	Expenditure Item	2021 Approved Budget/ Appropriation	2021 Revised Budget/ Appropriation	Amount Released	2021 Actual Expenditure	2021 Actual Payments	Projections for Year 2022
	<b>Use of Goods and Services</b>	<b>150,121,858</b>	<b>150,121,858</b>	<b>150,121,858</b>	<b>150,121,858</b>	<b>150,121,858</b>	<b>340,162,300</b>
	o/w GoG	150,121,858	150,121,858	150,121,858	150,121,858	150,121,858	340,162,300
	ABFA						
	IGF						
	DP Funds						
	<b>Capital Expenditure</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>14,771,858</b>	<b>8,965,931</b>	<b>8,965,931</b>	<b>74,331,600</b>
	o/w GoG	16,000,000	16,000,000	14,771,858	8,965,931	8,965,931	74,331,600
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>654,582,653</b>	<b>707,524,481</b>	<b>706,296,339</b>	<b>700,490,412</b>	<b>700,490,412</b>	<b>1,127,339,531</b>
<b>43</b>	<b>Office of the Special Prosecutor</b>						
	<b>Wages &amp; Salaries</b>	<b>43,473,043</b>	<b>43,473,043</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG	43,473,043	43,473,043				
	IGF						
	<b>Use of Goods and Services</b>	<b>33,456,849</b>	<b>33,456,849</b>	<b>33,456,847</b>	<b>33,456,847</b>	<b>33,456,847</b>	<b>-</b>
	o/w GoG	33,456,849	33,456,849	33,456,847	33,456,847	33,456,847	
	ABFA						
	IGF						
	DP Funds						
	<b>Capital Expenditure</b>	<b>47,173,193</b>	<b>47,173,193</b>	<b>47,173,193</b>	<b>47,173,193</b>	<b>47,173,193</b>	<b>-</b>
	o/w GoG	47,173,193	47,173,193	47,173,193	47,173,193	47,173,193	
	ABFA						
	IGF						
	DP Funds						
	<b>Total</b>	<b>124,103,085</b>	<b>124,103,085</b>	<b>80,630,040</b>	<b>80,630,040</b>	<b>80,630,040</b>	<b>-</b>
	<b>Grand Total</b>	<b>47,836,514,004</b>	<b>50,113,825,759</b>	<b>43,942,391,686</b>	<b>43,676,405,009</b>	<b>43,295,053,110</b>	<b>37,220,173,907</b>



## Appendix 2: 2021 Funds Reallocations to MDAs

Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
	<b>Administration</b>	<b>2,953,708,573</b>	<b>2,953,708,573</b>	<b>2,947,433,994</b>	<b>2,946,413,723</b>
<b>1</b>	<b>Office of Government Machinery</b>				
	<b>Wages &amp; Salaries</b>	<b>167,750,308</b>	<b>167,750,308</b>	<b>167,750,308</b>	<b>167,750,308</b>
	o/w GoG	167,750,308	167,750,308	167,750,308	167,750,308
	IGF				
	<b>Use of Goods and Services</b>	<b>228,209,320</b>	<b>228,209,320</b>	<b>228,209,320</b>	<b>228,209,320</b>
	o/w GoG	228,209,320	228,209,320	228,209,320	228,209,320
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>111,578,627</b>	<b>111,578,627</b>	<b>111,578,627</b>	<b>111,578,627</b>
	o/w GoG	111,578,627	111,578,627	111,578,627	111,578,627
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>507,538,255</b>	<b>507,538,255</b>	<b>507,538,255</b>	<b>507,538,255</b>
<b>2</b>	<b>Office of the Head Civil Service</b>				
	<b>Wages &amp; Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	<b>1,141,600</b>	<b>1,141,600</b>	<b>1,141,600</b>	<b>1,141,600</b>
	o/w GoG	1,141,600	1,141,600.00	1,141,600	1,141,600
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>1,141,600</b>	<b>1,141,600</b>	<b>1,141,600</b>	<b>1,141,600</b>
<b>3</b>	<b>Parliament of Ghana</b>				
	<b>Wages &amp; Salaries</b>	<b>229,166,939</b>	<b>229,166,939</b>	<b>229,166,939</b>	<b>229,166,939</b>
	o/w GoG	229,166,939	229,166,939	229,166,939	229,166,939
	IGF				
	<b>Use of Goods and Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG				
	ABFA				



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>229,166,939</b>	<b>229,166,939</b>	<b>229,166,939</b>	<b>229,166,939</b>
<b>4</b>	<b>Audit Service</b>				
	<b>Wages &amp; Salaries</b>	<b>437,196</b>	<b>437,196</b>	<b>437,196</b>	<b>437,196</b>
	o/w GoG	437,196	437,196	437,196	437,196
	IGF				
	<b>Use of Goods and Services</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>437,196</b>	<b>437,196</b>	<b>437,196</b>	<b>437,196</b>
<b>5</b>	<b>Public Services Commission</b>				
	<b>Wages &amp; Salaries</b>	<b>1,003,985</b>	<b>1,003,985</b>	<b>1,003,985</b>	<b>1,003,985</b>
	o/w GoG	1,003,985	1,003,985	1,003,985	1,003,985
	IGF				
	<b>Use of Goods and Services</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>1,003,985</b>	<b>1,003,985</b>	<b>1,003,985</b>	<b>1,003,985</b>



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
6	<b>Electoral Commission</b>				
	<b>Wages &amp; Salaries</b>	<b>8,851,931</b>	<b>8,851,931</b>	<b>8,647,352</b>	<b>8,647,352</b>
	o/w GoG	8,851,931	8,851,931	8,647,352	8,647,352
	IGF				
	<b>Use of Goods and Services</b>	<b>95,953,016</b>	<b>95,953,016</b>	<b>95,266,999</b>	<b>95,266,999</b>
	o/w GoG	95,953,016	95,953,016	95,266,999	95,266,999
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>20,175,288</b>	<b>20,175,288</b>	<b>14,792,184</b>	<b>14,792,184</b>
	o/w GoG	20,175,288	20,175,288	14,792,184	14,792,184
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>124,980,235</b>	<b>124,980,235</b>	<b>118,706,534</b>	<b>118,706,534</b>
7	<b>Ministry of Foreign Affairs and Regional Integration</b>				
	<b>Wages &amp; Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	<b>63,848,726</b>	<b>63,848,726</b>	<b>63,848,726</b>	<b>63,848,726</b>
	o/w GoG	63,848,726	63,848,726	63,848,726	63,848,726
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>4,703,595</b>	<b>4,703,595</b>	<b>4,703,595</b>	<b>3,683,324</b>
	o/w GoG	4,703,595	4,703,595	4,703,595	3,683,324
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>68,552,321</b>	<b>68,552,321</b>	<b>68,552,321</b>	<b>67,532,050</b>
8	<b>Ministry of Finance</b>				
	<b>Wages &amp; Salaries</b>	<b>56,700</b>	<b>56,700</b>	<b>56,700</b>	<b>56,700</b>
	o/w GoG	56,700	56,700	56,700	56,700
	IGF				
	<b>Use of Goods and Services</b>	<b>1,993,664,170</b>	<b>1,993,664,170</b>	<b>1,993,664,170</b>	<b>1,993,664,170</b>
	o/w GoG	1,993,664,170	1,993,664,170	1,993,664,170	1,993,664,170
	ABFA				
	IGF				
	DP Funds				



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
	<b>Capital Expenditure</b>	4,754,550	4,754,550	4,753,672	4,753,672
	o/w GoG	4,754,550	4,754,550	4,753,672	4,753,672
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	1,998,475,420	1,998,475,420	1,998,474,543	1,998,474,543
9	<b>Ministry of Local Government, Decentralisation and Rural Development</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	-	-	-	-
10	<b>National Media Commission</b>				
	<b>Wages &amp; Salaries</b>	2,276,056	2,276,056	2,276,056	2,276,056
	o/w GoG	2,276,056	2,276,056	2,276,056	2,276,056
	IGF				
	<b>Use of Goods and Services</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	2,276,056	2,276,056	2,276,056	2,276,056
11	<b>National Development Planning Commission</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	-	-	-	-
12	<b>Ministry of Information</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	20,136,565	20,136,565	20,136,565	20,136,565
	o/w GoG	20,136,565	20,136,565	20,136,565	20,136,565
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	20,136,565	20,136,565	20,136,565	20,136,565
13	<b>Right to Information Commission</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	-	-	-	-
	o/w GoG				



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	-	-	-	-
<b>14</b>	<b>Ministry of Paliamentary Affairs</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	-	-	-	-
	<b>Economic</b>	<b>1,610,907,026</b>	<b>1,610,907,026</b>	<b>1,363,134,184</b>	<b>1,363,134,184</b>
<b>15</b>	<b>Ministry of Food and Agriculture</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	<b>31,851,118</b>	<b>31,851,118</b>	<b>31,851,118</b>	<b>31,851,118</b>
	o/w GoG	31,851,118	31,851,118	31,851,118	31,851,118
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>32,089,407</b>	<b>32,089,407</b>	<b>32,089,407</b>	<b>32,089,407</b>
	o/w GoG	32,089,407	32,089,407	32,089,407	32,089,407
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>63,940,525</b>	<b>63,940,525</b>	<b>63,940,525</b>	<b>63,940,525</b>
<b>16</b>	<b>Ministries of Fisheries and Acquaculture</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
	IGF				
	<b>Use of Goods and Services</b>	<b>3,246,000</b>	<b>3,246,000</b>	<b>3,246,000</b>	<b>3,246,000</b>
	o/w GoG	3,246,000	3,246,000	3,246,000	3,246,000
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG	-			
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>3,246,000</b>	<b>3,246,000</b>	<b>3,246,000</b>	<b>3,246,000</b>
17	<b>Ministry of Lands and Natural Resources</b>				
	<b>Wages &amp; Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	<b>347,959,226</b>	<b>347,959,226</b>	<b>347,959,226</b>	<b>347,959,226</b>
	o/w GoG	347,959,226	347,959,226	347,959,226	347,959,226
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>347,959,226</b>	<b>347,959,226</b>	<b>347,959,226</b>	<b>347,959,226</b>
18	<b>Ministry of Trade and Industry</b>				
	<b>Wages &amp; Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	<b>750,000,000</b>	<b>750,000,000</b>	<b>538,120,332</b>	<b>538,120,332</b>
	o/w GoG	750,000,000	750,000,000	538,120,332	538,120,332
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>264,763</b>	<b>264,763</b>	<b>264,763</b>	<b>264,763</b>
	o/w GoG	264,763	264,763	264,763	264,763
	ABFA				



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
	IGF				
	DP Funds				
	<b>Total</b>	<b>750,264,763</b>	<b>750,264,763</b>	<b>538,385,095</b>	<b>538,385,095</b>
<b>19</b>	<b>Ministry of Tourism, Arts and Culture</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	<b>1,321,754</b>	<b>1,321,754</b>	<b>1,321,754</b>	<b>1,321,754</b>
	o/w GoG	1,321,754	1,321,754	1,321,754	1,321,754
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>1,321,754</b>	<b>1,321,754</b>	<b>1,321,754</b>	<b>1,321,754</b>
<b>20</b>	<b>Ministry of Environment, Science, Tech. and Innovation</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	<b>2,666,589</b>	<b>2,666,589</b>	<b>2,666,589</b>	<b>2,666,589</b>
	o/w GoG	2,666,589	2,666,589	2,666,589	2,666,589
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>
	o/w GoG	740,000	740,000	740,000	740,000
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>3,406,589</b>	<b>3,406,589</b>	<b>3,406,589</b>	<b>3,406,589</b>
<b>21</b>	<b>Ministry of Energy</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	<b>387,092,376</b>	<b>387,092,376</b>	<b>387,092,376</b>	<b>387,092,376</b>



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
	o/w GoG	387,092,376	387,092,376	387,092,376	387,092,376
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>53,675,793</b>	<b>53,675,793</b>	<b>17,782,619</b>	<b>17,782,619</b>
	o/w GoG	53,675,793	53,675,793	17,782,619	17,782,619
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>440,768,169</b>	<b>440,768,169</b>	<b>404,874,995</b>	<b>404,874,995</b>
	<b>Infrastructure</b>	<b>3,846,969,705</b>	<b>3,846,969,705</b>	<b>3,746,262,142</b>	<b>3,746,262,142</b>
<b>22</b>	<b>Ministry of Water Resources and Sanitation</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	<b>369,908,074</b>	<b>369,908,074</b>	<b>369,908,074</b>	<b>369,908,074</b>
	o/w GoG	369,908,074	369,908,074	369,908,074	369,908,074
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>12,993,432</b>	<b>12,993,432</b>	<b>12,993,432</b>	<b>12,993,432</b>
	o/w GoG	12,993,432	12,993,432	12,993,432	12,993,432
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>382,901,506</b>	<b>382,901,506</b>	<b>382,901,506</b>	<b>382,901,506</b>
<b>23</b>	<b>Ministry of Works and Housing</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	<b>4,609,577</b>	<b>4,609,577</b>	<b>4,609,577</b>	<b>4,609,577</b>
	o/w GoG	4,609,577	4,609,577	4,609,577	4,609,577
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>148,881,149</b>	<b>148,881,149</b>	<b>148,881,149</b>	<b>148,881,149</b>
	o/w GoG	148,881,149	148,881,149	148,881,149	148,881,149
	ABFA				
	IGF				



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
	DP Funds				
	<b>Total</b>	<b>153,490,726</b>	<b>153,490,726</b>	<b>153,490,726</b>	<b>153,490,726</b>
<b>24</b>	<b>Ministry of Roads and Highways</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	<b>45,617</b>	<b>45,617</b>	<b>45,617</b>	<b>45,617</b>
	o/w GoG	45,617	45,617	45,617	45,617
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>102,569,455</b>	<b>102,569,455</b>	<b>102,569,455</b>	<b>102,569,455</b>
	o/w GoG	102,569,455	102,569,455	102,569,455	102,569,455
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>102,615,072</b>	<b>102,615,072</b>	<b>102,615,072</b>	<b>102,615,072</b>
<b>25</b>	<b>Ministry of Communication and Digitalisation</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	<b>206,835,778</b>	<b>206,835,778</b>	<b>206,835,778</b>	<b>206,835,778</b>
	o/w GoG	206,835,778	206,835,778	206,835,778	206,835,778
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>23,486,248</b>	<b>23,486,248</b>	<b>23,486,248</b>	<b>23,486,248</b>
	o/w GoG	23,486,248	23,486,248	23,486,248	23,486,248
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>230,322,026</b>	<b>230,322,026</b>	<b>230,322,026</b>	<b>230,322,026</b>
<b>26</b>	<b>Ministry of Railways Development</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	-	-	-	-
	o/w GoG				



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>74,069,047</b>	<b>74,069,047</b>	<b>74,069,047</b>	<b>74,069,047</b>
	o/w GoG	74,069,047	74,069,047	74,069,047	74,069,047
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>74,069,047</b>	<b>74,069,047</b>	<b>74,069,047</b>	<b>74,069,047</b>
<b>27</b>	<b>Ministry of Transport</b>				
	<b>Wages &amp; Salaries</b>	<b>217,184</b>	<b>217,184</b>	<b>217,184</b>	<b>217,184</b>
	o/w GoG	217,184	217,184	217,184	217,184
	IGF				
	<b>Use of Goods and Services</b>	<b>953,693</b>	<b>953,693</b>	<b>953,693</b>	<b>953,693</b>
	o/w GoG	953,693	953,693	953,693	953,693
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>26,981,374</b>	<b>26,981,374</b>	<b>-</b>	<b>-</b>
	o/w GoG	26,981,374	26,981,374		
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>28,152,251</b>	<b>28,152,251</b>	<b>1,170,877</b>	<b>1,170,877</b>
	<b>Social</b>	<b>2,875,419,077</b>	<b>2,875,419,077</b>	<b>2,801,692,888</b>	<b>2,801,692,888</b>
<b>28</b>	<b>Ministry of Education</b>				
	<b>Wages &amp; Salaries</b>	<b>2,195,337</b>	<b>2,195,337</b>	<b>2,195,337</b>	<b>2,195,337</b>
	o/w GoG	2,195,337	2,195,337	2,195,337	2,195,337
	IGF				
	<b>Use of Goods and Services</b>	<b>3,841,621</b>	<b>3,841,621</b>	<b>3,841,621</b>	<b>3,841,621</b>
	o/w GoG	3,841,621	3,841,621	3,841,621	3,841,621
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>10,177,757</b>	<b>10,177,757</b>	<b>10,177,757</b>	<b>10,177,757</b>
	o/w GoG	10,177,757	10,177,757	10,177,757	10,177,757
	ABFA				
	IGF				
	DP Funds				



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
	<b>Total</b>	<b>16,214,715</b>	<b>16,214,715</b>	<b>16,214,715</b>	<b>16,214,715</b>
<b>29</b>	<b>Ministr of Employment and Labour Relations</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	<b>324,330,204</b>	<b>324,330,204</b>	<b>264,083,221</b>	<b>264,083,221</b>
	o/w GoG	324,330,204	324,330,204	264,083,221	264,083,221
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>11,700,000</b>	<b>11,700,000</b>	<b>1,198,563</b>	<b>1,198,563</b>
	o/w GoG	11,700,000	11,700,000	1,198,563	1,198,563
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>336,030,204</b>	<b>336,030,204</b>	<b>265,281,784</b>	<b>265,281,784</b>
<b>30</b>	<b>Ministry of Youth and Sports</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	<b>115,270,605</b>	<b>115,270,605</b>	<b>112,837,067</b>	<b>112,837,067</b>
	o/w GoG	115,270,605	115,270,605	112,837,067	112,837,067
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>8,318,991</b>	<b>8,318,991</b>	<b>8,318,991</b>	<b>8,318,991</b>
	o/w GoG	8,318,991	8,318,991	8,318,991	8,318,991
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>123,589,596</b>	<b>123,589,596</b>	<b>121,156,058</b>	<b>121,156,058</b>
<b>31</b>	<b>National Commission and Civic Education</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	-	-	-	-
	o/w GoG				
	ABFA				



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	-	-	-	-
<b>32</b>	<b>Ministry of Chieftancy and Religious Affairs</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	4,863,250	4,863,250	4,319,019	4,319,019
	o/w GoG	4,863,250	4,863,250	4,319,019	4,319,019
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	575,021	575,021	575,021	575,021
	o/w GoG	575,021	575,021	575,021	575,021
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	5,438,271	5,438,271	4,894,040	4,894,040
<b>33</b>	<b>Ministry of Health</b>				
	<b>Wages &amp; Salaries</b>	52,281,959	52,281,959	52,281,959	52,281,959
	o/w GoG	52,281,959	52,281,959	52,281,959	52,281,959
	IGF				
	<b>Use of Goods and Services</b>	1,170,932,166	1,170,932,166	1,170,932,166	1,170,932,166
	o/w GoG	1,170,932,166	1,170,932,166	1,170,932,166	1,170,932,166
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	1,170,932,166	1,170,932,166	1,170,932,166	1,170,932,166
	o/w GoG	1,170,932,166	1,170,932,166	1,170,932,166	1,170,932,166
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	2,394,146,291	2,394,146,291	2,394,146,291	2,394,146,291



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
34	<b>Ministry of Gender, Children and Social Protection</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	-	-	-	-
35	<b>National Labour Commission</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	-	-	-	-
	<b>Public Safety</b>	1,405,801,633	1,405,801,632	1,396,644,641	1,396,644,641
36	<b>Office of the Attorney-General and Ministry of Justice</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	2,382,349	2,382,349	2,382,349	2,382,349
	o/w GoG	2,382,349	2,382,349	2,382,349	2,382,349
	ABFA				
	IGF				



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
	DP Funds				
	<b>Capital Expenditure</b>	<b>4,912,656</b>	<b>4,912,656</b>	<b>4,912,656</b>	<b>4,912,656</b>
	o/w GoG	4,912,656	4,912,656	4,912,656	4,912,656
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>7,295,005</b>	<b>7,295,005</b>	<b>7,295,005</b>	<b>7,295,005</b>
37	<b>Office of the Legal Aid Commission</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	-	-	-	-
38	<b>Ministry of Defence</b>				
	<b>Wages &amp; Salaries</b>	<b>70,935,887</b>	<b>70,935,887</b>	<b>70,935,887</b>	<b>70,935,887</b>
	o/w GoG	70,935,887	70,935,887	70,935,887	70,935,887
	IGF				
	<b>Use of Goods and Services</b>	<b>106,565,163</b>	<b>106,565,163</b>	<b>106,565,163</b>	<b>106,565,163</b>
	o/w GoG	106,565,163	106,565,163	106,565,163	106,565,163
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>82,396,735</b>	<b>82,396,735</b>	<b>73,239,744</b>	<b>73,239,744</b>
	o/w GoG	82,396,735	82,396,735	73,239,744	73,239,744
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>259,897,785</b>	<b>259,897,785</b>	<b>250,740,794</b>	<b>250,740,794</b>
39	<b>Commission on Human Rights and Administration Justice</b>				



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
	<b>Wages &amp; Salaries</b>	<b>1,164,165</b>	<b>1,164,165</b>	<b>1,164,165</b>	<b>1,164,165</b>
	o/w GoG	1,164,165	1,164,165	1,164,165	1,164,165
	IGF				
	<b>Use of Goods and Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>1,164,165</b>	<b>1,164,165</b>	<b>1,164,165</b>	<b>1,164,165</b>
<b>40</b>	<b>Judicial Service</b>				
	<b>Wages &amp; Salaries</b>	<b>51,551,455</b>	<b>51,551,455</b>	<b>51,551,455</b>	<b>51,551,455</b>
	o/w GoG	51,551,455	51,551,455	51,551,455	51,551,455
	IGF				
	<b>Use of Goods and Services</b>	<b>489,124</b>	<b>489,124</b>	<b>489,124</b>	<b>489,124</b>
	o/w GoG	489,124	489,124	489,124	489,124
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>52,040,579</b>	<b>52,040,579</b>	<b>52,040,579</b>	<b>52,040,579</b>
<b>41</b>	<b>Ministry of Interior</b>				
	<b>Wages &amp; Salaries</b>	<b>239,198,298</b>	<b>239,198,298</b>	<b>239,198,298</b>	<b>239,198,298</b>
	o/w GoG	239,198,298	239,198,298	239,198,298	239,198,298
	IGF				
	<b>Use of Goods and Services</b>	<b>230,236,981</b>	<b>230,236,981</b>	<b>230,236,981</b>	<b>230,236,981</b>
	o/w GoG	230,236,981	230,236,981	230,236,981	230,236,981
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>8,652,014</b>	<b>8,652,014</b>	<b>8,652,014</b>	<b>8,652,014</b>



Sn.	Expenditure Item	Amount Reallocated	Amount Released	2021 Actual Expenditure	2021 Actual Payments
	o/w GoG	8,652,014	8,652,014	8,652,014	8,652,014
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>478,087,293</b>	<b>478,087,293</b>	<b>478,087,293</b>	<b>478,087,293</b>
<b>42</b>	<b>Ministry of National Security</b>				
	<b>Wages &amp; Salaries</b>	<b>393,906</b>	<b>393,906</b>	<b>393,906</b>	<b>393,906</b>
	o/w GoG	393,906	393,906	393,906	393,906
	IGF				
	<b>Use of Goods and Services</b>	<b>592,659,956</b>	<b>592,659,955</b>	<b>592,659,955</b>	<b>592,659,955</b>
	o/w GoG	592,659,956	592,659,955	592,659,955	592,659,955
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	<b>14,262,944</b>	<b>14,262,944</b>	<b>14,262,944</b>	<b>14,262,944</b>
	o/w GoG	14,262,944	14,262,944	14,262,944	14,262,944
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	<b>607,316,806</b>	<b>607,316,805</b>	<b>607,316,805</b>	<b>607,316,805</b>
<b>43</b>	<b>Office of the Special Prosecutor</b>				
	<b>Wages &amp; Salaries</b>	-	-	-	-
	o/w GoG				
	IGF				
	<b>Use of Goods and Services</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Capital Expenditure</b>	-	-	-	-
	o/w GoG				
	ABFA				
	IGF				
	DP Funds				
	<b>Total</b>	-	-	-	-
	<b>Grand Total</b>	<b>12,692,806,014</b>	<b>12,692,806,014</b>	<b>12,255,167,849</b>	<b>12,254,147,578</b>

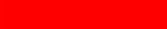


### Appendix 3: Summary on Government's On-going Projects

Sn.	MDA	Number of Project	Contract Sum	Variations in Contract sum	Total Revised Contract Sum	Actual Payments to date	Balance
1	<b>Administration</b>	<b>1,676</b>	<b>1,044,203,765</b>	<b>105,601,121</b>	<b>1,149,804,885</b>	<b>647,369,432</b>	<b>502,435,453</b>
1	Office of Government Machinery	1,592	940,677,284	104,954,288	1,045,631,572	622,628,359	423,003,213
2	Office of the Head Civil Service				-		-
3	Parliament of Ghana	1	69,130,895	-	69,130,895	19,269,865	49,861,029
4	Audit Service	10	19,733,788	14,862	19,748,650	2,065,392	17,683,258
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				-		-
8	Ministry of Finance	3	9,981,290	631,970	10,613,260	1,545,459	9,067,801
9	Ministry of Local Government, Decentralisation and Rural Development	68	3,043,542	-	3,043,542	647,470	2,396,072
10	National Media Commission				-		-
11	National Development Planning Commission				-		-
12	Ministry of Information				-		-
13	Right to Information Commission				-		-
14	Ministry of Parliamentary Affairs				-		-
2	<b>Economic</b>	<b>130</b>	<b>4,335,226,155</b>	<b>80,487,597</b>	<b>4,415,713,752</b>	<b>4,196,141,268</b>	<b>219,572,485</b>
15	Ministry of Food and Agriculture	42	826,100,951	-	826,100,951	217,665,805	608,435,146
16	Ministries of Fisheries and Aquaculture	3	81,861,803	7,202,090	89,063,893	42,714,448	46,349,446
17	Ministry of Lands and Natural Resources	73	315,764,379	52,506	315,816,886	24,985,016	290,831,870
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	8	3,109,715,000	73,233,000	3,182,948,000	3,910,776,000	(727,828,000)
3	<b>Infrastructure</b>	<b>961</b>	<b>68,272,174,805</b>	<b>382,514,383</b>	<b>68,654,689,187</b>	<b>17,928,322,469</b>	<b>50,726,366,718</b>
22	Ministry of Water Resources and Sanitation	11	112,770,949	-	112,770,949	74,691,750	38,079,198
23	Ministry of Works and Housing	26	4,706,839,146	18,130,317	4,724,969,463	2,017,005,917	2,707,963,547
24	Ministry of Roads and Highways	905	56,851,304,511	-	56,851,304,511	10,689,823,472	46,161,481,039
25	Ministry of Communication and Digitalisation				-		-
26	Ministry of Railways Development	12	4,821,394,226	347,277,218	5,168,671,443	3,528,630,910	1,640,040,533
27	Ministry of Transport	7	1,779,865,973	17,106,848	1,796,972,821	1,618,170,420	178,802,401
4	<b>Social</b>	<b>51</b>	<b>1,016,719,370</b>	<b>68,203,026</b>	<b>1,084,922,395</b>	<b>434,893,806</b>	<b>650,028,589</b>
28	Ministry of Education				-		-
29	Ministry of Employment and Labour Relations				-		-
30	Ministry of Youth and Sports	21	107,424,501	66,834,084	174,258,585	135,328,526	38,930,059
31	National Commission and Civic Education	1	1,200,000	990,387	2,190,387	1,050,748	1,139,639
32	Ministry of Chieftaincy and Religious Affairs				-		-
33	Ministry of Health	29	908,094,869	378,554	908,473,423	298,514,532	609,958,891
34	Ministry of Gender, Children and Social Protection				-		-



Sn.	MDA	Number of Project	Contract Sum	Variations in Contract sum	Total Revised Contract Sum	Actual Payments to date	Balance
35	National Labour Commission				-		-
5	<b>Public Safety</b>	<b>85</b>	<b>2,505,387,870</b>	<b>5,730,984</b>	<b>2,511,118,854</b>	<b>1,364,410,526</b>	<b>1,146,708,328</b>
36	Office of the Attorney-General and Ministry of Justice	6	21,468,816		21,468,816	19,141,226	2,327,590
37	Office of the Legal Aid Commission	1	88,340	656,427	744,767	73,723	671,044
38	Ministry of Defence	46	2,436,951,810	-	2,436,951,810	1,331,630,719	1,105,321,091
39	Commission on Human Rights and Administration Justice	1	17,800,373	-	17,800,373	2,969,089	14,831,283
40	Judicial Service				-		-
41	Ministry of Interior	31	29,078,531	5,074,557	34,153,088	10,595,769	23,557,319
42	Ministry of National Security				-		-
43	Office of the Special Prosecutor				-		-
	<b>Total MDAs</b>	<b>2,903</b>	<b>77,173,711,964</b>	<b>642,537,109</b>	<b>77,816,249,074</b>	<b>24,571,137,501</b>	<b>53,245,111,572</b>

\*  *MDAs with no projects*  
 *MDAs not received*





REPUBLIC OF GHANA

## MINISTRY OF FINANCE

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