



REPUBLIC OF GHANA

MINISTRY OF FINANCE

END-YEAR REPORT

on the
Budget Statement and Economic Policy
of the
Republic of Ghana
for the
2018 Financial Year





REPUBLIC OF GHANA

MINISTRY OF FINANCE

For copies of the Report, please contact the Public Relations Office of the Ministry:

Ministry of Finance
Public Relations Office
New Building, Ground Floor, Room 001/003
P. O. Box MB 40 Accra –
Ghana

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Acronyms and Abbreviations

| | |
|---------|--|
| ABFA | Annual Budget Funding Amount |
| AU | African Union |
| BOG | Bank of Ghana |
| BPRs | Budget Performance Reports |
| CAGD | Controller and Accountant General's Department |
| CBG | Consolidated Bank Ghana |
| CIF | Cost, Insurance, and Freight |
| DACF | District Assemblies Common Fund |
| ECF | Extended Credit Facility |
| ECOWAS | Economic Community of West African States |
| EPOs | Electronic Point of Sales devices |
| GDP | Gross domestic product |
| GETFund | Ghana Education Trust Fund |
| GIFMIS | Ghana Integrated Financial Management Information System |
| GIIF | Ghana Infrastructure Investment Fund |
| GNPC | Ghana National Petroleum Corporation |
| GoG | Government of Ghana |
| GPFs | Ghana Petroleum Funds |
| GSE | Ghana Stock Exchange |
| GSE-CI | GSE Composite Index |
| GSE-FSI | GSE Financial Stocks Index |
| GSS | Ghana Statistical Service |
| IMF | International Monetary Fund |
| IPEP | Infrastructure for Poverty Eradication Project |
| JVC's | Joint Venture companies |
| M2+ | Money Supply |
| MDAs | Ministries, Departments and Agencies |
| MOF | Ministry of Finance |
| MPC | Monetary Policy Committee |
| MTDS | Medium Term Debt Management Strategy |
| NABCO | Nation Builders Corps |
| NDA | Net Domestic Assets |
| NFA | Net Foreign Assets |
| NHIL | National Health Insurance Levy |
| NIA | National Identification Authority |
| NITA | National Information Technology Agency |
| PFMA | Public Financial Management Act |
| PHF | Petroleum Holding Fund |
| PJCC | Permanent Joint Commission for Cooperation |
| PRMA | Petroleum Revenue Management Act |
| SGN | Sankofa-Gye Nyame |
| SOE's | State Owned Enterprises |
| TEN | Tweneboa, Enyenra, Ntomme |
| TSA | Treasury Single Account |
| VAT | Value Added Tax |
| VPN | Virtual Private Network |



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Foreword

I present, on behalf of the Government of Ghana, the consolidated Annual Budget Performance Report (ABPR) for the 2018 financial year, in accordance with Section 27(1-4) of the Public Financial Management Act, 2016 (Act 921). It is an assessment of the implementation of the 2018 Budget with the theme “Putting Ghana Back to Work”.

These annual reports show Government’s commitment to transparency and accountability in the management of public resources and will serve as valuable source of information for Parliament, Civil Society Organizations, Development Partners and the general public.

The Ministries, Departments and Agencies (MDAs) have submitted their Budget Performance Reports (BPRs) to Parliament, which detail the results of MDAs spending and the progress they have made to achieve their mandate on key policy initiatives in the 2018 Budget Statement and Economic Policy.

In putting Ghana back to work, Government believes that the strides made during the period would deepen the confidence of Ghanaians, and strengthen their resolve to work together for the development of our nation. It is my hope that, as we make good use of this year’s report, we use the feedback received to improve engagements with citizens on the economic governance of our nation.

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

God Bless us all.



KEN OFORI-ATTA
MINISTER FOR FINANCE



Executive Summary

As required by Section 27 of the Public Financial Management Act, 2016 (Act 921), this report is a consolidation of the performance reports submitted by the various MDAs to Parliament for the period January 1st to December 31st, 2018. The law requires that the Performance Report on Budget Implementation by MDAs is submitted to Parliament by each Principal Account Holder within the first quarter of the ensuing year.

It presents, among others, the status of implementation of key policy initiatives, programmes and projects, as well as actions taken by MDAs on Parliament's recommendations on the 2017 Auditor-General's Report.

Macroeconomic Developments in 2018

In September 2018, the Ghana Statistical Service (GSS) completed the GDP rebasing exercise, which shifted the base year from 2006 to 2013, resulting in the expansion of the size of the economy by 24.6 percent in 2018. Following from the rebasing, the projected real GDP growth target for 2018 was revised downwards from 6.8 percent to 5.6 percent at the end of 2018.

Available data indicate overall real GDP growth (including the Oil & Gas sub-sector) outturn of 6.3 percent in 2018, higher than the revised target of 5.6 percent, but below the 2017 performance of 8.1 percent. Non-oil real GDP also grew by 6.5 percent in 2018 compared to the revised target of 5.8 percent and the 4.6 percent recorded in 2017.

Headline inflation broadly decelerated with the end-period inflation rate declining from 11.8 percent at the end of 2017 to 9.4 percent at the end of 2018.

Fiscal deficit recorded for the same period was 3.9 percent of GDP compared to a target of 3.7 percent. The primary balance recorded a surplus of GH¢4,149.1 million, equivalent to 1.4 percent of GDP, comparable to the targeted surplus of GH¢4,215.9 million, also 1.4 percent of GDP. The recorded primary surplus was a key factor in the decline in growth of the public debt in 2018.

Total public debt- to - GDP ratio with the bailout of the World Bank stood at 57.6 percent. Without the bailout, it stood at 54.4 percent of GDP as at end December 2018.

The trade balance recorded a surplus of US\$1.78 billion at the end of December 2018 compared to a surplus of US\$777.82 million recorded for the same period in 2017. This was achieved on account of strong performance in some of the major export commodities, especially crude oil.

The rate of growth of broad money supply stock (M2+), including foreign currency deposits, declined on year-on-year basis, reflecting Bank of Ghana's price stability measures. Growth in M2+ decreased to 15.7 percent at the end of December 2018, compared with 16.7 percent in the same period of 2017.

The Bank of Ghana's Monetary Policy Committee (MPC) maintained a relatively tight policy stance throughout 2018 with the objective of anchoring inflation expectations and ensuring stability of the domestic currency. The Policy Rate was reduced by a cumulative 300 basis points from 20.0 percent in December 2017 to 17.0 percent in December 2018.

In the currency market, the Ghana cedi remained stable against the major currencies on account of higher foreign exchange inflows. However, the foreign exchange market witnessed some volatility towards the last quarter of 2018 resulting from seasonal domestic demand pressures. The cedi cumulatively depreciated in 2018 by 8.39, 3.93, and 3.31 percent against the US dollar, the euro, and the UK pound sterling respectively. This compares relatively to depreciations of 4.88, 16.23 and 12.91 percent against the US dollar, the euro, and the UK pound sterling respectively, in 2017.



Update on Key Policy Initiatives Implemented in 2018

As part of efforts to put Ghana back to work, Government, in 2018, continued on the path of maintaining macroeconomic stability, boosting revenue mobilisation and promoting job creation. Key amongst the policy initiatives were:

Infrastructure development: In 2018, Government continued with its flagship programmes, namely; the Infrastructure for Poverty Eradication Project (IPEP), “One District One Factory”, “One Village One Dam”, Small Business Development, Agricultural Inputs, “Water for All” projects, sanitation projects and Zongo Development Fund, and Establishment and Operationalized of the three Development Authorities;

Financial Sector: To position Ghana as a Regional Financial Services Hub, Government implemented a number of interventions aimed at strengthening the financial sector. These included, but were not limited to, increase in the minimum capital requirement of banks, conducting a feasibility study to establish a rating agency to rate banks and insurance companies, enhancing the capacity of Ghana Exim Bank and launching a National Development Bank. Other interventions included the establishment of Agriculture Commodities Exchange, the restructuring of GIIF and the development of a Housing and Mortgage Finance Scheme which would be scaled up in 2019;

Social interventions: To improve access to education and health, Government expanded the Free SHS programme, introduced the Nation Builders Corp (NABCO) with several modules and continued with the Teachers and Nurses training allowances in the colleges of Education and nursing institutions. Expansion and improvement in the implementation of the Planting for Food and Jobs programme resulted in the introduction of the Agriculture Commodity Exchange platform. Government also completed the processes towards the creation of six (6) new regions to bring development close to the people and narrow the developmental gap between urban and rural communities of the country;

Energy Sector: To ensure energy security for the country, the energy sector did received considerable attention from Government. The key intervention was to ensure that the “lights are kept on” at affordable rates for all classes of users. The tariff structure was reviewed to align with Government’s developmental goals of industrial transformation, growth and job creation. The existing 4-tier tariff classification for residential consumers was collapsed into Lifeline and Non-Lifeline consumers;

Actions on Parliamentary Recommendation on the 2017 Auditor-General’s Report

In implementing the 2018 budget, some actions were taken on the recommendations made by Parliament on the 2017 Auditor-General’s Report. These recommendations covered several areas, amongst them were the following:

Payment outside the GIFMIS System: To address this, all bank accounts have been defined on GIFMIS as part of TSA. Effective network connectivity through NITA and VPN has been put in place to prevent downtime payment interruptions on GIFMIS, and relevant controls on the GIFMIS were identified to address weaknesses in the system;

Unpaid Duties on Overstayed and Unwholesome Items: About 80 percent of the unpaid duties have been recovered as at the end of the year, and the identified unwholesome goods were destroyed to prevent the goods from finding their way into the market for human consumption while the imperishable ones were transferred to the state warehouse for auction.

MDAs Staff Strength

Staff strength of MDAs at the end of December 2018 as analyzed was **622,287**, against the establishment ceiling of **668,923**. This show a shortfall of **46,636** resulting from the fact that some MDAs were unable to recruit new and/or replace retired staff within the year. However, total staff strength by non-established post was **1,501**.



Government in 2018 executed a number of projects under various MDAs based on their sectorial classification. This was in addition to the implementation of policy initiatives and flagship programmes. Overall, the five main budget administrative sectors implemented about **1,059** projects with a revised total contract sum of **GH¢25,271,754,848**. Of this amount, approved variations on the various contracts amounted to **GH¢4,221,177,421**; Administrative Sector undertook **498** projects, Economic Sector **96** projects, Infrastructure Sector **331** projects, Social Sector **63** projects, and Public Safety Sector **71** projects.



Section One: Introduction

1. The Annual Budget Performance Report (ABPR) for 2018 provides the status of key policies and programmes implemented during the year and also provide information on the utilization of allocated funds to the MDAs.
2. The 2018 Budget and Economic Policy Statement dubbed “Putting Ghana Back to Work” was broadly centred on creating jobs for growth, prosperity and equal opportunities for all Ghanaians. This was driven by investments in Agriculture and Agribusiness, Strategic Infrastructure, Human Capital and Entrepreneurship, and Innovation Programmes.
3. To achieve the outlined objectives, Government continued and expanded the following key policy initiatives and flagship projects:
 - Planting for Food and Jobs
 - Infrastructure for Poverty Eradication Project (IPEP)
 - Stimulus Package for Distressed Industries
 - One District, One Factory (1D1F)
 - Zongo Development Fund
 - National Entrepreneurship Programme
 - Free Senior High School
 - National Identification Scheme
 - National School Feeding Programme
 - Nation Builders Corps (NABCO)
4. Government, therefore, prioritized investments in these areas as a means of rejuvenating the economy and placing it on the path of strong and resilient growth, among other things.
5. This report is structured as follows:
 - **Section One** introduces the report with summary of key achievements and challenges;
 - **Section Two** gives details on macro-economic developments in 2018;
 - **Section Three** provides an update on key policy initiatives implemented in 2018;
 - **Section Four** highlights the key financial and non-financial reports of Ministries, Departments and Agencies (MDAs);
 - **Section Five** presents details of Public/Government ongoing projects;
 - **Section Six** presents information on MDAs Staff Strength;
 - **Section Seven** highlights the actions taken by MDAs on Parliament’s recommendation on the current Auditor-General’s report; and
 - **Section Eight** concludes the report.
6. Through the publication of this report, the Ministry of Finance seeks to deepen transparency on the performance of the Budget in accordance with Sections 27, 30 and 34 of the PFM Act, 2016 (Act 921).



Section Two: Macroeconomic Developments In 2018

Introduction

7. Despite the challenging global environment characterised by tight global financing conditions, the year, 2018 was quite eventful. The Ghana Statistical Service (GSS) completed the GDP rebasing exercise in September 2018, which shifted the base year from 2006 to 2013, resulting in the expansion of the size of the economy by 24.6 percent in 2018. Consequently, the 2018 projected GDP growth rate was revised downwards from 6.8 percent to 5.6 percent. Provisional performance data indicate that the economy grew at 6.3 percent in 2018 compared to 8.1 percent in 2017, more than two times higher than the Sub-Saharan Africa average of 3.0 percent, and ECOWAS average of 3.2 percent.
8. Inflation remained broadly subdued, declining further to 9.4 percent in December 2018, from 11.8 percent in December 2017, underpinned by a relatively tight monetary policy stance. Fiscal consolidation remained largely on course as the fiscal deficit declined further to 3.9 percent of GDP, down from 4.8 percent in 2017, as shown in Table 1. The primary balance recorded a surplus of 1.4 percent of GDP in 2018 compared with 0.6 percent of GDP achieved in 2017. Ghana successfully exited the IMF-supported Extended Credit Facility (ECF) Arrangement in April 2019.

Table 1: Summary of Economic Performance, 2015 - 2018 (%)

| Indicator | 2015 | 2016 | 2017 | 2018 | | | |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---------------------------|
| | Actual | Actual | Actual | Budget | Revised Budget | Prov. | % Dev |
| Overall real GDP (including | 2.2 | 3.4 | 8.1 | 6.8 | 5.6 | 6.3 | (0.5) |
| Non-oil real GDP | 2.7 | 2.2 | 4.6 | 5.4 | 5.8 | 6.5 | 1.1 |
| End-year inflation | 17.7 | 15.4 11.8 | 11.8 11.8 | 8.9 8.9 | 8.9 | 9.4 | 0.5 |
| Overall budget deficit (% of GDP) | (6.3) | (9.3) | (4.8) | (4.5) | (3.7) | (3.9) | 0.6 |
| Gross international reserves (not less than) | 3.2 months of import | 3.0 months of import | 4.3 months of import | 3.5 months of import | 3.5 months of import | 3.6 months of import | 0.1 month of import |

Source: MOF, GSS and BoG

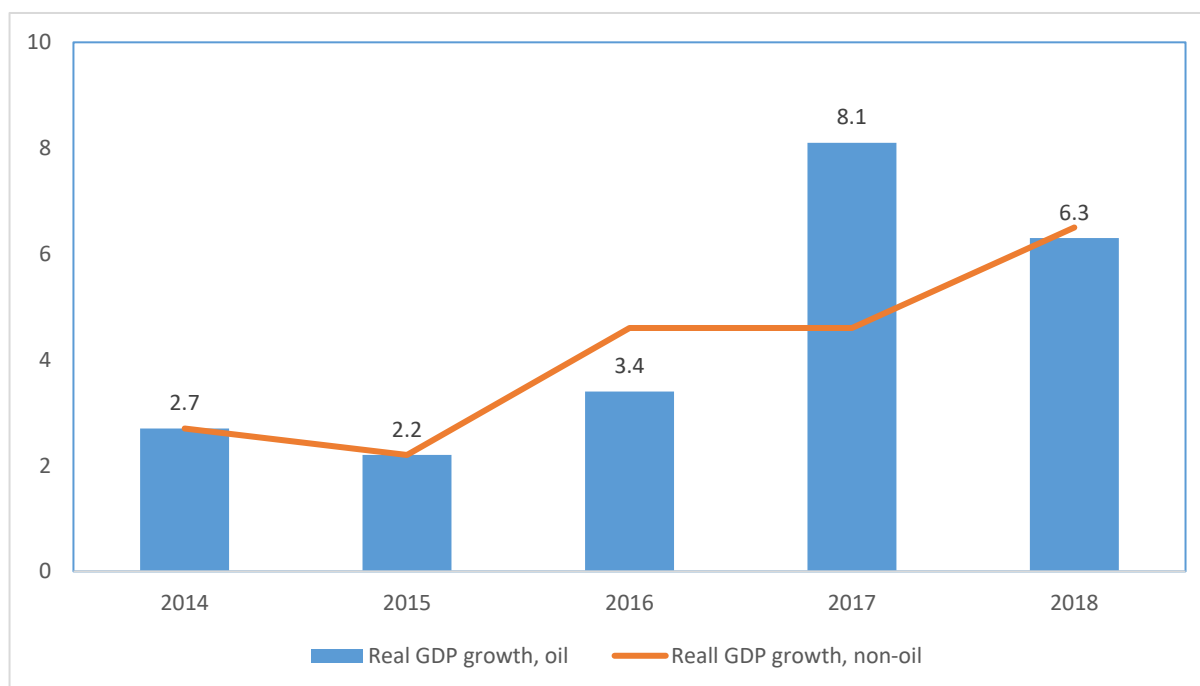
9. As part of measures to sustain the macroeconomic gains and ensure the irreversibility of those gains, two Councils, namely, the **Fiscal Responsibility Advisory Council (FISCAL COUNCIL)** and the **Financial Stability Advisory Council (FINANCIAL STABILITY COUNCIL)**, were set up in 2018 to offer independent advice on fiscal responsibility and ensure the stability of the entire financial system. The Fiscal Responsibility Law, which capped the fiscal deficit at 5 percent of GDP and requires a positive primary balance at all times was also passed in 2018.

Growth

10. Provisional data released by the Ghana Statistical Service in April 2019, show that the targets for aggregate economic growth were exceeded in 2018. Overall real GDP growth (including the Oil & Gas sub-sector) was 6.3 percent in 2018, higher than the revised target of 5.6 percent, but below the 2017 performance of 8.1 percent. Non-oil real GDP also grew by 6.5 percent in 2018 compared to the revised target of 5.8 percent and the 4.6 percent recorded in 2017. The economic growth trajectory from 2014 to 2018 is shown in Figure 1.



Figure 1: GDP Growth: 2014-2018 (Percent)



Source: GSS

11. The Industry Sector remained the best performing sector in 2018, recording a growth of 10.6 percent in spite of the slowdown in the Oil and Gas sub-sector growth. This was followed by the Agriculture sector with a growth outturn of 4.8 percent, and Services with an outturn of 2.7 percent. In terms of shares, the Services sector remained the largest sector, increasing its share of GDP from 46.0 percent in 2017 to 46.3 percent in 2018, followed by the Industry sector with a share of 34.0 percent, up from 32.7 percent in 2017. The Agricultural sector had the smallest share of GDP at 19.7 percent at the end of 2018, down from 21.2 percent in 2017.

Inflation

12. Headline inflation broadly decelerated from 11.8 percent in December 2017 to 9.4 percent in December 2018, underpinned by a relatively tight monetary policy stance, easing of underlying inflationary pressures, and anchoring of expectations, as well as supportive fiscal consolidation. In terms of its components, the non-food inflation rate dropped from 13.6 percent in December 2017 to 9.4 percent in December 2018 while food inflation rate rose from 8.0 percent in December 2017 to 8.7 percent in December 2018.

Monetary Aggregates and Banks' Outstanding Credit

13. Growth of Broad money supply (M2+), including foreign currency deposits declined on year-on-year basis, reflecting Bank of Ghana's price stability objectives. Growth in M2+ decreased to 15.7 percent at the end of December 2018, compared with 16.7 percent in the same period of 2017. The observed decrease in the growth of M2+ was mainly as a result of a decrease in the growth of Net Foreign Assets (NFA), which was moderated by an increase in the growth of the Net Domestic Assets (NDA) of the banking system.
14. Credit to the Private sector increased by 11.2 percent in 2018 compared with 13.4 percent recorded in 2017. In real terms, credit to the private sector grew by a modest 1.6 percent in 2018, comparable to the 1.4 percent recorded in 2017. Total outstanding credit to the private sector at the end of December 2018 was GH¢37,593.2 million, compared with GH¢33,987.0 million recorded in the corresponding period in 2017. Private sector credit growth continued to gain traction as banking sector liquidity improved, supported by the 2018 recapitalization exercise. Annual growth of private sector credit was up by 19.8 percent in April 2019, compared with 5.6 percent growth in the same period of 2018.



Interest Rate Developments

15. Bank of Ghana's Monetary Policy Committee (MPC) maintained a relatively tight policy stance throughout 2018, with the objective of anchoring inflation expectations and ensuring stability of the domestic currency. The Policy Rate was reduced by a cumulative 300 basis points, from 20.0 percent in December 2017 to 17.0 percent in December 2018, broadly in line with stable domestic economic conditions over the period. Developments in interest rates for 2018 showed that the money market rates performance were mixed in the short end of the market as well as the medium to long term segments. The interbank weighted average rate declined to 16.2 percent as at end 2018, down from 19.3 percent in December 2017.

Balance of Payments

16. The trade balance recorded a surplus of US\$1.78 billion (2.7% of GDP) at the end of December 2018, on the back of strong performance in some of the major export commodities, especially crude oil (which benefited from both volume and price developments) and non-traditional exports. The current account, however, recorded a deficit of US\$2.07 billion (3.2% of GDP) in 2018 compared to a deficit of US\$2.00 billion (3.4% of GDP) in 2017, mainly as a result of the net outflows in the income account which outweighed the gains from the trade balance.

International Reserves

17. Gross International Reserves at the end of December 2018 was estimated at US\$7,024.8 million, indicating a drawdown of US\$530.0 million from a stock position of US\$7554.8 million at the end of December 2017. This was sufficient to provide cover for 3.6 months of imports against 4.3 months of imports over the same comparative period in 2017.

Exchange Rate

18. In the currency market, the Ghana cedi remained stable against the major currencies, on account of improved macroeconomic fundamentals and higher net inflow of foreign exchange. However, the foreign exchange market witnessed some volatility towards the last quarter of 2018 in line with the seasonal domestic demand pressures. On the interbank market, the cedi cumulatively depreciated in 2018 by 8.39 percent, 3.93 percent, and 3.31 percent respectively against the US dollar, euro, and UK pound sterling. This compares relatively to 4.88 percent, 16.23 percent and 12.91 percent against the US dollar, euro and UK pound sterling, respectively, in 2017.

Fiscal performance

19. Government's overarching fiscal policy objective in 2018 was to further consolidate its public finances relative to the 2017 position. Consequently, the fiscal balance and primary balance were selected as primary anchors. The target was to reduce the fiscal deficit from 4.8 percent of GDP in 2017 to 3.7 percent in 2018 and improve the primary surplus from 0.6 percent of GDP in 2017 to 1.4 percent of GDP in 2018. These targets were to be achieved through a combination of revenue and expenditure containment and rationalisation measures.
20. On the revenue front, new revenue measures were announced with the presentation of the 2018 Mid-Year Review of the Budget to Parliament. These included imposition of a Luxury Vehicle Levy on motor vehicles with engine capacity of 2950cc and above; introduction of an additional Personal Income Tax band of 35 percent on monthly incomes in excess of GH¢10,000.00; and a restructuring of the VAT by separating the GETFund and NHIL levies from the Input-Output mechanism of the VAT and converting them into straight levies at rates of 2.5 percent, while maintaining the VAT rate at 12.5 percent. On the expenditure front, emphasis was placed on spending commitment controls, as well as expenditure rationalization and Value for Money measures.



Revenue

21. Provisional data show that Total Revenue and Grants for the period amounted to GH¢47,636.7 million (15.8% of GDP), constituting 97.1 percent of the annual target of GH¢49,059.0 million (16.4% of GDP) as shown in Table 2. The 2018 performance was 20.0 percent higher than the outturn for 2017. Of this amount, Domestic Revenue—which comprises all revenues except Grants received from Donor Partners—constituted about 97.6 percent and amounted to GH¢46,501.9 million, compared to a target of GH¢48,297.9 million. The details of the Government’s fiscal operations, 2016-2018 is presented in Table 3.

Table 2: Summary of Central Government Operations and Financing – 2017/2018

| Sn. | Item | 2017 | | 2018 | | 2018 | | | | y/y growth |
|-----|--------------------------------|---------------|----------|----------|----------|---------------|----------|---------|--------|------------|
| | | Prov. Outturn | | Revised | | Prov. Outturn | | Dev. | | |
| | | GH¢mn | % of GDP | GH¢mn | % of GDP | GH¢mn | % of GDP | GH¢mn | % | |
| 1 | Total Revenue & Grants | 39,695 | 15.5 | 49,059 | 16.4 | 47,637 | 15.8 | (1,422) | (2.9) | 20.0 |
| 2 | Total Expenditure inc. Arrears | 51,939 | 20.2 | 60,030 | 20.1 | 59,310 | 19.7 | (721) | (1.2) | 14.2 |
| 3 | Overall Fiscal Balance | (12,245) | (4.8) | (10,971) | (3.7) | (11,673) | (3.9) | (702) | 6.4 | (4.7) |
| 4 | Total Financing | 12,245 | 4.8 | 10,971 | 3.7 | 11,673 | 3.9 | 702 | 6.4 | (4.7) |
| 5 | o/w Foreign Financing | (47) | 0.0 | 4,704 | 1.6 | 2,724 | 0.9 | (1,979) | (42.1) | |
| 6 | o/w Domestic Financing | 12,292 | 4.8 | 6,268 | 2.1 | 8,949 | 3.0 | 2,681 | 42.8 | (27.2) |
| 7 | Primary Fiscal Balance | 1,327 | 0.5 | 4,121 | 1.4 | 4,149 | 1.4 | 29 | 0.7 | 212.6 |

Source: MoF

22. The shortfall recorded in Total Revenue and Grants was mainly due to the shortfall in Domestic Revenue. Specifically, revenue shortfalls emanated from both Non-oil Tax and Non-Tax revenues due to the following reasons:
- non-implementation of Electronic Point of Sales devices (EPOS) policy;
 - delay in the implementation of Tax Stamp policy;
 - lower recorded CIF Values of non-oil imports, and admittance of large volumes of imports into exempt or low tariff (zero-rated) categories;
 - non-realisation of expected SOE Dividends targets;
 - non-materialisation of Gas Receipts due to intra-energy sector cross debt issues; and
 - non-realisation of proceeds from the sale of electromagnetic spectrum.
23. Disbursement of Grants exceeded the target by about 49.1 percent and amounted to GH¢1,134.8 million compared to the target of GH¢761.1 million.

Expenditure

24. Total expenditures including arrears clearance during the period were broadly contained within budgetary provisions, amounting to GH¢59,309.5 million (19.7 percent of GDP) against a target of GH¢60,030.2 million (20.1 percent of GDP) as shown in Table 3. The outturn was 1.2 percent lower than the budgetary appropriation for the year. Expenditure on Wages and Salaries for the period amounted to GH¢17,212.9 million, about 1.0 percent higher than the target of GH¢17,041.9 million. The main reason for the deviation was higher than programmed wage-related allowances. In addition, about GH¢47.2 million was used to clear wage arrears from previous years. Expenditure on Goods and Services for the period amounted to GH¢5,127.9 million against the target of GH¢3,682.3 million. On a year-on-year basis, the outturn for this expenditure recorded an increase of 106.6 percent.



25. Interest Payments amounted to GH¢15,821.8 million, 4.8 percent higher than the target of GH¢15,091.6 million. The dominant component, domestic interest payments, was 16.6 percent higher than the outturn for the same period in 2017. Transfer to Other Government Units, which includes transfers to the District Assemblies Common Fund (DACF) and Ghana Education Trust Fund (GETFund), among others, was less than the programmed amount by 11.5 percent, recording an outturn of GH¢10,789.2 million. Total Capital Expenditure for the period amounted to GH¢4,738.3 million, falling short of the budget provision by 25.9 percent.

Overall Budget Balance and Financing

26. The Overall Budget Balance registered a deficit of GH¢11,672.7 million (3.9% of GDP), which was financed from both domestic and external sources. Total Domestic Financing amounted to GH¢8,948.6 million, equivalent to 3.0 percent of GDP, and constituted 84 percent of the total financing. Foreign financing amounted to GH¢2,724.2 million, some 0.9 percent of GDP, against a target of GH¢4,703.5 million or 1.6 percent of GDP. The primary balance recorded a surplus of GH¢4,149.1 million, equivalent to 1.4 percent of GDP, comparable to the targeted surplus of GH¢4,215.9 million, also 1.4 percent of GDP. The recorded primary surplus was a key factor in the decline in growth of the public debt in 2018.

Table 3: Summary of Fiscal Performance in 2016-2018 (GH¢m)

| | 2016 | 2017 | 2018 | | | |
|--|------------|------------|------------|----------------|------------|-------------|
| | Outturn | Outturn | Budget | Revised Budget | Outturn | Deviation % |
| Total Revenue & Grants | 32,233.0 | 39,694.5 | 49,401.0 | 49,059.0 | 47,636.7 | (3.0) |
| Domestic Revenue | 31,092.3 | 38,159.7 | 48,814.3 | 48,297.9 | 46,501.9 | (3.9) |
| Tax Revenue | 24,283.5 | 30,424.2 | 38,243.5 | 38,589.1 | 37,784.2 | (2.1) |
| o/w Taxes on Income and Property | 9,106.9 | 13,398.1 | 16,278.9 | 16,614.3 | 18,776.4 | 11.5 |
| o/w Taxes on Domestic G&S | 12,231.3 | 13,344.8 | 16,889.7 | 16,992.3 | 15,030.4 | (13.1) |
| o/w International Trade Taxes | 4,390.4 | 5,484.7 | 6,712.9 | 6,609.7 | 6,102.1 | (8.3) |
| o/w Tax Refund | (1,445.2) | (1,803.4) | (1,638.1) | (1,627.2) | (2,124.7) | 23.4 |
| Social Contributions | 280.4 | 440.5 | 419.1 | 494.0 | 377.3 | (30.9) |
| Non-tax revenue | 4,882.4 | 5,325.2 | 8,047.2 | 7,444.9 | 6,523.7 | (14.1) |
| Other Revenue | 1,646.0 | 1,969.7 | 2,104.5 | 1,769.8 | 1,816.7 | 2.6 |
| Grants | 1,140.7 | 1,534.9 | 586.8 | 761.1 | 1,134.8 | 32.9 |
| Total Expenditure (including Arrears clearance) | 51,191.1 | 51,939.2 | 60,372.2 | 60,030.2 | 59,309.5 | (1.2) |
| Total Expenditure | 50,438.4 | 50,182.6 | 59,513.7 | 59,171.7 | 58,197.0 | (1.7) |
| Compensation of Employees | 14,164.8 | 16,776.2 | 19,595.1 | 19,729.0 | 19,612.0 | (0.6) |
| o/w Wages & Salaries | 12,109.9 | 14,444.8 | 16,762.3 | 17,041.9 | 17,212.9 | 1.0 |
| o/w Social Contributions | 2,054.9 | 2,331.5 | 2,832.8 | 2,687.1 | 2,399.1 | (12.0) |
| Use of Goods and Services | 3,220.8 | 2,482.1 | 3,548.1 | 3,682.3 | 5,127.9 | 28.2 |
| Interest Payments | 11,529.0 | 13,572.1 | 14,909.8 | 15,091.6 | 15,821.8 | 4.6 |
| Subsidies | - | - | 172.0 | 147.0 | 125.3 | (17.3) |
| Grants to Other Government Units | 8,607.3 | 9,197.1 | 12,030.4 | 12,197.6 | 10,789.2 | (13.1) |
| Social Benefits | - | 22.9 | 257.5 | 161.2 | 165.7 | 2.7 |
| Other Expenditure | 202.9 | 1,800.7 | 2,104.5 | 1,769.8 | 1,816.7 | 2.6 |
| Capital Expenditure | 7,678.1 | 6,331.4 | 6,896.3 | 6,393.3 | 4,738.3 | (34.9) |
| Other Outstanding Expenditure Claims | 5,035.6 | - | - | - | - | - |
| Non-Road Arrears (Net change) | 2,597.4 | (1,758.1) | (858.5) | (858.5) | (858.5) | - |
| Overall Balance (Cash) | (15,608.0) | (12,246.1) | (10,971.1) | (10,971.1) | (11,418.7) | 3.9 |
| Overall balance (incl. Divestiture and Discrepancy) | (13,922.5) | (12,244.7) | (10,971.1) | (10,971.1) | (11,672.7) | 6.0 |
| Financing | 13,922.5 | 12,244.7 | 10,971.1 | 10,971.1 | 11,672.7 | 6.0 |
| Foreign (net) | 2,960.3 | (47.4) | 2,970.8 | 4,703.5 | 2,724.2 | (72.7) |
| Domestic (net) | 12,042.1 | 11,969.8 | 4,657.2 | 5,223.7 | 9,800.1 | 46.7 |
| Other Financing | (205.9) | (326.6) | 4,054.8 | 4,030.6 | (71.7) | 5,719.8 |
| Ghana Petroleum Funds | (113.1) | (231.0) | (502.4) | (763.1) | 167.2 | 556.3 |
| Sinking Fund | (760.9) | 879.9 | (159.3) | (2,173.6) | (947.1) | (129.5) |
| Contingency Fund | - | - | (50.0) | (50.0) | - | 100.0 |

Source: MoF



Analysis of Petroleum Revenue

27. Total petroleum receipts (i.e. proceeds from lifting and other petroleum receipts) for 2018 was US\$977.12 million (GH¢4,529.68 million) compared with US\$540.41 million (GH¢2,334.12 million) for 2017. The increase was particularly due to an increase in the price of crude oil from an annual average of US\$52.81 per barrel to US\$68.33 per barrel, and an increase in lifting volumes from 5,856,921 barrels in 2017 to 9,783,239 barrels in 2018, attributable to increase in production from the TEN Fields and SGN Fields. The petroleum receipts include US\$13.52 million which was inadvertently paid by the International Oil Companies into the Ghana Revenue Authority account, as follows: Anadarko and Petro SA paid US\$12.73 million and US\$0.76 million, respectively, as Corporate Income Tax, while Springfield E & P paid a Surface Rental of US\$30,884.25. These payments have now been transferred into the PHF.
28. The share of CAPI in total crude oil receipts decreased from 67.6 percent in 2017 to 56.12 percent in 2018. However, Corporate Income Tax share of total receipts increased from 6.8 percent in 2017 to 16.44 percent in 2018. Royalties constituted 27.19 percent of the total petroleum revenue in 2018, compared with 25.14 percent in 2017. There were no receipts from Gas Royalties in 2018 just as was the situation in 2017. Surface Rental and PHF Interest made up the remaining 0.25 percent, a decline from the 0.40 percent recorded in the comparative period.
29. The 2018 petroleum receipts were allocated based on the provisions of the PRMA, as amended. Total revenue distributed was US\$977.12 million. A total of US\$436.75 million (GH¢2,019.87 million) was transferred into the GPFs for 2018, compared with US\$203.83 million (GH¢166.65 million) in 2017. Out of the amount transferred, the GHF received US\$131.02 million (GH¢605.31 million), against US\$61.15 million (GH¢50.00 million) in 2017, while the GSF received US\$305.72 million (GH¢1,412.43 million), against US\$142.68 million (GH¢116.66 million) in 2017. The total amount transferred in 2018 from petroleum liftings and related proceeds to the ABFA account was US\$235.10 million (GH¢1,086.16 million).
30. GNPC received a total of US\$305.27 million (GH¢1,410.35 million) consisting of Carried and Participating Interest of US\$104.17 million (GH¢481.27 million) and Equity Financing Cost of US\$201.10 million (GH¢929.08 million). Total amount of US\$182.04 million (GH¢792.55 million) received in 2017.

2018 Medium Term Debt Management Strategy (MTDS)

31. The 2018-2021 Medium Term Debt Strategy (MTDS) sought primarily to accelerate Government's commitment to further develop the domestic debt market, by issuing more longer-dated benchmark instruments to help improve secondary market trading and ensure a resilient financial sector.
32. In line with the strategy, Government issued 3-Year, 5-Year, 7-Year, and 10-Year Bonds to further lengthen the maturity profile of domestic debt. About GH¢9,801.3 million (4.0 % of GDP) was also issued by Government to cover the bailout of seven distressed and insolvent banks. Of this amount, Government issued a bond of GH¢2,201.3 million at 12.0 percent to cover the net liabilities of two insolvent banks¹ which were taken over by GCB Bank Limited. An additional bond of GH¢7,600.0 million was issued in two tranches to cover the gap between liabilities and

¹ *UT Bank and Capital bank*



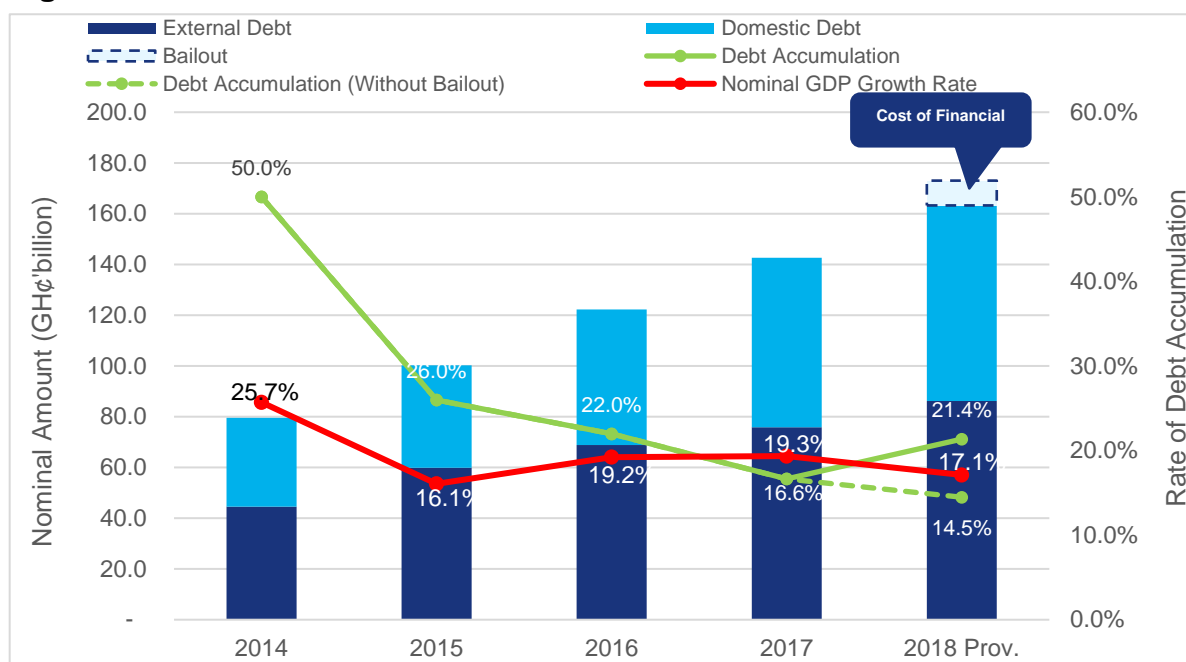
good assets of the five collapsed banks² which were merged to form the Consolidated Bank Ghana Ltd (CBG). The two tranches of the CBG bond were GH¢3,200.0 million and GH¢4,400.0 million at rates of 17.0 percent and 11.65 percent, respectively. The total cost involved in the bailout was, however, significantly above the provision of GH¢1,000.0 million made in the strategy for possible contingent liability, posing a risk to the implementation of the strategy.

33. A total of US\$2,000.0 million in 10-year and 30-year Eurobonds was raised on the international capital market, US\$ 500.00 million below the amount of US\$2,500.0 million initially targeted in the budget.

Public Debt Dynamics

34. The nominal public debt stock as at end-December 2018 was GH¢173,068.7 million comprising domestic debt of GH¢86,899.7 million and external debt of GH¢86,169.0 million, respectively. The overall rate of debt accumulation in 2018 was 21.2 percent, driven significantly by the cost of the banking sector clean-up. The rate of debt accumulation without the banking sector clean-up was 14.5 percent compared to 16.6 percent in 2017 (Figure 2).

Figure 2: Trends in Public Debt and Debt Accumulation 2014-2018



Source: Ministry of Finance

35. The ratio of the total public debt stock to GDP (with the bank bailout) stood at 57.6 percent. The Debt to GDP ratio without the bailout was 54.4 percent of GDP as at end-December 2018.
36. External debt and domestic debt accounted for approximately 49.8 percent and 50.2 percent of the total public debt stock, respectively. The issuance of domestic debt to support the banking sector bailout, however, significantly increased the share of domestic debt, thus making it the dominant portion in the portfolio by end of 2018.

² Beige Capital, Sovereign Bank, Construction Bank, UniBank and Royal Bank



Table 4: Annual Public Debt Ratios, 2014-2018 – reconcile with next table

| Debt Type | 2014 | 2015 | 2016 | 2017 | 2018 Prov. |
|-------------------|------------------------|-------|-------|-------|------------|
| | <i>(as % of GDP)</i> | | | | |
| External Debt | 28.6 | 33.2 | 32.0 | 29.6 | 28.7 |
| Domestic Debt | 22.5 | 22.4 | 24.8 | 26.0 | 28.9 |
| Total Public Debt | 51.2 | 55.6 | 56.8 | 55.6 | 57.6 |
| | <i>(as % of Total)</i> | | | | |
| External Debt | 56.0 | 59.8 | 56.3 | 53.2 | 49.8 |
| Domestic Debt | 44.0 | 40.2 | 43.7 | 46.8 | 50.2 |
| Total Public Debt | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |

Source: Ministry of Finance

Sovereign Credit Ratings

37. In 2018, Ghana achieved a rapid turnaround in its sovereign ratings after several years, with S&P upgrading Ghana's rating from B- to B/stable, in line with Fitch's rating of B/stable, while Moody's also affirmed its rating at B3/stable outlook. This turnaround was due to macroeconomic stability, institutional reforms with irreversibility policies and focused rating strategies, which have yielded favourable results.

Public Entities Credit Risk Assessment

38. As part of Government's effort to manage fiscal risk arising from issuance of guarantees and on-lent facilities to public entities, a credit risk assessment framework was developed and operationalised. The framework is used to assess new requests for guarantees and on-lending facilities, and was applied to some selected energy sector entities in 2018. In addition, an assessment was conducted on selected financial institutions seeking Government support towards the implementation of a Cedi-denominated mortgage and housing scheme.

39. In all, six entities and five banks were assessed during the year under review, based on different request lines. The result of these assessments will serve as a guide to Government in providing financial support to beneficiary entities, in line with Sections 66 and 67 of the PFM Law.

Financial Sector Development

Banking Sector

40. The assets portfolio of the banking sector was GH¢107.34 billion at end-December 2018, registering an annual growth of 14.7 percent, compared with 13.3 percent growth at end-December 2017. The slightly higher growth was reflected in both domestic and foreign assets. Domestic assets grew by 15.1 percent at end-December 2018 against 13.8 percent at end-December 2017, while growth in foreign assets picked up to 9.6 percent from 8.5 percent during the same comparative period. Domestic assets constituted the largest component of total banking sector assets with 91.9 percent share, as at end-December 2018. The growth in assets was funded mainly by deposits and increases in paid-up capital from the recapitalization exercise³.

Mobile Money

41. Total mobile money transaction was valued at GH¢223.21 billion at the end of 2018, an increase of 43.2% over that of 2017 figure of GH¢155.84 billion.

³ The data for the analysis is based on the thirty (30) banks operating during December 2018.



42. Mobile money users increased their patronage from an average of 45 transactions a year in 2014 to 111 transaction a year in 2018.
43. The total mobile telephone subscription as of December 2018 was GH¢40.9 million, representing 139% telephone density. With over 20.1 million subscribers at the end of December 2018, MTN was the largest cellular phone service provider, followed by AirtelTigo, which had over 10.3million cellular subscriptions as of December 2018. Vodafone and Glo followed with 9.8 million and 0.7 million, respectively.

Pension and Insurance Sector

44. As at the end of 2018, the value of total pension funds provisionally stood at GH¢22.2 billion. This was made up of basic public pension assets of GH¢9.2 billion and privately managed assets (including TPFA) of GH¢13.2 billion. The Pension services providers at the end of 2018 stood at sixteen (16) Pension Fund Custodians, seventy-five (75) Pension Fund Managers and thirty-four (30) Corporate Trustees. In all, there were over two hundred and sixty-seven (267) private sector schemes at the end of 2018. There were about 1.5 million active contributors to the schemes and 200,000 pensioners at the end of 2018.
45. Total asset of the insurance companies at the end of 2018 provisionally stood at GH¢6.2 billion as against GH¢5.4 billion in 2017. Gross Premium increased from GH¢2.6 billion in 2017 to GH¢3.1 billion in 2018.

Capital Market Development

46. The GSE Composite Index (GSE-CI) decreased to close 2018 at 2,572.22 points, a negative return of 0.29 percent. The GSE Financial Stocks Index (GSE-FSI) closed the year at 2,153 points, representing a loss of 6.79 percent, compared with a 49.51 percent gain for the corresponding period in 2017.
47. Market capitalization increased by 3.97 percent to GH¢61,136.53 million in 2018 compared to GH¢58,803.96 million in 2017, on account of share price appreciation experienced in the course of 2018.



Section Three: Update on Key Policy Initiatives Implemented In 2018

48. Having restored confidence in the Ghanaian Economy, the Government, in 2018, accelerated the implementation of key initiatives geared towards the consolidation of inclusive growth despite the steep decline global commodity prices. These initiatives, which cut across the different facets of the economy, have contributed to a buoyant Ghanaian economy, and helped to redistribute wealth more equitably across the different spectrum of the Ghanaian society.
49. According to the World Bank's 2019 Ease of Doing Business Survey, Ghana improved from the 120th to 114th position out of 190 countries. In addition, fiscal rectitude has been restored and the drive to increase foreign direct investment as well as Government investment in critical infrastructure has been deepened. This has improved the business environment, making it more conducive for businesses.
50. These initiatives which were strategically targeted at vulnerable but growth compelling sectors of economy are narrowing the developmental gap between urban and rural communities. The initiatives cover the following broad areas:

Infrastructure Development and Job Creation

51. To sustainably address the infrastructure deficit in the various critical sectors of the Ghanaian economy and at the same time create jobs for the teeming youth and ensure prosperity for all, the Akufo-Addo Programme for Economic Transformation (AAPET) was launched in November 2018. The AAPET plan is to transform the Ghanaian economy through a three-pronged economic development approach. They include: integration and acceleration of investments in Agriculture; acceleration of Infrastructure Development; and Industrialization of the Ghanaian economy.
52. The AAPET seeks to leverage and unleash the vast potential of the public and private sectors to propel the investments required to transform the fortunes of the Ghanaian economy. It places agriculture modernization at the heart of the programme while ensuring that the interconnectedness of the various sectors of the economy are deepened to accelerate and hasten the industrialization of the economy. The AAPET continued to place emphasis on the Planting for Food and Jobs, "One District One Factory", "One Village One Dam", Small Business Development, "Water for All" and Sanitation Initiatives. Other Initiatives include: establishment of Commodity Exchange, Pension scheme for Cocoa farmers, establishment of a GH¢400.0 million de-risk fund, and the "One District, One Warehouse" programme.

Energy Sector Initiatives

53. To ensure energy security for the country, the energy sector received considerable attention of Government. The key intervention was to ensure that the "lights are kept on" and at affordable rates for all classes of users. The tariff structure was reviewed to align with Government's developmental goals of industrial transformation, growth and job creation. The existing 4-tier tariff classification for residential consumers was collapsed into Lifeline and Non-Lifeline consumers. Other interventions included: enhancement of the Petroleum Legal and Contractual Framework; building capacity in oil and gas; developing the National LPG Promotion Policy; developing the Petroleum Products Trading Policy; introducing the Petroleum Price Risk Management Programme; and finally, developing a Renewable and Alternative Energy Programme.



Financial Sector Initiatives

54. To realise the objective of “Ghana beyond Aid”, a functioning financial sector capable of evolving innovative and longer-term financial products was required to support economic development for higher productivity, jobs and inclusive growth.
55. The interventions for the financial sector included: restructuring of Ghana Infrastructure Investment Fund (GIIF); enhancement of capacity of Ghana Exim Bank; and launch of a National Development Bank. Specific banking sector interventions were to: increase minimum capital requirement of banks; improve market depth; and enhance market infrastructure and the regulatory environment of the sector. Other interventions were to: reform the National Pensions, Insurance and Securities Industries; introduce the National Informal Sector Pension Scheme; establish Agriculture Commodities Exchange; develop the Housing and Mortgage Finance Industry; and position Ghana as a Regional Financial Services Hub.

Revenue Initiatives

56. To consolidate Ghana’s middle-income status and reduce reliance on development partner support, the need to deepen domestic resource mobilisation gained traction. To improve domestic revenue mobilisation, Government introduced the following initiatives: enhancement of tax compliance measures; curbing the dumping of marine gas oil on the market; improving property tax collection; and partial monetisation of Ghana’s gold royalties.

Expenditure Initiatives

57. The expenditure measures for 2018 focused primarily on reducing inefficiencies in public expenditure management and ensuring value for money. The measures focused on the key areas of: reviewing pay systems; introduction of general measures on Payroll; harmonising remuneration of Chief Executive Officers and Boards of SoEs; rationalising the administrative cost of public institutions; introduction of leasing of office equipment and motor vehicles; and rationalising Government sector travels.

Other initiatives

58. Other initiatives introduced were the revitalisation of the National Health Insurance Scheme, Introduction of Voluntary Education Fund, Promotion of Economic Opportunities for Women, and Launch of the “Ghana Beyond Aid” agenda.
59. Details of the status of 2018 policy initiatives are provided in the Table 5.



Table 5: Details of Policy Initiatives Introduced in 2017

| Sn. | Initiative | Economic Rationale | Expected Output | Status | Color Code * |
|--|---|--|---|---|--------------|
| Infrastructure Development and Job Creation | | | | | |
| 1 | Planting for Food and Jobs | Improve agriculture production and productivity in order to create jobs and improve food security. | Supply 500,000 farmer with fertilizers and seeds. Register 500,000 on the biometric farmers database (e-Agriculture) 2,700 extension agents and other relevant staff are being recruited Provision of Marketing services | A total of 677,000 supplied with fertilizer- inorganic (243,017 mt), fertilizer-organic (Granular(25kg)-79,943, Liquid(Litres)-266,606, Composite (50kg)-36239, Compost and seeds (6,821.83 mt) 350,456 farmers were captured on the biometric database Interview for 1200 applicants conducted. The National Buffer Stock company was revamped to buy food produce from farmers and distribute to Senior High Schools | |
| 2 | Establish a GH¢400 million fund to de-risk the agriculture and agribusiness sector through sustainable agriculture financing and crop insurance schemes; | | GIRSAL established | BOG has provided Gh¢200m as a guarantee fund for the establishment of GIRSAL (GIRSAL Board inaugurated) | |
| 3 | Increase the pace of mechanization; | To increase productivity and reduction in post-harvest losses | Improved access to farm machinery. | 212 tractor operators and mechanics trained on effective handling and maintenance of agricultural machinery GIDA completed the followin irrigation projects: Zakpalsi, Kornorkle, Uwasi, Atidzive- Ayiteykorfe and Aka Basin dams. The Tamne Phase I dam is 85% completed. | |
| 4 | Launch a major pension scheme for cocoa farmers; | To provide social security for cocoa farmers | Informal pension scheme developed and operational | Roadmap for implementation finalised | |
| 5 | Develop modern storage facilities through the “One District, One Warehouse” Programme; | To provide storage facilities for agricultural produce and to manage post-harvest loses | Improved access to storage facilities | Five warehouses at Yendi, Tamale, Wenchi, Sunyani and Kumasi rehabilitated. 30 new warehouses are under construction of which two are completed | |



| Sn. | Initiative | Economic Rationale | Expected Output | Status | Color Code * |
|-----|--|--|---|---|--------------|
| 6 | Launch the commodities exchange, and Open up key food basket | To enable easy access to markets, fair pricing for smallholder farmers and formalize informal agriculture trading activities | Commodities Exchange operationalized | Ghana Commodity Exchange (GCX) launched | |
| 7 | Irrigation (One Village One Dam) | Ensure availability of water for agricultural activities during the dry season | Construct 560 small dams and dugouts | 560 Small dams projects under IPEP are at various stages of completion in the three Northern regions | |
| 8 | a. Small Business Development; | To develop entrepreneurial ideas into businesses | Enhanced capacity of young entrepreneurs | 7,000 entrepreneurs were trained and 1,350 successful entrepreneurs who presented innovative and bankable business plans were provided with financial support | |
| 9 | b. "Water For All" Projects; | To ensure the continuous expansion of urban water systems in the country | Rehabilitation and Construction of Water Supply Services Nationwide | <p>I. His Excellency the President commissioned the Akim Oda, Winneba and Akwatia Water Supply Project in November 2018.</p> <p>II. Feasibility Studies of the Sogakope – Lome Trans boundary Water Supply Project Completed.</p> <p>III. Physical commencement of the Upper East Region Water Supply Project. Sod Cutting scheduled for January 29, 2019 at Tono Water Treatment Plant Site.</p> <p>IV. 214km of pipeline were laid in low income urban communities under the Greater Accra Metropolitan Area (GAMA) Project. This has resulted in 3,740 New Service Connections.</p> <p>V. Cabinet approved the loan facility for the construction of the Yendi Water Supply Project.</p> <p>VI. Under the Sustainable Rural Water and Sanitation Project being financed by the World Bank</p> <ul style="list-style-type: none"> • Contracts for Water Supply Consultants for five (5) Regions were | |



| Sn. | Initiative | Economic Rationale | Expected Output | Status | Color Code * |
|-----|--|---|---|---|--------------|
| 10 | | | | Signed. Consultancy services started in September 2018. <ul style="list-style-type: none"> Contracts for contractors for works were awarded. Construction of 23 systems were ongoing VII. Under the Spanish Debt Swap Programme Procurement for the construction of 12 fully reticulated small towns pipe systems and 6 Limited Mechanized Systems in the Volta Region completed | |
| 11 | c. Sanitation Projects | To make Accra and all regional capitals clean | Improved sanitary facilities and practices | 22,348 toilets were constructed by households under the Community Led Total Sanitation (CLTS) Programme.. | |
| 12 | Establishment of the Zongo Development Fund | To promote prosperity through inclusive development in the Inner-City and Zongo communities | Improved infrastructure. Youth trained in vocational skills Historical, cultural and natural heritage preserved. | The Fund as well as a Board to Manage the fund have been established | |
| 13 | Industrializing Ghana from the Ground Up: “One District, One Factory” | An innovative way to ensure private sector-led industrialization and sustainable job creation | Factories established in various districts | 79 projects are at various stages of implementation. A package of incentives including tax holidays, exemptions on imported machinery, equipment and raw materials recommended by Cabinet to support the implementation of the program | |
| 14 | The National Industrial Revitalization Programme- A Stimulus Package for Industry | Supporting viable but distressed private businesses for sustainable growth and development | Support 80 local businesses with financial and technical assistance | GH¢292,653.03 disbursed to 23 companies | |
| 15 | National Digital Addressing System | To formalize the economy by assigning digital addresses to landed properties | 5.6 million properties assigned digital addresses and tagged | 1.3 million digital addresses registered and 8000 properties tagged | |
| 16 | National Identification Programme | To advance economic, political and social activities in the country | multi-purpose card issued in Ghana to support government’s effort to formalize the economy | 56,359 cards issued to Ghanaians and 8,914 issued to foreigners | |
| 17 | Nation Builders Corps (NABCO) | To reduce graduate unemployment | 100,000 young graduates to be engage under five thematic areas. | 97,373 young graduates to support the delivery of critical public services engaged | |



| Sn. | Initiative | Economic Rationale | Expected Output | Status | Color Code * |
|----------------------------------|--|--|---|--|--------------|
| 18 | Infrastructure through PPP | To enhance the role of the private sector in the provision of infrastructure through Private Public Partnerships | To initiate the following infrastructure projects: <ul style="list-style-type: none"> •Eastern Railway Line (Accra-Kumasi); •Accra City Rail; •Kumasi City Rail; •Accra-Kumasi Highway; | Procurement stage Feasibility stage Feasibility stage Feasibility stage | |
| Energy Sector Initiatives | | | | | |
| 19 | Electricity Tariff Reforms | Reviewing electricity tariffs to support industry and households | Reviewed tariffs for various categories of consumers | Tariffs reduced by up to 30% for various customer classes | |
| 20 | Enhancement of Petroleum Legal and Contractual Framework | Strengthening regulations for the upstream petroleum sector | To develop the following regulations and guidelines for the industry: <ul style="list-style-type: none"> • Guidelines for Competitive Bidding Rounds for oil and gas blocks; • Revised Model Petroleum Agreement; | A Licensing Round, Bid Evaluation and Negotiations (LRBEN) Committee has been inaugurated and members trained as part of efforts to kick-start activities towards ensuring competition and transparency in the bidding, allocation and award of oil blocks. A sensitisation workshop was held for Indigenous Ghanaian Companies on 7th September, 2018 to enable them prepare and submit Expressions of Interest when the formal announcement is made. It is expected that new oil blocks will be awarded in the 4th quarter of 2019. RFP for bidding round completed Bids have been submitted and yet to be evaluated <ul style="list-style-type: none"> • Model Agreement available • Enacted as L.I. 2257 • Enacted as L.I. 2258 | |
| 21 | Accelerated Oil and Gas Capacity (AOGC) Programme | Enhancing local participation in upstream Petroleum sector | local participation in upstream Petroleum sector deepened | Local Content Audit Unit established to monitor activities in the upstream Petroleum sector | |
| 22 | National LPG Promotion Policy | Enhancing safety and efficiency in LPG distribution and use | safety and efficiency in LPG distribution and use strengthened | Stakeholder consultations are currently underway towards the implementation of the cylinder recirculation model | |



| Sn. | Initiative | Economic Rationale | Expected Output | Status | Color Code * |
|-------------------------------------|--|---|---|---|--------------|
| 23 | Petroleum Products Trading Policy | Strengthening regulations for the upstream petroleum sector | Develop policy to manage the trading of Petroleum | Draft Concept note developed | |
| 24 | Petroleum Price Risk Management Programme | Mitigating the macroeconomic and fiscal impact of volatile crude oil prices. Both on the export side (exposure of revenues to downside volatility in prices) and on the import side (lessen the brunt of significant price hikes on consumers at the pumps) | Policy framework prepared and discussed with senior stakeholders of government; and insurance instruments (options) purchased to cover Ghana's net-import exposure to crude prices. | <p>1. Policy document and implementation guide has been drafted.</p> <p>2. MoF has constituted a 10 member team in TDMD to:</p> <p>i) Finalise the policy document and get approval by the necessary bodies.</p> <p>ii) Capacity building - partnered with 8 investment banks and oil trading companies to train staff on how to execute a risk management programme of this nature</p> <p>Doing documentation and operational manual and legal agreement between MoF and the Bank for execution.</p> | |
| Financial Sector Initiatives | | | | | |
| 25 | National Pensions, Insurance and Securities Industry Reforms | Institute pensions, insurance and securities reforms to provide long-term funding for development | Pensions schemes unified | <p>Memo on the Rationalization of Pension schemes submitted to Cabinet</p> <p>This is part of the Capital market Master Plan</p> | |
| 26 | National Informal Sector Pension Scheme | To provide pension for the workers of the informal sector | Establish schemes in the informal sector | Talks with Cocoa board to establish the cocoa farmers pension | |
| 27 | Collective Investment Schemes and Real Estates Investment Trusts (REITs) | Exempt Collective investment Schemes and REITS from taxes | Promote savings and investment | Completed. REITs are exempted from taxes under the income tax Act, 2015 (Act 896) as amended | |
| 28 | Other Policies to Strengthen the Financial Sector Architecture | | | | |



| Sn. | Initiative | Economic Rationale | Expected Output | Status | Color Code * |
|--|--|--|--|--|--------------|
| Revenue Initiatives | | | | | |
| 29 | a. Reform of the Customs Warehousing Regime | To curb the abuse of trade facilitation arrangements and reduce the risk to revenue | Reduce Revenue Leakages and promote tax compliance | Some reforms in the Warehousing regime was undertaken to exclude warehousing of tin tomatoes, alcohol, vegetable cooking oil, dry cell batteries (car batteries) and canned fish for re-export | |
| 30 | b. Reform of the Transit Regime | To reform the transit regime | | Administrative reforms were undertaken by the GRA including the commencement of the First Port Duty Rule Negotiation | |
| 31 | c. Deployment of Fiscal Electronic Device | Improve Tax Compliance | Increase in VAT Compliance | Project is on hold to make room for incorporation of improved technologies | |
| 32 | d. Withholding Tax on VAT Supplies | To improve revenue generation for service delivery at the local level | Implementation to begin from 2nd May 2018. First returns to be submitted on 15th June 2018 | Withholding agents have been identified, notified and published. Monthly returns form and VAT withholding certificate developed. | |
| 33 | Curbing Dumping of Marine Gas Oil on the Domestic Market | To Curb the dumping of marine gas on Domestic Market | Tax Evasion curtailed | Administrative instructions issued and are being enforced | |
| 34 | Improving Property Tax Collection | To improve revenue generation for service delivery at the local level | Improve Revenue from Local Government | Fiscal Decentralization Unit of the Ministry to work with GRA to collaborate with local assemblies to improve rate collection | |
| Tax Initiatives for Economic Growth | | | | | |
| 35 | a. Tax Breaks to help Position Ghana as a Higher-Education Hub | To position Ghana as a higher education-hub in the West African Sub-region and to attract critical FDI into the education sector | Make Ghana the hub of higher education | Income Tax (Amendment) (No.2) Act, 2017 (Act, 956) enacted | |
| 36 | b. Tax Incentives for Young Entrepreneurs | to create a supportive ecosystem for young Ghanaian entrepreneurs of age 35 years and below who start their own businesses | Increased number of young people starting their own businesses | Income Tax Amended with provisions on incentives for young entrepreneurs | |
| 37 | c. Income Tax Threshold | To protect low-income earners and ensure fairness in income tax administration | Income tax abolished on the incomes of minimum wage earners | Minimum wage earners exempt from Income tax and the other thresholds have been adjusted accordingly | |
| 38 | d. Taxation of Lottery | To remove the incentives for people to engage in illegal lottery | A reformed lottery industry | Income tax on lotto agents and on lotto winnings abolished | |



| Sn. | Initiative | Economic Rationale | Expected Output | Status | Color Code * |
|--------------------------------|--|--|--|---|--------------|
| 39 | e. Voluntary Disclosure Procedures | To improve voluntary tax compliance | Voluntary Disclosure Procedures introduced into the Revenue Administration Act, 2016 (Act 915) | Review of Revenue Administration Act is on-going However, an aspect of this was reflected in TAX Amnesty ended in September, 2018. | |
| 40 | f. Tax Amnesty | To promote voluntary registration and filling of returns within a targeted period | Enhanced compliance | Tax Amnesty commenced in 2018 and ended in September, 2018 promote tax compliance. | |
| 41 | Partial Monetisation of Ghana's Gold Royalties | To leverage gold deposits in order to attract additional funding for accelerated growth and development and minimize exposure to volatile gold prices to support current developmental needs | Enhanced resource mobilization Exposure to volatile gold prices minimized | Ghana Minerals Investment Income Fund Bill passed into law to establish the Ghana Minerals Investment Income Fund. | |
| Expenditure Initiatives | | | | | |
| 42 | Comprehensive Review of Pay Systems | To pay wages to attract and retain staff and increase productivity in the Public Service | Increased productivity in the Public Service | Inter-ministerial committee setup and a draft report developed | |
| 43 | General Policy Measures on Payroll: | | | | |
| 44 | Remuneration of Chief Executive Officers (CEOs) and Boards of State Owned Enterprises (SOEs) | To ensure equity, fairness, transparency and productivity | Broad policy on remuneration developed and recommendations made for adoption | An interim report developed. | |
| 45 | Rationalisation of administrative cost of public institutions | to cut back on the administrative overheads of all public institutions | Judicial use of resources for effective and efficient service delivery. | Administrative cost reduced to the appreciable levels. | |
| 46 | Leasing of Office Equipment and Motor Vehicles | To prudently manage liquidity, reduce cost, deepen the leasing sector and ensure an efficient public sector | Agreement on leasing equipment and motor vehicles for selected institutions developed | Leasing agreement developed for piloted institutions | |
| 47 | Government Travels | To curb public expenditure on government travels | corporate travel tool developed and implemented | There has been drastic reduction in expenditure on government travels | |
| Other Initiatives | | | | | |
| 48 | Revitalising the National Health Insurance Scheme | To ensure sustainability of the Scheme | Mechanism for improved funding of NHIS in place | 2.5% Health Levy introduced | |

| | |
|--|----------------|
| | Completed |
| | Advanced Stage |
| | In progress |
| | Initial Stage |
| | Not Done |



Section Four: Ministries, Departments and Agencies Performance

60. The tables below provide a summary on the performance of all Ministries, Departments and Agencies (MDAs) in respect of their adopted national policy objectives and measurable outcome indicators for the medium term. These tables establish a clear performance measurement and linkage of the output and outcome indicators and how resources allocated to MDAs were utilised for the attainment of specific outcomes.
61. For the 2018 fiscal year, out of GH¢ 22,473,987,654 approved for MDAs under the GoG fund source (including ABFA), a total amount of GH¢ 22,495,660,636 which is equivalent to 100.10 percent was accessed by the MDAs for their programmes and projects. The release of Funds to MDAs exceeded their Approved Budget because extra-budgetary funds were re-allocated from other approved votes to some MDAs during the 2018 fiscal year. Total expenditure (includes paid and unpaid expenditure) incurred by all MDAs for the same period amounted to GH¢ 22,428,906,913 translating into 99.80 percent of the approved budget. Total payments made were GH¢ 22,060,640,849, working up to 98.16 percent of the approved budget for MDAs.



MDAs Non-Financial Performance (M & E Matrix for Programme Based Budget)

Administration Sector

Office of Government Machinery

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|---|---|-----------------|--------------------|---------------|------------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Accelerate economic integration with other regional and sub-regional balance | | | | | | | | |
| Programme Objective: | | | | | | | | |
| <ul style="list-style-type: none"> • Create an enabling environment for accelerated and shared growth of the economy; • Monitor and evaluate Government policies and programmes in the MDAs; • Provide Economic and Political direction of the nation in the best interest of all Ghanaians. | | | | | | | | |
| Sub Programme Objective: To effectively and efficiently coordinate the operations of the various Cost Centres/Agencies under the OGM Sector to ensure the provision of adequate logistics for the Office | | | | | | | | |
| | Outcome 1 | | | | | | | |
| | Output 1.1 | Sector liaison coordination meetings with Cost Centers/agencies and other MDAs | Number of sector meetings held | 2017 | 244,629,216 | 151,594,744 | 93,034,471 | |
| | Output 1.2 | Organisation of National Official Celebrations | Official celebration held | 2017 | 5,371,718 | 5,371,718 | 0 | |
| Sub programme Objective: To strengthen the capacity for Planning, Policy Analysis, Monitoring and Evaluation, Data Collection and Analysis within the Office and Agencies under the OGM. | | | | | | | | |
| | Outcome 2 | | | | | | | |
| | Output 2.1 | Cabinet Decisions forwarded to Parliament | Number of Executive Approvals by H.E. the President | 2017 | 7,401,500 | 5,292,973 | 2,108,526 | |
| Sub programme Objective: | | | | | | | | |
| <ul style="list-style-type: none"> • To strengthen the capacity for Planning, Policy Analysis, Monitoring and Evaluation, Data Collection and Analysis within the Office and Agencies under the OGM. • To formulate, Implement, Co-ordinate, Monitor and Evaluate Government policies and programmes. | | | | | | | | |
| | Outcome 4 | | | | | | | |
| | Output 4.1 | To strengthen the capacity for Planning, Policy Analysis, Monitoring and Evaluation | Monitoring and Evaluation undertaken | 2017 | 141,250 | 66,700 | 74,550 | |
| Sub programme Objective: 1. To implement Government policies and decisions pertaining to the provision of protocol services efficiently and effectively | | | | | | | | |
| 2. To offer impartial and timely advice to the President, Ministers of state, Parliament and other Government Agencies | | | | | | | | |
| | Outcome 5 | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|--|--|-----------------|--------------------|---------------|------------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 5.1 | Good Governance Enhanced | Number of meetings held with H. E. the President | 2017 | 6,648,792 | 6,648,700 | 92 | |
| | Output 5.2 | Visiting Heads of States and Governments hosted | Number of visiting heads of states | 2017 | 2,523,410 | 2,521,250 | 2,160 | |
| Budget Programme Title: Programme 2: Institutional Development | | | | | | | | |
| National Objective: Professionalize and modernize Public institutions to be responsive and efficient | | | | | | | | |
| Programme Objectives: | | | | | | | | |
| <ul style="list-style-type: none"> To promote timely and reliable demographic data for policy-making, planning, monitoring and evaluation. Increase inclusive and equitable access to and participation in education at all levels To rationalize and define structures, roles and procedures for state institutions | | | | | | | | |
| Sub Programme Objective: Increase inclusive and equitable access to and participation in education at all levels | | | | | | | | |
| | Outcome 1 | | | | | | | |
| | Output 1.1 | Bursaries | Number of Awards to Medical & other Students | 2017 | 268,431,268 | 182,919,451 | 85,511,817 | |
| | Output 1.2 | Scholarships | Number of Bi-Lateral awards and free SHS | 2017 | 872,994,051 | 872,994,051 | 0 | |
| Sub programme Objective | | | | | | | | |
| <ul style="list-style-type: none"> Promote and improve efficiency and effectiveness of performance in the public service Reinforce family planning as a priority in national development | | | | | | | | |
| | Outcome 2 | | | | | | | |
| | Output 2.1 | Responsiveness of the public service in service delivery improved and deepened | Number of Institutions deepened in public service delivery | 2017 | 6,062,742 | 5,290,587 | 772,154 | |
| | Output 2.2 | Co-ordinate all population programmes in the country and to advise Government on all population issues | Number of programmes coordinated | 2017 | 2,426,529 | 1,724,664 | 701,864 | |
| | Output 2.3 | Comprehensive register of portfolios of the Assets and Properties of MDAs, RCCs, MMDAs and Independent Constitutional Bodies | Number of MDAs, RCCs & MMDAs captured | 2017 | 1,151,131 | 1,122,691 | 28,439 | |
| Budget Programme Title: Programme 4: Security and Safety Management | | | | | | | | |
| National Objective: | | | | | | | | |
| Programme Objective: | | | | | | | | |
| Sub Programme Objective: Ensure the implementation of an efficient National Identification System | | | | | | | | |
| | Outcome 1 | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|--|---|-----------------|--------------------|---------------|--------------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| National Identification Management | Output 1.1 | National Identity Registration | Number of citizens registered in Ghana | 2017 | 212,363,458 | 203,062,045 | 9,301,412 | Inability to roll out mass registration exercise due to inability to meet Conditions Precedent. |
| Budget Programme Title: Investment Promotion and Management | | | | | | | | |
| National Objective: Increase access to affordable credit and capital by businesses of all size | | | | | | | | |
| Programme Objective: | | | | | | | | |
| <ul style="list-style-type: none"> To implement and execute Government policies in respect of divestiture programmes To promote efficient, effective and profitable operations of the SOEs To enhance the competitiveness of high-value cash crops and increase production of food crops in local and international markets To become an apex institution in the microfinance sector and bridge existing credit gap between the needy, small and micro enterprise operators To encourage and promote investment in the Ghanaian economy by monitoring all investments activities under ACT 478 To promote the identification, development and implementation of self-sustaining biofuels and renewable energy projects in Africa | | | | | | | | |
| Sub Programme Objective: | | | | | | | | |
| <ul style="list-style-type: none"> To implement and execute Government policies in respect of divestiture programmes. To promote, efficient, effective and profitable operations of the SOEs | | | | | | | | |
| SP5 .1: State-Owned Enterprise Rationalization | Outcome 1 | | | | | | | |
| | Output 1.1 | Number of State-Owned Enterprises (SOEs) monitored and advertised. | Number of State-Owned Enterprises (SOEs) divested | 2017 | 1,012,451 | 525,770 | 486,680 | |
| | Output 1.2 | Performance contracts negotiation and signing with SOEs and some Subvented Agencies (SAs) | Number of contracts negotiated and signed | 2017 | 2,400,652 | 1,713,164 | 687,487 | |
| Sub programme Objective | | | | | | | | |
| <ul style="list-style-type: none"> To provide adequate reliable and affordable energy to meet the national needs and for export. To become an apex institution in the microfinance sector. | | | | | | | | |
| SP 3.2: Pro- Poor Interventions | Outcome 2 | | | | | | | |
| | Output 2.1 | Improve the quality and reliability of electricity through reduced outages and cost-effective service delivery by ECG. | Number of ECG Customers | 2017 | 169,500 | 0 | 169,500 | |
| | Output 2.2 | Micro Loans Disbursed | No. of loan beneficiaries | 2017 | 6,377,267 | 2,770,746.01 | 3,606,520.99 | |
| Sub programme Objective | | | | | | | | |
| <ul style="list-style-type: none"> The best place to do business in Africa Showcasing Ghana and its opportunities and attractiveness | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|--|--|-----------------|--------------------|---------------|------------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| <ul style="list-style-type: none"> Establish a one-stop-shop for investments in priority sectors | | | | | | | | |
| SP3.3: Investment Promotion | Outcome 2 | | | | | | | |
| | Output 2.1 | Registered Foreign Direct Investment Projects | Number of Foreign Direct Investment Projects | 2017 | 21,588,406 | 20,800,000 | 788,406 | |
| | Output 2.2 | Renewable energy share in the total energy consumption | The quantity of renewable energy generated as a percentage of total renewable energy | 2017 | 307,115 | 103,529 | 203,585 | |
| Budget Programme Title: Programme 6: Regulatory Services | | | | | | | | |
| National Objective: | | | | | | | | |
| Programme Objective: To promote internal audit practice in MDAs and MMDAs | | | | | | | | |
| Sub Programme Objective: | | | | | | | | |
| | Outcome 1 | | | | | | | |
| | Output 1.1 | Improve the quality of Internal Audit Reports received from IAUs of MDAs and MMDAs and give feedback | Number of Internal Audit Reports Received and feedback sent to MDAs and MMDAs | 2017 | 4,556,525 | 4,289,960.23 | 266,564.77 | |
| Programme 7: HIV and AIDS Management | | | | | | | | |
| National Objective: The objective of the Commission is to formulate policy on the HIV and AIDS epidemic and to direct and co-ordinate activities in response to HIV and AIDS | | | | | | | | |
| Programme Objective: | | | | | | | | |
| i. Reducing new HIV infections by 80% from an estimated 12,803 in 2015 to 2,560 by 2020 | | | | | | | | |
| ii. Reducing AIDS-related Mortality and Morbidity by 80% from an estimated 12,646 in 2015 to 2,530 by 2020 | | | | | | | | |
| Sub Programme Objective: | | | | | | | | |
| | Outcome 1 | | | | | | | |
| | Output 1.1 | Uptake of ART by HIV Positive Mothers | Number of HIV- Positive Pregnant women who received anti-retroviral to reduce the risk of mother to child transmission | | 7,500,000 | 3,218,413.13 | | |
| | Output 1.2 | HTC Services Provided | Number of health facilities providing HIV testing and counseling services according to National guidelines | | 1,500,000 | 1,000,000 | 500,000 | |
| | | Condom Uptake | Number of Male and Female condoms distributed to general population | | 1,777,675 | 1,596,425 | 181,250 | |



Office of the Head of Civil Service

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|--|---------------------------------------|--------------------|--|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme 1 Title: Management and Administration | | | | | | | | |
| National Objective: Maintain a stable, united and safe society | | | | | | | | |
| Programme 1 Objective: Promote and improve the efficiency and effectiveness of performance in the Public/Civil Service | | | | | | | | |
| Sub Programme 1 Objective: To coordinate resource mobilization, improve financial management and timely reporting | | | | | | | | |
| Management and Administration | Outcome 1: Improved supervision and performance of OHCS Staff | | | | | | | |
| | Output 1.1 | Internal Audit Services provided to OHCS and its Departments and Schools | No. of Audit reports produced. | 5 | 4 | 9 | 5 | |
| | Output 1.2 | OHCS Mid-year and Annual performance reports produced | No. of OHCS Performance reports produced | 2 | 2 | 2 | 0 | |
| | Output 1.3 | OHCS Building rehabilitated | Rehabilitation works undertaken | Poor sanitary conditions in washrooms | - | Rehabilitation works carried out on PRAAD and MSD Washrooms and Office Buildings | | |
| | | | | | | Burglar proof iron bars installed to curb theft | | |
| National Objective: Maintain a stable, united and safe society | | | | | | | | |
| Programme 1 Objective: Promote and improve the efficiency and effectiveness of performance in the Public/Civil Service | | | | | | | | |
| Sub Programme 1 Objective: Promote and improve the efficiency and effectiveness of performance in the Public/Civil Service | | | | | | | | |
| Management and Administration | Outcome 2: Enhanced supervisory role of the Civil Service Council | | | | | | | |
| | Output 2.1 | Head of Service and Chief Director's / Directors meeting held | No. of HCS and CD's / Directors meeting minutes produced | 3 | 4 | 4 | 0 | |
| | Output 2.2 | Civil Service Council quarterly meetings organized | No. of meeting minutes produced | 3 | 4 | 4 | 0 | |
| | Output 2.3 | 2017 Civil Service Annual Performance Report published | No. of CSAPR printed and distributed | 200 | 200 | 200 | 0 | |
| Sub Programme 1 Objective: To ensure the provision of adequate logistics for the smooth running of OHCS Directorates, Departments and Training Schools. | | | | | | | | |
| | Outcome 3: Delayed service delivery | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|---|-----------------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Management and Administration | Output 3.1 | Office Computers maintained/serviced | No. of computers maintained/serviced | - | 50 | 21 | (29) | |
| Budget Programme 2 Title: Institutional Development | | | | | | | | |
| National Objective: Maintain a stable, united and safe society | | | | | | | | |
| Programme 2. Objective: Promote and improve the efficiency and effectiveness of performance in the public/civil service | | | | | | | | |
| Sub Programme 1 Objective: Enhance supervision and productivity in the public service | | | | | | | | |
| Human Resource Management | Outcome 1: Improved Performance in the Civil Service | | | | | | | |
| | Output 1.1 | Capacity of OHCS staff built | Number of staff trained | 48 | 30 | 14 | (16) | |
| | | Records staff trained in digital/electronic records management | | | 100 | 36 | (64) | |
| | | Six (6) MSD staff trained in new systems, procedures and standards | | | 6 | 21 | 15 | |
| | Output 1.2 | Capacity of Procurement and Supply chain Officers in the Civil Service built. | Number of staff trained in various programmes | 135 | 40 | 125 | 85 | |
| | | | Number of Monitoring visits undertaken and reports produced. | - | 30 | 15 | (15) | |
| | Output 1.3 | Management Staff sponsored to attend mandatory AAPAM and CAPAM meetings | Number of staff sponsored | 2 | 2 | 5 | 3 | |
| | Output 1.4 | Eligible Officers processed for interview and promoted | Number of Civil Service Staff promoted | 2462 | 6000 | 3309 | (2691) | |
| | Output 1.5 | 2018 Staff Performance Appraisal Report (SPAR) (Planning & Mid-year review phases) monitored. | Monitoring Schedule and Report No. of Ministries & Departments implementing Appraisal instrument | 27 | 34 | 34 | 0 | Monitoring Schedule and Report available |
| | Output 1.6 | 2018 Chief Directors Deliverable Hearings organized | No. of Chief Directors Draft Performance Agreements fine-tuned | 27 | 34 | 30 | (4) | |
| Human Resource Management | Output 1.7 | Chief Directors Performance Agreement Signed and Evaluated | No. of Chief Directors 2017 Performance Evaluated | 26 | 34 | 30 | (4) | |
| | | | No. of Chief Directors | 27 | 34 | 30 | (4) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|--------------------|---|---|-----------------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | 2018 Performance Agreements signed | | | | | |
| | Output 1.8 | 2017 Best Performed Chief Directors awarded | No. of Chief Directors awarded | 4 | 4 | 5 | 1 | |
| | Output 1.9 | Heads of Dept. and Directors /Analogous Grade Officers Performance Agreement Signed and Evaluated | No. of HoDs/ Directors 2017 Performance Evaluated | 203 | 200 | 117 | (83) | Twenty-one (21) out of thirty-six (36) Ministries submitted evaluation reports |
| | | | No. of HoDs/ Directors 2018 Performance Agreements signed | 117 | 200 | 183 | (17) | |
| | Output 1.10 | Mid-Year monitoring of the implementation of Chief Directors Performance Agreement | No. of Ministries visited | 24 | 36 | 34 | (2) | |
| | Output 1.11 | Steady leave applications collated and analyzed | No. of Study leave requests granted | | 48 | 39 | (9) | - Delay in submission of applications - Submission of incomplete package - Non-submission of bond forms |
| | Output 1.12 | Induction programmes for newly recruited Officers organized | No. of newly recruited staff inducted into the Service | - | 799 | 933 | (134) | |
| | Output 1.13 | Scheme of Service and competency-based trainings for Civil Servants delivered | No. of Civil Servants trained | | 3,500 | 1,732 | (1,768) | |
| | Output 1.14 | Training manuals for service-wide training programmes Review/develop | No. of training manuals reviewed/developed | | 36 | 27 | (9) | |
| | Output 1.15 | IPPD Training for ninety (90) Preparing Officers and Authorizers conducted | No. of Preparing Officers and Authorizers trained | 90 | 90 | 127 | 37 | |
| | Output 1.16 | Information Sharing training undertaken | No. of staff trained in information sharing | | 100 | 89 | (11) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|---|---|--------------------------------------|---|---|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.17 | Facilitate processing of Establishment Ceilings of M&Ds approved by the Civil Service Council onto the PSC HRMIS | No. of approved ceilings processed onto PSC HRMIS | - | - | 722 | 722 | |
| | Output 1.18 | Three (3) officers trained on data management and research methodology | No. of Officers trained | - | 3 | 1 | (2) | |
| National Objective: Maintain a stable, united and safe society | | | | | | | | |
| Programme 2. Objective: Promote and improve the efficiency and effectiveness of performance in the public/civil service | | | | | | | | |
| Sub Programme 2 Objective: Enhance supervision and productivity in the public service | | | | | | | | |
| Institutional Strengthening | Outcome 1: Improved performance in the Civil Service | | | | | | | |
| | Output 1.1 | OHCS 2018-2021 SMTDP finalized | OHCS 2018-2021 SMTDP | OHCS 2014-2017 SMTDP | Finalize document and submit to NDPC | Document finalized and submitted to NDPC for approval | | |
| | | | Quarterly Reports on implementation of Plan | 4 | 4 | 4 | 0 | |
| | Output 1.2 | Mid-Year monitoring of Procurement and Supply Chain activities undertaken | No. of Ministries monitored | | 24 | 20 | (4) | Notices of the monitoring exercise sent to twenty-four (24) Ministries but twenty (20) Ministries availed themselves |
| Output 1.3 | 2018 Procurement Summit organized | No. of key stakeholders who participated in Summit | 2018 Procurement Summit organized | Organize 2018 Annual Procurement summit | 2018 Procurement Summit organized | | 2018 Annual Procurement summit themed "Electronic Government Procurement (e-GP) as a tool for Effective Public Procurement" | |
| National Objective: Maintain a stable, united and safe society | | | | | | | | |
| Programme 2. Objective: Promote and improve the efficiency and effectiveness of performance in the public/civil service | | | | | | | | |
| Sub Programme 2 Objective: Enhance supervision and productivity in the public service | | | | | | | | |
| Institutional Strengthening | Outcome 2: Improved records management systems and practices in the Civil Service | | | | | | | |
| | Output 2.1 | 25 MDAs' records offices decongested | No. of MDAs Records Offices Decongested | 12 | 25 | 13 | (12) | Inability of MDAs to make funds available |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|--|-----------------|---------------------------------------|---|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | | | | | | for the procurement of materials (archives boxes and labels) needed for the exercise. |
| | Output 2.2 | 25 MDAs & MMDAs records offices reviewed and evaluated | No. of MDAs /MMDAs records offices reviewed and evaluated | - | 25 | 8 | (17) | Delay in getting feedback to enable PRAAD build the Classification system. |
| | Output 2.3 | Archival documents digitized | No. of Archival sheets digitized | - | Commence work on digitization project | A consultant was procured to commence work on the digitization project. | | |
| | Output 2.4 | Role of PRAAD publicized | | Nil | | Organized Archives Week celebration. | | |
| National Objective: Maintain a stable, united and safe society | | | | | | | | |
| Programme 2. Objective: Promote and improve the efficiency and effectiveness of performance in the public/civil service | | | | | | | | |
| Sub Programme 2 Objective: Enhance supervision and productivity in the public service | | | | | | | | |
| Institutional Strengthening | Outcome 3: Improved Performance in the Civil Service | | | | | | | |
| | Output 3.1 | Eight (8) Schemes of Service developed/reviewed/finalized | No. of Schemes of Service developed/reviewed/finalized | | 8 | 4 | (4) | |
| | Output 3.2 | Seven (7) Organizational reviews conducted | No. of Organizational reviews conducted | 5 | 7 | 4 | (3) | |
| | Output 3.3 | Job inspections conducted in Seven (7) MDAs | No. of Job Inspections conducted | 7 | 7 | 9 | 2 | |
| | Output 3.4 | Five (5) Org. Manuals and Job descriptions reviewed/developed | No. of MDAs' org manuals and job descriptions reviewed/developed | 5 | 5 | 11 | 6 | |
| | Output 3.5 | Five (5) Work Process Reviews/Client Service Charters developed | No. of Charters developed | - | 5 | 17 | 12 | |



Ministry of Planning

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|--|--|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: To provide executive direction to the formulation and coordination of national plans including the Coordinated Programme, the Medium- Term Plan and other national plans. | | | | | | | | |
| Programme Objective: To improve the responsiveness of the Ministry to deliver effective public service by providing all the complimentary services required for the effective functioning of the Ministry | | | | | | | | |
| Sub Programme Objective: 1. To Promote effective administration for enhanced service delivery 2.To provide requisite logistics, and provide other support services for effective performance of staff | | | | | | | | |
| General Administration | Outcome 1 | | | | | | | |
| | Output 1.1 | Provision of recurrent administrative services | Timely application of administrative funds | 2017 | Monthly | Monthly | 0 | |
| | Output 1.2 | Develop effective filling system | Filling system develop | 2017 | 100% | 100% | 0 | |
| | Output 1.3 | Facilitate the development of management standard operating procedures | Progress of work | 2017 | 100% | 100% | 0 | |
| | Output 1.4 | Provide logistics for effective staff performance | Logistics audit conducted and necessary logistics provided | 2017 | 80% | 70% | (10%) | |
| | Output 1.5 | Develop and validate organizational manual | Organizational manual developed | 2017 | 100% | 100% | 0 | |
| Sub Programme Objective: To effectively manage finance of the Ministry to achieve its goals and target | | | | | | | | |
| Finance | Outcome 2 | | | | | | | |
| | Output 2.1 | Facilitate the preparation of the budget of the Ministry | Budget developed and approved | 2017 | 100% | 100% | 100% | |
| | Output 2.2 | Develop standard operating procedures for financial management | Standard operating procedures developed | 2017 | 100 | 60% | (40%) | |
| | Output 2.3 | Open the necessary bank accounts for the Ministry | Bank accounts opened | 2017 | 100% | 100% | 0% | |
| Sub Programme Objective: To improve upon the human resource capacity of all the Units of the Ministry | | | | | | | | |
| Human Resource Management | Outcome 3 | | | | | | | |
| | Output 3.1 | Build staff capacity | Number of staff trained | 2017 | 12 | 14 | 2 | |
| | Output 3.2 | Payment of staff salaries, non-salary related allowances and recruitment facilitated | Timely validation of staff salaries | 2017 | 100% | 100% | 0% | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|---|--|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 3.3 | Staff participation in seminars, conferences and workshops locally and abroad | Number of Conferences attended | 2017 | 15 | 14 | (1) | |
| Sub Programme Objective: To improve Policy Formulation, Planning, Budgeting, Monitoring and Evaluation in the Planning sector. | | | | | | | | |
| Policy, Planning, Budgeting, Monitoring and Evaluation | Outcome 4 | | | | | | | |
| | Output 4.1 | Monitoring and Evaluation of the Ministry's output | Quarterly Report on evaluation | 2017 | 4 | 3 | (1) | |
| | Output 4.2 | Policy Coordination | Policy coordination desk established and functioning | 2017 | 100% | 70% | (30%) | |
| | Output 4.3 | Project Management | A project management committee | 2017 | 50% | - | (50%) | |
| Sub Programme Objective: To effectively manage finance of the Ministry to achieve its goals and target | | | | | | | | |
| Statistics, Research, Information and Public Relations | Outcome 5 | | | | | | | |
| | Output 5.1 | Research analytical tools, and documentation | Internal database established | 2017 | 100% | - | (100%) | |
| | Output 5.2 | Promote information systems and information communication activities | Information system established | 2017 | 100% | - | (100%) | |
| | Output 5.3 | Project the image of the Ministry and communicate its functions | Establish and update functioning website | 2017 | 100% | 30% | (70%) | |
| Sub Programme Objective: To ensure effective compliance with internal control systems. | | | | | | | | |
| Internal Audit | Outcome 6 | | | | | | | |
| | Output 6.1 | Conduct internal audit | Periodic internal audit conducted | 2017 | 100% | 100% | 0% | |
| | Output 6.2 | Develop value for money guidelines on financial management | Guidelines on value for money developed | 2017 | 100% | 50% | (50%) | |
| Budget Programme Title: National Planning | | | | | | | | |
| National Objective: To provide executive direction to the formulation and coordination of national plans including the Coordinated Programme, the Medium- Term Plan and other national plans. | | | | | | | | |
| Programme Objective: To facilitate and coordinate the development of national and sub- national plans that are in line with the coordinated Programme. | | | | | | | | |
| Sub Programme Objective: To coordinate the development of national and sub- national development plans in line with the coordinated programme. | | | | | | | | |
| Sub Programme Objective: ensure that both national and international issues which are key are reflected in the national plans | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|--|--|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Development Planning Coordination | Outcome 1 | | | | | | | |
| | Output 1.1 | Improve Capacity of sub-national development planning officers built in value for money analysis and project appraisal | Number of development planning officers trained | 2017 | 90% | 50% | (40%) | |
| | Output 1.2 | Research on development planning and how it is linked to economic output conducted | Research output | 2017 | 50% | 70% | 20% | |
| | Output 1.3 | Facilitate discussions on international commitments and conventions that impact on Ghana's development | An SDG desk established at the Ministry and seminars organized | 2017 | 50% | 50% | 0% | |
| Sub Programme Objective: To facilitate economic planning in line with the Coordinated Programme and Sustainable Development objectives | | | | | | | | |
| Economic Planning Coordination | Outcome 2 | | | | | | | |
| | Output 2.1 | Facilitate the establishment of the Project Selection and Appraisal Bank | Project Bank established | 2017 | - | - | - | |
| | Output 2.2 | Facilitate the establishment and coordinate the operations of the IMAT | IMAT secretariat inaugurated and operational | 2017 | 70% | 70% | 0% | |
| | Output 2.3 | Coordinate the implementation of the Petroleum Revenue Information System | PRIS website developed and 216 Development Planning Officers trained | 2017 | 50% | - | (50%) | |
| Sub Programme Objective: To support in the formulation and reviewing laws on human settlement development, population, land use planning and management matters | | | | | | | | |
| Social & Spatial Planning Coordination | Outcome 3 | | | | | | | |
| | Output 2.1 | Facilitate a national study of spatial planning and spatial issues | Study Conducted | 2017 | 40% | - | 40% | |
| | Output 2.2 | Support the Development of spatial planning guidelines at the national and subnational levels | National and sub-national guidelines spatial planning guidelines developed | 2017 | 60% | - | 60% | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-------------------|---|------------------------------|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 2.2 | Coordinate capacity building of national and sub-national planning officers | Selected officers trained | 2017 | 40% | 30% | (10%) | |



Ministry of Business Development

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|---|--|---|---|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: | | | | | | | | |
| Programme Objective: To provide requisite logistics, develop human resource policies and provide other support services to ensure optimal performance of staff. | | | | | | | | |
| Sub Programme Objective: To ensure the acquisition of the various resources which the Ministry needs for its effective and efficient operations | | | | | | | | |
| General Administration & Finance | Outcome 1 | | | | | | | |
| | Output 1.1 | Disseminate and respond to correspondence | Number of working days used to respond | 7 | 7 | 7 | 0 | |
| | Output 1.2 | Organization of management meetings | Number of meetings held | 8 | 12 | 6 | (6) | |
| | Output 1.3 | Monthly Financial Reports | Financial report prepared and submitted by | 10 days in the ensuing month | 10 days in the ensuing month | 10 days in the ensuing month | 0 | |
| Sub programme Objective To build capacity of staff to enhance serve delivery | | | | | | | | |
| Staff Capacity Development | Outcome 2 | | | | | | | |
| | Output 2.1 | Capacity of staff built for effective service delivery | Percentage of staff trained | Staff Training plan and guidelines being developed | Develop and implement staff training plan and guidelines for 2018 | Staff Training plan and guidelines for 2018 developed | | |
| | Output 2.2 | Build capacity of staff | Number of staff capacity built in various courses | 4 | 10 | 6 | (4) | |
| | Output 2.3 | Development of Job schedule | Job schedule produced | Job schedule produced and being implemented | Review job schedule | 6 | | |
| | Output 2.4 | | | | | | | |
| Budget Programme Title: National Entrepreneurship and Innovation Plan | | | | | | | | |
| National Objective: Improve the entrepreneurial and technical skills of MSMEs particularly the youth. | | | | | | | | |
| Programme Objective: To provide an integrated, national support for early- stage (start-ups) and small business and enable new business to emerge and give them the space to grow, to receive financing and business development services, to secure orders during the critical formative years and to create jobs. | | | | | | | | |
| Sub Programme Objective: To develop an entrepreneurial culture in the country as well as build the entrepreneurial capacity of the Ghanaian particularly the youth. | | | | | | | | |
| Entrepreneurship Development and Training | Outcome 1: Number of enterprises in the SME sector created | | | | | | | |
| | Output 1.1 | National Business Plan Competition Launched. | Number of Business proposals received. | - | 5,000 | 7,000 | 2,000 | |
| | Output 1.2 | Business ideas to be identified, selected and funded. | Number of Businesses / start-ups established | - | 500 | 20 | (480) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|--|--|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Sub programme 2.2 Objective: To teach and present a market place for young businesses to test their ideas, product and services to potential partners, investors, colleagues and mentors. | | | | | | | | |
| Regional Incubation Hubs | Outcome 2 | | | | | | | |
| | Output 2.1 | Establish High-tech Business Incubation Hubs | Number of Incubation Hubs established | - | 5 | 5 | 0 | |
| | Output 2.2 | Create Database of businesses formed | Number of businesses creating jobs through tax incentives | - | 500 | 1,350 | 850 | |
| Budget Programme Title: Greening Business Management | | | | | | | | |
| National Objective: To enhance the performance of MSMEs, focusing on improving their operational efficiency and competitiveness. | | | | | | | | |
| Programme Objective: To train and equip the youth with skills and resources to transform vegetable production in Ghana while at the same time setting them up after the training to be entrepreneurs on their own. | | | | | | | | |
| Sub Programme Objective: | | | | | | | | |
| | Outcome 1 | | | | | | | |
| | Output 1.1 | Youth skills training and job creation | Number of greenhouses established in Ghana | 75 | 300 | 75 | (225) | |
| | Output 1.2 | Youth skills training and job creation | Number of youths trained and jobs created in green house technology. | 1,500 | 6,000 | 1,500 | (4,500) | |



Ministry of Special Development Initiatives

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---|---|---|------------------------------|----------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: professionalize and modernize public institutions to be responsive and efficient | | | | | | | | |
| Programme Objective: To conduct the overall management, formulation of policies and ensuring the appropriate administrative support services to all other programs | | | | | | | | |
| Sub Programme Objective: To provide administrative support and ensure effective coordination of the activities of the various Units and Development Authorities under the Ministry | | | | | | | | |
| Finance and Administration | Outcome 1: to ensure sustainable development at the constituency level | | | | | | | |
| | Output 1.1 Monthly & quarterly Financial Report prepared | Monthly & quarterly Financial Management reports | number | 0 | 12 | 12 | 0 | All monthly and Quarterly reports were done and submitted |
| | Output 1.2 copy of approved Procurement Plan | Document that provides timelines for procurement activities, | Number | 0 | 1 | 1 | 0 | Procurement plan done and submitted to PPA |
| | Output 1.3 copy of updated Asset register | Documentation and labeling of assets | number | 0 | 1 | 1 | 0 | Assets were documented and yet to be labeled |
| | Output 1.4 Audit implementation committee instituted | Committee to respond and see to implement audit observations | Number | 0 | 1 | 0 | (1) | Request made to internal agency for three nominees. |
| Sub programme Objective: To develop and retain human resource capacity at the Ministry | | | | | | | | |
| Human Resource Management | Outcome 2 Developed and strengthened staff capacity | | | | | | | |
| | Output 2.1 Number of staff trained | Various forms of training undertaken to build capacity of staff | Number | 0 | 20 | 30 | 10 | Number of staff increased in the course of the year resulting in the increase in the actual. |
| | Output 2.2 Number of staff appraised | Targets set for each staff and evaluated mid-year and end of year | Number | 0 | 24 | 12 | (12) | Some staff were appraised in their previous Ministry |
| | Output 2.3 Number of composite annual appraisal reports | Analysis of staff performance. | Number | 0 | 1 | 1 | 0 | |
| Sub-Programme Objectives: To improve planning, policy analysis, monitoring and evaluation, data collection and analysis within the Ministry | | | | | | | | |
| Outcome 3: To strengthen development policy formulation, planning and M&E process | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|--|---|------------------------------|----------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Policy, Planning, Budgeting, Monitoring and Evaluation | Output 3:1 Sector Medium Term Development Plan developed | Documentation of Plan and policy | Number | 0 | 1 | 1 | 0 | Draft submitted to NDPC for approval |
| | Output 3:2 Annual Sector Budget Estimates Prepared | | Number | 0 | 1 | 1 | 0 | |
| | Output 3:3 No. of Sector Budget Performance Reports | Performance reporting on budget implementation. | Number | 0 | 4 | 1 | (3) | Template for preparation of report not ready |
| | Output 3:4 Annual Progress Report submitted to NDPC | M&E report on the SMTDP | Number | 0 | 1 | 1 | 0 | Annual progress report submitted |
| | Mid- year Budget reviewed | | number | 0 | 1 | 0 | (1) | |
| Sub-Programme Objective: to establish and maintain management information systems | | | | | | | | |
| Sub-Programme | Outcome 4: Strengthen research, M&E, data and information system | | | | | | | |
| Research Statistics and Information Management | Output 4:1 No. of media and public engagements (including 'meet-the-press' series) | Engagement to disseminate | Number | 0 | 4 | 4 | 0 | |
| | Output 4:2 No. of Annual Performance Reports prepared and submitted | Performance report on key activities of the Ministry | Number | 0 | 1 | 1 | 0 | |
| | Output 4:3 A functional Website developed | Create a website to inform the public on the activities of the Ministry | Number | 0 | 1 | 1 | 0 | |
| Budget Programme Title: Infrastructure for Development | | | | | | | | |
| National Objective: Formulate and implement programmes and projects to reduce vulnerability and exclusion. | | | | | | | | |
| Programme Objective: Strengthen processes towards achieving food sovereignty | | | | | | | | |
| Sub Programme Objective: to provide basic economic infrastructure to communities | | | | | | | | |
| Economic Infrastructure Delivery and Management | | | | | | | | |
| Sub-programme Objectives: Formulate and implement programmes and projects to reduce vulnerability and exclusion | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|---|--|------------------------------|----------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Outcome 5: Basic economic infrastructure in communities of the 275 Constituencies improved | | | | | | | | |
| | Output 1:1 IPEP Strategy Document Developed | Document on strategies for IPEP implementation | Number | 0 | 1 | 0 | (1) | Late operationalization of the Development Authorities |
| | Output 1:2 No. of dug out and small Dams Constructed | Small fresh water reservoirs that are constructed to trap and store water for a wide variety of uses including household uses, livestock watering, crop spraying and aquaculture | number | 0 | 100 | 0 | (100) | Construction of 560 small dams and dugout are on-going and are at various stages of completion in the three Northern regions |
| | Output 1:3 No. of Markets Constructed | Local markets with 3-shades each with 20 stalls, water system, toilet and washing facility and storage facility for smallholder farmers | Number | 0 | 115 | 0 | (115) | 50 local markets are undergoing construction in selected localities across the country. Commencement certificate was for 50 Warehouses. |
| | Output 1.4 No. of prefabricated grains and cereals Warehouses Constructed | 1000 metric tonne prefabricated warehouse installed with driers powered by solar panels and well-equipped laboratory constructed for grains and cereals | Number | 0 | 50 | 0 | (50) | Construction of 50 prefabricated warehouses for grains and cereals are on-going and are at various stages of completion |
| Social Service Infrastructure Delivery and Management | | | | | | | | |
| Sub-programme Objective: To facilitate improved livelihoods and minimise inequalities within the Constituencies | | | | | | | | |
| Outcome 2: to provide basic social infrastructure in communities | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---------------|---|--|------------------------------|----------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 2.1 Number of community water systems provided | A mechanized Water system with 10m ³ overhead tanks and 6 fetching points. Solar powered wit Pumps | Number | 0 | 1000 | 0 | (1000) | Construction of 1000 mechanized borehole are on-going |
| | Output 2.2 No. of Institutional Water Closet Toilet Facility provided | WC toilet facilities with mechanized borehole powered by solar panel provided for institutions such as schools, hospitals, lorry parks and markets | Number | 0 | 1000 | 0 | (1000) | 1000 WC toilet facilities are under-going construction across the country. |
| | Output 2.3 No. of Ambulance Provided | Ambulance used to respond to medical emergencies by emergency medical services such as the paramedics | Number | 0 | 275 | 0 | (275) | Contract is signed for the purchase of 275 ambulances |
| | Output 2.4 Number of Clinics constructed | Clinics with Laboratory, Doctor's residents and water systems | Number | 0 | 275 | 0 | (275) | Commencement certificate given for 50% of the approved budget. Designed upgraded to clinic resulting in 26 no. |
| | Output 2.5 Number of educational infrastructures provided | Six classroom block with a computer laboratory | Number | 0 | 87 | 0 | (87) | Change in Government's priority projects from educational facility to construction of small dams under IPEP. |



Ministry of Inner-City and Zongo Development

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|---|--|-----------------------------------|-----------------------|---------------------------|---------------------------------|----------|--------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Enhance inclusive and equitable access to, and participation in education at all levels | | | | | | | | |
| Programme Objective: To provide an efficient and effective governance and leadership in the management of the Ministry. | | | | | | | | |
| Sub Programme Objective: To provide an effective and efficient delivery of Government businesses. | | | | | | | | |
| General Management and Finance | Outcome 1: Logistics and equipment provided. | | | | | | | |
| | Offices secured | Offices for staff. | Number of offices acquired. | 0 | 10 | 4 | (6) | 40% of offices secured. |
| | Vehicles procured | Official vehicles of the Ministry. | Number of vehicles procured | 0 | 40 | 9 | (31) | 23% of vehicles procured |
| Sub programme Objective: Relevant Government sector programmes and projects effectively implemented. | | | | | | | | |
| Policy Planning, Budgeting, Monitoring and Evaluation | Outcome 2: Sector policies, budget, monitoring and evaluation framework of the Ministry developed. | | | | | | | |
| | Cabinet approval for Zongo Development Fund Bill. | Approval given by Cabinet for further processing of the ZoDF Bill. | Date of Cabinet approval. | June | June | June | | 100% |
| | Stakeholders on Zongo Development Fund Bill Consulted | Stakeholders consulted on Zongo Development. | Number of stakeholders consulted | | 15,000 | 12,340 | (2,660) | |
| | Zongo Development Fund Regulations drafted. | Draft of the Zongo Development Fund Regulations. | Draft ZoDF regulations. | 0 | 0 | 0 | | On-going. |
| | Zongo Development Fund (ZoDF) Law passed. | The ZoDF Law passed by parliament. | Date of passage of ZoDF Law. | 10 th Nov. | 2 nd Jan. | 0 | | 100% |
| | Annual work plan and budget prepared. | Report on work plan and budget. | Annual work plan and budget. | 1 | 1 | 1 | 0 | |
| | Medium Term Development Plan (2018-2021) of the Ministry prepared. | Medium Term Development plan of the Ministry. | Medium Term Plan of the Ministry. | 0 | Medium Term Plan prepared | Draft Medium-Term Plan prepared | | |
| Monitoring and evaluation framework developed for the Ministry. | Monitoring and evaluation framework of the Ministry. | Ministry's Results framework. | 0 | 1 | 1 | 0 | | |
| Annual Progress Report produced. | Report on the Ministry's programme performance for 2018. | Annual Progress Report. | 0 | APR produced | APR produced | | 100% | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|---|---|---|----------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Human Resource Management. | Sub programme Objective: To deliver high quality public services. | | | | | | | |
| | Outcome 3: All grades of skilled professionals recruited, developed and managed. | | | | | | | |
| | Staff recruited | Staff recruited for the Ministry | Number staff recruited | 0 | 0 | 15 | 15 | |
| Research, Statistics, Information Management. | Sub programme Objective: To strengthen data management of the Ministry. | | | | | | | |
| | Outcome 4: Baseline survey conducted. | | | | | | | |
| | Baseline data on key development and performance indicators. | Baseline data on Inner-City and Zongo communities | Baseline report. | 0 | 1 | 0 | (1) | Could not be achieved due to inadequate resources. |
| Budget Programme Title: Inner -City and Zongo Development | | | | | | | | |
| National Objective: Upgrade existing slums and prevent the occurrence of new ones. | | | | | | | | |
| Programme Objective: To formulate and promote policies to deal with special needs of Inner-City and Zongo communities | | | | | | | | |
| Sub Programme Objective: To provide basic infrastructure required to promote the social and economic wellbeing of inner city and Zongo communities. | | | | | | | | |
| Inner-City and Zongo Infrastructure Development | Outcome 1: Infrastructure improved | | | | | | | |
| | Access roads reconstructed in Madina Zongo, Accra. | Length of access roads given a face-lift with new drains and surface dressing | Kilometres of access roads reconstructed. | 0 | 0.994km | 5km | 4km | |
| | Drains dredged /desilted at Kumasi, Aboabo (Pelele). | Length of engineered community road side drains designed for storm water which had been desilted. | Kilometres of drains dredged /desilted. | 0 | 1.84km | 5km | 3.16km | |
| | Classroom Units rehabilitated. | Number of classroom unit given a face-lift through roofing, screeding, painting and general façade improvement. | Number of classroom units rehabilitated. | 0 | 1 | 1 | 0 | |
| | Tertiary drains constructed at Madina. | Length of engineered community road side drains designed for storm water (in Madina) | Kilometres of tertiary drains constructed. | 0 | 1.84km | 5km | 3.16km | |
| | Mechanized boreholes constructed. | Boreholes fitted with pumps and overhead storage tanks to serve wider community areas. | Number of mechanized boreholes constructed. | 7 | 15 | 15 | 0 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---|--|--|---|----------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Community recreational parks constructed at Bolgatanga, Akim Oda, Tafo-Kumasi, Salaga, and Yeji. | Community recreational parks rehabilitated. | Number of community recreational parks constructed. | 0 | 5 | 5 | 0 | |
| | Football pitches constructed at Madina, walewale, Kibi. | Football pitches/turfs constructed in Kibi, Walewale and Madina. | No. of football pitches constructed. | 0 | 3 | 3 | 0 | |
| Sub programme Objective: To provide residents of Inner-City and Zongo communities with opportunities to improve their livelihoods. | | | | | | | | |
| Inner-City and Zongo Economic and Social Development. | Outcome 2: Vulnerable individuals and households within the Inner-City and Zongo communities provided with Vocational Skills and Business Incubation as well as Business Development support. | | | | | | | |
| | Youth enrolled in skills training countrywide. | Count of youth (Males & Females) trained in trades of choice based on results of the skills audit. | Number of youths enrolled in skills training. | 0 | 200 | 200 | | |
| | Arabic Instructors recruited countrywide. | Arabic course teachers recruited for both English and Arabic and purely Arabic schools. | Number of Arabic Instructors recruited. | 0 | 3000 | 3000 | 0 | |



Ministry of Monitoring and Evaluation

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|--|---|---|----------|-------------------------|----------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Monitoring & Evaluation of Government Business | | | | | | | | |
| National Objective 1: Enhance capacity for policy formulation and coordination | | | | | | | | |
| Programme Objective: Strengthen M&E capacities of MDAs to implement Government High Priority Programmes | | | | | | | | |
| Sub Programme Objective: Strengthen M&E capacities of MDAs to implement Government High Priority Programmes | | | | | | | | |
| Monitoring and Evaluation of Government Business | Outcome 1: MDAs M&E capacities strengthened | | | | | | | |
| | Output 1.1 | Results based and M&E methods, systems, and tools developed and implemented across the MDAs | Number of systems and tools developed and rolled out across the public sector | 2 | 5 | 2 | (3) | |
| | Output 1.2 | Results based M&E capacity building and training workshops organized for public sector leaders and M&E focal persons | Number of political leaders and public sector staff trained in results-based management and M&E | 40 | 60 | 98 | 38 | M&E Focal Persons have been trained in result-based management and M&E |
| | Output 1.3 | Public sector management structures and internal processes re-oriented to adopt results delivery and innovative implementation “lab” approaches | Number of public sector organizations that have implemented results delivery structures | 10 | 33 | 0 | (33) | Implementation of the result delivery structures is hinged on the World Bank funded Public Sector for Results Project (2018-2022). The project is yet to start |
| | Output 1.4 | Media Engagement held to disseminate Government performance data on key flagship programmes | Number of media engagements held | - | 4 | 5 | 1 | The Ministry has had engagement sessions with the media primarily on the role of the Ministry |
| | Output 1.5 | National M&E Evidence in Action Conference | National M&E Evidence in Action Conference held | - | National M&E conference | 0 | N/A | The Evidence in action conference is scheduled for June 2019 |
| | Output 1.6 | National Evaluation Policy and Guidelines developed | National Evaluation Policy and Guidelines developed, | - | National M&E Policy | Draft Document | N/A | Regional consultative |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---|--|--|---|--------------------------|--------------------------|---------------------------|-----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | and approved by Cabinet and implemented (in collaboration with NDPC) | approved and implemented across the public sector | | | | | workshops have been held to solicit inputs on the draft M&E policy |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective 2: Deepen transparency and public accountability | | | | | | | | |
| Programme Objective: To create an enabling environment for accelerated implementation of real time M&E systems for key decision makers. | | | | | | | | |
| Sub Programme Objective: To effectively and efficiently coordinate the operations of the Ministry | | | | | | | | |
| General Administration and Finance | Outcome 1: Functional administrative system developed | | | | | | | |
| | Output 1.1 | Management Meeting held | Number of Management meetings held | 7 | 12 | 12 | 0 | |
| | Output 1.2 | Reports produced | Number of financial reports produced | 2 | 4 | 4 | 0 | |
| | Output 1.3 | Procurement Plan | Plan prepared by | 31 st October | 31 st October | 20 th November | One Month | |
| | Output 1.4 | Medium Term Expenditure Framework (MTEF) | Budget prepared and submitted by | 30 th August | 30 th August | October | | |
| Sub-Programme Objective: To improve the technical skills and human resource capacity of all Directorates and Units of the Ministry of Monitoring and Evaluation to effectively deliver the Ministry's mandate. | | | | | | | | |
| Human Resource | Outcome 2: Human Resource Capacity of all Directorates improved | | | | | | | |
| | Output 2.1 | Capacity of Staff Improved | Number of staff trained locally and overseas | 3 | 10 | 9 | (1) | |
| | Output 2.2 | Human resource database reviewed and updated | Number of times updated in a year | 0 | 12 | 2 | (10) | |
| | Output 2.3 | Improved Training of Trainers (training of M&E Senior Staff to retrain M&E Focal Persons across the public sector) | Number of M&E Senior Staff trained | 1 | 2 | 2 | 0 | |
| Sub-Programme Objective: Provide adequate, accurate, evidence-based data and timely information for policy formulation and decision making | | | | | | | | |
| Statistics, Research, Information and Public Relations | Outcome 3: Policy formulation and decision making enhanced | | | | | | | |
| | Output 3.1 | Data analytics and management techniques improved | Number of data management innovations introduced | 1 | 3 | 2 | (1) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---------------|-------------------|---|--|----------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 3.2 | M&E field and desk research to triangulate data analysis and interpretation improved | Number of M&E field and desk research reports produced | 1 | 1 | 1 | 0 | |
| | Output 3.3 | M&E public education and engagement through implementation of M&E Communications improved | Number of M&E outreach and public relations programmes organized | - | 1 | 0 | (1) | |



Ministry of Regional Reorganization and Development

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|--|---|------------------------------|----------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: To Strengthen the Coordinating and Administrative Functions of Regions. | | | | | | | | |
| Programme Objective: To ensure the process of devolution of power through the review of regional structures to make them more efficient and positioned to support rapid and balanced development | | | | | | | | |
| Sub Programme Objective: To provide administrative support and effective coordination of the activities of the various Divisions and Units under the Ministry. | | | | | | | | |
| 1.1 General Administration | Outcome 1: Regions reorganized for administrative convenience | | | | | | | |
| | Output 1.1 | Organization of Management meetings | Number | 4 | 12 | 8 | (4) | |
| | Output 1.2 | Compile and submit quarterly and annual performance reports | Performance reports | 1 | 5 | 7 | 2 | |
| | Output 1.3 | Facilitate attendance of Conferences/ Seminars/ Workshops/ Symposia/ Fora | Number | 5 | 5 | 13 | 3 | |
| | Output 1.4 | Capacity of staff strengthened | Number | 3 | 7 | 15 | 5 | |
| | Output 1.5 | Engage 3No. National Liaison Officers and 1No. Driver at the Ministry's Headquarters | Number | - | - | - | - | |
| | Output 1.6 | Engage 6No. Regional Liaison Officers | | 0 | 6 | 34 | 28 | Additional 28 Assistant Liaison Officers were engaged to support the Regional Liaison officers due to enormity of work in the proposed regions. |
| | Output 1.7 | Facilitate the participation of Hon. Minister and Hon. Deputy Minister in Local and Foreign Seminars/ Conferences | - | - | - | - | - | - |
| | Output 1.8 | Implement NACAP Activities | | 0 | 2 | 1 | (1) | Limited financial resources |
| Sub Programme Objective: To formulate policies for regional reorganization and development and review Sector plans, budgets, monitor and evaluate Programmes and projects to ensure smooth regional reorganization and development of new regions | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---|--|--|------------------------------|----------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| 1.2 Policy Planning, Budgeting Monitoring and Evaluation | Outcome 1: Regions reorganized for administrative convenience | | | | | | | |
| | Output 1.2.1 | Participate in the activities of the Policy Fairs and Meet the Press annually | Number | 0 | 1 | 1 | 0 | |
| | Output 2.2 | Sector Medium Term Development Plan and Annual Budget Estimates prepared | Number | 2 | 2 | 2 | 0 | |
| | Output 1.2.2 | Monitoring Reports connotes field reports written based on the conduct of monitoring | Number | 8 | 12 | 24 | 12 | |
| Sub Programme Objective: To carry out research, collect, collate and analyze data for policy direction as well as disseminate information. It also provides and maintain IT systems | | | | | | | | |
| 1.3 Research, Statistics & Information Management | Output .13.1 | IE&C Programmes initiated | Number | 16 | 100 | 61 | (39) | |
| | Output 1.3.2 | Number of Meet the Press Series organised | Number | 0 | 2 | 1 | (1) | |
| | Output 1.3.3 | Improve HR database | Number | | | | | |
| | Output 1.3.4 | Existence of a functional Website | Number | 0 | 1 | 1 | 0 | |
| 1.4 Internal Audit | 1.4.1 | Nil | Nil | Nil | Nil | Nil | Nil | The Office of the President Internal Audit Unit provides support |
| Budget Programme Title: Regional Reorganization and Development | | | | | | | | |
| National Objective: To Strengthen the Coordinating and Administrative Functions of Regions. | | | | | | | | |
| Programme Objective: To ensure the process of devolution of power through the review of regional structures to make them more efficient and positioned to support rapid and balanced development | | | | | | | | |
| Sub Programme Objective: Nil | | | | | | | | |
| Regional Reorganization and Development | Outcome 2: Regions reorganized for administrative convenience | | | | | | | |
| | Output 2.1 | Design and Production of Maps | Number | 100 | - | - | - | |
| | Output 2.2 | Public hearings by Commission of Inquiry facilitated | Number | 6 | 16 | 41 | 25 | |
| | Output 2.3 | Consultative meetings facilitated by the Ministry | Number | 8 | 16 | 28 | 12 | |
| | Output 2.4 | Conduct public sensitization workshops | Number | 25 | 100 | 61 | (39) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---------------|-------------------|--|------------------------------|----------|--------------------|---------------|----------|------------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 2.5 | Facilitate conduct of referendum | Number | - | 1 | 6 | 5 | |
| | Output 2.6 | CI Giving Effect or Enabling Effect to the Results drafted | Number | - | 1 | 0 | (1) | Delay in the conduct of referendum |
| | Output 2.7 | Creation of New Regions | Number | 0 | 6 | 6 | 0 | |



Parliament of Ghana

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks | |
|---|--|---------------------------------------|------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|----------|---------|--|
| | | | | | Budget year target | Annual actuals | Variance | | |
| Programme 1: Management and Administration | | | | | | | | | |
| National Objective: Strengthen the three arms of Government and promote the effective separation of powers | | | | | | | | | |
| Program Objective: Provide Parliament with adequate physical and logistical support to sustain excellence in service delivery | | | | | | | | | |
| Sub Program Objective: To improve the financial management systems of Parliament | | | | | | | | | |
| | Outcome: | | | | | | | | |
| Internal Audit | Output 1: Risk Register developed and maintained | Risk Register Developed by | Date | - | end of 2nd quarter | - | | | |
| | Output2: Risk Based Audit Manual developed | Manual developed by | Date | - | 31st Dec | | | | |
| | Output 3: Timely quarterly internal audit Report on both Pre and Post Audit prepared | Number of reports presented | Number | 4 | 4 | 4 | 4 | 0 | |
| | | Prepared by | Date | 15 days after end of each quarter | 15 days after end of each quarter | 15 days after end of each quarter | | | |
| | Output 4: Annual Audit Plan developed | Audit plan in place | Date | yet to be completed | 30th October | Yet to be completed | | | |
| | Output 5: Payment Vouchers pre-audited | Number of Vouchers | Number | 990 | 1190 | 990 | (200) | | |
| | Output 6: Internal Auditors trained in current methods of auditing | Number trained | Number | 1 | 4 | 1 | (3) | | |
| | Output 7: Internal Audit Charter for Parliament launched | Charter in place by | Date | - | 30th June | - | | | |
| | Management and Board Members sensitized on FAA and IAA | Number of sensitization Programs | Number | - | 2 | 0 | (2) | | |
| | Middle level staff Trained on FAA and IAA | Number of staff trained | Number | - | 50 | 0 | (50) | | |
| National Objective: Strengthen the three arms of Government and promote the effective separation of powers | | | | | | | | | |
| Program Objective: Provide Parliament with adequate physical and logistical support to sustain excellence in service delivery. | | | | | | | | | |
| Sub Program Objective: To develop and implement policies, systems, processes and procedures for the effective Human Resources Management of Parliament | | | | | | | | | |
| | Outcome: Policies, systems, processes and procedures for the effective Human Resources Management of Parliament developed and implemented | | | | | | | | |
| Human Resources | Output 1: Parliamentary Service Pay Policy implemented | Pay Policy implemented (in phases) by | % complete | 50 | 100 | 100 | 0 | | |
| | Output 2: Establishment control policy developed and implemented | Document completed and approved | % complete | 0 | 100 | 0 | (100) | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|---|---------------------------------|------------------------------|-----------------|--------------------|----------------|----------|---------|
| | | | | | Budget year target | Annual actuals | Variance | |
| | Output 3: Training and Development of MPs and Staff. | Number of MPs trained | number | 0 | 175 | 75 | (100) | |
| | | Number Of staff trained | number | 200 | 270 | 95 | (175) | |
| | Output 4: Continuous learning and development for Hon. MPs conducted | % of new MPs trained | % complete | 0 | 50 | 20 | (30) | |
| | Output 5: Parliamentary Staff Regulation C.I. 11 reviewed | Document completed and approved | % complete | - | 100 | 100 | 0 | |

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

Program Objective: Provide Parliament with adequate physical and logistical support to sustain excellence in service delivery.

Sub Program Objective: To support departments to develop comprehensive departmental business plans, operational and strategic plans, systems, Programs, and budgets to cover all activities of Parliament.

Outcome: Departments are able to develop comprehensive departmental business plans, operational and strategic plans, systems, Programs, and budgets to cover all activities of Parliament.

| | | | | | | | | |
|--|--|----------------------------|--------|-----------------------------------|-----------------------------------|----------------------------------|---|--|
| Corporate Planning and Strategy | Output 1: Develop and implement departmental | Completed and approved by | date | 31st Dec, | 31st Dec, | 31st Dec, | - | |
| | operational plans | | | | | | | |
| | Output 2: Prepare Parliamentary annual Budget estimates | Prepared by | date | 30th Nov' 2018 | 30th Nov' | 30th Nov'2018 | - | |
| | Output 3: Prepare guidelines for planning and budgeting at all levels | Reports completed by | date | 31st march | 31st March | 31st March | - | |
| | Output 4: Prepare quarterly budget performance reports | Reports completed by | Date | 15 days after end of each quarter | 15 days after end of each quarter | 15days after end of each quarter | - | |
| | | Number of reports prepared | Number | 4 | 4 | 4 | 0 | |
| | Output 5: Timely Preparation of annual budget performance report | Report prepared by | Date | 31st March | 31st March | 31st March | - | |

Program 2: Parliamentary Business

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

Program Objective: Strengthen the capacity of Hon. MPs to initiate and effectively scrutinize Bills

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

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

| | | | | | | | | |
|--------------------|---|-------------------------------------|--------|---|---|---|-----|---------------|
| Legislation | Output 1: Provide Committees with access to technical expertise | Number of technical experts engaged | Number | 2 | 6 | 4 | (2) | Target missed |
|--------------------|---|-------------------------------------|--------|---|---|---|-----|---------------|



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|------------------------------|-----------------|--------------------|-----------------|----------|--|
| | | | | | Budget year target | Annual actuals | Variance | |
| | Output 2: Open Parliamentary Committee meetings to the public | Number of Meetings held in Public | %complete | 23 | 31 | 3 | (28) | Sittings still limited to 3 Committees |
| | Output 3: Deepen engagement with citizens outside of Accra | Number of outreach Programs held. | Number | 4 | | | | |
| | Output 4: Digitize the production of daily Hansard | Digitization completed by | %complete | 50 | 90 | 90 | 0 | On target |
| | Output 5: Legislative and legal service support instituted | Develop Committee standard Reporting Manuals | %complete | None | 50 | Yet to Commence | | Target missed |
| | | Develop Committee procedure manuals | %complete | None | 50 | | | |
| | | Develop standard manuals for reviewing and analyzing Bills | %complete | None | 50 | | | |
| | Output 6: Develop Skills and knowledge of staff of the committees, parliamentary relations, Hansard, legal service and journals | Number of staff trained | Number | 20 | 22 | 31 | (9) | Target exceeded |
| | Output 7: Pass Bills into Law | Number of Bills passed per year | Number | 11 | 20 | 13 | (7) | |
| | Output 8: Attend international parliamentary exchange Programs by Members of Parliament | Number of programs attended | Number | 15 | 25 | 13 | (12) | |
| National Objective: Strengthen the three arms of Government and promote the effective separation of powers | | | | | | | | |
| Program Objective: Strengthen the capacity of Hon. MPs to initiate and effectively scrutinize Bills | | | | | | | | |
| Sub Program Objective: Strengthen Parliament to effectively scrutinize, monitor and evaluate the implementation of national policies and expenditure. | | | | | | | | |
| Outcome: Parliament is strengthened to effectively scrutinize, monitor and evaluate the implementation of national policies and expenditure. | | | | | | | | |
| Oversight | Output 1: Establish Budget and Fiscal Analysis Office | Established by | %complete | None | 31st Dec,2018 | 80% complete | | On course to achieving target |
| | Output 2: Framework for monitoring and evaluation of Government policies, Programs and projects implemented | Framework developed by | %complete | None- | 31st Dec,2018 | Completed | | Yet to be implemented |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|---|------------------------------|-----------------|--------------------|----------------|----------|-----------------|
| | | | | | Budget year target | Annual actuals | Variance | |
| | Output 3: Monitoring and Evaluation activities of Committees | Number of M&E visits conducted | Number | 96 | 15 | 54 | 39 | Target exceeded |
| | | Number of Auditor General's reports considered by the public Accounts committee | Number | 4 | 6 | 13 | 7 | Target exceeded |
| | Output 4: Capacity, knowledge and skills of Committees in undertaking monitoring and evaluation improved. | Number of committee members trained | Number | 75 | 120 | 0 | (120) | Not implemented |
| | Output 5: Questions on the Floor of the House | Number of questions put to the executive per year | Number | 69 | 25 | 160 | 135 | Target exceeded |
| | Output 6: Institute regular reporting by MDAs/MMDAs to Parliament | Number of annual reports tabled and scrutinized by committees per year | Number | 103 | 25 | 16 | (9) | Target not met |
| | Output 7: Approve International agreements | Number of international agreements approved per year | Number | 9 | 15 | 6 | (9) | |
| | Output 8: Conduct Public Sitings by Public Accounts Committee | Number of Public Sitings | Number | 15 | 26 | 43 | 17 | Target exceeded |
| | Output 9: Conduct Parliamentary Committee Sitings | Number of Sitings | Number | 236 | 150 | 176 | 26 | Target exceeded |
| | Output 10: Provide four (4) Experts each to the PAC & FC | Number of Experts provided annually | Number | 2 | 8 | 6 | (2) | |
| | National Objective: Strengthen the three arms of Government and promote the effective separation of powers | | | | | | | |
| Program Objective: Strengthen the capacity of Hon. MPs to initiate and effectively scrutinize Bills | | | | | | | | |
| Sub Program Objective: To Increase International Participation to Strengthen relations of Parliament through Global and Regional Cooperation and Partnership | | | | | | | | |
| Outcome: Parliament's Relations is strengthened through Global and Regional Cooperation and Partnership | | | | | | | | |
| Inter Parliamentary Associations | Output 1: Parliamentary diplomacy, through participation in relevant international Parliamentary fora and reciprocal visits, enhanced | Number of conferences participated | Number | 15 | 25 | 15 | (10) | target missed |
| | | Number of International Protocols adopted | Number | 1 | 4 | 1 | (3) | target missed |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|------------------------------|-----------------|--------------------|----------------|----------|-----------------|
| | | | | | Budget year target | Annual actuals | Variance | |
| | Output 2: International Parliamentary best practices adopted through participation of Parliament in study visits annually. | Number of changes to existing practices | Date | 1 | 5 | 1 | (4) | target missed |
| | | Number of Study visits undertaken | Number | 12 | 13 | 12 | (1) | target missed |
| | | Number of Parliamentary Delegations received | | 35 | 45 | 35 | (10) | target missed |
| National Objective: Strengthen the three arms of Government and promote the effective separation of powers | | | | | | | | |
| Program Objective: Strengthen the capacity of Hon. MPs to initiate and effectively scrutinize Bills | | | | | | | | |
| Sub Program Objective: Facilitate the dissemination of information on the work of Parliament; To protect and enhance the corporate image of Parliament | | | | | | | | |
| Outcome: the corporate image of Parliament is enhanced through the dissemination of information on the work of Parliament | | | | | | | | |
| Inter-Parliamentary Relations and Public affairs | Output 1: Undertake outreach Programs | Number of outreach Programs | Number | 4 | 6 | 4 | (2) | target missed |
| | Output 2: Form parliamentary youth clubs | Number of clubs formed | Number | 3 | 5 | 3 | (2) | target missed |
| | Output 3: Publish the Legislature | Number of issues | Number | 4 | 4 | 4 | 0 | target met |
| | Output 4: Facilitate parliamentary visitor Programs | Number of visits | Number | 35 | 10 | 35 | 25 | target exceeded |
| | | Number of visitors | Number | 450 | 500 | 450 | (50) | target missed |
| National Objective: Strengthen the three arms of Government and promote the effective separation of powers | | | | | | | | |
| Program Objective: Strengthen the capacity of Hon. MPs to initiate and effectively scrutinize Bills | | | | | | | | |
| Sub Program Objective: To facilitate capacity enhancement Programs and provision of timely and accurate information to members for the conduct of House Business. | | | | | | | | |
| Outcome: Capacity enhancement Programs and provision of timely and accurate information to members for the conduct of House Business is facilitated. | | | | | | | | |
| Parliamentary Caucuses | Output 1: Member of Caucuses trained in Parliamentary practices | Number of Members trained | number | 150 | 180 | 150 | (30) | |
| | | Number of training Programs organized | number | 1 | 5 | 2 | (3) | |
| | Output 2: Research facilities to caucuses increased | Facilities provided | %complete | 20 | 100 | 80 | (20) | |
| | Output 3: Relationship between Caucuses and Civil Society improved | Number of interactive sessions held | number | | 8 | 0 | (8) | |
| National Objective: Strengthen the three arms of Government and promote the effective separation of powers | | | | | | | | |
| Program Objective: Strengthen the capacity of Hon. MPs to initiate and effectively scrutinize Bills | | | | | | | | |
| Sub Program Objective: Improve public understanding of the work of Parliament, its Committees and the duties and responsibilities of an MP to constituents. | | | | | | | | |
| Outcome: Public understanding of the work of Parliament, its Committees and the duties and responsibilities of an MP to constituents is Improved. | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|------------------------------|-----------------|--------------------|----------------|----------|---------------------|
| | | | | | Budget year target | Annual actuals | Variance | |
| Representation and constituency services | Output 1: Technology platforms provided MPs' outreach to their constituents utilized | Number of Hon. Members utilizing technology platforms | Number | - | 275 | 275 | 0 | |
| | | Number of calls for public submissions made within due dates as per referral to Committees | Number | 8 | 15 | 16 | 1 | |
| | Output 2: Develop and disseminating materials detailing the functions and work of Parliament, the duties and responsibilities of an MP. | Number of brochures printed and distributed | Number | - | 300 | 500 | 200 | |
| | Output 3: Improve awareness of gender issues among MPs and staff. | Number of MPs sensitized | Number | | 275 | 0 | (275) | |
| | Output 4: Develop Code of Ethics for MPs. | code of ethics completed by Dec, 31st | % Completed | | 31st Dec. | completed | | |
| | Output 5: Conduct outreach Programs | Number of public engagements held for the public consideration of issues per year | Number | 10 | 5 | 8 | 3 | |
| | Output 6: Increase Public access to Parliament | number of visitors to Parliament per year | Number | | 250 | 0 | (250) | |
| Programme 3: Information Support Services | | | | | | | | |
| National Objective: Strengthen the three arms of Government and promote the effective separation of powers | | | | | | | | |
| Program Objective: To provide specialist information and briefing services for MPs and Committees | | | | | | | | |
| Sub Program Objective: To provide ICT Infrastructure and support services to enable Parliament effectively deliver on its mandate | | | | | | | | |
| Outcome: Parliament effectively deliver on its mandate through the support of ICT Infrastructure and support services | | | | | | | | |
| ICT Support Services | Output 1: ICT training for MP's. | Number of MPs trained | Number | | 70 | | | |
| | Output 2: Complete e-Parliament project – The e-Parliament project is a component of the e-Ghana project | e-Parliament completed | Date | 50 | 31st Dec, | 95% complete | | |
| | Output 3: Provide efficient ICT support services to Parliament | Number of MPs satisfied with ICT support | Date | 50 | 175 | 50 | (125) | target not achieved |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|---|------------------------------|-----------------|--------------------|----------------|----------|---------------------|
| | | | | | Budget year target | Annual actuals | Variance | |
| | | Number of staff satisfied with ICT support | Number | 165 | 250 | 165 | (85) | target not achieved |
| National Objective: Strengthen the three arms of Government and promote the effective separation of powers | | | | | | | | |
| Program Objective: To provide specialist information and briefing services for MPs and Committees | | | | | | | | |
| Sub Program Objective: Provide Parliament with adequate Library and Research Support Services. | | | | | | | | |
| Outcome: Parliament is provided with adequate Library and Research Support Services. | | | | | | | | |
| Library and Research Services | Output 1: Confidential answers to enquiries on the full range of subjects from MPs and Committees provided | number of requests responded to | Number | 90 | 100 | 90 | (10) | |
| | Output 2: Prepare Research Papers and briefings on Bills and other topics of public and parliamentary concern; | number of briefing papers on Bills prepared | Number | 18 | 22 | 18 | (4) | |
| | Output 3: Conduct annual research projects | number of projects undertaken | Number | 1 | 2 | 1 | (1) | |
| | Output 4: Organize research seminars | number of seminars organized | Number | 1 | 4 | 1 | (3) | |
| | Output 5: Library and network applications automated | E-library completed | Date | | 31st Dec | | | |
| | Output 6: Acquisition, maintenance and utilization of legislative books, periodicals, and other related knowledge media or materials; | number of materials acquired | Number | 500 | 600 | 0 | (600) | |
| | Output 7: Knowledge and skills of staff in Library and Research improved | number of officers trained | Number | 18 | 18 | 18 | 0 | |
| | Output 8: Assess status of legislations passed by the House | number of legislations assessed | Number | | | | | |
| | Output 9: Provide timely access to research information for MPs and staff | % of staff with access | Percentage Complete | 30 | 50 | 30 | (20) | |
| | | % of MPs with access | Percentage Complete | 50 | 100 | 65 | (3) | |
| Output 10: Provide Cost Estimate of Bills before the House | number of cost estimates analyzed | Number | 0 | 6 | 6 | 0 | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|---|---------------------------------|------------------------------|-----------------|--------------------|----------------|----------|---------|
| | | | | | Budget year target | Annual actuals | Variance | |
| | Output 11: Conduct community assessment Programs | number of assessments conducted | Number | 6 | 10 | 2 | (8) | |



Audit Service

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|---|---|-----------------------|-----------------------|-----------------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme 1: Management and Administration | | | | | | | | |
| National Objective: Ensure improved fiscal performance and sustainability | | | | | | | | |
| Programme Objective: | | | | | | | | |
| i. To formulate policies with regards to planning, research, monitoring and evaluation, international relations and quality assurance. | | | | | | | | |
| ii. To provide requisite logistics, develop human resource policies and provide other support services to ensure optimal performance of staff | | | | | | | | |
| iii. To attract, recruit, train and retain quality staff for the Audit Service | | | | | | | | |
| Sub Programme Objective: | | | | | | | | |
| Outcome 1 Ensure that public funds have been utilized for the intended purposes | | | | | | | | |
| | Output 1.1 | Issuing audit reports | Number of reports issued | 8 Reports | 8 Reports | 8 Reports | | In addition, number of special audits have been executed which was not part of our planned audits for 2018 |
| | Output 1.2 | Implement the provision in the Constitution on Disallowance and Surcharge | Issuing of report on disallowance and surcharge | - | 1 | 1 | 0 | |
| | Output 1.3 | Comprehensive audit of Ghana Missions abroad and Peacekeeping accounts | Issuing of management letters | 45 management letters | 52 management letters | 52 management letters | 0 | |
| | Output 1.4 | Declaration of assets and liabilities by public officers | Number of declarations | 377 | 600 | 532 | (68) | The figure is cumulative |
| Budget Programme 2: Audit Operations | | | | | | | | |
| National Objective: Promote the fight against corruption and economic crime. | | | | | | | | |
| Programme Objective: To audit all public accounts of Ghana and report to the Parliament of Ghana. | | | | | | | | |
| i. Sub- Programme 2.1 Objective: | | | | | | | | |
| ii. 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. | | | | | | | | |
| iii. To indicate whether essential records have been maintained and the rules and procedures applied were sufficient to safeguard and control public property. | | | | | | | | |
| Outcome 1 Ensure that public funds have been utilized for the intended purposes | | | | | | | | |
| Central Government Audits | Output 1.1 | Number of MDAs audits executed | Number of Management letters issued | 170 | 250 | 244 | (6) | A number of special audits have been executed which was not part of our planned audits for 2018 |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|---|--|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.2 | Compilation of notes to the Auditor-General's report | Issuing of draft notes to the Auditor-General's report | 2 | 2 | 2 | 0 | |
| Sub- Programme 2.2 Objective: | | | | | | | | |
| i. To collate draft reports into Auditor-General's report from the Regions and Districts in respect of District Assemblies, DACF, MDA's, Pre-tertiary Educational Institutions and Traditional Councils. | | | | | | | | |
| ii. To review interim audits reports issued by Regional and District Audits and advise the relevant Auditees on significant issues in the report. | | | | | | | | |
| Local Government Audits | Outcome 1 Ensure that public funds have been utilized for the intended purposes | | | | | | | |
| | Output 1.1 | Number of MMDAs audits executed | Number of Management letters issued | 170 | 216 | 216 | 0 | |
| | Output 1.2 | Compilation of notes to the Auditor-General's report | Issuing of draft notes to the Auditor-General's report | 3 | 3 | 3 | 0 | |
| | Output 1.3 | Number of MDA Agency audits executed | Number of Management letters issued | 1,800 | 2,589 | 2,239 | (350) | |
| | Output 1.4 | Number of Pre-tertiary educational institutions audits executed | Number of Management letters issued | 485 | 600 | 550 | (50) | |
| Sub- Programme 2.3 Objective: | | | | | | | | |
| To collate draft reports into A-G's report from the Regions and Districts in respect of Pre-Tertiary Educational Institutions. | | | | | | | | |
| To review interim audit reports issued by Regional and District Auditors on Pre-Tertiary Educational Institutions and advise the relevant Auditees on significant issues in the report. | | | | | | | | |
| Educational Institutions Audits | Outcome 1 Ensure that public funds have been utilized for the intended purposes | | | | | | | |
| | Output 1.1 | Number of Pre-tertiary educational institutions audits executed | Number of Management letters issued | 485 | 600 | 550 | (50) | |
| Sub- Programme 2.4 Objective: | | | | | | | | |
| i. To audit State Owned Enterprises, Public Boards and Corporations, the Foreign Exchange Receipts and Payments of Bank of Ghana, Tertiary and other Statutory Institutions and issue draft reports to the Auditor-General. | | | | | | | | |
| ii. To review the reports of contracted audit firms and submit draft reports to the Auditor-General. | | | | | | | | |
| Commercial Audits | Outcome 1 Ensure that public funds have been utilized for the intended purposes | | | | | | | |
| | Output 1.1 | Number of Direct audits executed | Number of Management letters issued | 70 | 70 | 45 | (25) | |
| | Output 1.2 | Number of Review audits executed | Number of Management letters issued | 50 | 50 | 30 | (20) | |
| Sub- Programme 2.5 Objective: To ensure improved utilization of public resources | | | | | | | | |
| Special Audits | Outcome 1 Ensure that public funds have been utilized for the intended purposes | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-------------------|---------------------------------------|-------------------------------------|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.1 | Number of Performance audits executed | Number of Management letters issued | 3 | 6 | 3 | (3) | |
| | Output 1.2 | Number of IT audits executed | Number of Management letters issued | 8 | 8 | 8 | 0 | |



Public Services Commission

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|---|--|---|---|------------------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Public Service Human Resource Management | | | | | | | | |
| National Objective: Build an effective and efficient Government machinery | | | | | | | | |
| Programme Objective: To provide human resource management policies, frameworks and standards for effective management of human resources in public service organizations | | | | | | | | |
| Sub Programme Objective: | | | | | | | | |
| i. To ensure that qualified, competent, and skilful staff are engaged in the various Public Service Organizations and to ensure that staff with relevant working experience and qualifications are given higher responsibilities to contribute towards the achievement of the objectives of the organization | | | | | | | | |
| Recruitment and Career Development | Outcome 1 Recruitment and promotion interviews (External Interviews) | | | | | | | |
| | Output 1.1 | Percentage of representation on External Interviews requests | Percentage of representation on External Interviews requests | 97% of request responded to | Seventy-five (70%) response to requests for recruitment and promotions interviews | 85.89 % of request respond to | 15% more | Target over achieved |
| | Output 1.2 | Public Service Promotion Examination conducted | Number of promotion examinations conducted | One (1) Examination conducted | One (1) Examination to be conducted | One (1) Examination conducted | No variance | 1,222 public servants from 12 public service organizations participated. Target achieved. |
| | Output 1.3 | Category 'A' and 'B' position holders in the Public Services appointed | Response rate of requests for appointment and promotion in the Public Services | 48.3% | 70 % of request responded | 86 % of request responded to | 16% above target | Target over achieved |
| Budget Programme Title: Public Service Human Resource Management | | | | | | | | |
| National Objective: Build an effective and efficient Government machinery | | | | | | | | |
| Programme Objective: To provide human resource management policies, frameworks and standards for effective management of human resources in public service organizations | | | | | | | | |
| Sub Programme Objective: | | | | | | | | |
| To ensure that qualified, competent, and skillful staff are engaged in the various Public Service Organizations and to ensure that staff with relevant working experience and qualifications are given higher responsibilities to contribute towards the achievement of the objectives of the organization | | | | | | | | |
| Recruitment and Career Development | Outcome 1: Improved adherence to HRM systems, policies, rules and guidelines for effective management | | | | | | | |
| | Output 1.1 | Implementation of Human Resource Management Policy Framework and Manual (HRMPFM) for the Public Service | Number of sensitization and training workshops on the Human Resource Management Policy Framework and Manual | One (1) sensitization and training workshops organized | One (1) Public Service Qualifying Promotion Examination conducted | Qualifying Promotion Examinations conducted on 24 th and 25 th August, 2018 for 1,222 public servants from 10 | No variance | Target achieved |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-------------------|--------------------------|--|-----------------------------|--|---|------------------|----------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | | | | public service institutions | | |
| | Output 1.2 | | Response rate of request for training on the Human Resource Management Policy Framework and Manual | 90% of request responded to | Ninety percent (90%) response to requests for sensitization and training on the HRMPFM | 100% of request responded to for sensitization and training on the HRMPFM | 10% above target | Target over achieved |

Budget Programme Title: Public Service Human Resource Management

National Objective: Build an effective and efficient Government machinery

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

Sub Programme Objective: To improve accessibility and use of existing Human Resource and Organizational database for policy formulation, analysis and decision making in relation to Human Resource Management and Organizational Development in the public service.

| Performance Management and Organizational development | Outcome 1: Competent and well-managed public service for an efficient and effective Public Service delivery | | | | | | | |
|---|---|--|---|------------------------------|---|---------------------------------|-----------------|---|
| | Output 1.1 | Response rate of request for development of Schemes of Service responded to | Percentage of requests for development of Schemes and Conditions of Service facilitated | 75% of request responded to | 80% of request responded to. | 55.17% of request responded to. | 19.83% | Delays in responding to submission of documents from MDAs |
| | Output 1.2 | Training on the Performance Management System for public service organizations | Percentage of Performance Management System Workshop requests facilitated | 85% of request responded to | Hundred percentage (90%) PMS requests facilitated | 90% of request responded to. | No variance | Target achieved. |
| | Output 1.3 | Percentage of Corporate Governance Manual workshop requests facilitated | Percentage of Corporate Governance Manual workshop requests facilitated | 80% of requests responded to | Hundred Percentage (100%) of Corporate Governance Manual requests Facilitated | 80% of requests responded to | 20%below target | Inadequate funds to organize workshop |

Budget Programme Title: Public Service Human Resource Management

National Objective: Build an effective and efficient Government machinery



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|---|--|---|---|--|--|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Programme Objective: To provide human resource management policies, frameworks and standards for effective management of human resources in public service organizations | | | | | | | | |
| Sub Programme Objective: To conduct research, monitoring and evaluation (M&E) of the implementation of HR policies, programmes and guidelines and to disseminate the results/findings appropriately. | | | | | | | | |
| Research, Information, Monitoring and Evaluation | Outcome 1: Use of HRM database for analysis and decision making improved in the Public Services | | | | | | | |
| | Output 1.1 | Public Service personnel database management | Number of public service organizations that have gone <i>live</i> on the HRMIS | Twenty (20) MDAs went live on the HRMIS | Human Resource Management Information System (HRMIS) rolled out to 23 Ministries and 16 Commissions | Forty (40) MDAs were migrated onto the HRMIS | Over achieved target by one more MDA captured onto the HRMIS | This brings the total number of MDAs that have gone live on the HRMIS to 60. The 60 together constitute 84.35% (451,247) of the Government of Ghana (GoG) employees |
| | Output 1.2 | State of the Public Service Report (SoPSR) produced | Number of Reports produced | 2015 State of the Public Service Report completed | 2016 State of the Public Service Report produced. | The 2016 SoPSR has been kept on hold. | | Inadequate funds to carry on with the exercise |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Build an effective and efficient Government machinery | | | | | | | | |
| Programme Objective: To implement policies, and strategies for efficient and effective service delivery | | | | | | | | |
| Sub Programme Objective: To provide administrative and financial support to the various divisions and ensure effective implementation of internal control procedures in the Commission | | | | | | | | |
| General Administration and Finance | Outcome 1: Capacity of PSC staff enhanced for improved service delivery and higher productivity | | | | | | | |
| | Output 1.1 | All staff trained in HRM and other related courses | Number of staff trained | 27 staff | 35 staff | 28 staff | 7 staff | Inadequate funds to train the rest of the staff |
| | Outcome 1: Improved work environment for an improved service delivery and higher productivity increased | | | | | | | |
| | Output 1.2 | Office Building rehabilitated | Percentage of completed works | 50% of completed works | 75% of structural and electrical works completed | 75% of rehabilitation works completed | No variance | Project completed and handed over to the Commission for use. |



Electoral Commission

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|--|------------------------|------------------------|------------------------|-----------------------------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Deepen democratic governance | | | | | | | | |
| Programme Objective: To provide financial, material and human resources for the delivery of quality electoral services | | | | | | | | |
| Sub Programme Objective: To enhance the human and institutional capacity for effective and efficient implementation of the Commission's programmes | | | | | | | | |
| Human Resource & Administration | Outcome: Capacity of staff improved | | | | | | | |
| | Recruitment of staff | To recruit staff | No. of staff recruited | 100 | 165 | 0 | (165) | Delayed financial clearance from MoF |
| | Promotions | To promote staff | No. of staff promoted | 170 | 250 | 0 | (250) | Delayed promotion due to development of Scheme of Service |
| | Replacement | To replace staff who have retired | No. of staff replaced | 100 | 20 | 0 | (20) | Delayed financial clearance from MoF |
| | Staff training | Capacity building of staff | No. of staff trained | 100 | 50 | 592 | 542 | Staff trained on AAEA modules |
| | Improvement in transport services | Improve transport services | No. of vehicles procured | Nil | 65 | 36 | (29) | Budget constraints on CAPEX |
| | Construction of District Offices | Construct districts | No. of District offices to be constructed | 100 | 50 | 50 | 0 | Some of the offices have been occupied |
| | Construction of regional offices | Construct regional offices | No. of regional offices constructed | 2 | 2 | 0 | (2) | Inability to initiate contractual processes |
| | Construction of Akosombo District Office and Warehouse | Construct a district office and warehouse | Percentage of work completed | Nil | 80% | 0 | 80% | No budgetary allocation in 2018 for completion |
| | Renovation of bungalows | To renovate bungalows | No. of bungalows renovated | Nil | 10 | 0 | (10) | Budget constraints on CAPEX |
| Construction of Greater Accra Regional Office and National Warehouse | To construct Regional Office | Percentages of work completed | 75% | 100% | 0 | (100%) | Budget constraints on CAPEX | |
| Sub Programme Objective | | | | | | | | |
| <ul style="list-style-type: none"> • To improve and sustain good procurement practices • To maintain high financial management standards and budget controls • To improve capacity building to meet contemporary issues | | | | | | | | |
| Outcome: Financial statements prepared | | | | | | | | |
| Finance | Preparation of annual estimates | To prepare annual estimates | No. of fixed assets updated | 31 st March | 31 st March | 31 st March | | |
| | Preparation of financial reports | To prepare financial statements for the year | Financial reports prepared by 31 st March, 2019 | 31 st March | 31 st March | 31 st March | | 2018 Trial balance is ready |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|---|---|----------------------------------|----------------------------|----------------------------|-----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Preparation of annual estimates | To prepare annual estimates | Annual estimates prepared | 30 th September | 30 th September | 30 th September | | 2020 budget guidelines not ready yet |
| | Development of Procurement plan | To develop procurement plan | Procurement plan prepared by 31 st Jan, 2019 | 31 st January | 31 st January | 31 st January | | 2019 procurement plan was prepared |
| Sub Programme Objective: To provide effective and efficient information communication technology for improved service delivery | | | | | | | | |
| Outcome: Provision of effective communication technology | | | | | | | | |
| Information Technology | Programmers and Database Administrators Trained | To train programmers and Administrators | No. of programmers and Database Administrators trained | 14 | 0 | 0 | | No training due to election pressure |
| | Replacement of obsolete IT Equipment | To replace IT equipment | No. of obsolete IT equipment replaced | Data Center Accessories required | 100 | 20 | (80) | No major replacement due to Management decision to replace the existing technology |
| | BVR Kit replaced | To replace BVR kits | Number of BVR kits replaced | 3,000 | 3,500 | 150 | (3,350) | Inability to access 2018 CAPEX |
| Budget Programme Title: Electoral Services | | | | | | | | |
| National Objective: Deepen democratic governance | | | | | | | | |
| Programme Objective: To provide quality electoral services | | | | | | | | |
| Sub Programme Objective: To compile the voters' register for the purposes of public elections and referenda | | | | | | | | |
| Compilation of the voters' register | Outcome: Voters register compiled | | | | | | | |
| | District based registration centers opened | To open District centers for registration | No. of district-based registration centers established | 231 | 262 | 47 | (215) | No voters' registration at districts not affected by 2018 referendum |
| | Eligible voters registered | To register eligible voters | No. of eligible voters registered | 16.5m | 17.5m | 15.73m | (1.3m) | No voters' registration at districts not affected by 2018 referendum |
| | Registration centers opened | To ensure registration centers are opened | No. of registration centres opened at the Electoral Area Level. | 6500 | 47 | 47 | 0 | No electoral area-based registration due to time constraints |
| | Nationwide Display of the Voters' Register | To make voters register available | Turn-out of Nationwide display of the Voters Register | 1.4m | 1.7m | 48,612 | (1.65m) | No exhibition of the voter's register at districts not affected by 2018 referendum |
| | Exhibition centres opened at the polling station level | To open centres for exhibition | No. of exhibition centres opened at the polling station level | 28,992 | 28,992 | 4,572 | ((24,420) | No exhibition of the voter's register at polling stations not |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|--|---|-----------------|--------------------------------|--------------------------------|--------------------------------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | | | | | | affected by 2018 referendum |
| Sub programme Objective: To ensure free, fair and transparent elections | | | | | | | | |
| Outcome: Referendum to create new regions conduct | | | | | | | | |
| Conduct of elections | District Assembly Results | To gazette the DLE results | District Assembly Election Results Gazette by | Nil | Nil | Nil | Nil | |
| | Electoral Areas contested | To identify the electoral arrears to be contested | Number of electoral areas contested | Nil | Nil | Nil | Nil | |
| | Unit Committee results | To publish Unit Committee results | Unit Committee results published by | Nil | Nil | Nil | Nil | |
| | Referendum for creation of new regions | To conduct referendum | Conduct of referendum | Nil | 27 th Dec | 27 th Dec | | |
| | Referendum for electing MMDCE's | To conduct referendum | Conduct of referendum | Nil | Nil | Nil | Nil | |
| | Referendum for creation of new regions | To gazette referendum results | Gazetting of referendum results by | Nil | 15 th January, 2019 | 15 th January, 2019 | 15 th January, 2019 | |
| | Referendum for electing MMDCE's | To gazette referendum results | Gazetting of referendum results by | Nil | Nil | Nil | Nil | |
| Sub Programme Objective: To educate the people on the electoral process and its purpose to ensure effective and meaningful participation in all electoral activities | | | | | | | | |
| Outcome: Voter and electoral education completed | | | | | | | | |
| Voter and Electoral Education | Civil Society and Private Participation in Governance Enhanced | To organize educational programmes for educate CSO's, FBO's and Women groups | Number of voter Education Programmes conducted for CSOs, FBOs, CBOs, Women Groups, and Youth Groups etc. | Nil | Nil | Nil | Nil | |
| | Workshop on media dialogue and reportage organized | To organize workshops for the media | Number of workshops organized | Nil | Nil | Nil | Nil | |
| | Information Education and Communication (IEC) materials for Demarcation, Registration, Exhibition and Election exercises | To educate the electorates on the electoral process | Number of IEC materials printed for education on Demarcation, Registration, Exhibition and Election exercises | Nil | 3m | 1.5m | (1.5m) | Segmented voter education method was employed |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|---|-----------------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Local consultations on external voting organized | To consult voters on the electoral process | Number of consultations organized | Nil | 20 | 5 | (15) | No expanded local consultation due to time constraints |
| | Production and Placement of Adverts for Registration, Exhibition and Elections exercises | To sensitize the public on the registration, exhibition and the election exercises | Number of production and placement of adverts for education on Registration, Exhibition and Election exercises | Nil | 23,400 | 23,400 | 0 | Adoption of community-based publicity for the 2018 referendum |
| | Workshop on electoral processes for female candidates organized | To organize workshop to sensitize female candidates | Number of workshops | Nil | Nil | Nil | Nil | Non-partisan nature of the referendum |
| | Workshops and seminars for Registration, Exhibition, Elections activities and marginalized groups | To organize workshops for marginalized groups | Number of workshops and seminars organized for Registration, Exhibition, Elections activities and marginalized groups | Nil | Nil | Nil | Nil | Non-partisan nature of the referendum |
| | Outreach and face to face interactions on Registration, Exhibition and Election exercises | To sensitize electorates on the electoral processes | Number of outreach and face to face interactions organized for voter educators on Registration, Exhibition and Election exercises | Nil | Nil | 262 | 262 | |
| Sub Programme Objective: To register political parties for the purpose of elections | | | | | | | | |
| Outcome: Newly formed political parties registered | | | | | | | | |
| Registration of political parties | Executive members | To know political party executive members | No. of Executive members verified | 231 | 262 | 0 | (262) | |
| | Founding Members | To know political party Founding Members | No. of Founding Members verified | 231 | 262 | 0 | (262) | |
| | Headquarters Offices | To identify the number of political party head offices | No. of Political party Headquarters Offices inspected | 15 | 24 | 0 | (24) | |
| | Regional & Constituencies Offices | To identify political party offices nation wide | No. of Regional and Constituencies political Party Offices inspected. | 50 | 285 | 0 | (285) | |
| | Received | To identify political parties who submit their audited accounts | No. of political Party Audited Accounts received. | 5 | 23 | 1 | (24) | |



Ministry of Foreign Affairs and Regional Integration

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|--|---|------------------------------|----------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Programme 1: Management and Administration | | | | | | | | |
| National Objective: | | | | | | | | |
| Programme Objective: To attract, strengthen and retain right mix of human resources in Ghana's Foreign Service | | | | | | | | |
| Sub Programme Objective: To provide timely and efficient legal and consular services | | | | | | | | |
| Legal and Consular Services | International Treaties, protocols and conventions ratified | Number of International treaties/protocols/conventions ratified. | | 5 | 10 | 12 | 2 | |
| | Welfare of Ghanaians abroad | Number of consular/welfare issues received | | 3,500 | 8,000 | 5,200 | (2,800) | |
| | | Number of consular/welfare issues resolved | | 3000 | 6,500 | 4897 | (1,600) | |
| | | Number of diaspora home summits held | | - | 0 | 1 | 1 | |
| Budget Programme Title: Programme 2: International Cooperation | | | | | | | | |
| National Objective: | | | | | | | | |
| Programme Objective: to develop and enhance Ghana's diplomatic relations with other countries and multilateral institutions as well as promote regional integration | | | | | | | | |
| Sub Programme Objective: To coordinate Ghana's contributions with respect to regional development policies with the view to accelerate the integration process in Sub-regional and regional levels. | | | | | | | | |
| Outcome 1 | | | | | | | | |
| Regional Integration | Report on Statutory and Technical meetings | Number of International treaties/protocols/conventions ratified. | | 25 | 0 | 18 | 18 | |
| | Protocols implemented | Number of ECOWAS, AU and other Statutory and Technical meetings reported on | | 6 | 32 | 3 | (29) | |
| | Coordination meetings held | Number of meetings held to coordinate Government positions | | 3 | 9 | 12 | 3 | |
| | Positions held in AU and ECOWAS | Number of Ghanaians elected to positions at ECOWAS and AU | | 4 | 4 | 3 | (1) | |
| Sub programme Objective: To use diplomacy as a tool in promoting Ghanaian businesses and products | | | | | | | | |
| Economic Diplomacy | Trade, tourism and investment promotion | Number of exhibitions held | | 22 | 0 | 20 | 20 | |
| | | Number of foreign service officers trained | | 180 | 150 | 150 | 0 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---|--|--|------------------------------|----------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | in trade and investment promotion | | | | | | |
| | | Number of trade missions undertaken | | 10 | 58 | 20 | (38) | |
| | | Number of inter-sectoral meetings held | | 20 | 450 | 40 | (410) | |
| | | Number of PJCC and political consultations held | | 12 | 15 | 10 | (5) | |
| | | Number of Ghanaian goods and services promoted through diplomatic missions | | | 0 | 25 | 25 | |
| | | Number of meetings held to improve competitiveness of Ghanaian products | | | 0 | 2 | 2 | |
| Budget Sub-Programme Objective: To develop and enhance cordial diplomatic relations with other countries and pursue Ghana's interests in multilateral organizations. | | | | | | | | |
| Bilateral and Multilateral Relations | Ghana's diplomatic representation enhanced | Number of Diplomatic Missions maintained | | 57 | 61 | 60 | (1) | |
| | | Number of new diplomatic established | | 2 | 1 | 2 | 1 | |
| | Permanent Joint Commissions for Cooperation and Political Dialogues held | Number of Joint Commissions for Cooperation and Political Dialogues held | | 8 | 15 | 5 | 10 | |
| | High level visits | Number of high-level visits | | 39 | 0 | 35 | 35 | |
| | Bilateral and multilateral meeting attended | Number of bilateral and multilateral meeting /conferences attended and reports submitted | | 57 | 70 | 68 | (2) | |
| | Ghanaians in leadership/management positions in the international system | Number of Ghanaian candidates elected into positions in International Organizations | | 1 | 8 | 4 | (4) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---------------|------------------------------------|--|------------------------------|----------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | International Organizations Boards | Number Boards of International organizations Ghana is currently serving on | | 4 | 0 | 4 | 4 | |



Ministry of Finance

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|----------------------------------|-------------------|--------------------|--------------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| General Administration and Human Resource | Outcome 1: Enhanced institutional capacity | | | | | | | |
| | Build institutional capacity through a comprehensive training and development policy. | Number of Staff trained | Number | 105 | 300 | 644 | 344 | |
| | Implementation of Functional Review Recommendations | Percentage improvement in coordination and communication among Divisions | Percentage | - | 60% | 50% | (10%) | |
| | Resilient ICT environment | Percentage improvement in ICT service delivery | Percentage | 68% | 70% | 80% | 10% | |
| | Comprehensive Procurement Plan linked to Budget by end November, 2018 | Procurement plan implemented by end November, 2018 | Date | 90% | 90% | 98% | 8% | |
| Legal | Outcome 2: Improved legal and contractual issues and value for money assessments. | | | | | | | |
| | Sufficient Protection of GoG interest in Contracts/Financial/Commercial agreements and Policies Ensured | Timely response to legal requests/ services | Days | 14 days | 4days | 2 days | (2 days) | |
| Sub Programme Objective: To improve financial management and reporting through the promotion of efficient accounting systems. | | | | | | | | |
| Finance | Outcome 3: Improved financial management and reporting | | | | | | | |
| | Effective management and financing of Ministry's activities 31st December 2018 | Expenditure and Commitment control report prepared by 31st December 2018 | Date | 21st January 2018 | 31st December 2018 | 31st December 2018 | | |
| | Public expenditure management improved | Turnaround time for processing of payment request | Day | 13 days | 5 days | 2 Days | (3 Days) | |
| Sub Programme Objective: To improve risk management, control and governance processes as designed and represented by management under the Internal Audit Act 658. | | | | | | | | |
| Internal Audit | Outcome 4: Improved risk management, control governance processes and compliance | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks | |
|---|---|--|----------------------------------|----------------------------|--------------------|-------------------|----------|---------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | | |
| Budget Programme Title: Management and Administration | | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | | |
| | Improve internal audit operations | Number of staff trained in internal audit functions | Number | 5 | 7 | 9 | 2 | | |
| | Improved risk management | Number of audit assignments undertaken | Number | 3 | 6 | 6 | 0 | | |
| Sub Programme Objective: Coordinate and prepare a consolidated Annual Work Plan (AWP) and Monitoring and Evaluation Plan for the Ministry as well as prepare Quarterly Reports and Annual Progress Report of the Ministry and its Agencies | | | | | | | | | |
| Monitoring and Evaluation | Outcome 5a: Effective coordination and implementation of sector policies and plans | | | | | | | | |
| | A well-functioning M&E system | Annual Work Plan prepared by 31st October 2018 | Date | 31st October 2018 | 31st October 2018 | 31st October 2018 | | | |
| | | Ministry's Annual Progress Report prepared by 31st May 2018 | Date | 13 st July 2018 | 31st May 2018 | 31st May 2018 | | | |
| | | Number of quarterly reports produced | Number | 1 | 4 | 4 | 0 | | |
| | | M&E Physical monitoring of project reports | Number | - | 2 | 1 | (1) | | |
| | | Mid-Term review of the 2018-2021 SMTDP conducted by | Date | - | June 2018 | December 2018 | | | |
| | Outcome 5b: Established integrated monitoring and evaluation system and processes for effective decision-making architecture | | | | | | | | |
| | Highly Motivated and Skilled Staff Developed in M&E | M&E focal persons trained on M&E systems | Number | - | 34 | 36 | 2 | | |
| | | M&E Division staff trained on Results Based M&E and Project Management | Number | - | 10 | 2 | (8) | | |
| | Budget Programme Title: Economic Policy Management | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability. Ensure Efficient Management and Utilization of Oil and Gas Revenue. | | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|----------------------------------|------------------------|--------------------------------|---|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| Enhance Monetary Discipline and Financial Stability. | | | | | | | | |
| Promote the Fight Against Corruption and Economic Crimes | | | | | | | | |
| Programme Objective: To strengthen macro-fiscal policy analysis, research and forecasting to inform economic policy formulation and implementation and create a more diversified financial sector. | | | | | | | | |
| Sub Programme Objective: To strengthen economic policy management to ensure synergetic development of strategic sectors, formulate and implement sectorial economic policies and promote sustainable extraction and use of mineral resources. | | | | | | | | |
| Outcome 1: Strengthened economic policy management for synergetic development of strategic sectors | | | | | | | | |
| Real Sector Development | Produce Annual GHEITI/NREG reports by 15 th March | GHEITI Report prepared by 15 th March | Date | 15 th March | 15 th March | May 2018 | | |
| | Publish quarterly Petroleum receipts in the National Dailies to ensure transparency and accountability | Number of publications | Number | 2 | 4 | 4 | 0 | |
| | Produce Annual report on the petroleum Funds as part of the Budget presentation to parliament by end 30 th Nov | Annual Report | Date | 30 th March | 30 th November 2018 | November 2018 | | |
| | Produce Annual Benchmark Revenue on the Petroleum Revenue Certified in accordance with the PRMA by 1 st Sept | Annual Benchmark Revenue | Date | 1 st Sept | 1 st Sept. | August 2018 | | |
| | Produce Reconciliation Report on the Petroleum Holding Fund by 31 st March | Report on Petroleum Holding Fund | Date | | 31 st March | Not Completed | | Expected to be ready by end of March, 2019 |
| Sub programme Objective: To improve public expenditure management and budgetary control | | | | | | | | |
| Outcome 2: Improved strategic direction and coordination in the management and delivery of public investment and budgetary control. | | | | | | | | |
| Public Investment | The Single Entity Bill developed and submitted to Parliament 20 th Feb. | Bill developed and submitted by 20 th Feb | Date | - | 20 th Feb | 17 th October, 2018 (Final Submission) | | Single Entity Bill has been submitted to Cabinet |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|----------------------------------|-----------------|---------------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| | Comprehensive database on Government equity holdings established 30 th Dec | Established by 30 th Dec | Date | - | 30 th Dec | December 2018 | | Equity Study on Government equity holdings completed |
| | Improved covered of the Annual SOE Aggregate Performance Report published on MoF Website. | Number of SOEs covered in the Report. | Number | 18 | 30 | 49 | 19 | |
| | Increased stakeholder participation in the Annual Policy and Governance Forums for SOE Sector. | Number of SOEs/JVs | Number | 60 | 70 | 70 | 0 | 59 SOEs and 11 JVCs |
| | | Number of CSOs | Number | 5 | 10 | 8 | (2) | |
| | Increased coverage of SOEs that signed Performance Contract. | Number of performance contract negotiations with SOEs completed | Number | 23 | 30 | 40 | 10 | |
| | MoF-PID Staff capacity in SOE performance management and Corporate Governance strengthened | Number of staff trained | Number | - | 3 | 6 | 3 | |
| | SOE Corporate Governance policies and guidelines developed by 30 th Dec. | SOE cooperate Governance Policies and Guidelines | Date | - | 30 th Dec. | Not Completed | | Procurement of consultant to develop SOE corporate governance policies completed. Work is ongoing. First draft of SOE Corporate Governance policies expected by Jan. 2019. |
| | PPP regulations developed and submitted to Parliament by 20 th February | PPP Regulations | Date | - | 20 th February | Not Completed | | Draft PPP Regulations have been prepared and yet to finalized. |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|----------------------------------|-----------------|-----------------------|--------------------------------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| | PPP Project Guidelines developed and approved by end February 2018 | PPP Project Guidelines | Date | - | February 2018 | Not Completed | | Draft Guidelines have been prepared in December 2018 |
| | Viability Gap Scheme (VGS) established by 30 th June. | Viability Gap Scheme | Date | - | 30 th June | Not Completed | | VGS has been approved but yet to be operationalized |
| | PPP infrastructure projects prepared and approved in line with PPP policy by 30 th Dec. | PPP transactions Feasibility Studies completed and Reports approved by PPPAC Project Development Facility (PDF) | Number | | 31 | 28 | (3) | |
| | | | Date | - | 30 th Dec | The PDF has been established in 2018 | | |
| | PPP capacity in the public sector strengthened. | Number of MDAs, MMDAs, and SOEs trained on PPP processes | Number | - | 20 | 0 | (20) | |
| | PIM Reform Action Plan developed and implemented. | Percentage of short to medium term actions implemented | Percentage | 0% | 50% | 0% | (50%) | Report for the Capacity Assessment has been completed. PIM Reform Strategy and Action Plan developed in December 2018 |
| | PIM Operational Manual and Guidelines developed and approved by 30 th Dec | PIM Operational Manual and Guideline | Date | - | 30 th Dec | December 2018 | | Draft PIM Operational Manual and Regulations developed in |
| | Capacity of Public officials in PIM analysis and processes strengthened | Number of technical staff trained on the new PIM business processes and the IPMIS (Hyperion – Projects Module) | Number | - | 50 | 46 | (4) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|----------------------------------|--------------------------|---------------------------|---------------------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| | | Number of public officials trained on PIM analysis | Number | - | 400 | 250 | (150) | Target is cumulative towards end of project |
| Sub-Programme Objective: To formulate and implement sound macroeconomic policies, improve accessibility and use of existing database for policy formulation, analysis and decision making | | | | | | | | |
| Statistics, Economic Research, and Forecasting | Outcome 3a: Formulated and implemented sound and sustainable macro-fiscal policies | | | | | | | |
| | Preparation of 2019-2021 Medium Term Fiscal Framework and the 2019 Fiscal Strategy Document | Prepared and finalized by 30 th April | Date | - | 30 th April | 30 th April | | |
| | | Fiscal Strategy Document completed by 31 st May | Date | - | 31 st May | 31 st May | | |
| | Preparation and finalization of semi-annual and annual macroeconomic performance reports | Annual Macroeconomic Performance Report completed 30 th July | Date | 30 th October | 30 th July | July 2018 | | 2017 Annual macroeconomic performance report prepared |
| | | Number of Macroeconomic Performance Report | Number | 1 | 2 | 2 | 0 | |
| | MoF-IGC 'Brown Bag' Policy Seminar | Number of Policy Seminars organised | Number | 2 | 4 | 4 | 0 | |
| | Outcome 3b: Formulated reliable statistical information for effective policy analysis and decision making | | | | | | | |
| | Provide support to MDAs to generate data for effective Planning and Budgeting | Number of MDAs supported | Number | 5 | 9 | 8 | (1) | One MDA (Ministry of Communications) dropped the project |
| | | Submission of Tax policy measures to cabinet | Date | 13 th March | 30 th December | 30 th December | | <ul style="list-style-type: none"> Draft paper on Determinants of Domestic Revenue Mobilization prepared A paper on GDP rebasing was prepared |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|----------------------------------|---------------------------|---------------------|---------------------------------------|-------------------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| | | Submission of Semi-annual /annual report by 31st July | Date | 20th August | 31st July | 31st July | | 2017 ECOWAS multilateral surveillance report prepared 2018 Half-Year ECOWAS/WAMZ multilateral surveillance report prepared |
| | Consumer Price Index (CPI) and Producer Price Index (PPI) produced | CPI produced | Number | Monthly | 12 | 12 | 0 | |
| | | PPI produced | Number | Monthly | 12 | 12 | 0 | |
| | Quarterly macroeconomic /fiscal performance reports | Submission of quarterly reports by end of each quarter | Date | 28 th November | end of each quarter | 2018 Half-year Fiscal Report Prepared | | |
| Sub-Programme Objective: Promote efficient and effective anti-corruption systems, financial integrity and revenue assurance. | | | | | | | | |
| Financial Sector Development | Outcome 4: Promoted effectively and efficiently financial integrity, anti-corruption systems and diversified financial sector | | | | | | | |
| | Depth of the financial sector | Private sector credit to GDP | Percentage | 18.2% | 23% | 12.6% | (10.4%) | |
| | | Total gross insurance Premium to GDP | Percentage | 1.4% | 1.5% | 1.2% | (0.3%) | |
| | | Pension Funds asset to GDP | Percentage | 8.9% | 10% | 12% | 2% | |
| | | Market Capitalization to GDP | Percentage | 58,803.96 | 0 | 61,136.53 million | 61,136.53 million | |
| | | e-Zwich Transactions (Volume) | Number | 8,367,017 | 8,500,000 | 7,759,354 | (740,646) | |
| | | Gross insurance Premium per adult population | Percentage | 2.1% | 2.2% | 2.2% | 0% | |
| | | Number of privately managed schemes registered | Number | 244 | 300 | 261 | (39) | |
| | | Number of listed companies on the GSE | Number | 40 | 45 | 39 | (6) | |
| | | Number of SMEs listed | Number | 4 | 7 | 5 | (2) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|----------------------------------|-----------------|--------------------|--------------------------|---|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| | Intelligence Reports (IR) to Law Enforcement Agencies (LEAs) prepared and disseminated to assist investigations and prosecutions | Number of IRs disseminated | Number | 113 | 120 | 134 | 14 | |
| | Intelligence Reports/Information with other FIUs worldwide exchanged. | Number of cross border transactions analysed and disseminated. | Number | 71 | 90 | 64 | (26) | |
| | Outreach/training programmes for Accountable Institutions (AIs) and Civil Society (CS) organised. | Number of AIs and CSs covered. | Number | 513 | 600 | 1,440 | 840 | |
| Budget Programme Title: Revenue Mobilisation | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability. Ensure Efficient Management and Utilization of Oil and Gas Revenue | | | | | | | | |
| Programme Objective: To improve fiscal resource mobilization and administration for enhanced national development. | | | | | | | | |
| Sub Programme Objective: To establish a strong, professional and credible organisation and ensure optimal revenue collection | | | | | | | | |
| Domestic Resource Mobilisation and Administration | Outcome 1: Improved optimized revenue collection under a fair and transparent tax administration policy | | | | | | | |
| | Revenue Collected (22.5%) | Percentage Increase in revenue collection | Percentage | 23.1% | 22.5% | 16.80% | (5.7%) | Revenue collected amounted to GH¢ 37,514.38 Million as against a target of GH¢ 39,802.27 Million. This represents a negative deviation of GHC 2,287.89 Million. |
| | Taxpayers Registered (16.1%) | Percentage Increase in Taxpayers Registered | Percentage | 14.6% | 16.1% | 65.17% in August 2018 | 49.07% Increase in number of taxpayers | Target achieved |
| | Tax Compliance & Debt stock managed by 28% | Percentage Decrease in debt stock by | Percentage | 29.0% | 28% | 20.67% | (7.33%) | Customs debt increase from 56 |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|----------------------------------|-----------------|--------------------|--------------------------|---|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| | | | | | | | | Million (GHC) to 4.9 Billion (GHC). The Top 15 Customs debt amount to 3.06 Billion (GHC). No payment has been received from top 15 Customs debtors. |
| | Tax Returns Filed by 60.2% | Percentage Increase in filing of returns by 60.2% | Percentage | 57.9% | 60.2% | 63.7% In August 2018) | 3.5% | Target achieved in August 2018 |
| | Customer satisfaction | Percentage Increase in level of Taxpayer satisfaction by 76.0% | Percentage | 72.3% | 76.0% | - | - | |
| | GRA Customs Collections & Stations connected to GCMS | Number of Customs Collections & Stations connected to GCMS | Number | 27 | 42 | 21 | (21) | Offices in Shia, Nyive and Honuta are under construction. GRA Customs Collections and Stations connected to GCMS |
| | DTRD offices connected to TRIPS™ | Number of DTRD offices connected to TRIPS™ | Number | 57 | 67 | 67 | 0 | Trips successfully rolled out to all DTDR Offices. |
| Sub programme Objective: To provide advice and strategic support to management on bilateral and multilateral external economic relations in a manner that promotes and enhances the national interest. | | | | | | | | |
| External Resource Mobilisation | Outcome 2: Improved external resource mobilization from Development partners | | | | | | | |
| | External resources Effectively mobilized and efficiently utilized | Number of new programmes/ projects identified | Number | 26 | 40 | 40 | 0 | Achieved |
| | | Number of new projects negotiated | Number | 15 | 20 | 28 | 8 | Achieved |
| | | Number of new projects signed | Number | 8 | 15 | 28 | 13 | Achieved |
| Total amount disbursed on programmes / Projects | | Amount | \$1,081.33m | \$800m | \$526.22m | (273.78) | Yet to receive disbursement notices for December 2018 from some DPs | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|---|----------------------------------|-----------------|--------------------|---|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| | | Number of Prior Actions and Triggers reviewed | Number | 20 | 10 | 0 | (10) | |
| | | Number of Strategic & Economic Partnership Arrangements signed | Number | 3 | 3 | 1 | (2) | |
| | | Number of High-Level DP Officials hosted | Number | 19 | 20 | 24 | 4 | ERM hosted/participated in 24 High Level meetings with the various DPs and Implementing Agencies |
| | | Number of High-Level International Fora on Development Cooperation/conferences participated | Number | 4 | 5 | 5 | 0 | It was agreed at the end among shareholders to increase the capital of the International Bank for Reconstruction and Development (IBRD), and the International Finance Cooperation (IFC) to enable the World Bank Group better deliver development results. |
| | | Number of Field Visits and Supervision undertaken | Number | 26 | 35 | 15 | (20) | |
| | | Review sessions on data captured on DCMIS held quarterly | Number | 4 | 4 | 60 MDAs and 6 administrators trained on DCMIS | | Achieved |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|----------------------------------|-----------------|--------------------|---|--|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| | Aid-On-Budget | Development Cooperation Policy approved by end December | Date | - | By end December | Development Cooperation Policy (DCP) document to guide Ghana's engagement with development partners has been prepared and reflects the global shift in policy from the Millennium to Sustainable Development Goals. | Left with an engagement with Parliament for their comments and inputs for the finalization of the Policy | A final draft Policy with the necessary Communication and Implementation Strategy to facilitate its effective implementation is available. |
| | | Number of Portfolio Review undertaken with DPs and Implementing Agencies | Number | 1 | 1 | 2 | 1 | African Development Bank and the World Bank Group held Portfolio Reviews |
| | | Annual Report on the implementation of the Development Cooperation Produced | Report | - | Dec 2018 | Draft Report has been prepared | | Report will be published by end of first quarter, 2019 after a review of the draft by the Editorial Board |
| Sub programme Objective: Raise revenue for financing Government expenditure | | | | | | | | |
| Revenue Policy Administration | Outcome 3: Improved Domestic Revenue policy and management | | | | | | | |
| | Domestic Revenue Projections Determined | Non-Tax Revenue Projections agreed and incorporated into Budget Guidelines by 30 th June | Date | 2nd August | | NTR Projections completed; final draft submitted to BPPU of BD | None | Few figures being interrogated and fine-tuned to ensure realism |
| | | Tax Revenue Projections agreed and | Amount | 18.78 billion | 22.11 billion | Tax Revenue Projection completed and | None | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|----------------------------------|------------------------|------------------------|-----------------------------|--|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| | | incorporated into Budget by | | | | | presented to management. It was finalized and incorporated in 2019 budget | |
| | Mobilization and Management of Domestic Revenue Improved | Compliance monitoring of Non-Tax Revenue collections undertaken by 30 th September 2018 | Date | - | | | None | |
| | | Passage and Implementation of Electronic Point of Sales Device | | 500 million | - | | The Taxation (Use of Fiscal Electronic Device) Act, 2018 (Act 966) was passed by Parliament and an implementation Committee has developed an implementation plan | A hold was put on implementation activities for the last quarter. It is likely that the FED policy will not be implemented as scheduled due to procurement processes and other issues |
| Budget Programme Title: Expenditure Management | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability. Promote the Fight Against Corruption and Economic Crimes | | | | | | | | |
| Programme Objective: To ensure the formulation, implementation, monitoring and evaluation of the National Budget. | | | | | | | | |
| Sub Programme Objective: To coordinate the formulation, implementation, monitoring and evaluation of the National Budget | | | | | | | | |
| | Outcome 1a: Improved Budget system and Public Financial Management (PFM) | | | | | | | |
| | Preparation of MTEFF with preliminary Budget Ceiling Presented to Cabinet by 30 th April | Completed and presented to Cabinet by | Date | 30 th April | 30 th April | 30 th April | | |
| | Budget Guidelines issued by 30 th June | Prepared and issued by | Date | 30 th June | 30 th June | 3 rd August 2018 | | |
| | Technical and Policy Budget Hearing for MDAs | MDAs' Budget submissions reviewed | Number | 41 | 48 | 48 | 0 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|----------------------------------|------------------------|--------------------|---------------------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| Budget Management | Mid-Year Fiscal Policy Reviewed by 31st July | Review of Mid-Year Fiscal Policy by | Date | 31st July | 31st July | 31 ST July | | Completed as required by the PFM act 921 |
| | Input of MDAs into the budget statement and economic policy by 15 th Oct 2019 | Presented to Cabinet by | Date | 30th Oct. | 15th Oct. | 15th Oct. | | |
| | Budget Highlights by 15th Nov. | Published by | Date | 15th Nov. | 15th Nov. | 15th Nov. | | |
| | Budget Speech by 15th Nov. | Presented to Parliament by | Date | 15th Nov. | 15th Nov. | 15th Nov. | | |
| | Budget ceilings Deviation Index by 15% | Minimal deviations between indicative and actual ceilings | Percentage | 35% | 15% | 15% | 0% | |
| | Budget Statement and Economic Policy of Government by 15th Nov. | Presented to Parliament by | Date | 15th Nov. | 15th Nov. | 15th Nov. | | successfully completed as scheduled |
| | Approval of the National Budget by 15th Dec | Appropriation Bill Tabled in Parliament | Date | 15 th Dec | 15th Dec | 15th Dec | | |
| | MDA Annual Budget Estimates by 31st Dec | Published by | Date | 31st Dec | 31st Dec | 31st Dec | | |
| | Determination of Base Pay by 30 th April | Negotiations Completed with stakeholders by | Date | 7th September | 30th April | 30th April | | Successfully completed |
| | 36 MDAs Compensation requirements determined and reviewed | Number of MDAs' Budget Submissions reviewed | Number | 36 | 43 | 43 | 0% | |
| | Credibility of the Budget by 15% | Minimal deviations between budget and actual expenditure of MDAs | Percentage | 25% | 15% | 15% | 0% | |
| | Preparation and Coordination of four (4) Division's Progress Reports | Prepare and submit Division's Progress Report by end of each quarter | Number | 4 | 4 | 4 | 0 | |
| | Preparation of Budget implementation instruction by 31st December | Prepared and circulated by | Date | 15 th march | 31st December | 28 th February | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|----------------------------------|--------------------------|---------------------------|---|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| | Preparation of Budget Allotment Ceiling | Budget allotment ceiling issued to MDAs | Days | - | 10 days into each quarter | 10 days into each quarter | | |
| | Four (4) Budget Analysis and in –Year Reporting | Number of reports produced | Number | 1 | 4 | 4 | 0 | |
| Outcome 1b: Improved public expenditure management and budgetary control | | | | | | | | |
| | Twenty-five (25) Compensations returns validated | Number of validation reports submitted by MDAs | Number | 15 | 44 | 44 | 0 | |
| | Two (2) Review of compensation related allowances completed | Number of Category of allowances approved | Number | 1 | 3 | 3 | 0 | |
| | Capacity of MDAs preparing and costing their Budget Estimates enhanced | Number of MDAs staff trained on the use of the Costing Guidelines and the PBB manual | Number | 850 | 900 | 900 | 0 | |
| | | Number of MDAs staff trained on PBB and the use of Hyperion | Number | 746 | 800 | 800 | 0 | |
| | Dissemination of PFM Act enhanced | Number of stakeholders sensitised | Number | 200 | 400 | 400 | 0 | |
| | Stakeholders engaged on the development of Regulations for the PFM Act | Number of Key stakeholders engaged | Number | 200 | 600 | 600 | 0 | |
| | Develop Regulation for the PFM Act 921 by 31 st March | Regulations ready by | Date | - | 31 st March | Draft Regulations had been submitted to Parliament. | | |
| | Four (4) Reports on status of Fiscal Decentralization | Number of reports produced | Number | 2 | 4 | 6 | 2 | |
| | Implement Fiscal Decentralisation. | Composite Budget implemented in all MMDAs by | Date | 31 st October | - | 30 th November | | |
| | Composite budget training | Number of MMDA staff trained | Number | 1080 | 648 | 648 | 0 | |
| | Field visits to monitor composite budget implementation | Number of MMDAs visited | Number | 60 | 80 | 80 | 0 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|----------------------------------|-----------------|--------------------|---------------|-----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| | Regional budget hearings | Number of regional hearing conducted | Number | 10 | 10 | 10 | 0 | |
| | Critical mass of staff of MMDAs Trained on revenue mobilization at the local level | Number of MMDAs trained on PBB | Number | 1080 | 648 | 648 | 0 | |
| | MMDA'S Budget loaded unto MOF Website | Number of MMDA's Budget on MOF Website | Number | 216 | 216 | 216 | 0 | |
| Sub Programme Objective: To ensure an effective and efficient financial management as well as payroll and treasury management in the public sector | | | | | | | | |
| Treasury, Payroll and Accounting | Outcome 2: Implemented PFM systems for effective and efficient accountability of public funds | | | | | | | |
| | Efficient running of GOG salaries payroll | Number of days for inputting payroll data | Days | 18 days | 20 days | 20 days | 0 | |
| | Accurate and timely production of financial information | Number of weeks in preparation of monthly accounts | Weeks | 2 weeks | 2 weeks | 4 weeks | (2 weeks) | Delays due to payroll and tax data |
| | | Number of months in preparation of annual accounts | Months | 2 months | 2 months | 2 months | 0 | |
| | Public funds efficiently managed | Processing time for BTA | Days | 2 days | 1 day | 1 day | 0 | All BTAs have been prepared and issued |
| | | Number of weeks for reconciling bank accounts | Weeks | 2 weeks | 2 weeks | 2 weeks | 0 | January to November 2018 completed |
| | | Number of weeks of procuring value books upon receipt of request from MDAs | Weeks | 10 weeks | 10 weeks | 10 weeks | 0 | |
| Sub Programme Objective: To improve public procurement, formulate policies and draft rules on procurement as well as ensuring procurement policy implementation and compliance with Act 663 | | | | | | | | |
| Public Procurement | Outcome 3: Strengthened transparent public procurement operations | | | | | | | |
| | Assess MDAs to ascertain compliance with provisions in the Public Procurement Act | Number of institutions Assessed | Number | 550 | 1,100 | 0 | (1,100) | |
| | Build procurement capacity within the public and private sectors | Number of procurement staff trained | Number | 2,000 | 2,500 | 682 | (1818) | 682 persons received training in 2018 |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|----------------------------------|--------------------------|--------------------|--|---------------------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| | Strengthen and Establish 2 Units at the Head Office for Value for Money and Procurement Audits | Number of units Established | Number | - | 2 | 2 | 0 | Units established but must be resourced |
| | Hold annual national forum with Stakeholders to publicise PPA's activities | Annual Forum held by | Date | 13 th October | End of October | 0 | | Not done |
| Budget Programme Title: Public Debt Management | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability. | | | | | | | | |
| Programme Objective: Ensure public debt sustainability | | | | | | | | |
| Sub Programme Objective: | | | | | | | | |
| | Outcome 1: ensured public debt sustainability | | | | | | | |
| | Debt Sustainability Analysis (DSA) conducted | DSA report prepared by end September each year | Report | To be published | 1 | The draft report was prepared by September, 2018 and was approved by Management in November, 2018. | None | Report will be published by end of first quarter, 2019 after a review of the draft by the Editorial Board |
| | Medium Term Debt Management Strategy (MTDS) updated and published | MTDS report prepared by end December each year | Report | 1 | 1 | 1 | 0 | Was prepared, approved and published by the 31 st December, 2018 |
| | Technical Assistance (TA) Mission on domestic market development hosted | Number of Mission reports submitted to management | Number | 1 | 2 | 2 | 0 | Achieved |
| | Annual sovereign ratings reviewed and updated | Number of country credit risk rating reports submitted to Management | Number | 3 | 3 | 3 | 0 | Achieved |
| | Periodic roadshows and investor engagements undertaken | Number of reports on roadshows and town hall meetings undertaken | Number | 5 | 10 | 1 Deal roadshow and a number of non-deal | Target not achieved | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|----------------------------------|-----------------|--------------------|--|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| | | | | | | roadshows; 1 town hall meeting was organized; presentations were made to investor every 2 months | | |
| | Issuance calendar prepared and published | Approved quarterly issuance calendar published on MOF website | | 3 | 4 | 4 | 0 | Achieved |
| | Debt instruments issued in line with issuance calendar | Quarterly reports on new borrowings and issuances submitted to Management | Number | 2 | 4 | Half year and annual report prepared and submitted to Management | | Achieved |
| | Public Sector Borrowing Requirement (PSBR) determined and approved | Minutes of weekly TMC meetings submitted to Management | Number | 26 | 52 | 52 | 0 | Achieved |
| | Auction report prepared | Number of reports on weekly auctions submitted to Management | Number | 26 | 52 | 52 | 0 | Achieved |
| | CRAF operationalized | Report on credit risk assessment of 3 State Owned Enterprises (SOEs) | Report | 3 | 3 | 3 | 0 | Achieved |
| | National Borrowing Guidelines (NBG) prepared and published | NBG document published on MOF website | | | 1 | 1 | 0 | Partly achieved; seeking approval to be published in January 2019 |
| | Annual public debt report prepared and published | Annual debt report published on MOF website | Report | 30th December | 1 | 1 | 0 | Achieved |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|----------------------------------|-----------------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure Improved Fiscal Performance and Sustainability | | | | | | | | |
| Programme Objective: To enhance the institutional capacity of the Ministry to achieve its goals and objectives. | | | | | | | | |
| Sub Programme Objective: Implement Human Resource policies, circulars and guidelines as well as provide logistical support, and IT infrastructure and Services which will ensure efficiency in the workflow processes of the Ministry | | | | | | | | |
| | Public debt statistics bulletins published | Quarterly Debt bulletins published on MOF website | | 2 | 4 | 3 | (1) | Fourth quarter bulletin to be produced by 31 st March |
| | Staff trained in debt management related areas | Number of staff trained | Number | 15 | 20 | 18 | (2) | Due to lack of funds, 18 staff were trained in the division |



Ministry of Local Government and Rural Development

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: <ul style="list-style-type: none"> • Ensure full political, administrative and fiscal decentralization • Improve local Government service and institutionalize district level planning and budgeting • Strengthen national policy formulation, development planning, and M&E processes at all levels • Ensure a balanced re-distribution of population and a spatially integrated hierarchy of human settlements • Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments • Accelerate job creation in all sectors | | | | | | | | |
| Ensure timely and reliable demographic data | | | | | | | | |
| Programme Objective: To conduct the overall management, formulation of policies and ensuring the appropriate administrative support services to all other programs with regard to Finance and Administration; Human Resource; Policy, Planning, Budgeting, Monitoring and Evaluation; Research, Statistics, Information Management and Internal Audit of the Ministry. | | | | | | | | |
| Sub Programme Objective: <ul style="list-style-type: none"> • To provide administrative support and ensure effective coordination of the activities of the various Directorates, Departments and Agencies under the Ministry • To efficiently manage the finances of the sector | | | | | | | | |
| To ensure timely disbursements of funds and submission of financial reports. | | | | | | | | |
| General Administration | Objective: To ensure timely disbursement of funds and submission of financial reports | | | | | | | |
| Finance and Administration | Financial Reports prepared and submitted to management by 12 th day of the ensuing month | Monthly FM Reports | Number | 7 | 12 | 12 | 0 | |
| | Financial reports prepared and submitted quarterly to CAGD by 10 th day of the ensuing month | Quarterly FM Reports | Number | 2 | 4 | 4 | 0 | |
| | Annual Consolidated financial statements prepared and submitted to CAGD within two months after the end of the financial year | By February 28 | Date | 28 th February | 28 th February | 28 th February | 28 th February | |
| | 12No. management meetings organized | Minutes of meetings | Number | 8 | 12 | 12 | 0 | |
| | Quarterly staff durbars organized | Number of durbars | number | 2 | 4 | 4 | 0 | |
| | Annual Procurement Plan prepared and updated quarterly | Approved Procurement Plan | | 1 | 1 | 1 | 0 | |
| | | Number of updates | number | - | 4 | 4 | 0 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--------------------------|---|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Sub programme Objective: | | | | | | | | |
| <ul style="list-style-type: none"> To strengthen leadership and capacity at the Ministry To develop and retain human resource capacity at the Ministry To effectively implement staff performance appraisal systems in the Ministry | | | | | | | | |
| Human Resource Management | Capacity of staff strengthened | number | Number of officials sponsored for local courses (including in-house training) | 33 | 40 | 40 | 0 | |
| | | Number | Number of officials sponsored for overseas courses | 10 | 15 | 15 | 0 | |
| | | number | Number of staff promoted | 0 | 40 | 40 | 0 | |
| Policy, Planning, Budgeting, Monitoring and Evaluation | Sub-Program Objective: Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems | | | | | | | |
| | Sector Medium Term Development Plan and Annual Budget Estimates prepared (SMTDP) | Date | Prepare SMTDP by | April | April | April | | |
| | Monitoring and Evaluation of Sector Policies, Programmes and Projects | | Annual Progress Report submitted to NDPC | - | 1 | 1 | 0 | |
| Research, Statistics and Information Management | Sub-Program Objective: To carry out research and disseminate policies, plans, procedure, programmes and performance of the Ministry | | | | | | | |
| | e-workspace system deployed for Ministry Headquarters | % | % of active users | - | 40% | 40% | 0 | |
| | Web-based M&E system developed and deployed to all MMDAs | Number | Number of MMDAs using M&E System | 0 | 16 | 16 | 0 | |
| | Performance of the Ministry reported to OHCS by January 15 th each year | Date | Submit by | January 15 | January 15 | January 15 | | |
| | Functional & interactive Website maintained (monthly Web analytic Reports submitted to management) | Number | Number of Reports | 7 | 12 | 12 | 0 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|---|--------------------------------|-----------------|--------------------------|--------------------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Internal Audit | Sub-program Objective: To provide an independent, objective assurance and special audit assignments designed to add value and improve operations | | | | | | | |
| | Annual Audit Plan prepared and submitted within 30 days after the beginning of FY | Date | Annual Audit Plan submitted by | August | 30 th January | 30 th January | | |
| | Internal Audit Reports prepared and submitted quarterly to management | Number | Number of reports | 2 | 4 | 4 | 0 | |
| | Audit Committee Meetings organized quarterly | Number | Minutes of Meetings | 2 | 4 | 4 | 0 | |
| Local Economic Development and Management (LED) | Sub-Program Objective: To facilitate economic growth, employment and income generation in order to promote household livelihoods and alleviate poverty | | | | | | | |
| | Implementation of LED policy monitored | | Rapid Assessment Report | N/A | 1 | 1 | 0 | |
| Budget Programme Title: Decentralization | | | | | | | | |
| Decentralization | Sub-Program Objective: | | | | | | | |
| | <ul style="list-style-type: none"> To devolve political, administrative and financial authority from the Centre to the District Assemblies To clarify the status, roles and relationships between levels of Government and the different actors to strengthen their participation in and contribution to local Government To strengthen the capacity for, development planning and budgeting at the local level, their integration with the national agenda and citizen participation in both processes To improve funding and financial management of MMDAs To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance | | | | | | | |
| | Consultative Framework on Election of MMDCEs developed | | Develop Consultative framework | 0 | 1 | 1 | 0 | |
| | Bening Committee's Report on district boundary disputes implemented | Number | Number of disputes resolved | 3 | 8 | 8 | 0 | |
| Performance Assessment of MMDAs conducted and performance-based grants transferred to MMDAs to implement AWP annually | Amount | Total amount transferred to MMDAs as performance-based grants | 0 | 0 | GHC155,822,399 | GHC155,822,399 | | |
| | Consolidated audited accounts of all local Government prepared and submitted | Date | Submit by | Not yet | September 30 | September 30 | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|--------------------------|---|--------------------------|--------------------------|---------------------------|-----------------------------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Develop a Local Government Financial Management Bill (LGFMB) | | Develop LGFMB | 0 | 1 | 1 | 0 | |
| | MMDA Social Audit Committee Guidelines developed and issued | | Issue Guidelines | 0 | 1 | 1 | 0 | |
| | Districts' capacities for revenue mobilization improved | | Issue for Fee Fixing Guidelines | 0 | 1 | 1 | 0 | |
| | | | Cabinet Memo on Municipal Finance Bill | 0 | 1 | 1 | 0 | |
| Budget Programme Title: Local Level Development and Management | | | | | | | | |
| Local Level Development and Management | Program Objectives: | | | | | | | |
| | <ul style="list-style-type: none"> • Promote resilient urban infrastructure development, maintenance and provision of basic services • Create an enabling environment to accelerate rural growth and development | | | | | | | |
| | Sub-Program Objective: Create an enabling environment to accelerate rural growth and development | | | | | | | |
| Community Development | Technical and Vocational Skills training provided to the youth | Number | Number of youths trained | 3,289 | 3,000 | 4,781 | 1,781 | |
| | Rural development college upgraded to tertiary institution | Number | Number of graduates with diploma and degree | 230 | 250 | 484 | 234 | |
| | Social workforce trained in Child and Family welfare issues | Number | Number of social Workforce trained | 800 | 1,000 | 1,600 | 600 | |
| | CDVTIs retooled and upgraded | Number | Number of CDVTIs | 0 | 4 | 0 | (4) | |
| Parks and Garden | Sub-Program Objectives: | | | | | | | |
| | <ul style="list-style-type: none"> • Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles • Incorporate the concept of open spaces and the creation of green belts or green ways in and around urban communities | | | | | | | |
| | Urban afforestation interventions implemented | Number | Number of seedlings raised and supplied | 47,466 | 80,000 | 43,954 | (36,046) | |
| | Landscaping and beautification in major cities improved | M ² | Total area maintained (m ²) | 1,580,524 m ² | 1,738,576 m ² | 991,764.40 m ² | (746811.60 m ²) | |
| | Public parks developed to promote ecotourism and recreation | Number | Number of public parks developed | 0 | 1 | 1 | 0 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|-----------------------------|---|--------------------------|---|--|---|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Urban and Rural Development | Sub-Program Objective: <ul style="list-style-type: none"> To promote a sustainable, spatially integrated and orderly development of human settlements to promote socio-economic development To promote redistribution of urban population and spatially integrated hierarchy of urban settlements throughout the country To create an enabling environment to accelerate rural growth and development | | | | | | | |
| | Rural Development Policy and Action Plan finalized | | Cabinet Memo | No | Yes | Yes | | |
| | Urban Development Policy reviewed | | Review reports | N/A | Yes | Yes | | |
| | | | Number of poor persons newly employed under LIPW | 166,780 | 166,980 | 166,980 | 0 | |
| | Labor Intensive Works implemented in the Districts | | Number of socio-economic infrastructure and services provided | 37 Small Earth Dams and dug-outs, 83 feeder roads of length 259.62, Climate change interventions of 1024.7ha | 27 Small Earth Dams and dug-outs, some adapted for irrigation, 20 feeder roads, 78 Climate Change interventions | | | |
| | Daily Passenger Ridership on the BRT/Quality Bus Service increased | Number | Number of ridership | 8,700 | 30,000 | 30,000 | 0 | |
| Births and Deaths Registry | Sub-Program Objective: Ensure effective implementation of the decentralization policy | | | | | | | |
| | Number of Births registered | Number | Number | 276,252 | 870,734 | 870,734 | 0 | |
| | Number of Deaths registered | Number | Number | 24,634 | 300,444 | 300,444 | 0 | |



Local Government Services

| Sub-Programme 1 | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|---|----------------------------------|----------------------------------|--------------------------------------|--------------------------------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: 1 Management & Administration | | | | | | | | |
| National Objective: <ul style="list-style-type: none"> Ensure effective implementation of the decentralization policy and programmes, Strengthen policy formulation, development planning and M&E processes for equitable and balanced spatial and socioeconomic development, Improve the policy environment and institutional capacity for effective human capital development, and employment policy management, Improve availability of quality data for policy formulation, analysis and decision making, and Enhance labour productivity across all sectors | | | | | | | | |
| Programme Objective: <ul style="list-style-type: none"> To devolve political, administrative and financial authority from the Centre to the District Assemblies. To improve the administrative and human resource capacity of the MMDAs and other local Government stakeholders to ensure quality service delivery To strengthen the capacity for development planning and budgeting at the local level, their integration with the national agenda and citizen participation in both processes. | | | | | | | | |
| Sub Programme Objective: <ul style="list-style-type: none"> To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance, To facilitate economic growth, employment and income generation in order to promote household welfare and reduce poverty, Ensure effective and efficient management of finances and also the acquisition of other resources which the Service needs to operate. To improve funding and financial management of the RCCs and MMDAs | | | | | | | | |
| General Administration and Finance | Outcome 1 | | | | | | | |
| | Output 1.1 | Number of performance agreement implemented at each level | Performance agreements documents | LGSS=0 RCCs=0 MMDAs =0 | LGSS= 9 RCCs=10 MMDAs= 216 | LGSS= 9 RCCs=10 MMDAs= 216 | 0 | Performance agreements signed at all levels |
| | Output 1.2 | Number of Council meetings organized | minutes | 1 | 4 | 4 | 0 | Meetings organized |
| | Output 1.3 | No. of management meetings organized | minutes | 11 | 12 | 12 | 0 | Meetings organized |
| | Output 1.4 | Annual Financial report | report | 1 | 1 | 1 | 0 | Reports available |
| | Output 1.5 | Number of annual Procurement Plans prepared | Procurement plan | 1 | 1 | 1 | 0 | Plan available |
| | Output 1.6 | Number of ETC Meetings held | minutes | 2 | 2 | 4 | 2 | Meetings organized |
| | Output 1.7 | Number of M&E activities undertaken | reports | 6 | 4 | 4 | 0 | Reports available |



| Sub-Programme 1 | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|--|-------------------------------|---|---|---|----------|---------------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.8 | Number of budget prepared | Program based budget document | 1 | 1 | 1 | 0 | PBB available |
| Sub-Programme 2: Human Resource | Sub programme Objective: | | | | | | | |
| | <ul style="list-style-type: none"> Recruitment and Capacity Building for Service Delivery and Local Governance, with emphasis on improved services through direct service delivery in the districts. To strengthen leadership and capacity at the RCCs and MMDAs. To develop and retain human resource capacity at the RCCs and MMDAs. To effectively implement staff performance management systems at all levels | | | | | | | |
| Human Resource | Outcome 2 | | | | | | | |
| | Output 2.1 | Number of professionals and nonprofessionals recruited | reports | Prof.=240 NP. = 660 | Prof. =1054 NP. = 1515 | Prof. =1054 NP. = 1515 | 0 | A total of 2,573 Staff were recruited |
| | Output 2.2 | Number of departments integrated (by types) | report | 1 | 2 | 1 | (1) | On-going process for others |
| | Output 2.3 | Number of training workshops held | report | 3 | 2 | 2 | 0 | Training reports available |
| Sub programme 3: | Sub programme Objectives | | | | | | | |
| | To provide an independent, objective assurance and special audit assignments designed to add value and improve operations. | | | | | | | |
| Internal Audit | Outcome 3 | | | | | | | |
| | Output 3.1 | Quarterly Reports | reports | 4 | 4 | 4 | 0 | Reports available |
| | Output 3.2 | No. of report received and reviewed | reports | 125 | 150 | 125 | (25) | |
| | Output 3.3 | Minutes of ARIC meeting | minutes | 3 | 4 | 4 | 0 | Minutes available |
| Budget Programme Title: 2 Decentralization | | | | | | | | |
| Decentralization | Outcome 1 | | | | | | | |
| | Output 1.1 | Number of LGS protocols sensitization held | report | 1 | 3 | 3 | 0 | |
| | Output 1.2 | Number of Town Hall meetings held in the districts | report | 4 | 4 | 4 | 0 | |
| | Output 1.3 | Quarterly composite budget reports prepared | reports | 15 th day of the ensuing month | 15 th day of the ensuing month | 15 th day of the ensuing month | 0 | |
| | Output 1.4 | Prepare Capacity Building (CB) Plan And Organize | Prepared Plan | End of first quarter | End of first quarter | End of first quarter | 0 | |



| Sub-Programme 1 | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|------------------------------|-----------------|--------------------|---------------|----------|-----------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | Workshops | | | | | | |
| | Output 1.5 | No. Of Training Workshops Held | report | 4 | 5 | 5 | 0 | |
| Budget Programme Title: 3 Regional Services | | | | | | | | |
| Programme Objective: <ul style="list-style-type: none"> To formulate, implement, coordinate, monitor and evaluate Government policies and programmes effectively in the regions To facilitate the provision of adequate and reliable public services, promote political tolerance, socio-economic stability, human safety and peace in the regions. To provide adequate institutional capacity and an enabling environment for efficient and sustainable service delivery in the regions. To ensure sustainable, transparent and participatory budgeting system at the sub-national level. To ensure effective and efficient allocation and utilization of financial resources at sub-national level To supervise and coordinate the activities of departments and agencies in the regions to ensure harmony in service delivery. | | | | | | | | |
| Sub Programme Objectives: <ul style="list-style-type: none"> To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance, To facilitate economic growth, employment and income generation in order to promote household welfare and reduce poverty, Ensure effective and efficient management of finances and the acquisition of other resources which the Service needs to operate. To improve funding and financial management of the RCCs and MMDAs. | | | | | | | | |
| Regional Administration and Coordination | Outcome 1 | | | | | | | |
| | Output 3.1.1 | Number of Staff trained | report | 80 | 100 | 100 | 0 | |
| | Output 3.1.2 | Organized Number of official guests and dignitaries hosted | report | 5000 | 5000 | 5000 | 0 | Protocols observed |
| | Output 3.1.3 | Number of national events celebrated | reports | 7 | 7 | 7 | 0 | Reports of events available |
| | Output 3.1.4 | Number of monitoring reports submitted | report | 4 | 4 | 4 | 0 | Reports available |
| Sub-Programme 3.2 | Sub programme Objectives: <ul style="list-style-type: none"> To ensure a sustainable, transparent and participatory budgeting system at the sub national level To ensure effective and efficient allocation and utilization of financial resources at sub - national level To effectively supervise and coordinate the activities of Budget Offices in the regions, to ensure harmony in service delivery. | | | | | | | |
| Budgeting, Monitoring and Evaluation | Outcome 2 | | | | | | | |
| | Output 3.2.1 | Number of Budget personnel trained | Training report | 47 | 70 | 70 | 0 | |
| | Output 3.2.2 | Quarterly meetings of budget officers organized | Number of minutes produced | 40 | 40 | 40 | 0 | |
| | Output 3.2.3 | Number of | Reports | 40 | 40 | 40 | 0 | |



| Sub-Programme 1 | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|------------------------------|-----------------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | MMDAs monitoring reports produced | | | | | | |
| | Output 3.2.4 | Number of MDAs /MMDAs budgets prepared | Budget documents | 216 | 216 | 254 | 38 | Newly created District Assemblies in 2018 |
| Sub-Programme 3.3 | Sub programme Objectives: <ul style="list-style-type: none"> To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development. Create an enabling environment that will ensure the development of the potential of rural areas Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles To promote sustainable agriculture and thriving agri-business through research and technology development. | | | | | | | |
| Decentralized Regional Coordination and Management | Outcome 3 | | | | | | | |
| | Output 3.3.1 | Number of food vendors medically screened | Medical report | 85,000 | 100,000 | 86,000 | (14,000) | |
| | Output 3.3.2 | Number of sanitation courts established | courts | 0 | 216 | 40 | (176) | |
| | Output 3.3.3 | Number of Alternative Livelihood programmes promoted to develop income skills among rural dwellers. | Number of programmes | 250 | 300 | 300 | 0 | |
| | Output 3.3.4 | No. of Self-Help projects organized | No. of projects | 1,150 | 1,200 | 1,200 | 0 | |
| | Output 3.3.5 | Raising of tree seedlings in each district. | No. Of trees | 872,451 | 891,005 | 917,735 | 26,730 | |



National Media Commission

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|---------------------------------------|------------------------------|-----------------|--------------------|----------------|----------|--------------------|
| | | | | | Budget Year Target | Annual Actual; | Variance | |
| Budget Programme Title: Policy, Planning, Monitoring and Evaluation | | | | | | | | |
| National objective: Ensure responsive governance and citizen participation in the development dialogue. | | | | | | | | |
| Programme Objective: Ensure effective and efficient performance of the Commission through Monitoring and Evaluation of activities of the media | | | | | | | | |
| Sub- Programme Objective: Undertake Monitoring and Evaluation of policies and programmes | Outcome 1 | | | | | | | |
| | Output 1.1 | Media Monitoring reports on standards | 3 | 3 | 3 | 2 | (1) | Insufficient funds |



National Development Planning Commission

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|--|------------------------------|---------------------|---------------------|---------------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Promote an effective enabling environment for good corporate governance | | | | | | | | |
| Programme Objective: Provide administrative support for all activities of the Commission | | | | | | | | |
| Sub Programme Objective: N/A | Outcome 1: | | | | | | | |
| | Payment of employee compensation facilitated | Timeliness of payment of employee compensation | Period | Middle of the month | Middle of the month | Middle of the month | - | |
| | Provision of recurrent administrative services | Timely application for administrative funds | Period | Monthly | Monthly | Monthly | - | |
| | Staff Development | Number of Staff Trained | Number | 6 | 30 | 26 | (4) | |
| Budget Programme Title: National Development Policy, Planning, Monitoring and Evaluation | | | | | | | | |
| National Objective: Enhance capacity for policy formulation and coordination | | | | | | | | |
| Programme Objective: Promote effective performance of the National Development Planning System | | | | | | | | |
| Sub-Programme Objective: Coordination and formulation of long-term and medium-term development policy frameworks | | | | | | | | |
| National Policy Formulation | Outcome 1: Effective Implementation of medium-term development frameworks | | | | | | | |
| | Formulation of Policy Guidelines | Percentage completion of policy guidelines | Percentage | 60% | 100% | 70% | (30%) | Commission was inaugurated ending 2018 and are yet to review final draft guidelines |
| | Preparation of Policy and Legislative Almanac | Percentage completion policy almanac | Percentage | 40% | 100% | 60% | (40%) | Funds for the activity was limited |
| | Public dissemination of 2018-2021 National Development Policy Framework | Number of regional dissemination engagements | Number | 0 | 10 | 10 | 0 | Ten regional dissemination workshops were held with technical officers but not with public |
| | Social Policies Coordinated | Number of social policy coordination meetings held | Number | 32 | 24 | 24 | 0 | A number of social development events were organized including conferences on inclusive growth, CSPG for |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|------------------------------|----------------------------|--------------------|---|-----------------------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | | | | | | ICPD+25 report, and review of Food Safety Policy |
| | Implementation of SDGs coordinated | Number of SDGs' coordination meetings held | Number | 6 | 60 | 23 | (37) | Formation of working groups for all 17 SDGs was put on hold |
| Sub programme Objective: Coordinate preparation and implementation of medium-term development plans at national, regional and district levels | | | | | | | | |
| National Plan Preparation | Outcome 2: Timely preparation and effective implementation of plans at all levels | | | | | | | |
| | 2018-2021 National Medium-Term Plan | Completed by | Time | No Medium-term plan exists | June | Activity not commenced | - | Delays in submission of sector and district MTDPs |
| | Sector and District development plans and supplementary budgets reviewed | Number of sector development plans reviewed | Number | 39 | 50 | 10 | (40) | Review will be completed in the year 2019 |
| | | Number of district development plans reviewed | Number | 216 | 216 | 71 | (145) | |
| | Research on development planning conducted | Number of research papers published | Number | 0 | 1 | 0 | (1) | Deliberated on possible research topic and approach. Activity scheduled for the year 2019 |
| | Coordination meetings on the implementation of the NMTDP held | Number of coordination meetings on the implementation of the NMTDP held | number | 80 | 100 | 156 | 56 | - |
| Sub programme Objective: Monitor and evaluate Government policies and programmes at all levels of governance | | | | | | | | |
| National Monitoring and Evaluation | Outcome 2: Efficiency and effectiveness of the national policy, plan and M&E system at all levels enhanced | | | | | | | |
| | National Annual Progress Report | National Annual Progress Report available by | Period | December | September | Draft National 2017 APR available at the end November | Publication of report | |
| | Results framework for Policy framework including selection core national indicators | Completed by | Period | May | March | March | | The current results were completed together with the national development policy framework |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|--|--|------------------------------|-----------------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Reviewed sector and district APRs | Number of MDA APRs reviewed | Number | 25 | 43 | 12 | (31) | Low submission rate of most sector APRs |
| | | Number of MMDA APRs reviewed | Number | 216 | 216 | 216 | 0 | |
| | Field Monitoring Reports on Sectors and District Performance | Number of MDAs visited for field monitoring | Number | 0 | 15 | 0 | (15) | Late submission of some sector APRs resulting in delay in organizing field visits |
| | | Number of MMDAs visited for field monitoring | | 10 | 50 | 0 | (50) | Late submission of some district APRs resulting in delay in organizing field visits |



Ministry of Information

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|--|---|------------------------------|------------------------------|------------------------------|----------|--------------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: | | | | | | | | |
| Programme Objective: To facilitate and coordinate Government information dissemination and feedback gathering | | | | | | | | |
| Sub Programme Objective: To effectively coordinate the activities of the various Agencies under the Ministry | Outcome 1 | | | | | | | |
| | Output 1.1 | Preparation of Annual Budget estimates | Annual Budget Estimates prepared | 30 th October | 30 th October | 30 th October | | |
| | Output 1.2 | Preparation of Annual financial reports | Financial reports completed | Annually | Annually | Annually | | |
| | Output 1.3 | Preparation of budget performance reports | Budget performance reports completed | Quarterly | Quarterly | Quarterly | | |
| | Output 1.4 | Updates of assets register | Asset register updated | Annually | Annually | Annually | | Payment to contractors and suppliers |
| Sub programme Objective: i) To facilitate the recruitment, replacement and placement of staff ii) To improve the capacity of employees | | | | | | | | |
| Human Resource | Outcome 2 | | | | | | | |
| | Output 2.1 | Staff training and development in different disciplines | Number of staff trained | 24 | 24 | 24 | | |
| | Output 2.2 | Development of a human resource plan | Human Resource Plan developed | 31st December | 31st December | 31st December | | |
| Sub programme Objective: To formulate and implement policies to manage the Information sector | | | | | | | | |
| Outcome 2 | | | | | | | | |
| Policy Planning, Monitoring and Evaluation | Output 2.1 | Development and updates of sector plans and programmes | Sector plans & programmes developed/updated | 90days after annual budget | 90days after annual budget | 90days after annual budget | | |
| | Output 2.2 | Monitoring of programmes/projects | No. of reports produced | 4 | 4 | 4 | 0 | |
| | Output 2.3 | Updates of performance indicators | Performance indicators developed | One month before end of year | One month before end of year | One month before end of year | | |
| | Output 2.4 | Review of sector performance | Performance reports produced | Half-yearly | Half-yearly | Half-yearly | | |
| | Output 2.5 | Development of Information Sector Medium Term Development Plan | SMDTP Produced | Updated Annually | Updated Annually | Updated Annually | | |
| Sub programme Objective: To strengthen the Management and dissemination of Information for the Sector | | | | | | | | |
| Outcome 2 | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|----------------------------|---|---|--|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Research, Statistics and Information Management (RSIM) | Output 2.1 | Dissemination of information to the public | Public interactions organised | Quarterly | Quarterly | Quarterly | | |
| | Output 2.2 | Response to feedback from the public | Report on feedback addressed | seven (7) days after receipt of feedback | 7 | 7 | | |
| Sub Programme Objective: To effectively and efficiently sensitize and educate the publics on Government policies, programmes and other important National issues. | | | | | | | | |
| Information Gathering and Dissemination Services | Outcome 1 | | | | | | | |
| | Public Education Campaigns | Embark on Public Education Campaigns | Number of Campaigns held | 3 | 4 | 3 | (1) | |
| | Feature articles | Number of Feature articles on Government policies, programmes and projects | Number produced and published | 139 | 250 | 175 | (75) | |
| | Public Education Materials | Produce and distribute Public Education Materials to sensitize public about Government activities | Number of public education materials published | 58000 | 50000 | 5000 | 0 | |
| | Meet-the-Press | Meet-the-Press sessions facilitated | Number facilitated | 6 | 25 | 10 | (15) | |
| Sub Programme Objective: To provide credible, reliable and quality broadcasting services in both radio and television | | | | | | | | |
| Electronic Media Services | Outcome 1 | | | | | | | |
| | Output 1.1 | Live coverage of National events | Number of National events covered | 85 | 197 | 197 | 0 | |
| | Output 1.2 | Airing of Social and Educative Programmes | Number of Social and Educative Programmes aired | 4,012 | | | | |
| Sub Programme Objective: To gather and disseminate truthful and unbiased News. | | | | | | | | |
| Electronic Media Services | Outcome 1 | | | | | | | |
| | Output 1.1 | Home News bulletin. | Number of stories produced | 6,250 | 12,320 | 14,408 | (2,088) | |
| | Output 1.2 | Foreign News bulletin | Number of stories produced | 4,300 | 12,240 | 4,346 | (7,894) | |



Ministry of Parliamentary Affairs

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|--|------------------------------|-----------------|---------------------------|---------------------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Programme 1: Management and Administration | | | | | | | | |
| National Objective: Deepen Democratic Governance | | | | | | | | |
| Programme Objective: To provide institutional support for the administration of Government business in the delivery of good democratic governance. | | | | | | | | |
| General Administration and Finance | | | | | | | | |
| Sub Programme Objective | | | | | | | | |
| <ul style="list-style-type: none"> To provide requisite logistics and provide other support services to sustain excellent service delivery. To improve financial management system of the Ministry | | | | | | | | |
| Outcome 1: Improved Delivery of Government Business | | | | | | | | |
| | Output 1.1 | Management Meeting Organized | Number of minutes | 4 | 24 | 14 | (10) | |
| | Output 1.2 | Annual Financial Report Prepared | Prepared and Submitted by | - | 15 th of March | 28 th February | | |
| Human Resources Management | | | | | | | | |
| Programme Objective: To provide institutional support for the administration of Government business in the delivery of good democratic governance. | | | | | | | | |
| Sub Programme Objective: To ensure the availability, development and management of requisite Human Resource in terms of numbers, skills-mix and competencies for the execution of Ministerial goals. | | | | | | | | |
| Outcome 2: Improved Delivery of Government Business | | | | | | | | |
| | Output 2.1 | Staff trained, resourced and motivated | Number of staff trained | 3 | 14 | 2 | (12) | |
| | | Performance of staff appraised | Number of staff appraised | | 14 | 0 | (14) | |
| National Objective: Deepen democratic Governance | | | | | | | | |
| Policy Planning Monitoring and Evaluation | | | | | | | | |
| Programme Objective: To provide institutional support for the administration of Government business in the delivery of good democratic governance. | | | | | | | | |
| Sub Programme Objective: To ensure effective policy planning, budgeting, monitoring and evaluation of the Ministry activities | | | | | | | | |
| Outcome 3: Improved Delivery of Government Business | | | | | | | | |
| | Output 3.1 | Annual Work Programme | Prepared and submitted by | | 31 st January | 31 st January | | |
| | Output 3.2 | Annual Budget Prepared | Prepared and submitted by | | 31 st October | 31 st October | | |
| National Objective: Deepen Democratic Governance | | | | | | | | |
| Programme Objective: To provide institutional support for the administration of Government business in the delivery of good democratic governance. | | | | | | | | |
| Finance and Administration | | | | | | | | |
| Sub Programme Objective: | | | | | | | | |
| <ul style="list-style-type: none"> To provide requisite logistics and provide other support services to sustain excellent service delivery. To improve financial management system of the Ministry | | | | | | | | |
| Outcome 1: Improved Delivery of Government Business | | | | | | | | |
| | Output 1.1 | Management Meeting | Number of minutes | 4 | 24 | 14 | (10) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|--|---|-----------------|--|--|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | Organized | | | | | | |
| | Output 1.2 | Annual Financial Report Prepared | Prepared and Submitted by | - | 15 th of March | 28 th February | | |
| National Objective: Deepen democratic Governance | | | | | | | | |
| Human Resources Management | | | | | | | | |
| Programme Objective: To provide institutional support for the administration of Government business in the delivery of good democratic governance. | | | | | | | | |
| Sub Programme Objective: To ensure the availability, development and management of requisite Human Resource in terms of numbers, skills-mix and competencies for the execution of Ministerial goals. | | | | | | | | |
| | Outcome 2: Improved Delivery of Government Business | | | | | | | |
| | Output 2.1 | Staff trained, resourced and motivated | Number of staff trained | 3 | 14 | 11 | (3) | |
| | Output 2.2 | Performance of staff appraised | Number of staff appraised | | 14 | 11 | (3) | |
| National Objective: Deepen democratic Governance | | | | | | | | |
| Programme Objective: To provide institutional support for the administration of Government business in the delivery of good democratic governance. | | | | | | | | |
| Policy Planning, Monitoring and Evaluation | | | | | | | | |
| Sub Programme Objective: To ensure effective policy planning, budgeting, monitoring and evaluation of the Ministry activities | | | | | | | | |
| | Outcome 3: Inputs from Civil Society Organizations and Public Interest Groups into Parliamentary Proceedings Increased | | | | | | | |
| | Output 3.1 | Annual Work Programme Annual Budget Prepared | Prepared and submitted by | | 31 st January 31 st October | 31 st January 31 st October | | |
| Budget Programme Title: Executive and Legislative Coordination | | | | | | | | |
| National Objective: Deepen Democratic Governance | | | | | | | | |
| Programme Objective: To facilitate a harmonious relationship between the Executive and the Legislature. | | | | | | | | |
| Executive and Legislative Coordination | | | | | | | | |
| Sub Programme Objective: Policy Planning Monitoring and Evaluation | | | | | | | | |
| | Outcome 1: Improved Delivery of Government Business | | | | | | | |
| | Output 1.1 | Meeting with the Core Leadership of Parliament organized | Number of meetings with the core leadership organized | 2 | 4 | 2 | (2) | |
| | Output 1.2 | Meeting with the Expanded Leadership of Parliament | Number of Expanded Leadership Meetings organized | 2 | 2 | 2 | 0 | |
| National Objective: Deepen political and administrative decentralization. | | | | | | | | |
| Programme Objective: To facilitate a harmonious relationship between the Executive and the Legislature. | | | | | | | | |
| Executive and Legislative Coordination | | | | | | | | |
| Sub Programme Objective: Policy Planning Monitoring and Evaluation | | | | | | | | |
| | Outcome 2: Relationship between MPs and MMDCEs Improved | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|---|------------------------------|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 2.1 | Good Governance and Leadership Seminars for MPs and MMDCEs Organized | Number of Seminars Organized | 3 | 2 | 2 | 0 | |
| National Objective: Improve participation of Civil Society in national development. | | | | | | | | |
| Programme Objective: To facilitate a harmonious relationship between the Executive and the Legislature. | | | | | | | | |
| Executive and Legislative Coordination Sub Programme Objective: Not Applicable | | | | | | | | |
| | Outcome 3: Inputs from Civil Society Organizations and Public Interest Groups into Parliamentary Proceedings Increased | | | | | | | |
| | Output 3.1 | Engagements with Civil Society and Public Interests Groups Strengthened | Number of meetings organized | 2 | 2 | 2 | 0 | |



Economic Sector

Ministry of Food and Agriculture

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|--|---|---|---------------------------|---------------------------|--------------------------|-----------|---------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: -Management and Administration | | | | | | | | |
| Programme Objective: To improve institutional coordination within MOFA and other relevant Ministries | | | | | | | | |
| Sub Programme Objective: (i) To effectively coordinate the activities of the Ministry and its Agencies (ii) To ensure the provision and maintenance of adequate logistics | | | | | | | | |
| Finance and Administration | Outcome (i) Projecting the Agriculture Transformation Agenda | | | | | | | |
| | Agricultural related national and international shows organized | National Farmers Day/ World Food Day (Reports) | No. of Shows organized | 5 | 5 | 2 | (3) | |
| | Audit Reports produced | Number of reports produced | Number | 1 | 1 | 1 | 0 | |
| | Procurement Plan prepared | Procurement plan | Procurement plan prepared by | 31 st October | 31 st October | 31 st October | | |
| | Outcome (ii) Assets of the Ministry well secured | | | | | | | |
| | MoFA Assets Register updated and certified | Assets Register | Assets Register reviewed by | 31 st December | 31 st December | 15 th January | | Internet connectivity challenge |
| Sub programme Objective: To improve human resource capacity of all directorates of MOFA and relevant Agencies | | | | | | | | |
| Human Resource Development and Management | Outcome (iii) Performance of staff enhanced through In-service training | | | | | | | |
| | Human resource with the Ministry, relevant MDAs and other actors along the agricultural value chain developed (trained) | In-service Training | Number of staff trained | 90 | 105 | 85 | (20) | |
| | | Local courses | | 350 | 400 | 518 | 118 | |
| | | Foreign training | | 73 | 82 | 46 | (36) | |
| | | Middle level manpower training | | 600 | 600 | 608 | 8 | |
| Sub programme Objective: To improve planning, policy analysis, monitoring and evaluation in the agricultural sector | | | | | | | | |
| Policy, Planning, Budgeting, Monitoring and Evaluation (PPBME) | Outcome (iv) Enhance planning, policy analysis, monitoring and evaluation in the agricultural sector | | | | | | | |
| | Monitoring and evaluation reports | MoFA annual performance reports produced (APR) | Number of monitoring and evaluation reports | 1 | 1 | 1 | 0 | |
| | | MoFA Joint Sector Review conducted | Number | 1 | 1 | 1 | 0 | |
| | Annual Budget prepared and implemented | Internal budget hearing organized | Internal budget hearing organized by | August | September | September | | |
| | | MoFA Annual Budget Prepared | MoFA budget prepared by | November | November | November | | |
| Sub-programme objective: To provide relevant, timely and reliable data for policy formulation and decision making | | | | | | | | |
| Research, Statistics, Information and Communication | Outcome (v): A computer-based data bank system for providing relevant, timely and reliable agricultural data established and maintained | | | | | | | |
| | Reliable and timely information | To access reliable information in a timely manner | Number of website (MoFA) hits | | 240,000 | 55,522 | (184,478) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|---|--|------------------------------|----------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Outcome (vi) Enhance the use of information communication technology | | | | | | | | |
| | MOFA staff capacity in ICT upgraded | Number of staffs trained | Number | 82 | 85 | 5 | (80) | |
| Outcome (vii) Strengthen the convergence of agricultural information to improve knowledge sharing and public access to information | | | | | | | | |
| | Agricultural Facts and Figures disseminated | Number of copies of Agricultural Facts and Figures printed | Number of copies | 1,600 | 1,800 | 28,500 | (26,700) | |
| | Internet established in all directorates | Number of Directorates connected | Number | 10 | 10 | 4 | (6) | |
| Budget Programme Title: 2.0. Food Security and Emergency Preparedness-National | | | | | | | | |
| Objective: Improve production efficiency and yield | | | | | | | | |
| Programme Objective: To reduce food and nutrition insecurity through modernized agriculture | | | | | | | | |
| Sub Programme Objective: | | | | | | | | |
| (i) To increase the productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP) | | | | | | | | |
| (ii) To improve seed/planting material/breeding stock for multiplication in the Agricultural Stations and other locations in all regions | | | | | | | | |
| 2.1. Productivity Improvement | | | | | | | | |
| Outcome1: Improved Agricultural Productivity: | | | | | | | | |
| Output per hectare | Maize | Mt/Ha | | 1.7 | 2.28 | 3.5 | 1.22 | |
| | Rice (Paddy) | | 2.7 | 4 | 4 | 0 | | |
| | Soybean | | N/A | 3 | 5 | 2 | | |
| | Sorghum | | 0.8 | 1.18 | 1.8 | 0.62 | | |
| | Onion | | 17 | 25 | 25 | 0 | | |
| | Pepper | | 8.5 | 15 | 15 | 0 | | |
| | Tomato | | 7.8 | 13 | 13 | 0 | | |
| Outcome1.1: Increased production of poultry, small ruminants, and pigs. | | | | | | | | |
| Number of poultries, small ruminants and pigs produced | Poultry (Including guinea fowl) | Number (000) | | 73,885 | 107,728 | 98,750 | (8,978) | |
| | Sheep | | 4,744 | 6,114 | 5,604 | (510) | | |
| | Pigs | | 777 | 1,055 | 967 | (88) | | |
| | Goat | | 6,744 | 8,768 | 8,038 | (730) | | |
| Sub-programme Objective: To provide access to efficient mechanized services along the value chain | | | | | | | | |
| 2.2. Mechanization, Irrigation and Water Management | | | | | | | | |
| Outcome 1.0: Increased access to mechanization services | | | | | | | | |
| Private sector mechanization centers established | Individual/enterprises access to machinery/mechanization services facilitated | Number of centers established | | 300 | 200 | 177 | (23) | |
| | Operators, mechanics and AMSEC managers trained on proper/efficient use of farm machinery | Number | | 58 | 500 | 300 | (200) | |
| | Number of AMSEC centers established and Operationalized | Number of centers established (cumulative) | Number | 89 | 200 | 168 | (32) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|---|---|-----------------------------------|----------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Outcome 2.0: Irrigation Schemes Developed | | | | | | | | |
| | Irrigation schemes Developed | Development of irrigable area for Irrigation Project supervised. Rehabilitation of Guo Small Scale Irrigation Scheme | Area developed (ha) | 121,550 | 140,850 | 131,050 | (9,800) | |
| Outcome1: post-harvest losses reduced | | | | | | | | |
| Output per hectare | Maize | | Mt/Ha | 17.95 | 17.65 | 17.95 | 0.3 | |
| | Rice (Paddy) | | | 5.19 | 4.84 | 5.19 | 0.35 | |
| | Sorghum | | | 7.48 | 7.08 | 7.28 | 0.2 | |
| | Cassava | | | 25.06 | 24.66 | 25.06 | 0.4 | |
| | Yam | | | 21.46 | 20.96 | 21.46 | 0.5 | |
| Outcome2: Volumes of strategic stock | | | | | | | | |
| | Stored Grains | | Mt/Ha | 50,000 | 50,000 | 50,000 | 0 | |
| Budget Programme Title: --Increased Growth in Incomes | | | | | | | | |
| National Objective: Promote demand driven approach to agricultural development | | | | | | | | |
| Programme Objective: To diversify into cash crops and livestock as a business | | | | | | | | |
| Sub Programme Objective: To increase crop and livestock productivity along the value chain | | | | | | | | |
| Promotion of Crop and Livestock Production | Outcome 1: Increased production of livestock | | | | | | | |
| | Increased number of agricultural technologies developed | Number of new sustainable technologies disseminated | Number | 6 | 6 | 424 | 418 | |
| | Increased access to relevant technologies along the value chain | Number of AEA's receiving ToT training on new technologies | Number of AEA's trained | 1,080 | 1,200 | 874 | (326) | |
| | | Number of FBO's and CBO's trained on new technologies | Number of FBO's and CBO's trained | 400 | 400 | 1,593 | 1,193 | |
| | | Number of agricultural information centers functional | Number of information centers | 50 | 80 | 80 | 0 | |
| Improved breeding stock distributed | Number of improved breeds (sheep, goat, cattle, rabbit, and pigs) | Number of improved breeds | 5,558 | 5,952 | 2,210 | (3,742) | | |
| Sub-programme Objective: To strengthen the Farmer Based Organization (FBOs) and out-grower schemes to enhance marketing of agricultural produce | | | | | | | | |
| Outcome: Increased access to relevant technologies along the value chain | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|--|--|---------------------------------|----------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Strengthening of FBOs and Out-Grower Schemes | Out-grower schemes developed and FBOs strengthened | Cumulative out-grower schemes developed | Number of out-schemes developed | 678 | 725 | 725 | 0 | |
| Budget Programme Title: Marketing of Agricultural Produce | | | | | | | | |
| National Objective: Promote demand driven approach to agricultural development | | | | | | | | |
| Programme Objective: To increase the competitiveness of agricultural produce and enhance their integration into domestic and international markets. | | | | | | | | |
| Sub Programme Objective: To provide enabling environment in facilitating export trade and increase small to medium holders in the marketing of agricultural commodities locally | | | | | | | | |
| Agricultural Produce Marketing | Outcome: Increased export of non-traditional agricultural commodities | | | | | | | |
| | Increased export of non-traditional agricultural commodities | Quality of non-traditional agricultural commodities exported | Metric tonnes | 835,726 | 1,096,915 | 1,096,915 | 0 | |
| | Percentage in value of non-traditional agricultural export commodities | Quantity of non-traditional commodities exported | % | 23.00 | 36.22 | 36.22 | 0 | |
| Budget Programme Title: Management of Land and Environment. | | | | | | | | |
| National Objective: Promote demand-driven approach to agricultural development. | | | | | | | | |
| Programme Objective: To promote land management for sustainable agriculture | | | | | | | | |
| Sub Programme Objective: To facilitate the implementation of sustainable land and environmental management practices in agriculture | | | | | | | | |
| | Outcome: Institutional Capacity for SLM at all levels | | | | | | | |
| | Training and Awareness programmes on SLEM | Number of private and public extension service providers trained | Number of training | 40 | 40 | 40 | 0 | |
| | | Number of awareness programmes organized | Number of awareness | 4 | 4 | 4 | 0 | |
| | Bush fire control | Number of major outbreaks controlled | Number of bushfires | 5 | 5 | 5 | 0 | |
| | Incentive system for SLEM (grants and schemes) service providers | Number of service providers covered | Number of beneficiaries | 70 | 80 | 80 | 0 | |
| | Areas under conservation (protected area) | Number of hectares conserved | Hectares | 37,463 | 37,463 | 37,463 | 0 | |
| Budget Programme Title: ---Application of Science and Technology in Food and Agricultural Development | | | | | | | | |
| National Objective: Enhance the application of science technology and innovation | | | | | | | | |
| Programme Objective: To enhance the adoption of agricultural technologies along the value chain | | | | | | | | |
| Sub Programme Objective: To facilitate the adoption of improved technologies by building capacity for technology research and application | | | | | | | | |
| Science and Technology in Agricultural Production | Outcome (i) To enhance technology transfer and adoption along the value chain | | | | | | | |
| | Adoption of improved technologies along the value chain | Number of improved technologies along the value chain | Rate of adoption | 5% | 5% | 5% | 0 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---------------|--|--|------------------------------|----------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Regulatory frame work for biotechnology | Establishing of regulatory framework for biotechnology | Number of regulations passed | 1 | 1 | 1 | 0 | |
| | Factsheets and posters on technology generated by RELCs developed. | Number of posters and factsheets on improved technologies generated by RELCs developed, produced and distributed | Number of factsheets | 4 | 1 | 2,500 | 2,499 | |



Ministry of Fisheries and Aquaculture Development

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|---|--|-----------------|------------------------|------------------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: | | | | | | | | |
| Programme Objective: To provide efficient and effective leadership in the management of the fisheries sector | | | | | | | | |
| Sub Programme Objective: To ensure timely provision of adequate logistics to all operational units to enhance service delivery and compliance with all financial and internal audit controls as specified in the Financial Administration Laws and Regulations of Ghana. | | | | | | | | |
| Finance and Administration | Outcome 1 | | | | | | | |
| | Honor Ghana's international obligations in the Fisheries sector | Number of international conferences attended | | | 7 | 7 | 0 | |
| | Procurement Plan | Procurement Plan prepared and approved | Procurement Plan | | 1 | 1 | 0 | |
| | Reports | Numbers of Financial Report prepared | Financial report | | 12 | 12 | 0 | |
| Sub programme Objective: to develop and implement human resource policies and plans in the areas of staff career development and planning, capacity building, and personnel management. | | | | | | | | |
| Human Resource Management | Outcome 2 | | | | | | | |
| | Human resource data base reviewed and updated | Number of times updated in a year | | | 2 | 1 | (1) | |
| | Capacity Enhancement | Number of staff/ Stakeholders trained | | | 73 | 42 | (31) | |
| Sub-Programme Objective: co-ordinate policy formulation, development planning, monitoring and evaluation processes of the sector within the national development frameworks | | | | | | | | |
| Policy Planning, Monitoring and Evaluation | 2018 Annual Sector budget for MoFAD developed | MoFAD 2018 annual budget prepared and approved by | Sector Budget Estimates | | 31 st Sept. | 29 th Sept. | | |
| | Annual, bi annual and quarterly report developed | Number of reports compiled and disseminated | Reports disseminated to MoF, NDPC and OHCS | | 5 | 3 | (2) | |
| Sub-Programme Objective: regulate and manage the utilization of the fishery aquaculture resources of Ghana and implement the sector policies | | | | | | | | |
| Fisheries Sector Coordination | Number of staff 182 | | | | | | | |
| Budget Programme Title Fisheries Resources Management | | | | | | | | |
| National Objective: | | | | | | | | |
| Programme Objective: To protect and conserve Ghana's fisheries resources in a sustainable manner to benefit present and future generations | | | | | | | | |
| Sub Programme Objective: To enhance sustainable management and conservation of marine resources for national benefits | | | | | | | | |
| Marine Fisheries Resource Management | Outcome 1 | | | | | | | |
| | Fishing efforts controlled | Months of closed season established for industrial trawlers | No. of Months | | 2 | 2 | 0 | |
| | | Number of fishing holidays for | No. | 104 | | 104 | 104 | 0 |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|---|------------------------------|-----------------|--------------------|---------------|-------------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | canoes (days) | | | | | | |
| | | Number of canoes registered and embossed | No. | 9,893 | 12,728 | 14,200 | 1,472 | |
| | Establish fish landings from marine water | Total landings (mt) | Mt | 328,541.48 | 0 | 292,129 | 292,129 | |
| Sub programme Objective: To promote sustainable inland fisheries resource exploitation for national development | | | | | | | | |
| Inland Fisheries Resource Management | Outcome 2 | | | | | | | |
| | Fishing efforts controlled | Number of fishing holidays for canoes (days) | No. | 104 | 104 | 104 | 0 | Fishing effort in terms of hrs ranges between 6-9 hrs, 12-24hrs, 3-24hrs |
| | Community-Based Fisheries Management Committees Formed | Number of functional CBMCs | No. | | | | | |
| | Establish fish landings from inland water | Total landings (mt) | Mt | 84,344.68 | 90,052.46 | 73,627.80 | (16,424.66) | |
| | Output 2.4 | | | | | | | |
| Sub-Programme Objective: To conduct scientific research for the sustainable management of the fisheries and aquaculture resources | | | | | | | | |
| Fisheries and Aquaculture Research and Development | Upwelling Indices established | Upwelling Index | Indices | 16.9 | 22.0 | 11.1 | (10.88) | |
| | Productivity of marine environment established | Monthly Mean Plankton Displacement Volume (Number of Zooplankton organisms per 1000 m ³ of seawater) | Monthly mean | | 150.00 | 0 | (150.00) | |
| | Fish Production level established for various marine fleet | Production figures (Metric tonnes) | Mt | 302,255.30 | 0 | 293,248 | 293,248 | |
| Budget Programme Title: Aquaculture Development | | | | | | | | |
| National Objective: | | | | | | | | |
| Programme Objective: To 1. Increase domestic fish production to offset the importation of fish and fishery products, 2. Create additional job opportunities for economically active unemployed men and women along the aquaculture value chain, 3. Support Government efforts to achieve national food and nutrition security and 4. Contribute to economic development. | | | | | | | | |
| Sub Programme Objective: To produce quality, fast growing and hardy seed of aquatic organisms for sale to potential grow-out aquaculture operations | | | | | | | | |
| Fishery Hatchery Operations | Outcome 1 | | | | | | | |
| | Aquaculture value chain developed | Number of existing public hatcheries rehabilitated | No. | 2 | 3 | 3 | 0 | |
| | | Number of new hatcheries established | No. | 1 | 1 | 0 | (1) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|---|---|------------------------------|-----------------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | Number of fingerlings produced from hatcheries (in million) | No. | 178.9 | 320.1 | 211.0 | (109.1) | |
| | | Number of existing fingerling producers trained | No. | 40 | 50 | 0 | (50) | |
| | Restocking of dams and dugouts (numbers) | Number of dams and dugouts identified and stocked | No. | 0 | 60 | 32 | (28) | Re-stocked with ten million (10m) fingerlings of Tilapia, African Catfish and Heterotis in thirty-two (32) communities. |

Sub programme Objective: To equip existing and prospective fish farmers with the relevant husbandry management tools and practices to enable them run aquaculture enterprises as viable businesses

| Aquaculture Training and Extension | Outcome 2 | | | | | | | |
|------------------------------------|--|---|-----|-----------|--------|--------|----------|---------------------------------------|
| | Extension services provided for fish farmers | Total # of Aquaculture establishments covered (No.) | No. | 1,400 | 1,800 | 1,671 | (129) | |
| | Aquaculture production | Total aquaculture production (mt.) | Mt. | 52,470.49 | 88,512 | 76,620 | (11,892) | |
| | Aquaculture for Food & Jobs | Number of beneficiaries (youth) engaged and trained with technical skills (No.) | No. | 0 | 0 | 0 | 0 | No funds available for implementation |

Budget Programme Title: Fisheries Law Enforcement

National Objective:

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

| Monitoring, Control and Surveillance | Outcome 1 | | | | | | | |
|--------------------------------------|---|--|------|-----|---|-----|-----|--|
| | Improved fisheries judicial arrangement | Average no. of days taken to dispose of cases | No. | 30 | 0 | 365 | 365 | |
| | Patrols on water bodies undertaken | No. of Sea Patrols | No. | 32 | 0 | 25 | 25 | |
| | | Vessels boarded during patrols | | 6 | | | | |
| | | Number of Observers Missions | No. | | 0 | 504 | 504 | |
| | | Observer Coverage (%) | | | 0 | 100 | 100 | |
| | Electronic surveillance of fishing vessels improved | Number of vessels tracked by VMS | No. | 130 | 0 | | | |
| | | Hours of monitoring per week | Hrs. | | 0 | 168 | 168 | |
| | Inspections on fishing vessels conducted | Number of quayside inspections conducted on industrial vessels | No. | | 0 | 890 | 890 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|------------------------------|-----------------|--------------------|---------------|----------|---------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | Number of beach combings conducted in the marine & Volta lake | No. | 24 | 0 | 27 | 27 | |
| Budget Programme Title: Aquatic Animal Health and Post-Harvest Management | | | | | | | | |
| National Objective: | | | | | | | | |
| Programme Objective: To 1. reduce fish health risks through detection, prevention and control measures | | | | | | | | |
| 2. promote along the value chain, the production of safe and quality fish for domestic consumption and export | | | | | | | | |
| Fish Health and Sanitation | Outcome 1 | | | | | | | |
| | Staff and industry personnel sensitized on sanitary and fish health issues. | Number of Stakeholders Trained | No. | | 0 | 72 | 72 | |
| | Compliance with health and sanitary measures | Number of farms adhering to standards | No. | 75 | 20 | 12 | (8) | |
| | | Number of health permits for export of feed inspected. | No. | 10 | 0 | 15 | 15 | |
| | | Number of permits issued for import of aquatic organisms. | No. | 5 | 0 | 4 | 4 | |
| Number of permits issued for export of aquatic organism | | No. | 50 | 0 | 96 | 96 | | |
| Sub programme Objective: facilitate the dissemination and adoption of improved fish processing and handling technologies. | | | | | | | | |
| Post-Harvest Management | Outcome 2 | | | | | | | |
| | Improved technologies in fish handling and processing introduced | Number of Storage facilities distributed to Processor and Trader Groups | No. | | 0 | 20 | 20 | |
| | | HACCP implemented at selected landing sites | No. | 2 | | | | |
| | | Number of Fisher Based Organizations trained in basic business management skills | No. | 20 | 1 | 1 | 0 | |
| | Improved processing technologies | Number of fish processors trained on the use of improved processing technologies | No. | 50 | 100 | 80 | (20) | Limited funds |
| Number of establishments supported with improved processing technologies | | No. | 2 | 0 | 27 | 27 | | |



Ministry of lands and Natural Resources

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|-------------------------------------|-----------------|--------------------|---------------|----------|---------------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Strengthen environmental governance | | | | | | | | |
| Programme Objective: To ensure the overall management, formulation of policies and provision of appropriate administrative support to all the other programmes and sub-programme. | | | | | | | | |
| Sub Programme Objective: To effectively manage and coordinate the various activities of all the Agencies and Departments within the Ministry | | | | | | | | |
| 1.1 General Administration | Outcome 1. Strengthen oversight responsibilities of statutory Bodies | | | | | | | |
| | Output 1.1 | Ministerial Advisory Board meetings organized | No. of meetings | 2 | 4 | 22 | 18 | More Sub-committee meetings organized |
| | Output 1.2 | Management meeting/staff durbars organized | No. of meetings | 11 | 14 | 14 | 0 | One meeting every month |
| | Output 1.3 | Regional and International conferences and workshops attended | No. of conferences attend | 6 | 10 | 0 | (10) | |
| | Output 1.4 | Entity Tender Committee (ETC) meeting organized | Number of ETC meetings | 5 | 4 | 4 | 0 | |
| Sub Programme Objective: To ensure effective and efficient mobilization, management and reporting of financial resources of the Ministry | | | | | | | | |
| 1.2 Finance | Outcome 1. Improve management of financial resources in the Ministry | | | | | | | |
| | Output 1.1 | Projects Monitored | No. of report prepared | - | 2 | 2 | 0 | |
| | Output 1.2 | Capacity of accounts staff built | No. of staff trained | 20 | 20 | 15 | (5) | |
| | | | No. of training workshops organized | 1 | 3 | 3 | 0 | |
| Output 1.3 | Financial reports prepared | No. of financial reports prepared | 5 | 5 | 5 | 0 | | |
| National Objective: Strengthen environmental governance | | | | | | | | |
| Programme Objective: Programme Objective: To effectively manage and co-ordinate the various activities of all the Agencies and Department within the Ministry | | | | | | | | |
| Sub Programme Objective: To facilitate the recruitment, placement and career progression of employees. | | | | | | | | |
| 1.3 Human Resource Objective | Outcome 1: To improve the capacity and human resource strength of the Ministry and its Agencies. | | | | | | | |
| | Output 1.1 | Capacity building training organized for staff | No. of staff trained | 4 | 12 | 85 | 73 | |
| | Output 1.2 | Promotion interview organized | No. of officers promoted | 6 | 15 | 27 | 12 | |
| | Output 1.3 | Development of Human Resource Plan | Completed by | Dec. 15 | Dec. 15 | Dec. 15 | | |
| Sub Programme Objective: Formulate, monitor and evaluate the implementation of policies in the Ministry and its Agencies | | | | | | | | |
| Outcome 1. Improve Monitoring and evaluation systems in place. | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|--|-----------------|----------------------|----------------------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| 1.4 Policy, Planning, Budgeting, Monitoring and Evaluation | Output 1.1 | 2017 Annual Performance report produced and submitted | Submitted by | 15/01 | 15/01 | 15/01 | | |
| | Output 1.2 | Sector Annual Progress Report produced and submitted to NDPC | Submitted by | 31/08 | 31/08 | 30 th September | | |
| | Output 1.3 | Sector M&E Plans reviewed and operationalized | Completed by | 31/3 | 31/3 | 2 nd May | | |
| | Output 1.4 | Quarterly field validation reports produced | No. of reports | 4 | 4 | 2 | (2) | |
| | Output 1.5 | Quarterly progress report on implementation of President Priority Deliverables produced | No. of reports | 4 | 4 | 4 | 0 | |
| | National Objective: Strengthen environmental governance | | | | | | | |
| Programme Objective: Programme Objective: To effectively manage and co-ordinate the various activities of all the Agencies and Department within the Ministry | | | | | | | | |
| Sub Programme Objective: Formulate, monitor and evaluate the implementation of policies in the Ministry and its Agencies | | | | | | | | |
| 1.4 Policy, Planning, Budgeting, Monitoring and Evaluation | Outcome 2. Improve Budget Preparation and reporting systems in the Ministry | | | | | | | |
| | Output 1.1 | Sector budget prepared | Completed by | 31/12 | 31/12 | 15/12 | - | |
| | Output 1.2 | Quarterly Budget Implementation Report prepared | No. of reports prepared | 0 | 1/04 1/07 1/09 | 3 | 1 | The 4 th Quarter report is the Annual report which is supposed to be ready 1 st the ensuing year. |
| | Output 1.3 | Annual Budget Implementation Report prepared | Completed by | 0 | 31/3 | 31/3 | - | 2017 Report prepared |
| Sub Programme Objective: To undertake research into policy issues, compile and analyze statistical data from all the Agencies under the Ministry | | | | | | | | |
| 1.5 Statistics, Research and Information Management | Outcome 1 | | | | | | | |
| | Output 1.1 | Information and Communication Environment Improved | No. of ICT Steering Committee meetings organized | 4 (quarterly) | 4 | 5 | 1 | One emergency meeting |
| | | | No. of website Committee meetings organized | none | none | 10 | 10 | Establishment of the website committee and |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|--|---|-----------------|-------------------------------------|-------------------------------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | | | | | | preliminary meetings. |
| National Objective: Strengthen environmental governance | | | | | | | | |
| Programme Objective: Programme Objective: To effectively manage and co-ordinate the various activities of all the Agencies and Department within the Ministry | | | | | | | | |
| Sub Programme Objective: To undertake research into policy issues, compile and analyze statistical data from all the Agencies under the Ministry | | | | | | | | |
| 1.5 Statistics, Research and Information Management | Output 1.1 | Information and Communication Environment Improved | Frequency of website updates | 4 | 4 | 4 | 0 | |
| | | | No. of ICT maintenance conducted | | 12 | 22 | 10 | High power fluctuation and malfunctioning UPSs |
| | | | No. of IT officers trained on MIS software | 2 | 4 | 1 | (3) | Non release of funds |
| | | | No. of MLNR staff trained on ICT programmes | 120 | 131 | 131 | 0 | Target achieved |
| | Output 1.2 | Data on Lands, Forests and Mines collected from Agencies and Departments | No. of Agencies and Departments visits conducted | 24 | 24 | 24 | 0 | Target achieved |
| | | | No. of data analysis reports produced | 4 (quarterly) | 4 | 0 | (4) | |
| National Objective: Strengthen environmental governance | | | | | | | | |
| Programme Objective: Programme Objective: To effectively manage and co-ordinate the various activities of all the Agencies and Department within the Ministry | | | | | | | | |
| Sub Programme Objective: To undertake research into policy issues, compile and analyze statistical data from all the Agencies under the Ministry | | | | | | | | |
| 1.5 Statistics, Research and Information Management | Output 1.3 | MLNR Library (Stocking and cataloguing of materials) | No. of Library materials purchased and catalogued | none | None (due to library refurbishment) | None (due to library refurbishment) | | Library refurbishment is awaiting approval |
| | Output 1.4 | MLNR Statistical Publications on Lands, forests and Mines | No. of reports prepared and published | 1 (Lands) | 4 | 4 | 0 | Target achieved |
| | Output 1.5 | Research and Statistics Sector Working Group | No. of meetings organized | 4 (quarterly) | 4 | 4 | 0 | Target achieved |
| | Output 1.6 | MLNR Database | MLNR database system | - | Database developed | Database under construction | | Contract approved, development in progress. |
| | Output 1.7 | Documentaries on lands, forests and mines produced | No. of documentaries produced | - | 1 | none | (1) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|--------------------|---|---|------------------------|------------------------|------------------------|----------|-----------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.8 | Production of Data policies, strategies and plans | No. of data policies, strategies and plans produced | 2 | 3 | 3 | 0 | Target achieved |
| | Output 1.9 | Research and Statistics staff skills enhanced | No. of staff trained in statistical software | 3 | 4 | 3 | (1) | |
| | Output 1.10 | MLNR Internet Subscription | No. of Internet subscriptions | 1 Annual subscriptions | 1 Annual subscriptions | 1 Annual subscriptions | - | |
| | Output 1.11 | MLNR Antivirus Subscription | E-scan Antivirus subscribed | none | 1 | 1(once every 3 years) | - | Target Achieved |

National Objective: Strengthen environmental governance

Programme Objective: Programme Objective: To effectively manage and co-ordinate the various activities of all the Agencies and Department within the Ministry

Sub Programme Objective: To provide independent assurance and advisory services designed to add value and improve operations of the Ministry and its Agencies.

| 1.6 Internal Audit | Outcome 1: Good Corporate Governance & Compliance with Public Financial Management Laws | | | | | | | |
|--------------------|---|--|---|---|---|---|---|--|
| | Output 1.1 | Quarterly audit of cost center conducted | Number of Report | 4 | 4 | 4 | 0 | |
| | Output 1.2 | Quarterly audit committee meetings held | Minutes of audit committee meetings | 4 | 4 | 4 | 0 | |
| | Output 1.3 | Prepare for approval of audit plan | Approval annual plan | 1 | 1 | 1 | 0 | |
| | Output 1.4 | Prepare audit plan implementation report | Annual status of audit implementation report prepared | 1 | 1 | 1 | 0 | |

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-------------------|--------------------------|------------------------------|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |

Budget Programme Title: Land Administration and Management

National Objective: Promote sustainable land management

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

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

| Land Sector Coordination and Management | Outcome 1.1 Improvement in accessibility to land administration services | | | | | | | |
|---|--|---|--|--|---|--|---|--|
| | Output 1.1 | Land registration processes fully digitised and automated | Percentage of data scanned and digitised | 100% data scanned in selected sections in CSAU regions | Full deployment of GELIS software in CSAU regions | GELIS software deployed in 4 Districts in Greater Accra Region | | |
| | Output 1.2 | Land Administration Services Decentralised | Number of District Office established | 5 | 2 | 2 | 0 | Processes to secure office spaces in Ga South and Ga West on-going |

Sub-programme Objectives: To undertake valuation for compensation, rental, capital and other purposes



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|--|-------------------------------|------------------------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Valuation Services | Outcome 1. Improve land valuation service delivery | | | | | | | |
| | Output 1.1 | Valuation Reports approved | Capital Valuation | 259m | 28.2m | 286.7m | 258.5m | |
| | | | Compensation Valuation | 113m | 6.3m | 448.9m | 442.6m | |
| | | | Rental Valuation | 1.1m | 0.16m | 2.6m | 2.44m | |
| Total Assessed Value | | | 373.1m | 29.6m | 738.2m | 708.6m | | |
| National Objective: Promote sustainable land management | | | | | | | | |
| Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation | | | | | | | | |
| Sub-programme Objectives: To undertake valuation for compensation, rental, capital and other purposes | | | | | | | | |
| Valuation Services | Outcome 1. Improve land valuation service delivery | | | | | | | |
| | Output 1.2 | Stamp Duty assessed and collected | Amount Collected | GH¢58.4m | GH¢149m | GH¢84.6m | (64.4) | |
| | | | No. of Documents assessed | 42,965 | 36,842 | 50,133 | 13,291 | |
| | Output 1.3 | Valuation List Prepared | Number produced | 7 | 8 | 11 | 3 | |
| Number of properties valued | | | 49,086 | 51,442 | 145,201 | 93,759 | | |
| Sub-programme Objectives: To provide security of tenure to land and other interest in land through the country | | | | | | | | |
| Titling and Registration | Outcome 1. Improve turn-around time for title and deed registration | | | | | | | |
| | Output 1.1 | Land registration notices published | Number of registration application published | 5,223 | 4,265 | 4407 | 142 | |
| | | | Output 1.2 | Land Title Certificate issued | Number of Land Certificates issued | 5,111 | 6,218 | 2577 |
| | Turn-around time for title registration | 7 months | 4months | | 7 months | (3 months) | | |
| Turn-around time for Deeds registration | 1.5 month | 4 weeks | 4 weeks | | | | | |
| National Objective: Promote sustainable land management | | | | | | | | |
| Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation | | | | | | | | |
| Sub-programme Objectives: To provide security of tenure to land and other interest in land through the country | | | | | | | | |
| Titling and Registration | Outcome 1. Improve land valuation service delivery | | | | | | | |
| | Output 1.3 | Mortgages Registered | Number of mortgages registered | 581 | 400 | 423 | 23 | |
| | | | Turn-around time for mortgage registration | 30 days | 14 | 21 | 7 | |
| Sub-programme Objectives: To facilitate acquisition of land for public use | | | | | | | | |
| State and Vested Lands | Outcome 1. Improve the Management of State Lands | | | | | | | |
| | Output 1.1 | Executive Instrument of Government Land Acquisition published | Number of publications | 8 | 11 | 3 | (8) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|------------------------------|---------------------------|--|--|---------------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.2 | Land acquired for public use | Number of sites acquired | 2 | 2 | 3 | 1 | |
| | | | Number of allocations | 600 | 250 | 1,195 | 945 | |
| | Output 1.3 | Ground rents assessed and collected | Number of estates assessed | 10 | 10 | 10 | 0 | |
| | | | Amount collected | 7,723,783 | 8,150,250 | 99,762,515 | 91,612,265 | |
| Sub-programme Objectives: To provide and maintain timely information about Ghana's land mass` and its features | | | | | | | | |
| Survey and Mapping | Outcome 1. Improve management and use of Ghana's Land mass and features. | | | | | | | |
| | Output 1.1 | Orthophoto Maps produced | Area covered | 12,000 sq.km | 5,000 sq.km | 0 | (5,000 sq.km) | |
| | Output 1.2 | Parcels and cadastral plans produced | No. of Plans prepared | 4,490 | 5,000 | 6,619 | 1,619 | |
| National Objective: Promote sustainable land management | | | | | | | | |
| Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation | | | | | | | | |
| Sub-programme Objectives: To provide and maintain timely information about Ghana's land mass and its features | | | | | | | | |
| Survey and Mapping | Outcome 1. Improve management and use of Ghana's Land mass and features. | | | | | | | |
| | Output 1.3 | Composite plans prepared | No. of plans prepared | 240 | 245 | 270 | 25 | |
| | Output 1.4 | Mounted maps and Town sheets prepared | No. of maps mounted | 775 | 645 | 530 | (115) | |
| | Output 1.5 | Maps sold | Number of maps sold | 1,336 | 750 | 1,456 | 706 | |
| Sub Programme Objective: 1. To mobilise and disburse revenue, co-ordinate with other land sector agencies and traditional authorities, research into customary land issues and assist in the management of customary Lands. | | | | | | | | |
| Customary Lands | Outcome 1: Increase revenue for developmental purposes by beneficiaries of stool land revenue | | | | | | | |
| | Output 1.1 | Mobilise revenue to GH¢ 94,812,236.50 | Quantum of revenue | 62,141,426 | 94,812,236 | 57,912,182 | (36,900,054) | |
| | Output 1.2 | Training of staff in various courses | No. | 110 | 100 | 84 | (16) | |
| | Output 1.3 | Internal auditing | No. | 7 Regions and Head Office | 7 Regions and Head Office, 90 district offices | 7 Regions, Head Office, 90 district offices/collect ion points | 0 | |
| | Output 1.4 | Monitoring of regional and district offices of OASL | No. | 7 regions | 90 district offices | 68 district offices | (22) | |
| | Output 1.5 | Monitoring visits carried out to beneficiary MMDAs | No. | 7 MMDAs | 15 | 9 | (6) | |
| National Objective: Develop Efficient Land Administration and Management System | | | | | | | | |
| Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation | | | | | | | | |
| 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. | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|---|--------------------------------------|----------------------|---|---|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| SP 2.6: Customary Lands | Outcome 2: Improvement in accessibility to land administration services | | | | | | | |
| | Output 2.1 | Open new districts and collection points | No. | 95 | 3 | 4 | 1 | |
| | Output 2.2 | Establish CLSs | No. | 10 | 10 | 1 | (9) | |
| | Output 2.3 | Meetings with media houses | No. | 7 | 15 | 5 | (10) | |
| | Output 2.4 | Organise durbars/fora | No. of communities | 240 | 480 | 402 | (78) | |
| | Output 2.5 | Publications in dailies | No. | 2 | 2 | 2 | 0 | |
| | Outcome 3: Reduced land conflict | | | | | | | |
| | Output 3.1 | Sensitisation of stakeholders | No. | 112 TAs and 54 MMDAs | 70 traditional authorities and 60 MMDAs | 82 traditional authorities and 58 MMDAs | | |
| | Output 3.2 | Record land rights at CLSs | No. | 5,599 | 4,589 | 6,870 | 2,281 | |
| | Output 3.3 | Farm demarcation | No. | 1000 | 200 | 77 | (123) | The Office was anticipating funding from LAP 2 extension which unfortunately did not materialize. |
| National Objective: Expand forest conservation areas and enhance climate change resilience | | | | | | | | |
| Programme Objective: To manage the nation's forest reserves, protected areas and increase the production of industrial timber. | | | | | | | | |
| Sub Programme Objective: To provide cross-cutting strategic direction and coordination of operations of forest and wildlife development and management | | | | | | | | |
| Forest and Wildlife Sector Coordination and facilitation | Outcome 1: Timber Utilization Management systems improved | | | | | | | |
| | Output 1.1 | Number of natural forest salvage permits vetted and processed | Number of salvage permits issued | 193 | 170 | 310 | 140 | Target exceeded by 82% |
| | Output 1.2 | Number of plantations permit vetted and processed | Number of plantations permits issued | 161 | 150 | 179 | 29 | Target exceeded by 19% |
| | Output 1.3 | Field monitoring and evaluation conducted | Number of reports submitted | 4 | 4 | 1 | (3) | Target not achieved due to lack of funds |
| | Output 1.4 | Awareness creation for communities on REDD+ and climate change related activities | Number of communities sensitized | 10 | 10 | 15 | 5 | Target exceeded by 50% |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks | |
|---|--|---|--|------------------|--------------------|------------------|----------|--|--|
| | | | | | Budget Year Target | Annual Actual | Variance | | |
| | Output 1.5 | Improving performance management appraisal and compliance management systems | Number of mid-year and annual performance review organized | 2 | 2 | 2 | 0 | Target achieved | |
| | Output 1.6 | Maintain state of forest and carbon stock | Ha of state of forest cover (million ha) maintained | 10.3m ha | 10.3m ha | 10.3m ha | 0 | Target achieved | |
| | | | Number of Carbon Stock (billion tons) maintained | 3.0 billion tons | 3.0 billion tons | 3.0 billion tons | 0 | Target achieved | |
| National Objective: Expand forest conservation areas and enhance climate change resilience | | | | | | | | | |
| Programme Objective: To manage the nation's forest reserves, protected areas and increase the production of industrial timber. | | | | | | | | | |
| Sub Programme Objective: To protect and manage forest resources, restore degraded forest cover, create stakeholder awareness and understanding in forest resources conservation and Reduce loss of biodiversity. | | | | | | | | | |
| Protection, Utilization of Forest Resources and Restoration of Degraded Forest | Outcome 1: Degraded forest/landscape restored | | | | | | | | |
| | Output 1.1 | Restore degraded landscapes (mining sites, illegal farms in FRs, enrichment planting) | Ha | 1,816.83 | 4,000 | 4,944.17 | 944.17 | Target exceeded by 24% | |
| | Output 1.2 | Establishment of forest plantations | Ha | 6,292.36 | 25,000 | 19,314 | (5,686) | 77% of the target achieved | |
| | Output 1.3 | Maintenance of established plantations | Ha | 3,068 | 26,282 | 90,055 | 63,773 | Target exceeded by over 200% | |
| | Output 1.4 | Coppice management of harvested plantations | Ha | 0 | 4,000 | 0 | (4,000) | Activity not undertaken due to lack of funds | |
| | Outcome 2: Biodiversity conservation improved | | | | | | | | |
| | Output1.1 | Implementation of forest protection regimes | Forest reserve & GSBA boundaries cleaned (km) | | 22,967.17 | 22,463 | 20,193 | (2,270) | Target was not achieved due to high charges of contract cleaning |
| | | | (Km) of Forest reserve & GSBA boundaries patrolled | | 22,219 | 16,000 | 15,913 | (87) | About 95% of target achieved |
| | Output 1.2 | Harvesting of plantation timber regulated | Volume harvested (m ³) | | 117,874 | 50,000 | 91,957 | 41,957 | Target exceeded due to off reserve volumes |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|--|--|-----------------|--------------------|---------------|-----------------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.3 | Harvesting of natural forest timber regulated | Volume harvested (m ³) | 996,508 | 1 million | 593,063 | (406,937) | Less than 60% of the target achieved as a result of low stock |
| | Output 1.4 | Improvement of revenue generation | Revenue generated (GH¢) | 40.08 million | 39.4 million | 26.42 million | (12.98 Million) | Target was not met |
| | Output 1.5 | Implementation of sustainable forest management and governance | number of stakeholder consultations held | 5 | 5 | 3 | (2) | 60% of the target achieved |
| | Output 1.6 | Feasibility of ecotourism sites | Number of sites on which studies to be conducted | 1 | 2 | 1 | (1) | 50% of the target achieved |
| | Output 1.7 | Preparation of management plans | Number of management plan prepared and published | 30 | 30 | 10 | (20) | 33% of the target achieved |
| National Objective: Expand forest conservation areas and enhance climate change resilience | | | | | | | | |
| Programme Objective: To manage the nation's forest reserves, protected areas and increase the production of industrial timber. | | | | | | | | |
| Sub Programme Objective: To protect and manage forest resources, restore degraded forest cover, create stakeholder awareness and understanding in forest resources conservation and Reduce loss of biodiversity. | | | | | | | | |
| Protection, Utilization of Forest Resources and Restoration of Degraded Forest | Output 1.8 | Staff welfare | Cost of catering for staff welfare (GH¢) | 710,819 | 4.8 million | 3.25 million | (1.55 million) | Target was not met |
| | Output 1.9 | Human resource training | Number of staff to be trained | 546 | 1,000 | 1,037 | 37 | Target exceeded by 4% |
| | Output 1.10 | Business planning, development, monitoring and evaluation | Number of periodic monitoring visits | 3 | 4 | 4 | 0 | Target met |
| Sub programme Objective: To effectively manage a system of Protected Areas that is fully representative of Ghana's various ecological communities and biodiversity, optimize revenue and enhance the economic contribution of wildlife to national development and increase public and community awareness and support for wildlife conservation | | | | | | | | |
| Protection and Sustainable Utilization of Wildlife Resources | Outcome 1: Wetlands and water resources improved | | | | | | | |
| | Output 1.1 | Restore degraded areas within Ramsar Sites | Ha | 61 | 10 | 70 | 60 | Target exceeded |
| | Outcome 2: Forest and Wildlife Management improved | | | | | | | |
| | Output 1.1 | Support establishment of new CREMAs | Number of CREMAs established | 0 | 2 | 5 | 3 | Target exceeded by over 100% |
| | Output 1.2 | Support development and implementation of CREMA management plans | Number of CREMAs supported | 6 | 5 | 6 | 1 | Target exceeded by 20% |
| Outcome 3: Management of wildlife resources within Protected Areas improved | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks | |
|--|---|---|---|-------------------------------|--------------------|---------------|------------|---------------------------------------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | | |
| | Output 1.1 | Creation of public awareness and support for wildlife conservation | Number of communities educated | 80 | 250 | 258 | 8 | Target exceeded by 3% | |
| | | | Number of schools educated | 51 | 100 | 184 | 84 | Target exceeded by 84% | |
| | Output 1.2 | Training of wildlife staff | Number of staff trained | 60 | 150 | 208 | 58 | Target exceeded by 39% | |
| | Output 1.3 | Maintenance of Protected Areas/Zoos infrastructure | Number of infrastructures maintained | 10 | 10 | 12 | 2 | Target exceeded by 20% | |
| | Output 1.4 | Maintenance of access roads in Protected Areas | Distance (km) of access roads maintained | 69 | 500 | 462 | (38) | 92% of the target achieved | |
| | Output 1.5 | Cleaning and inspection of Protected Areas boundary | Distance (km) of Protected Areas boundary cleaned | 500 | 1,000 | 1,000 | 0 | Target achieved | |
| | Outcome 4 Management of wildlife resources within Protected Areas improved | | | | | | | | |
| | Output 1.1 | Signing of ecotourism concession agreements with investors | Number of agreements signed | 3 | 3 | 5 | 2 | Target exceeded by 60% | |
| 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 | | | | | | | | | |
| Sub-Programme | Outcome 1: Value added wood processing improved | | | | | | | | |
| Timber Industry, Trade Development and Technology Transfer | Output 1.1 | Development and restructuring of domestic market | Number of policies and programmes developed | 1 | 1 | 1 | 0 | Target achieved | |
| | Output 1.2 | Monitoring and regulating mechanism for production and export of wood products strengthened | Number of FLEGT license issued | First FLEGT license generated | 1 | 0 | (1) | The license is not ready to be issued | |
| | | | Volume (m3) of legal timber exported | 339,226.61 | 340,000 | 332,927.47 | (7,072.53) | 98% of the target achieved | |
| | | | Number of export permits issued | 4,657 | 4,700 | 4,919 | 219 | Target achieved exceeded by 5% | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-------------------|--|--|-----------------|--------------------|---------------|--------------|--------------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | Volume (m ³) of timber export contracts issued | 417,402.40 | 420,000 | 450,009 | 30,009 | Target achieved exceeded by 7% |
| | Output 1.3 | Improving capacity of SMEs SS carpenters in quality wood production and usage | Number of companies trained | 2 | 6 | 3 | (3) | 50% of the target was achieved |
| | Output 1.4 | Provision of technical assistance to support downstream processing/ value addition | Number of companies provided with consultancy | 2 | 8 | 5 | (3) | 63% of the target was achieved |
| | Output 1.5 | Improving financial management systems | Amount collected (GH¢) | 25.90 million | 23.22 million | 31.10 million | 7.88 million | Over 100% of the target was achieved |

Budget Programme Title: Mineral Resource Development and Management

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

| | | | | | | | | |
|-------------------------------|--|---|--|-------|-------|-------|--------|--|
| Mineral Extraction Management | Outcome 1 Reduction in incidents and accidents at mining sites | | | | | | | |
| | Output 1.1 | Large Scale Mines monitored and Inspected | Number of monitoring & inspection visits | 1,410 | 1,450 | 1,605 | 155 | |
| | Output 1.2 | Small Scale Mines monitored and Inspected | Number of companies and groups visited | 950 | 1,700 | 0 | (1700) | |
| | Output 1.3 | Output 1.3 Small Scale miners (SSM) supported | Number of areas under exploration for Small Scale Miners (SSM) | 3 | 2 | 5 | 3 | |
| | Output 1.4 | Build Capacity of Staff of the Commission | Number of staff trained | 50 | 50 | 19 | (31) | |
| | Outcome 2 Increase in the number of Goods and Services procured locally by mining companies | | | | | | | |
| | Output 1.1 | Local Content mining sector Procurement | Percentage Compliance to Local Procurement List | 13 | 18 | 94.4% | | |
| | Output 1.2 | Investment into the minerals and mining sector promoted | Number of companies investing in mineral exploration | 40 | 42 | 32 | (10) | |

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

| | | | | | | | | |
|-------------------------------|--|---------------------------------|------------------------|-------|-------|-------|---------|--|
| Mineral Extraction Management | Outcome 3 Creation of non-mining related jobs in mining communities | | | | | | | |
| | Output 1.1 | Oil Palm Plantation established | Acreage planted | 7,500 | 7,500 | 7500 | 0 | |
| | Output 1.2 | | Number of Jobs created | 6800 | 5,000 | 3,442 | (1,558) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|---|---|-----------------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Sub Programme Objective: To contribute to the continuous exploration and sustainable exploitation of rocks, minerals, hydrocarbons and underground water resources | | | | | | | | |
| Outcome 1: Diversify the Mineral resource base of the country | | | | | | | | |
| Geoscience Information and Services | Output 1.1 | Carry out systematic Geological mapping of field sheets | Number of Field sheets mapped (1 field sheet=729 sq km) | 6 | 8 | 6 | (2) | Two field sheets were not mapped due to lack funds and geologist |
| | Output 1.2 | Carry out Geological Soil Sampling of field sheets | Number of Field sheets mapped (1 field sheet=729 sq km) | 4 | 5 | 4 | (1) | One field sheet was not sampled due to lack funds and geologist |
| | Output 1.3 | Carry out investigation in Determine suitability of clay deposit as an industrial mineral | Number of sectors evaluated (1 sector = 81 sq km) | 1 | 3 | 3 | 0 | Rainfall season retards rate of fieldwork activities. |
| | Output 1:4 | Pegmatite Investigation for, coltan and rare earth rare elements | Number of sectors evaluated (1 sector = 81 sq km) | 1 | 2 | 2 | 0 | |
| | Output 1:5 | Conduct Limestone investigation | Number of sectors evaluated (1 sector = 81 sq km) | 2 | 3 | 3 | 0 | Project was completed successfully |
| | Output 1.5 | Iron Ore Investigation in the Volta Region | Number of sectors evaluated (1 sector = 81 sq km) | - | 4 | 4 | 0 | |
| 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: To contribute to the continuous exploration and sustainable exploitation of rocks, minerals, hydrocarbons and underground water resources | | | | | | | | |
| Sub programme Objective Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability | | | | | | | | |
| Outcome 2; Geohazard and isoseismal maps and report were produced | | | | | | | | |
| Geo-hazard mapping and earthquake monitoring | Output 1.1 | Monitor Seismicity and earthquake activities | Number of isoseismal maps and bulletins | 12 | 12 | 12 | 0 | Not all earthquakes /tremors were recorded due to the malfunctioning of Seismic network |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|---|---|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.2 | Carry out Geohazard mapping | Number of Field sheets mapped (1 field sheet=729 sq km) | 1 | 1 | 1 | 0 | |
| 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 | | | | | | | | |
| | Outcome: | | | | | | | |
| Boundary Administration | Output 1.1 | International Land Boundaries reviewed and uploaded | No. of Boundary posts refixed and surveyed | 0 | 6 | 0 | (6) | |
| | | | No. of Buffer zones segments planted/replanted | 0 | 6 | 0 | (6) | |
| | Output 1.2 | Internal Land Boundaries reviewed and updated | No. of regional boundaries validated | 0 | 4 | 0 | (4) | |
| | | | No. of internal land disputes investigated and resolved | 0 | 10 | 0 | (10) | |
| | Output 1.3 | Technical & Legal capacity building for the Ghana Boundary Commission | Number of staff trained | 0 | 10 | 0 | (10) | |



Ministry of Trade and Industry

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|--|---|---|---|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration (P.1) | | | | | | | | |
| National Objective: Enhance Business Enabling Environment | | | | | | | | |
| Programme Objective: To provide efficient and effective management support and quality data for the smooth running of the Ministry and its Agencies | | | | | | | | |
| Sub Programme Objective (1.1): To provide efficient and effective administrative, logistics and procurement services; financial administration support for the Programmes of the Ministry | | | | | | | | |
| General Administration and Finance | Preparation and presentation of Financial reports | Quarterly Financial reports | Number of reports | 15 th day of the ensuing month | 15 th day of the ensuing month | 15 th day of the ensuing month | | |
| | Preparation and presentation of Financial reports | Annual Financial report | Report | 31 st March of every year | 31 st March of every year | 31 st March of every year | | |
| | Procurement of vehicles and equipment | Number of vehicles procured | 8 saloon cars 5 pick-up procure 1 Kantanka SUV. | 0 | 8 vehicles | 3 Cross Country vehicles 5 Pick-ups | | |
| | Procurement office equipment | Number of equipment | 60 | 0 | 110 | 25 | (85) | |
| Sub programme Objective (1.2): To ensure the effective and efficient operations of the Ministry through organizational development and strategic manpower planning | | | | | | | | |
| Outcome 2: Manpower Planning and Capacity Building | | | | | | | | |
| Human Resource Management | Recruitment of staff | Recruitment report | Number of staff recruited | 37 | 0 | 0 | 0 | |
| | Staff training and development | Staff training report | Number of staff trained | 121 | 163 | 240 | 77 | |
| Sub programme Objective (1.3): To formulate, review and harmonize trade and industrial policies and Programmes to ensure inter-sectoral collaboration in implementation | | | | | | | | |
| Outcome 3: Trade and Industry Policy Formulation | | | | | | | | |
| Policy Planning, Monitoring and Evaluation | Develop and coordinate relevant trade and industry policies | Ministry's Policy Document (final draft) | Number of policies developed | 3 | 2 | 4 | 2 | |
| | | Cabinet Memos | Number of policies approved | 1 | 2 | 3 | 1 | |
| | Develop comprehensive Programmes for the development of the private sector | Programmes Document | Number of Programmes developed | 3 | 3 | 2 | (1) | |
| | Review of Sector Medium Term Development Plan, 2014-2017 | Sector Medium Term Development Plan, 2014-2017 | SMTDP 2014-2017 reviewed and disseminated | | 15 th Dec. | 15 th March | | |
| | Trade and Industry sector annual work Programmes reviewed | Trade and Industry sector Annual work plan | Composite work Programmes reviewed | 2 | 2 | 2 | 0 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|--|------------------------|-----------------------|------------------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Sector annual work Programme budgeted | Trade and Industry Sector Annual Work Plan | Sector Programme budget compiled | 15 th Sept. | 15 th Oct. | 15 th Oct. | | |
| | Establishment of Monitoring and Evaluation Documentation Centre | Procurement Plan | M&E Centre Equipped and made operational | | | 15 th March | | |
| | Monitoring and Evaluation | Trade and Industry Sector Annual Work Plan | Number of monitoring visits | | 4 | 4 | 0 | |
| Sub programme Objective (1.4): To provide credible International Trade, Domestic Trade and Industrial Data to support decision making and policy formulation as well as maintain the ICT infrastructure of the Ministry | | | | | | | | |
| Outcome 4: Research and Data Management Support | | | | | | | | |
| Statistics, Research and Communication | Undertake market surveys to update Census data | Updated Census Data | Number of market surveys | 12 | 12 | 12 | 0 | |
| | Undertake market intelligence on selected commodities | Updated price list | Number of Intelligence report(s) | 4 | 4 | 4 | 0 | |
| | Preparation of international trade bulletins | International Trade Bulletins | Number of bulletins prepared | 1 | 1 | 1 | 0 | |
| | Preparation of domestic trade bulletins | Domestic Trade Bulletins | Number of editions produced annually | 0 | 1 | 2 | 1 | |
| | MOTI newsletter published | MOTI newsletter published | Number of editions | 4 | 0 | 4 | 4 | |
| Budget Programme Title: Trade Development and Promotion (P.2) | | | | | | | | |
| National Objective: Promote international trade development and promotion | | | | | | | | |
| Programme Objective: Pursue and Expand Market Access | | | | | | | | |
| Sub Programme Objective (2.1): Increase competitiveness and enhance integration into domestic and international markets | | | | | | | | |
| Outcome 2.1: Build a competitive domestic and international markets | | | | | | | | |
| Domestic and International Trade Development | Negotiation of Bilateral International Trade and Investments and treaties | Bilateral Trade and Investment agreements and treaties signed | Number of agreements and treaties | 3 | 3 | 2 | (1) | |
| | Participation in Multilateral and Regional Trade Negotiations and implementation of protocols | WTO, African Union and ECOWAS negotiations participated in | Number of negotiations | 8 | 10 | 4 | (6) | |
| | Streamline trade and customs procedures to reduce cost and risk of doing business | Ddays for forwarding and clearing goods at the port reduced | Number of days | | 4 | 3 | (1) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|--|---|------------------|--------------------|------------------|----------------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Capacity Building of SMEs on bidding Government contracts | SMEs trained | Number of SMEs | | 2 | 0 | (2) | |
| | Develop a comprehensive strategy for the promotion of made in Ghana goods | Promotions and awareness Programmes organized | Number of promotions and awareness programmes | | 2 | 1 | (1) | |
| | Domestic trade and investment laws enforced | Outreach Programmes on enforcement of investment laws undertaken | Number of outreaches programmes | | 5 | 7 | 2 | |
| | Tariff dispute resolution | Complaints resolved by tariffs advisory board | Number of complaints | | 2 | 2 | 0 | |
| | Domestic trade data developed and maintained | Trade bulletins produced | Number of trade bulletins | | - | 1 | 1 | |
| Sub Programme Objective (2.2): i . Diversify and increase export base of non-traditional product | | | | | | | | |
| ii. Improve Ghana's export position in global and regional markets for non-traditional products | | | | | | | | |
| Outcome 2.2: Improve on Local Exports | | | | | | | | |
| | Export Earnings in the non-traditional products | Value of earnings in USD | Value | USD2.605 Billion | USD3.512Billion | USD3.250 Billion | USD.027Billion | |
| Export Development and Promotion | Market Access Programmes organized for exporters | Market Access Programmes organized | Number of market access programmes | 2 | 10 | 10 | 0 | |
| | | Firms participating | Number of firms | 50 | 88 | 93 | 5 | |
| | International Trade negotiations and bilateral meetings (ECOWAS, WTO, EPA, Joint Commissions etc.) | Trade and investment missions organized | Number of Trade and Investment missions | 1 | 4 | 5 | 1 | |
| | National Traceability System (NTS) established and operational providers created | Exporters using the NTS registered to export their services | Number of exporters using NTS | 30 | 80 | 115 | 35 | |
| | Directory of Ghana Service | Service providers | Number of Service providers | 32 | 40 | 45 | 5 | |
| | Exporters trained in Export Management | Exporters trained | Number of exporters trained | 80 | 120 | 150 | 30 | |
| | | Training programmes organized for exporters | Number of training programmes organized | 4 | 8 | 10 | 2 | |
| | Producers/Farmers trained in Export related programmes | Producers/farmers trained | Number of producers/farmers | 720 | 914 | 960 | 46 | |
| | | Training Programmes organized for farmers/producer | Number of training programmes organized | 18 | 22 | 25 | 3 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks | |
|---|--|---|--|-----------------|--------------------|---------------|----------|---------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | | |
| | Strategic export market research conducted | Strategic export market research exercise undertaken | Number of strategic export market research exercise undertaken | | 2 | 2 | 0 | | |
| 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 | | | | | | | | | |
| Technology Transfer, Research and Product Development (GRATIS) | Skills of technical, apprentices, master craftsmen and students from engineering institutions improved | Apprentices trained towards NVII certification | Number of apprentices trained | 163 | 269 | 297 | 28 | | |
| | | Apprentices trained towards TEU/NABPTEX certification | Number of apprentices trained | 194 | 224 | 223 | (1) | | |
| | | Students and master craftsmen trained | Number of students and master craftsmen trained | 780 | 496 | 792 | 296 | | |
| | Equipment designed and developed using appropriate technology | Equipment designed and developed | Number of equipment designed and developed | 5 | 1 | 4 | 3 | | |
| | | Equipment manufactured using appropriate technology | Number of equipment manufactured | 4098 | 2218 | 3699 | 1481 | | |
| | Technical support for industry provided in the area of spare parts production, repair and maintenance of equipment | Spare parts, repairs and maintenance activities carried out | Number of spare parts repaired and maintained | 4302 | 3221 | 4823 | 1602 | | |
| | Set up Practical (Hands-on) University of Applied Technology | Students trained during regular class periods | Number of students trained | Nil | 0 | 1100 | 1100 | | |
| | | Students trained during evening class periods | Number of students trained | Nil | 0 | 820 | 820 | | |
| | | Students trained during weekend period | Number of students trained | Nil | 0 | 960 | 960 | | |
| | Sub Programme Objective (3.2): To provide MSEs access to substantial and high-quality Business Development Services | | | | | | | | |
| | Outcome 3.2: Provide necessary support to Small and Medium Scale Enterprises | | | | | | | | |
| | MSMEs access to Business Development Services improved | Enterprises with access to business development services | Number of enterprises | 78,938 | 85,000 | 95,000 | 10,000 | | |
| Women provided with Business Development Services (BDS) | | Number of women provided with BDS | 49,417 | 52,000 | 58,000 | 6,000 | | | |
| MSMEs trained in financial literacy program | | Number of MSMEs trained | 40,000 | 44,000 | 50,000 | 6,000 | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks | |
|--|---|--|---|---|--------------------|---------------|----------|---------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | | |
| Micro and Small Business Development (NBSSI) | | MSMEs and staff provided with Kaizen training | Number of MSMEs and staff trained | | 91 | 120 | 29 | | |
| | | In-House Incubators developed | Number of incubators developed | | 0 | 5 | 5 | | |
| | | Incubates recruited and trained | Number of incubates recruited and trained | | 0 | 66 | 66 | | |
| | | MSMEs provided with financial training | Number of MSMEs provided with financial training | 170,000 | 100,000 | 80,000 | (20,000) | | |
| | | MSMEs supported to take advantage of subcontracting opportunities | Number of MSMEs supported | 100 | 115 | 135 | 20 | | |
| | | SME Data bank initiated and credible data on SMEs Compiled and Distributed to stake for policy formulation | Software Identified and Purchased | Software purchased | 0 | 0 | 0 | 0 | |
| | | | Training material developed | Number of training materials | 0 | 10 | 20 | 10 | |
| | | Promotional campaign designed and implemented | Promotional activities organized | Number of promotional activities | 85 | 1000 | 1000 | 0 | |
| | | Financial and operation control systems enhanced | Audit reports issued | Number of audit reports | 15 | 25 | 30 | 5 | |
| | | Accessibility to formal credit for MSMEs enhanced | MSMEs supported to access formal credit | Number of MSMEs | 2000 | 3000 | 3,500 | 500 | |
| | | NBSSI Converted to an Authority | Bill presented to parliament | Bill | 0 | 0 | 0 | 0 | |
| | | | SME Policy drafted and finalized | Policy document | 0 | 0 | 1 | 1 | |
| | | Partnership with 20 tertiary Institutions Initiated | Tertiary Institutions partnered to initiate a youth focused entrepreneurial Initiatives | Number of Tertiary Institutions partnered | 0 | 0 | 4 | 4 | |
| Sub Programme Objective (3.3): To promote the sustainable development of the Central Region through Investment Promotion, Enterprise Development, Integrated Tourism, Agriculture, Natural Resource and Rural Development, Communication and Information Management | | | | | | | | | |
| Outcome 3.3: Improve CEDECOM operations to attract investment | | | | | | | | | |
| Central Region Development (CEDECOM) | CEDECOM Handicraft Village is fully made Operational to promote tourism and enhance | Work done on changing of single electrical phase to three phases | Percentage of work done | | 60% | 100% | 40% | | |
| | | Work done on the fixing and installing of MSME World | Percentage of work done | | 0% | 100% | 100% | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|--|---|---|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | economic growth in the Central Region | Bank funded project machines | | | | | | |
| | | Targets and maintenance equipment purchased to manage the facility | Number of targets and maintenance equipment purchased | 0 | 0 | 5 | 5 | |
| | | Signage and sign posts provided and erected to advertise the facility | Number of signage and sign posts | 0 | 0 | 10 | 10 | |
| | | Promotion of Agricultural and Marine Production | Youth farmers trained and supported in vegetable cropping | Number of youth farmers trained and supported | 0 | 0 | 15 | 15 |
| | Light International Zones created in the Central Regional to foster socio-economic development | Conduct feasibility studies and design technical details of the Industrial Zones | Report | 0 | 0 | 100% | 100% | |
| | | Works on the Extension of utilities services to the zones | Percentage of work | 0 | 0 | 20% | 20% | |
| | Infrastructure improved to attract investment to promote economic growth in the Central Region | Work completed on construction of 5 No. Rest Stops | Percentage of work | 20% | 40% | 60% | 20% | |
| | | Construction and rehabilitation of critical drainage systems in selected areas of the Central Region completed | Number of construction and rehabilitation works completed | 1 | 2 | 2 | 0 | |
| | | All-weather Markets with kindergarten constructed | Number of markets | 2 | 1 | 2 | 1 | |
| | | Works on the Construction of Bisease Nursing Training School at Ajumako Bisease | Percentage on works | 10% | 55% | 80% | 25% | |
| | CEDECOM Enterprise Empowerment forum established to drive a leading voice for businesses | Establishment of CEDECOM Enterprise Empowerment forum as a brand for SMEs promotion | Percentage of fora | 0 | 0 | 100% | 100% | |
| | | Members registered | Number of registered members | 0 | 0 | 100% | 100% | |
| Budget Programme Title: Trade and Industry Promotion (P.4) | | | | | | | | |
| National Objective: i. Promote international trade and investment ii. Pursue flagship industrial development initiatives | | | | | | | | |
| Programme Objective: i. Pursue Market Access ii. Improve Competitiveness and Efficiency of MSMEs | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|--|--|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Sub Programme Objective (4.1): Identify resource potential of various regions as well as opportunities for enhancing value addition through the development of micro, small and medium enterprise sector | | | | | | | | |
| Outcome 4.1: Trade and Industry services promoted in the Regions | | | | | | | | |
| Regional Service | Identification of potential resources in the region | Update of resource register | Register update | 0 | 0 | 1 | 1 | |
| | Maintenance and update of industrial and commercial data | Update of database | Database updated | 0 | 0 | 4 | 1 | |
| | Price trend of selected essential consumer goods monitored in 3 District markets | Price trend conducted | Number of trend reports | 12 | 12 | 12 | 0 | |
| | Enforcement and compliance of trade and investment laws intensified | Enforce trade and investment laws | Number of status reports | 0 | 0 | 4 | 1 | |
| | Performance of selected industries | Select and assess performance of industries | Performance report | 0 | 0 | 4 | 4 | |
| | 4 industrial crops promoted, monitored and evaluated | Monitoring industrial crops | Monitoring Reports | 0 | 0 | 4 | 4 | |
| | Undertake industrial survey on manufacturing activities in selected districts | Undertake industrial survey on manufacturing activities | Survey Report | 0 | 0 | 4 | 4 | |
| | Industrial/Commercial establishments monitored | Conduct site visits to industrial/commercial establishment | Number of visits | 0 | 0 | 3 | 3 | |
| Sub Programme Objective (4.2): Facilitate effective bilateral, regional and multilateral trade and investment agreements | | | | | | | | |
| Outcome 4.2: Trade and Investment agreements facilitated | | | | | | | | |
| Foreign Trade Services | Participation in Negotiation of International Trade, Investments and treaties | Percentage increase in NTEs | Percentage increase in NTEs | 27.30 | 31.15 | 35.25 | 4.1 | |
| | | Number of meetings/negotiations attended | Number of meetings/negotiations attended | 0 | 3 | 4 | 1 | |
| | Participation in Bilateral, Regional and Multilateral Trade Negotiations and implementation of protocols | Number of reports | Number of reports | | | | | |
| | | Number of meetings/negotiations attended | Number of meetings/negotiations attended | 0 | 6 | 6 | 0 | |
| | Promotion of investment in the industrial sector from targeted countries | Number of promotional and investment reports | Number of promotional and investment reports | 0 | 4 | 4 | 0 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|---|-----------------|--------------------|---------------|-----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | Number of promotional events | Number of promotional events | 10 | 10 | 10 | 0 | |
| | Promotion and facilitation of market access for Ghanaian Exports | Number of events and promotion carried out | Number of events and promotion carried out | 15 | 15 | 15 | 0 | |
| | | Report on promotional activities undertaken | Report on promotional activities undertaken | - | 4 | 4 | 0 | |
| Budget Programme Title: Standardization and Conformity Assessment (P.5) | | | | | | | | |
| National Objective: i Ensure consumer protection | | | | | | | | |
| Programme Objective: i. Ensure the Health, Safety and Economic interest of Consumers | | | | | | | | |
| Sub Programme Objective (5.1): Ensure the health, safety and economic interest of consumers through inspection, verification and calibration of weights | | | | | | | | |
| Outcome 5.1: Weighing and Measuring Devices verified and calibrated | | | | | | | | |
| Metrology | Weighing and measuring devices verified | 225,550 Weighing and measuring devices verified | Number of devices verified | 98,155 | 225,550 | 111,902 | (113,648) | Variance due to delay in implementation of proposed four (4) times verification |
| | Weighing and Measuring instruments calibrated | 27,550 Weighing and Measuring instruments calibrated | Number of instruments calibrated | 13,355 | 27,550 | 14,808 | (12,742) | Implementation of nationwide calibration exercise has delayed |
| | Weighing and Measuring devices randomly inspected | 11,600 Weighing and Measuring devices randomly inspected | Number of devices inspected | 7,750 | 11,600 | 5,272 | (6,328) | Inadequate budgetary allocation hindered outcome |
| | Weighing and Measuring Instruments Pattern approved | Weighing and Measuring Instruments Pattern approved | Number of instrument patterns approved | 94 | 85 | 310 | 225 | Target exceeded as a result of the sitting of new fuel stations across the country |
| Sub Programme Objective (5.2): Develop Standards and Quality Systems to meet production Requirements for both Local and International Markets | | | | | | | | |
| Outcome 5.2: Standards developed, adopted and reviewed | | | | | | | | |
| | Standards developed and sent for publishing and gazetting | 80 Standards developed and sent for publishing and gazetting | Number of standards developed and gazette | 25 | 80 | 92 | 12 | More standards were developed |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|--|-----------------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Standards | | | | | | | | than anticipated |
| | International Standards adopted and sent for publishing and gazetting | 276 International Standards adopted and sent for publishing and gazetting | Number of standards adopted and gazette | 201 | 276 | 229 | (47) | 83% of target achieved due to poor appreciation of standards |
| | Standards Reviewed and sent for publishing and gazetting | Ghana 124 Standards Reviewed and sent for publishing and gazetting | Number of standards reviewed and gazetted | 72 | 124 | 86 | (38) | Review is ongoing |
| | Standards and Trade related documents/notifications promoted/disseminated | 1,400 Standards and Trade related documents/notifications promoted/disseminated | Number of standards and trade related documents disseminated | 1,573 | 1,400 | 1,923 | (523) | 37% of Annual Target achieved due to increased participation from stakeholders |
| | Standards Sold | 2,011 Standards Sold | Number of standards sold | 1,119 | 2,011 | 1,282 | (729) | 64% of Target achieved as a result of increase awareness |
| | Standards Harmonized | Standards Harmonized | Number of standards harmonized | 128 | | | | The ECOWAS Secretariat controls the activity. No invitation was received during the period |
| | Sub Programme Objective (5.3): Ensure the Health, Safety and Economic interest of Consumers through product and facility inspection, testing and certification for both domestic and international markets | | | | | | | |
| Outcome 5.3: Product and Forensic Samples Tested and Analyzed | | | | | | | | |
| | Samples tested and analyzed | 62,360 Product Samples tested and analyzed | Number | 27,355 | 62,360 | 21,467 | (40,893) | Achievement is due to low participation and fierce competition from our competitors |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|-----------------------|--|--|------------------------------|-----------------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Conformity Assessment | Accredit Laboratories | 10 ISO 17025:2005 accredited Laboratories | Number | 10 | 10 | 10 | 0 | All the Laboratories successfully went through assessment audits by DAKKS |
| | Imported High Risk Goods Inspected to ensure consumer safety | | | | | | | |
| | Imported High Risk Goods inspected | 50,460 Imported High-Risk Goods inspected | Number | 82,919 | 50,460 | 97,061 | 46,601 | Annual Target was exceeded by 92% |
| | Health and Export Certificates issued to improve their competitiveness | | | | | | | |
| | Health Certificates issued to Fish Exporters | 1,168 Health Certificates issued to Fish Exporters | Number | 1,155 | 1,168 | 1,205 | 37 | Target exceeded by 3% due to increase requests from clients |
| | Export Certificates issued to Exporters | 4,355 Export Certificates issued to Exporters | Number | 1,869 | 4,355 | 1,879 | (2,476) | 43% of Target achieved due to low request from industry |
| | Fish Establishments and frozen vessels inspected towards the issuance of Health Certificate | | | | | | | |
| | Fish Establishments inspected | 111 Fish Establishments inspected | Number | 66 | 111 | 84 | (27) | 76% of Target achieved |
| | Frozen Vessels inspected | 308 Frozen Vessels inspected | Number | 253 | 308 | 261 | 47 | 85% of the Annual Target was achieved |
| | Cold stores and Landing sites inspected | Cold stores and Landing sites inspected | Number | 29 | 0 | 31 | 31 | No Target was set for the period |
| | Factory Inspections conducted to ensure consumer safety | | | | | | | |
| | Factory Inspections conducted | 684 Factory Inspections conducted | Number | 549 | 684 | 637 | (47) | 93% of the Annual Target was achieved |
| | Market Surveillance conducted to ensure consumer safety | | | | | | | |
| | Market Surveillance conducted | 585 Market Surveillance conducted | Number | 381 | 585 | 1,009 | 424 | Expected output was exceeded due to the provision of adequate |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|------------------------------|-----------------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | | | | | | vehicular support |
| Export consignments inspected to improve their competitiveness | | | | | | | | |
| | Yam consignments inspected | 160 Yam consignments inspected | Number | 0 | 160 | 9 | (151) | 6% of Target achieved as a result of low request from industry |
| | Scrap metals inspected towards export | 22 Scrap metals inspected towards export | Number | 28 | 22 | 25 | 3 | Target was exceeded by 14% |
| | Facilities and other export consignments inspected | 240 Facilities and other export consignments inspected | Number | 283 | 240 | 280 | 40 | Target was exceeded by 16% due to increased requests |
| Locally Manufactured Products certified to promote Private Sector Competitiveness domestically and globally | | | | | | | | |
| | Locally Manufactured Products certified | 1,790 Locally Manufactured Products certified | Number | 826 | 1,790 | 918 | (872) | 51% of the Annual Target was achieved due to delayed mandatory certification |
| GSA Management System Certified Companies increased | | | | | | | | |
| | Management System of Companies certified | Management System of 20 Companies certified | Number | 4 | 20 | 4 | (16) | 20% of Target Achieved due to low participation from industry |
| Public Awareness Programmes organized to promote Consumer awareness | | | | | | | | |
| | Public awareness on standardization and GSA activities promoted | Public awareness on standardization and GSA activities promoted | Number | 84 | 0 | 78 | 78 | Both print and electronic media were used |
| Training for Industry Organized to build the capacity of industry | | | | | | | | |
| | Training Programmes organized | 70 Training Programmes organized | Number | 57 | 70 | 30 | (40) | 43% of Target was achieved due to low patronage and delay in training of resource persons in |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|--|-----------------|--------------------|---------------|----------|-------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | | | | | | revised standards |
| 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 | Availability and supply of Local Agro Raw Materials and Inputs Improved | Number of Agro processing Companies using local raw materials and inputs established | Number of Companies | 20 | 30 | 50 | 20 | |
| | | Percentage change in volumes of local raw materials available | Percentage change in volume | 10% | 15% | 20% | 5% | |
| | The One District, One Factory initiative implemented | Number of factories set up | Number of factories set up | 0 | 0 | 80 | 80 | |
| | Support the establishment of Strategic Anchor Industries | Number of companies supported | Number of companies supported | 0 | 0 | 150 | 150 | |
| | Industrial Park/Zones/Estates established | Number of Industrial Zones and Estates established | Number of Industrial Zones and Estates established | 2 | 0 | 10 | 10 | |
| | Implementation of the National Revitalization Programmes | National Revitalization Programme implemented | National Revitalization Programme implemented | 0 | 0 | 10 | 10 | |
| | Establishment of Business Incubators and Small Business Development Centres | Business Incubators and Small Business Development Centres established | Business Incubators and Small Business Development Centres established | 0 | 0 | 10 | 10 | |
| | Domestic sugar production undertaken | Number of sugar production plants established | Number of sugar production plants established | 0 | 1 | 2 | 1 | |



Ministry of Tourism, Culture and Creative Arts

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|------------------------------|-----------------|--------------------|------------------------------------|-------------|--|
| | | | | | Budget year target | Annual Actual | Variance | |
| National Objective: Diversify and expand the tourism industry for economic development | | | | | | | | |
| Programme Objective: Diversify and expand the tourism industry for economic development | | | | | | | | |
| Sub Programme Objective: Not Applicable | | | | | | | | |
| Outcome 1: Improved service delivery in the hospitality and Tourism Industry | | | | | | | | |
| | Output 1.1 Change in international tourist arrivals | Tourist arrivals - Count of tourist arriving in the country | No of Persons | 932,579 | 1,030,128 | Data not available within the year | | Real time data not provided by Immigration Service |
| | Output 1.2 Change in visits to tourist sites | Counts of visits to tourist sites by Ghanaians and non-Ghanaians | No of Persons | 522,608 | 577,273 | 249, 557 | 327,716 | Data not comparable for different length of time |
| | Output 1.3 Change in tourist receipts | Tourist Receipt - revenue from tourist arriving in the country | Monetary Value of receipts | US\$1,766.4m | US\$1,951.2m | US\$1,299.52m | US\$651.68m | Target will be met |
| | 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 | GH¢1,567.8m | GH¢1,731.8m | US\$1,299.52m | | Target will be met |



Ministry of Environment, Science, Tech. and Innovation

| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|--|---|---------------------------|---------------------------|-----------------------------|----------------|------------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Management and Administration Programme | | | | | | | | |
| National Objective: Mainstream Science, Technology and Innovation in All Socio-Economic Activities | | | | | | | | |
| Programme Objective: To formulate policies and legislations that would facilitate the sustainable development of the country through the application of science, technology and innovation and the adoption of international standards/protocols and conventions that relate to the environment, science, technology and innovation sector of the country. | | | | | | | | |
| Sub-Programme Objective: To promote the application of Science, Technology and Innovation in all sectors of the economy | | | | | | | | |
| Outcome 1: Science, Technology and Innovation mainstreamed into all sectors of the economy | | | | | | | | |
| 1.1. General Administration | Output 1 | Mainstreaming STI Into National Development Agenda | No. of sectors with STI mainstreamed into their programmes | 3 | 4 | 4 | 0 | Target Achieved |
| | Output 2 | Funding secured for STI activities | Number of STI grants awarded | 3 | 3 | 3 | 0 | Target Achieved |
| | Output 3 | Building of STI Infrastructure Capacity | Number of Incubation Centers established | 0 | 1 | 1 | 0 | Target Achieved |
| | Output 4 | Establishing an Effective National Innovative System | Number of National Innovation Agency/ Centers established and | 0 | 1 | 1 | 0 | Target Achieved |
| National Objective: Enhance Climate Change Resilience | | | | | | | | |
| Programme Objective: To formulate policies and legislations that would facilitate the sustainable development of the country through the application of science, technology and innovation and the adoption of international standards/protocols and conventions that relate to the environment, science, technology and innovation sector of the country. | | | | | | | | |
| Sub-Programme Objective: To promote the integration of environmental issues in all sectors of the economy | | | | | | | | |
| Outcome 2: Environmental issues integrated into all policies and programmes | | | | | | | | |
| 1.1. General Administration | Output 1 | Master Plan for GH(I)NDC | Level (%) of preparation of master plan | Stakeholder consultations | Prepare draft Master Plan | Draft Master Plan developed | | Target Achieved |
| | Output 2 | Land area where Sustainable Land and Water Management Practices have been adopted as a result of the SLWMP | Size of land (in Hectares) | 7,338.6 | 10,000 | 10,998.7 | 998.7 | Target Exceeded |
| | Output 3 | Land users adopting Sustainable Land and Water Management Practices as a result of the SLWMP | No. of farmers adopting the practices | 18,421 | 20,000 | 26,696 | 6,696 | Target Exceeded |
| | Output 3 | Direct SLWMP beneficiaries | No. of farmers % of which are women | 34213 55% | 45,000 40% | 48,498 55.5% | 3,498 15.5% | Target Exceeded |
| | Output 4 | National Biodiversity policy developed | Policy Document submitted to Cabinet by | | December, 2018 | Final draft prepared | | To be submitted to Cabinet in 2019 |
| National Objective: Minimize Potential Environmental Impacts of Oil and Gas Industry | | | | | | | | |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|--|--|--|--|--|--|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Programme Objective: To formulate policies and legislations that would facilitate the sustainable development of the country through the application of science, technology and innovation and the adoption of international standards/protocols and conventions that relate to the environment, science, technology and innovation sector of the country. | | | | | | | | |
| Sub-Programme Objective: To promote the integration of environmental issues in all sectors of the economy | | | | | | | | |
| Outcome 2: Environmental issues integrated into all policies and programmes | | | | | | | | |
| 1.1. General Administration | Output 1 | Oil and Gas environment policy developed | Policy document submitted to cabinet by | Draft Policy | December, 2018 | Policy Document Finalized. | | Document to be submitted in 2019 |
| 1.1. General Administration | Output 2 | Develop legislation for Chemical Weapon Convention | Policy document submitted to cabinet by | | | | | Document to be submitted in 2019 |
| National Objective: Enhance Capacity for Policy Formulation and Coordination | | | | | | | | |
| Programme Objective: To formulate policies and legislations that would facilitate the sustainable development of the country through the application of science, technology and innovation and the adoption of international standards/protocols and conventions that relate to the environment, science, technology and innovation sector of the country. | | | | | | | | |
| Sub-Programme Objective: To improve resource mobilization, financial management and reporting (financial reports/statements) and the judicious use of financial resources as per budgetary provisions | | | | | | | | |
| Outcome 3: Financial management practices of the Ministry are consistent with laid down procedures | | | | | | | | |
| 1.2. Finance | Output 1 | Internal Audit Reports | No. of audit reports submitted per year | 4 | 4 | 4 | 0 | |
| | | | No. of ARIC meetings held | 3 | 4 | 3 | (1) | |
| 1.2 Finance | Output 2 | Financial reports/statements | Monthly financial reports submitted by | 15 th of the ensuing month | 15 th of the ensuing month | 15 th of the ensuing month | 15 th of the ensuing month | Target Achieved |
| | | | Financial statements prepared by | End of 1 st quarter of the ensuing year | End of 1 st quarter of the ensuing year | End of 1 st quarter of the ensuing year | End of 1 st quarter of the ensuing year | Target Achieved |
| National Objective: Enhance Capacity for Policy Formulation and Coordination | | | | | | | | |
| Programme Objective: To formulate policies and legislations that would facilitate the sustainable development of the country through the application of science, technology and innovation and the adoption of international standards/protocols and conventions that relate to the environment, science, technology and innovation sector of the country. | | | | | | | | |
| Sub-Programme Objective: To facilitate the recruitment, replacement, placement, retention and improvement in the capacity and welfare of employees | | | | | | | | |
| Outcome 4: Human resource needs of the Ministry identified and requisite personnel recruiting, training and capacity provided | | | | | | | | |
| 1.3. Human Resource | Output 1 | Organize workshop on Civil Service Rules and Regulations | Number of Workshops | 0 | 2 | 0 | (2) | Not undertaken due to inadequate funds |
| 1.3 Human Resource | Output 2 | Organize HR Forum/workshop with sector Agencies/Departments to discuss HR issues | Programme undertaken and report generated | 1 | 2 | 0 | (2) | Not undertaken due to inadequate funds |
| 1.3 Human Resource | Output 3 | Scheme of Service Training programmes for all categories of staff | Number of staff trained and reports produced | 10 | 15 | 13 | (2) | |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|---|--|--------------------------|--------------------------|--------------------------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| 1.3 Human Resource | Output 4 | Workshop organized on Cabinet Memo for the Leadership of the Ministry | Workshop undertaken and report available | 0 | 2 | 0 | (2) | Not undertaken due to inadequate funds |
| 1.3 Human Resource | Output 5 | Promotion interviews organized | Promotions interview reports available | 15 | 15 | 19 | 4 | Target Exceeded |
| 1.3 Human Resource | Output 6 | Annual Staff Performance Appraisal Report | Report submitted to OHCS by | 15 th Jan. | 31 st January | 16 th January | | Target Achieved |
| 1.3 Human Resource | Output 7 | Staff trained and capacity developed | Number of officers trained | 2 | 2 | 0 | (2) | |
| 1.3 Human Resource | Output 8 | Participation in local and International training/ conference | No. of officers who attended various training/ conferences | 25 | 30 | 45 | 15 | Target Exceeded |
| National Objective: Enhance Capacity for Policy Formulation and Coordination | | | | | | | | |
| Programme Objective: To formulate policies and legislations that would facilitate the sustainable development of the country through the application of science, technology and innovation and the adoption of international standards/protocols and conventions that relate to the environment, science, technology and innovation sector of the country. | | | | | | | | |
| Sub-Programme Objective: To strengthen the capacity for planning, policy analysis, budgeting, monitoring and evaluation, data collection and analysis for the sector. | | | | | | | | |
| Outcome 5: Sector projects and programmes are in line with national development agenda | | | | | | | | |
| 1.4 Policy, Planning, Budgeting, Monitoring and Evaluation | Output 1 | Annual monitoring and evaluation report | Annual M&E report produced and disseminated by | 31 st March | 31 st March | 31 st March | | Target Achieved |
| | Output 2 | MDA Annual Action Plan | Annual MESTI Sector plan prepared by | January | January | 15 th January, 2018 | | Target Achieved |
| 1.4 Policy, Planning, Budgeting, Monitoring and Evaluation | Output 3 | Performance Reviewed | Performance indicators updated and reported on to NDPC by | July 2017 | July 2018 | July 2018 | | Target Achieved |
| | | | Prepare Annual Performance Report to OHCS by | 15 th January | 15 th January | 15 th January | | Target Achieved |
| | | | Number of quarterly progress reports produced | 4 | 4 | 4 | 0 | Target Achieved |
| 1.5 Policy, Planning, Budgeting, Monitoring and Evaluation | Output | Sector budget Prepared | Sector budget prepared, presented and approved by | March 2017 | December | December | | Target Achieved |
| | Output | Annual Budget Performance report | Report submitted by | 31 st March | 31 st March | | | Target Achieved |
| | Output | Hand Over Centre (HOC) constructed for E-waste project | HOC constructed by | | | | | To be done 2019 |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|--|--|-----------------------|-----------------------|-----------------------|----------|-----------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output | Implement National Anti-Corruption Action Plan (NACAP) | NACAP report submitted to CHRAJ by | | January | January | | Target Achieved |
| National Objective: Enhance Capacity for Policy Formulation and Coordination | | | | | | | | |
| Programme Objective: To formulate policies and legislations that would facilitate the sustainable development of the country through the application of science, technology and innovation and the adoption of international standards/protocols and conventions that relate to the environment, science, technology and innovation sector of the country. | | | | | | | | |
| Sub-Programme Objective: To improve and strengthen access to and apply ICT in data management and disseminate sector relevant information to stakeholders and the general public | | | | | | | | |
| Outcome 6: conducts research Sector-relevant research conducted and disseminated to inform policy formulation on environment, science and technology research | | | | | | | | |
| 1.5 Statistics, Research, Information and Public Relations | Output 1 | Dissemination of sector information to the general public | Number of public fora on environment and STI held | 5 | 5 | 5 | 0 | Target Achieved |
| 1.5 Statistics, Research, Information and Public Relations | Output 2 | Annual Monitoring and evaluation report dissemination | Reports disseminated by | 31 st July | 31 st July | 31 st July | | Target Achieved |
| 1.5 Statistics, Research, Information and Public Relations | Output 3 | Response to petitions from the general public | Response provided within | 20 days | 20 days | 20 days | | Target Achieved |
| 1.5 Statistics, Research, Information and Public Relations | Output 4 | Development and update of database | Number of periodic updates on MESTP's website | 14 | 24 | 34 | | Target Exceeded |
| Research and Development Programme | | | | | | | | |
| National Objective: Enhance the application of science, technology and innovation | | | | | | | | |
| Programme Objective: To promote and develop Science, Technology and Innovation in all sectors of the economy for socio-economic development | | | | | | | | |
| Sub-Programme Objective: Promote the application of Science, Technology and Innovation in all Sectors of the economy | | | | | | | | |
| Outcome 7: Application of Science, Technology and Innovation promoted in all Sectors of the economy | | | | | | | | |
| 2.1 Scientific and Industrial Research | Output 1 | Biotechnology: - Germplasm collected, characterized, conserved and distributed nationwide. | No. of Plant Accessions collected and conserved | 4,382 | 5,200 | 885 | (4,315) | |
| | | | No. of Plant Accessions distributed nation Wide | 7,112 | 8,500 | 388 | (8,112) | |
| 2.1 Scientific and Industrial Research | Output 2 | Improved varieties of crops, livestock, fisheries and Poultry Developed and transferred | No. of improved varieties of crops and animal developed and disseminated | 4 | 8 | 8 | 0 | Target Achieved |
| 2.1 Scientific and Industrial Research | Output 3 | Landscape management systems or technologies resilient to climate change | No. of technologies for Sustainable management, conservation and | 2 | 4 | 4 | 0 | Target Achieved |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|---|--|---|---|--|----------|--------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | vulnerabilities in time and space | utilization of forest resources developed | | | | | |
| 2.1 Scientific and Industrial Research | Output 4 | Water, air and soil borne diseases Controlled and eliminated | Percentage reduction in rate of Morbidity, Morality and Poverty associated with NTDs. | 2-4% | 4-6% | 4-6% | 0 | Target Achieved |
| 2.1 Scientific and Industrial Research | Output 5 | Local raw materials used to develop essential materials and industrial products. | Number of artisans/stakeholders trained on products developed from local raw materials | 70 | 90 | 90 | 0 | Target Achieved |
| 2.1 Scientific and Industrial Research | Output 6 | Renewable Energy systems for both domestic and commercial buildings Promoted. | No. of Solar or Renewable energy systems promoted and installed | 3 | 5 | 5 | 0 | Target Achieved |
| 2.1 Scientific and Industrial Research | Output 7 | ICT Centre for the provision of electronics and computer engineering services Established. | No. of training sessions organized. | 3 | 4 | 4 | 0 | Target Achieved |
| 2.1 Scientific and Industrial Research | Output 8 | Baseline surveys and adoption studies of released crop varieties conducted. | Number of baseline surveys and adoption studies carried out on a crop variety | 2 | 3 | 3 | 0 | Target Achieved |
| 2.1 Scientific and Industrial Research | Output 9 | Improved planting materials produced and sold | Number and type of planting materials produced | 120 000 oil palm germinated seeds 100,000 oil palm seedlings | 125000 oil palm seedlings 135000 oil palm germinated seeds | 22,000 oil palm seeds 2,700 coconut seedlings 120,000 Bamboo seedlings | | Target Achieved |
| National Objective: Enhance the application of science, technology and innovation | | | | | | | | |
| Programme Objective: To promote and develop Science, Technology and Innovation in all sectors of the economy for socio-economic development | | | | | | | | |
| Sub-Programme Objective: To develop and promote the utilization of nuclear, biotechnology, space science and other related technologies for socio-economic development through research, training and commercialization | | | | | | | | |
| Outcome 8: Science, technology and innovation through research and development in nuclear science and space science technologies promoted | | | | | | | | |
| 2.2 Nuclear and Space Science Technology | Output 1 | Safety assessment of telecommunication base stations/cell sites (Conditional Compliance assessment) conducted | Number of Base Stations Assessed. | 700 | 500 | 260 | (240) | Inadequate funds and logistics |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|---|--|-----------------|--------------------|---------------|----------|-----------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| 2.2 Nuclear and Space Science Technology | Output 2 | Telecommunication masts/base stations Monitored | No. of masts/base stations monitored | 782 | 1,000 | 412 | (588) | Inadequate funds and logistics |
| | 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 | 507 | 500 | 250 | (250) | Inadequate funds and logistics |
| | Output 4 | Consumable water by Gross alpha-beta and Gamma activity contamination measurement assessed | Number of samples analyzed | 0 | 500 | 500 | 0 | Target achieved |
| | Output 5 | Siting and feasibility studies towards introduction of nuclear energy in Ghana conducted. | Level of siting and feasibility studies completed | 10% | 25% | 25% | 0 | Target achieved |
| | Output 6 | Stakeholder and public sensitization meetings on adoption of nuclear power organized | No. of public awareness, knowledge and acceptance of nuclear power programme organized | 5 | 15 | 10 | (5) | Inadequate funds |
| | Output 7 | MPhil students Trained | Number of students trained | 33 | 0 | 34 | 34 | Target achieved |
| | Output 8 | PhD students Trained | Number of students trained | 5 | 6 | 6 | 0 | Target achieved |
| | Output 9 | Post graduate Education Course (PGEC) in Radiation Protection organized. | Number of radiation workers trained. | 20 | 25 | 25 | 0 | Target achieved |
| | Output 10 | Field established for release of four varieties of cherry tomatoes by 2019 | Number varieties released to farmers | 4 | 4 | 3 | (1) | |
| | Output 11 | Production plant for protein bait to control fruit fly menace completed. | Level (%) of completion of Protein Bait Plant | 70% | 100% | 75 % | 25% | Unavailability of funds |
| | Output 12 | GIF for management of postharvest losses used | Tonnage of products irradiated | 15 tonnes | 50 | 25 | (25) | GIF facility needs to be upgraded |
| | Output 13 | Satellite converted into radio telescope for astronomical studies | Level of conversion | 90% | 95% | 100% | 5% | Target Achieved |
| | Output 14 | Ghana Space Policy developed | Ghana Space Policy developed by | | | | | Targeted for 2019 |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|---|--|-----------------|--------------------|---------------|-----------|------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 15 | Outreach programmes to establish Astronomy Clubs in educational institutions organized | Number of established clubs in senior high schools. | 10 | 15 | 15 | 0 | Target achieved |
| 2.2 Nuclear and Space Science Technology | Output 16 | Scientific assessment of the environment and human health impact of e-waste conducted. | Number of research reports on the health impact of e-waste management in Ghana | 3 | 5 | 5 | 0 | Target achieved |
| | Output 17 | Welding and NDT professionals trained. | Number of welders/NDT personnel certified. | 20 | 30 | 30 | 0 | Target achieved |
| | Output 18 | Research conducted to improve radiotherapy and cancer treatment. | Number of researches conducted towards improving cancer treatment. | 5 | 5 | 5 | 0 | Target achieved |
| National Objective: Ensure availability of clean, affordable and accessible energy | | | | | | | | |
| Programme Objective: To promote and develop Science, Technology and Innovation in all sectors of the economy for socio-economic development | | | | | | | | |
| Sub-Programme Objective: To develop and promote the utilization of nuclear, biotechnology, space science and other related technologies for socio-economic development through research, training and commercialization | | | | | | | | |
| Outcome 8: Science, technology and innovation through research and development in nuclear science and space science technologies promoted | | | | | | | | |
| 2.2 Nuclear and Space Science Technology | Output | Siting and feasibility studies towards introduction of nuclear energy in Ghana conducted. | Level of siting and feasibility studies completed | 10% | 25% | 25% | 0 | Target achieved |
| | Output | Stakeholder and public sensitization meetings on adoption of nuclear power organized | No. of public awareness, knowledge and acceptance of nuclear power programme organized | 5 | 15 | 10 | (5) | Inadequate funds |
| Environmental Protection and Management Programme | | | | | | | | |
| National Objective: Reduce Environmental Pollution | | | | | | | | |
| Programme Objective: • To enhance the application of Act 490 and its regulations, to reduce environmental impacts, control environmental degradation and enhance restoration of degraded resources. | | | | | | | | |
| Sub-Programme Objective: To undertake environmental assessment and ensure compliance with Act 490 and its regulations in order to avoid pollution and environmental degradation as well as stimulate sustainable development | | | | | | | | |
| Outcome 9: Environmental Assessments and Audits undertaken to ensure compliance with environmental regulations | | | | | | | | |
| 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% 60% | 100% 80% | 100% 65% | 0% 15% | |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|---|--|-----------------|--------------------|---------------|----------|---------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 2 | National Oil Spill Contingency Plan operationalized. | Number of simulation exercises undertaken | 1 | 1 | 1 | 0 | Target Achieved |
| | Output 3 | Approval given (EA and EMP permits) to companies for them to comply with Environmental Assessment (EA) regulations | Number of permits issued | 4,638 | 4,200 | 4,750 | 550 | Target Exceeded |
| | Output 4 | Level of pollution of effluent quality from industries sampled and analyzed | Number of industries monitored for effluent quality | 63 | 85 | 52 | 33 | |
| 3.1 Environmental Compliance and Enforcement | Output 5 | Annual compliance monitoring undertaken. | Number of Annual compliance monitoring events: Accra Other Regions | 4 8 | 4 11 | 4 13 | 0 2 | Target Exceeded |
| | Output 6 | Environmental indicators - air quality monitored. | Number of monitoring locations (Accra + regions) | 13 sites | 16 | 14 sites | 2 | 2 stations not functional |
| | Output 7 | Register on pesticides and industrial and consumer chemicals for proper handling and labelling developed. | Copy of a completed Register | 1 | 1 | 1 | 0 | Target Achieved |
| | Output 8 | Pesticides/industrial chemicals post registration and licensing/compliance monitoring and surveillance carried out. | Number of monitoring undertaken | 1 | 1 | 1 | 0 | Target Achieved |
| | Output 9 | Industries monitored to ensure the use of bio-Oxo degradable additives in the manufacture of flexible Plastics | Number of industries monitored | 26 | 25 | 28 | 3 | Target Exceeded |
| | Output 10 | System that effectively and rapidly responds and deal with chemical related emergencies nationwide developed | Percentage completion of the system | 10% | 40% | 30% | (10%) | Rolled over to 2019 |
| | Output 11 | climate change issues incorporated into sector medium term plans | Number of sectors with climate change | 7 | 8 | 8 | 0 | Target Achieved |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|--|--|-----------------|--------------------|---------------|----------|-----------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | mitigation and adaptation strategies | | | | | |
| National Objective: Reduce Environmental Pollution | | | | | | | | |
| Programme Objective: • To enhance the application of Act 490 and its regulations, to reduce environmental impacts, control environmental degradation and enhance restoration of degraded resources. | | | | | | | | |
| Sub-Programme Objective: To enhance understanding on environmental issues through awareness creation in the media, and also through environmental education and community-based initiatives | | | | | | | | |
| Outcome 10: Awareness created on environmental challenges facing the nation | | | | | | | | |
| 3.2 Environmental Education, Information and Communication | Output 1 | E-waste recyclers trained on sustainable management of e-waste | Number of trainings undertaken | 2 | 2 | 3 | 1 | |
| | Output 2 | Stakeholders trained on pesticide regulation and safe/judicious use of pesticides. | Number of training exercise undertaken on safe handling of pesticides | 5 | 3 | 2 | (1) | |
| National Objective: Reduce Environmental Pollution | | | | | | | | |
| Programme Objective: To enhance the implementation of ACT 895, to provide for the regulation and management of activities and practices for the peaceful use of nuclear material or energy, radioactive material or radiation; to provide for the protection of persons and the environment against the harmful effects of radiation hazards; to ensure the effective implementation of the country's international obligations and for related matters. | | | | | | | | |
| Sub-Programme Objective: To ensure the protection of humans and the environment from the harmful effects of radiation. | | | | | | | | |
| Outcome 11: Persons and the environment protected against the harmful effects of radiation hazards | | | | | | | | |
| 3.3 Enforcement and Compliance 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 | 250 | 150 | 250 | 100 | Target Achieved |
| | Output 2 | Reduction in the number of authorized facilities with noncompliance issues resulting in the protection of people and the environment from harmful effects of radiation | % of facilities with Noncompliance issues | 20% | 15% | 15% | 0 | Target Achieved |
| | Output 3 | General public and users of radiation sources educated | Number of education events held | 260 | 265 | 390 | 125 | Target Exceeded |
| | Output 4 | Up-to-date National register of radiation sources and of persons authorized to carry out any activity or practice related to a source of radiation. | Number of new facilities added to the register | 1 | 1 | 1 | 0 | Target Achieved |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|---|--|-----------------|--------------------|---------------|-----------------------------------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 5 | Regulations for the control of ionizing and non-ionizing radiation; | Number of regulations drafted and reviewed | 6 | 6 | 5 | (1) | Awaiting promulgation |
| | Output 6 | Guidance documents for the control of ionizing and non-ionizing radiation; and radiation devices available. | Number of Guidance documents drafted and reviewed | 0 | 8 | 4 | (4) | Awaiting approval by Board |
| | Output 7 | Compliance by users of radiation sources and devices to Regulatory Requirements. | Number of facilities inspected | 200 | 250 | 182 | (68) | Inadequate Logistics |
| 3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation | Output 8 | Noncompliance issues Resolved | Number of enforcements carried out | 6 | 10 | 5 | (5) | Inadequate Logistics |
| Spatial Planning and Human Settlement Programme | | | | | | | | |
| National Objective: Promote sustainable, spatially integrated, balanced and orderly development of human settlements | | | | | | | | |
| Programme Objective: To promote efficient and effective planning and management of human settlements and ensure compliance with guidelines, standards and regulations to support socio-economic development | | | | | | | | |
| Sub-Programme Objective: To undertake research and formulate appropriate policies aimed at enhancing the planning and management of land use and human settlements in Ghana. | | | | | | | | |
| Outcome 12: Land use planning, urbanization management and general human settlement development enhanced | | | | | | | | |
| 4.1 Human Settlements and Land Use Research and Policy | Output 1 | National zoning regulations and planning standards published and Distributed (Revised editions from 2019 onwards) | Number. of published guidelines on zoning regulations and planning standards distributed | 100 | 0 | 0 | 0 | Activity earmarked for 2019 |
| | Output 2 | Reviewed Manuals for spatial plan completed (Revised editions from 2019 onwards) | Number of spatial planning manuals distributed | 100 | 0 | 0 | 0 | Activity earmarked for 2019 |
| | Output 3 | Development permitting procedures and business manual | Number of permitting guides and business manual distributed | 100 | 150 | 150 | 0 | Target Achieved |
| | Output 4 | Human settlement policy formulated and published | Number of human settlement policy guidelines distributed | 0 | 0 | 0 | 0 | Activity earmarked for 2019 |
| | Output 5 | The Legal Instruments for Act 925 completed and operational Scheme of Service completed | Date of Passage acceptance of LIs by parliament | | | | Final Draft with Attorney General | Final comments to incorporated and submitted to Parliament in 2019 |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|---|---|-------------------------------|----------------------------|---------------|----------|---------------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | Availability of scheme of service report | | 30 th September | | | To be done 2019 |
| | Output 6 | Staff recruited for LUSPA | Number of Physical planners Recruited | | 100 spatial planners | 0 | (100) | Awaiting Financial clearance |
| | Output 7 | Functional Regional Spatial Planning Committees established Head office complex of LUSPA completed | Number of RSPCs inaugurated | 0 | 10 (100%) | 8 (80%) | 2 (20%) | 2 remaining RSPCs constituted in 2019 |
| | | | % completion level of office building | 0 | 0 | 0 | 0 | To be commenced in 2019 |
| National Objective: Promote sustainable, spatially integrated, balanced and orderly development of human settlements | | | | | | | | |
| Programme Objective: To promote efficient and effective planning and management of human settlements and ensure compliance with guidelines, standards and regulations to support socio-economic development | | | | | | | | |
| Sub-Programme Objective: To enhance efficiency in land use planning and human settlement management | | | | | | | | |
| Outcome 13: Land Use Planning and Management Information System (LUPMIS) integrated into the National Spatial Data Infrastructure (NSDI) of Ghana | | | | | | | | |
| 4.2 Geographic Information Systems Development | Output 1 | Land Use Planning and Management Information System (LUPMIS) upgraded | Fully upgraded & integrated version of LUPMIS | - | 31 st Dec | Done | | Target Achieved |
| | Output 2 | LUPMIS training organized for all MMDAs (stakeholders) | Number of MMDAs (stakeholders) with GIS Training Received (Reports available) | 60 MMDAs trained | 52 MMDAs | 52 MMDAs | | Target Achieved |
| National Objective: Promote sustainable, spatially integrated, balanced and orderly development of human settlements | | | | | | | | |
| Programme Objective: To promote efficient and effective planning and management of human settlements and ensure compliance with guidelines, standards and regulations to support socio-economic development | | | | | | | | |
| Sub-Programme Objective: To implement the new spatial planning model involving preparation of spatial development frameworks, structure and local plans | | | | | | | | |
| Outcome 14: Spatial planning integrated into the national and local development planning process | | | | | | | | |
| 4.3 Spatial Plan Preparation | Output 1 | Regional Spatial Development Frameworks | Number of RSDF's prepared | 2 (Ashanti and Greater Accra) | 1 Central Region | | | |
| | Output 2 | District Spatial Development Frameworks | Number of District Spatial Development Frameworks | 0 | 2 | 0 | (2) | Not undertaken due to lack of funds |
| | Output 3 | Structure Plans for major settlements prepared of MMDAs | Number of Structure Plans prepared (for MMDAs) | 2 Tamale and Bupe | 2 | 0 | (2) | Not undertaken due to lack of funds |
| | Output 4 | Local Plans prepared for communities' country-wide | Number of local plans prepared (As a percentage of built up of each MMDAs) | 0 | 30 | 0 | (30) | Not undertaken due to lack of funds |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|--|---|-----------------|--------------------|---------------|----------|--------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 5 | Monitoring and Evaluation visits on RSPAs and MMDAs | Number of M & E visits undertaken on RSPAs and MMDAs | 0 | 0 | 0 | 0 | No funds to undertake activity |
| Biotechnology Development Programme | | | | | | | | |
| National Objective: Mainstream Science, Technology and Innovation in all socio-economic activities | | | | | | | | |
| Programme Objective: To promote public awareness, participation and education concerning the activities of the Authority and to liaise with any other agency or international organizations concerned with biotechnology and biosafety | | | | | | | | |
| Sub-Programme Objective: • To effectively regulate the production and transfer of genetically modified organisms | | | | | | | | |
| Outcome 15: Adequate level of protection ensured in the field of safe development transfer, handling and use of genetically modified organisms | | | | | | | | |
| 5.1 Biosafety Regulation | Output | Research institutions compliant with terms and conditions attached to permits granted in accordance to the Biosafety law | No. of Institutions compliant with conditions of permits granted | 2 | 2 | 2 | 0 | Target Achieved |
| | Output | Biotechnology and biosafety staff trained on biosafety guidelines | No. of trainings conducted on Biotechnology and Biosafety guidelines. | 2 | 3 | 3 | 0 | Target Achieved |



Ministry of Energy

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|--|----------------------|-----------------------|-----------------------|----------|--|
| | | | | | Budget year target | Annual Actual | Variance | |
| Budget Programme 1: Management and Administration | | | | | | | | |
| National Objectives: 1. Enhance capacity for policy formulation and coordination 2. Build an efficient and effective Government machinery | | | | | | | | |
| Programme Objective: To provide institutional support for the administration of Government business in the Energy sector | | | | | | | | |
| Sub Programme Objective: To provide administrative and other functional support through the availability of services and necessary facilities to the sector | | | | | | | | |
| 1.1. Gen. Admin & Finance | Outcome 1: Improved Internal Administration | | | | | | | |
| | Output 1.1 | Number of Management meetings organized | Number of Minutes of Management Meetings | 12 | 12 | 7 | (5) | Delay in the execution of proposed activities at agreed date |
| | Output 1.2 | Number of Audit committee meetings organized | Number of reports generated | 4 | 4 | 4 | 0 | |
| | Output 1.3 | Financial management reports submitted | Number of Monthly reports submitted | 12 | 12 | 12 | 0 | |
| Finalized Annual report submitted | | | 1 | 1 | 1 | 0 | | |
| Sub programme Objective: To ensure consistent and effective development and management of requisite Human Resource in terms of numbers, skills-mix and competencies for the execution of Sectoral goals | | | | | | | | |
| 1.2. Human Resource Development & Management | Outcome 2: Improved man power skills | | | | | | | |
| | Output 2.1 | Staff trained, resourced and motivated | Number of personnel trained | 80 | 70 | 72 | 2 | |
| | Output 2.2 | Performance of staff appraised | Number of officers appraised | 100 | 126 | 86 | (40) | |
| | Output 2.3 | Revised organizational/job schedules, functions and establishment levels | Number of reviews carried out | 1 | 1 | 1 | 0 | |
| Sub programme Objective: To ensure effective policy planning, budgeting, monitoring & evaluation of energy sector activities. | | | | | | | | |
| 1.3. Policy Planning Budgeting Monitoring and Evaluation | Outcome 3: Improved performance of the Sector | | | | | | | |
| | Output 3.1 | Annual Performance Report submitted | Date of submission to OHCS | 14 th Jan | 14 th Jan. | 15 th Jan. | | |
| | Output 3.2 | Quarterly Performance report generated | Number of reports submitted | 4 | 4 | 3 | (1) | |
| | Output 3.3 | Draft Budget prepared | Number of budget committee meetings | 5 | 10 | 12 | (2) | |
| Sub Programme Objective: To project the good image of the sector both within and outside the country by disseminating information on the Ministry's policies, activities and procedures. | | | | | | | | |
| | Outcome 4: Improved Internal Administration | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|--|-------------------------|--------------------|---------------|----------|--|
| | | | | | Budget year target | Annual Actual | Variance | |
| 1.4. Statistics, Research, Information & Public Relations | Output 4.1 | Compilation of statistical data for analysis and dissemination | Number of research activities undertaken | 3 | 4 | 5 | 1 | Inadequate budgetary allocation |
| | Output 4.2 | Press conferences | Number of Press Conference held | 3 | 10 | 8 | (2) | |
| Budget Programme 2: Power Sector Development and Management | | | | | | | | |
| National Objectives: •Ensure availability of, clean, affordable and accessible energy •Ensure efficient transmission and distribution system | | | | | | | | |
| Programme Objectives: To restore financial health in the Power sector | | | | | | | | |
| Sub Programme Objective: To ensure adequate and reliable power supply | | | | | | | | |
| 2.1. Power Generation & Transmission | Outcome 5: Increased installed generation capacity 2. Increased revenue for energy transmission | | | | | | | |
| | Output 5.1 | Expansion of generation capacity | Additional power generation capacity installed in MW | 445 | 340 | 0 | (340) | |
| | Output 5.2 | Revenue from energy transmission will increase | % change: Transmission losses | 4.0 | 4.70 | 4.52 | (0.18) | |
| Sub programme Objective: To increase access to electricity | | | | | | | | |
| 2.2. Power Distribution | Outcome 6: Increased electricity access rate | | | | | | | |
| | Output 6.1 | Electricity extended to deprived communities | Number of communities connected to the national grid | 587 | 1796 | 278 | (1518) | |
| | Output 6.2 | Access to Electricity increased | Percentage communities connected | 84.15 (since inception) | 0.85 | 0.17 | (0.68) | |
| Budget Programme 3: Petroleum Sector Development | | | | | | | | |
| National Objectives: •Promote petroleum exploration •Promote development and use of indigenous capabilities for exploitation of petroleum resources •Leverage oil and gas industry as a catalyst for national economic development | | | | | | | | |
| Programme Objectives: To formulate, monitor and evaluate the implementation of policies relating to the petroleum sub-sector. | | | | | | | | |
| Sub Programme Objective: To formulate, monitor and evaluate policies relating to Upstream development | | | | | | | | |
| 3.1. Upstream Development | Outcome 7: Increased Oil and Gas Production | | | | | | | |
| | Output 7.1 | Production figures from the Jubilee field | Annual volume of oil produced | 32.75 mmbbl | 27.7 | 28.46 | 0.76 | Decline in production was due to the two shutdowns of the FPSO Kwame Nkrumah as part of the Turret |
| Annual volume of gas produced for export | | | 44.23 Bscf | 25.2 | 19.53 | (5.67) | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|--|--|------------------------|-----------------------------|-------------------|------------|---|
| | | | | | Budget year target | Annual Actual | Variance | |
| | | | | | | | | Remediation Project (TRP) |
| | Output 7.2 | Production figures from the TEN field | Annual volume of oil produced | 20.45 mmbbl | 20.00 mmbbl | 23.56 mmbbl | 3.56 mmbbl | |
| | | | Annual volume of gas produced for export | 26.82 Bscf | 10.95 Bscf | 8.39 | (2.56) | |
| | Output 7.3 | Production figures from the Sankofa-GyeNyame field | Annual volume of oil produced | 5.45 mmbbl | 12.41 mmbbl | 10.12 | (2.29) | |
| | | | Annual volume of gas produced for export | 7.2 Bscf | 31.8 Bscf | NAG-6.16 | (25.64) | |
| Sub programme Objective: To formulate, monitor and evaluate policies relating to Downstream development | | | | | | | | |
| 3.2. Downstream Development | Outcome 8: Low reliance on wood fuels | | | | | | | |
| | Output 8.1 | Cook stoves and cylinders distributed under the RLPGPP | Number of cook stoves distributed | 9,840 | 40,000 cook stoves | 19,500 | (20,500) | 1. Delays in release of funds to GCMC. 2. GCMCs incapacity to produce required quantities of items and lack of dedicated resources for the implementation of this Programme. |
| | NB: 2018 Procurement was for cook stoves with accessories only | Number of cylinders distributed | 31,610 | 2,000 | | | | |
| Sub programme Objective 9: To develop, monitor and evaluate policies to ensure health, safety and security of the Petroleum sector | | | | | | | | |
| 3.3. Health, Safety, Environment and Security | Outcome: Improved safety measures put in place | | | | | | | |
| | Output 9.1 | HSE Policy drafted and implemented | % of policy drafted | 100% of policy drafted | Policy passed by Parliament | Policy finalized. | | The policy will be incorporated in the National Energy Policy and submitted to Cabinet in 2019 |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|---|-----------------|--------------------|---------------|----------|---|
| | | | | | Budget year target | Annual Actual | Variance | |
| Budget Programme 4: Renewable Energy Development | | | | | | | | |
| National Objectives: Ensure availability of, clean, affordable and accessible energy | | | | | | | | |
| Programme Objectives: To formulate, monitor and evaluate the implementation of policies relating to the renewable energy sub-sector. | | | | | | | | |
| Sub Programme Objective: To formulate, monitor and evaluate the implementation of policies relating to the renewable energy sub-sector. | | | | | | | | |
| 4.1. Renewable Energy | Outcome 10: Increased penetration of renewable energy in the energy supply mix | | | | | | | |
| | Output 10.1 | Renewable Energy Penetration | RE capacity addition to the grid (MW) | 0 | 75 | 20 | (55) | |
| | Output 10.2 | Mini-grid Electrification using Renewable Energy | Number of communities connected to the mini-grid | 5 | 5 | 3 | (2) | |
| Sub programme Objective: To formulate, evaluate and monitor the implementation of policies related to the nuclear and alternative energy subsector. | | | | | | | | |
| 4.2. Alternative Energy | Outcome 11: Increased penetration of nuclear energy in the energy supply mix | | | | | | | |
| | Output 11.1 | Owner/Operator Company Established and Operational | Percentage of tasks completed for the Legislative Instrument Establishing Owner/Operator assented | 5 | 40 | 40 | 0 | |
| | Output 11.2 | Phase II activities of Nuclear Electricity Development Program completed. | Percentage of tasks completed | 5 | 10 | 5 | (5) | |
| Budget Programme 5: Energy Sector Regulation | | | | | | | | |
| National Objectives: Ensure availability of, clean, affordable and accessible energy | | | | | | | | |
| Programme Objectives: To regulate, develop and manage the power and petroleum sub-sectors. | | | | | | | | |
| Sub Programme Objective: To regulate, manage and co-ordinate the utilization of Electricity and Natural Gas resource policies. | | | | | | | | |
| 5.1. Power Sector Regulation | Outcome 12: Strengthened Regulatory Systems | | | | | | | |
| | Output 12.1 | Annual Renewable Energy fair in Ghana organized | Organized Event | 3 | 1 | 1 | 0 | The 4th edition of the Ghana Renewable Energy Fair was held from the 9th to 11th October, 2018. |
| 5.2. Petroleum sector regulations | Output 12.2 | General petroleum regulations | % of completion | 70% | 100% | 100% | 0 | |



Infrastructure Sector

Ministry of Water Resources and Sanitation

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|--|---|---|---|---|----------|--|
| | | | | | Budget year target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Improve access to safe and reliable water supply services for all Promote Sustainable Water Resources Development and Management Enhance access to improve and reliable environmental sanitation services | | | | | | | | |
| Programme 1 Objective: To conduct the overall management of the Ministry in terms of formulation of policies and ensuring the appropriate administrative support service 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. | | | | | | | | |
| Sub-Programme Objective: To effectively and efficiently provide logistical support to the directorates, units and agencies and departments within the Ministry for the implementation of their various activities | | | | | | | | |
| 1.1 General Administration | Output | Organisation of Management meetings | Number of management meetings organized | 0 | 12 | 4 | (8) | Management decided to hold quarterly meetings instead of meeting monthly |
| | Output | Organisation of Ministerial Advisory Board Meeting | Number of Advisory Board meetings organized | 0 | 4 | 0 | (4) | The Board was not in existence |
| | Output | Organisation of Audit Report Implementation Committee (ARIC) meeting | Number of ARIC meetings organized | 0 | 4 | 0 | (4) | The Board was not in existence |
| | Output | Organisation of Staff durbars | Number of staff durbars meetings organized | 1 | 4 | 3 | (1) | |
| Sub programme Objective: To improve resource mobilization, financial management and reporting | | | | | | | | |
| 1.2 Finance | Improved Public Financial Management | | | | | | | |
| | Output | Preparation of Quarterly financial reports | Quarterly financial reports Prepared by | 4 Quarterly financial reports prepared and submitted 30 days after end of quarter | 4 Quarterly financial reports prepared and submitted 30 days after end of quarter | 4 Quarterly financial reports prepared and submitted 30 days after end of quarter | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|---|---|--|--|--|----------|---|
| | | | | | Budget year target | Annual Actual | Variance | |
| | Output | Preparation of Annual financial reports | Annual financial reports Prepared by | 31st March the following year | 31st March the following year | 31st March the following year | | |
| | Output | Preparation of Monthly bank reconciliation | Number of monthly bank reconciliation completed | 12 | 12 | 12 | 0 | |
| Sub programme Objective: To enhance capacity development for improved service delivery | | | | | | | | |
| 1.3 Human Resources Development and Management | Improved Manpower Skills Development | | | | | | | |
| | Output | Training of staff in performance management | Number of staff trained | 0 | 45 | 0 | (45) | This activity was deferred to 2019 |
| | Output | Training of staff in training needs assessment | Number of staff trained | 20 | 30 | 20 | (10) | Funds were not released in full |
| | Output | Training of HR and Personnel Officers in Civil Service Code of Ethics | Number of staff trained | 10 | 10 | 7 | (3) | Training deferred to 2019 |
| | Output | Participation in international training programmes | Number attended | 5 | 10 | 5 | (5) | Exceeded target |
| | Output | Training of staff in Public Procurement Process (Procurement Act) | Number of staff trained | 3 | 8 | 3 | (5) | The rest of the training was deferred to 2019 |
| Sub programme Objective: To improve planning, policy analysis, budgeting, monitoring and evaluation in the WASH Sector | | | | | | | | |
| 1.4 Policy Planning, Budgeting, Monitoring and Evaluation | Enhanced capacity for policy formulation and coordination | | | | | | | |
| | Output | Preparation of Annual Budget estimates | To be prepared by | 2018 Annual Budget Estimates completed by December, 2017 | 2019 Annual Budget estimates prepared and Presented to MoF and Parliament by 30 th November | 2019 Annual Budget estimates prepared and submitted to the Ministry of Finance and consequently approved by Parliament | | |
| | Output | Review of Annual Budget Performance | To be completed by | | Review of 2017 Annual Budget Performance | Budget Performance review completed and was | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|---|-----------------|---|--|----------|---------|
| | | | | | Budget year target | Annual Actual | Variance | |
| | | | | | e to be completed by February | incorporated into the Preparation of the 2018 Budget Estimates | | |
| | Output | Annual Review of the SMTDP | To be completed by | | Final Draft of the Revised Sector Medium Term Development Plan prepared by November, 2018 | Development of the Sector Medium Term Development Plan (SMTDP) completed in November 2018 in collaboration with the NDPC | | |
| Sub programme Objective: To strengthen the Research, Statistics and Management Information System of the sector | | | | | | | | |
| 1.5 Research, Statistics and Information Management | Strengthened Research, Statistics and Information Management System of the sector | | | | | | | |
| | Output | Participate in Meet-the-Press series/local and international Exhibitions | Number of Meet-the-Press series/local and international Exhibitions participation | | 2 | 2 | 0 | |
| | Output | Develop / Review Administrative Data Collection Tools | Number of Administrative Data Collection Tools developed | | To develop draft data collection tools with the support of Ghana Statistical Service and Sector Agencies by December 2018 | Draft data collection tools developed. | | |
| | Output | Generate and Publish Annual Statistical Report on Water | Annual Statistical Report on Water and Environmental Health | | To develop and publish the 2017 | WASH Sector Performanc | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|---|--|--|--|---|----------|---------|
| | | | | | Budget year target | Annual Actual | Variance | |
| | | and Environmental Health and Sanitation | and Sanitation Generated and Published | | WASH Sector Performance Report by June 2018 | e report developed by October 2018 | | |
| Sub programme Objective: To provide an independent, objective assurance and consulting activity that is guided by a philosophy of adding value to improve the operations of the Ministry | | | | | | | | |
| 1.6 Internal Audit Unit | Improved transparency and accountability | | | | | | | |
| | Output | Preparation of Audit reports | Number of Audit Reports prepared | 5 | 4 | 4 | | |
| | Output | Development of Audit Plans | Audit plan to be completed by | Audit plan prepared by 31st December, 2017 | Audit plan to be completed by 31st December, 2018 | Audit plan completed by 31st December, 2018 | | |
| | Output | Project monitoring | Number of ongoing and completed projects verified and physically inspected | 5 | 12 | 10 | (2) | |
| Programme 2 Objective: Improve access to safe and reliable water supply services for all as well as ensure efficient management of water resources | | | | | | | | |
| Sub Programme Objective: The water sector management sub-programme seeks to coordinate and manage the operations and activities of the water sub-sector. | | | | | | | | |
| 2.1 Water Sector Management (Water Directorate) | Improved coordination of programmes and activities of sub sectors | | | | | | | |
| | Output | Organisation of the Annual Ghana WASH Forum | Annual Ghana Water Forum organized | N/A | Programme to be held by December 2018 | Programme not held | | |
| | Output | Review of the National Water Policy | National Water Policy reviewed | N/A | Develop Concept Note for the revision by December 2018 | Draft concept note developed, and stakeholder consultations carried out | | |
| | Output | Celebration of the Annual World Water Day | Annual World Water Day celebrated | Held | Celebration of the day by March 22, 2018 | Celebration held | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|--|-----------------|--------------------|---------------|----------|--|
| | | | | | Budget year target | Annual Actual | Variance | |
| | Output | Attend International and Regional Seminars, workshops, meeting and conferences | Number of International and Regional Seminars, workshops, meeting and conferences attended | 5 | 6 | 5 | (1) | |
| Sub-Programme objective: To regulate and manage the sustainable utilization of the country's water resources, including shared resources with her riparian neighbours | | | | | | | | |
| 2.2 Water Resources Management (Water Resources Commission) | effective management and utilization of the Country's fresh water resources | | | | | | | |
| | Output | Water Registration Permitting and Licensing | Number of new permits and licenses | 38 | 90 | 46 | (44) | |
| | Output | Water use and drilling license monitoring | Number of permit and license holders monitored | 15 | 70 | 28 | (42) | |
| | Output | Water quality Assessment | Number of stations assessed with good water quality | 28 | 45 | 55 | 10 | |
| | Output | Ground Water Assessment | Number of monitoring boreholes assessed | 34 | 34 | 0 | (34) | |
| | Output | Public Awareness and Education | Number of workshops/mediums programmes | 8 | 35 | 42 | 7 | |
| | Output | Ecological Monitoring and Hotspots | Number of monitoring visits | 20 | 25 | 27 | 2 | |
| | Output | Buffer zone enrichment | River banks protected-hectares | 12 | 15 | 6.2 | (8.8) | |
| Output | Basin offices established and made functional | Number of new offices | 1 | 0 | 0 | 0 | | |
| Sub-Programme objective: Improve access to safe and reliable water supply services for all | | | | | | | | |
| 2.3 Urban Water Management (Ghana Water Company Limited) | Accelerate the provision of affordable and safe water to urban dwellers | | | | | | | |
| | Output | Water production | Million gallons /year | 64,910.00 | 67,480.00 | 66,140.00 | (1,340) | |
| | Output | Water sales | Million gallons / year | 34,880.00 | 40,490.00 | 35,060.00 | (5,430) | |
| | Output | Billing and collection ratio | Percentage collection | 100% | 100% | 80% | (20%) | |
| Output | Water supply coverage | Percentage of coverage | 74.0% | 70% | 70.1% | 0.1% | | |
| Sub-Programme objective: Improve access to safe and reliable water supply services for all | | | | | | | | |
| 2.4 Rural Water Management (Community Water and Sanitation Agency) | Provide basic WASH services to rural communities, small towns and institutions that are willing to contribute towards the normal operation, maintenance and repair cost of the facilities | | | | | | | |
| | Output | Construction of boreholes | Number of boreholes successfully drilled with hand pumps installed | 19,739 | 250 | 17 | (233) | The Agency fell short of targets due to inadequate |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|---|-----------------|---|---|----------|-------------------------|
| | | | | | Budget year target | Annual Actual | Variance | |
| | Output | Construction of small community's pipe systems | Number of systems completed | 70 | 20 | 10 | (10) | funding for investments |
| | Output | Construction of Small Towns Pipe systems | Number of small towns pipe systems completed | 493 | 10 | 2 | (8) | |
| Programme 3 Objective: Enhance access to improve and reliable Environmental Sanitation Services | | | | | | | | |
| Sub –Programme Objective: To ensure sustainable sanitation services and facilities, evidence-based advocacy, public sensitization and campaigns | | | | | | | | |
| 3.1 Environmental Health and Sanitation Management | Improved coordination of programmes and activities of sub sectors | | | | | | | |
| | Output | Review National Sanitation Policy | National Sanitation Policy reviewed | N/A | National Sanitation Policy and Action Plans reviewed by December 2018 | Concept Note Developed and request for funding from DPs and other collaborators made. | | |
| | Output | Consolidate existing National Sanitation Plans | National Sanitation Plans consolidated | N/A | National Sanitation Plans consolidated by December 2018 | Activity Undertaken | | |
| | Output | Awareness creation activities | Number of awareness raised activities undertaken | 75 | 100 | 75 | 25 | |
| | Output | Practicing Basic Hygiene behavior change | Percentage of population with knowledge in HWTS | 15% | 22% | 18.5% | 3.5% | |
| | Output | Facilitate the establishment of the National Sanitation Authority | National Sanitation Authority established | N/A | National Sanitation Authority established by December 2018 | Cabinet stood down the decision of the establishment of the Authority. | | |
| Sub –Programme 3.2 Objective: To provide basic sanitation and infrastructure for liquid waste management | | | | | | | | |
| 3.2 Liquid Waste Management | Improved Liquid Waste Management | | | | | | | |
| | Output | Population with access to improved Household Toilets | Share of Population with access to improved Household Toilets | 14% | 18.00% | 28.5% | 10.5% | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|---|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget year target | Annual Actual | Variance | |
| | Output | Number of communities achieving open defecation-free (ODF) status | Proportion of communities achieving open defecation-free status expressed as a percentage of all communities | 8% | 12% | 16% | 4% | |
| | Output | Proportion of liquid waste (fecal matter) safely disposed on site or properly collected, transported and treated off site | Percentage of population whose liquid waste (fecal matter) safely disposed on site or properly collected, transported and treated off site, expressed as a percentage of all the population | 3.90% | 7% | 45% | 38% | |
| Sub-Programme 3.3 Objective: To improve on solid waste collection rate in all major cities in Ghana | | | | | | | | |
| 3.3 Solid Waste Management | Improved Solid Waste Management | | | | | | | |
| | Output | Proportion of solid waste properly disposed of (major towns/cities) | Percentage of solid waste collected and disposed of in sanitary landfills in the five largest cities – Accra, Tema, Kumasi, Takoradi, and Tamale. | 80% | 80% | 75% | (5%) | |
| | Output | Number of Integrated Material Recover/landfill facilities constructed | Number of functioning waste management sites (landfill) | N/A | 4 | 0 | (4) | |
| | Output | Number of Transfer stations constructed across the country | Number of functioning Transfer stations | N/A | 3 | 0 | (3) | |
| Sub-Programme Objective: To identify Environmental Health needs and develop skills for the protection, prevention and promotion of health | | | | | | | | |
| 3.4 Environmental Health and Hygiene Education | Outcome: To produce competent Environmental Health Officers, Occupational Health and Safety Officers and Occupational Therapy Professionals. | | | | | | | |
| | Output | Admission of students | Number of students admitted | 55 | 60 | 95% | 5% | |
| | Output | Organise students' field practical | Number of student's field practical organized | 3 | 4 | 4 | 0 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measurement of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-------------------|---|--|-----------------|--------------------|---------------|----------|------------------------------------|
| | | | | | Budget year target | Annual Actual | Variance | |
| | Output | Conduct end of semester examination | End of semester examinations conducted | 2 | 2 | 2 | 0 | Students performance was very good |
| | Output | Preparation of annual budget | Annual Budget prepared | 1 | 1 | 1 | 0 | |
| | Output | Attend quarterly financial validation workshops | Number of financial validation workshop attended | 4 | 4 | 4 | 0 | |
| | Output | Rehabilitation of existing hostels | Percentage of work done | | | | | |



Ministry of Works and Housing

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|--|---|---|---|---|----------|-----------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Enhance capacity for policy formulation and coordination | | | | | | | | |
| Programme Objective: To conduct the overall management of the Ministry in terms of formulation of policies and ensuring the appropriate administrative support service 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. | | | | | | | | |
| Sub Programme Objective: The objective of the programme is to effectively and efficiently support the various activities of all the Directorates and Units in the Ministry as well as the Departments and Agencies in the Works and Housing Sector. | | | | | | | | |
| 1.1 General Administration | Outcome 1: Improved institutional sector management and oversight | | | | | | | |
| | Output 1.1 | Ministerial Advisory Board meetings | Number of Ministerial Advisory Board meetings organized | 3 | 4 | 4 | 0 | Target met |
| | Output 1.2 | Audit Committee (AC) meetings | Number of Audit Committee (AC) meetings organized | 6 | 4 | 5 | 1 | Target exceeded |
| | Output 1.3 | Staff durbar | Number of staff durbar organized | 4 | 4 | 4 | 0 | Target met |
| | Output 1.4 | Entity Tender Committee Meetings | Number of Entity Tender Committee Meetings | - | 3 | 6 | 3 | Target exceeded |
| Sub programme Objective: To improve resource mobilization, financial management and reporting | | | | | | | | |
| 1.2 Finance | Outcome 2: Improved Public Financial Management | | | | | | | |
| | Output 2.1 | Quarterly financial reports | Quarterly financial reports Prepared by | 4 Quarterly financial reports prepared and submitted 30 days after end of quarter | 4 Quarterly financial reports prepared and submitted 30 days after end of quarter | 4 Quarterly financial reports prepared and submitted 30 days after end of quarter | | Target met |
| | Output 2.2 | Annual financial reports | Annual financial reports Prepared by | 31st March the following year | 31st March the following year | 26th March the following year | | Target met |
| Sub programme Objective: To enhance capacity development for improved service delivery | | | | | | | | |
| 1.3 Human Resource Management and Development | Outcome 3: Improved Manpower Skills Development | | | | | | | |
| | Output 3.1 | Staff Capacity Development | 2018 Training Plan developed and transmitted OHCS | | 2018 Training Plan developed transmitted OHCS | 2018 Training Plan developed transmitted OHCS | | Target met |
| | Output 3.2 | Scheme of Service Training and Development Program | No. of officers participated in | 18 | 27 | 27 | 0 | Target met |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|---|--|---|--|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | Scheme of Service Programme | | | | | |
| | Output 3.3 | Sector wide Human Resource, Management and Development | No. of quarterly meetings with HR officers of the various Departments of the Ministry organized | 2 | 4 | 4 | 0 | Target met |
| Sub programme Objective: To improve planning, policy analysis, budgeting, monitoring and evaluation in the Works and Housing sector | | | | | | | | |
| 1.4 Policy Planning, Budgeting, Monitoring and Evaluation | Outcome 4: Enhanced capacity for policy formulation and coordination | | | | | | | |
| | Output 4.1 | Annual Review of the SMTDP | To be completed by | Final Draft of the Revised Sector Medium Term Development Plan prepared November, 2017 | Annual review of the SMTDP completed by October, 2018 | Annual review of the Sector Medium Term Development Plan (SMTDP) completed in July 2018 in collaboration with the NDPC | | Target completed ahead of planned schedule |
| | Output 4.2 | Review of Annual Budget Performance | To be completed by | | Review of 2017 Annual Budget Performance to be completed by February | Activity completed by 20 th March, 2018 | | Target met. |
| | Output 4.3 | Implementation of the M&E Action plan | No. of monitoring visits carried out | | 8 | 15 | 7 | Target exceeded |
| | Output 4.4 | Annual Progress Report | To be completed by | 2016 Annual Progress report prepared by May, 2017 | 2017 Annual Progress report draft completed by April, 2018 | 2017 Annual Progress report draft completed by May, 2018 | | Target met |
| Sub programme Objective: To strengthen the Research, Statistics and Management Information System of the sector | | | | | | | | |
| 1.5 Research, Statistics and Information Management | Outcome 5: Strengthened Research, Statistics and Information Management System of the sector | | | | | | | |
| | Output 5.1 | Sector Publications (Sector Hand Out, Ministry's Charter, Brochures) | Documents to be completed by | 100 copies of service flyers and brochures were printed | Review & Print Sector Hand Book, Ministry's service charter completed | Review of Sector hand out and service charters completed | | Printing of service charters and Sector Handouts yet to be completed |
| | Output 5.2 | Annual Meet the Press series participated in | Number of awareness and interactions undertaken | - | Participate in the annual | Final Meet the Press Statement | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|--|--|--|--|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | | | Meet the Press section | submitted waiting for date. | | |
| | Output 5.3 | Generate statistical report | Document to be completed by | - | Constitute a team and commence data collection | Team for data collection constituted | | Indicators and templates developed for data collection |
| Sub programme Objective: To provide an independent, objective assurance and consulting activity that is guided by a philosophy of adding value to improve the operations of the Ministry | | | | | | | | |
| 1.6 Internal Audit | Outcome 6: Improved transparency and accountability | | | | | | | |
| | Output 6.1 | Preparation of Audit reports | Number of Audit Reports prepared | 5 | 4 | 1 | (3) | |
| | Output 6.2 | Development of Audit Plans | Audit plan to be completed by | Audit plan prepared by 31st December, 2017 | Audit plan to be completed by 31st December, 2018 | Audit plan completed by 27th December, 2018 | - | Target met |
| Budget Programme Title: Human Settlement and Development | | | | | | | | |
| National Objective: Provide adequate, safe, secure and affordable housing | | | | | | | | |
| Programme Objective: Increase access to adequate, safe and affordable shelter; Improve and accelerate housing delivery in rural areas; and Promote well-structured and integrated urban development | | | | | | | | |
| Sub Programme Objective: Objective: Increase access to adequate, safe and affordable shelter | | | | | | | | |
| 2.1 Housing Sector Management | Outcome 1: Increased access to adequate, safe, secure, quality and affordable housing | | | | | | | |
| | Output 1.1 | Acquisition of Land Banks countrywide. | Acres of land banks acquired | Acquisition of 20,000 acres in progress steadily | 1. Liaise with both the Audit and PPBME Directorates in auditing of land sourced and acquired for land banks 2. Payments of Arrears on land banks | Land Bank sites (Fiankonya, Sege, Ojobi) inspected. Final Payment for 769.63-acre land acquired at Ojobi completed | | Target met |
| | Output 1.2 | Deliver accommodation for Public Servants | Number of public servant's accommodation constructed | 4 housing units completed | 59 | 53 | (6) | Activity to be completed in 2019 |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|---|-----------------|---|--|-------------------------------------|------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.3 | Provide middle to low income houses for population | Percentage completion of housing units | 50% | 65% Completion of Affordable Housing-Kumasi by SSNIT | 80% | 15% | Target exceeded. |
| | | | Percentage completion of housing units | | 65% Completion of Affordable Housing-Kpone-Tema by TDC | 50% | (15%) | |
| | Output 1.4 | National Housing Policy implemented | Policy document to be completed by | | Draft Housing Fund Policy Paper prepared | Draft Housing Fund Policy prepared and submitted | | Target met |
| | Output 1.5 | National Building Code and Regulation reviewed. | Building code and regulation to be completed by | | Building code and regulation completed | Building Code launched in August, 2018 | Building Regulation to be completed | |
| Sub programme Objective: Promote effective and efficient rental housing delivery and Make housing accessible to majority of civil and public servants | | | | | | | | |
| 2.2 Urban Housing Management Rent Control Department | Outcome 2: Improved rental housing delivery | | | | | | | |
| | Output 2.1 | Rent cases received from tenants and landlords | Number of Rent Cases received from landlords and tenants | 6,282 | 77,200 Rent Cases received | 19,039 | (58,161) | |
| | Output 2.2 | Rent disputes settled | Number of Settled Rent disputes | 5,307 | 65,100 settled disputes | 15,025 | (50,075) | |
| | Output 2.3 | sensitization forum | Number of sensitization forums held | 0 | Organize 20 outreach education programs to sensitize the general public on the rent Act | 16 | (4) | |
| Public Servants Housing Loan Scheme Board | Outcome 3: Increased access to adequate, safe, secure, quality and affordable housing | | | | | | | |
| | Output 3.1 | Provision of Affordable Houses | Number of civil and public servants provided with funding for affordable houses | 68 | 120 | 80 | (40) | |
| Sub programme Objective: Promote functional relationship among towns, cities and rural communities; Create an enabling environment that will ensure the development of the potential of rural areas; Facilitate the sustainable use and management of key natural resources that support the development of rural areas; and Increase access to safe, adequate and affordable shelter in rural and peri-urban areas | | | | | | | | |
| | Outcome 4: Enhanced quality of life in rural areas | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|--|--|--|--|---|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| 2.3 Rural Housing Management | Output 4.1 | Sensitization and Awareness creation on the use of local building materials (LBMS) | Number of sensitization workshops organized on the use of Local building materials (LBM) in building and its affordability | 0 | 4 | 2 | (2) | |
| | Sub programme Objective: To promote and regulate the practice of architectural and engineering professions to achieve a sustainable built and infrastructural environment nationwide; To collaborate with National Accreditation Board and other bodies to certify programmes of education relevant for architectural and engineering practice; Perform advisory roles to MDAs and MMDAs; and To protect the populace and national needs by ensuring high quality professional education, practice and conduct | | | | | | | |
| 2.4 Management of Public Construction Architects Registration Council | Outcome 5: Build a competitive and modern construction industry | | | | | | | |
| | Output 5.1 | Professional Practice Training Workshop | Number of workshop sessions held | 0 | 30 | 2 | (28) | |
| | Output 5.2 | Development Control Training Programme | Number of people trained in National Building Regulations and Planning Laws | 0 | 30 | 0 | (30) | |
| | Output 5.3 | Regulate the Practice of Architecture in Ghana | Number of Building Technicians and Draughtsmen licensed | 27 | 20 | 0 | (20) | |
| | Output 5.4 | Continuous Professional Development (CPD) Seminars | Number of CPD Seminars organised for Built Environment Professionals | 0 | 30 | 0 | (30) | |
| | Output 5.5 | Educating and Protecting the general public | Number of Publications of National Register of Architects/ Technicians by | National Register of Architects and Architectural firms published in April, 2017 | National Register of Architects and Architectural firms published by April, 2018 | National Register of Architects and Architectural firms published in April, 2018 | | |
| | Output 5.5 | Review of Architects Act 1969 (NLCD 357) | Review completed by | | Architects Act 1969 NLCD, 357 reviewed by December, 2018 | Activity still on going. Draft cabinet memo currently with the sector ministry towards initiation of cabinet approval processes | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|---|---|-----------------|---|--|---|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 5.5 | Monitoring of Architectural Education at Schools of architecture and draughtsman ship | Number of Working visits to Schools of Architecture | | 4 | 1 | (3) | |
| Engineering Council | Outcome 6: Build a competitive and modern construction industry | | | | | | | |
| | Output 6.1 | Visits, circulation of flyers/brochures for Professional engineers | No. of visits | | 20 | 3 | (17) | Pending setup issues |
| | Output 6.2 | Visiting and sensitizing engineering vendors and garages | No. of sensitization visits | | 20 | 3 | (17) | |
| Budget Programme Title: Infrastructure Management | | | | | | | | |
| National Objective: Safeguard the | | | | | | | | |
| Programme Objective: To ensure the sustainable development and periodic review of comprehensive policies, plans and programmes for the construction and general maintenance of all GoG Landed Properties, Drainage Management, Costal Management and Operational Hydrology; and to ensure an efficient design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Ministry | | | | | | | | |
| Sub Programme Objective: To ensure the sustainable development and periodic review of comprehensive policies, plans and programmes for the construction and general maintenance of all GoG Land Properties, Drainage Management and Coastal Management; To ensure an efficient design and application of monitoring and evaluation systems for project management; and Purposes of assessing the operational effectiveness of the Ministry | | | | | | | | |
| Works Sector Management | Outcome 1: Enhanced oversight responsibility over construction and maintenance of public landed properties | | | | | | | |
| | Output 1.1 | National Maintenance Policy and Action Plans developed | Number of Policy Document Approved | - | National maintenance policy submitted to Cabinet. | Draft Policy not in Place. Engagement of Consultant Still Pending. | National maintenance policy submitted to be Cabinet. | Funds for advertisement was not available |
| | Output 1.2 | Draft Survey Council Bill Submitted to Cabinet | Number of Policy Document Approved | - | Draft Survey Council Bill submitted to Cabinet. | - | Draft Survey Council Bill submitted to be Cabinet through MLNR. | 1. Cabinet Memo Prepared and submitted 2. Cabinet Responded, that the bill should resubmitted to cabinet through MLNR Ministry has written to Institute of Surveyors for their reaction Inadequate Funding |
| | Output 1.3 | Annual 2018 National Flood Control Programme implemented | % of the Annual 2018 National Flood Control Programme | - | 30% of the Annual 2018 National Flood | 10% | (20%) | Procurement process for the |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|---|--|---|--------------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | at Accra, Tema, Adenta, Dansoman etc, completed | | Control Programme at Accra, Tema, Adenta, Dansoman etc, completed | | | remaining 23 is ongoing |
| | Output 1.4 | Complete the Rehabilitation of GoG Ministerial Bungalows | No. of Government ministerial Bungalows Rehabilitated | - | 63 No of existing GOG ministerial Bungalows rehabilitated | 53 No. | (10 No.) | Work Ongoing and at 90% completion |
| Sub programme Objective: To ensure timely and effective maintenance of all Government landed properties | | | | | | | | |
| General Maintenance and Management | Outcome 2: Improved maintenance culture | | | | | | | |
| | Output 2.1 | Keta Sea Defence resettlement houses | Number of resettlement housing units completed | - | Complete 10No. resettlement housing | 0 | (10No.) | 1.MWH has requested for commencement certificate from Ministry of Finance (MOF). 2.Ministry of Finance (MOF) yet to respond. 3.Project0% Completed |
| | Output 2.2 | Rehabilitation of bungalows | Number of bungalows rehabilitated | 1No. (8-unit) block of flats rehabilitated | Identification of flats and bungalows ongoing for preparation of Bill of quantities | Activity completed | | |
| Sub programme Objective: To minimize the impact of and develop adequate response strategies to flood disaster risk reduction; To promote and facilitate private sector participation in flood disaster management; and To accelerate the provision and improve environmental sanitation and degradation | | | | | | | | |
| Drainage Management | Outcome 3: Mitigated recurrent devastating floods | | | | | | | |
| | Output 3.1 | Sewage treatment plants maintained | Number of treatment plants maintained | 0 | 1 | 0 | (1) | Lack of funds |
| | Output 3.2 | Drainage master plan developed for all districts. | Number of master plans completed | 0 | 1 | 0 | (1) | Lack of funds |
| | Output 3.3 | Primary storm drains constructed. | Kilometers of drains constructed | 1.2km | 1.2km | 0 | (1.2km) | Lack of funds |
| | Output 3.4 | Retention and detention basins developed and maintained | Number of basins developed and maintained | 0 | 3 | 0 | (3) | Lack of funds |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|--|-----------------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 3.5 | Erosion control structures developed countrywide | Number of communities provided with erosion control structures | 0 | 2 | 0 | (2) | Lack of funds |
| Sub programme Objective: Improve investment in control structures and technologies in marine and coastal protection | | | | | | | | |
| Coastal Management | Outcome 4: Reduced coastal and marine erosion | | | | | | | |
| | Output 4.4 | Country's coastline protected | Kilometers of coastline protected | 23.27km | 0 | 1.70km | 1.7km | Coastal stretch protected from erosion |
| | Output 4.4 | Groyne and Revetment structures on coastal stretch maintained. | Kilometers of Groyne and Revetment structures maintained | 5km | 5km | 3km | (2km) | Full/sections of coastal structures fully constructed |
| Sub programme Objective: To establish a complete database of all river systems countrywide | | | | | | | | |
| Applied Hydrology | Outcome 5: Improved proactive planning for disaster prevention and mitigation | | | | | | | |
| | Output 5.1 | Flood forecasting and warning systems established for river basins. | Number of flood forecasting and warning systems established | 2 | 4 | 2 | (2) | Flood forecasting systems not developed on regular basis but as and when it is necessary to undertake. It is normally done with donor support and consultancy services. |
| | Output 5.2 | Information on Stream data collected and updated annually (gauge reading, stream flow measurement, data compilation, analysis and publication) | Number of flow measurements taken | 70 | 8 | 6 | (2) | More expected to be taken during the last quarter |



Ministry of Roads and Highways

| Sub-Programme | Broad Operations / Projects | Key Targets | Status (2018) | Outstanding | Remarks |
|--|--|---|--|--|---|
| Management and Administration | Employee Compensations, Administrative Expenses | Compensation and Coordination of activities of sector through policy formulation, monitoring and public engagements | 1. Studies are currently ongoing on the review of the Tolling Policy and Environment and Social Management Framework, Resettlement Policy Framework Completed. 2. Five (5) regions have been monitored and 98 projects inspected. | | Unreleased funds for assets |
| Road Construction | Construction of Roads, Bridges and Interchanges | 29 Bridges and 86km road | 5Bridges and 12.96km of Roads Constructed | 24Bridges and 2km of roads | Unavailability of funds |
| Road Rehabilitation and Maintenance | Spot Imp/Rehab/Routine | 40,900 | 42,322 | 1,422 | Delayed payment |
| Routine | Maintenance/Minor | 936 | 502 | (434) | |
| Period | works | 1,010 | 307 | (703) | |
| Minor works/Rehab. | | | | | |
| Road Safety and Environment | Undertake Road Safety & Environmental activities | 20No signals installed and 350No maintained. 150 Hazard sites treated. Overloading less than 6%. | 310No. Traffic Signals maintained, Overloading at 6.43% | 20No signals to be installed and 40No maintained. 150 Hazard sites to be treated. 30No. Engineering studies to be done | Releases for activities under this programme was slow |



Ministry of Communications

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|--|---|-----------------|--------------------|---------------------------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: <ul style="list-style-type: none"> Enhance application for ICT in national Development Expand the digital landscape Enhance climate change resilience | | | | | | | | |
| Programme Objective: Support the development of IT Industry and create favorable conditions for accelerated and shared growth of the economy | | | | | | | | |
| Sub Programme Objective: | | | | | | | | |
| Sub-programme Objective: To effectively coordinate the activities of the various Agencies under the Ministry | | | | | | | | |
| General Administration | Outcome 1: Administrative support for implementation of projects and programmes provided | | | | | | | |
| | Output 1.1 | Development and updates of procurement plans | Procurement plan and updates completed by December | November | December | One month after budget prepared | | Procurement plan completed and implemented |
| | Output 1.2 | Preparation of Annual financial reports | Financial reports completed | Annually | Annually | Annually | | Annual report submitted |
| | | Preparation of budget performance reports | Budget performance reports completed | Quarterly | Quarterly | Quarterly | | |
| | Output 1.3 | Audit inspections and investigations conducted | Number of audit inspections and investigations conducted | 4 | 4 | 4 | 0 | Target met |
| | Output 1.4 | Audit and compliance reports prepared | Number of Reports produced | 4 | 4 | 4 | 0 | Target met |
| | Output 1.5 | Audit and compliance reports prepared | Number of Reports produced | 4 | 4 | 4 | 0 | Target met |
| Sub-programme Objective: To facilitate the recruitment, replacement and placement of staff; To facilitate the performance management of staff; To facilitate the training and development of staff | | | | | | | | |
| | Outcome 1: Capacity required for the implementation of projects and programmes provided | | | | | | | |
| | | Staff training and development in | Number of staff trained (ICT, Policy Formulation, Procurement, Budgeting, Internal Auditing, work | 20 | 25 | 25 | 0 | Target met |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|---|--|----------------------------|----------------------------|----------------------------|------------|------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Human Resource Management | Output 2.1 | different disciplines and Productivity Improvement programmes Development | place ethics monitoring and evaluation | | | | | |
| | | | Number of In-house training programmes Organized | | 2 | 4 | 2 | Target met |
| | | | Number of retirement planning Seminars organized for staff | | 1 | 4 | 3 | Target met |
| | | | Number of personal finance management seminars organized for staff | | 1 | 1 | 0 | Target met |
| | Output 2.2 | Development of a human resource plans and policies | Review of Organizational Manual | | 31st December | | | Target met |
| | | | HR Policies Developed | 31st December | 31st December | 31st December | | Target met |
| | Output 2.3 | Development of Human Resource training Report | HR Training Plan Developed/Submitted | 31st January | 31st January | 31st January | | Target met |
| | | | | | | | Target met | |
| Human Resource Training Report submitted | | | 31st December | 31st December | 31st December | | Target met | |
| Sub-programme Objective: To formulate and implement policies to manage the Communications sector | | | | | | | | |
| Policy Planning, Monitoring and Evaluation | Outcome 1: Policy formulation and implementation conducted | | | | | | | |
| | Output 3.1 | Development and updates of sector plans and programmes | Sector plans & programmes developed/updated | 90days after annual budget | 90days after annual budget | 90days after annual budget | | Target met |
| | Output 3.2 | Monitoring of programmes/projects | No. of reports produced | Four (4) | Four (4) | Four (4) | | Target met |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|---|--|--|--|----------|------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 3.3 | Updates of performance indicators | Performance indicators developed | One month before end of year | One month before end of year | One month before end of year | | Target met |
| | Output 3.4 | Review of sector performance | Performance reports produced | - | - | Half-yearly | | Target met |
| | Output 3.5 | Development and review of Sector Strategic Plan | Sector Strategic Plan produced | - | - | Annually | | Target met |
| Sub-programme Objective: To strengthen the Management of Information, Communication and dissemination for the Sector | | | | | | | | |
| Research, Statistics and Information Management | Outcome 1: Information, Communication and dissemination of the Sector conducted | | | | | | | |
| | Output 4.1 | Dissemination of information to the public | public interactions organised | Quarterly | Quarterly | Quarterly | | Target met |
| | Output 4.2 | Response to feedback from the public | Report on no. feedback addressed | seven (7) days after receipt of feedback | seven (7) days after receipt of feedback | seven (7) days after receipt of feedback | | Target met |
| | Output 4.3 | Develop Governance Framework around Ministerial I | Directorate Action Plan, & IT Governance Framework Document | Annually | Annually | Annually | | Target met |
| Programme Objective: apply technology to research and innovate e-governance solutions to enhance revenue generation and efficiency in operations of public sector organizations | | | | | | | | |
| | Outcome 1: ICT Infrastructure for National development provided | | | | | | | |
| Programme: 2 | Provide courses including foundation, advanced, professional and sandwich courses | # of students trained | 683 | 800 | 900 | 800 | (100) | Target met |
| ICT Capacity Development | | % of trainees placed in industry | | | | | | |
| | | # of Professionals trained | 372 | 450 | 450 | 385 | (65) | Target met |
| Programme 3 | | | | | | | | |
| Programme Objective: To provide quality meteorological data and forecast in support of weather sensitive sectors of the economy | | | | | | | | |
| Programme 4 | Outcome 1: Data and forecast in support of weather sensitive sectors of the economy provided | | | | | | | |
| | Automatic Weather Stations | No. of Installations completed | 18 | 10 | 120 | 0 | (120) | |
| | Vertical Wind Profilers | No. of Installations completed | Nil | Nil | 2 | 0 | (2) | |
| | Training and development of Staff | Number of Staff trained | 38 | 66 | 120 | 0 | (120) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|---|--|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Provision of early warning systems | Lead time of the warning | Nil | 1 hours | 3hours | | | |
| | Provision of early warning systems | Lead time of the warning | Nil | 1 hours | 3hours | | | |
| Programme Objective: To create a more liberalized and competitive postal and courier services environment | | | | | | | | |
| | Outcome 1: | | | | | | | |
| Programme 5 | Licensing of postal and courier operators | Renewal of licenses of postal and courier operators | 50 | 45 | 50 | 45 | (5) | |
| Postal and Courier Services | | New postal & courier operators licensed | 14 | 16 | 20 | 15 | (5) | |
| | | Consumer outreach programmes | Stakeholder forum, use of social media and traditional forms | 3 | 4 | 4 | 0 | |
| Programme Objective: To ensure the privacy of the individual and personal data by regulating the processing of personal information, and to provide the process to obtain, hold, use or disclose personal information. | | | | | | | | |
| Programme 7 | External Training and Awareness (Auditors) | Number of auditors trained across the country | Nil | Nil | 20 | 0 | (20) | |
| Data Management | External Training and Awareness (Trainers) | Number of 3 T's (Train the Trainer) equipped across the country | Nil | Nil | 70 | 0 | (70) | |
| | External Training and Awareness (Trainers) | Number of 3 T's (Train the Trainer) equipped across the country | Nil | Nil | 70 | 0 | (70) | |



Ministry of Railways Development

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|---|------------------------------|-----------------|--------------------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Programme 1: Management and Administration | | | | | | | | |
| National Objective: Modernize and extend railway network | | | | | | | | |
| Programme Objective: To conduct the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support service 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 | | | | | | | | |
| Sub Programme Objective: To ensure the provision of logistics and other administrative support for the efficient and effective management of the Ministry and its Agencies | | | | | | | | |
| General Administration | Logistical capacity of Ministry and its Agencies increased and maintained | No. of Vehicles purchased | No. | 0 | 12 | 12 | - | Vehicles delivered, inspected and accepted |
| | Audit Monitoring and review undertaken | No. of Audit Monitoring and review undertaken | No. | 2 | 4 | 4 | 0 | Target achieved |
| | Management meetings organized | No. of Management meetings held | No. | 7 | 12 | 4 | (8) | Target not achieved |
| | Audit Committee meetings held | No. of Audit Committee meetings held | No. | 0 | 4 | 8 | 4 | Target exceeded |
| | Entity Tender Committee meetings held | No. of Entity Tender Committee meetings held | No. | 5 | 8 | 15 | 7 | Target exceeded |
| | Ministerial Advisory Board meetings held | No. of Ministerial Advisory Board meetings held | No. | 0 | 4 | 0 | (4) | Ministerial Advisory Board not inaugurated |
| | Budget Committee meetings held | No. of Minutes | No. | 5 | 12 | 8 | (4) | Target not achieved |
| | Performance review meetings held | No. of Minutes | No. | 1 | 2 | 1 | (1) | Target not achieved |
| Sub programme Objective: Improve resource utilization, financial management, internal controls and reporting | | | | | | | | |
| Finance | Financial Reports prepared | No. of Financial Reports prepared | No. | 1 | 4 | 4 | 0 | Target achieved |
| | Audit Reports responded to | Time taken to respond to Audit queries | Days | 0 | 30 days upon receipt of Report | | | No Audit Queries issued by the Auditor-General |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|------------------------------|-----------------|-----------------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Sensitization on Financial Regulations held | When sensitization workshop was held | Date | 0 | 30 th June, 2018 | | | Sensitization workshop not held due to resource limitations |
| | Account of Agencies reconciled | Frequency of reconciliation of Account of Agencies | Frequency | 0 | 4 | 1 | (3) | Annual reconciliation of Accounts undertaken |
| Sub programme Objective: Facilitate the recruitment, placement, training and improvement in the human resource capacity of the railways sector | | | | | | | | |
| Human Resource Management | Staff replacement | No. of staff replaced | No. | 0 | 0 | 1 | 1 | 1 staff was replaced in 2018 as a result of posting |
| | Staff recruitment | No. of staff recruited | No. | 0 | 0 | 0 | 0 | No new recruitment was undertaken in the year 2018 |
| | Training of staff | No. of staff trained | No. | 20 | 31 | 36 | 5 | Target exceeded by 5 more staff from the planned 31 |
| | Promotion of staff | No. of staff promoted | No. | 0 | 7 | 4 | (3) | 4 out of 7 staff who were due for promotion were promoted. Awaiting result of promotion interview from OHCS for the remaining 3 staff |
| | Performance appraisal | No. of staff appraised | No. | 25 | 31 | 41 | 10 | Target achieved |
| Sub programme Objective: To formulate, develop in order to ensure effective and efficient Policy Planning, Budgeting, Monitoring and Evaluation in the railway sector | | | | | | | | |
| Policy, Planning, Budget, Monitoring and Evaluation | Policies of the sector developed and reviewed | No. of policies developed and reviewed | No. | 1 | 0 | 1 | 1 | 2008 National Transport Policy under review and awaiting Cabinet approval |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|--|------------------------------|-----------------|-------------------------|-------------------------|------------------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Sector plans developed and updated | No. of sector plans developed and updated | No. | 1 | 2 | 1 | (1) | Draft SMTDP prepared |
| | Projects monitored | No. of monitoring visits undertaken | No. | 7 | 12 | 6 | (6) | Target missed |
| | Quarterly Reports prepared | No. of Quarterly Reports prepared | No. | 2 | 4 | 4 | 0 | Target achieved |
| | Annual Report prepared | Timeliness in the preparation of Annual Report | Date | 1 | Jan. 2019 | Jan. 2019 | | 2018 Annual Report prepared and submitted to OHCS |
| | Performance indicators developed and updated | When sector performance indicators was developed and updated | Date | | 1 st Quarter | 1 st Quarter | | Target achieved |
| | Transport Planning Group meetings organized | No. of Transport Planning Group meetings organized | No. | 2 | 0 | 2 | 2 | Target achieved |
| | Annual Budget estimates prepared | No. of Annual Budget estimates was prepared | No. | 1 | 1 | 1 | 0 | 2019 Annual Budget estimates submitted to MoF |
| | Mid-year review of sector performance | When mid-year review of sector performance held | Date | | Jul. 2018 | Sept. 2018 | Two months delay | Target slightly missed |
| | Monitoring and Evaluation framework developed and updated | When M&E framework was developed and updated | Date | Dec. 2017 | Dec. 2018 | Feb. 2019 | Two months delay | Target slightly missed |
| Sub programme Objective: To enhance the collection and management of data to assist in policy formulation and planning as well as dissemination of information to the general public | | | | | | | | |
| Statistics, Research, Information and Public Relations | Sector database developed and updated | Date of completion of development / updating of Database | Date | - | Dec. 2018 | - | - | Target not achieved |
| | Undertake research into relevant issues | No. of research studies completed | No. | - | 1 | 1 | 0 | Research undertaken on mineral deposits |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|---|------------------------------|-----------------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | | | | | | located across the country |
| | Annual Meet-the-Press organized | No. of Meet-the-Press sessions held | No. | - | 1 | 0 | (1) | Ministry scheduled to host the event in 2019 |
| | Railway Magazine published | No. of editions published | No. | | 2 | 0 | (2) | Maiden edition of Magazine is at its final stage |
| | Journalists sensitization workshop organized | No. of Journalist sensitization workshop reports prepared | No. | | 1 | 0 | (1) | Target not achieved due to non-availability of funds |
| | Annual Policy Fair organized | No. of Policy Fairs organized in the year | No. | | 1 | 0 | (1) | Event was not held by the main host, Min. of Information |
| | Ministry's website developed and updated | Date of development/update of Ministry's website | Date | | Mar. 2018 | Dec. 2018 | | Website is updated regularly |
| | Development of/review of communication strategies | Date of development/review of communication strategy | Date | | Mar. 2018 | | | Target not achieved |
| | ICT infrastructure developed | Date of development of a functional ICT system | Date | | Mar. 2018 | | | Ministry has been setup on the NITA server |
| | Commence the development of a Client Service Charter | Date of development of the Client Service Charter | Date | | Jan. 2018 | Jun. 2018 | | Commenced the development of a Service Charter for the Ministry |
| Sub programme Objective: To ensure effective: control mechanisms, risk management and corporate governance are in place functioning to help management decision making | | | | | | | | |
| Internal Audit | Audit monitoring | No. of Audit monitoring undertaken | No. | 2 | 4 | 4 | 0 | Target achieved |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|---|------------------------------|-----------------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Review of Asset Register | No. of reviews undertaken | No. | 1 | 2 | 4 | 2 | Target exceeded |
| | Audit review of Financial Management and Operations | No. of reviews undertaken | No. | 2 | 4 | 4 | 0 | Target achieved |
| | Facilitation of Audit Committee meetings | No. of Audit Committee meetings held and Minutes prepared | No. | 4 | 4 | 8 | 4 | Target exceeded |
| Budget Programme Title: Programme 2: Rail Transport | | | | | | | | |
| National Objective: Modernize and extend railway network | | | | | | | | |
| Programme Objective: Set safety and security standards for the construction and operations of railways, and ensure the enforcement of the standards | | | | | | | | |
| Sub Programme Objective: To aggressively implement the Railway Master Plan by the construction and maintenance of rail infrastructure to allow operators to continuously provide service | | | | | | | | |
| Railway Infrastructure Development | Rehabilitate existing tracks | Length of existing railway tracks rehabilitated | Km | | 100 | 64.5 | (35.5) | Target not achieved |
| | Rehabilitate existing railway stations | No. of railway stations rehabilitated | No. | | 5 | 1 | (4) | Accra Railway Station was rehabilitated |
| | Construct new railway stations | No. of new railway stations constructed | No. | | 6 | 0 | (6) | Target not achieved due to limited resources |
| | Construct semi-automated Level-Crossing Barriers | No. of semi-automated level-crossing barriers constructed | No. | | 5 | 0 | (5) | Target not achieved |
| | Implementation of Railway Master Plan | Percentage of Railway Master Plan implemented | % | | 0 | 16.5% | +16.5% | Significant progress made in 2018 |
| Sub programme Objective: To ensure an effective and efficient safety and security system in the construction and operation of Railways in the country | | | | | | | | |
| Railway Safety, Freight and Passenger Operations | Development of railway standards and regulations | No. of railway standards and regulations developed | No. | 1 | 1 | 0 | (1) | Target not achieved |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|------------------------------|-----------------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Licensing of both Contractors and Operators in the Railway Sector | No. of licenses issued | No. | 1 | 1 | 0 | (1) | Target not achieved |
| | Reduction in the number of rail accidents | Percentage reduction in the number of rail accidents | % | 0 | 100 | 52 | (48) | The 52 incidents were minor derailments involving freight trains |
| | Recruitment of staff | No. of key management staff recruited | No. | 0 | 26 | 28 | 2 | Target exceeded with the recruitment of 2 more staff than |
| | Safety education | No. of sensitization/education exercises held | No. | 1 | 4 | 1 | (3) | Target not achieved |
| | New rolling stock acquired | No. of rolling stock acquired | No. | 0 | 2 | 0 | (2) | Target not achieved |
| | No. of rolling stock rehabilitated | No. of rolling stock rehabilitated | No. | 0 | 2 | 10 | 8 | Target exceeded with 8 more rolling stock rehabilitated |
| Sub programme Objective: To ensure regular maintenance of existing Railway Infrastructure, Land and Buildings | | | | | | | | |
| Railway Infrastructure Maintenance | Routine maintenance of operational railway lines (tracks) | Percentage of existing defects rectified | % | - | 35 | 0 | (35) | |
| | Routine maintenance of functional signaling and telecommunications systems | Timelines in the rectification of defects | Hours | 12 | 6 | 0 | (6) | |
| | Routine maintenance of buildings and workshops | No. of Buildings and workshops maintained | No. | | | | | |



Ministry of Aviation

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|---|-----------------|--------------------|---------------|----------|--------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Make Ghana the aviation hub for West African sub-region | | | | | | | | |
| Programme Objective: Make Ghana the aviation hub for West Africa sub-region | | | | | | | | |
| Sub Programme Objective: To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies and Improve resource utilization, financial management, internal controls and reporting. | | | | | | | | |
| General Administration and Finance | Outcome 1 | | | | | | | |
| | Output 1.1 | Logistical capacity of the Ministry and its Agencies increased and maintained | Number of Vehicles Purchased | - | 6 | 6 | 0 | |
| | | | Number of Vehicles serviced & road worthy | 3 | 16 | 16 | 0 | |
| | | | Number of purchased computers | 26 | 0 | 0 | 0 | |
| | Output 1.2 | Audit monitoring visits to agencies undertaken | Number of monitoring reports | - | 4 | 4 | 0 | |
| | Output 1.3 | Management /Directors Meetings organized | Number of minutes | 9 | 12 | 8 | 4 | |
| | Output 1.4 | Audit Meetings Held | Number of minutes | 4 | 4 | 4 | 0 | |
| Output 1.5 | Entity Tender Committee meetings held | Number of minutes | 1 | 4 | 4 | 0 | | |
| Output 1.6 | Ministerial Advisory Board meetings held | Number of minutes | 1 | 4 | 2 | (2) | | |
| National Objective: Make Ghana the aviation hub for West African sub-region | | | | | | | | |
| Programme Objective: Make Ghana the aviation hub for West Africa sub-region | | | | | | | | |
| Sub Programme Objective: To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies and Improve resource utilization, financial management, internal controls and reporting. | | | | | | | | |
| General Administration and Finance | Outcome 1 | | | | | | | |
| | Output 1.7 | Procurement Plan Prepared | Copy of Procurement plan | 1 | 1 | 1 | 0 | |
| | Output 1.8 | Financial Report Prepared | Copy of financial report | - | 1 | 1 | 0 | |
| | Output 1.9 | Audit Reports responded to | Timeliness of response | - | 4 | 4 | 0 | This is internal audit reports |
| | Output 1.9.0 | Audit report Issued | Number of reports | - | 4 | 4 | 0 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|---|--|--|--|---|----------|-------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Sub programme Objective; Facilitate the recruitment, placement, training and improvement in the human resource capacity of the transport sector. | | | | | | | | |
| Human Resource Management | Outcome 2 | | | | | | | |
| | Output 2.1 | Staff trained | Number of Staff trained | 4 | 28 | 17 | (11) | |
| | Output 2.2 | Promotion interviews held | Number of staff interviewed | 5 | 6 | 6 | 0 | Conducted by OHCS |
| | | | Number of staff promoted | 5 | 6 | 6 | 0 | |
| | Output 2.3 | Performance Appraisal of staff | Number of staff appraised | 27 | 30 | 30 | 0 | |
| National Objective: Make Ghana the aviation hub for West African sub-region | | | | | | | | |
| Programme Objective: Make Ghana the aviation hub for West Africa sub-region | | | | | | | | |
| Sub Programme Objective: To improve Policy, Planning, Budgeting, Monitoring and Evaluation in the transport sector | | | | | | | | |
| Policy, Planning, Budgeting Monitoring and Evaluation | Outcome 3 | | | | | | | |
| | Output 3.1 | Sector Plans and Policies developed/updated | Number of Plans developed/updated | 1 | 1 | 1 | 0 | |
| | Output 3.2 | Sector Projects monitored | Number of Monitoring visits undertaken | 2 | 4 | 3 | (1) | |
| | Output 3.3 | Quarterly Reports prepared | Number of quarterly reports prepared | 2 | 4 | 4 | 0 | |
| | Output 3.4 | Annual Report prepared | Timeliness of response (31 st January) | 2017 Annual Report submitted in 15 th January, 2018 | Report submitted by 15 th January, 2019 | Annual report prepared and submitted on 9 th Jan. 2019 | | |
| | | Annual budget estimates prepared | PBB document prepared and submitted to MoF by end of October each year | 2018 PBB prepared and submitted to MoF | PBB document prepared and submitted by October | PBB document prepared and submitted to MoF on 28 th Oct. | | |
| | | Mid-Year Review Conference organized | Report of Mid-Year Review Prepared and date organized | 2017 Mid-Year Conference organized from 9 th to 11 th October, 2019 in Prepared Report for | Organized conference and Report prepared by end of September | Organized conference from 26 th to 28 th August, 2019 and Report prepared | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|--|--|---------------------------------------|----------------------|------------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Aviation Infrastructure Development and Management | | | | | | | | |
| National Objective: Make Ghana the aviation hub for West African sub-region | | | | | | | | |
| Programme Objective: Make Ghana the aviation hub for West Africa sub-region | | | | | | | | |
| Sub Programme Objective: To plan, develop, manage and maintain airports and aerodromes in Ghana | | | | | | | | |
| | Outcome 1 | | | | | | | |
| | Output 1.2 | Kumasi Phase 2 Airport Constructed | Percentage of completion | Commercial agreement signed | 40% | 16% | (24%) | A Phase 3 component was added to the phase 2 and this reduced the total completion of work |
| | Output 1.3 | Tamale Phase 2 Airport Constructed; | Percentage of completion | Commercial agreement yet to be signed | 10% | 0 | (10%) | The need for a value for money audit before signing the commercial Agreement for work to commence |
| | Output 1.4 | Terminal 3 building Constructed | Percentage of completion | 81% | 100% | 100% | 0 | Started operations in August, 2018 |
| | Output 1.5 | Ho Airport Constructed | Percentage of completion | 87.36% | 100% | 100% | 0 | Contacting handed over project to client |
| Budget Programme Title: Aviation Regulation, Certification, Security and Safety Management | | | | | | | | |
| National Objective: Make Ghana the aviation hub for West African sub-region | | | | | | | | |
| Programme Objective: Make Ghana the aviation hub for West Africa sub-region | | | | | | | | |
| Sub Programme Objective: To regulate the air transport industry in Ghana and provide air navigation services within the Accra Flight Information Region (FIR). | | | | | | | | |
| | Outcome 1 | | | | | | | |
| | Output 1.2 | Air Transport Carriers Certified | Number of operators licensed and certified | 9 | 6 | 1 | (5) | |
| | Output 1.3 | Safety and Navigational Equipment installed | Number of Safety and Navigational Equipment installed | - | 3 | 3 | 0 | |
| | Output 1.4 | Airports and Aerodromes inspected and licensed | Number of Airports and Aerodromes inspected and licensed | 1 | 2 | 3 | 0 | |
| | Output 1.5 | FAA Category 1 Certified attained | FAA Certificate | - | Certification issued | Process on-going | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-------------------|------------------------------|------------------------------|-----------------|--------------------|---------------|----------|----------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.6 | Construction of ANS building | ANS building constructed | 20% | 60% | 51% | (9%) | On-going |



Ministry of Transport

| Sub-programme: | Type of Indicator | Description of Indicator | Unit of Measurement | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|--|--|---|---|---|----------|---------|
| | | | | | Budget Year Target | Annual Actual | variance | |
| Budget Programme Title: Management & Administration | | | | | | | | |
| National Objective: Ensure effective and efficient flow of goods, services, and related information to meet customer requirements | | | | | | | | |
| Programme Objective: To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies | | | | | | | | |
| Sub Programme Objective: To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies | | | | | | | | |
| Output 1.1 | | Management /Directors Meetings organized | Number of minutes | 11 | 12 | 13 | 1 | |
| Output 1.2 | | Audit Committee Meetings Held | Number of minutes | 2 | 4 | 4 | 0 | |
| Output 1.3 | | Audit monitoring visits to agencies undertaken | Number of monitoring reports | 3 | 4 | 4 | 0 | |
| National Objective: Ensure effective and efficient flow of goods, services, and related information to meet customer requirements | | | | | | | | |
| Programme Objective: To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies | | | | | | | | |
| Sub Programme Objective: Improve resource utilization, financial management, internal controls and reporting. | | | | | | | | |
| Output 1.1 | | Financial Reports Prepared and submitted | Financial report | Three (3) Quarterly & One (1) Annual Report submitted | Three (3) Quarterly & One (1) Annual Report Submitted | Three (3) Quarterly & One (1) Annual Report Submitted | | |
| Output 1.2 | | Account of Agencies Reconciled | Quarterly expenditure returns prepared | 4 Quarterly returns | 4 Quarterly returns | 4 Quarterly returns | | |
| Output 1.3 | | Sensitization on financial regulations | Workshop organized | One (1) workshop | Two (2) workshops organized | Two (2) workshops organized | | |
| National Objective: Ensure effective and efficient flow of goods, services, and related information to meet customer requirements | | | | | | | | |
| Programme Objective: To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies | | | | | | | | |
| Sub Programme Objective: (Human Resource) Facilitate the recruitment, placement, training and improvement in the human resource capacity of the transport sector. | | | | | | | | |
| Sub Programme: Human Resource Management | | | | | | | | |
| Output 1.1 | | Training of staff | Number of Staff trained | 25 | 73 | 51 | (22) | |
| Output 1.2 | | Promotion interviews held | Number of interviews held | - | 1 | 1 | 0 | |
| Output 1.3 | | Performance Appraisal of staff | Number of staff appraised | 47 | 67 | 64 | (3) | |
| National Objective: Ensure effective and efficient flow of goods, services, and related information to meet customer requirements | | | | | | | | |
| Programme Objective: To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies | | | | | | | | |



| Sub-programme: | Type of Indicator | Description of Indicator | Unit of Measurement | Baseline (2017) | 2018 | | | Remarks |
|---|--|--|---|-----------------|----------------------------|--------------------------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | variance | |
| Sub Programme: Objective: To improve Policy, Planning, Budgeting, Monitoring and Evaluation in the transport sector | | | | | | | | |
| Sub Programme: Policy, Planning, Monitoring and Evaluation | | | | | | | | |
| Output 1.1 | | Policies of the sector developed and reviewed | Number of policies reviewed and developed | 1 | 1 | 1 | 0 | |
| Output 1.2 | | Sector plans developed and updated | Number of Sector Plans updated | 1 | 1 | 1 | 0 | |
| Output 1.3 | | Projects monitored | Number of Monitoring visits undertaken | 6 | 6 | 4 | (2) | |
| Output 1.4 | | Quarterly Reports prepared | Number of quarterly reports prepared | 3 | 4 | 3 Quarterly 1 Annual Report | 0 | |
| National Objective: Ensure effective and efficient flow of goods, services, and related information to meet customer requirements | | | | | | | | |
| Programme Objective: To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies | | | | | | | | |
| Sub Programme Objective: To enhance the collection and management of data to assist in policy formulation and planning, dissemination of information to the public | | | | | | | | |
| Sub Programme: Statistics, Research, Information and Public Relations | | | | | | | | |
| Output 1.1 | | Annual Meet-the-Press organized | Report Prepared | | September, 2018 | | | |
| Output 1.2 | | Transport Magazine published | Two (2) editions published | 0 | 2 | 0 | (2) | |
| Output 1.3 | Transport Database developed and updated | Transport Database established | | - | Develop Transport Database | | | |
| Budget Programme Title: Maritime Services | | | | | | | | |
| National Objective: Increase capacity and efficiency in port operations | | | | | | | | |
| Programme Objective: | | | | | | | | |
| Sub Programme: Objective: To achieve Maritime education and training for shipboard operations and the fishing industry; Education and training in management studies and other maritime related shore-based disciplines; Research and consultancy services in support of maritime and allied activities. | | | | | | | | |
| Sub Programme: Maritime Education & Training | | | | | | | | |
| Output 1.1 | | Students Enrolled for Various Diploma, Degree and Masters Programmes | The number of students to be enrolled per academic year | 1,600 | 1,700 | 1,450 | (250) | |
| Output 1.2 | | Number of Students graduating | Expected number of Students to graduate | 448 | 550 | 400 | (150) | |
| Output 1.3 | | Construction of Auditorium Complex | Percentage of work Completed | 27% | 80% | 47% | (33%) | |
| National Objective: Enhance the contribution of inland waterways to safe and efficient transportation of goods and people | | | | | | | | |
| Programme Objective: | | | | | | | | |
| Sub Programme Objective. To provide safe, secure, reliable, economically and environmentally friendly inland water transportation for both passengers and cargo on the Volta Lake | | | | | | | | |
| Sub Programme: Inland Water infrastructure and Services | | | | | | | | |



| Sub-programme: | Type of Indicator | Description of Indicator | Unit of Measurement | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|--|---|-----------------|--------------------|---------------|-------------|----------------|
| | | | | | Budget Year Target | Annual Actual | variance | |
| Outcome 1: Enhanced Inland Water Transport | | | | | | | | |
| Output 1.1 | | Landing Sites constructed | Number of Landing Sites constructed | - | 4 | 5 | 1 | |
| Output 1.2 | | North/ South Services | Number of passengers ferried | 5,360 | 4,116 | 4,776 | 660 | |
| Output 1.3 | | | Freight (tonnes) | 59,739 | 97,826 | 33,308.4 | (64,517.60) | |
| Output 1.4 | | Cross Lake Ferry Services | Number of Vehicles | 91,903 | 91,108 | 147,257 | 56,149 | |
| | | | Number of passengers ferried | 793,010 | 749,489 | 842,116 | 92,627 | |
| Budget Programme Title: Road Transport Services | | | | | | | | |
| National Objective: Ensure safety and security for all categories of road users | | | | | | | | |
| Programme Objective: | | | | | | | | |
| Sub Programme Objective. To halt the unacceptable levels of Road Traffic Fatalities and injuries by 2015 and thereafter, reduce it by 50% by end of 2020 | | | | | | | | |
| Sub programme: Road Safety Management | | | | | | | | |
| Output 1.1 | | Road safety awareness enhanced through education and publicity | Number of TV and radio programmes | 1,737 | 1,200 | 1,729 | 529 | 44.1% increase |
| Output 1.2 | | Outreach programmes | Number of outreach programmes | 2,142 | 1,200 | 2,191 | 991 | 82.6% increase |
| Output 1.3 | | | Number of road safety educational materials produced | - | 700,000 | 100,000 | (600,000) | 85.7% decrease |
| Output 1.4 | | Monitoring Visits to Regions and stakeholders | Number of monitoring visits to the regions and stakeholders | 11 | 13 | 11 | (2) | 15.4% decrease |
| Output 1.5 | | | Number of reports produced | 5 | 5 | 5 | 0 | - |
| Output 1.6 | | | Number of engagements with stakeholders | 58 | 183 | 100 | (83) | 45.4% decrease |
| National Objective: Improve efficiency and effectiveness of road transport infrastructure and services | | | | | | | | |
| Programme Objective: | | | | | | | | |
| Sub Programme Objective: To promote good driving standards in the country and ensure the use of road worthy vehicles on the roads and other public places | | | | | | | | |
| Sub Programme: Licensing and Registration | | | | | | | | |
| Outcome 1: Improved road safety | | | | | | | | |
| Output 1.1 | | Theory Driving Test | Number of Applicants registered for theory test | 113,741 | 170,612 | 165,726 | (4,886) | |
| Output 1.2 | | | Number of Applicants passed theory test | 84,441 | 97,367 | 113,741 | 16,374 | |



| Sub-programme: | Type of Indicator | Description of Indicator | Unit of Measurement | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|--|---|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | variance | |
| Output 1.3 | | In-traffic Driving Test | Number of applicants tested for in-traffic | 112,437 | 168,656 | 76,289 | (92,367) | |
| Output 1.4 | | | Number of applicants who passed in-traffic test | 95,167 | 89,519 | 66,695 | (22,824) | |
| National Objective: Improve efficiency and effectiveness of road transport infrastructure and services | | | | | | | | |
| Programme Objective: | | | | | | | | |
| Sub Programme Objective: To Train and provide skilled artisans for the Automobile and allied trade industries in order to supplement the engineering manpower needs of the Automobile industry | | | | | | | | |
| Sub-programme: Motor Vehicle Technical Training | | | | | | | | |
| Output 1.1 | | Training of Artisans (Welding & Fabrication, Auto Mechanics, Auto Body Repair Works, Auto Electricals) | Number of artisans passed out | 121 | 140 | 64 | (76) | |
| Output 1.2 | | Seminars | Number of Seminars organized | 3 | 6 | 4 | (2) | |
| Output 1.3 | | Training of Drivers | Number Drivers Trained | 98 | 130 | 72 | (58) | |



Social Sector

Ministry of Education

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|-------------------------------|-------------------------------|-----------------|--------------------|----------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Basic Education Programme | | | | | | | | |
| National Objective: | | | | | | | | |
| Programme Objective: To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels | | | | | | | | |
| Sub Programme Objective: Provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the first cycle of education at Kindergarten level | | | | | | | | |
| Kindergarten | Outcome 1: Increased Enrolment | | | | | | | |
| | Output 1.1 | Gross Enrolment Rate | GER | 89.70% | 112.20% | 112.40% | 0.20% | |
| | Output 1.2 | Net Enrolment Rate | NER | 62.6% | 80.0% | 74.60% | 5.40% | |
| | Output 1.3 | Net Admission Rate | NAR | N/A | 89.50% | 53.50% | (36%) | |
| | Output 1.4 | Completion Rate | Completion Rate | N/A | 99.40% | 96% | (3.40%) | |
| | Output 1.5 | Gender Parity Index | GPI | 0.98 | 1 | 1 | 0 | |
| Kindergarten | Outcome 2 Improved Teacher Professionalism and Deployment | | | | | | | |
| | Output 2.1 | No. Teachers | No. Teachers | 27,437 | 0 | 42,665 | 42,665 | |
| | Output 2.2 | No. and % of trained teachers | No. and % of trained teachers | 8,466 (30.9%) | 68% | 32,084 (75.2%) | 7.2% | |
| | Output 2.3 | Pupil Teacher Ratio (PTR) | Pupil Teacher Ratio (PTR) | 37:1 | 35:1 | 29:1 | | |
| National Objective: | | | | | | | | |
| Programme Objective: To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels | | | | | | | | |
| Sub Programme Objective: Provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the first cycle of education at Primary level | | | | | | | | |
| Primary | Outcome 1: Increased Enrolment | | | | | | | |
| | Output 1.1 | Gross Enrolment Rate | GER | 95.00% | 112.00% | 106.20% | (5.80%) | |
| | Output 1.2 | Net Enrolment Rate | NER | 82.9% | 92.5% | 89.30% | (3.2%) | |
| | Output 1.3 | Net Admission Rate | NAR | 73.9% | 0% | 72.30% | 72.30% | |
| | Output 1.4 | Completion Rate | Completion Rate | 85.5% | 0% | 99.6% | 99.6% | |
| | Output 1.5 | Gender Parity Index | GPI | 0.96 | 1 | 1 | 0 | |
| Primary | Outcome 2 Improved Teacher Professionalism and Deployment | | | | | | | |
| | Output 2.1 | No. Teachers | No. Teachers | 87,665 | 0 | 109,162 | 109,162 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|--|--------------------------|--------------------|----------------------|----------------------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 2.2 | No. and % of trained teachers | No. and % of trained teachers | 52,108 (59.4%) | 82% | 91,477 (83.8%) | 1.8% | |
| | Output 2.3 | Pupil Teacher Ratio (PTR) | Pupil Teacher Ratio (PTR) | 34:1 | 35:1 | 30:1 | | |
| Primary | Outcome 3 Improved provision of Textbooks and TLMs | | | | | | | |
| | Output 2.1 | No. and % of Pupil's English Core Textbooks (public) | No. and % of Pupil's English Core Textbooks (public) | | 0 | 1,108,792 (34.9%) | 1,108,792 (34.9%) | |
| | Output 2.2 | No. and % of Pupil's Maths Core Textbooks - Public | No. and % of Pupil's Maths Core Textbooks - Public | | 0 | 1,391,246 (43.8%) | 1,391,246 (43.8%) | |
| | Output 2.3 | No. and % of Pupil's Science Core Textbooks - Public | No. and % of Pupil's Science Core Textbooks - Public | | 0 | 1,305,526 (41.1%) | 1,305,526 (41.1%) | |
| National Objective: | | | | | | | | |
| Programme Objective: To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels | | | | | | | | |
| Sub Programme Objective: Provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the first cycle of education at Junior High School level | | | | | | | | |
| Junior High School | Outcome 1: Increased Enrolment | | | | | | | |
| | Output 1.1 | Gross Enrolment Rate | GER | 78.8% | 92.00% | 86.10% | (5.90%) | |
| | Output 1.2 | Net Enrolment Rate | NER | 52.9% | 54% | 48.50% | (5.50%) | |
| | Output 1.3 | Net Admission Rate | NAR | 44.5% | 0% | 43.80% | 43.80% | |
| | Output 1.4 | Completion Rate | Completion Rate | 67.7% | 0% | 78.80% | 78.80% | |
| | Output 1.5 | Gender Parity Index | GPI | 0.92 | 0.99 | 1 | 0.01 | |
| | Outcome 2 Improved Teacher Professionalism and Deployment | | | | | | | |
| | Output 2.1 | No. Teachers | No. Teachers | 58,357 | 0 | 90,809 | 90,809 | |
| | Output 2.2 | No. and % of trained teachers | No. and % of trained teachers | 44,570 (76.4%) | 93.50% | 83,090 (91.5%) | (2.00%) | |
| | Output 2.3 | Pupil Teacher Ratio (PTR) | Pupil Teacher Ratio (PTR) | 17:1 | 18:1 | 14:01 | | |
| | Outcome 3 Improved provision of Textbooks and TLMs | | | | | | | |
| | Output 2.1 | No. and % of Pupil's English Core Textbooks (public) | No. and % of Pupil's English Core Textbooks (public) | | 0 | 572,248 (44.4%) | 572,248 (44.4%) | |
| | Output 2.2 | No. and % of Pupil's Maths Core Textbooks - Public | No. and % of Pupil's Maths Core Textbooks - Public | | 0 | 578,402 (44.9%) | 578,402 (44.9%) | |
| | Output 2.3 | No. and % of Pupil's Science Core Textbooks - Public | No. and % of Pupil's Science Core Textbooks - Public | | 0 | 543,961 (42.2%) | 543,961 (42.2%) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|-------------------------------|-------------------------------|-----------------|--------------------|----------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Secondary Education Programme | | | | | | | | |
| National Objective: | | | | | | | | |
| Programme Objective: To increase equitable access to quality Second Cycle Education that prepares young adults in the various options within tertiary education and the workplace | | | | | | | | |
| Sub Programme Objective: To increase equitable access to quality senior high school education that prepares young adults in the various options within tertiary education and the workplace | | | | | | | | |
| Senior High School | Outcome 1: Increased Enrolment | | | | | | | |
| | Output 1.1 | Gross Enrolment Rate | GER | 42.8% | 51.00% | 55.90% | 4.90% | |
| | Output 1.5 | Gender Parity Index | GPI | | 0.96 | 0.93 | (0.03) | |
| | Outcome 2 Improved Teacher Professionalism and Deployment | | | | | | | |
| | Output 2.1 | No. Teachers | No. Teachers | 19,252 | 0 | 40,358 | 40,358 | |
| | Output 2.2 | No. and % of trained teachers | No. and % of trained teachers | 16,491 (85.7%) | 94.00% | 37,048 (91.8%) | (2.2%) | |
| | Output 2.3 | Pupil Teacher Ratio (PTR) | Pupil Teacher Ratio (PTR) | | 25:1 | 23:01 | | |



Ministry of Employment and Labour Relations

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---------------------------------------|--|-----------------|--------------------|--------|----------|---------|
| | | | | | Budget Year Target | Annual | Variance | |
| Budget Programme Title: Management and Administration (P1) | | | | | | | | |
| National Objective: Strengthen policy formulation planning & M&E processes at all levels | | | | | | | | |
| Programme Objective: Improve the Policy environment and institutional capacity for effective human capital development and employment policy management. | | | | | | | | |
| Sub Programme Objective: To provide institutional support for the day-to-day administration of Government business at the Ministry | | | | | | | | |
| P1.1 Finance and Administration | Outcome 1: Institutional support provided for the day-day administration of Government business at the Ministry | | | | | | | |
| | Output 1.1 | Procurement of Vehicles | No. of vehicles procured | 0 | 3 | 3 | 0 | |
| | Output 1.2 | Procurement of computers | No. of computers procured | - | 5 | 4 | (1) | |
| | Output 1.3 | Rehabilitation of office rooms | No. of office rooms rehabilitated | 2 | 2 | 30 | 28 | |
| | Output 1.4 | Preparation of internal audit reports | No. of reports prepared and issued | 5 | 5 | 5 | 0 | |
| | Output 1.5 | Preparation of financial reports | Number of financial reports prepared | 5 | 5 | 5 | 0 | |
| National Objective: Strengthen policy formulation planning & M&E processes at all levels | | | | | | | | |
| Programme Objective: Improve the Policy environment and institutional capacity for effective human capital development and employment policy management | | | | | | | | |
| Sub Programme Objective: To develop and retain the capacity of MELR staff at national, regional and district level for enhanced service delivery | | | | | | | | |
| P1.2 Human Resource | Outcome 1: Capacity of staff of the Ministry Improved | | | | | | | |
| | Output 1.1 | Competency-Based Training | Number of MELR staff who attended the Competency-Based Training | 40 | 55 | 19 | (36) | |
| | Output 1.2 | Scheme of Service Trainings organised | Number of MELR staff who attended Scheme of service training | 10 | 20 | 13 | (7) | |
| | Output 1.3 | Promotion Interviews facilitated | Number of MELR staff promoted; Number of staff from Departments and Agencies promoted | N/A N/A | 15 | 20 | 5 | |
| National Objective: Strengthen policy formulation planning & M&E processes at all levels | | | | | | | | |
| Programme Objective: To improve the Policy environment and institutional capacity for effective human capital development and employment policy management. | | | | | | | | |
| Sub Programme Objective: To facilitate the formulation of relevant employment and labour policies responsive to the unemployment and labour administration issues in Ghana. | | | | | | | | |
| P1.3 Policy, Planning, | Outcome 1: New/existing employment policies developed/reviewed | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|--|-----------------|--------------------|--------|----------|---------|
| | | | | | Budget Year Target | Annual | Variance | |
| Budgeting, Monitoring and Evaluation | Output 1.1 | Labour Policies developed | Number of Employment Policies developed | 1 | 2 | 1 | (1) | |
| | Output 1.2 | Programmes and projects monitored | Monitoring report(s) | 0 | 4 | 0 | (4) | |
| | Output 1.3 | Programmes and Projects evaluated | Evaluation report(s) | 0 | 2 | 0 | (2) | |
| | Output 1.4 | Periodical review of employment and labour policies | Number of employment/labour policies review | 1 | 2 | 2 | 0 | |
| National Objective: Strengthen policy formulation planning & M&E processes at all levels | | | | | | | | |
| Programme Objective: To improve the Policy environment and institutional capacity for effective human capital development and employment policy management. | | | | | | | | |
| Sub Programme Objective: To produce relevant employment/labour data and research for evidence -based decision making and planning. | | | | | | | | |
| P1.4 Statistics, Research, Information and Public Relations | Outcome 1: Relevant employment statistics generated for decision making | | | | | | | |
| | Output 1.1 | Labour Market Survey | Survey report published | 0 | 0 | 0 | 0 | |
| | Output 1.2 | Public Awareness programmes | Number of sensitization programmes organised | 2 | 4 | 0 | (4) | |
| | Output 1.3 | Data collection and analysis on topical labour issues | Number of reports produced | 1 | 1 | 1 | 0 | |
| Sub programme Objective: To disseminate relevant employment/labour data and information to all stakeholders | | | | | | | | |
| | Outcome 2: IT infrastructure maintain | | | | | | | |
| | Output 2.3 | Maintenance of ICT machines and infrastructure | Number of times ICT machines and infrastructure are maintained | 2 | 4 | 2 | (2) | |
| Budget Programme Title: Job creation and Development – P2 | | | | | | | | |
| National Objective: Establish an effective and efficient social protection system. | | | | | | | | |
| Programme Objective: Enhance Labour Administration and promote harmonious labour relations | | | | | | | | |
| Sub Programme Objective: To ensure adequate social protection for the working force through pension reforms | | | | | | | | |
| P2.1 Youth Employment & Entrepreneur. | Outcome 1: Improved pension administration | | | | | | | |
| | Output 1.1 | Community Policing Assistants | Beneficiaries engaged under the modules | 10,000 | 19,000 | 23,190 | 4,190 | |
| | Output 1.2 | Agric Extension | Beneficiaries engaged under the modules | 19,630 | 1,200 | 1,200 | 0 | |
| | Output 1.3 | Youth in Sanitation | Beneficiaries engaged under the modules | 45,000 | 45,000 | 45,000 | 0 | |
| | Output 1.4 | Community Teaching Education Assistants | Beneficiaries engaged under the modules | 20,000 | 5,000 | 14,069 | 9,069 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|---|---|-----------------|--------------------|--------|----------|---------|
| | | | | | Budget Year Target | Annual | Variance | |
| | Output 1.5 | Community Health Assistants | Beneficiaries engaged under the modules | 20,000 | 17,000 | 18,392 | 1,392 | |
| | Output 1.6 | Industrial Attachment | Beneficiaries engaged under the modules | 5,000 | 12,000 | 226 | (11,774) | |
| | Output 1.7 | Community Improvement Programme | Beneficiaries engaged under the modules | 0 | 2,000 | 10,499 | 8,499 | |
| | Output 1.8 | Trades and Vocation | Beneficiaries engaged under the modules | 0 | 10,000 | 0 | (10,000) | |
| National Objective: Create an enabling environment for decent employment in the informal sector | | | | | | | | |
| Programme Objective: Encourage the formation of small business enterprises through the Co-operative system | | | | | | | | |
| Sub Programme Objective: Provide support services to registered co-operative societies to ensure their effectiveness | | | | | | | | |
| P2.3 Cooperatives Development | Outcome 1: Co-operative societies strengthened | | | | | | | |
| | Output 1.1 | Cooperative Societies registered | Number of Cooperatives societies registered | 320 | 500 | 686 | 186 | |
| | Output 1.2 | Audit Inspection of Cooperation Societies books | Number of Societies Audited | 380 | 450 | 591 | 41 | |
| Number of Inspections carried out | | | 380 | 450 | 661 | 211 | | |
| Sub programme Objective: Provide management and entrepreneurial skill training to executives and members of registered co-operatives societies | | | | | | | | |
| | Outcome 2: Co-operative officers trained | | | | | | | |
| | Output 2.2 | Training of Co-operative Members trained in management and entrepreneurial skills | Artisans trained | 0 | 240 | 360 | 120 | |
| Farmers trained | | | 80 | 160 | 320 | 160 | | |
| Budget Programme Title: Skills Training – P3 | | | | | | | | |
| National Objective: Develop adequate skilled human resource base | | | | | | | | |
| Programme Objective: Ensure provision of adequate training and skills development in line with the global trends | | | | | | | | |
| Sub Programme Objective: To provide formal demand driven vocational skills training for the youth | | | | | | | | |
| P3.1 Vocational Skills Training and Testing | Outcome 1: Youth equipped with employable skills | | | | | | | |
| | Output 1.1 | Vocational skills training for youth | Number of youth admitted | 11,474 | 11,519 | 12,829 | 1,310 | |
| | Output 1.2 | Vocational skills training delivered | Number trained | N/A | 0 | 7,869 | 7,869 | |
| | Output 1.3 | Trade test and examination conducted | Number of candidate s tested | 34,597 | 35,289 | 40,164 | 4,875 | |
| Sub programme Objective: To equip master craft persons with technical skills in modern technology | | | | | | | | |
| Outcome 2: Master craft persons trained and certified | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|---|---|-----------------|--------------------|--------|----------|---------|
| | | | | | Budget Year Target | Annual | Variance | |
| | Output 2.1 | Master craft men trained | Number trained | 3,990 | 4,190 | 4,567 | 377 | |
| National Objective: Develop adequate skilled human resource base | | | | | | | | |
| Programme Objective: Ensure provision of adequate training and skills development in line with the global trends | | | | | | | | |
| Sub Programme Objective: To promote enhanced productivity in industry, commerce and other related fields | | | | | | | | |
| P3.2 Management Skills Development and Productivity | Outcome 1: Enhanced productivity | | | | | | | |
| | Output 1.1 | Consultancy services delivered | Number of consultancy services delivered | 3 | 3 | 4 | 1 | |
| | Output 1.2 | Managerial and functional courses delivered | Number of courses delivered | 92 | 17 | 0 | (17) | |
| | Output 1.3 | Management Development | Number of persons trained | 1,200 | 1,300 | 674 | 626 | |
| | Output 1.4 | | | | | | | |
| Sub programme Objective: To introduce suitable management practices and techniques | | | | | | | | |
| | Output 2.1 | Research work done | Number of Researches done | 0 | 2 | 1 | (1) | |
| Budget Programme Title: LABOUR ADMINISTRATION – P4 | | | | | | | | |
| National Objective: Provide youth with opportunities for skills training employment & labour market information. | | | | | | | | |
| Programme Objective: Enhance Labour Administration and promote harmonious labour relations | | | | | | | | |
| Sub Programme Objective: To link employers to suitable workforce | | | | | | | | |
| P4.1 Employment Services, Labour Relations and Establishment Inspections | Outcome 1: Unemployed liked to employment opportunities | | | | | | | |
| | Output 1.1 | Employed and unemployed persons placed in local job vacancies | Number of individuals placed in jobs vacancies in all sectors | 1,978 | 2,500 | 2,485 | (15) | |
| | Output 1.2 | Migrants workers placed in foreign job vacancies | Number of migrant workers placed by sector | 1,574 | 2,000 | 0 | (2,000) | |
| | Output 1.3 | Registration of migrant workers | Number of migrant workers registered | 1,500 | 2,000 | 0 | (2,000) | |
| | Output 1.4 | Private Employment Agencies (PEA) monitored | PEA monitoring reports produced | 30 | 100 | 50 | (50) | |
| Sub programme Objective: To develop and implement a functional labour market information system to provide timely and accurate labour market information | | | | | | | | |
| Outcome 2: Enhanced industrial atmosphere | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|---|---|------------------|--------------------|--------------|----------|---------|
| | | | | | Budget Year Target | Annual | Variance | |
| | Output 2.4 | Labour Inspections Conducted | Number of companies/industries inspected | 260 | 400 | 450 | (50) | |
| | | Trade Unions Certified | Number of certificates issued | 51 | 50 | 28 | (22) | |
| | | Workmen's Compensation | Number of cases registered Cases Finalised | 325 | 300 | 1,106 664 | | |
| National Objective: Enhance public safety | | | | | | | | |
| Programme Objective: Labour Administration and promote harmonious labour relations | | | | | | | | |
| Sub Programme Objective: To promote safe and healthy conditions at all workplaces | | | | | | | | |
| P4.2 Occupational Safety and Health | Outcome 1: Improved workplace environment/Increase compliance to OSH standards | | | | | | | |
| | Output 1.1 | Shops, offices and factories inspected | Number of shop, offices and factories inspected | 2,085 | 2,500 | 2,238 | (262) | |
| | Output 1.2 | Safety talks | Number of safety talks undertaken | 64 | 70 | 34 | (36) | |
| | Output 1.3 | Industrial Hygiene survey undertaken | Number of industrial hygiene survey reports produced | 15 | 79 | 84 | 5 | |
| | Output 1.4 | Industrial accidents reported by industries | Number reported | 30 | 65 | 0 | (65) | |
| | Output 1.5 | Industrial accidents investigated and reported | Percentage of industrial accidents investigated and reported | 57.14% (8/41) | 80% | 0% | (80%) | |
| | Output 1.6 | New factories, shops and offices registered | Number of new factories, shops and offices registered | 367 | 758 | 460 | (298) | |
| | Output 1.7 | OSH offenders prosecuted | Number of OSH offenders prosecuted | 20 | 20 | 15 | (5) | |
| National Objective: Negotiate wages & salaries of Public Service workers within the medium-term framework | | | | | | | | |
| Programme Objective: Enhance Labour Administration and promote harmonious labour relations | | | | | | | | |
| Sub Programme Objective: To reduce spatial inequalities across the country among different socio-economic classes and link service pay to productivity | | | | | | | | |
| P4.3 Public Service Wage and Salary Administration | Outcome 1: Improved wage and salary administration | | | | | | | |
| | Output 1.1 | Rewards and correction implementation reports printed and distributed | Number of Rewards and correction implementation reports printed and distributed | - | - | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|--|-----------------|--|---|----------|--|
| | | | | | Budget Year Target | Annual | Variance | |
| | Output 1.2 | Base pay and pay-point relatively negotiated | Communiqué on Base pay and pay-point relatively circulated | Issued | 2019 Base Pay negotiated by 30th April, 2018 | Base Pay for 2019 negotiated in August 2018 | | Delayed because of the need for the Tripartite Committee to negotiate National Daily Minimum Wage first. |
| | Output 1.4 | Public service allowances negotiated | Number of Negotiations Completed | 1 | 10 | 0 | (10) | Inadequate funds to undertake activity |
| | | National Daily Minimum Wage (NDMW) determined | NDMW determined before budget is read | 9.68 | NDMW Determined before 2019 Budget is read | NDMW determined in May | | |
| | | Public services institutions sensitized on PMME-Linking Pay to Productivity | Number of Public services institutions sensitized on PMME | | 0 | 20 | 20 | |
| | | Institutional payrolls monitored | Number of Institutional payrolls monitored | N/A | 5 | 4 | (1) | |
| | | Public services jobs re-evaluated | Number of Public services jobs re-evaluated | 110 | 100 | 49 | (51) | |
| National Objective: Establish an effective and efficient social protection system. | | | | | | | | |
| Programme Objective: Enhance Labour Administration and promote harmonious labour relations | | | | | | | | |
| Sub Programme Objective: To ensure adequate social protection for the working force through pension reforms | | | | | | | | |
| P4.4 Pension Reforms and Regulation | Outcome 1: Improved pension administration | | | | | | | |
| | Output 1.1 | Sensitization of workers on Pensions related issues | Number of Sensitization programme organized | 33 | 45 | 45 | 0 | |
| | Output 1.2 | Pensions related complaints received and resolved | Number of Pensions related complaints received and resolved | 26 | 30 | Received 72 Resolved 43 | | |
| | Output 1.3 | License/ Registration and annual renewal of individual/Corporate Trustees, Pensions Fund Custodians and Pension schemes | Number of Individual Trustees (IT) Licensed/registered or renewed relicensed | 1,240 | 1,250 | 1,112 | (138) | |
| No. of Pension Fund Custodians (PFC) | | | 15 | 16 | 14 | (2) | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-------------------|--|--|-----------------|--------------------|--------|----------|---------|
| | | | | | Budget Year Target | Annual | Variance | |
| | | | licensed/registered or renewed | | | | | |
| | | | No. of Corporate Trustee, (CT), licensed/registered or renewed | 31 | 30 | 30 | 0 | |
| | | | No. of Pension Fund managers (PFM), licensed/registered or renewed | 65 | 78 | 77 | (1) | |
| | Output 1.4 | Inspections of Pensions Schemes and Service providers | No. of Pension Schemes and Entities Inspected | 261 | 0 | 18 | 18 | |
| | Output 1.5 | New pension policy reformed proposed | Number of pension policy reformed proposed | 1 | 4 | 2 | (2) | |
| | Output 1.6 | Informal sector workers on 3 rd tier pension scheme | Number of informal sector workers contributing towards pension | 38,000 | 40,000 | 41,000 | 1,000 | |



Ministry of Youth and Sports

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|---|---|-----------------|--------------------|---------------|-------------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Youth Services | | | | | | | | |
| National Objective: Create Opportunities for All | | | | | | | | |
| Programme Objective: To empower the youth through the provision of infrastructural facilities and other training needs | | | | | | | | |
| Sub Programme Objective: To ensure provision of Youth Resource Centres in all the Regions as well as rehabilitation of existing Youth Skills Training and recreational infrastructure | | | | | | | | |
| Youth Infrastructure Development | Outcome 1 | | | | | | | |
| | Output 1.1 | Renovation and construction work at the Youth Leadership and Skills Training Institutes | Number of Youth Leadership and Skills Training Institutes renovated | 0 | 3 | 6 | 3 | Met target |
| National Objective: Create Opportunities for All | | | | | | | | |
| Programme Objective: To provide skills training and job opportunities to the deprived and unemployed youth. | | | | | | | | |
| Sub Programme Objective: | | | | | | | | |
| <ul style="list-style-type: none"> • To provide skills training and employment services for the Youth. • To sensitise, conscientize and educate the youth on health, social and other developmental issues | | | | | | | | |
| Youth Capacity Development | Outcome 2 | | | | | | | |
| | Output 2.1 | Vocational/ Technical Skills Training provided for deprived and out of school Youth | Number of deprived and out of school Youth provided with training | 2,240 | 3,000 | 2,425 | (575) | Target was not met but result was better than the baseline number. |
| | Output 2.2 | National Youth Policy sensitization | Number of Youth sensitized | 350,000 | 500,000 | 394,623 | (105,377) | Target was not met |
| | Output 2.3 | Young people educated on health and other social issues | Number of young people educated | 2,300,000 | 2,500,000 | 500,000 | (2,000,000) | Target was not met because the main instrument i.e “repro talk” used for information dissemination was being reviewed |
| | Output 2.4 | International and National Youth events organized to improve Ghana’s image. | Number of Youth participating in National and International events | 9,500 | 10,000 | 9,561 | (439) | Target was almost met. |
| | Output 2.5 | Voluntary and clean-up exercises organized across the country by the Youth | Number of Youth involved | 60,000 | 60,000 | 52,520 | (7,480) | |
| National Objective: Create Opportunities for All | | | | | | | | |
| Programme Objective: To promote and develop amateur, mass and professional sports in Ghana to foster unity, promote peace, bring cohesion and international recognition. | | | | | | | | |
| Sub Programme Objective: Provide the sports sector with sports facilities and equipment in all regions, districts and communities. | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|--|--|-----------------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Sports Infrastructure Development and Management | Outcome 3 | | | | | | | |
| | Output 3.1 | Rehabilitate existing stadia and construct new sports infrastructure | Number of stadia rehabilitated | 2 | 4 | 2 | (2) | Lack of funds contributed to failure to meet target |
| | Output 3.2 | Rehabilitate existing stadia and construct new sports infrastructure | Newly constructed sports infrastructure | 1 | 1 | 0 | (1) | Lack of funds contributed to failure to meet target |
| National Objective: Create Opportunities for All | | | | | | | | |
| Programme Objective: To promote and develop amateur, mass and professional sports in Ghana to foster unity, promote peace, bring cohesion and international recognition. | | | | | | | | |
| Sub Programme Objective: To host and participate in Local and International Sports events as well as promote National Unity and recognition | | | | | | | | |
| Sports Event Management | Outcome 4 | | | | | | | |
| | Output 4.1 | Logistical support to sports Associations | Number of sports Associations equipped | 26 | 40 | 16 | (24) | Lack of funds contributed to failure to meet target |
| | Output 4.2 | | Number of regional and district offices equipped | 10 | 14 | 2 | (12) | Lack of funds contributed to failure to meet target |
| | Output 4.3 | Organize Local Competitions | Number of local competitions organized | 70 | 85 | 85 | 0 | |
| | Output 4.4 | Host and Participates in International Competitions | Number of international competitions attended | 68 | 85 | 70 | (15) | Lack of funds contributed to failure to meet target |
| | Output 4.5 | local and international tournaments participated | Number of medals won | 85 | 90 | 177 | 87 | Target was met |
| | Output 4.6 | Support to Sports Association | Number of Associations supported | 20 | 42 | 18 | (24) | Lack of funds contributed to failure to meet target |
| Sports Human Resource and Facility | Outcome 5 | | | | | | | |
| | Output 5.1 | Seminars/ workshops organized for sports related experts | Number of sports related experts trained | 145 | 180 | 150 | (30) | Lack of funds contributed to failure to meet target |
| | Output 5.2 | Soccer and Tennis training | Number of Academy students trained | 113 | 155 | 120 | (35) | Lack of funds contributed to failure to meet target |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-------------------|---|---|-----------------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 5.3 | Development of sports facilities | Number of sports facilities refurbished | | | | | |
| | | | Tennis courts | 3 | 3 | 0 | (3) | Lack of funds contributed to failure to meet target |
| | | | Soccer pitch | 0 | 1 | 0 | (1) | |
| | | | Hostel blocks | 1 | 1 | 1 | 0 | |
| | | | Catering facility | 1 | 1 | 1 | 0 | |
| | | | Staff bungalows | 1 | 3 | 1 | (2) | |
| | | | Block of flats | 0 | 1 | 0 | (1) | |
| | | | Hockey Pitch | 0 | 0 | 0 | 0 | |
| | Output 5.4 | Participate in international training tournaments | Number participated | 2 | 4 | 4 | 0 | |



National Commission for Civic Education

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|--|-----------------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: (1) Management and Administration | | | | | | | | |
| National Objective: To promote democratic devolution of executive power | | | | | | | | |
| Programme Objective: To effectively formulate policies and coordinate activities of the various Departments and Directorates within the Commission; To ensure the provision of adequate logistics, provide support services and improve management capacity for quality service delivery; To recruit, train and retain staff for effective and efficient service delivery. | | | | | | | | |
| Sub Programme Objective: Effectively coordinate activities of the various Departments and Directorates within the Commission and to ensure the provision of adequate logistics for effective and efficient service delivery | | | | | | | | |
| Outcome 1: Capacity of staff built for efficient and effective service delivery | | | | | | | | |
| General Administration and Human Resource | Output 1.1 Capacity of staff built for effective service delivery Staff maintained and Compensated | Recruits, develops, places and retains human resource to enhance the delivery of Civic Education in line with the Commission's strategic plan | Percentage of staff trained | 2017 | 18% | 17% | (1%) | The achievement is credited to GoG and sponsorship by Donor Partners i.e. European Union, Ghana Revenue Authority, Media Coalition, NIA, Ministry of Energy and GNPC |
| | Output 1.2 Improved Internal Auditing | Number of cost centers audited | Number of cost centers audited | 2017 | 18% | 17% | (1%) | |
| | Output 1.3 Existing Office Accommodation Improved and new ones constructed | Manages the assets of the Commission | Progress of work (Head Office/Ho Regional Office building) | 2017 | 18% | 17% | (1%) | The shortfall given is the lack of resources and late releases of funds and non-release of the fourth quarter budget |
| Sub Programme Objective: Improve resource mobilization, financial management and reporting | | | | | | | | |
| Outcome 1.2: Effective and efficient management of Commission's resources | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|----------------|---|--|--|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| 1.2 Finance | Output 1.2.1 Preparation of financial reports | Maintaining proper accounting records Preparing cash-flow statements and final accounts per the Financial and Administration Regulations | Number of Reports produced | 2017 | 18% | 17% | (1%) | |
| | Output 1.2.2 Responding to audit reports | Ensuring compliance with accounting procedures and timely reporting | Internal Audit Reports produced External Audit Reports produced | 2017 | 18% | 17% | (1%) | |
| | Output 1.2.3 Preparation of annual estimates | Ensuring budgetary control and management of assets, liabilities, revenue and expenditures Maintaining the budget resources of the Commission | Budget Completed | 2017 | 18% | 17% | (1%) | |
| | Output 1.2.4 Sourcing of external funding | Identifying other revenue streams apart from GOG | | 2017 | 18% | 17% | (1%) | |

Sub Programme Objective:

To assess for information of Government, limitations to the achievement of true democracy arising from inequalities between different strata of the population;

Ensuring mainstreaming gender in all the activities and programmes of the Commission;

Promoting good governance in Ghana by contributing to reductions in corruption and improving accountability and compliance with the rule of law

Outcome 1.3: Issues limiting true democracy outlined for citizens concern

| | | | | | | | | |
|--------------------------------------|--|---|--|------|-----|-----|------|--|
| 1.3 Research, Gender and Equality | Output 1.3.1 Assessment of information on limitations to true constitutional democracy | Conducting research (data collection, analysis and reporting) | Number of research activities undertaken | 2017 | 18% | 17% | (1%) | |
| | Output 1.3.2 Promoting good governance in Ghana by contributing to reducing corruption and improving accountability in compliance with the rule of law | Providing monitoring and supervisory support for activities of Regional and District offices to provide assurance of the maintenance of high service delivery | Number of activities undertaken | 2017 | 18% | 17% | (1%) | |
| | Output 1.3.3 Mainstreaming gender in all activities of the Commission | Ensuring gender equality in all activities of the Commission | Number of activities undertaken | 2017 | 18% | 17% | (1%) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|---------------------------------|-----------------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Sub Programme Objective: To inform and sustain understanding of the Commission's activities in order to improve on the Commission's corporate image, increase visibility and strengthen constitutional democracy among the citizenry | | | | | | | | |
| Outcome 1.4: Citizens enlightened on the Commissions activities through media platforms | | | | | | | | |
| 1.4 Communication and Corporate Affairs | Output 1.4.1 Improved media visibility | Democracy Education Youth Activities Community Based Activities Citizenship Week Project Citizen Electronic Constitution Democracy Lecture Number of dialogues held | Number of activities undertaken | 2017 | 18% | 17% | (1%) | |
| | Output 1.4.2 Improved image and increased publicity | Number of communication materials produced Number of activities launched | Number of activities undertaken | 2017 | 18% | 17% | (1%) | |
| Budget Programme Title: (2) Civic Education | | | | | | | | |
| National Objective: To promote democratic devolution of executive power | | | | | | | | |
| Programme Objective: To promote and sustain constitutional democracy and inculcate in the Ghanaian citizenry the awareness of their rights and obligations, through civic education | | | | | | | | |
| Sub Programme 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 | Output 2.1.1 Public Education and Sensitization on principles and objectives of the constitution | The promotion of awareness on the protection of the rights of children, persons with disability, the vulnerable and the excluded in the society. Awareness creation on good sanitation practices and Environmental Governance as a whole | | 2017 | 18% | 17% | (1%) | The achievement is credited to sponsorship by Donor Partners i.e. European Union, Ghana Revenue Authority, Media Coalition, NIA, Energy Commission, National Petroleum Authority. The shortfall given is the lack |
| | Output 2.1.2 Civic disposition instilled in the citizenry on human rights, equal rights and active political participation | Making the constitution available in English and other Ghanaian languages. Creating platforms to educate and sensitize the public on the tenets of the constitution. | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|---------------------------------|-----------------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 2.1.3 Cognitive civic skills built to enable citizens synthesize information on political and civic life and public issues | Instilling civic dispositions such as support for human rights, equal rights and the importance of active political participation beyond working to promote the common goal. Focusing on building cognitive civic skills to enable citizens to synthesize information on political and civic life and public issues | | 2017 | 18% | 17% | (1%) | of resources and late releases of funds and non-release of the fourth quarter budget |
| Sub Programme Objective: To formulate, implement and oversee programme intended to inculcate in the citizens of Ghana awareness of their civic responsibilities and appreciation of their rights and obligations as free people of Ghana | | | | | | | | |
| Outcome 2.2: A well-disciplined society/citizenry | | | | | | | | |
| 2.2 Deepening and Sustaining Civic Awareness | Output 2.2.1 Citizenry educated on fairness, objectivity, truthfulness to promote national cohesion | Educate the citizenry to understand and appreciate operations of National and Local Governance systems; Foster civic advocacy to nurture the culture of rights and responsibilities; Effective Citizens' participation in issues of governance at all levels; | Number of communities educated | 2017 | 18% | 17% | (1%) | The achievement is credited to sponsorship by Donor Partners i.e. European Union, Ghana Revenue Authority, Media Coalition, NIA, Energy Commission, National Petroleum Authority. The shortfall given is the lack of resources and late releases of funds and non-release of the fourth quarter budget |
| | Output 2.2.2 Increased public outreach and civic engagement activities | Engage citizens on the National Anti-Corruption Action Plan (NACAP); General civic knowledge generates greater support for democratic values; Citizens have more consistent views across issues and across time; Civic knowledge, particularly related to political institutions and processes to allow individuals to better understand political events | Number of outreaches programmes | 2017 | 18% | 17% | (1%) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|--|-----------------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | and interpret new information into their pre-existing framework; Empowerment of the excluded/marginalised to participate in political development | | | | | | |
| Sub Programme Objective: | | | | | | | | |
| To implement and sustain programme intended to inculcate in the youth virtues and values of good citizenship. | | | | | | | | |
| Outcome 2.3: A well-disciplined society/citizenry | | | | | | | | |
| 2.3 Patriotism and Good Citizenship | Output 2.3.1 Youth educated on good citizenship and patriotism | Nurturing the youth to be patriotic and good citizens; Inculcating in the youth democratic values to encourage them to stand up for Ghana at all times; Empowering and encouraging the youth to participate in issues of governance at all levels; Creating platforms at the primary, secondary and tertiary levels and amongst out-of-school youth for civic engagements Educating the youth to appreciate the duties of citizens. Deepening the knowledge of the Constitution among the youth in the Primary, Secondary and Tertiary levels | Number of programmes undertaken Number of schools visited | 2017 | 18% | 17% | (1%) | The achievement is credited to sponsorship by Donor Partners i.e. European Union, Ghana Revenue Authority, Media Coalition, NIA, Energy Commission, National Petroleum Authority. The shortfall given is the lack of resources and late releases of funds and non-release of the fourth quarter budget |



Ministry of Chieftaincy and Religious Affairs

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|---|---|----------------------------------|----------------------------------|----------------------------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Enhance the role of chieftaincy & religious institutions in national development. | | | | | | | | |
| Programme Objective: To manage policy development and the implementation of the Ministry's plan for effective and efficient service delivery. | | | | | | | | |
| Sub Programme Objective: 1. To effectively coordinate the activities of the various Directorates and Institutions within the Ministry 2. To efficiently manage the financial and human resources of the Ministry 3. To provide and manage logistics for effective service delivery | | | | | | | | |
| General Administration and Finance | Outcome i. Activities of the various Directorates and Institutions within the Ministry are well coordinated. Financial and human resources of the Ministry are efficiently managed. | | | | | | | |
| | Output 1.1 | Policies and Programmes coordinated | Number of coordinated programmes | 3 (2017) | 12 | 12 | 0 | |
| | Output 1.2 | Timely submission of financial reports | Monthly financial reports submitted on time | 15th of ensuing month | 15th of ensuing month | 15th of ensuing month | | |
| | Output 1.3 | Timely financial statements prepared | Financial statements prepared on time | 31st March | 31st March | 31st March | | |
| | Output 1.4 | Timely payment of contractors and suppliers | Payment made on time | 90 days after receipt of invoice | 90 days after receipt of invoice | 90 days after receipt of invoice | | |
| Sub programme Objective: To facilitate the recruitment, placement and improve the capacity of employees of the Ministry | | | | | | | | |
| Human Resource | Outcome 2: To build competent human resource base to enhance the delivery of Management Services in line with the Ministry's Strategic Plan. | | | | | | | |
| | Output 2.1 | Skills of Staff Enhanced | Number of staff trained | 82(2017) | 125 | 112 | (13) | There was a gap in the number of staff trained due to financial constraints. |
| | Output 2.2 | Staff Replaced | Number of staff replaced | 25 | 8 | 32 | 24 | The Ministry was able to replace more staff due to clearance from Office of the Head of Civil Service (OHCS) |
| | Output 2.3 | Staff Promotion | Number of Staff promoted | 50 | 141 | 65 | (76) | This was due to financial challenges. |
| | Output 2.4 | Recruitment | Number of Staff recruited | | 10 | 32 | 22 | The Ministry was able to replace more staff due to clearance from Office of the Head of Civil Service (OHCS) |
| | Output 2.5 | Staff Audit | Completed on time | | 31 st December | 31 st December | | |
| Sub programme Objective: | | | | | | | | |
| i. To co-ordinate the preparation and implementation of the Ministry's Policies, Programmes and Projects | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|--|--|-----------------------|-----------------------|-----------------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| ii. To coordinate the preparation of the Annual Estimates of the Ministry | | | | | | | | |
| iii. To monitor the implementation of programmes, policies and projects in accordance with agreed performance frameworks | | | | | | | | |
| | Output 2.1 | Sector Plans Developed | MTDP developed by 31st Dec | (2017) | 1 | 1 | 0 | |
| | Output 2.2 | Monitoring Reports prepared | Number of Monitoring report prepared by 31st Dec | 4 | 4 | 4 | 0 | |
| | | | Annual Progress Report prepared by | 28 th Feb. | 28 th Feb. | 28 th Feb. | | |
| | | | Annual Performance Report prepared by | 28 th Feb. | 28 th Feb. | 28 th Feb. | 0 | |
| | Output 2.3 | Annual Budget Estimates prepared | Prepared by 30th Sept | 30 th Sept | 30 th Sept | 30 th Sept | 0 | |
| Research Statistics and Information Management Directorate (RSIM) | Output 2.1 | Coordinate and facilitate Research activities | Number of reports produced | 4(2017) | 4 | 4 | 0 | |
| | Output 2.2 | Collect and compile relevant Research data | Number of reports produced | - | 4 | 4 | 0 | |
| | Output 2.3 | Conduct Media Relations | Number of Media reports produced | - | 1 | 1 | 0 | |
| | Output 2.4 | Develop photo gallery of projects and activities | Number of photo albums produced | - | 1 | 1 | 0 | |
| Sub programme Objective: To ensure compliance with internal controls. | | | | | | | | |
| Internal Audit | Outcome 2: To give assurance to management regarding effectiveness and efficiency of operations, safeguarding assets and compliance with laws and regulations and reliability of financial reporting. | | | | | | | |
| | Output 2.1 | Audit Reports prepared | Number of Audit reports prepared | 4 (2017) | 4 | 4 | 0 | |
| Budget Programme Title: Chieftaincy and Religious Affairs | | | | | | | | |
| National Objective: Enhance the role of chieftaincy & religious institutions in national development. | | | | | | | | |
| i. Programme Objective: ii. To ensure speedy adjudication of Chieftaincy cases pending before the National and Regional Houses of Chiefs, Traditional and Divisional Councils iii. To strengthen the management of Traditional Authorities, National and Regional iv. Houses of Chiefs, Traditional and Divisional Councils v. To minimize Chieftaincy related conflicts vi. To ascertain general and specific customary laws pertaining to the various traditional areas in the country | | | | | | | | |
| Sub Programme Objective: i. To codify the lines of succession to each stool/skin. ii. To establish and maintain a database of Traditional Rulers. iii. To preserve and reform the customary laws of the country. | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|---|----------------------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Customary Law | Outcome 1: Chieftaincy Succession disputes reduced | | | | | | | |
| | Output 1.1 | Codify lines of succession to stools/skins | Number of L.Is developed | 11 draft L.Is (2017) | 11 Draft L.Is | - | - | On the issue of the 11 draft L.Is the Ministry forwarded the report to OAMOJAD for their input after which it was sent through the Ministry to the National House of Chiefs for validation. They further forwarded it to the Regional Houses of Chiefs to forward it to the traditional Councils for final validation. |
| | Output 1.2 | National Register of Chiefs updated | Number of C.D Forms entered into the National of Chiefs | 858 | 900 | 1,950 | 1,050 | The Ministry exceeded its target due to the financial support it gave to the National House of Chiefs. |
| Sub programme Objective: i. To improve the management of Traditional Authorities ii. To promote cohesion between Chiefs, Civil Societies and Government | | | | | | | | |
| Traditional Authority Management | Outcome 2: Traditional values and norms inculcated | | | | | | | |
| | Output 2.1 | Increase Awareness creation | Number of advocacy Programmes organized | 4(2017) | 10 | 8 | 2 | There was a gap due to |
| | Output 2.2 | Chieftaincy Institutions resourced | Grants paid by the end of every quarter | 2 | 4 | 4 | 0 | |
| | Output 2.3 | Traditional Authorities Trained | Number of Logistics provided | - | 11 | 11 | 0 | |
| | Output 2.4 | | Number of Training programmes | 1 | 3 | 5 | 2 | The Ministry exceeded target due to financial support received. |
| Sub programme Objective: To speed up the adjudication and settlement of chieftaincy cases. | | | | | | | | |
| Dispute Resolution | Outcome 2: To ensure that chieftaincy disputes are significantly reduced | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|---------------------------------|--|-----------------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 2.1 | Cases adjudicated | Number of Judicial cases settled | 35(2017) | 14 | 68 | 54 | The Ministry exceeded target due to financial assistance from MoF. |
| | | | Number of ADR cases settled | - | 3 | 3 | 0 | |
| Sub programme Objective: i. Promote inter-faith collaboration and harmony ii. Facilitate pilgrimage iii. Co-ordinate religious activities to enhance peaceful co-existence among religious groups. | | | | | | | | |
| Religious Affairs | Outcome 2: Religious faith strengthened | | | | | | | |
| | Output 2.1 | Religious Pilgrimages organized | Number of participants | 22 (2017) | 250 | 198 | (52) | This gap was due to disqualification of most applicants. |
| | Output 2.2 | Inter-faith dialogue organized | Number of inter-faith dialogue organized by 31st Dec | - | 1 | 3 | 2 | The Ministry exceeded target due to commitment to dialogue with various religious bodies. |



Ministry of Health

| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measurement of indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|----------------------------------|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| National Objective: Ensure efficiency in governance and management of the health system; Ensure universal, sustainable and affordable health care financing | | | | | | | | |
| General Administration | Directors meetings organized | Number of meetings held and minutes available | No. | 52 | 40 | 40 | 0 | |
| | Existing leadership and management Programmes reviewed and available | Number of Programme reviewed reports available | No. | 3 | 4 | 4 | 0 | |
| | International committee meetings hosted and attended | Number of International committee meetings Hosted | No. | 5 | 6 | 6 | 0 | |
| | | Number of International committee meetings Attended | No. | 15 | 17 | 17 | 0 | |
| | Performance management system scaled up and implemented | Number of performance contracts signed | No. | 17 | 25 | 25 | 0 | |
| Health Research, Statistics and Information Management | Health Information Systems enhanced | Percentage of data repository framework completed | % | 60 | 100 | 80 | (20) | |
| | | Number of staff trained in statistical analysis | No. | 2 | 2 | 2 | 0 | |
| | | Percentage of private health sector data disaggregated and included in sector data | % | 15 | 45 | 45 | 0 | |
| | Information and Communication Technology environment improved | Number of ICT maintenance visits conducted | No. | 2 | 2 | 2 | 0 | |
| | | Number of ICT staff trained | No. | 2 | 2 | 2 | 0 | |
| | | Frequency of website updates | No. | 20 | 12 | 12 | 0 | |
| Health Policy Formulation, Planning, Budgeting, Monitoring and Evaluation | Health policy reviews conducted | Number of policies reviewed | No. | 4 | 6 | 6 | 0 | |
| | Annual Programme of Work prepared, printed and disseminated | Annual Programme of Work developed | No. | 1 | 1 | 1 | 0 | |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measurement of indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|---|---|----------------------------------|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Budget administration and management strengthened | Percentage of budget execution achieved (Goods & Services) | | 100 | 100 | 100 | 0 | |
| | Health sector Programmes and activities monitored and reviewed | Number of reports generated | No. | 6 | 6 | 6 | 0 | |
| | | Number of monitoring and evaluation visits carried out | No. | 8 | 8 | 8 | 0 | |
| | | Number of In-depth reviews conducted | No. | 2 | 2 | 2 | 0 | |
| | Performance reporting strengthened | Number of Agencies providing timely reports on implementation status of planned Programmes and activities | No. | 12 | 26 | 26 | 0 | |
| | Development of policies to improve Traditional and Alternative Medicine in Ghana. | Policy on Information, Education and Communication developed/reviewed | No. | | 1 | 0 | (1) | |
| | | Policy on Integration of herbal medicine into the main health care scheme developed/reviewed | No. | | 1 | 0 | (1) | |
| | | Policy on Intellectual property rights on traditional medicine developed/reviewed | No. | | 1 | 0 | (1) | |
| | | Policy on technology transfer on traditional medicine Developed/reviewed | No. | | 1 | 0 | (1) | |
| | Policy on the up-scaling of commercially important medicinal plants developed | Percentage of identified rare and commercially important medicinal plants | % | 80 | 85 | 85 | 0 | |
| | Human Resource Planning strengthened | Percentage of health staff in the sector captured in the HRIS | % | 14 | 20 | 20 | 0 | |
| | | Percentage of foreign trained students employed | % | 10 | 15 | 15 | 0 | |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measurement of indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|---|----------------------------------|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | HR Yearly Documents developed and disseminated (Annual report, Fact sheet, Maps etc.) | No. | 1 | 1 | 1 | 0 | |
| Finance and Audit | Financial monitoring visits carried out | Number of Financial monitoring visits carried out | No. | 8 | 26 | 10 | (16) | |
| | Quarterly financial reports prepared and validated for the sector | Number of financial reports prepared and validated. | No. | 4 | 4 | 4 | 0 | |
| | | Timely submission of draft annual Financial reports | Report | 31st March | 31st March | 31st March | | |
| | Audit inspections and investigations conducted | Number of audit inspections and investigations conducted | No. | 20 | 26 | 26 | 0 | |
| | Audit and compliance reports prepared | Number of Reports produced | No. | 8 | 26 | 12 | (14) | |
| | Performance Audits conducted | Number of audits conducted | No. | 2 | 4 | 4 | 0 | |
| | Audit conferences and vetting conducted | Number of Audit conferences arranged | No. | 4 | 4 | 4 | 0 | |
| Procurement, Supply and Logistics | Affordable and Quality Health Commodities procured on time | Percentage of health commodities procured centrally | % | 85 | 95 | 90 | (5) | |
| National Objective: Ensure sustainable, equitable and easily accessible healthcare services; Reduce morbidity and mortality and disability; Improve quality of health service delivery including mental health | | | | | | | | |
| Primary and Secondary Health Services | Maternal mortality rate per 100,000 live births | Deaths per 100,000 live births | per 100,000 live births | 181 | 181 | 181 | 0 | |
| | Antenatal care improved | Percentage of pregnant women attending at least 4 antenatal visits | % | 50 | 85 | 60 | (25) | |
| | Family planning services enhanced | Short Term | No. | 1,400,000 | 1,500,000 | 1,600,000 | 100,000 | |
| | | Long Term | No. | 420,000 | 480,000 | 540,000 | 60,000 | |
| | | Percentage of clients (15-24 years) who accepted FP service | % | 15 | 16 | 17 | 1 | |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measurement of indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-----------------------------|---|--|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | Percentage of children immunized by age 1 - Penta 3 and Penvar 3 | % | 96 | 94 | 90 | (4) | |
| | | Percentage of children immunized by age –Rotarix 3 | % | 95 | 95 | 95 | 0 | |
| | | Percentage of children immunized by age 1 -OPV1 | % | 98 | 98 | 98 | 0 | |
| | Child immunization improved | Percentage of children immunized by age 1 -OPV 3 | % | 93 | 95 | 95 | 0 | |
| | | Percentage of children immunized by age 1 – Measles | % | 95 | 95 | 95 | 0 | |
| | | Percentage of children immunized by age 1 -BCG | % | 103 | 98 | 98 | 0 | |
| | | Percentage of children immunized by age 1 -Yellow Fever | % | 81 | 95 | 95 | 0 | |
| | | Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A | % | 78 | 80 | 80 | 0 | |
| | | Proportion of OPD cases that is due to malaria (total) | % | 28.00% | 24.00% | 26.00% | 0 | |
| | | Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDT's) | % | 77.30% | 90% | 75% | (0) | |
| | | Proportion of admissions due to lab confirmed malaria (all ages) | % | 6.00% | 4.00% | 4.00% | 0 | |
| | | Proportion of deaths due to malaria (all ages) | % | 8.00% | 4.00% | 6.00% | 0 | |
| | | Proportion of pregnant women on IPT- P (at least two doses of SP) | % | 56.00% | 65% | 60% | (0) | |
| | | Malaria cases reduced | Percentage of children under 5 using ITN | % | 60% | 75% | 65% | (0) |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measurement of indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|----------------------------------|------------------------------|------------------------------|------------------------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Case notification and treatment for tuberculosis increased | Treatment success rate in percentages | % | 90 | 92 | 90 | (2) | |
| | Non- communicable disease managed | Percentage of OPD cases that is Hypertension | % | 5 | 6 | 5.5 | (1) | |
| Tertiary and Specialized Health Services | Institutional Maternal Mortality rates reduced | Institutional maternal mortality rates per 100,000 live births | % | 150 | 140 | 130 | (10) | |
| | Out-patient services improved | Percentage of reduction in waiting period | % | 20 | 10 | 25 | 15 | |
| | OPD Attendance increased | Percentage of increase in OPD attendance | % | 7 | 10 | 10 | 0 | |
| | Patients Admissions increased | Percentage increase in Admissions | % | 7 | 10 | 10 | 0 | |
| | Essential medicines procured and made available | Percentage of essential medicines available | % | 90 | 90 | 95 | 5 | |
| | Provision of Emergency Care Services improved | Case Response Time | % | 15minutes | 25 mins | 20mins | | |
| | Post-operative/procedural deaths reduced | Percentage of post procedural deaths | % | ≤1% of cases | ≤1% of cases | ≤1% of cases | | |
| | Death audits and post mortem examination conducted | Percentage of deaths audited/ PM examination conducted | % | 100 | 100 | 100 | 0 | |
| | Patients satisfaction enhanced | Patients satisfaction levels | % | Satisfaction level of ≥75% | Satisfaction level of ≥80% | Satisfaction level of ≥85% | | |
| | Outreach activities carried out | Number of Outreach activities | No. | At least 2 outreaches a year | At least 3 outreaches a year | At least 4 outreaches a year | | |
| | Blood donor education and recruitment campaign organized | No. of Donor Education Talks/Lectures in Educational Institutions, Work Places, Churches Mosques, etc. | No. | 2275 | 2600 | 2678 | 78 | |
| Access to Safe Blood & Blood Products expanded | No. & % of Voluntary Non-Remunerated Blood Donations | No. | 138,000 | 175,000 | 224,000 | 49000 | | |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measurement of indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|-------------------------------------|------------------------------|------------------------------|------------------------------|------------|-----------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | Percentage of Collected Blood Screened for TTIs (HIV I&II, HBV, HCV, & SYPHILIS) | % | 38 | 100 | 35 | (65) | |
| | Outreach activities carried out | Number of Outreach activities | No. | At least 3 outreaches a year | At least 4 outreaches a year | At least 4 outreaches a year | | |
| | Psychiatric Health care services improved | Percentage of hospitals with mental health unit | | 14% | 15% | 20% | 0 | |
| | | Number of psychiatry beds in hospitals | No. | 100 | 150 | 250 | 100 | |
| | Research | Access to Herbal Medicines improved | Number of Herbal medicines produced | No. | 18,000,000 | 20,000,000 | 25,000,000 | 5,000,000 |
| Number of Herbal medicines formulated | | | No. | 4 | 4 | 8 | 4 | |
| Number of Herbalist products analyzed | | | No. | 308 | 400 | 350 | (50) | |
| Number of Medicinal plants cultivated and maintained | | | No. | 520 | 600 | 1,000 | 400 | |
| Number of research publications | | | No. | 1 | 5 | 2 | (3) | |
| Number of patients attended to by the Clinic | | | No. | 21,880 | 20,000 | 26,256 | 62,56 | |
| Support for research in the Health sector enhanced | | Number of research proposals reviewed | No. | 2 | 3 | 3 | 0 | |
| | | Number of research publications | No. | 1 | 2 | 2 | 0 | |
| Pre-service training | Desired number, mix and skilled health staff trained and qualified | Number of nurses trained and qualified | No. | 7,490 | 7,550 | 8,490 | 940 | |
| | | Number of midwives trained and qualified | No. | 1642 | 1980 | 2,393 | 413 | |
| | | Number of Allied health professionals trained and qualified | No. | 1150 | 1195 | 1250 | 55 | |
| National Objective: Ensure efficiency in governance and management of the health system | | | | | | | | |
| Post-basic training | Training for desired number, mix and skills of staff to offer health | Number of Nurse Specialists trained | No. | 285 | 400 | 300 | (100) | |
| | | Number of Post-basic midwives trained | No. | 1012 | 2100 | 1500 | (600) | |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measurement of indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|----------------------------------|------------------|--------------------|------------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | services to the populace provided | Number of Physician Assistants trained | No. | 168 | 210 | 180 | (30) | |
| Specialized training | Specialist consultants trained annually | Number of Specialist consultants trained | No. | 220 | 260 | 220 | (40) | |
| | Residents and institutional capacity developed | Number of resident's capacity developed | No. | 99 | 250 | 120 | (130) | |
| National Objective: Ensure efficiency in governance and management of the health system | | | | | | | | |
| Regulation of Health Facilities | Minimum standards for operating met by all health facilities | Number of health facilities meeting minimum standards | No. | 1230 | 2250 | 2350 | 100 | |
| | Health Facilities License renewed | Number of facilities licenses renewed | No. | 253 | 500 | 476 | (24) | |
| | New applications for licensing of health facilities processed | Number of new applications processed | No. | 456 | 500 | 573 | 73 | |
| | Inspections and monitoring of standards for premises conducted | Number of inspection visits conducted | No. | 276 | 500 | 460 | (40) | |
| Regulation of Health Professionals | Minimum practice standards met by Critical health professionals (Nurses/ doctors/pharmacist) | Percentage of health professionals in current register | % | 100 | 100 | 100 | 0 | |
| | Training for Health interns in accredited health institutions carried out | Number of interns completing their internship | No. | 100 | 100 | 100 | 0 | |
| | Health professionals re-licensed and registered to practice in Ghana | Percentage of health professionals re- licensed | % | 100 | 100 | 100 | 0 | |
| | Practice standards enforced | Percentage of offending providers sanctioned | % | 100 of offenders | 100 of offenders | 100 of offenders | | |
| Regulation of Pharmaceutical and Medicinal Health Products | Minimum requirements for Medicinal products, medical devices and cosmetics and household chemicals met | Percentage of products in current registration | % | 65 | 80 | 70 | (10) | |
| | | Percentage of reported product adverse reaction investigated | % | 60 | 80 | 65 | (15) | |



| Sub-programme | Type of Indicator | Description of Indicator | Unit of Measurement of indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|--|----------------------------------|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Pharmaceutical manufacturers licensed | Number of manufacturers licensed | No. | 35 | 50 | 40 | (10) | |
| | Import/sale of pharmaceutical products approved | Percentage of products approved | % | 87 | 75 | 79 | 4 | |
| Regulation of Food and Non medicinal Health Products | Quality and safety of food and non-medical products certified | Percentage of health and food products certified | % | 62 | 80 | 54 | (26) | |
| | Manufacturing and production, sales and supplies facilities licensed | Percentage licensed | % | 42 | 45 | 42 | (3) | |
| | Food manufacturing industries inspected and monitored | Percentage covered | % | 78 | 85 | 80 | (5) | |



Ministry of Gender, Children and Social Protection

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|--|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Enhance capacity for policy formulation and coordination | | | | | | | | |
| Programme Objective: | | | | | | | | |
| To provide administrative support for the Ministry | | | | | | | | |
| To formulate and translate policies and priorities of the Ministry into strategies for efficient and effective service delivery | | | | | | | | |
| Sub Programme Objective: | | | | | | | | |
| To provide secretarial and office support services for the Ministerial Advisory Board on Gender equality and child survival, protection and development. | | | | | | | | |
| To translate policies of the Ministry into strategies for effective service delivery | | | | | | | | |
| General Administration | Outcome 1: Provide administrative and logistic support services for the smooth operation of other directorates | | | | | | | |
| | Output 1.1 | Updates of assets register quarterly | Quarterly update of assets registers | 2 | 4 | 2 | (2) | |
| | Output 1.2 | Development of procurement plan | Procurement plan developed | 1 | 1 | 1 | 0 | |
| | Output 1.3 | Responding to audit reports | No of audit reports responded to AG | 2 | 1 | 1 | 0 | |
| | Output 1.4 | | Number of ARIC committee meetings held | 1 | 4 | 2 | (2) | |
| Sub programme Objective: To improve resource mobilization, financial management and reporting. | | | | | | | | |
| Finance | Outcome 2. Ensure the mobilization and judicious utilization of financial resources in compliance with prevailing accounting policies and financial regulations | | | | | | | |
| | Output 2.1 | Produce Internal Audit Report for effective controls | Number of reports produced | 2 | 4 | 0 | (4) | |
| | Output 2.2 | Monitor the implementation of audit recommendations | Level of implementation status | 3 | 4 | 3 | (1) | |
| | | | Number of Audit recommendations executed | 3 | 4 | 3 | (1) | |
| | Output 2.3 | Preparation of financial reports | Annual Financial report prepared | 1 | 1 | 1 | 0 | |
| | Output 2.4 | | Quarterly financial reports prepared | 4 | 4 | 2 | (2) | |
| | Output 2.5 | Quarterly review of payment vouchers | No. of quarterly PV review conducted | 3 | 3 | 2 | (1) | |
| | Output 2.6 | Facilitate the release of GoG funds from Ministry of Finance | Number of Released Letter | 11 | 10 | 8 | (2) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|--|--------------------------------------|---|---|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Sub programme Objective: To ensure adequate human resource capacity to enhance delivery of services of the Ministry | | | | | | | | |
| Human Resource | Outcome 3: Ensure the proper placement and management of personnel in the sector and provide human resource development for all for all Staff. | | | | | | | |
| | Output 3.1 | Staff training and development | Number of staffs trained | 35 | 97 | 89 | (8) | |
| | Output 3.2 | Promotion of Staff | Number of staffs promoted | 9 | 15 | 1 | (14) | 6 Officers interviewed and awaiting results |
| | Output 3.3 | Staff durbar | Number of staff durbars organized | 4 | 4 | 3 | (1) | |
| | Output 3.4 | Facilitate staff performance appraisals | Reports of analyzed staff performance appraisals | 3 | 3 | 3 | 0 | |
| | Output 3.5 | Establish staff welfare fund | welfare fund established and functional | - | 1 | 1 | 0 | |
| | Output 3.6 | | Number of staffs contributing to the welfare fund | - | 0 | 60 | 60 | Applied to Controller for deduction code |
| | Output 3.7 | Placement of staff | Number of officers placed and with job schedules | 13 | 9 | 25 | 16 | new Staff posted to the Ministry by OHCS |
| i. Sub Programme objective: ii. To formulate and coordinate policies and programmes for gender, children and social protection. iii. To facilitate the preparation of the sector policies, plans and budget. iv. To strengthen monitoring and evaluation of policies and programmes at all levels | | | | | | | | |
| Policy Planning Monitoring and Evaluation | Outcome 4: Strengthen policy formulation and monitoring and evaluation of programmes and projects | | | | | | | |
| | Output 4.1 | MOGCSP's projects and activities Monitored | No. of projects monitoring Reports produced per year | 2 in the Central and Western regions | 10 regions | 6 in the Volta, Brong Ahafo Eastern and Greater Accra Regions | | |
| | Output 4.2 | Annual Budget Estimates Prepared | Annual estimates document prepared | 2018 Annual Budget prepared | Prepare 2019 Annual Budget | Draft 2019 Annual Budget prepared | | |
| | Output 4.3 | Annual Progress Report (APR) Prepared and submitted | APR document produced | 2016 APR prepared | Prepare 2017 APR | 2017 APR prepared | | |
| | Output 4.4 | Prepared and collated Annual Work Plans | AWPs prepared and collated | 2017 AWP prepared and collated | Prepare and collated Annual 2018 Work Plans | 2018 AWP prepared and collated | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|--|------------------|--------------------|----------------------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 4.5 | Reviewed and finalized Sector Medium Term Development Plan (SMTDP) | Sector Medium Term Development Plan finalized | SMTDP, 2014-2017 | | SMTDP, 2018-2021 developed | | |
| Sub-Programme Objective: To conduct research into emerging issues on gender, children and social protection and establish a database on GDOs and the vulnerable for Ministry policy and decision making | | | | | | | | |
| Research, Statistics and Information Management (RSIM) | Outcome 5: Generate data to inform policy direction and formulation | | | | | | | |
| | Output 5.1 | Create and update data base on Gender Desk Officers (GDOs) | Number of Surveys conducted on GDOs Database | 0 | 1 | 1 | 0 | |
| | Output 5.2 | Create database on vulnerable groups | Number of databases created | 0 | 1 | 1 | 0 | |
| | Output 5.3 | Gender Equality Sector Working Group (GEST) meetings organized | Number of coordination meetings held | 6 | 4 | 2 | (2) | |
| | Output 5.4 | Build capacity of MDA&MMDAs Gender Mainstreaming and Gender Statistics | Number of capacity building programs implemented | 16 | 35 | 45 | 10 | |
| | | | Number of staffs trained | 25 | 20 | 25 | 5 | |
| | Output 5.5 | Print and Disseminate relevant reports of the Ministry (Conference, survey and other reports) to stakeholder partners | Number of reports printed | 1 | 5 | 2 | (3) | |
| | Output 5.6 | | Number of dissemination workshops held. | - | 1 | 1 | 0 | |
| | Output 5.7 | Periodic update and maintenance MoGCSP website | Upgraded and functional website | 15 | 20 | 25 | 5 | |
| | Output 5.8 | Develop and print newsletters for the Ministry | Number of Newsletters developed and printed | 2 | 4 | 4 | 0 | |
| | Output 5.9 | Develop an integrated MIS facility for the Ministry and train System Administrators | Integrated and functional MIS facility developed | 1 | 1 | 1 | 0 | |
| | Output 5.10 | | Number of end users trained on MIS | 1 | 1 | 1 | 0 | |
| | Output 5.11 | Undertake surveys on child marriage, child prostitution, fistula and assessment study into Gender Statistics in the Country | number of Study Reports produced | 1 | 1 | 1 | 0 | |
| Output 5.12 | | No. of survey reports disseminated | - | 1 | 0 | (1) | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|--|--|-----------------|--------------------|---------------|----------|----------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 5.13 | Develop and implement a strategy plan for gender statistics | No. of programmes implemented | 1 | 1 | 1 | 0 | |
| | Output 5.14 | Hold zonal consultations workshops to Finalise MoGCSP IT Policy | Number of zonal consultations workshops held | 0 | 3 | 2 | (1) | |
| | Output 5.15 | Print and implement MoGCSP IT Policy | Number of copies printed | 2 | 1 | 1 | . | |
| | Output 5.16 | | IT Unit established and functional | - | - | - | | unit will be established in 2019 |
| | Output 5.17 | Build research capacities of the RSIM/D and Research and Statistics Units of MoGCSP | Number of staffs trained in data collection analysis and report writing | 3 | 20 | 25 | 5 | |
| | Output 5.18 | Develop standardized template for the MDAs and MMDAs for the collection of administrative data | number of MDAs and MMDAs with standardized administrative templates | - | 0 | 1 | 1 | |
| | Output 5.19 | Development of standardized gender indicators for promotion of gender equality and women empowerment | standardized gender indicators for gender equality and women empowerment developed | - | 0 | 1 | 1 | |
| | Output 5.20 | Print and disseminate gender indicators | Number printed | - | 50 | 50 | 0 | |
| | Output 5.21 | | Number of disseminations held | - | - | - | | |
| Budget Programme Title: Gender Equality and Women's Development | | | | | | | | |
| National Objective: Attain gender equality and equity in political, social and economic development systems and outcomes Promote economic empowerment of women | | | | | | | | |
| Programme Objective: To mainstream gender into sector programs of MDAs and MMDAs. To promote the socio-economic empowerment of women | | | | | | | | |
| Sub-Programme Objective: To promote national commitment on gender equality and women's rights. To incorporate gender perspectives and analysis into national program design and implementation | | | | | | | | |
| Gender Mainstreaming | Outcome 1: Achieve gender mainstreaming in national policy development | | | | | | | |
| | Output 1.1 | Mainstream gender into sector policies | GHANAP (2) Validated | - | 1 | 1 | 0 | |
| | Output 1.2 | | 500 copies of GHANAP 2 printed | - | 1 | 0 | (1) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--------------------------|--|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.3 | | Number of Security and Justice personnel's and women trained on the GHANAP 2 | - | 1 | 1 | 0 | |
| | Output 1.4 | | Number of Gender dialogue sessions held | | | | | |
| | Output 1.5 | | Number of HeForShe Campaigns held. | 1 | 2 | 2 | 0 | |
| | Output 1.6 | | Number of MDAs and MMDAs trained on the Gender Policy | 38 | 30 | 30 | 0 | |
| | Output 1.7 | | Number of Staff who have benefited from the scheme of service training | | | | | |
| Sub-Programme Objective: | | | | | | | | |
| To increase women's participation in decision making and enhance the socio-economic status of women | | | | | | | | |
| To promote and protect the rights of women | | | | | | | | |
| Women's Rights and Empowerment | Outcome 2: Increase women participation in decision-making and enhance their socio-economic status. | | | | | | | |
| | Output 2.1 | | Number of beneficiaries from EGDC scholarship scheme | 13 | 30 | 23 | (7) | |
| | Output 2.2 | | Percentage increase in number of women in Public Service | 20% | 30% | 30% | 0 | |
| | Output 2.3 | | Percentage increase in number of women in district assembly | 5% | 0 | 0 | 0 | |
| | Output 2.4 | | Number of advocacy sessions held on the Affirmative Action Bill | 4 | 6 | 5 | (1) | |
| | Output 2.5 | | Number of Gender Dialogues on Emerging Gender Issues | - | 4 | 1 | (3) | |
| | Output 2.6 | | Number of International Days Commemorated | 4 | 4 | 4 | 0 | |
| | Output 2.7 | | Number of International Conferences attended | 1 | 1 | 1 | 0 | |
| | Output 2.8 | | Number of programmes held on Harmful Cultural Practices, | - | 10 | 7 | (3) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-------------------|--------------------------|---|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 2.9 | | Number of campaigns held on Sexual and Reproductive Health Rights and Teenage Pregnancy | 1 | 10 | 10 | 0 | |
| | Output 2.10 | | Number of Mentorship programmes held | 2 | 7 | 5 | (2) | |
| | Output 2.11 | | Number of people trained in basic business and financial management per region | - | 100 | 0 | (100) | |
| | Output 2.12 | | Number of Regional Dialogues with women's groups e.g. market queens | 1 | 10 | 0 | (10) | |
| | Output 2.13 | | Data collected on the witches' camp | - | 1 | 0 | (1) | |

Budget Programme: Child Rights Promotion, Protection and Development

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

Programme Objective:

To facilitate the promotion of Early Childhood Care Development (ECCD)

To improve human, capital and financial resources for child development, survival, participation and protection

Sub Programme Objective: This programme have no sub-programme

| Outcome 1: Promote and protect the rights of children and country | | | | | | | |
|--|------------|--|---|---|--|-----------------------------|-----|
| | Output 1.1 | Early Childhood Care and Development (ECCD) Policy coordinated and Implemented at all levels | Number of quarterly and Annual state of implementation reports: | | | | |
| | Output 1.2 | | Annual | 1 | 1 | 1 | 0 |
| | Output 1.3 | | Quarterly | 4 | 4 | 2 | (2) |
| | Output 1.4 | | ECCD Policy Implementation Plan developed | 0 | 1 | 1 | 0 |
| | Output 1.5 | Laws, legislation and policies for child rights reviewed and amended | No. of child related laws and policies amended. | 0 | Develop 3 position papers to guide amendment | 3 position papers developed | |
| | Output 1.6 | Calendar Day events celebrated | Number of calendar Day events celebrated | 6 | 6 | 6 | 0 |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|---|---|-----------------|--------------------|--------------------------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.7 | Information and data on children collected, stored and managed | Operational Child Protection Information Management System | 0 | Develop CPIMS | Concept of the CPIMS developed | | |
| | Output 1.8 | | Number of research activities conducted | 1 | 2 | 3 | 1 | |
| | Output 1.9 | | Number of reports compiled to fulfil Ghana's International obligation on children | 2 | 1 | 0 | (1) | |
| | Output 1.10 | Child Protection Policies coordinated and implemented at all levels | Policy implementation/monitoring plan developed and reviewed | 1 | 3 | 3 | 0 | |
| | Output 1.11 | | Number of National Child Protection Committees, Regional Child Protection Committee meetings held | 0 | 15 | 11 | (4) | |
| | Output 1.12 | Human resource developed and Strengthened | Number of staffs provided with scheme of service-based training | 5 | 25 | 54 | 29 | |
| Budget Programme Title: Social Development | | | | | | | | |
| National Objective: Strengthen social protection especially for children, women, persons with disability and the elderly Enhance the well-being of the aged | | | | | | | | |
| Programme Objective: To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society. To reduce extreme poverty and enhance the potential of the poor to contribute to National Development. To facilitate access to complementary services (such as welfare, livelihoods and improvement of productive capacity) among beneficiary households | | | | | | | | |
| Sub-Programme Objective: i. Ensure effective child protection and family welfare system. ii. Enhance the well-being of the aged. | | | | | | | | |
| Social Service | Outcome 1: integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into society | | | | | | | |
| | Output 1.1 | Provide vocational & skill training for Persons with disability | Number of disabled persons provided with skill and vocational training | 443 | 450 | 279 | (171) | |
| | Output 1.2 | Provide family welfare services to disintegrated families | Number of disintegrated families provided with family welfare services | 4000 | 3500 | 1931 | (1569) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|--|---|-------------------------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.3 | Shelter and care for orphaned and needy children | Number of orphaned and needy children sheltered and cared for | 600 | 4000 | 3500 | (500) | |
| | Output 1.4 | Monitor and evaluate DSD operations, residential Homes for children, NGOs and day Care Centres in all 10 regions | Number of monitoring undertaken | 10 | 15 | 12 | (3) | |
| Sub programme Objective: To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society. | | | | | | | | |
| Securing Inclusion for Disability | Outcome 2: To propose and evolve policies and strategies to enable Persons with disabilities enter and participate in the mainstream of the national development process. | | | | | | | |
| | output 2.1 | Awareness raising on disability issues | Number of awareness programmes organized | 35 | 100 | 70 | (30) | |
| | output 2.2 | Printing /distribution of copies of the Ghana Standards on Accessibility Designs in the Built Environment | Number of copies printed and distributed. | 10 | 30 | 20 | (10) | |
| | output 2.3 | Development of Guidelines on the use of Accessible formats | Guidelines developed and copies distributed | Print 10 copied of guidelines | 0 | 10 | 10 | |
| | output 2.4 | Train selected MDA Officials in Sign Language Interpretation | Number of MDA officials trained in Sign Language Interpretation | - | 10 | 15 | 5 | |
| | output 2.5 | District business incubators established for PWDs/Disability Employment Project (DEP) developed for PWDs | No. of District business incubators established | 10 | 10 | 0 | (10) | |
| | output 2.6 | Monitor MMDAs for compliance of 3 percent DACF for Persons with Disability. | Number MMDAs monitored. | 10 | 20 | 17 | (3) | |
| Sub Programme Objective: To reduce extreme poverty and enhance the potential of the poor to contribute to National Development. To strengthen the provision of social protection services including case management especially for children, women, persons with disability and the elderly. To provide selected extremely poor and vulnerable households with sustainable livelihood interventions. | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|---|---|-----------------|---|-------------------------------|-----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Social Protection | Outcome 3: To reduce poverty and vulnerability as well as mainstream the vulnerable and excluded into inclusive national development through effective and efficient coordination and implementation of social protection policies/interventions in Ghana. | | | | | | | |
| | output 3.1 | Direct Cash Transfer to LEAP beneficiary households | No of LEAP Beneficiary households | 213,044 | 456,000 | 324,062 | (131,938) | |
| | output 3.2 | Strengthen the institutional arrangements for social protection | No. of officers trained | 65 | 100 | 5 | (95) | |
| | output 3.3 | Creation of the Ghana National Household Registry (GNHR) Database. | No. of database established | 1 | 2 | 1 | (1) | |
| | output 3.4 | SP Law and Legislation Instrument (LI) for Social Protection Initiatives in Ghana | Social Protection (SP) Bill drafted | - | Finalize and submit SP Bill to Cabinet for approval | 3 rd Draft SP Bill | | |
| | output 3.5 | Increase school enrolment attendance and retention | Number of beneficiary pupils | 1,681,570 | 2,500,000 | 2,589,618 | 89,618 | |
| | output 3.6 | Enhance the nutritional status of beneficiary pupils. | Number of pupils fed | 1,671,777 | 2,500,000 | 2,345,126 | (154,874) | |
| | output 3.7 | GSFP initiative in place | GSFP Act passed into law | - | 0 | 1 | 1 | |
| | | GSFP Caterer /Head cooks training trained | No. of caterers trained on new caterers' guidelines | 15,788 | 15,000 | 1,745 | (13,255) | |
| Budget Programme Title: Domestic Violence and Human Trafficking | | | | | | | | |
| National Objective: To Harness the benefits of migration for socio-economic development | | | | | | | | |
| Programme Objective: To eliminate domestic violence from the Ghanaian society, create family cohesion and a peaceful environment that would accelerate national development. To coordinate the implementation of Human Trafficking Act, 2005 (Act 694) and the Domestic Violence Act, 2007 (Act 732). To coordinate the implementation of the National Strategic Framework on ending child marriage in Ghana. | | | | | | | | |
| Sub Programme Objective: To reduce the incidence of Domestic Violence in Ghana. To ensure victim/survivor safety and enhance their empowerment. | | | | | | | | |
| Domestic Violence | Outcome 1: Coordinate all affairs and activities pertaining to domestic violence and other connected purposes. | | | | | | | |
| | output 1.1 | Reported cases of Domestic Violence | No. of Assault cases reported | 1,240 | 1,000 | 0 | (1,000) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|---|-----------------|--------------------|---------------|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | output 1.2 | | Number of non-maintenance cases reported | 1,242 | 1,000 | 0 | (1,000) | |
| | output 1.3 | Protect the rights of women and the vulnerable | No. of training sessions and workshops organized to sensitize women and vulnerable groups on their rights | - | 10 | 18 | 8 | |
| | output 1.4 | | No. of victims/survivors provided with support | 0 | 5 | 3 | (2) | |
| | output 1.5 | | Number of communities sensitized Domestic Violence | - | 10 | 18 | 8 | |
| Sub-Programme Objective: To coordinate the implementation of the Human Trafficking Act, 2005 (Act 694). To promote national commitment to the elimination of Human Trafficking menace | | | | | | | | |
| Human Trafficking | Outcome 2: Prevent and punish persons engaged in human trafficking and initiate interventions to Promote the Protection and Welfare of Victims of this heinous criminal offence. | | | | | | | |
| | Output 2.1 | Implement HT NPA on Human Trafficking | 4 Ps activities on HT NPA implemented (Community durbars organized) | 1 | 2 | 2 | 0 | |
| | Output 2.2 | HT Management Board meeting | Quarterly HT Management Board meetings organized | 4 | 4 | 3 | (1) | 1 (4 th quarter budget was not released) |
| | Output 2.3 | Training of stakeholders and security agencies | No of security officers/Stakeholders trained | - | 30 | 45 | 15 | |
| | Output 2.4 | Implement Data Base on HT victims | National Data base developed | - | 0 | 1 | 1 | Database to be developed in 2018. To be used in 2019 |
| | Output 2.5 | Operationalize Shelters Nationwide | Number of rescue victims of trafficking given care and protection | 335 | 80 | 347 | 267 | |
| | Output 2.6 | Coordinate Child Protection Compact (CPC) agreement/activities | Number of children, and stakeholders who benefitted from the CPC | 300 | 300 | 450 | 150 | |
| | Output 2.7 | Take Action on TIP report | TIP report recommendation implemented | 1 | 0 | 1 | 1 | |



National labour Commission

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|---------------------------------------|--|-----------------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Improve human capital development and management | | | | | | | | |
| Programme Objective: To effectively regulate the labour market through equitable delivery of justice, education and training on the rights and responsibilities of employers and workers | | | | | | | | |
| Sub Programme Objective: Policy Planning, Budgeting, Monitoring and Evaluation | | | | | | | | |
| | Outcome 1 | | | | | | | |
| | Proactive treatment and resolution of industrial disputes | Number of industrial disputes handled | Total no settled over no. handled | 324/718 | 400/750 | 412/1,085 | | The delay in appointing Members of the Commission adversely affected service delivery |
| Sub programme Objective: To provide human and material resources to support the Commission's functions. | | | | | | | | |
| | Outcome 2 | | | | | | | |
| | Labour Dispute Resolution | Number of cases handled annually | Percentage of cases handled annually over number filed | 45% | 53% | 53% | 0 | The absence of regional offices challenges the work of the Commission since are complaints are handled by the head office |



Public Safety

Ministry of Justice and Attorney General's Department

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|---|--|--|---|---|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme (1) Title: - Management & Administration | | | | | | | | |
| National Objective: Promote coordination, harmonization and ownership of the development process | | | | | | | | |
| Programme Objective: Ensure effective and efficient performance of the MDA through Monitoring and Evaluation | | | | | | | | |
| Sub Programme Objective: Enhance capacity for Policy formulation and Coordination | | | | | | | | |
| Outcome; Improved coordination and harmonization of development processes | | | | | | | | |
| | Output 1.1 | Conduct of research on policy and socio-economic issues in justice delivery | Number of Research on policy and socio-economic issues in justice delivery conducted | One research on policy and socio-economic issues in justice delivery conducted | To conduct One research on policy and socio-economic issues in justice delivery conducted | Research conducted | - | Budget allocation for research activities is inadequate |
| | Output 1.2 | Publication of service charter, newsletters and articles | Number of publications printed -Service charter -Newsletter -Articles | 500 - - | To publish 600 service charter 1000 newsletters 2 Articles | Draft charter in place None 1 article published | | Insufficient funds |
| | Output 1.3 | Conduct of monitoring and evaluation exercises | Number of monitoring and evaluation conducted | 2 monitoring and evaluation exercise conducted | To conduct two monitoring and evaluation exercise | Mid-year & End of year monitoring conducted | | Inadequate logistics for efficient M&E |
| | Output 1.4 | Dissemination of research findings | Percentage of research outcomes implemented | Research findings available | 40% implementation of research findings | Research findings disseminated | | Implementation steadily on-going |
| | Output 1.5 | Implementation of the SMTDP | % change in level of implementation of SMTDP | Drafted SMTDP in place | 20% of implementation of the SMTDP | SMTDP draft finalized | | Budget allocation inadequate to ensure adherence to the plan |
| Budget Programme (2) Title; Law Administration | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|--|---|---|---|--|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| National Objective: Maintain a stable, United and Safe Society | | | | | | | | |
| Programme Objective: Increase the capacity of the legal system to ensure speedy and affordable access to justice for all | | | | | | | | |
| Sub Programme Objective: Promote access and efficiency in delivery of Justice | | | | | | | | |
| Promotion of Rule of Law | Outcome; Improved access and delivery of justice | | | | | | | |
| | Output 1.1 | Prosecution of criminal cases | Number of criminal cases prosecuted | 554 criminal cases were prosecuted | 1200 | 1,341 | 141 | Target was exceeded |
| | Output 1.2 | Representation of civil cases in court | Number of civil cases involving the Attorney-General in court | 303 civil cases handled | 350 | 383 | 33 | Target was exceeded |
| | Output 1.3 | Drafting of pieces of legislation | Number of substantive, and subsidiary legislations drafted | The following Bills were drafted: Right to Information Bill, Whistle blowers (Amendment) Bill, Conduct of Public Officers Bill, legal Profession (Amendment) Bill 2017, Legal Aid Commission Bill 2017, the Companies Bill 2017, Office of Special Prosecutor (Amendment) Bill, Witness Protection Bill, Patent (Amendment) Bill and Industrial Designs (Amendment) Bill | To draft 110 substantive legislations To draft 80 subsidiary legislation | 132 substantive legislations drafted 21 enacted 62 L.I drafted, 18 L.I enacted, 4 C.I enacted, 246 E.I drafted and 9 enacted. | | Target was exceeded |
| | Output 1.4 | Train legal staff | Number of legal staff trained | 38 legal staff trained | To train 55 legal staff | Prosecutions -3 Drafting – 2 Pros - 80 | | Target was met |
| | Output 1.1 | Resolution of cases through ADR | Number of ADR cases resolved | Resolved 5,712 | To resolve 6,569 ADR cases | 5,236 cases have been resolved | | Target was almost achieved. More sensitization programmes would be rolled out if budgetary allocations are adequate |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------------------------|-------------------|---|--|--|---|---|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.2 | Resolution of litigation cases in court | Number of litigation cases resolved | Resolved 1,051 | To resolve 1,209 litigation at the various court | 864 litigation representation cases resolved | | -Do- |
| | Output 1.3 | Establish a legal Aid Head office | Legal Aid Head Office completed | Structure of the Law House in place | To complete 65% of the legal aid office building | Glazing of the building is yet to be completed | | |
| | Output 1.4 | Transformation of the Scheme into a Commission | Legal Aid transformed into a Commission | Cabinet memo has been sent from the ministry to cabinet for approval | Bill passed by parliament and assented to by the president | The legal aid commission Act in place. | | The commission is awaiting clearance to undertake recruitment of needed personnel |
| Law Reports & Review | Output 1.1 | Establishment of a website | Website created and functional | Website domain name procured | Award of contract | The award of contract has been suspended due to the delay of approving the salary of the I.T officer to be recruited. | | Target not met |
| | Output 1.2 | Publication of Ghana Law Reports and Reviews | Number of reports published Ghana Law Report Review of Ghana law | 1,000 copies of 2013-2015, GLR Vol 1 was printed Screening of reportable judgment was done Nil | 1,000 copies of 2013-2015 GLR Vol 2 to be published To publish 1,000 copies of 2016-2018 GLR Vol.1 To publish 500 copies of 2011-2015 RGL | 1,000 copies of 2013-2015 GLR Vol. 2 is published. 40% of work on 2016-2018 GLR Vol. 1 is completed 500 copies of 2011-2015 RGL is published. | | Targets achieved |
| Law Reform | Output 1.1 | Engagement of stakeholders on Law of Tort Occupiers Liability | Consultation meeting with Stakeholders organized | Issue Paper prepared | Consultative meeting with stakeholders Law of Tort Occupiers Liability | Consultative meeting with stakeholders on Law of Tort Occupiers Liability has been | | Target met |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|--|---|---|---|---|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | | | | done and a report produced | | |
| | Output 1.2 | Build capacity of staff | Number of staff trained Legal Research | 3 1 | 3 2 | Legal: 2 trained Research: 1 trained | | Inadequate funds to ensure an all-inclusive training |
| Copyright and Entity Administration | Output 1.1 | Reduction in time line for business registration | Change in time for registration Sole proprietorship Limited liability | -1 day -4 days | -1 day -3days | 1-day registration for sole proprietorship 4-days registration | | Target met |
| | Output 1.2 | Improved percentage in revenue generation | Percentage of revenue generated through electronic payment system and the manual system | The department generated GHC 72,278,138.88 as at 30 th December, 2017 | To generate 40% revenue through electronic payment system and the manual system | The department generated 94,268,055.69 through electronic payment system and also manual system. | | Target met |
| | Output 1.3 | Expand business registration offices to regions | Number of regional office buildings constructed | Kumasi office building is at 90% completion | To complete 100% Kumasi office building | Kumasi office building is at 95% completion | | Project on-going |
| | Output 1.4 | Introduce a mobile app for business registration | Mobile app for business registration introduced | Process initiated | To source a consultant to design the mobile app | The introduction of Ghana post GPS has led to the suspension of the mobile app design because the Ghana post GPS serve the same purpose of the app which shows a business location. | | On-going |
| | Output 1.5 | Carry out educational programmes in educational institutions | Number of copyright education programmes undertaken in | 2 copyright education programmes undertaken in second cycle institutions | To organize eight (8) copyright education programmes | 1.Level 100 IT Students of the Ghana Technology University College | | Target met |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-------------------|--------------------------|------------------------------|-----------------|--|---|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | educational institutions | | undertaken in educational institutions | <p>(GTUC) educated on IP and Copyright on April 10, 2018</p> <p>2. Students from the University of Ghana Business School educated on copyright</p> <p>3. Copyright educated done for students at Kumasi Technical University on April 09, 2018</p> <p>4. Copyright education done for Textiles & Fashion Design Students of KNUST on April, 2018</p> <p>5. Students of the Journalism and Media Studies Department of the Prominence Institute of Management & Professional Studies (PRIMPS), from Takoradi educated on copyright on June 22, 2018</p> <p>6. Copyright education done</p> | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-------------------|------------------------------------|--|--|----------------------------------|---|----------|-------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | | | | for students of Dept of Publishing Studies, Dept of Communication Design, Dept of Rural Arts, all of KNUST. | | |
| | Output 1.6 | Resolve copyright related disputes | Number of copyright mediation resolved | Six disputes successfully resolved out of seven (7) received | To resolve 20 copyright disputes | Two (2) mediations were successfully concluded out of seven (7) complaints submitted to the office. One case was withdrawn and four (4) cases are ongoing. The Office mediated in an impasse between performers and the Audiovisual Rights Society of Ghana. | | Target was on a steady course |

Budget Programme (3) Title; Management of Economic and Organized Crime

National Objective: Maintain a Stable, United and Safe Society

Programme Objective: Prevent and Detect Economic and Organized Crime

Sub Programme Objective: Strengthen the fight against Corruption and Economic Crime

| Management of Economic and Organized Crime | | Outcome; reduction in corruption and economic crimes | | | | | | |
|--|-------------------|--|---|--|---------------------|--|-----|-----------------|
| | Output 1.1 | Seek convictions of perpetrators of economic crime | Number of Court convictions secured | Two (2) court convictions were secured | 10 | 3 | (7) | Target not met |
| | Output 1.2 | Carry out sensitization programmes on cybercrime and related economic crimes | Number of sensitizations programmes organized Outreach programmes | 5 10 20 10 | 5 10 20 12 | 3 basic schools 2 Media Engagements: 1. GTV Adult Education in six | | Target exceeded |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-------------------|----------------------------------|---|--|--------------------|---|----------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | Media Second cycle schools -Public points | | | languages (Akan, Nzema, Ewe, Ga, Dagbani) from 12 th to 16 th March, 2018 to create awareness on EOCO. 2. Joy FM Super Morning Show on 25 th April, 2018 to discuss the protection of persons under the Whistle Blowers Act, (Act 720) 2006 | | |
| | | | | | | 28 second-cycle institutions on Prohibited Cyber activity 2 Public Education Activities at Adabraka on Mobile Money Fraud and Susu Collection | | |
| | Output 1.3 | Investigate economic crime cases | Number of cases investigated | 293 cases have been investigated Note: The Office is yet to receive Activity reports from the Regional Offices as well as other Units | 400 | 446 | 46 | Target exceeded |
| | Output 1.4 | Prosecute economic crime cases | Number of cases prosecuted | Number of cases prosecuted | 100 | 34 | (66) | There were some challenges with the delay in the Court processes |

Budget Programme (4) Title; Legal Education

National Objective: Maintain a Stable, United and Safe Society



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|---|-----------------|---|---|----------|-----------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Programme Objective: Increase the capacity of the legal system | | | | | | | | |
| Sub Programme Objective: Ensure high standard in the legal Profession | | | | | | | | |
| Professional and Career Development | Outcome; Increased accessibility to Justice and legal services | | | | | | | |
| | Output 1.1 | Train and call professional lawyers to the Bar. | Number of lawyers called to the Bar | 255 | To train and call to the bar 500 lawyers | 317 students trained and called to the Bar (38 in April and 279 in October, 2018) | - | Target was almost met |
| | Output 1.2 | Organize entrance examination for student applicants | Number of applicants undertaking law entrance examination | 1446 | To organize entrance examination for 1600 applicant | 1,801 applicants have applied for entrance examination. | | Target was exceeded |



Ministry of Defence

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|---|--|--|---|----------|-----------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Ensure security and adequate protection of life, property and rights of all nationals especially the vulnerable and excluded within a democratic environment. | | | | | | | | |
| Programme Objective: <ul style="list-style-type: none"> To formulate and implement National Defence Policies relating to peacekeeping, internal and external security and the total defence of the nation. To coordinate the preparation and defence of the budget of the Ministry. To facilitate the capacity building of its human resource. | | | | | | | | |
| Sub-Programme objective: <ul style="list-style-type: none"> To provide policy and administration direction of all Government policies, programmes for the MOD Sector To provide backstopping for policy and administration direction of all Government policies, programmes for the MOD Sector | | | | | | | | |
| SP 1.1-General Administration | Output 1.1 - Garrison Tours Organized to the various Garrisons | Conduct Quarterly Garrison tours to the various Garrisons | Number of tours conducted | Four (4) Garrison tours conducted | Conduct quarterly Garrison tours to the various Garrisons | Conducted four (4) quarterly tours to all seven Garrisons | 0 | Target achieved |
| | Output 1.2 Priority projects Monitored and Evaluated | Conduct monitoring visits to project sites to evaluate priority projects | Quarterly projects sites visit | Four (4) project sites visits undertaken | Undertake quarterly project sites visits | Undertook four (4) project sites visits | 0 | Target achieved |
| | Output 1.3 Defence co-operation at all levels enhanced through Policy Co-ordination Interface with CDS, Service Chiefs and Commanders | Enhance defense cooperation at all levels through Policy Co-ordination Interface with CDS, Service Chiefs and Commanders | Number of meetings organized | Three (3) meetings organized | Organize four (4) meetings to enhance defense cooperation at all levels through Policy Co-ordination Interface with CDS, Service Chiefs and Commanders | Four (4) meetings organized | 0 | Target achieved |
| | Output 1.4 GAF IGF mobilization enhanced | Chair GAF IGF mobilization meetings to enhance IGF mobilization | Number of meetings organized | - | 12 | 12 | 0 | Target achieved |
| | Output 1.5 GAF lands secured and protected | Embark on a land reclamation drive to Secure and protect all GAF lands | Percentage of acreage of land secured, documented and fenced. | 20% of acreage of land secured, documented and fenced. | Secure, document and fence 40% of acreage of land | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|---|---|--|--|-----------------|----------|-----------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.6 Public Private Partnership (PPP) coordinated to ensure value for money | Coordinate Public Private Partnership (PPP) arrangements to ensure value for money | Number of PPP arrangements Secured | Two (2) PPP arrangements secured | 2 | 1 | (1) | - |
| | Output 1.7 New lands for the GAF Acquired | Acquire new GAF lands for GAF operations | Percentage of persons paid compensation for lands | - | Pay 50% of landowners due for compensation | Process ongoing | | |
| | Output 1.8 GAF projects periodically Monitored | Organize quarterly visits to project sites monitor progress of ongoing projects | Quarterly visits to project sites | Four (4) project sites visits undertaken | 4 | 4 | 0 | Target achieved |
| | | Organize quarterly projects implementation meetings to plan and assess rate of project implementation | Quarterly projects implementation meetings | Four (4) projects implementation meetings undertaken | 4 | 4 | 0 | Target achieved |
| | Output 1.9 Comprehensive and reliable database on all GAF resources. developed | Develop Comprehensive and reliable database on all GAF resources | Computerized GAF resources Database developed | Presence of Manual and scattered database | Develop 20% of Computerized GAF resources Database | | | |
| Sub-Programme objective: <ul style="list-style-type: none"> To effectively manage and co-ordinate the activities of the various Directorates and Committees in the Ministry. To ensure effective and efficient mobilization of resources, financial management and reporting. To improve the logistical infrastructure of the Ministry of Defence. To facilitate the preparation of budget estimates for approval by Parliament. To ensure the functionality of the transport fleet of the Ministry of Defence. To oversee effective operations in the Stores Unit. | | | | | | | | |
| SP 1.2- Finance & Administration | Output 1.1 - GAF Council meetings facilitated | Facilitate GAF Council meetings quarterly | Records of GAF Council meetings | Three (3) GAF Council meetings organized | 4 | 4 | 0 | |
| | Output 1.2 - Ministerial Advisory Board meetings facilitated | Facilitate quarterly Ministerial Advisory Board meetings | Records of Ministerial Advisory Board meetings | Board inaugurated | 4 | 1 | (3) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|---|---|--|--|----------|---------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.3 - Management meetings facilitated | Facilitate Management meetings monthly with directors and unit heads in attendance | Records of Management meetings | Nine (9) Management meetings held | 12 | 12 | 0 | |
| | Output 1.4 - Audit Committee meetings facilitated | Facilitate quarterly Audit Committee meetings | Records of Audit Committee meetings | Two (2) Audit Committee meetings organized | 4 | 4 | 0 | |
| Outcome 2: To ensure effective and efficient mobilization of resources, to execute the Ministry's Operations, projects and general work programme | | | | | | | | |
| | Output 2.1 Requests for funds for MOD operations and projects approved. | Request letters for the release of funds for Operations/ Projects from MOF | Request letters/ release of funds letters from MOF | 1 st , 2 nd , 3 rd Quarter releases received for goods and services | Process documentation for timely release of funds from MOF | Documentation processed for 1 st , 2 nd , 3 rd & 4 th quarter release for goods & services | None | - |
| | Output 2.2 Requests for funds for MOD operations and projects approved. | Request letters for approval/ release of funds for MOD's Operations/ foreign travels | Request Letters/ approval letters from gov't mach. & MOF | All requests for 1 st -4 th qtrs. processed for approvals/ release of funds | Process all requests for 1 st -4 th qtrs. for approvals/ funding | All requests made processed appropriately and on time | None | - |
| Outcome 3: To provide the logistical requirements necessary to enhance productivity of the Ministry of Defence | | | | | | | | |
| | Output 3.1 Office consumables and supplies procured | Quarterly procurement of office consumables and supplies | Way Bills for office supplies and consumables delivered/ requisitions | Office supplies and consumables procured for 1 st , 2 nd , and 3 rd quarters | Procure Office supplies and consumables for 1 st , 2 nd , 3 rd and 4 th quarters | Office supplies and consumables procured for 1 st , to 4 th quarters | none | Delay in release of funds |
| | Output 3.2 Office equipment procured | Procurement of office equipment | Way Bills for office equipment | No procurement of office equipment | Procure office equipment: -Desktop computers -Printers -photocopier | Desktop computers, Printers and photocopier procured | none | - |
| Outcome 4: To ensure the effective and efficient provision of general services for the Ministry | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|--|---|---|---|--|--|---------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 4.1 Daily cleaning services and quarterly fumigation of the MoD undertaken | Daily cleaning/ no. of fumigation in a year | Office accommodation cleaned daily and fumigated in 1 st , 2 nd and 3 rd quarter | -Clean Offices/ washrooms daily -Fumigate premises quarterly | Office cleaned daily -Fumigation done for 1 st , 2 nd and 4 th quarters | Fumigation not done for 3 rd quarter to review of programme | Daily cleaning services and quarterly fumigation of the MoD | - |
| SP 1.2- Finance & Administration | Output 4.2 Plant, equipment and accommodation Maintained | Quarterly servicing of computers and accessories, Water pump, ACs, and elevators | Request letters/ Memos | Plant/ equipment serviced twice during the year, -electrical problems fixed -Bulbs replaced for good lighting | -Service computers and accessories, Water pump, ACs, and elevators quarterly | Computers and accessories, Water pump, ACs, and elevators serviced in the 1 st - 4 th quarters | Servicing of office machines | Inadequate funds |
| | Output 4.3 Vehicles serviced and maintained | Official vehicles serviced to keep in good working conditions | Works Orders | Vehicles serviced quarterly | 15 vehicles to be serviced quarterly | Official vehicles serviced quarterly; - 1 st quart(7 Vehicles) - 2 nd quart(12 vehicles) - 3 rd quart(16 vehicles) - 4 th quart(13 vehicles) | - 1 st quart (8 veh. less) - 2 nd quart (3 veh. less) - 3 rd quart(1 veh more) - 4 th quart (2 veh less) | Delay in release of funds |
| | Output 4.4 Official vehicles Serviced and maintained | Official vehicles repaired to be in good working conditions | Works Order | Repairs carried out on broken down vehicles | 4 vehicles to be repaired quarterly | Repairs done in the year were; -1 st quart (2 veh) -2 nd quart (5 veh.) -3 rd quart (11 veh.) - 4 th quart (4 veh.) | -1 st quart (2 veh. not repaired) -2 nd quart (1 more veh. repaired) -3 rd quart (7 more veh. repaired) - 4 th quart (none) | Delay in release of funds |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--|--|---|--|--|--|----------------------------------|--|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | | | | | | |
| Sub Programme Objective: | | | | | | | | |
| <ul style="list-style-type: none"> To provide competent and well-motivated staff to implement MOD policies and programmes throughout the year | | | | | | | | |
| SP1.3- Human Resource Managements | Outcome 1: To enhance the implementation of HR policies to the benefit of all staff | | | | | | | |
| | Output 1.1 Human Resource Organizational Manual developed | Organize one (1) workshop to validate Human Resource Organizational Manual | Presence of validated Organizational manual | Organizational manual has been reviewed | Organize workshop to validate Organizational Manual | | | Validation of organizational manual yet to be done |
| | Output 1.2 Welfare Policy for MOD developed | Facilitate the preparation and validation of MOD Staff Welfare Policy | Presence of developed Welfare Policy | - | Draft and validate Welfare Policy for MOD | Welfare Policy for MOD developed | Welfare Policy for MOD developed | Awaiting validation |
| | Outcome 2: Enhance motivation and progression of staff | | | | | | | |
| | Output 2.1 Promotion Interviews Organized | Facilitate promotion interviews for shortlisted staff of the Ministry | Number of staff processed | Promotion interviews conducted for four (4) shortlisted staff for 2017 | 9 | 9 | 0 | Target achieved |
| | Outcome 3: Enhance performance management of staff | | | | | | | |
| | Output 3.1 Chief Directors Performance Agreement developed | Facilitate the preparation of Performance Agreement for Chief Director | Signed CD's Performance Agreement | Performance Agreements for Chief Director prepared and successfully signed and reviewed for 2017 | Facilitate the preparation and signing of the Chief Directors Performance Agreement and track its implementation | The mid-year review and end of year review successfully facilitated and conducted. | | Target achieved |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|---|--|---|--|--|----------------------------------|----------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 3.2 Performance Agreements for Directors and analogous grades | Facilitate preparation of Performance Agreements for Directors and analogous grades | Number of Directors who signed Performance Agreement | Performance Agreements for Directors prepared and successfully signed and reviewed for 2017 | Facilitate the signing of Directors Performance Agreements | End of year review conducted. | | Target achieved |
| Outcome 4: To equip job holders with requisite knowledge and capacity to achieve organizational goals | | | | | | | | |
| | Output 4.1 Staff sponsored in Scheme of Service Training | Facilitate scheme of service training for staff | Number of staff trained | six (6) members of staff trained during the year under review, 2017 | 10 | 9 | (1) | |
| | Output 4.2 Competency based courses Sponsored | Sponsor a number of staff to undergo Competency based training | Number of staff trained | Thirty-two (32) members of staff trained during the year under review, 2017 | Sponsor forty (50) staff members for competency-based training both out and in-house | Sixty-four (64) members of staff trained in competency-based courses and in-house training. This includes military and civilian employees. | Fourteen (14) more staff trained | Expectation exceeded |
| | Output 4.3 Staff sponsored in academic training | Sponsor staff of the Ministry to undergo to academic training | Number of staff trained | - | Facilitate admissions for academic training for four (4) staff members | Admissions for one (1) member of staff facilitated | Three (3) members of staff | - |
| Outcome 5: Preventing ill health arising from work conditions and inculcate a spirit of esprit de corps | | | | | | | | |
| Sub Programme Objective: To formulate, implement, monitor and evaluate policies, programmes, projects and activities of the Ministry | | | | | | | | |
| SP1.4- Policy Planning Budgeting Monitoring Evaluation | Outcome 1: Planning and Policy Formulation | | | | | | | |
| | Output 1.1 Co-ordinated Development of Sector Policies and Planned Programmes | Facilitate the development of Sector Policies and Planned Programmes | Number of Sector Policies and planned programmes coordinated | - | Co-ordinate the development of One (1) Sector Policies and Planned Programmes | Draft MoD Gender Policy prepared and awaiting validation | | |
| | Outcome 2: Evaluation and Impact Assessment Activities | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|--|---|---|--|---|--|----------|-----------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 2.1 Co-ordinated meetings to review Sector Plan and programmes. | Facilitate meetings to review Sector Plan and programmes | No. of coordinated meetings organized | Sixteen (16) meetings organized | 6 | 6 | 0 | Target achieved |
| | Output 2.2 Sector Policy Hearings facilitated | Facilitate the presentation of the Ministry's 4-year Strategic Plan (sections relevant to the 2018 fiscal year) at the annual Policy Hearings held at the MoF | Presence of Policy Hearing Report | Ministry's 4-year Strategic Plan (sections relevant to the 2017 fiscal year) presented at the annual Policy Hearings held at the MoF | Present this Ministry's 4-year Strategic Plan (sections relevant to the 2018 fiscal year) at the annual Policy Hearings held at the MoF | MOD Strategic Plan presented at the 2018 Policy Hearings | | Target achieved |
| | Output 2.3 Medium-Term Expenditure Framework (MTEF) and Sector Programme Based Budget (PBB) documents reviewed | Facilitate the review of the Ministry's Medium-Term Expenditure Framework (MTEF) and Programme Based Budget (PBB) documents | Presence of reviewed 2019-2022 Medium-Term Expenditure Framework (MTEF) and Programme Based Budget Estimates document | 2017-2020 Reviewed Medium-Term Expenditure Framework (MTEF) and Programme Based Budget Estimates document | Review 2018-2021 Medium-Term Expenditure Framework (MTEF) and Programme Based Budget Estimates document | -Four (4) Budget Committee meetings held -MoD 2019 Budget Proposal presented at the 2018 Technical Hearings -2019-2022 Programme Based Budget (PBB) Estimates reviewed | | Target achieved |
| | Output 2.4 Sector Annual Budget Estimates developed | Facilitate the preparation and development of the Ministry's Annual Budget Estimates | Presence of developed Sector Annual Budget Estimates | MoD 2017 Annual Budget Proposal developed and presented at the Budget Hearings | Develop MoD 2018 Annual Budget Proposal | MoD 2018 Annual Budget Proposal prepared and presented at the Budget Hearings | | Target achieved |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|--|--|---|--|--|--|----------|-----------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 2.5 Sector Budget Performance Reports developed | Facilitate the preparation and submission of quarterly and Annual Budget Performance Reports to MoF | Presence of developed Sector Budget Performance Reports | 2016 Annual Budget Performance Report and 2017 1 st , 2 nd , 3 rd Quarter Budget Performance Reports and submitted to the MoF | Preparation and submission of 2018 Quarterly Budget Performance Reports and 2017 Annual Budget Performance Report to MoF | 2018 1 st , 2 nd , 3 rd Quarter Budget Performance Reports and 2017 Annual Budget Performance Report have been submitted to MoF | | Target achieved |
| | Output 2.6 Sector Performance Reports developed | Facilitate the preparation and submission of quarterly and Annual Performance Reports to the OHCS | Presence of developed Performance Reports | 2016 Annual Performance Report and 2017 1 st , 2 nd , 3 rd Quarter Performance Reports and submitted to the OHCS | Preparation and submission of 2018 Quarterly Performance Reports and 2017 Annual Performance Report to the OHCS | 2018 1 st , 2 nd , 3 rd Quarter Performance Reports and 2017 Annual Performance Report have been submitted to OHCS | | Target achieved |
| | Output 2.7 Sector Annual Progress Report developed | Facilitate the preparation and submission of the Ministry's Annual Progress Report to the NDPC | Presence of Sector Annual Progress Report | 2016 Annual Progress Report submitted to the NDPC | Preparation and Submission of the Ministry's 2017 Annual Progress Report to the NDPC | 2017 Annual Progress Report prepared and submitted to the NDPC | | Target achieved |
| | Output 2.8 Sector SONA developed | Facilitate the preparation and submission of the Ministry's State of the Nation Address (SONA) inputs to the Office of the President | Presence of SONA | 2017 SONA prepared and submitted to the Office of the President | Preparation and Submission of the Ministry's 2018 SONA to the Office of the President | 2018 SONA prepared and submitted to the Office of the President | | Target achieved |
| | Output 2.9 Defence Budget Committee meetings facilitated | Facilitate Budget Committee meetings monthly | Number of budget meetings held | Ten (10) Budget Committee meetings organized | 12 | 11 | (1) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|--|---|--|---|---|---|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 2.10 Client Service Charter reviewed | Facilitate the review of the Ministry of Defence Client Service Charter | Presence of reviewed Client Service Charter Document | Copy of 2014 Ministry of Defence Client Service Charter | Review MoD Client Service Charter | Presence of reviewed Client Service Charter Document | | Management Services Department (MSD) to validate reviewed Client Service Charter Document |
| Outcome 3: Management and monitoring policies, programmes and projects | | | | | | | | |
| | Output 3.1 Results Framework on Priority Projects reviewed | Facilitate the review of Results Framework on Priority Projects | Presence of reviewed Framework | - | -Prepare and submit Priority Projects/Results Framework for the period 2017-2020 to the Ministry of Monitoring and Evaluation | -Priority Projects/Results Framework for the period 2017-2020 prepared and submitted to the Ministry of Monitoring and Evaluation | | Target achieved |
| | Output 3.2 Performance Assessment Report on Government High Priorities developed | Facilitate the preparation of 2017 Annual Performance Assessment Report on Government High Priorities | Presence of Report | - | Prepare and submit 2017 Annual Performance Assessment Report on Government High Priorities | 2017 Annual Performance Assessment Report on Government High Priorities prepared and submitted to the Ministry of Monitoring and Evaluation | - | Target achieved |
| | Output 3.3 Field trips to Garrisons organized | Facilitate/organize field trips to Garrisons | No. of visits conducted | Two (2) field trips to Garrisons organized | Organize four (4) field trips to Garrisons | Four (4) field trips organized to the various Garrisons | | Target achieved |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|---|---|--|---|---|--|----------|-----------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 3.4 Joint Out-Reach Programmes with Parliamentary Select Committee organized | Facilitate Joint Out-Reach Programmes with Parliamentary Select Committee on Defence and the Interior | Number of Joint Out-Reach Programmes organized | - | Organize four (4) Outreach Programmes with the Parliamentary Select Committee on Defence and Interior | - | | - |
| | Output 3.5 SMTDP developed and reviewed | Facilitate the review of (2018-2021) Ministry of Defence (MOD) Medium-Term Development Plan (MTDP) | Reviewed MTDP document | MOD (2018-2021) Medium-Term Development Plan (MTDP) developed and submitted to the NDPC | Review of (2018-2021) Ministry of Defence (MOD) Medium-Term Development Plan (MTDP) | Conducted a successful review of the Ministry's Medium-Term Development to reflect the Medium-Term National Development Policy Framework (MTNDF) | | Target achieved |

Sub-Programme Objective:

- To facilitate co-operation between Ghana international organizations in defence and security
- To build on the organizational and human resource capacity of the directorate
- Establish Defence Management Information System (DMIS)

| Outcome 1: To strengthen alliance with sub- regional countries and international partnership | | | | | | | | |
|---|---|---|---|---------------------------------|---|---|-----|--|
| | Output 1.1 Ensure peace and security in the Sub-Region | Participate in four (4) Permanent Joint Commission for Cooperation (PJCC) meetings within and outside Ghana | Number of invitation letters, minutes and reports | Four (4) PJCC's | 4 | 2 | (2) | Two (2) PJCC's postponed by the host Nations |
| | Output 1.2 Strengthen alliance with sub-regional countries and international partnerships | Hold collaborative meetings with MFARI towards the participation of annual AU/ECOWAS Observance Day Celebration | Number of invitation letters, minutes and reports | four (4) collaborative meetings | 4 | 2 | (2) | Two (2) collaborative meetings |
| | Output 1.3 Harmonize Defence conventions and | Processed three (3) documents for signing of MOU's Agreements | Number of MOU's | Three (3) MOU's signed | 3 | 3 | 0 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|---|---|---|--|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | protocols for effective security collaboration | | | | | | | |
| Sub programme Objective: To establish Defence Management Information System (DMIS) | | | | | | | | |
| Sub-Programme SP1.5-Research & Defence Cooperation | Output 2.1 To expand and modernize MoD ICT Infrastructure | Facilitate a review, replacement and expansion of MoD ICT Infrastructure | Initiate approval for procurement by end of first Quarter | | | | | Procurement process on going |
| | Output 2.2 Revamp MoD Library | Articles / journals supplied to the library | MOD library has been restocked with available books | Purchased available books for library stocking | | | | Not able to procure all relevant books due to lack of funds |
| | Output 2.3 To create a learning environment | Production and circulation of (500) Newsletters | Number of MoD Newsletter produced (500) | - | 500 | 500 | 0 | Target met |
| | Output 2.4 Holding of consultative meetings and discussions on Draft Agreements | Draft agreement Consultative meetings and discussions of agreement e | copies of document on policies and agreements of the Ghana Armed Forces | - | 1 | 1 | 0 | |



Commission on Human Rights and Administrative Justice

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|---|--|---------------------------------------|----------|----------------------|----------------------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management & Administration, Human Rights, Administrative Justice & Anti-Corruption | | | | | | | | |
| National Objective: Deepen Transparency and Public Accountability and Promote the fight against Economic Crimes | | | | | | | | |
| Programme Objective: To promote good leadership, coordinate implementation of programmes and ensure efficient support for service delivery | | | | | | | | |
| Sub Programme Objective: To provide effective and efficient administration for the promotion and protection of fundamental human rights and freedoms, fair administration for better service delivery and the coordination of the implementation of NACAP | | | | | | | | |
| Management & Administration | Outcome 1: Establishment of efficient systems & processes for effective delivery of CHRAJ's mandates | | | | | | | |
| | Output 1.1 | Response to policy related correspondence | Number of policy issues | 2017 | 22 | 20 | (2) | |
| | Output 1.2 | Commissioners meetings | Number of meetings | 2017 | 12 | 12 | 0 | |
| | Output 1.3 | Management Meetings | Number of meetings organized | 2017 | 12 | 12 | 0 | |
| | Output 1.4 | Procurement Plan | Developed by | 2017 | 31 st Jan | 31 st Jan, 2018 | | |
| Sub programme Objective: To investigate complaints of human rights violations by persons and institutions in both private and public sectors | | | | | | | | |
| Human Rights | Outcome 2: Public awareness of human rights & remedies available under the law | | | | | | | |
| | Output 2.1 | Investigate & redress Human Rights violations | Number of cases investigated | 2017 | 9,000 | 9040 | 40 | |
| | Output 2.2 | Carry out Public Education & Sensitization on Human Rights in Schools | Number of Public Education programmes | 2016 | 5,000 | 3,380 | (1,620) | |
| Sub programme Objective: To promote principles and practices of good administration | | | | | | | | |
| Administrative Justice | Outcome 3: Citizens empowered to demand fair administration & improved service delivery | | | | | | | |
| | Output 3.1 | Investigate complaints of Administrative Justice | Number of complaints investigated | 2017 | 1,100 | 1,000 | (100) | |
| | Output 3.2 | Conduct Public Education on Principles of Good Administrative Justice | Number of Public Education programmes | 2017 | 1,350 | 981 | (369) | |
| Sub programme Objective: To coordinate implementation & monitoring of National Anti-corruption Action Plan (NACAP) | | | | | | | | |
| Anti-Corruption | Outcome 4: Improved in investigations & prosecution of corrupt practices | | | | | | | |
| | Output 4.1 | Coordinate the implementation of the National Anti-Corruption Action Plan (NACAP); | Percentage of implementation | 2015 | 35% | 35% | 0 | |
| | Output 4.2 | Monitor the implementation of the National Anti-Corruption Action Plan (NACAP); | | 2015 | 35% | 35% | 0 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---------------|-------------------|--|---------------------------------------|----------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | 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 | 2017 | 2,400 | 1,712 | (688) | |



Judicial Service

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---|-------------------|--|------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Improve access to affordable and timely justice | | | | | | | | |
| Programme Objective: To develop quality human resource for effective delivery of justice | | | | | | | | |
| Sub Programme Objective: To provide an effective and efficient administration of justice by the Judiciary and the Judicial Service without fear or favours | | | | | | | | |
| General Administration (Office of the Chief Justice and Judiciary Secretary) | Outcome 1 | | | | | | | |
| | Output 1.1 | Response to correspondence | Number of working days | 3 | 3 | 3 | 0 | |
| | Output 1.2 | Management meeting organized | Number of meetings | N/A | 12 | 9 | (3) | |
| | Output 1.3 | Legal year organized | Number organized | 1 | 1 | 1 | 0 | |
| | Output 1.4 | Procurement plan | Developed by | 31 st January | 31 st January | 31 st January | | |
| Sub programme objective: To improve resource mobilization, financial management and reporting | | | | | | | | |
| Finance | Outcome 2 | | | | | | | |
| | Output 2.1 | Annual Estimates | Annual Estimates produced by | 30 th September | 30 th September | 30 th September | | |
| | Output 2.2 | Financial report | Number of reports prepared | 2 | 2 | 2 | 0 | |
| | Output 2.3 | Appraisal/Validation | Number of reports | | | | | |
| | Output 2.4 | Asset Register | Number of updates | | | | | |
| | Output 2.5 | Audit reports response | Submitted by | 30 days after receipt audit report | 30 days after receipt audit report | 30 days after receipt audit report | | |
| | Output 2.6 | Contractors and Suppliers paid | Payment made within | 90 days after receipt audit invoice | 90 days after receipt audit invoice | 90 days after receipt audit invoice | | |
| Sub programme objective: To ensure that the Judicial Service has the required qualified and efficient Judges, Magistrates and Staff | | | | | | | | |
| Human Resource Management | Outcome 3 | | | | | | | |
| | Output 3.1 | Staff trained Number of persons trained | Judges and Magistrate | 294 | 500 | 336 | (164) | |
| | | | Other staff | 271 | 300 | 1,359 | 1,059 | |
| | | | Mediators | 100 | 100 | 100 | 0 | |
| | Output 3.2 | Judges/Magistrates Appointed Number of Judges/Magistrates Appointed | Circuit Court | - | 20 | 0 | (20) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---|-------------------|-------------------------------|---|----------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | Districts Magistrates (Professional) | - | 10 | 20 | 10 | |
| | | | Districts Magistrates (Career) | - | 0 | 0 | 0 | |
| | | | Superior Court Judges | - | 17 | 16 | (1) | |
| | | | Other Staff | - | 161 | 236 | 75 | |
| Sub programme Objective: To improve Monitoring and Evaluation of the performance of the Judiciary and the Judicial Service | | | | | | | | |
| Monitoring, Evaluation, Statistics, ICT and Communication | Outcome 4 | | | | | | | |
| | Output 4.1 | Court computerized/Automation | Percentage of courts computerized | 96% | 96% | 97% | 1% | |
| | | | Percentage of Courts Automation | 30% | 34% | 34% | 0% | |
| | Output 4.2 | Record of Caseload Statistics | Number of cases recorded | 133,134 | 136,719 | 104,408 | (32,311) | |
| | | | Number of cases dispose off | 136,992 | 139,150 | 91,512 | (47,638) | |
| | | | Average no. of days to dispose-off a case* | 0 | 0 | 5 months | 5 months | |
| | Output 4.3 | Annual Reports | Number of reports published | 1 | 1 | 1 | 0 | |
| Sub programme Objective: Facilitate the strengthening of internal control environment by furnishing management with on-going risk assessment, recommendations, analysis, reliable opinions and reports to assist management in the effective discharge of its responsibilities | | | | | | | | |
| | Outcome 5 | | | | | | | |
| | Output 5.1 | Courts Audited | Number of Courts audited and reports issued | 136 | 170 | 118 | (52) | |
| Budget Programme Title: Court Administration | | | | | | | | |
| Programme Objective: To interpret the Constitution and delivery of justice to the people of Ghana through efficient and effective administration of justice | | | | | | | | |
| Sub programme Objective: To interpret the constitution of the Republic of Ghana and have appellate Jurisdiction over Appeal Court | | | | | | | | |
| Supreme Court | Outcome 1 | | | | | | | |
| | Output 1.1 | Improved access to justice | Number of appeals from the National House Chiefs | 13 | 16 | 5 | (11) | |
| | | | Number of appeals from Appeal Court | 100 | 115 | 101 | (14) | |
| | | | Number of cases adjudicated from National House of Chiefs | 1 | 3 | 7 | 4 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---|-----------------------------|--|---|------------------------------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | Number of cases adjudicated from the Appeal Court | 178 | 183 | 59 | (124) | |
| Output 1.2 | Constitutional review cases | Number of reviews | 65 | 95 | 33 | 62 | 29 | |
| Sub programme Objective: To hear and determine, subject to the provision of the constitution appeal from a judgement decree or order from high court and regional tribunal and such other appellate jurisdiction as maybe conferred on it by the constitution or any other law | | | | | | | | |
| Appeal Court | Outcome 2 | | | | | | | |
| | Output 2.1 | Improved access to justice | Number of Civil Appeals | 948 | 968 | 409 | (559) | |
| | | | Number of criminal Appeals | 117 | 120 | 101 | (19) | |
| | | | Civil motions | 1,349 | 1,399 | 932 | (467) | |
| | | | Criminal motions | 65 | 85 | 144 | 59 | |
| Sub programme Objective: To ensure justice delivery in civil and criminal case | | | | | | | | |
| High Court | Outcome 3 | | | | | | | |
| | Output 3.1 | Provide access to justice in specialized areas | Regular High Court cases filed | 16,842 | 17,280 | 10,719 | (6,561) | |
| | | | Commercial and Specialized High Court cases filed | 1,927 | 1,977 | 2,197 | 220 | |
| | Output 3.2 | Improved access to justice | Number of Civil cases filed | 15,073 | 16,107 | 13,608 | (2,499) | |
| | | | Number of Civil cases concluded | 13,936 | 14,268 | 10,986 | (3,282) | |
| | | | Number of criminal cases filed | 2,461 | 2,511 | 1,552 | (959) | |
| | | | | Number of criminal cases concluded | 1,881 | 2,141 | 1,463 | (678) |
| Sub programme Objective: To ensure easy access to justice delivery at a reasonable cost by citizenry | | | | | | | | |
| Circuit Court | Outcome 4 | | | | | | | |
| | Output 4.1 | Improved access to justice | Number of Civil cases filed | 6,167 | 7,299 | 6,851 | (448) | |
| | | | Number of Civil cases concluded | 8,675 | 9,212 | 8,345 | (867) | |
| | | | Number of Criminal cases filed | 13,157 | 13,937 | 13,507 | (430) | |
| | | | Number of Criminal cases concluded | 12,427 | 13,012 | 12,506 | (506) | |
| Sub programme Objective: To bring justice to the door steps of the citizenry | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|-------------------|---------------------------|-----------------------------------|----------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| District Court | Outcome 5 | | | | | | | |
| | Output 5.1 | Improve access to justice | Number of Civil cases filed | 49,043 | 49,750 | 35,532 | (14,218) | |
| | | | Number of Civil cases concluded | 50,627 | 51,127 | 32,852 | (18,275) | |
| | | | Number of Criminal cases filed | 40,145 | 41,045 | 32,081 | (8,964) | |
| Number of Criminal cases concluded | | | 38,980 | 40,180 | 28,271 | (11,909) | | |
| Budget Programme Title: Alternative Dispute Resolution | | | | | | | | |
| Sub programme Objective: To have cases settled outside the traditional court system to reduce backlog of cases in affordable manner | | | | | | | | |
| | Outcome 1 | | | | | | | |
| | Output 1.1 | Court connected to ADR | Number of courts connected to ADR | 87 | 87 | 108 | 21 | |
| | Output 1.2 | Cases referred to ADR | Number of cases referred to ADR | 3,486 | 3,731 | 3,134 | (597) | |
| | Output 1.3 | Cases mediated by ADR | Number of cases mediated by ADR | 3,486 | 3,131 | 1,950 | (1,181) | |
| | Output 1.4 | Cases settled | Number of cases settled | 1,571 | 1,745 | 1,950 | 205 | |
| | Output 1.5 | Settlement Percentage | Percentage of cases settled | 45.0% | 46.0% | 62.2% | 16.2% | |



Ministry of Interior

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|---|---|--|---|---|---|----------|-------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Management and Administration | | | | | | | | |
| National Objective: Half road traffic accident deaths by 2020 | | | | | | | | |
| Programme Objective: Formulate appropriate policies, strategic plans, budget for these plans and activities Undertake monitoring and evaluation of programmes, projects and activities Acquire the various resources, which the Sector needs in order to operate effectively and efficiently. | | | | | | | | |
| Sub Programme Objective: To ensure the acquisition of the various resources which the Ministry needs for its effective and efficient operations | | | | | | | | |
| General Administration | Outcome 1 Ensuring general safety and security | | | | | | | |
| | Output 1.1 | Certification of Dual Citizenship (DC), Renunciation of Citizenship (RC) and Naturalization (N) | Number of certificates issued | 257 | 750 | DC-2,751 RC-760 N-39 | | |
| | Output 1.2 | Establish Migration Desk in selected MDAs | No. of Migration Desk established | 0 | 5 | 0 | (5) | Inadequate Budget Funds |
| | Output 1.3 | Private Security Organizations (PSO) licenses | Number of PSOs licensed, reviewed or issued | 30 | 50 | 51 | 1 | |
| Programme Objective: Formulate appropriate policies, strategic plans, budget for these plans and activities Undertake monitoring and evaluation of programmes, projects and activities Acquire the various resources, which the Sector needs in order to operate effectively and efficiently | | | | | | | | |
| Sub Programme Objective: To ensure the acquisition of the various resources which the Ministry needs for its effective and efficient operations To develop and retain human resource capacity | | | | | | | | |
| General Administration Human Resource | Outcome 1 Ensure general safety and security | | | | | | | |
| | Output 1.4 | Staff Movements Report | Number of staff movement report developed | 2017 staff movement report developed | Develop 2018 staff movement report | 2018 staff movement report developed | | |
| | | Develop Training Programme | Training programme developed | 2017 Training programme developed and established | Develop and establish 2018 Training programme | 2018 Training programme developed and established | | |
| Staff Capacity Building | | No. of staff capacities developed | 18 staff capacity developed in various career development programmes | 30 | 48 | 18 | | |
| National Objective: Half road traffic accident deaths by 2020 Provide legal identity for all including birth registration | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---|---|---|-----------------------------------|---|--|--|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Programme Objective: Formulate appropriate policies, strategic plans, budget for these plans and activities Undertake monitoring and evaluation of programmes, projects and activities Acquire the various resources, which the Sector needs in order to operate effectively and efficiently | | | | | | | | |
| Sub Programme Objective: To exercise a sector-wide responsibility for the Formulation, Planning, Monitoring and Evaluation of policies for the achievement of its goals | | | | | | | | |
| Policy, Planning, Budgeting, Monitoring and Evaluation | Outcome 1 Strengthening legislative framework of the Sector Agencies | | | | | | | |
| | Output 1.6 | Strengthen legislative framework of the Sector Agencies | No. of legal regulations reviewed | Cabinet Information Paper on the Adoption of Non-Custodial Measures available awaiting submission to AG's office for review Public Order amendment Bill reviewed by AG | Review and facilitate the approval of relevant Legal and Regulatory Frameworks | Paper on the Adoption of Non-Custodial Measures submitted to AGs office Cabinet Memorandum on Public Order Amendment prepared Public Holiday Amendment Bill passed by Parliament | | |
| | Output 1.7 | Strategic Plan for the Sector Ministry | SMTDP, 2018-2021 Document | Reviewed the 2014-2017 SMTDP and also developed a draft SMTDP, 2018-2021 | Finalize the SMTDP, 2018-2021 Document | Draft SMTDP, 2018-2021 Document submitted to NDPC | | |
| National Objective: Half road traffic accident deaths by 2020 Provide legal identity for all including birth registration | | | | | | | | |
| Programme Objective: Formulate appropriate policies, strategic plans, budget for these plans and activities Undertake monitoring and evaluation of programmes, projects and activities Acquire the various resources, which the Sector needs in order to operate effectively and efficiently | | | | | | | | |
| Sub Programme Objective: To exercise a sector-wide responsibility for the Formulation, Planning, Monitoring and Evaluation of policies for the achievement of its goals | | | | | | | | |
| Policy, Planning, Budgeting, Monitoring and Evaluation | Outcome 1 Strengthening legislative framework of the Sector Agencies | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|---|--|--|-----------------|--|---|----------------------------|------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.8 | Monitor the Projects and Programmes of the Sector Ministry | No. of Projects Monitored | Nil | Monitor Projects/programmes across the country | Monitored projects in Accra, Volta, Brong Ahafo, Ashanti, Eastern and Western Regions | The three Northern Regions | Inadequate funds |
| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Conflict and Disaster Management | | | | | | | | |
| National Objective: Significantly reduce all forms of violence & related death rates everywhere Reduce illicit fin. & arms flows, recover & return stolen assets | | | | | | | | |
| Programme Objective: Reduce the proliferation of small arms and illicit weapons and ammunitions Reduce conflicts and disaster risks and improve emergency management across the country Create safer communities by containment of fire and reduction of fire-related accidents and deaths. | | | | | | | | |
| Sub Programme Objective: To reduce the illicit proliferation and misuse of small arms | | | | | | | | |
| Small Arms and Light Weapons Management | Outcome 1 Ensure general safety and security | | | | | | | |
| | Output 1.1 | Reduction in Illicit Small arms in Circulation | No. of public education and awareness raising programmes on the dangers of illicit SALW proliferation, trafficking and abuse | 6 | 10 | 8 | (2) | Inadequate funds |
| | Output 1.2 | | No. of seized illicit small arms identified in Police armouries through stock taking | 1,525 | 1,500 | 0 | (1,500) | |
| | Output 1.3 | | No. of seized illicit small arms collected | 0 | 1,500 | 2,891 | 1,391 | |
| | Output 1.4 | | No. of seized small arms destroyed | 0 | 1,500 | 2,876 | 1,376 | |
| | Output 1.5 | | No. of blacksmiths Association members engaged | 60 | 150 | 60 | (90) | |
| | Output 1.6 | | No. of Blacksmiths Association Members trained in business management skills for | 0 | 150 | 0 | (150) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|---|--|--|--|--|---|----------|------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | profitable legitimate businesses | | | | | |
| Budget Programme Title: Conflict and Disaster Management | | | | | | | | |
| National Objective: Significantly reduce all forms of violence & related death rates everywhere Reduce illicit fin. & arms flows, recover & return stolen assets | | | | | | | | |
| Programme Objective: Reduce the proliferation of small arms and illicit weapons and ammunitions Reduce conflicts and disaster risks and improve emergency management across the country Create safer communities by containment of fire and reduction of fire-related accidents and deaths. | | | | | | | | |
| Sub Programme Objective: To reduce the illicit proliferation and misuse of small arms | | | | | | | | |
| Small Arms and Light Weapons Management | Outcome 1 Ensure general safety and security | | | | | | | |
| | Output 1.8 | Reduction in Illicit Small arms in Circulation | No. of Blacksmiths (Non-members of associations) mobilized and sensitized at regional level; on the dangers of illicit arms production and proliferation | 0 | 0 | 0 | 0 | Inadequate funds |
| | Output 1.9 | | No. of state Security Agencies' weapons marked | 0 | 32% | 0 | (32%) | Inadequate funds |
| | Output 1.4 | Review of Legislation on Small Arms | New legislation on Small Arms established | Documented report on stakeholders' consultations on review of legislation on Arms and Ammunition | Small Arms Commission and Arms and Ammunition Bills submitted to Cabinet | Proposal for the review of the law establishing the Commission presented by the Law Reform Commission to the NACSA Board for consideration. | - | |
| Budget Programme Title: Conflict and Disaster Management | | | | | | | | |
| National Objective: Significantly reduce all forms of violence & related death rates everywhere Reduce illicit fin. & arms flows, recover & return stolen assets | | | | | | | | |
| Programme Objective: Reduce the proliferation of small arms and illicit weapons and ammunitions Reduce conflicts and disaster risks and improve emergency management across the country Create safer communities by containment of fire and reduction of fire-related accidents and deaths. | | | | | | | | |
| Sub Programme Objective: To reduce the illicit proliferation and misuse of small arms | | | | | | | | |
| | Outcome 1 Ensure general safety and security | | | | | | | |
| | Output 1.11 | Staff Development | No. of Staff trained | 1 | 10 | 5 | (5) | Inadequate funds |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|---|--|-----------------|--------------------|---------------|--------------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Small Arms and Light Weapons Management | Output 1.12 | Upgrade in Capacity of Implementation Partners & Stakeholders in Small Arms Control | No. of capacity enhancement programmes organized | 2 | 5 | 5 | 0 | Inadequate funds |
| | Output 1.13 | Development of comprehensive Database Management System on Small Arms | No. of database management system on SALW established | 0 | 1 | 0 | (1) | Inadequate funds |
| | Output 1.14 | Monitoring Activities | No. of Licensed Arms Dealers magazines visited | 0 | 6 | 0 | (6) | Inadequate funds |
| Budget Programme Title: Conflict and Disaster Management | | | | | | | | |
| National Objective: Significantly reduce all forms of violence & related death rates everywhere | | | | | | | | |
| Programme Objective: Reduce the proliferation of small arms and illicit weapons and ammunitions Reduce conflicts and disaster risks and improve emergency management across the country Create safer communities by containment of fire and reduction of fire-related accidents and deaths. | | | | | | | | |
| Sub Programme Objective: To manage and prevent undesired Fires and related Safety Risks | | | | | | | | |
| Outcome 1 Ensure general safety and security | | | | | | | | |
| Fire, Rescue and Extrication Service Management | Output 1.1 | The ratio of the total number of Fire Officers to the country's population | Fireman-citizen ratio | 1:2,426 | 1:3,017 | 1:4,303 | 500 Recruits | The Service was given clearance to recruit 1,000 instead of the 1,500 applied for |
| | Output 1.2 | Time spent in attending to fire outbreaks and other disasters | Turnaround time in attending to fire disasters | 8-12mins | 8-12mins | 8-15mins | 3 minutes | Traffic congestion impeding the efforts of the Service |
| | Output 1.3 | Fire wardens formed as first responders to fire outbreak in ensuring fire safety in companies | No. of Fire wardens established in companies and factories | 500 | 700 | 538 | (162) | Inadequate funds |
| | Output 1.4 | Build training schools for the effective training of personnel | No. of Fire Academy and Training Schools established | 1 | 2 | 0 | (2) | No budgetary allocation |
| | Output 1.5 | Management of undesired fires (incidence of fire outbreaks and safety risks) | Number of fire outbreaks attended | 3,922 | 4,327 | 5,955 | 1,628 | Non-adherence to fire precaution strategies by the public |
| | Output 1.6 | Fire Safety Inspections and re-inspection of premises | Number of premises inspected | 2,280 | 2,744 | 3,872 | 1,128 | Target was exceeded |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|--------------------|---|--|-----------------|--------------------|---------------|----------|---------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Conflict and Disaster Management | | | | | | | | |
| National Objective: Significantly reduce all forms of violence & related death rates everywhere | | | | | | | | |
| Programme Objective: Reduce the proliferation of small arms and illicit weapons and ammunitions Reduce conflicts and disaster risks and improve emergency management across the country Create safer communities by containment of fire and reduction of fire-related accidents and deaths. | | | | | | | | |
| Sub Programme Objective: To manage and prevent undesired Fires and related Safety Risks | | | | | | | | |
| Outcome 1 Ensure general safety and security | | | | | | | | |
| Fire, Rescue and Extrication Service Management | Output 1.7 | Fire certificates issuance and renewal of fire certificates | No. of fire certificates issued | 3,014 | 5,012 | 5,031 | 19 | Target was exceeded |
| | Output 1.8 | Fire Certificate | No. of fire certificates renewed | 4,752 | 8,051 | 7,559 | 492 | Inadequate funds |
| | Output 1.9 | Public Fire Safety awareness | No. of radio/TV programme held | 1,437 | 1,724 | 2,976 | 1,252 | |
| | Output 1.10 | Reduction in fire outbreaks | No. of volunteers trained | 4,000 | 4,000 | 1,212 | 2,788 | Inadequate funds |
| | Output 1.11 | Responds to Road Traffic Rescue | No. of emergency calls | 205 | 0 | 704 | 704 | |
| | Output 1.12 | Capacity building for personnel | No. of personnel trained/recruited | 380 | 1,500 | 1,000 | (500) | Inadequate funds |
| Budget Programme Title: Conflict and Disaster Management | | | | | | | | |
| National Objective: Significantly reduce all forms of violence & related death rates everywhere | | | | | | | | |
| Programme Objective: Reduce the proliferation of small arms and illicit weapons and ammunitions Reduce conflicts and disaster risks and improve emergency management across the country Create safer communities by containment of fire and reduction of fire-related accidents and deaths. | | | | | | | | |
| Sub Programme Objective: To build sustainable peace in the country | | | | | | | | |
| Outcome 1 Ensure general safety and security | | | | | | | | |
| Conflict Management | | | | | | | | |
| | Output 1.1 | Public awareness on peace and security | No. of public sensitization programmes carried out | 0 | 30 | 35 | 5 | |
| | Output 1.2 | Engaging student at the first & second cycle schools on nonviolent ways of resolving disputes | Reduction in the number of school vandalism | 0 | 10% | 15% | 5% | |
| | Output 1.3 | Enhance the capacity of media personnel in selected media houses | No. of Media personnel trained | 50 | 80 | 30 | (50) | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-------------------|--|--|-----------------|---|--|-----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.4 | Enhance the capacity of MMDCEs conflict mediation and peace building | No. of MMDCEs trained nation-wide | | Greater Accra, Central, Upper East, Brong Ahafo and Northern Region | Greater Accra, Brong Ahafo and Northern Region | 7 Regions | |
| | Output 1.5 | Existing and emerging conflicts managed, resolved and prevented | Reduction in the number of recorded incidences of violent conflicts across the country | | 15% | 13% | (2%) | |

Budget Programme Title: Conflict and Disaster Management

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

Programme Objective: Reduce the proliferation of small arms and illicit weapons and ammunitions

Reduce conflicts and disaster risks and improve emergency management across the country

Create safer communities by containment of fire and reduction of fire-related accidents and deaths.

Sub Programme Objective: To reduce disaster risks across the country

Outcome 1 Ensure general safety and security

| | | | | | | | | |
|---------------------------------|-------------------|--|--|-------|-------|-------|-------|---|
| Disaster Risk Management | Output 1.1 | Public Education Campaigns on DDR | Number of Public Education Campaign carried out | 1,497 | 3,000 | 2,965 | (35) | Inadequate funds |
| | Output 1.2 | Field Trips & Assessment Undertaken | Number of Field Trip & Assessment undertaken | 565 | 2,000 | 2,078 | 78 | Exceeded the target |
| | Output 1.3 | Capacity of staff and other stakeholders built | Number of Simulation Exercise conducted | 38 | 64 | 23 | (41) | Did not meet target due to inadequate funds |
| | Output 1.4 | Staff trained | Number of staff trained in DRR | 1,700 | 1,517 | 1,455 | (62) | |
| | Output 1.5 | Communities Engaged | Number of Communities engaged | 98 | 47 | 15 | (32) | |
| | Output 1.6 | Flood mitigation measure undertaken | Number of major drains dredged | 276 | 300 | 194 | (106) | |
| | Output 1.6 | Emergency response and rescue | Number of emergency response and rescue missions carried out | 1,134 | 2,000 | 2,007 | 7 | |

Budget Programme Title: Conflict and Disaster Management

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

Programme Objective: Reduce the proliferation of small arms and illicit weapons and ammunitions

Reduce conflicts and disaster risks and improve emergency management across the country

Create safer communities by containment of fire and reduction of fire-related accidents and deaths.



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|--|---|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Sub Programme Objective: To reduce disaster risks across the country | | | | | | | | |
| Outcome 1 Ensure general safety and security | | | | | | | | |
| Disaster Risk Management | Output 1.1 | Disaster Management Committee Meeting | Number of National, Regional & District Disaster Management Committee meetings held | 30 | 150 | 121 | 29 | |
| | Output 1.2 | National Platform Advisory Committee Meeting | Number of Platform Advisory Committee Meetings held | 30 | 50 | 6 | (44) | |
| | Output 1.3 | Relief Administered to Disaster Victims | Number of Victims supported with relief items | 191,175 | 30,000 | 88,358 | 58,358 | |
| Budget Programme Title: Crime Management | | | | | | | | |
| National Objective: Significantly reduce all forms of violence & related death rates everywhere | | | | | | | | |
| Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders | | | | | | | | |
| Reduce the overall drug trafficking and abuse levels (drug law enforcement) | | | | | | | | |
| Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable | | | | | | | | |
| Sub Programme Objective: Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable | | | | | | | | |
| Outcome 1 Ensure general safety and security | | | | | | | | |
| Custody of Inmates and Correctional Services-Ghana Prisons Service | Output 1.1 | Skills Training and Education for Prisoners | No. of juveniles trained (NVII) | 60 | 70 | 60 | | |
| | Output 1.2 | | No. of juveniles educated (JHS) | 60 | 70 | 47 | (30) | |
| | Output 1.3 | | No. of adult prisoners educated (JHS) | 60 | 66 | 19 | (47) | |
| | Output 1.4 | | No. of adult prisoners educated (SHS) | 40 | 50 | 17 | (33) | |
| | Output 1.5 | | No. of adult prisoners trained (NVII) | 85 | 100 | - | (100) | |
| | Output 1.6 | | No. of prisoners freed by Justice for All Programme | 16 | 20 | 35 | 15 | |
| | Output 1.7 | | No. of prisoners Bailed Out through 'Justice for All Programme' | 105 | 150 | 164 | 14 | |
| | Output 1.8 | | No. of prisoner pardoned by Presidential Amnesty | 0 | 1,100 | 0 | (1,100) | |
| | Output 1.9 | | Reduction in recidivism rate (%) | 4.0 | 3.4 | 4.5 | 1.1 | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|--|---|--|--------------------|-------------------------------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.10 | | Reduction in Overcrowding rate | 37.31 | 36 | 52.54 | 16.54 | |
| Budget Programme Title: Crime Management | | | | | | | | |
| National Objective: Significantly reduce all forms of violence & related death rates everywhere | | | | | | | | |
| Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders Reduce the overall drug trafficking and abuse levels (drug law enforcement) Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable | | | | | | | | |
| Sub Programme Objective: Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable | | | | | | | | |
| Outcome 1 Ensure general safety and security | | | | | | | | |
| Custody of Inmates and Correctional Services-Ghana Prisons Service | Output 1.11 | Safe custody of inmates ensured throughout the year | No. of escapes | 10 | 10 | 11 | 1 | |
| | Output 1.12 | Capacity building of staff | No. of staff trained | 690 | 700 | 1138 | 438 | |
| Budget Programme Title: Crime Management | | | | | | | | |
| National Objective: Significantly reduce all forms of violence & related death rates everywhere | | | | | | | | |
| Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders Reduce the overall drug trafficking and abuse levels (drug law enforcement) Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable | | | | | | | | |
| Sub Programme Objective: Maintain law and order Increase police visibility and accessibility Improve road, rail and marine safety | | | | | | | | |
| Outcome 1 Ensure general safety and security | | | | | | | | |
| Maintaining Law, Order and Crime Prevention-Ghana Police Service | Output 1.1 | Ratio of total number of police officers to the country's population | Police –citizen ratio | Total # of police:33,002 Ratio: 1:877 | 1:800 | Total no of Police: 33,289 1:916 | | |
| | Output 1.2 | Reported cases of all crimes | Percentage change in the overall cases reported annually | 201,936 | 213,436 | 5% | | |
| | Output 1.3 | Reported cases of major crimes | Percentage change in the number of major crimes reported annually | 10% | 10% | 8.3% (Robbery)) | | |
| | Output 1.4 | Police prosecution of reported cases | % of cases sent for prosecution as against the no. of cases reported annually | 12.7% | 15% | 12.4% | 2.6% | |
| | Output 1.5 | Police response time to crime | Average amount of time spent to respond to | 37 Minutes | 25 Minutes | 22 Minutes | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|---|--|-----------------|--------------------|------------------------|----------|---------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | | | reported incidence of crime | | | | | |
| Budget Programme Title: Crime Management | | | | | | | | |
| National Objective: Significantly reduce all forms of violence & related death rates everywhere | | | | | | | | |
| Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders Reduce the overall drug trafficking and abuse levels (drug law enforcement) Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable | | | | | | | | |
| Sub Programme Objective: Maintain law and order Increase police visibility and accessibility Improve road, rail and marine safety | | | | | | | | |
| Outcome 1 Ensure general safety and security | | | | | | | | |
| Maintaining Law, Order and Crime Prevention-Ghana Police Service | Output 1.6 | Police visibility and accessibility | No. of police personnel deployed | 4,500 | 5,000 | 5,045 | 45 | |
| | Output 1.7 | Handling complaints against Police personnel | Average no. of days spent in completing complaints against police personnel | 12 weeks | 8 weeks | 9 weeks | | |
| Budget Programme Title: Crime Management | | | | | | | | |
| National Objective: Significantly reduce all forms of violence & related death rates everywhere | | | | | | | | |
| Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders Reduce the overall drug trafficking and abuse levels (drug law enforcement) Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable | | | | | | | | |
| Sub Programme Objective: Coordinate all activities in the fight against the production, abuse of, and trafficking in illicit narcotic drugs, precursor and psychotropic substances Reduction in overall drug trafficking and abuse levels (supply and demand reduction) | | | | | | | | |
| Outcome 1 Ensure general safety and security | | | | | | | | |
| 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 | 547 | 615 | 534 | (81) | Approval to recruit not granted |
| | Output 1.2 | Drug related cases reported | No. of cases reported | 11 | 50 | Criminal-16 Civil-4 | | |
| | Output 1.3 | Persons arrested | No. of arrests made | 18 | 70 | 26 | | |
| | Output 1.4 | Properties of drug dealers being contested to confiscate | No. of properties being pursued | - | 9 | 15 | | |
| | Output 1.5 | Properties of drug dealers confiscated | No. of properties confiscated | 0 | 2 | 4 | | |
| | Output 1.6 | Drug related cases successfully prosecuted | No. of cases successfully prosecuted | 1 | 40 | Criminal-5 Civil-0 | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|-------------------|---|-------------------------------|-----------------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.7 | Permits issued to companies importing precursor chemicals | No. of imports permits issued | 323 | 450 | 368 | (82) | |
| | Output 1.8 | New companies dealing in precursor chemicals | No. of companies registered | 18 | 80 | 19 | (61) | |

Budget Programme Title: Crime Management

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

Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders

Reduce the overall drug trafficking and abuse levels (drug law enforcement)

Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable

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

Outcome 1 Ensure general safety and security

| | | | | | | | | |
|--|--------------------|--|---|------|-----|--|----|--|
| Narcotics and Psychotropic Substances Management- Narcotics Control Board | Output 1.9 | Permits issued to companies re-exporting precursor chemicals | No. of re-exportation permits issued | 7 | 7 | 18 | 11 | |
| | Output 1.10 | Companies visited to carry out site inspections on the use of precursor | No. of site audit carried out | 8672 | 120 | 139 | 19 | |
| | Output 1.11 | District Assemblies/ Communities sensitized on the effects of illicit drug use | No. of District Assemblies/ Communities sensitized on the effects of illicit drug use | 46 | 20 | 29 | 9 | |
| | Output 1.12 | Faith-Based Organizations sensitized on the effects of illicit drug | No. of Faith-Based Organizations sensitized on the effects of illicit drug | 38 | 25 | 56 Audience-16,383 | | |
| | Output 1.13 | Schools sensitized on the effects of illicit drug use | No. of schools sensitized | 174 | 150 | Primary-29 Audience 7,661 Secondary-298 Audience 108,364 Tertiary-37 Audience 24,351 | | |

Budget Programme Title: Crime Management

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

Programme Objective: Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|---|---|-------------------------|--------------------|---|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| <p align="center">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</p> | | | | | | | | |
| <p align="center">Sub Programme Objective: Coordinate all activities in the fight against the production, abuse of, and trafficking in illicit narcotic drugs, precursor and psychotropic substances Reduction in overall drug trafficking and abuse levels (supply and demand reduction)</p> | | | | | | | | |
| <p>Outcome 1 Ensure general safety and security</p> | | | | | | | | |
| Narcotics and Psychotropic Substances Management- Narcotics Control Board | Output 1.14 | TV programmes organized to sensitize the public on the effect of illicit drugs | No. of TV programmes organized | 5 | 6 | 10 | 4 | |
| | Output 1.15 | Radio programmes organized to sensitize the public on the effect of illicit drugs | No. of radio talk shows organized | 29 | 70 | 103 | 33 | |
| | Output 1.16 | Rehabilitation centers visited to counsel drug related patients | No. of rehabilitation Centres visited for counselling | 4 | 8 | Rehabilitation Centres-8 Prisons-2 Other Places-2 | | |
| | Output 1.17 | Drug related cases identified at the psychiatric hospitals | No. of drug related cases identified at the psychiatric hospitals | 36 | 3,200 | 450 | | |
| | Output 1.18 | Build capacity of personnel in narcotics and psychotropic substances management | No. of officers trained foreign and locally | Foreign 47 Local-404 | 200 | Foreign-34 Local-37 | | |
| <p>Budget Programme Title: Migration and Refugee Management</p> | | | | | | | | |
| <p>National Objective: Significantly reduce all forms of violence & related death rates everywhere</p> | | | | | | | | |
| <p>Programme Objective: Minimize the negative impact and optimize the potential impact of migration for Ghana's Development To defend against irregular Migration To manage migration in the national interest Ensure the protection of refugees and asylum seekers in Ghana To strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate. To strengthen the Border Patrol Unit to ensure total border security and curb the activities of smugglers and traffickers along the borders</p> | | | | | | | | |
| <p>Sub Programme Objective: To fight against Irregular Migration To manage Migration in the National Development</p> | | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---|-------------------|---|--|-----------------|--------------------|----------------|----------|--------------------------------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| <p align="center">Minimize the negative impacts and optimize the positive impact of migration for Ghana's Development To strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate To strengthen the Border Patrol Unit to ensure total border security and curb the activities of smugglers and traffickers along the borders</p> | | | | | | | | |
| Outcome 1 Ensure general safety and security | | | | | | | | |
| Border Security and Migration Management | Output 1.1 | Time spent in checking traveling documents | Reduction in time spent in checking traveling documents | 1min. 45 sec | 1min. 45 sec | 1min. 45 sec | 0 | On Target |
| | Output 1.2 | Processing period for issuing Work/Residence Permits maintained | Improvement in time spent in processing work /resident permits | 10 working days | 10 | 10 | 0 | On Target |
| | Output 1.3 | Inspection of Hotels, factories, mining sites and other dwelling places | No. of inspections conducted | 981 | 1,030 | 2,891 | 1,861 | Below target due to inadequate funds |
| | Output 1.4 | Time spent in processing visitors' permit extension | Reduce time spent in processing Visitors' Permit Extension | 5 working days | 3 working days | 5 working days | | Below target |
| | Output 1.5 | Emergency/ Re-Entry Visa processing time | Processing time of Emergency Entry & Re-Entry Visas for visitors | 2 working days | 2 working days | 2 working days | 0 | On target |
| Budget Programme Title: Migration and Refugee Management | | | | | | | | |
| National Objective: Significantly reduce all forms of violence & related death rates everywhere | | | | | | | | |
| <p>Programme Objective: Minimize the negative impact and optimize the potential impact of migration for Ghana's Development To defend against irregular Migration To manage migration in the national interest Ensure the protection of refugees and asylum seekers in Ghana To strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate. To strengthen the Border Patrol Unit to ensure total border security and curb the activities of smugglers and traffickers along the borders</p> | | | | | | | | |
| <p>Sub Programme Objective: To fight against Irregular Migration To manage Migration in the National Development Minimize the negative impacts and optimize the positive impact of migration for Ghana's Development To strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate To strengthen the Border Patrol Unit to ensure total border security and curb the activities of smugglers and traffickers along the borders</p> | | | | | | | | |
| Outcome 1 Ensure general safety and security | | | | | | | | |
| Border Security and Migration Management | Output 1.6 | Public education on migration issues | No. of educational campaigns organized | 20 | 36 | 26 | (10) | Inadequate funds |
| | Output 1.7 | Illegal immigrants arrested | % reduction in of illegal immigrants arrested | 30% | 15% | 60.58% | 45.58% | Target Exceeded |
| | Output 1.8 | Border surveillance intensification | No. of CCTVs installed | 0 | 15 | 0 | (15) | Inadequate funds |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|---------------|--------------------|---|-------------------------------|-----------------|--------------------|---------------|----------|-----------------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | Output 1.9 | Issuance of visas to qualified applicants | No. of visas /permits issued | 25,823 | 69,485 | 166,078 | 96,593 | Target Exceeded |
| | Output 1.10 | Capacity building for staff | No. of staff trained annually | 257 | 683 | 1,441 | 758 | Target Exceeded |
| | Output 1.11 | Recruitment, training and deployment of personnel | No. of persons recruited | 0 | 500 | 1,033 | 533 | Target Exceeded |

Budget Programme Title: Migration and Refugee Management

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

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

To defend against irregular Migration

To manage migration in the national interest

Ensure the protection of refugees and asylum seekers in Ghana

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

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

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

Outcome 1 Ensure general safety and security

| | | | | | | | | |
|--|-------------------|--|---|-----------------|---------|---------|-------|--|
| Refugee Management- Ghana Refugee Board | Output 1.1 | Refugee Status determination of a person | Reduction in time spent in determining a refugee status | 6months | 3months | 3months | | |
| | Output 1.2 | Improvement in time spent in processing document for refugees | Processing time for issuing ID Card, attestation and CTD | 1month | 1month | 2 weeks | | |
| | Output 1.3 | Interviews conducted for persons to determine their refugee status | No. of interviews conducted for Refugee Status Determination | 83 | 549 | 243 | (306) | |
| | Output 1.4 | Time spent in processing documents from GIS | Reduce time spent in securing work/resident permit for refugees | 30 working days | 25 | 30 | | |
| | Output 1.5 | Organize workshops and seminars to sensitize the general public on the presence of refugees and their implications on the development of the country | No. of public education on refugee issues conducted | 9 | 15 | 12 | (3) | |

Budget Programme Title: Migration and Refugee Management

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

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

To defend against irregular Migration

To manage migration in the national interest



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline (2017) | 2018 | | | Remarks |
|--|-------------------|---|--|-----------------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| <p>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</p> | | | | | | | | |
| Sub Programme Objective: Grant Refugee Status to individuals seeking asylum in Ghana and seek to the welfare and protection of asylum seekers and refugees. | | | | | | | | |
| Outcome 1 Ensure general safety and security | | | | | | | | |
| Refugee Management-Ghana Refugee Board | Output 1.6 | Applications received for Asylum | Registration of Asylum seekers | 103 | 500 | 538 | 38 | |
| | Output 1.7 | Build capacity of staff on refugee management | No. of staff trained annually | 6 | 35 | 11 | (24) | |
| | Output 1.8 | Recruitment and training of personnel | Staff strength increased | 0 | 20 | 0 | (20) | |
| Budget Programme Title: Gaming Regulation | | | | | | | | |
| National Objective: Significantly reduce all forms of violence & related death rates everywhere | | | | | | | | |
| Programme Objective: Regulate, control, monitor and supervise the operation of games of chance in the country. | | | | | | | | |
| Sub Programme Objective: Regulate, control, monitor and supervise the operation of games of chance in the country. | | | | | | | | |
| Outcome 1 Ensure general safety and security | | | | | | | | |
| Gaming Regulation | Output 1.1 | Increase in revenue generated | Percentage increase in revenue | (7.8%) | 6.50% | 0.4% | (6.10%) | Prorating of bills for operators in order to synchronize the license period of all operators to Ghana's fiscal year i.e. 1 st January-31 st December Closure of companies due to non-performance |
| | Output 1.2 | New companies who apply for License | No. of new companies licensed | 6 | 6 | 9 | 3 | |
| | Output 1.3 | Existing Operators that renew their licenses | No. of licenses renewed | - | 50 | 48 | (2) | |
| | Output 1.4 | Stakeholders meetings held | No. of stakeholder's forum organized | 3 | 4 | 1 | (3) | |
| | Output 1.5 | Identify and counsel persons addicted to gambling | No. of problem gamblers identified and counseled | 1 | 3 | 0 | (3) | |



Ministry of National Security

| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|--|-------------------|--|---|----------|--------------------|---------------|----------|---|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| Budget Programme Title: Security Advisory | | | | | | | | |
| National Objective: Enhance Security Service Delivery | | | | | | | | |
| Programme Objective: To Provide Security Intelligence to Government and Policy Makers to Formulate Strategic and Operational Decisions to Ensure Peace and Stability of The Nation by Coordinating the Activities of All Security Agencies. | | | | | | | | |
| Sub Programme Objective: Analysis of All Security Information Presented to The Ministry. | | | | | | | | |
| National Security Special Operation | Outcome 1 | | | | | | | |
| | Output 1.1 | Co-ordinating Activities of Security Agencies | Number of Meetings Held | 192 | 192 | 192 | 0 | |
| | Output 1.2 | Training of Staff | Number of Senior Staff Trained | 30 | 41 | 36 | (5) | Lack of Fund to Complete the Training |
| | Output 1.3 | Training of Staff | Number of Junior Staff Trained | 215 | 493 | 456 | (37) | Lack of Fund to Complete the Training Program |
| | 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 Operation | Outcome1 | | | | | | | |
| | Output 1.1 | Technical and Operational Training | Number of Officers Trained | 415 | 735 | 607 | (128) | Lack of Fund to Complete Training Program |
| | 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 | 500 | 600 | 600 | 0 | |
| | Output 1.4 | Strengthened of Sub-Regional, Regional and Global Collaboration for Peace and Security | Number of Cooperation's, Collaborations, Peace Promotion Undertaken | 500 | 720 | 550 | (170) | Lack of Fund to Meet the Target Set for Year Under Review |
| National Security Special Operation | Outcome 2 | | | | | | | |



| Sub-Programme | Type of Indicator | Description of Indicator | Unit of Measure of Indicator | Baseline | 2018 | | | Remarks |
|---------------|-------------------|---|--|----------|--------------------|---------------|----------|---------|
| | | | | | Budget Year Target | Annual Actual | Variance | |
| | 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 | Maintained of Key Installation | Daily Maintenance of Communication Installations | 365 | 365 | 365 | 0 | |
| | Output 2.4 | | | | | | | |



MDAs Financial Performance (Expenditure by Economic Classification)

Summary of Expenditure by Economic Classification

| Expenditure Item | Approved Budget /Appropriation (2018) | Period 2018 Budget Allotment | *Amount Released | Actual Expenditure Received for The Period 31 st December, 2018 | Actual Payments Received for The Period 31 st December, 2018 | Projections for Year 2019 |
|---------------------------|---------------------------------------|------------------------------|-----------------------|--|---|---------------------------|
| Compensation of Employees | 16,040,823,714 | 15,585,688,671 | 17,225,181,430 | 17,274,427,676 | 17,316,861,009 | 10,434,113,167 |
| Use of Goods and Services | 3,227,503,910 | 2,817,089,711 | 3,656,630,502 | 3,604,688,025 | 3,452,312,599 | 7,527,208,643 |
| Capital Expenditure | 3,205,660,030 | 1,942,959,756 | 1,613,848,703 | 1,549,791,213 | 1,291,467,241 | 5,113,882,573 |
| Total | 22,473,987,654 | 20,345,738,139 | 22,495,660,636 | 22,428,906,913 | 22,060,640,849 | 23,075,204,383 |

Details of Expenditure by Economic Classification

| Expenditure Item | Approved Budget /Appropriation (2018) | Period 2018 Budget Allotment | *Amount Released | Actual Expenditure Received for The Period 31 st December, 2018 | Actual Payments Received for The Period 31 st December, 2018 | Projections for Year 2019 |
|--|---------------------------------------|------------------------------|----------------------|--|---|---------------------------|
| Office of Government Machinery | | | | | | |
| Compensation of Employees | 120,733,307 | 109,018,293 | 105,036,939 | 121,776,656 | 119,288,585 | 140,835,889 |
| Use of Goods and Services | 1,702,035,154 | 1,671,358,900 | 1,556,879,459 | 1,556,879,459 | 1,556,879,459 | 3,713,442,678 |
| o/w ABFA | 455,913,085 | 455,913,085 | 455,913,085 | 455,913,085 | 455,913,085 | 720,070,682 |
| Capital Expenditure | 101,719,900 | 131,259,092 | 198,519,789 | 191,943,212 | 173,732,210 | 56,607,140 |
| o/w ABFA | | | | | | |
| Total | 1,924,488,361 | 1,911,636,285 | 1,860,436,187 | 1,870,599,327 | 1,849,900,254 | 3,910,885,707 |
| Office of Head of Civil Service | | | | | | |
| Compensation of Employees | 8,896,488 | 6,505,725 | 6,505,725 | 8,896,488 | 8,896,488 | 11,597,445 |
| Use of Goods and Services | 1,884,210 | 1,884,210 | 6,952,210 | 6,945,515 | 6,945,515 | 5,024,000 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 462,700 | 462,700 | 612,107 | 612,072 | 612,072 | 950,000 |
| o/w ABFA | | | | | | |
| Total | 11,243,398 | 8,852,635 | 14,070,042 | 16,454,075 | 16,454,075 | 17,571,445 |
| Ministry of Planning | | | | | | |
| Compensation of Employees | 350,000 | 175,000 | 175,000 | 54,376 | 37,915 | |
| Use of Goods and Services | 2,412,720 | 1,568,268 | 1,784,963 | 1,772,024 | 1,772,024 | |
| o/w ABFA | | | | | | |
| Capital Expenditure | 500,000 | 325,000 | 304,476 | 304,474 | 304,474 | |
| o/w ABFA | | | | | | |



| Expenditure Item | Approved Budget /Appropriation (2018) | Period 2018 Budget Allotment | *Amount Released | Actual Expenditure Received for The Period 31st December, 2018 | Actual Payments Received for The Period 31st December, 2018 | Projections for Year 2019 |
|---|---------------------------------------|------------------------------|--------------------|--|---|---------------------------|
| Total | 3,262,720 | 2,068,268 | 2,264,439 | 2,130,875 | 2,114,414 | - |
| Ministry of Business Development | | | | | | |
| Compensation of Employees | 350,000 | 274,000 | 274,000 | 107,535 | 107,535 | 6,869,540 |
| Use of Goods and Services | 51,410,000 | 33,416,500 | 30,202,561 | 28,157,195 | 25,552,195 | 41,009,410 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 500,000 | 325,000 | - | - | - | 1,290,000 |
| o/w ABFA | | | | | | |
| Total | 52,260,000 | 34,015,500 | 30,476,561 | 28,264,730 | 25,659,730 | 49,168,950 |
| Ministry of Special Development Initiatives | | | | | | |
| Compensation of Employees | 350,000 | 258,338 | 258,338 | 258,338 | 258,338 | 1,543,926 |
| Use of Goods and Services | 71,059,970 | 49,716,421 | 26,998,459 | 8,943,575 | 8,943,575 | 66,000,000 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 1,167,999,999 | 323,601,274 | 81,704,648 | 72,231,633 | 71,917,101 | 1,254,000,000 |
| o/w ABFA | 423,997,875 | 179,599,150 | 23,148,417 | 22,770,831 | 19,481,571 | 654,792,553 |
| Total | 1,239,409,969 | 373,576,033 | 108,961,445 | 81,433,546 | 81,119,013 | 1,321,543,926 |
| Ministry of Inner-City and Zongo Development | | | | | | |
| Compensation of Employees | 350,000 | 177,840 | 177,838 | 177,838 | 113,888 | 4,940,000 |
| Use of Goods and Services | 16,059,970 | 13,226,987 | 13,226,987 | 13,226,987 | 13,226,987 | 59,972,001 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 85,500,000 | 40,575,000 | 2,170,512 | 2,170,512 | 2,170,512 | 45,030,000 |
| o/w ABFA | | | | | | |
| Total | 101,909,970 | 53,979,827 | 15,575,337 | 15,575,337 | 15,511,387 | 109,942,001 |
| Ministry of Monitoring and Evaluation | | | | | | |
| Compensation of Employees | 350,000 | 175,000 | 175,000 | 76,789 | 76,789 | 390,250 |
| Use of Goods and Services | 2,330,000 | 1,514,500 | 1,783,006 | 1,783,006 | 1,743,631 | 1,809,100 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 962,000 |
| o/w ABFA | | | | | | |
| Total | 3,180,000 | 2,189,500 | 2,458,006 | 2,359,795 | 2,320,420 | 3,161,350 |
| Ministry of Regional Re-organization and Development | | | | | | |
| Compensation of Employees | 350,000 | 175,000 | 175,000 | 76,789 | 76,789 | 390,250 |
| Use of Goods and Services | 2,538,970 | 2,538,970 | 2,538,970 | 2,528,171 | 2,320,299 | 1,447,213 |
| o/w ABFA | | | | | | |



| Expenditure Item | Approved Budget /Appropriation (2018) | Period 2018 Budget Allotment | *Amount Released | Actual Expenditure Received for The Period 31st December, 2018 | Actual Payments Received for The Period 31st December, 2018 | Projections for Year 2019 |
|---|---------------------------------------|------------------------------|--------------------|--|---|---------------------------|
| Capital Expenditure | 1,000,000 | 650,000 | - | - | - | 120,950,000 |
| o/w ABFA | | | | | | |
| Total | 3,888,970 | 3,363,970 | 2,713,970 | 2,604,960 | 2,397,088 | 122,787,463 |
| Parliament of Ghana | | | | | | |
| Compensation | 141,912,130 | 100,255,328 | 100,255,328 | 132,255,328 | 100,255,328 | 140,484,382 |
| Use of Goods and Services | 120,118,610 | 120,118,610 | 116,670,183 | 116,670,183 | 116,670,183 | 140,644,618 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 144,179,450 | 99,671,780 | 72,957,651 | 72,957,651 | 72,957,651 | 164,537,105 |
| o/w ABFA | | | | | | |
| Total | 406,210,190 | 320,045,718 | 289,883,162 | 321,883,162 | 289,883,162 | 445,666,105 |
| Audit Service | | | | | | |
| Compensation of Employees | 218,416,854 | 196,935,279 | 196,556,634 | 196,556,634 | 196,556,634 | 267,000,000 |
| Use of Goods and Services | 35,119,810 | 33,238,200 | 33,238,200 | 33,238,200 | 32,925,796 | 35,119,810 |
| Capital Expenditure | 10,900,000 | 10,900,000 | 6,227,129 | 6,227,129 | 6,227,129 | 5,000,000 |
| Total | 264,436,664 | 241,073,479 | 236,021,963 | 236,021,963 | 235,709,559 | 307,119,810 |
| Public Services Commission | | | | | | |
| Compensation of Employees | 4,404,618 | 2,864,309 | 2,864,309 | 2,417,602 | 2,417,602 | 4,911,149 |
| Use of Goods and Services | 2,184,020 | 1,807,614 | 1,807,614 | 1,638,603 | 1,638,603 | 2,194,891 |
| o/w ABFA | - | - | - | - | - | - |
| Capital Expenditure | 1,000,000 | 1,000,000 | 573,570 | 573,570 | 573,570 | 950,000 |
| o/w ABFA | - | - | - | - | - | - |
| Total | 7,588,638 | 5,671,923 | 5,245,492 | 4,629,775 | 4,629,775 | 8,056,040 |
| Electoral Commission | | | | | | |
| Compensation of Employees | 48,397,602 | 35,842,263 | 35,842,263 | 35,842,263 | 35,842,263 | 50,057,713 |
| Use of Goods and Services | 113,148,322 | 75,323,750 | 75,323,137 | 75,772,616 | 52,981,826 | 604,916,309 |
| Capital Expenditure | 211,899,188 | 111,734,472 | 51,320,008 | 51,320,008 | 40,426,277 | 112,498,649 |
| Total | 373,445,112 | 222,900,485 | 162,485,408 | 162,934,887 | 129,250,366 | 767,472,671 |
| Ministry of Foreign Affairs and Regional Integration | | | | | | |
| Compensation of Employees | 310,020,113 | 295,637,916 | 295,637,916 | 295,637,916 | 295,637,916 | 364,460,122 |
| Use of Goods and Services | 24,263,360 | 17,964,454 | 88,033,551 | 87,420,754 | 83,825,265 | 50,645,876 |
| Capital Expenditure | 2,904,070 | 2,361,628 | 3,511,200 | 3,511,200 | 3,511,200 | 50,470,874 |
| Total | 337,187,543 | 315,963,998 | 387,182,667 | 386,569,870 | 382,974,381 | 465,576,872 |



| Expenditure Item | Approved Budget /Appropriation (2018) | Period 2018 Budget Allotment | *Amount Released | Actual Expenditure Received for The Period 31st December, 2018 | Actual Payments Received for The Period 31st December, 2018 | Projections for Year 2019 |
|---|---------------------------------------|------------------------------|--------------------|--|---|---------------------------|
| Ministry of Finance | | | | | | |
| Compensation of Employees | 260,270,668 | 260,270,668 | 230,960,178 | 230,960,178 | 211,606,832 | 293,977,420 |
| Use of Goods and Services | 115,655,390 | 85,512,191 | 438,470,882 | 430,737,838 | 390,284,188 | 29,962,194 |
| o/w ABFA | 4,266,504 | 4,266,504 | 3,529,951 | 3,529,951 | 3,529,951 | 2,978,028 |
| Capital Expenditure | 143,097,670 | 92,239,068 | 45,431,364 | 45,431,364 | 45,288,474 | 37,407,777 |
| Total | 519,023,728 | 438,021,927 | 714,862,424 | 707,129,380 | 647,179,494 | 361,347,391 |
| Ministry of Local Government and Rural Development | | | | | | |
| Compensation of Employees | 19,986,112 | 22,013,284 | 33,938,135 | 33,938,135 | 33,938,135 | 30,000,000 |
| Use of Goods and Services (GoG) | 11,047,080 | 8,018,832 | 13,018,832 | 12,992,837 | 12,816,901 | 6,296,836 |
| o/w ABFA | | | | | | |
| Capital Expenditure (GoG) | 2,000,000 | 1,500,000 | 303,110 | 303,110 | 303,110 | 1,800,000 |
| o/w ABFA | | | | | | |
| Total | 33,033,192 | 31,532,116 | 47,260,077 | 47,234,082 | 47,058,146 | 38,096,836 |
| Local Government Services | | | | | | |
| Compensation of Employees | 558,434,698 | 558,434,698 | 563,725,930 | 563,725,930 | 563,725,930 | 614,939,202 |
| Use of Goods and Services | 29,395,429 | 20,779,878 | 15,497,866 | 15,497,866 | 15,497,866 | 27,637,258 |
| Capital Expenditure | 2,000,000 | 1,300,000 | - | - | - | 2,000,000 |
| Total | 589,830,127 | 580,514,576 | 579,223,796 | 579,223,796 | 579,223,796 | 644,576,460 |
| National Media Commission | | | | | | |
| Compensation of Employees | 2,847,901 | 2,508,733 | 2,176,569 | 2,176,569 | 2,176,569 | 2,847,901 |
| Use of Goods and Services | 1,301,480 | 940,592 | 940,592 | 939,984 | 925,129 | 1,301,480 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 1,000,000 | 1,000,000 | 768,354 | 768,354 | 768,354 | 1,000,000 |
| o/w ABFA | | | | | | |
| Total | 5,149,381 | 4,449,325 | 3,885,515 | 3,884,907 | 3,870,052 | 5,149,381 |
| National Development Planning Commission | | | | | | |
| Compensation of Employees | 4,349,173 | 3,505,008 | 3,292,425 | 3,201,425 | 3,201,425 | 5,001,549 |
| Use of Goods and Services | 2,218,900 | 2,218,900 | 2,218,899 | 2,190,315 | 2,190,315 | 2,551,735 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 2,000,000 | 1,554,811 | 1,533,105 | 1,533,105 | 1,533,105 | 2,300,000 |
| o/w ABFA | | | | | | |
| Total | 8,568,073 | 7,278,719 | 7,044,429 | 6,924,844 | 6,924,844 | 9,853,284 |
| Ministry of Information | | | | | | |



| Expenditure Item | Approved Budget /Appropriation (2018) | Period 2018 Budget Allotment | *Amount Released | Actual Expenditure Received for The Period 31st December, 2018 | Actual Payments Received for The Period 31st December, 2018 | Projections for Year 2019 |
|--|---------------------------------------|------------------------------|--------------------|--|---|---------------------------|
| Compensation of Employees | 75,921,609 | 62,281,818 | 62,281,818 | 62,281,818 | 62,281,818 | |
| Use of Goods and Services | 9,130,510 | 9,130,510 | 13,630,509 | 13,630,509 | 13,630,509 | |
| o/w ABFA | | | | | | |
| Capital Expenditure | 2,168,370 | 2,168,370 | 1,448,404 | 1,448,404 | 1,383,438 | |
| o/w ABFA | | | | | | |
| Total | 87,220,489 | 73,580,698 | 77,360,731 | 77,360,731 | 77,295,765 | - |
| Ministry of Parliamentary Affairs | | | | | | |
| Compensation of Employees | 554,535 | 407,130 | 159,918 | 159,918 | 159,918 | 154,577 |
| Use of Goods and Services | 1,646,660 | 1,646,660 | 2,567,053 | 2,436,607 | 1,305,728 | 735,796 |
| Capital Expenditure | 546,470 | 546,470 | 2,128,815 | 2,122,009 | 163,285 | 380,202 |
| Total | 2,747,665 | 2,600,260 | 4,855,786 | 4,718,535 | 1,628,931 | 1,270,575 |
| Economic Sector | | | | | | |
| Ministry of Food and Agriculture | | | | | | |
| Compensation of Employees | 61,052,712 | 47,368,754 | 45,682,339 | 45,682,339 | 45,682,339 | 72,272,810 |
| Use of Goods and Services | 157,147,870 | 156,531,834 | 148,472,763 | 140,411,080 | 140,411,080 | 402,584,057 |
| o/w ABFA | 3,000,000 | 3,000,000 | 1,620,655 | 1,620,655 | 1,620,655 | |
| Capital Expenditure | 251,465,991 | 201,304,338 | 167,051,426 | 157,052,783 | 157,052,783 | 492,989,208 |
| o/w ABFA | 247,754,500 | 198,745,989 | 165,941,316 | 155,942,672 | 155,942,672 | 80,000,000 |
| Total | 469,666,573 | 405,204,926 | 361,206,528 | 343,146,201 | 343,146,201 | 967,846,075 |
| Ministry of Fisheries and Aquaculture Development | | | | | | |
| Compensation of Employees | 9,743,210 | 6,615,252 | 6,615,252 | 6,615,252 | 6,615,252 | 10,980,188 |
| Use of Goods and Services | 2,684,640 | 1,745,016 | 1,745,016 | 1,636,471 | 997,236 | 9,932,162 |
| o/w ABFA | - | - | - | - | - | - |
| Capital Expenditure | 4,306,500 | 3,499,225 | 2,523,896 | 2,252,287 | 1,488,502 | 38,680,098 |
| o/w ABFA | 2,000,000 | 2,000,000 | 1,964,020 | 1,964,020 | 1,231,296 | 8,042,691 |
| Total | 16,734,350 | 11,859,493 | 10,884,163 | 10,504,009 | 9,100,990 | 59,592,448 |
| Ministry of lands and Natural Resources | | | | | | |
| Compensation of Employees | 136,817,623 | 119,722,581 | 2,644,044 | 2,644,044 | 2,644,044 | 4,849,082 |
| Use of Goods and Services | 35,897,590 | 35,897,590 | 3,592,930 | 3,592,930 | 3,592,930 | 43,161,126 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 14,800,000 | 9,620,000 | 754,567 | 754,567 | 754,567 | 11,400,000 |
| o/w ABFA | | | | | | |
| Total | 187,515,213 | 165,240,171 | 6,991,541 | 6,991,541 | 6,991,541 | 59,410,208 |



| Expenditure Item | Approved Budget /Appropriation (2018) | Period 2018 Budget Allotment | *Amount Released | Actual Expenditure Received for The Period 31st December, 2018 | Actual Payments Received for The Period 31st December, 2018 | Projections for Year 2019 |
|---|---------------------------------------|------------------------------|--------------------|--|---|---------------------------|
| Ministry of Trade and Industry | | | | | | |
| Compensation of Employees | 45,625,618 | 37,342,025 | 36,284,856 | 36,284,856 | 36,284,856 | 59,358,546 |
| Use of Goods and Services | 37,381,550 | 24,298,008 | 24,375,297 | 24,375,297 | 5,581,024 | 13,707,484 |
| o/w ABFA | - | - | - | - | - | - |
| Capital Expenditure | 172,478,140 | 132,478,140 | 102,163,814 | 102,163,814 | 51,463,812 | 85,500,000 |
| o/w ABFA | - | - | - | - | - | - |
| Total | 255,485,308 | 194,118,173 | 162,823,967 | 162,823,967 | 93,329,691 | 158,566,030 |
| Ministry of Tourism, Culture and Creative Arts | | | | | | |
| Compensation of Employees | 33,432,532 | 31,394,036 | 31,394,036 | 31,394,036 | 31,394,036 | 36,549,792 |
| Use of Goods and Services | 12,456,611 | 12,456,610 | 12,456,611 | 12,456,611 | 11,447,704 | 7,100,268 |
| o/w ABFA | - | - | - | - | - | - |
| Capital Expenditure | 16,774,420 | 11,742,094 | 4,491,675 | 1,856,256 | 691,269 | 9,500,000 |
| o/w ABFA | - | - | - | - | - | - |
| Total | 62,663,563 | 55,592,740 | 48,342,322 | 45,706,903 | 43,533,008 | 53,150,060 |
| Ministry of Environment, Science, Tech. and Innovation | | | | | | |
| Compensation of Employees | 211,772,898 | 175,692,134 | 175,692,134 | 175,692,134 | 175,692,134 | 233,933,250 |
| Use of Goods & Services | 4,412,070 | 2,867,846 | 3,909,520 | 3,880,068 | 3,007,065 | 2,989,880 |
| o/w ABFA | - | - | - | - | - | - |
| Capital Expenditure | 4,000,000 | 2,600,000 | 1,050,680 | 1,050,680 | 1,050,680 | 3,800,000 |
| o/w ABFA | - | - | - | - | - | - |
| Total | 220,184,968 | 181,159,980 | 180,652,334 | 180,622,882 | 179,749,879 | 240,723,130 |
| Ministry of Energy | | | | | | |
| Compensation of Employees | 2,630,392 | 2,630,392 | 2,524,524 | 2,524,524 | 2,524,524 | 3,189,631 |
| Use of Goods and Services | 1,941,790 | 1,556,716 | 1,556,716 | 1,556,716 | 1,556,716 | 2,056,821 |
| o/w ABFA | - | - | - | - | - | - |
| Capital Expenditure | 85,441,770 | 75,441,770 | 66,226,359 | 66,226,359 | 66,226,359 | 81,169,682 |
| o/w ABFA | - | - | - | - | - | - |
| Total | 90,013,952 | 79,628,878 | 70,307,599 | 70,307,599 | 70,307,599 | 86,416,134 |
| Infrastructure Sector | | | | | | |
| Ministry of Water Resources and Sanitation | | | | | | |
| Compensation of Employees | 9,081,535 | 8,251,111 | 6,600,156 | 6,600,156 | 6,267,852 | 12,177,432 |
| Use of Goods and Services | 1,613,900 | 1,270,442 | 7,270,442 | 7,270,442 | 7,230,822 | 1,869,923 |
| o/w ABFA | - | - | - | - | - | - |
| Capital Expenditure | 60,000,000 | 39,000,000 | 13,715,004 | 13,715,004 | 13,714,981 | 57,000,000 |



| Expenditure Item | Approved Budget /Appropriation (2018) | Period 2018 Budget Allotment | *Amount Released | Actual Expenditure Received for The Period 31st December, 2018 | Actual Payments Received for The Period 31st December, 2018 | Projections for Year 2019 |
|---|---------------------------------------|------------------------------|--------------------|--|---|---------------------------|
| o/w ABFA | | | | | | |
| Total | 70,695,435 | 48,521,553 | 27,585,602 | 27,585,602 | 27,213,655 | 71,047,355 |
| Ministry of Works and Housing | | | | | | |
| Compensation of Employees | 9,507,763 | 9,507,763 | 13,753,178 | 13,753,178 | 13,753,178 | 11,633,602 |
| Use of Goods and Services | 1,685,810 | 1,345,568 | 1,345,568 | 1,579,568 | 1,345,568 | 51,476,708 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 80,186,790 | 80,186,790 | 183,505,313 | 180,260,017 | 164,060,502 | 200,999,451 |
| o/w ABFA | | | | | | |
| Total | 91,380,363 | 91,040,121 | 198,604,059 | 195,592,763 | 179,159,248 | 264,109,761 |
| Ministry of Roads and Highways | | | | | | |
| Compensation of Employees | 40,438,001 | 40,438,001 | 42,054,331 | 42,054,331 | 42,054,331 | 45,089,000 |
| Use of Goods and Services | 1,712,000 | 1,112,813 | 1,112,001 | 1,112,001 | 1,112,001 | 1,476,000 |
| Capital Expenditure | 200,000,000 | 200,000,000 | 197,299,000 | 197,299,000 | 197,299,000 | 380,000,000 |
| o/w ABFA | 200,000,000 | 200,000,000 | 197,299,000 | 197,299,000 | 197,299,000 | |
| Total | 242,150,001 | 241,550,814 | 240,465,332 | 240,465,332 | 240,465,332 | 426,565,000 |
| Ministry of Communications | | | | | | |
| Compensation of Employees | 21,489,482 | 11,315,897 | 11,315,897 | 11,315,897 | 11,315,897 | 23,201,176 |
| Use of Goods and Services | 3,484,800 | 2,265,120 | 2,265,120 | 2,144,389 | 1,558,261 | 2,000,000 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 6,600,000 | 4,864,676 | 22,303,738 | 22,303,620 | 19,652,696 | 7,000,000 |
| o/w ABFA | | | | | | |
| Total | 31,574,282 | 18,445,693 | 35,884,755 | 35,763,906 | 32,526,854 | 32,201,176 |
| Ministry of Railways Development | | | | | | |
| Compensation of Employees | 5,000,000 | 2,746,711 | 1,237,010 | 1,237,010 | 1,237,010 | 4,809,326 |
| Use of Goods and Services | 3,869,620 | 2,515,253 | 2,515,253 | 2,510,683 | 2,332,124 | 2,896,189 |
| o/w ABFA | - | - | - | - | - | - |
| Capital Expenditure | 150,000,000 | 144,594,040 | 188,848,742 | 188,848,731 | 46,731,532 | 628,404,275 |
| o/w ABFA | 150,000,000 | 144,594,040 | 72,907,400 | 72,907,400 | 35,420,850 | 95,000,000 |
| Total | 158,869,620 | 149,856,004 | 192,601,006 | 192,596,424 | 50,300,666 | 636,109,790 |
| Ministry of Aviation | | | | | | |
| Compensation of Employees | 769,975 | 769,975 | 849,919 | 849,919 | 849,919 | 887,032 |
| Use of Goods and Services | 4,170,840 | 2,711,046 | 2,691,072 | 2,691,072 | 2,691,072 | 2,377,379 |



| Expenditure Item | Approved Budget /Appropriation (2018) | Period 2018 Budget Allotment | *Amount Released | Actual Expenditure Received for The Period 31st December, 2018 | Actual Payments Received for The Period 31st December, 2018 | Projections for Year 2019 |
|--|---------------------------------------|------------------------------|----------------------|--|---|---------------------------|
| o/w ABFA | | | | | | |
| Capital Expenditure | 1,774,420 | 1,153,373 | 193,903 | 193,903 | 193,903 | 1,685,699 |
| o/w ABFA | | | | | | |
| Total | 6,715,235 | 4,634,394 | 3,734,894 | 3,734,894 | 3,734,894 | 4,950,110 |
| Ministry of Transport | | | | | | |
| Compensation of Employees | 5,232,362 | 3,256,312 | 3,256,312 | 3,256,312 | 3,256,312 | 28,835,881 |
| Use of Goods and Services | 1,532,530 | 996,145 | 689,638 | 721,554 | 380,192 | 46,348,813 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 15,000,000 | 9,750,000 | 9,750,000 | 9,750,000 | 9,678,475 | 192,329,924 |
| o/w ABFA | | | | | | |
| Total | 21,764,892 | 14,002,457 | 13,695,950 | 13,727,866 | 13,314,979 | 267,514,618 |
| Social Sector | | | | | | |
| Ministry of Education | | | | | | |
| Compensation of Employees | 7,199,744,624 | 7,199,744,624 | 8,740,227,593 | 8,740,227,593 | 8,836,915,058 | |
| Use of Goods and Services | 92,632,960 | 92,632,960 | 117,579,196 | 117,579,196 | 116,162,557 | |
| o/w ABFA | - | - | - | - | - | |
| Capital Expenditure | 12,822,910 | 10,834,892 | 53,151,410 | 53,151,410 | 47,923,747 | |
| o/w ABFA | 10,000,000 | 9,000,000 | 5,227,663 | 5,227,663 | 5,227,663 | |
| Total | 7,305,200,494 | 7,303,212,476 | 8,910,958,199 | 8,910,958,199 | 9,001,001,362 | - |
| Ministry of Employment and Labour Relations | | | | | | |
| Compensation of Employees | 39,324,803 | 38,951,910 | 38,500,542 | 38,500,542 | 38,500,542 | 45,122,894 |
| Use of Goods and Services | 303,933,691 | 113,058,689 | 237,777,495 | 237,748,951 | 236,341,085 | 2,717,203 |
| o/w ABFA | - | - | - | - | - | - |
| Capital Expenditure | 635,390 | 635,390 | 423,942 | 423,942 | 423,934 | 1,553,621 |
| o/w ABFA | - | - | - | - | - | - |
| Total | 343,893,884 | 152,645,989 | 276,701,979 | 276,673,435 | 275,265,561 | 49,393,718 |
| Ministry of Youth and Sports | | | | | | |
| Compensation of Employees | 16,857,786 | 14,646,688 | 14,646,688 | 14,646,688 | 14,646,688 | 18,797,432 |
| Use of Goods and Services | 12,411,380 | 10,059,677 | 4,953,367 | 4,686,701 | 4,686,701 | 16,574,487 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 2,774,420 | 1,803,373 | 573,990 | 573,990 | 573,990 | 2,635,699 |
| o/w ABFA | | | | | | |
| Total | 32,043,586 | 26,509,739 | 20,174,046 | 19,907,379 | 19,907,379 | 38,007,618 |
| National Commission for Civic Education | | | | | | |



| Expenditure Item | Approved Budget /Appropriation (2018) | Period 2018 Budget Allotment | *Amount Released | Actual Expenditure Received for The Period 31st December, 2018 | Actual Payments Received for The Period 31st December, 2018 | Projections for Year 2019 |
|---|---------------------------------------|------------------------------|----------------------|--|---|---------------------------|
| Compensation of Employees | 44,873,522 | 36,345,740 | 36,345,740 | 36,345,740 | 36,345,740 | 42,429,919 |
| Use of Goods and Services | 2,146,090 | 1,530,799 | 1,530,799 | 1,530,799 | 1,530,799 | 2,173,271 |
| Capital Expenditure | 1,000,000 | 1,000,000 | 921,284 | 921,284 | 921,284 | 975,000 |
| Total | 48,019,612 | 38,876,539 | 38,797,823 | 38,797,823 | 38,797,823 | 45,578,190 |
| Ministry of Chieftaincy and Religious Affairs | | | | | | |
| Compensation of Employees | 34,858,622 | 30,773,143 | 30,773,143 | 30,773,143 | 30,773,143 | 38,921,130 |
| Use of Goods and Services | 2,949,010 | 2,162,607 | 1,572,705 | 1,572,705 | 1,315,374 | 2,630,936 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 2,000,000 | 1,492,771 | 392,597 | 392,597 | 392,597 | 950,000 |
| o/w ABFA | | | | | | |
| Total | 39,807,632 | 34,428,522 | 32,738,445 | 32,738,445 | 32,481,114 | 42,502,066 |
| Ministry of Health | | | | | | |
| Compensation of Employees | 2,588,541,794 | 2,588,541,794 | 2,820,210,909 | 2,820,210,909 | 2,820,210,909 | 3,647,481,767 |
| Use of Goods and Services | 11,888,550 | 11,832,199 | 22,900,000 | 23,111,035 | 21,612,375 | 1,544,277,480 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 63,000,000 | 58,450,000 | 32,206,584 | 31,832,063 | 31,832,063 | 845,747,472 |
| o/w ABFA | 50,000,000 | 50,000,000 | 20,791,300 | 20,791,300 | 20,791,300 | 47,500,000 |
| Total | 2,663,430,344 | 2,658,823,993 | 2,875,317,493 | 2,875,154,007 | 2,873,655,347 | 6,037,506,719 |
| Ministry of Gender, Children and Social Protection | | | | | | |
| Compensation of Employees | 27,034,013 | 23,852,372 | 23,852,372 | 23,852,372 | 23,852,372 | 30,160,047 |
| Use of Goods and Services | 2,323,200 | 2,323,200 | 2,323,200 | 2,323,200 | 2,319,200 | 3,224,224 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 10,000,000 | 6,867,165 | 9,246,170 | 9,246,170 | 5,991,507 | 4,750,000 |
| o/w ABFA | | | | | | |
| Total | 39,357,213 | 33,042,737 | 35,421,742 | 35,421,742 | 32,163,079 | 38,134,271 |
| National labour Commission | | | | | | |
| Compensation of Employees | 2,490,529 | 1,244,774 | 1,244,774 | 1,244,774 | 1,244,774 | 2,776,940 |
| Use of Goods and Services | 2,786,700 | 1,811,355 | 1,811,355 | 1,793,022 | 1,793,022 | 1,588,419 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 1,000,000 | 650,000 | 65,346 | 65,346 | 65,346 | 950,000 |
| o/w ABFA | | | | | | |
| Total | 6,277,229 | 3,706,129 | 3,121,475 | 3,103,142 | 3,103,142 | 5,315,359 |
| Public Safety Sector | | | | | | |



| Expenditure Item | Approved Budget /Appropriation (2018) | Period 2018 Budget Allotment | *Amount Released | Actual Expenditure Received for The Period 31st December, 2018 | Actual Payments Received for The Period 31st December, 2018 | Projections for Year 2019 |
|--|---------------------------------------|------------------------------|----------------------|--|---|---------------------------|
| Ministry of Justice and Attorney General's Department | | | | | | |
| Compensation of Employees | 77,862,471 | 70,876,603 | 70,876,603 | 70,013,586 | 70,013,586 | 108,647,655 |
| Use of Goods and Services | 7,621,800 | 6,752,123 | 31,457,001 | 30,151,032 | 23,577,263 | 11,637,726 |
| o/w ABFA | - | - | - | - | - | - |
| Capital Expenditure | 8,196,940 | 6,989,224 | 4,631,764 | 4,631,764 | 4,631,764 | 27,284,888 |
| o/w ABFA | - | - | - | - | - | - |
| Total | 93,681,211 | 84,617,950 | 106,965,368 | 104,796,382 | 98,222,613 | 147,570,269 |
| Ministry of Defence | | | | | | |
| Compensation of Employees | 871,424,402 | 856,043,584 | 856,043,584 | 856,043,584 | 856,043,584 | 1,079,127,492 |
| Use of Goods and Services | 59,174,310 | 44,232,032 | 194,109,330 | 193,610,848 | 189,932,781 | 56,101,942 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 60,000,000 | 44,232,032 | 44,145,215 | 17,316,493 | 17,316,493 | 71,250,000 |
| o/w ABFA | | | | | | |
| Total | 990,598,712 | 944,507,649 | 1,094,298,129 | 1,066,970,926 | 1,063,292,859 | 1,206,479,434 |
| Commission on Human Rights and Administrative Justice | | | | | | |
| Compensation of Employees | 17,618,470 | 17,618,470 | 19,803,836 | 19,803,836 | 19,803,836 | 24,000,000 |
| Use of Goods and Services | 3,000,000 | 2,400,000 | 2,399,952 | 2,399,952 | 2,399,952 | 5,438,185 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 5,000,000 | 4,500,000 | 3,058,821 | 3,058,821 | 3,058,821 | 2,509,885 |
| o/w ABFA | | | | | | |
| Total | 25,618,470 | 24,518,470 | 25,262,609 | 25,262,609 | 25,262,609 | 31,948,070 |
| Judicial Service | | | | | | |
| Compensation of Employees | 285,375,219 | 174,019,369 | 174,019,369 | 174,019,369 | 174,019,369 | 306,068,590 |
| Use of Goods and Services | 32,108,413 | 20,870,896 | 20,879,396 | 10,289,809 | 10,289,809 | 49,331,370 |
| Capital Expenditure | 24,024,522 | 19,770,798 | 7,791,319 | 3,690,583 | 3,690,583 | 30,183,924 |
| Total | 341,508,154 | 214,661,063 | 202,690,084 | 187,999,761 | 187,999,761 | 385,583,884 |
| Ministry of Interior | | | | | | |
| Compensation of Employees | 2,109,050,507 | 2,059,306,882 | 2,059,306,882 | 2,059,306,882 | 2,059,306,882 | 2,231,591,315 |
| Use of Goods and Services | 60,075,620 | 58,428,221 | 57,497,012 | 58,491,836 | 57,320,653 | 66,935,635 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 60,000,000 | 39,000,000 | 3,327,912 | 3,327,912 | 3,327,912 | 66,500,000 |
| o/w ABFA | | | | | | |
| Total | 2,229,126,127 | 2,156,735,103 | 2,120,131,806 | 2,121,126,630 | 2,119,955,447 | 2,365,026,950 |



| Expenditure Item | Approved Budget /Appropriation (2018) | Period 2018 Budget Allotment | *Amount Released | Actual Expenditure Received for The Period 31st December, 2018 | Actual Payments Received for The Period 31st December, 2018 | Projections for Year 2019 |
|--------------------------------------|---------------------------------------|------------------------------|-----------------------|--|---|---------------------------|
| Ministry of National Security | | | | | | |
| Compensation of Employees | 355,927,041 | 318,956,144 | 318,956,144 | 318,956,144 | 318,956,144 | 370,819,923 |
| Use of Goods and Services | 49,500,000 | 49,500,000 | 304,057,813 | 300,057,813 | 257,711,241 | 383,889,750 |
| o/w ABFA | | | | | | |
| Capital Expenditure | 10,500,000 | 6,825,000 | 24,019,989 | 23,474,009 | 18,886,177 | 10,000,000 |
| o/w ABFA | | | | | | |
| Total | 415,927,041 | 375,281,144 | 647,033,946 | 642,487,966 | 595,553,562 | 764,709,673 |
| Grand Total | 22,473,987,654 | 20,345,738,139 | 22,495,660,636 | 22,428,906,913 | 22,060,640,849 | 23,075,204,383 |



Section Five: On-Going Projects

62. This section shows the details of the various Physical Projects being executed under MDAs across the country. The detailed information on the projects is based on the sectoral classification of the MDAs. In all, about 1,059 projects are being implemented by the five sectors with a revised total contract sum of GH¢ 25,271,754,848. Of the total revised contract sum, GH¢21,195,060,864 was the original contract sum while GH¢4,221,177,421 was the approved variations on the various contracts.
63. In terms of the number of contracts being implemented, administrative sector is undertaking 498 projects, economic sector 96 projects, infrastructure sector 331 projects, social sector 63 projects and public safety sector 71 projects.
64. Total reported payment as at end-December 2018 amounted to GH¢6,191,966,954 leaving outstanding commitments of GH¢19,095,598,029 of the revised contract sum of on-going projects.
65. Summary of the contracts by sectors is presented in Table 6.



Table 6: Summary on Government On-going Projects

| Sn | MDAs | Contract Sum (b) | Variations in Contract Sum | Total Revised Contract Sum (c) | Actual Payments to Date | Balance | Amount Budgeted For 2019 | Amount Programmed For 2020 | Amount Programmed For 2021 |
|----|--|-----------------------|----------------------------|--------------------------------|-------------------------|-----------------------|--------------------------|----------------------------|----------------------------|
| | Administration | 1,884,430,442 | 38,341,885 | 1,788,935,523 | 322,577,374 | 1,468,358,149 | 1,044,269,993 | 1,031,403,546 | 124,514,149 |
| 1 | Office of Government Machinery | 905,908,034 | - | 905,908,034 | 206,209,385 | 699,698,649 | 213,363,458 | 577,138,673 | 119,891,285 |
| 2 | Office of the Head of Civil Service | - | - | - | - | - | | | |
| 3 | Office of the Senior Minister | | | | | | | | |
| 4 | Ministry of Planning | | | | | | | | |
| 5 | Ministry of Business Development | | | | | | | | |
| 6 | Ministry of Special Development Initiatives | 523,135,986 | | 523,135,986 | 71,844,744 | 451,291,242 | 523,135,986 | 449,139,279 | |
| 7 | Ministry of Inner-City and Zongo Development | 6,766,118 | - | 6,766,188 | 1,234,506 | 5,531,611 | | | |
| 8 | Ministry of Monitoring and Evaluation | | | | | | | | |
| 9 | Ministry of Regional Reorganization and Development | | | | | | | | |
| 10 | Parliament of Ghana | 131,836,804 | | | | | | | |
| 11 | Audit Service | | | | | | | | |
| 12 | Public Services Commission | | | | | | | | |
| 13 | District Assemblies Common Fund | | | | | | | | |
| 14 | Electoral Commission | 1,636,967 | | 1,636,967 | 1,212,887 | 424,080 | - | - | - |
| 15 | Ministry of Foreign Affairs and Regional Integration | 264,786,160 | 36,856,890 | 301,643,050 | 41,049,781 | 260,593,269 | 303,019,699 | - | - |
| 16 | Ministry of Finance | 47,466,394 | 1,360,255 | 48,826,649 | 382,096 | 48,444,553 | 2,750,850 | 2,750,850 | 2,022,864 |
| 17 | Ministry of Local Government and Rural Development | | | | | | | | |
| 18 | Local Government Services | 2,000,000 | | | | 2,000,000 | 2,000,000 | 2,000,000 | 2,600,000 |
| 19 | National Media Commission | | | | | | | | |
| 20 | National Development Planning Commission | 893,979 | 124,740 | 1,018,719 | 643,975 | 374,744 | | 374,744 | |
| 21 | Ministry of Information | | | | | | | | |
| 22 | Ministry of Parliamentary Affairs | | | | | | | | |
| | Economic | 421,271,640.94 | 26,414,461.87 | 430,925,989.39 | 179,429,554.98 | 253,422,757.18 | 107,421,233.70 | 72,052,836.64 | 5,493,347.04 |
| 23 | Ministry of Food and Agriculture | 329,270,633.96 | 16,056,003.60 | 345,326,637.56 | 130,390,731.48 | 214,935,906.08 | 68,288,509.00 | 35,000,000.00 | - |
| 24 | Ministry of Fisheries and Aquaculture Development | | | | | | | | |

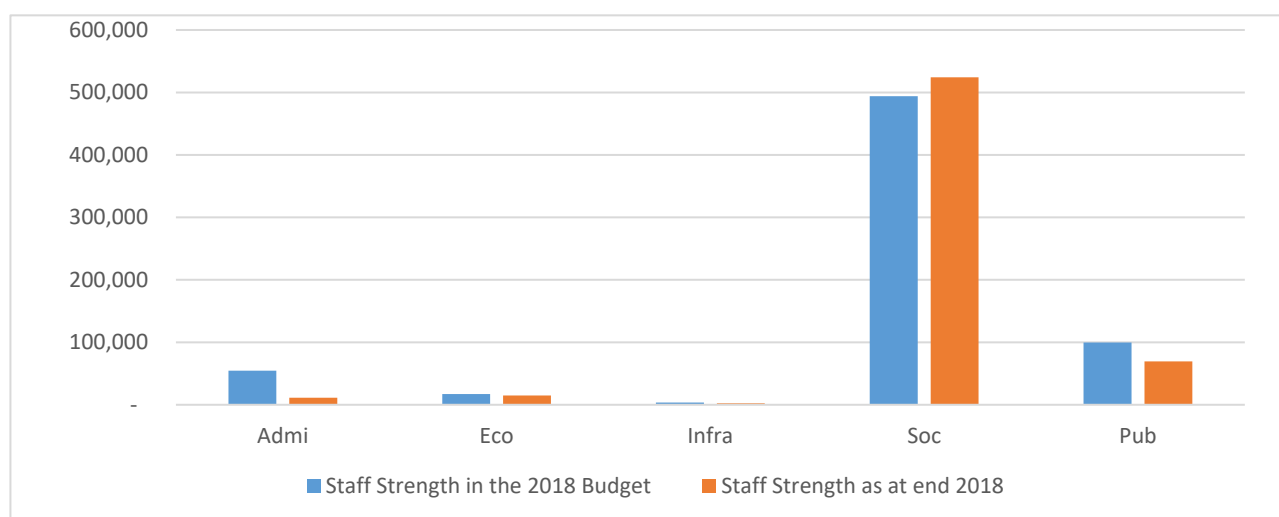
| Sn | MDAs | Contract Sum (b) | Variations in Contract Sum | Total Revised Contract Sum (c) | Actual Payments to Date | Balance | Amount Budgeted For 2019 | Amount Programmed For 2020 | Amount Programmed For 2021 |
|-----------|--|-----------------------|----------------------------|--------------------------------|-------------------------|-----------------------|--------------------------|----------------------------|----------------------------|
| 25 | Ministry of lands and Natural Resources | 3,681,671.31 | - | 1,755,347.76 | 1,926,323.55 | 1,755,347.76 | 22,528,735.90 | 5,193,347.04 | 5,193,347.04 |
| 26 | Ministry of Trade and Industry | 20,313,727 | 9,184,378 | 29,568,105 | 23,423,845 | 6,144,259 | 2,450,000 | 230,000 | 300,000 |
| 27 | Ministry of Tourism, Culture and Creative Arts | 14,903,789 | - | - | - | - | - | - | - |
| 28 | Ministry of Environment, Science, Tech. and Innovation | 457,410 | | 457,410 | 157,000 | 300,410 | 200,000 | | |
| 29 | Ministry of Energy | 52,644,408 | 1,174,080 | 53,818,488 | 23,531,654 | 30,286,833.60 | 13,953,988 | 31,629,489 | - |
| | Infrastructure | 17,123,875,343 | 4,078,725,038 | 21,208,713,862 | 4,800,104,801 | 16,413,650,406 | 1,235,812,714 | 1,700,768,294 | 154,966,455 |
| 30 | Ministry of Water Resources and Sanitation | | | | | | | | |
| 31 | Ministry of Works and Housing | 2,351,339,258 | 7,071,345 | 2,358,410,604 | 151,754,348 | 2,206,656,256 | 92,139,845 | 151,907,263 | |
| 32 | Ministry of Roads and Highways | 9,893,616,329 | 3,911,870,844 | 13,805,487,173 | 2,836,581,125 | 10,968,906,049 | 287,183,540 | 728,131,765 | |
| 33 | Ministry of Communications | | | | | | | | |
| 34 | Ministry of Railways Development | 3,506,239,500 | 135,239,374 | 3,641,478,874 | 1,388,672,918 | 2,252,805,957 | 661,204,275.00 | 334,175,477 | |
| 35 | Ministry of Aviation | 1,135,682,688 | - | 1,135,682,688 | 212,942,706 | 922,739,982 | 96,448,000 | 394,072,315 | 154,620,748 |
| 36 | Ministry of Transport | 17,732,392 | 6,032,079 | 23,764,472 | 10,197,038 | 13,567,433 | 12,050,000 | 4,000,000 | |
| 37 | Social | | | | | | | | |
| 38 | Ministry of Education | | | | | | | | |
| 39 | Ministry of Employment and Labour Relations | | | | | | | | |
| 40 | Ministry of Youth and Sports | 80,349,799 | 14,460,786 | 94,810,585 | 71,991,617 | 22,818,968 | 80,349,799 | 82,149,728 | |
| 41 | National Commission for Civic Education | 1,551,089 | 762,479 | 2,313,568 | 992,881 | 1,320,687 | 1,287,319 | 975,000 | 345,707 |
| 42 | Ministry of Chieftaincy and Religious Affairs | 5,665,863 | 3,288,130 | 8,953,993 | 2,109,826 | 6,844,167 | 399,937 | 106,744 | |
| 43 | Ministry of Health | 127,236,176 | | 127,236,176 | 109,245,267 | 17,990,909 | | | |
| 44 | Ministry of Gender, Children and Social Protection | 4,462,248 | - | 10,575,729 | 15,617,075 | | 4,750,000 | 5,250,000 | |
| 45 | National labour Commission | | | | | | | | |
| | Public Safety | 1,765,483,438 | 77,696,036 | 1,843,179,474 | 889,855,224 | 960,166,717 | 877,614,664 | 888,129,893 | - |
| 46 | Ministry of Justice and Attorney General's Department | 19,610,642 | 50,660 | 19,661,302 | 12,501,211 | 7,160,091 | 6,555,102 | 8,570,331 | |
| 47 | Ministry of Defence | 1,471,652,270 | 41,685,360 | 1,513,337,630 | 598,658,616 | 914,679,014 | 869,559,562 | 869,559,562 | |
| 48 | Commission on Human Rights and Administrative Justice | | | | | | | | |

| Sn | MDAs | Contract Sum (b) | Variations in Contract Sum | Total Revised Contract Sum (c) | Actual Payments to Date | Balance | Amount Budgeted For 2019 | Amount Programmed For 2020 | Amount Programmed For 2021 |
|----|-------------------------------|-----------------------|----------------------------|--------------------------------|-------------------------|-----------------------|--------------------------|----------------------------|----------------------------|
| 49 | Judicial Service | 12,856,016 | - | 12,856,016 | 7,923,882 | 4,932,134 | - | - | - |
| 50 | Ministry of Interior | 237,765,897 | 20,558,629 | 258,324,526 | 265,166,992 | | | | |
| 51 | Ministry of National Security | 23,598,612 | 15,401,388 | 39,000,000 | 5,604,523 | 33,395,477 | 1,500,000 | 10,000,000 | |
| | Total MDAs | 21,195,060,864 | 4,221,177,421 | 25,271,754,848 | 6,191,966,954 | 19,095,598,029 | 3,265,118,604 | 3,692,354,569 | 284,973,951 |

Section Six: MDAs' Staff Strength

66. This section undertakes a comparative analysis of the establishment ceiling provided in the 2018 Budget Statement for all MDAs vis-à-vis the actual staff strength as at end-December, 2018. Staff strength at the end of the period under consideration was 622,287, against the establishment ceiling of 668,923. This shows a decrease of 46,636 staff for the period under consideration. The sectoral breakdown is as depicted below

Figure 3: Staff strength against Staff Establishment by Sectors



67. The total financial clearance granted to the various MDAs summed up to 47,756, of which 34,049 (71.3%) were granted to the Social Sector, 8,009 (16.8%) to Public Safety Sector, 2,922 (6.1%) to Economic Sector, 2,727 (5.7%) to Administration Sector and 48 (0.1%) to Infrastructure Sector.

68. The Administration, Economic, Infrastructure and Public Safety Sectors witnessed a reduction in the establishment ceilings for the period under review (beginning 2018 – end year 2018). However, the Social Sectors exceeded their ceilings by 6.1%.

69. Analysis of individual MDAs under the Administration Sector indicated that National Development Planning Commission and Parliamentary Affairs were the only MDAs within their establishment Ceiling. However, the following MDAs were above their establishment ceilings for 2018 – Office of the Head of the Civil Service, Ministry of Business Development, Ministry of Special Development Initiatives, Ministry of Planning, Ministry of Inner-City and Zongo Development, Ministry of Monitoring and Evaluation, Ministry of Regional Reorganization and Development and Ministry of Foreign Affairs and Regional Integration. Also, Office of Government Machinery, Office of Parliament, Audit Service, Public Services Commission, Electoral Commission, Ministry of Finance, Ministry of Local Government and Rural Development, National Media Commission and Ministry of Information all recorded staff strength below their establishment ceilings.

70. The Ministries of Food and Agriculture and Energy recorded a staff strength above their establishment levels, while the remaining MDAs recorded below the establishment levels which didn't reflect what was provided for the year under review.

71. Under the Infrastructure sector, the following Ministries exceeded their establishment ceiling: Ministry of Water Resources and Sanitation, Ministry of Works and Housing; Ministry of Communication, Ministry of Railway Development, Ministry of Aviation; and Ministry of Transport, with the Ministry of Roads and Highways reporting a low establishment level for the year under review.



72. The Ministries of Employment and Labour Relations, Youth and Sports, National Commission for Civic Education and National Labour Commission were below their establishment levels while Ministry of Education and the rest of the MDAs were above their establishment levels under the Social Sector.

73. Similarly, the Ministries of the Interior, Justice and Attorney General's Department, National Security, Judicial Service and Interior under the Public Safety Sector exceeded their establishment

Table 7: Summary of Staff Strength Performance (Established Post)

| Sn. | Ministries Departments and Agencies | No. At Post as at 31 st December 2017 | No. At Post as at 31 st December, 2018 | Projections For 2019 | Projections For 2020 | Projections For 2021 |
|-----|--|--|---|----------------------|----------------------|----------------------|
| | Administration | 10,853 | 11,313 | 11,646 | 12,936 | 13,089 |
| 1 | Office of Government Machinery | 1,326 | 1,354 | 1,581 | 1807 | 1850 |
| 2 | Office of the Head of Civil Service | 392 | 469 | 479 | 486 | 486 |
| 4 | Ministry of Planning | 16 | 16 | 27 | 33 | 33 |
| 5 | Ministry of Business Development | 3 | 9 | 14 | 15 | 15 |
| 6 | Ministry of Special Development Initiatives | 7 | 16 | 25 | 32 | 32 |
| 7 | Ministry of Inner-City and Zongo Development | 10 | 28 | 32 | 39 | 39 |
| 8 | Ministry of Monitoring and Evaluation | 2 | 12 | 4 | 3 | 1 |
| 9 | Ministry of Regional Reorganization and Development | 10 | 12 | 13 | 13 | 13 |
| 10 | Parliament of Ghana | 722 | 749 | 750 | 750 | 474 |
| 11 | Audit Service | 1,874 | 1,823 | 2,150 | 2,245 | 2,375 |
| 12 | Public Services Commission | 59 | 62 | 82 | 82 | 84 |
| 13 | District Assemblies Common Fund | | | | | |
| 14 | Electoral Commission | 1,248 | 1,192 | 1,501 | 1,859 | 1,957 |
| 15 | Ministry of Foreign Affairs and Regional Integration | 498 | 592 | 712 | 711 | 745 |
| 16 | Ministry of Finance | 548 | 452 | 519 | 465 | 444 |
| 17 | Ministry of Local Government and Rural Development | 1,148 | 1,355 | 1,418 | 2,009 | 2,035 |
| 18 | Local Government Services | 2,040 | 2,240 | 2,193 | 2207 | 2325 |
| 19 | National Media Commission | 11 | 11 | 22 | 30 | 30 |
| 20 | National Development Planning Commission | 55 | 53 | 65 | 78 | 79 |
| 21 | Ministry of Information | 872 | 856 | 47 | 47 | 47 |
| 22 | Ministry of Parliamentary Affairs | 12 | 12 | 12 | 25 | 25 |
| | Economic | 15,247 | 14,812 | 18,009 | 18,386 | 17,801 |
| 23 | Ministry of Food and Agriculture | 2,613 | 2,249 | 3,528 | 3,581 | 2,909 |
| 24 | Ministry of Fisheries and Aquaculture Development | 316 | 301 | 306 | | |
| 25 | Ministry of lands and Natural Resources | 5,694 | 5,593 | 6,234 | 6,635 | 6,691 |
| 26 | Ministry of Trade and Industry | 1,026 | 1,129 | 1,189 | 1419 | 1446 |
| 27 | Ministry of Tourism, Culture and Creative Arts | 63 | 65 | 89 | 88 | 92 |
| 28 | Ministry of Environment, Science, Tech. and Innovation | 5,412 | 5,337 | 6,498 | 6,498 | 6,498 |
| 29 | Ministry of Energy | 123 | 138 | 165 | 165 | 165 |
| | Infrastructure | 2,262 | 2,421 | 3,004 | 3,349 | 3,396 |
| 30 | Ministry of Water Resources and Sanitation | 802 | 920 | 1,351 | 1597 | 1636 |
| 31 | Ministry of Works and Housing | 550 | 583 | 704 | 730 | 740 |
| 32 | Ministry of Roads and Highways | 92 | 92 | 108 | 114 | 114 |
| 33 | Ministry of Communications | 591 | 552 | 552 | 607 | 609 |
| 34 | Ministry of Railways Development | 45 | 80 | 26 | 9 | 5 |
| 35 | Ministry of Aviation | 27 | 30 | 56 | 56 | 56 |
| 36 | Ministry of Transport | 155 | 164 | 207 | 236 | 236 |
| | Social | 503,996 | 524,264 | 559,284 | 132,329 | 137,327 |



| Sn. | Ministries Departments and Agencies | No. At Post as at 31 st December 2017 | No. At Post as at 31 st December, 2018 | Projections For 2019 | Projections For 2020 | Projections For 2021 |
|-----|---|--|---|----------------------|----------------------|----------------------|
| 37 | Ministry of Education | 384,445 | 404,627 | 431,730 | | |
| 38 | Ministry of Employment and Labour Relations | 1,850 | 1,856 | 1,479 | 2673 | 1955 |
| 39 | Ministry of Youth and Sports | 61 | 69 | 88 | 88 | 88 |
| 40 | National Commission for Civic Education | 1455 | 1412 | 1584 | 1767 | 1767 |
| 41 | Ministry of Chieftaincy and Religious Affairs | 1,061 | 1,174 | 1,230 | 1,101 | 1,101 |
| 42 | Ministry of Health | 114071 | 114,071 | 122,056 | 125,478 | 131,182 |
| 43 | Ministry of Gender, Children and Social Protection | 1,012 | 1,017 | 1,060 | 1,147.00 | 1,142.00 |
| 44 | National labour Commission | 41 | 38 | 57 | 75 | 92 |
| | Public Safety | 62,058 | 69,477 | 88,049 | 102,747 | 109,162 |
| 45 | Ministry of Justice and Attorney General's Department | 1,294 | 1,339 | 1,451 | 1,510.00 | 1,576.00 |
| 46 | Ministry of Defence | 67 | 73 | 85 | 76 | 76 |
| 47 | Commission on Human Rights and Administrative Justice | 678 | 693 | 717 | 697 | 702 |
| 48 | Judicial Service | 4856 | 4822 | 5116 | 5936 | 7534 |
| 49 | Ministry of Interior | 52,303 | 59,065 | 76,919 | 90,428.00 | 94954 |
| 50 | Ministry of National Security | 2860 | 3485 | 3761 | 4100 | 4320 |
| | Total MDA's | 594,416 | 622,287 | 679,992 | 269,747 | 280,775 |

74. As at end 2018, total staff strength by non-established post was 1,501. Of the total number, the Admiration sector recorded the highest of about 1,225 staff under the non-established post. MDAs analysis showed Ministry of Foreign Affairs and Regional Integration alone having more than 50 percent of the staff strength under the non-established post of 726. Their projection for the medium term has also shown a marginal increase.

75. Detail of each Sector and Ministry is shown in Table 8.

Table 8: Summary of Staff Strength Performance (Non-established Post)

| Sn. | Ministries Departments and Agencies | No. At Post as at 31 st December 2017 | No. At Post as at 31 st December, 2018 | Projections For 2019 | Projections For 2020 | Projections For 2021 |
|-----|--|--|---|----------------------|----------------------|----------------------|
| | Administration | 1,044 | 1,225 | 833 | 816 | 810 |
| 1 | Office of Government Machinery | 5 | 23 | 23 | 0 | 0 |
| 2 | Office of the Head of Civil Service | | | | | |
| 3 | Office of the Senior Minister | | | | | |
| 4 | Ministry of Planning | 8 | 8 | 8 | 8 | 8 |
| 5 | Ministry of Business Development | | | | | |
| 6 | Ministry of Special Development Initiatives | | | | | |
| 7 | Ministry of Inner-City and Zongo Development | | | | | |
| 8 | Ministry of Monitoring and Evaluation | 5 | 5 | | | |
| 9 | Ministry of Regional Reorganization and Development | | | | | |
| 10 | Parliament of Ghana | | | | | |
| 11 | Audit Service | | | | | |
| 12 | Public Services Commission | | | | | |
| 13 | District Assemblies Common Fund | | | | | |
| 14 | Electoral Commission | | | | | |
| 15 | Ministry of Foreign Affairs and Regional Integration | 696 | 726 | 760 | 767 | 762 |
| 16 | Ministry of Finance | | | | | |



| Sn. | Ministries Departments and Agencies | No. At Post as at 31 st December 2017 | No. At Post as at 31 st December, 2018 | Projections For 2019 | Projections For 2020 | Projections For 2021 |
|-----|--|--|---|----------------------|----------------------|----------------------|
| 17 | Ministry of Local Government and Rural Development | | | | | |
| 18 | Local Government Services | | | | | |
| 19 | National Media Commission | 18 | 18 | 18 | 18 | 18 |
| 20 | National Development Planning Commission | 23 | 26 | 24 | 23 | 22 |
| 21 | Ministry of Information | 289 | 419 | | | |
| 22 | Ministry of Parliamentary Affairs | | | | | |
| | Economic | 1 | 97 | 87 | 87 | 87 |
| 23 | Ministry of Food and Agriculture | 1 | 6 | 10 | 10 | 10 |
| 24 | Ministry of Fisheries and Aquaculture Development | | | | | |
| 25 | Ministry of lands and Natural Resources | | | | | |
| 26 | Ministry of Trade and Industry | | | | | |
| 27 | Ministry of Tourism, Culture and Creative Arts | | | | | |
| 28 | Ministry of Environment, Science, Tech. and Innovation | | | | | |
| 29 | Ministry of Energy | | 91 | 77 | 77 | 77 |
| | Infrastructure | 12 | 12 | 12 | 11 | 5 |
| 30 | Ministry of Water Resources and Sanitation | | | | | |
| 31 | Ministry of Works and Housing | 2 | 2 | 2 | 1 | 1 |
| 32 | Ministry of Roads and Highways | 4 | 4 | 4 | 4 | 4 |
| 33 | Ministry of Communications | 6 | 6 | 6 | 6 | - |
| 34 | Ministry of Railways Development | | | | | |
| 35 | Ministry of Aviation | | | | | |
| 36 | Ministry of Transport | | | | | |
| | Social | 108 | 84 | 104 | 103 | 103 |
| 37 | Ministry of Education | | | | | |
| 38 | Ministry of Employment and Labour Relations | | | | | |
| 39 | Ministry of Youth and Sports | | | | | |
| 40 | National Commission for Civic Education | - | - | 5 | 5 | 5 |
| 41 | Ministry of Chieftaincy and Religious Affairs | 0 | 1 | 1 | 0 | 0 |
| 42 | Ministry of Health | | | | | |
| 43 | Ministry of Gender, Children and Social Protection | 108 | 76 | 82 | 82 | 82 |
| 44 | National labour Commission | | 7 | 16 | 16 | 16 |
| | Public Safety | 77 | 83 | 91 | 91 | 89 |
| 45 | Ministry of Justice and Attorney General's Department | 77 | 81 | 90 | 90 | 89 |
| 46 | Ministry of Defence | | | | | |
| 47 | Commission on Human Rights and Administrative Justice | | | | | |
| 48 | Judicial Service | | | | | |
| 49 | Ministry of Interior | 0 | 2 | 1 | 1 | 0 |
| 50 | Ministry of National Security | | | | | |
| | Total MDA's | 1,242 | 1,501 | 1,127 | 1,108 | 1,094 |



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

76. The table below indicated the actions taken by MDAs on the recommendation by the Public Accounts Committee (PAC) of Parliament on their most recent Auditor's General Report.

Table 9: Actions taken by MDAs on Recommendations by Parliament

| Sn. | Recommendations by Parliament | Actions Taken | Remarks |
|-----|--|---|---------|
| | Ministry of Finance | | |
| 1 | <p>Payment Outside the GIFMIS System</p> <p>Observation The Committee observed that despite the provision made in the Public Financial Management Act of 2016, Act 921 and with the introduction of the GIFMIS platform to be used in all Government transactions such as payment, purchase ordering, annual budget including reporting on the Consolidated Fund are to be done using the GIFMIS platform, the Ministry of Finance and Controller and Accountant General's Department continued to make payments on behalf of some MDAs totaling GH¢ 351,347,884.09 to contractors contrary to previous Audit recommendations that no payments or Government commitments shall be made outside the GIFMIS platform in order to prevent budget overruns.</p> <p>Recommendation The Committee was not satisfied with the delay in rolling out all Government agencies onto the GIFMIS system and therefore urged the Controller and Accountant General to ensure that full coverage is made in order not to waste the investment made in establishing the system.</p> | <p>To prevent payments outside the GIFMIS the following measures have been considered:</p> <p>a. All bank accounts have been defined on GIFMIS as part of TSA</p> <p>b. Effective network connectivity through NITA and VPN have been put in place to prevent downtime payment on GIFMIS</p> <p>A technical team was formed to review all relevant controls on the GIFMIS in order to identify related weaknesses and address them.</p> <p>The committee submitted its report in August 2018 and their recommendations are being implemented to strengthen relevant controls to prevent recurrence of the issues sited in the audit observations.</p> | |
| 2 | <p>Ineffective Recovery of GOG Loans</p> <p>Observation The Committee noted ineffectiveness in loan recoveries, for instance an amount of GH¢ 1,643,714,690 was cited in the report as balance on loan recoverable while an amount of GH¢ 686,578,071 was captured on page 56 of the report as Government of Ghana's Equity Contribution at Vodafone Ghana Company Limited. Included in the loans Receivable is a total amount of GH¢8,482,555 receivables from the Republic of Guinea (GH¢7,703,500) and Republic of Upper Volta (now Burkina Faso) GH¢779,055.00. The Accountant General has been able to recover only GH¢18,785,852 from Debtors and this has been paid into the Debt Recovery Account managed by the C&AG as at 31st December 2016.</p> <p>Recommendation The committee commends the Controller and Accountant General for the establishment of the debt recovery desk, but urges the Controller and Ministry of Finance to be more proactive by</p> | <p>Ministry of Finance (MoF) has engaged a Consultant to undertake an equity Study to ascertain all Government equity holdings in State Owned Enterprises (SOE's) and Joint Venture companies (JVC's). This study is expected to assist us address the issues of discrepancies in reporting Government of Ghana (GoG) Investment portfolio.</p> <p>Equity study Report recommended that: GoG should initiate a write-off process for confirmed inactive entities, regardless of whether their assets have been disposed, have no activity or have already been liquidated. The process could be implemented with internal resources or in partnership with private sector specialists</p> <p>3. There is frequent collaboration and quarterly meetings with PDI, NTR and PID to maintain, monitor and update Government Investment portfolio</p> | |



| Sn. | Recommendations by Parliament | Actions Taken | Remarks |
|-----|---|---|---------|
| | <p>establishing systems to determine companies that are likely to be in default or fold up in order to ensure that what is owed to the people of Ghana is recovered from the assets of those companies before they become defunct.</p> | <p>4. Government has decided to use the GIFMIS Budget Module (Hyperion) for project management including Public Investment, System Setup and User Acceptance Test (UAT). The next stage is to train users and further engage relevant stakeholders for full rollout</p> | |
| 3 | <p>Delay in crediting Budget Support Activities</p> <p>Observation The committee observed that Bank of Ghana delayed for over 26 months before crediting the Consolidated Fund with an amount of £3,691,430 pounds, which was meant for poverty reduction strategy. The amount was received by 19th March, 2013 but inadvertently was not credited to the Consolidated Fund until 30th June, 2015. The CAGD informed the committee that following the Audit query, a follow up was made to the Central Bank to inquire on the delay. The controller informed the Committee that the delay was due to a failure on the part of the BoG to communicate receipt of the said amount to the CAGD. CAGD had sent a letter to the Bank of Ghana asking them to pay interest on the delayed sum. The CAGD also tendered in a bank advice on the MoU to prove the Committee on the follow up made with the Central Bank so far in this regard.</p> <p>Recommendation The committee expressed disappointment on the manner in which the said amount was handled by the Bank of Ghana and recommends to the Controller and Accountant General to furnish the Committee with the status of the MoU and also ensure that measures are put in place to ensure that monies received by the Central Bank on behalf of Government is automatically known by the controller without the prompting of the Central Bank.</p> | <p>The following mechanisms have been put in place to prevent penalty payments:</p> <p>a. Record keeping at DMD has been improved to facilitate timely loan repayment</p> <p>b. Steps involved in processing loan repayment have been reduced from 36 to 14 resulting in the period for processing loan repayment reduced from 21 to 10 days.</p> <p>c. A debt service account has been opened to facilitate the payment of debt when due.</p> | |
| 4 | <p>Understatement of External Debt Balance GH¢ 1,156,655,254.77</p> <p>Observation The committee observed that the Public Debt Investment Unit (PDI) of the CAGD misstated a loan received from 18 creditor institutions which resulted in an understatement of the external debt balance amount to GH¢1,156,655,254.77. The position of the Auditor- General is that the understatement occurred before 31st December 2015 but the Debt Management Division (DMD) of the Ministry of Finance delayed in updating the transactions as per the generally accepted accounting practices (GAAP).</p> <p>Recommendation The Committee recommends to the Ministry of Finance to take full advantage of the establishment of the Debt Recovery Desk to ensure that electronic network systems are created to ensure speedy sharing of information between the</p> | <p>Ministry of Finance and CAGD have improved coordination and the sharing of relevant information to ensure that updates at the Ministry of Finance are immediately relayed to CAGD for their information. A new web-based version of the debt recording and management system is due for launch in June, 2019 which will permit CAGD to have read-only real time access to the debt records. Ministry of Finance is actively involved in the preparation of the Public Accounts and reconciliation between Ministry of Finance and CAGD is regular.</p> | |



| Sn. | Recommendations by Parliament | Actions Taken | Remarks |
|-----|--|---|---------|
| | Ministry and the Controller in order to nip this avoidable misstatement of and engender trust and confidence in future financial statements. | | |
| 5 | <p>Withholding Tax</p> <p>Observation The committee observed that withholding taxes totaling GH¢43,053.89 was deducted from suppliers by the Ministry of Finance, but were not paid to the GRA in 2014. The withholding tax delayed for a period ranging between 2 and 32 days. The committee further observed that GRA failed to calculate the relevant penalties involved for the Ministry to pay. It is the considered view of the Committee that the Ministry of Finance should adopt a zero-tolerance policy for tax evasion as the lead Ministry in revenue mobilization.</p> <p>Recommendation The Committee therefore recommends that the Auditor General should ensure that GRA calculate the applicable penalty for the period involved for the Ministry to pay in accordance with the Financial Regulations in order to serve as deterrence for the other MDAs</p> | <p>The withholding taxes have been since paid. Notice of demand for penalty for GH¢12,916.16 being 30% of GH¢43,053.89 has been issued to the Ministry for immediate payment.</p> | |
| 6 | <p>Rent Tax Owed GRA</p> <p>Observation The committee observed that 276 landlords owed the GRA rent taxes to the tune of GH¢398,822 as at 31st December 2013, in the Greater Accra Region. The GRA responded that 78 of the landlords had paid their taxes accrued. However, GRA had not been able to retrieve the taxes from the remaining 198 because of inadequate information on the defaulters. The primary challenge has been the inability of GRA to access the rent agreements between tenants and landlords.</p> <p>Recommendation The Committee therefore recommends that the GRA should ensure that landlords who have delayed in paying the applicable taxes after they have received rent from tenants are made to pay the tax in addition to the applicable interest, failure of which they must be prosecuted at the law court. This will not only guarantee prompt collection and payment of revenue, but also serves as deterrent to those who intend to violate the tax laws. Furthermore, the GRA should embark on a vigorous public education on the payment of rent taxes by landlord. The GRA should adopt a system to capture all landed properties in the country in order to maximize rent tax from the landlords. Government should also consider reviewing our rent control laws with the objective of introducing punitive provisions and provide GRA with the needed technological equipment to enable it capture every rentable property in the country.</p> | <p>All outstanding debt recovered GH¢ Empty/owner occupied - 41,029.25 Payments - 40,905.75 Tax outstanding - NIL</p> | |



| Sn. | Recommendations by Parliament | Actions Taken | Remarks |
|---|---|--|--|
| 7 | <p>Unpaid Duties on Overstayed and Unwholesome Items</p> <p>Observation The committee observed that about GH¢ 92,269,109.31 worth of goods that have expired or are long overdue for duties or levies to be paid on them had not been paid. This was in contravention of the circular No. TE/TAR/1 of the 10th May 2011, with reference to Tariff interpretation order 2011/001 which specified the period for warehousing and re-warehousing.</p> <p>Recommendation The Committee recommends that GRA should not only see to it that the remaining amount is redeemed but ensure that all the applicable taxes on delayed payments are made by defaulters.</p> | <p>Recommended to Management to expedite action for the destruction of the expired Royal Malt drinks to prevent it from finding its way into the open market for human consumption and investigate the case of Supreme Rice to ascertain whether the rice in the bonded warehouse was wholesome for human consumption.</p> <p>Further recommended that management should expedite action on the payment of the duties and taxes on the overstayed items other than the perishable or transfer them to the state warehouse for auction to generate revenue for Government and sanction the officers who were in charge of warehouses with expired goods for not making sure the items were moved to the state warehouse for auction as stipulated in the CEPS Management Law, 1993.</p> | <p>A total of GH¢63,014,819.16 has been paid as duties as a result of the ex-warehousing the goods The affected consignment (expired Royal Malt Drinks and overstayed rice) with a tax liability of GH¢29,223,675.70 made up as follows: i. Royal Malt - GH¢30,614 ii. Rice - GH¢29,193,061 The Royal Malt have been transferred to the State Warehouse pending destruction. The processes for the destruction have been commenced.</p> <p>The outstanding balance of GH¢30,614.45 is an estimated duty payable as a result of the overstayed. The Supreme Rice Bonded Warehouse is being audited to ascertain the status of the overstayed goods.</p> |
| 8 | <p>Payment of Public Funds into Personal Bank Account – GH¢ 132,820.54 GRA-Akanu Border Post</p> <p>Observation The committee observed that the Accountant at Akanu Division, Mr. Stephen Osei- Manu recouped imprest amounting to GH¢132,820.54 from the Aflao Customs Division and lodged the amount into his personal account before disbursement.</p> <p>Recommendation The committee expressed its disapproval of the illegal conduct of the GRA and cautioned the GRA never to repeat that act under any circumstance as the account could have been opened in any other nearby district and as such that illegal practice may serve as an example for other institutions to emulate</p> | <p>We recommended that the officer-in charge should liaise with the Headquarters for approval to open a bank account for all outstations including the Akanu Division</p> | <p>The recommendation is accepted. The amount involved was an office imprest for the 2014 which was duly accounted for. Subsequent to the audit a bank account has been opened for Akanu Station as recommended. The recommendation is accepted. The amount involved was an office imprest for the 2014 which was duly accounted for.</p> <p>Subsequent to the audit a bank account has been opened for Akanu Station as recommended</p> |
| Ministry of Foreign Affairs and Regional Integration | | | |
| 9 | <p><u>Washington Mission</u> <u>Outstanding Security Deposits- \$3,329.00</u></p> <p>The Committee directed the Ministry to pursue recovery of the total amount of \$3,329.00 made up of \$529.00 and \$2,500.00.</p> | <p>According to the Mission efforts are being made to resolve the issue with the landlords through and Estates Agent and would revert to the Ministry with its response</p> | <p>Outstanding</p> |
| 10 | <p><u>Tokyo Mission</u> <u>Ghana's Indebtedness to M/S Lotte Co. Japan ¥59,502,706.00</u></p> <p>The Committee urged the Ministry to make confirmations of the amount to be paid and also</p> | <p>Mission by its letter No. SCR/\$(/SCH dated 15th September 2017 informed the Ministry of the final payment to Lotte Company in respect of the mortgage arrears. The outstanding amount has been paid</p> | <p>Cleared</p> |



| Sn. | Recommendations by Parliament | Actions Taken | Remarks |
|-----|--|---|--|
| | to step up its efforts to have this long outstanding issue settled. | | |
| 11 | <p><u>Riyadh Mission</u></p> <p>Overpayment of Salaries to Staff- €866.41</p> <p>Unrecovered Salary Advance- SR 4,825.00</p> <p>i. The Committee recommended that the total amount of €866.41 be recovered from the two officers otherwise, the Accounting Officer who failed to effect monthly deductions from the salaries should be surcharged with the amount.</p> <p>ii. The Committee recommended that the amount be recovered from the Officer.</p> | | Cleared |
| 12 | <p><u>Tehran Mission</u></p> <p>Undeveloped Plot of Land at Islamabad-Pakistan.</p> <p>Failure to Account for Revenue Collected by Dr. Shadid Rashid Butt, Honorary Consul General- €9,490.00</p> <p>i. The Committee recommended that the Ministry release an amount of €160,000.00 or GH¢769,600.00 which was approved in the 2016 budget, to enable construction of the fence-wall in order to avoid the Mission losing the land to other diplomatic Missions.</p> <p>ii. The Committee directed the Ministry to recover the amount of €9,490.00.</p> | <p>i. The Mission is yet to develop the property.</p> <p>ii. Mission in its Management Letter No. TER/ACC/3 dated 31st March, 2016 informed the Ministry that it had received a total amount of €9,490.00 from the Honorary Consul of Ghana in Islamabad for the period 1st April, 2015 to 29th February, 2016.</p> | <p>i. The Ministry is yet to mobilize funds to secure the land.</p> <p>ii. Cleared</p> |
| 13 | <p><u>Brussels Mission</u></p> <p>Payments without Supporting Document- €21,054.74</p> <p>The Committee directed Management to produce the supporting documents of to cause the beneficiaries to refund the money.</p> | The Mission has provided the verifiable documents as well as hotel bills to support the expenditure. | Cleared |
| 14 | <p><u>Dubai Consulate</u></p> <p>Payment on behalf of Stranded Ghanaians- AED 1,075.00</p> <p>It was noted that Mr. Agyapong, who was responsible for the stranded people, had refunded only AED 1,000.00 hence the remaining balance of AED 1,075.00.</p> <p>The Committee the Ministry to contact Mr. Agyapong for the settlement of the outstanding difference.</p> | The Mission has informed the Ministry that efforts are being made to locate the agent in Dubai, Mr. Kennedy Agyapong to retrieve the outstanding balance of AED 1,075.00 (USD 292.66) have been futile. His whereabouts was unknown to the Consulate. | Cleared |
| 15 | <p><u>Havana Mission</u></p> <p>Expenditure on Trip to Panama not Accounted for – US\$9,300.00</p> <p>The Committee recommended that the officers concerned should be made to produce the necessary receipts to authenticate the expenditure, however, if unable to produce receipts, the said amount be refunded.</p> | The officers have accounted for US\$8,050.00 and retired US\$1,250.00, which have been paid to Government chest. | Cleared |



| Sn. | Recommendations by Parliament | Actions Taken | Remarks |
|---|---|--|---|
| 16 | <p>Abuja Mission Purchase of Air Ticket for 6 Delegates not Reimbursed ₦855,370.00</p> <p>The Committee urged the Ministry to make the necessary consultation with the Office of the President to ensure that the Mission was reimbursed with the total amount of ₦855,370.00</p> | <p>The Mission in its letter No. ABJ/AC/7 dated 18th may, 2016 indicated that the total amount of ₦855,370.00 for the cost of the Air ticket of the six (6) officials as not reflected in the Mission's account. Evidence from Ministry's records confirm that approval was granted by the former Chief of Staff to the Ministry of Finance by letter No. AC/OP/31/V339 of 21st December 2015 to release the amount of US\$4,310.88 towards the payment of Air tickets for the six (6) officials.</p> | Cleared |
| Ministry of Local Government and Rural Development | | | |
| 17 | <p>Para 970 Unearned Salaries -GH¢76,275.02</p> <p>Regulation 297 of the Financial Administration Regulations, 2004, (LI 1802) states that "A head of department shall cause immediate stoppage of payment of salary to a public servant who has either resigned or separated from the department. We noticed that the mechanized salary PV for the Department between Jan. 2013 to October 2014 paid unearned salaries of GH¢76,275.02. The Regional Landscape Designer failed to forward the necessary input to the Controller & Accountant General's Department to delete the names of the separated staff.</p> | <p>The management of Parks and Gardens directed the Landscape Designer, Ho to ensure the recovery of unearned salary from all affected separated staff Partly Resolved</p> | <p>PAC directive- Director P&D, is to recover and pay to chest the unearned salaries Recoveries from the monthly pension of separated-staff stood at GH¢10,242.02 Recoveries are on-going.</p> |
| Ministry of Employment | | | |
| 18 | <p>Youth Employment Agency SSF - Contribution -GH¢107,718.28</p> <p>Understatement of SSF Contribution - Gh¢107,718.28</p> <p>Management indicated that the difference was as a result of some staff having problems with their SSNIT identification numbers.</p> <p>Refer page 204</p> | <p>Management promised to rectify the problems and have the differences remitted</p> | Pending |
| 19 | <p>Direct Debit-GH¢56,390,383.98</p> <p>GH¢56,390,383.98, transferred from Youth Employment Agency accounts to the Ministry of Finance without their knowledge.</p> <p>Management is requested to pursue the reimbursement of GH¢56,390,383.98.</p> <p>Refer page 206</p> | <p>Management promised to follow-up with Ministry of Finance</p> | Pending |
| 20 | <p>Unearned Salary-GH¢3998.00</p> <p>MS. Gloria Edusei resigned in June 2015 and had her July and August, 2015 salaries amounting to GH¢3,998.00.</p> <p>Management is requested to recover the unearned salaries to chest.</p> <p>Refer page 207</p> | <p>No Management response</p> | Resolved |



| Sn. | Recommendations by Parliament | Actions Taken | Remarks |
|-----|---|------------------------|----------|
| 21 | <p>Unsupported payment-GH¢53,110.00</p> <p>Management disbursed an amount of GH¢ 53, 110.00 on 21 payment vouchers to District offices but failed to supported with the necessary expenditure details.</p> <p>Management should provide the expenditure details to authenticate the payment or refund the amount.</p> <p>Refer page 207</p> | No Management response | Resolved |
| 22 | <p>Payment without authority note-GH¢6,470.80</p> <p>The review disclosed that a total amount of Gh¢6, 470.80 allegedly paid to 10 District coordinators between August 2010 Programmes were received on their behalf without authority notes.</p> <p>Management should surcharge the Accountant with the amount.</p> <p>Refer page 208</p> | No Management response | Resolved |
| 23 | <p>Failure to deduct 10% tax-GH¢2,154.50</p> <p>The review disclosed an amount of GH¢21,540.00 as allowances to seven facilitators but failed to deduct 10% tax component of Gh¢2,154.00 to be remitted to the commissioner.</p> <p>Management should recover that total amount of Gh¢2,154.00 from the facilitators and remit same to the tax authority.</p> <p>Refer page 209</p> | No Management response | Resolved |
| 24 | <p>Labour Department</p> <p>Unearned Salary-GH¢1,576.12</p> <p>Mr. Simon Sowu a staff at Labour Department, Head office died on 4th September,2016 and he was paid his September and October 2016 salaries amounted to GH¢1,576.12.</p> <p>Management should recover the unearned salaries to chest.</p> <p>Refer page 207</p> | No Management response | Resolved |



Section Eight: Conclusion

77. The 2018 Budget Statement spelt out policy measures aimed at stabilizing the economy, creating jobs for prosperity and improving the well-being of all Ghanaians, as a demonstration of Government's commitment to getting Ghana back to work again.
78. This is evident in the achievements chalked in the implementation of the priority programmes of Government. For instance, in the implementation of the Free SHS, the number of students enrolled in Senior High Schools increased, making secondary education accessible to a large number of our school going populace. Again, investment in the Infrastructure for Poverty Eradication Projects (IPEPs) improved the lives of beneficiary communities through the provision of "water for all", sanitation projects, and the provision of small earth dams.
79. Additionally, Government continued with the implementation of other initiatives such as the National Digital Addressing System, Planting for Food and Jobs, One District One Factory, and the Nation Builders Corps (NABCO), while also re-launching the National Identification Scheme.
80. Notwithstanding the challenges on both the international and domestic fronts, Government recorded positive strides in delivering on its agenda of building a resilient economy over the medium-term. Fiscal discipline and confidence were restored to the Ghanaian economy. The performance of the Budget during the 2018 financial year goes further to demonstrate Government's commitment to ensuring that there is value for money in the utilization of the scarce resources.
81. We are assured that the investments made on these priority projects have not only led to the creation of jobs, but have also enhanced access to education, increased agriculture growth and development, improved health care delivery, and the general well-being of Ghanaians.
82. God bless our homeland Ghana and make our nation great and strong.





REPUBLIC OF GHANA

MINISTRY OF FINANCE

Professional, Ethical, Efficient, Responsive – Transforming Ghana Beyond Aid

📍 Finance Drive, Ministries-Accra 📍 Digital Address: GA - 144-2024 📧 MB40, Accra - Ghana
☎ +233 302-747-197 📧 info@mofep.gov.gh 🌐 mofep.gov.gh 📺 @ministryoffinanceghana

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