



REPUBLIC OF GHANA

## MINISTRY OF FINANCE

# Consolidated End-Year Report on Budget Performance for the 2022 Fiscal Year



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## Acronyms and Abbreviations

1D1F	One District One Factory
1V1D	One Village One Dam
ABFA	Annual Budget Funding Amount
ABPR	Annual Budget Performance Report
AfCFTA	African Continental Free Trade Area
AMSEC	Agricultural Mechanization Service Centres
BoG	Bank of Ghana
BOP	Balance of Payments
BPR	Budget Performance Report
bps	Basis Points
CAPEX	Capital Expenditure
CARES	COVID-19 Alleviation, Revitalisation and Enterprise Support Programme
CoDA	Coastal Development Authority
COVID-19	Coronavirus Disease
CSOs	Civil Society Organizations
DACF	District Assemblies Common Fund
DBG	Development Bank Ghana
ECG	Electricity Company of Ghana
EMDEs	Emerging Markets and Developing Economies
ESL	Energy Sector Levies
ESLA	Energy Sector Levies & Accounts
FDI	Foreign Direct Investment
Finsec	Financial Sector
FMC	Fund Management Company
GAT	Ghana Amalgamated Trust
GDP	Gross Domestic Product
GETFund	Ghana Education Trust Fund
GEPA	Ghana Export Promotion Authority
GFIM	Ghana Fixed Income Market
GHF	Ghana Heritage Fund
GIFEC	Ghana Investment Fund for Electronic Communications
GIR	Gross International Reserves
GIRSAL	Ghana Incentive-based Risk-sharing System for Agricultural Lending
GNFS	Ghana National Fire Service
GNPC	Ghana National Petroleum Corporation
GoG	Government of Ghana
GPFs	Ghana Petroleum Funds
GSE	Ghana Stock Exchange
GSE-CI	Ghana Stock Exchange Composite Index
GSE-FSI	Ghana Stock Exchange Financial Stocks Index
GSF	Ghana Stabilization Fund
GSFP	Ghana School Feeding Programme
GSS	Ghana Statistical Service
GCX	Ghana Commodity Exchange



ICT	Information and Communications Technology
IGF	Internally Generated Fund
IMF	International Monetary Fund
IPEP	Infrastructure for Poverty Eradication Programme
IPPs	Independent Power Producers
JHS	Junior High School
km	Kilometre
LEAP	Livelihood Empowerment Against Poverty
M&Ds	Ministries and Departments
M&E	Monitoring and Evaluation
M2+	Broad Money Supply
MASLOC	Microfinance and Small Loans Centre
MDAs	Ministries, Departments and Agencies
MLNR	Ministry of Lands and Natural Resources
MMDAs	Metropolitan, Municipal and District Assemblies
MMDCEs	Metropolitan, Municipal and District Chief Executives
MoF	Ministry of Finance
MoH	Ministry of Health
MP	Member of Parliament
MPC	Monetary Policy Committee
MSEs	Medium-scale Enterprises
MSMEs	Micro, Small, and Medium Enterprises
NABCo	Nation Builders Corps
NDA	Net Domestic Assets
NDPC	National Development Planning Commission
NEDS	National Export Development Strategy
NEIP	National Entrepreneurship and Innovation Programme
NFA	Net Foreign Assets
NHIA	National Health Insurance Authority
NHIL	National Health Insurance Levy
NHIS	National Health Insurance Scheme
NIA	National Identification Authority
NIR	Net International Reserves
NPL	Non-Performing Loan
NVTI	National Vocational Training Institute
OBI	Open Budget Index
OHCS	Office of the Head of Civil Service
PAC	Public Accounts Committee
PER	Public Expenditure Review
PERD	Planting for Export and Rural Development
PFJ	Planting for Food and Jobs
PHF	Petroleum Holding Fund
PPA	Public Procurement Authority
PPEs	Personal Protective Equipment
PRMA	Petroleum Revenue Management Act



RCCs	Regional Coordinating Councils
RFJ	Rearing For Food and Jobs
RSPC	Regional Spatial Planning Committee
SDGs	Sustainable Development Goals
SDR	Special Drawing Rights
SEC	Securities and Exchange Commission
SHC	State Housing Company
SHS	Senior High School
SLA	Staff Level Agreement
SOEs	State-Owned Enterprises
SSA	Sub-Saharan Africa
SSNIT	Social Security and National Insurance Trust
STEM	Science, Technology, Engineering, and Mathematics
STI	Science Technology and Innovation
TCDA	Tree Crops Development Authority
US	United States
VAT	Valued Added Tax
WACCI-UG	West Africa Centre for Crop Improvement of the University of Ghana
WB	World Bank
WEO	World Economic Outlook
ZDF	Zongo Development Fund



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## Foreword

On Wednesday, 17th November 2021, we presented the Budget Statement and Economic Policy of the Government of Ghana for the 2022 Financial Year to Parliament. The core focus was to sustain the recovery efforts from the impact of the COVID-19 pandemic and other global shocks and get us back quickly to a path of sustainable growth and debt.

Government set out to support all Covered Entities to deliver critical services to the Ghanaian People starting January 2022. This follows all Parliament approval of expenditure and key revenue measures in December 2021 and the outstanding revenue measures in March 2022. The prolonged process to the revenue measures, together with strong external headwinds significantly challenged the implementation of the 2022 Budget.

This consolidated Annual Report has been prepared to assess the implementation of the approved 2022 Budget measures. It is in keeping with the principles of sound and accountable economic governance and in line with Section 27(1-4) of the Public Financial Management Act, 2016 (Act 921).

Recalling that we set out in 2022 with our energies focussed on the theme “Building a sustainable entrepreneurial nation: Fiscal Consolidation and Job Creation”, this report examines the progress towards the ideals of fiscal consolidation and private sector empowerment for building an enduring entrepreneurial culture, amidst significant unforeseen challenges.

Feeding from the Budget Performance Reports of respective Covered Entities, the report details and analyses the utilisation of public funds and summarises the status of implementation of key government policies, programmes, and projects. Specifically, we submit key updates on our commitment to:

- i. achieve a more sustainable macro-fiscal balance through robust revenue and expenditure measures;
- ii. empower the Private Sector to expand and create jobs by improving access to finance and skills development;
- iii. implement our flagship programmes to improve the living standards of our people; and
- iv. revitalise and transform the structure of our economy by investing in GhanaCARES.

The preparation of the report has benefited from extensive consultations and coordination. We must be encouraged by the feedback provided through this process and endeavour to use the outcomes to shape our efforts to support the recovery of our economy. We must continue to prioritise strategic interventions, including flagship programmes and the GhanaCARES “Obaatan Pa” programme to advance social mobility as we seek to create a WISER (Wealthy, Inclusive, Sustainable, Empowered and Resilient) economy.

I must say that 2022 was a truly eventful year for our nation. Our achievements in the areas specified earlier will endure beyond the immediate and current challenges. As Prof. K.A. Busia rightly observed, “when the hand of providence makes us participants in great and historic events, we find ourselves too close to them, or too engrossed in them to realise their true significance”. Indeed, amidst the strong turbulence, we collectively won some significant victories for the Republic.





On behalf of Government, I extend sincere appreciation to all stakeholders who assisted with the preparation of this Consolidated Annual Budget Performance Report. I invite all Ghanaians to read, be informed and engage as we all strive for economic recovery and transformation.

God Bless us all.



**KEN OFORI-ATTA**  
**MINISTER FOR FINANCE**



## Executive Summary

1. This report consolidates the Budget Performance Reports, submitted to Parliament by the various Covered Entities covering the period 1st January to 31st December 2022. The report, which is in fulfilment of Section 27 of the Public Financial Management Act, 2016 (Act 921), presents the macroeconomic development in 2022 as well as updates on the implementation of key interventions by Government through the Covered Entities.
2. Against a backdrop of a robust recovery recorded in 2021, the 2022 Budget outlined the plans of Government to continue tackling the devastating impact of the COVID-19 pandemic and the fiscal impact on our debt sustainability efforts. In addition to several macro-critical initiatives to support fiscal consolidation, there was sustained focus on the implementation of transformative flagship programmes in education, infrastructure, and in social protection, as well as interventions through programmes such as the GhanaCARES “Obaatan Pa” programme and the YouStart Initiative.

### Macroeconomic Developments in 2022

3. The global economy was battered by several shocks in 2022. These included rising inflation, aggressive policy tightening, and spill overs from Russia’s invasion of Ukraine. These factors weighed heavily on economic activity. In Emerging Markets and Developing Economies (EMDEs), economic activity slowed amid tighter global financial conditions, rising cost of living, as well as weaker external demand. Global growth, according to the April 2023 World Economic Outlook (WEO) update by the IMF, is estimated at 3.4 percent in 2022, 2.8 percentage points lower than the growth of 6.2 percent recorded in 2021.
4. Economic growth in Sub-Saharan Africa (SSA), home to more than one billion people, slowed to 3.9 percent in 2022 from 4.8 percent in 2021. Developments in the global and sub-regional economy, characterised by volatile commodity prices, supply bottlenecks related to the pandemic and the war in Ukraine, and tightening financial conditions affected Ghana’s domestic economic growth in 2022. Provisional 2022 annual National Accounts data released by the Ghana Statistical Service (GSS) indicate that overall real GDP for 2022 grew by 3.1 percent compared with the revised annual target of 3.5 percent for 2022 and 5.1 percent recorded in 2021. Non-oil GDP grew by 3.8 percent compared to a growth of 6.6 percent recorded in 2021, and below the revised target of 4.3 percent, by 0.5 percentage points.
5. The Services sector recorded the highest growth of 5.5 percent followed by Agriculture at 4.2 percent and Industry at 0.9 percent. The Services sector remained the largest sector with a share of 44.9 percent of GDP at basic prices, followed by Industry with 34.2 percent and Agriculture with 20.9 percent.
6. **Inflation:** Inflation surged in 2022, driven by both demand pressures and adverse supply shocks. The year-on-year headline inflation rate increased to 41.5 ppts from 12.6 percent recorded in December 2021 to 54.1 percent at the end of December 2022. The acceleration in inflation was driven mainly by the lagged effects of the sharp currency depreciation recorded in October 2022 and the effects of upward fuel price adjustments. Food and non-food inflation went up significantly. Food inflation surged to 59.7 percent in December 2022 from 12.8 percent in December 2021, while non-food inflation rose to 49.9 percent from 12.5 percent over the same comparative period.



7. **Current Account Balance:** The external trade account recorded a surplus of US\$2.75 billion in 2022 on account of increased export earnings relative to imports, compared with a surplus of US\$1.10 billion in 2021. Exports earnings rose by 18.2 percent on a year-on-year basis to US\$13.1 billion driven by crude oil, gold, and other exports, including non-traditional exports. The improved trade surplus, along with higher remittance flows, helped to lower the current account deficit to US\$1.69 billion (2.3% of GDP), from US\$2.5 billion (3.2% of GDP) in 2021. This is in spite of higher net payments in the services and income accounts.
8. **Capital and Financial Accounts:** The capital and financial accounts recorded significant outflows of US\$2.18 billion in 2022, compared to inflows of US\$3.30 billion in 2021. These outflows emanated from sharp portfolio reversals due to the challenging domestic environment, and reduced FDI inflows. The combined effect of current account deficit and the capital and financial accounts outflows resulted in a balance of payments deficit of US\$3.64 billion at the end of 2022, compared to a surplus of US\$510.13 million at the end of 2021.
9. **International Reserves:** The stock of Gross International Reserves (GIR) stood at US\$6.24 billion at the end of December 2022, equivalent to 2.7 months of import cover. This compares to a stock position of US\$9.70 billion at the end of December 2021, enough to provide for 4.3 months of import cover.
10. **Exchange Rate:** The Ghana cedi came under intense pressure during the year due to the sovereign downgrades and lack of access to the international markets and portfolio reversals as the US Fed tightened policy, alongside heightened foreign exchange demand pressures. In October, the currency depreciated sharply on the back of negative sentiments surrounding the Domestic Debt Exchange Programme (DDEP). The Ghana cedi, however, recovered sharply in December 2022, as the country reached a Staff Level Agreement (SLA) with the IMF. Cumulatively, in the interbank market, the Ghana cedi depreciated by 30.0 percent, 21.2 percent and 25.3 percent against the US dollar, the pound sterling and the euro, respectively in 2022. This compared with an appreciation of 3.5 percent against the euro and depreciation of 4.1 percent, and 3.1 percent against the US dollar and the pound, respectively, in 2021.
11. **Monetary Aggregates:** Growth in broad money supply (M2+) increased in December 2022 mainly on the back of significant expansion in the Net Domestic Assets (NDA) of the depository corporation sector. However, the Net Foreign Assets (NFA) contracted, partially offsetting the expansion in the NDA. M2+ growth increased to 33.0 percent in December 2022 compared with 12.5 percent in December 2021. In terms of annual growth rates, NFA contracted by 261.1 percent in December 2022 relative to 59.8 percent contraction in December 2021, while the NDA expanded by 50.3 percent compared with 25.8 percent, over the same comparative period.
12. **Credit Performance:** Private sector credit (comprising private enterprises and households) grew strongly by 31.8 percent to GH¢63.8 billion in December 2022 compared with a growth of 11.5 percent in the previous year. The share of private sector credit in total credit rose to 91.1 percent in December 2022 from 90.0 percent in December 2021. In terms of the distribution of credit by sectors, the services sector accounted for the largest share of 33.1 percent as at end-December 2022, followed by the commerce and finance sector with a relative share of 20.6 percent, and the construction sector with a share of 10.4 percent.



13. The comparative shares in December 2021 were 35.0 percent, 18.5 percent and 10.8 percent respectively. Together, these three sectors accounted for 64.1 percent of total credit in December 2022 compared with 64.3 percent in December 2021. The Non-Performing Loan ratio improved to 15.1 percent in December 2022 compared with 15.2 percent in December 2021, on account of high credit growth relative to the increased stock of NPLs between the two periods.

### **2022 Fiscal Performance**

14. Provisional data on government's fiscal operations for 2022 show that Total Revenue and Grants fell below target by 0.2 percent, while Expenditure (even without accounting for all commitments) was above target by 7.8 percent. The overall cash budget deficit was GH¢50,497 million (8.3% of GDP), against the revised target of GH¢38,900 million (6.3% of GDP) and the projected outturn of GH¢44,530 million (7.2% of GDP). The corresponding Primary balance (on cash basis) for the period was a deficit of GH¢4,810 million (0.8% of GDP), against the revised target of a surplus of GH¢2,461 million (0.4% of GDP).
15. **Budget Balances and Financing Operations:** The fiscal deficit was financed from both domestic and external sources. Net Domestic Financing amounted to GH¢40,897 million (6.7% of GDP), constituting 81.0 percent of the total financing, while Net Foreign Financing for the period constituted 19.0 percent of the total financing and amounted to GH¢9,600.0 million (1.6% of GDP).
16. **Public Debt:** Provisional data show that public debt at the end of December 2022 was GH¢434.5 billion representing 71.2 percent of GDP. Domestic Debt amounted to GH¢194.3 billion (31.9% of GDP) representing 44.7 percent of total debt, while external debt amounted to GH¢240.2 billion (39.4% of GDP) representing 55.3 percent of total debt.
17. **IMF Engagement:** Following a request in July 2022, Government reached a Staff Level Agreement (SLA) with the IMF in December 2022, which spelt out measures that will put the fiscal back on a path of consolidation. Consistent with the SLA was the 2023 Budget which frontloads the consolidation efforts. The SLA was also contingent on Domestic Debt Exchange Programme and external debt restructuring, which when concluded and the necessary financial commitment obtained, will pave way for the presentation of the SLA to the IMF Board for an Extended Credit Facility. It is expected that these measures will help restore fiscal and debt sustainability in the near term.

### **Update on Government Flagship Programmes - Key Achievements in 2022**

18. Amidst the severe macroeconomic uncertainties, Government remained focus on implementing key flagship programmes to preserve the quality of life of Ghana. Updates of the key flagship programmes that were actively promoted are as follows:
- a. The **Ghana School Feeding Programme (GSFP)** provided one hot nutritious meal on each school going day to 3,620,468 beneficiary pupils across over 10,000 public basic schools in the country in 2022.
  - b. the **National Health Insurance Authority (NHIA)** enrolled about 15.16 million Ghanaians out of the 2022 target population of 18.21 million by September 2022. This was backed by significant improvements in claims that management processes following the introduction of the e-claims and paperless systems.



- c. **One District One Factory (1D1F) Initiative** continued to expand the productive capacities of new and existing district enterprises. By November 2022, 296 1D1F projects were at various stages of implementation, out of which 125 were operational, 144 under construction, and 27 pipeline projects.
- d. **Free SHS Programme:** Government supported 1,308,816 students under this transformative programme for the 2021/2022 academic year to promote human capital development and social mobility. This was complemented with the infrastructural expansion in Senior High Schools. In 2022, a total of 21 projects including of classrooms, dormitories, staff bungalows, libraries, and toilet facilities, etc. were completed. In addition, the construction of the first phase of 32 state-of-the-art TVET Centres across the country commenced in 2022.
- e. **LEAP:** To smoothen the daily consumption and nutritional level of extremely poor households, Government paid five cycles of LEAP cash grants to over 345,021 households in 2022.
- f. **National Alternative Employment and Livelihood Programme (NAELP):** Government, through this programme has reclaimed and reforested 645ha of degraded lands, creating over 2,300 direct jobs. In addition, the programme supported the nursing of 20 million economic plant seedlings for the 2022 “Green Ghana Day” and plantation development programme, creating 80,071 permanent and casual jobs for the youth in its catchment areas, including Akotom, Adinkra, Techire, Akwatiakwaso, Fufuo, and Hohoe.
- g. **Infrastructure Development:** In 2022, Government continued to construct the fish landing sites and fishing ports to ensure safe launching and landing of artisanal fishing canoes as well as create and maintain hygienic environments and create jobs for the beneficiary communities. The progress of completion on the project are as follows: Axim - 95.7 percent, Dixcove - 94.9 percent, Moree - 96.9 percent; Jamestown – 56.0 percent; Mumford - 97.7 percent; Winneba - 88.8 percent; Elmina - 95.4 percent; Senya Beraku - 97.6 percent; Gomoa Feteh - 96.5 percent; Teshie – 98.9 percent; Keta – 99.9 percent; Osu – 97.3 percent; Ekumfi – 98.7 percent; and Mfantseman – 94.6 percent.

The Coastal Development Authority (CoDA) facilitated the completion of 27 out of 299 water systems. Also, urban water supply, the Upper East Region Water Supply was completed and commissioned to improve the reliability and sustainability of water supply for the 347,000 inhabitants in and around Bolgatanga, Navrongo, Paga, Bongo, and its surrounding communities from now till the year 2040. The decommissioning and re-engineering of the Kpone (Tema) and Oti (Kumasi) landfill sites to enhance sanitation advanced with works reaching 97.0 percent and 70.0 percent completion, respectively.

In terms of road network improvements, significant progress was achieved in 2022. Development works on the Kumasi Lake Roads and Drainage Extension project stood at 97.0 percent completion by November 2022. Works on Phase II of the Obetsebi Lamptey Circle Interchange as well as a flyover across the Accra-Tema Motorway from the Flowerpot roundabout reached 71.0 percent and 56.0 percent completion rates, respectively, in 2022.

- 19. In addition, key catalytic interventions outlined in the GhanaCARES “Obaatan Pa” Programme continued to receive dedicated attention as part of structural efforts to engender growth and



transformation beyond the immediate macro-fiscal challenges. The achievements chalked in 2022 in the implementation of these programmes were as follows:

- a. **Economic Enclave Project:** In 2022, GhanaCARES pursued interventions aimed at supporting the private sector in targeted sectors to accelerate competitive import substitution and export expansion. One such major intervention was the launch of the Economic Enclave Project (EEP). The EEP is expanding agricultural production and productivity with focus on providing support for the cultivation of up to 110,000 acres of land in the Ashanti, Central, Greater Accra, Oti and Savannah Regions. Already, the programme has facilitated the acquisition of a 10,000-acre land and is also supporting an existing 10,000-acre farmland in the Asutsuare-Tsopoli area to cultivate rice and vegetables. By end 2022, about 2,000 acres of land had been cleared and was being serviced with irrigation and other land development operations. Planting of rice on 600 acres had been completed by December 2022.
- b. **YouStart:** The YouStart programme was successfully piloted with 70 beneficiaries and an amount of GH¢1.98 million was disbursed to support youth-led businesses. To support the implementation of the programme, Government signed an MoU with 11 commercial banks of the Ghana Association of Banks (GAB) for the implementation of the commercial programme.
- c. **Export Promotion:** Ghana Export Promotion Authority (GEPA) implemented the National Export Development Strategy (NEDS) in October 2020. Through the strategy, GEPA raked in an estimated US\$3.3 billion of non-traditional export (NTE) revenues in 2021. Revenues from NTEs by the end of 2022 was US\$3.5 billion.
- d. **Financial Sector Development:** Recent macroeconomic developments have spurred on Government to accelerate support to the private sector to facilitate economic transformation. Government, through the Development Bank Ghana (DBG), Ghana Incentive-based Risk-sharing System for Agricultural Lending (GIRSAL) and the Ghana Commodity Exchange (GCX), engaged the private sector to help to formalise and improve the domestic aggregator system.

#### **Other Initiatives**

20. Other initiatives implemented during the reporting period are the various digitalisation and disaster management programmes.
21. **Disaster Management:** The Ghana National Fire Service (GNFS) in 2022 attended to 4,995 fire outbreaks, 24 flood rescue operations, 486 road traffic collision incidents, organised 8,174 public fire safety education programmes, inspected 7,295 premises, issued 3,737 new fire certificates, renewed 10,601 fire certificates, and trained 820 fire volunteers.

#### **Covered Entities - 2022 Performance in Key Areas**

22. **Covered Entities Staff Strength:** The Covered Entities at the end of 2022 recorded a total staff strength of 888,245, exceeding the establishment ceiling of 886,906 indicating a marginal increase of 1,339. The total financial clearance granted to the various Covered Entities summed up to 39,471 categories of staff. Whilst the administration and social sectors recorded an increase in the total staff strength for the period, the other sectors recorded declines.



23. **Government Projects/Contracts** - In 2022, Government executed across all Covered Entities 2,084 projects at various stages of completion with an initial contract sum of GH¢37.96 billion. The revised total contract sum amounted to GH¢39.20 billion, exceeding the initial contract sum by GH¢1.24 billion or 3.3 percent. The upward revision was occasioned by price and exchange rate fluctuations and changes in scope of the contracts.
24. Total cumulative payment reported on all projects at the end of December 2022 amounted to GH¢21.17 billion (representing 55.8% of the total revised contract sum) leaving an outstanding balance on the contract sum of the on-going projects of GH¢18.03 billion.
25. The status of all projects being undertaken across the five broad sectors of the economy are as follows: administrative sector - 1,677 projects (80.5%); economic sector - 69 projects (3.3%); infrastructure sector - 70 projects (3.4%); social sector - 49 projects (2.4%); and public safety - 219 projects (10.5%).
26. Government's achievement in 2022 demonstrates its commitment to improve the lives of Ghanaians and the transform the economy.





## Section One: Introduction

27. The preparation and publication of the Annual Budget Performance Report is consistent with Government's commitment to be accountable and transparent in the utilisation of public funds. This also fulfils Section 27 of the Public Financial Management Act, 2016 (Act 921) which requires Covered Entities to submit performance reports on the implementation of their respective budgets for the preceding year. As with previous editions, the 2022 Budget Performance Report (BPR) consolidates all the performance reports submitted to Parliament (with copies to Ministry of Finance) by the Principal Account Holders for the stated period. Out of the forty-three copies of the Budget Performance Reports expected from Covered Entities, forty-one were received with two unable to submit, namely: Parliament of Ghana and the Judicial Service.
28. The 2022 Budget Statement and Economic Policy of Government focused on the theme: “***Building a Sustainable Entrepreneurial Nation: Fiscal Consolidation and Job Creation***”. The intention was to sustain the recovery from the devastating socio-economic impact of the pandemic and outline strategies to address one of the major problems of our time, which is youth unemployment. Ultimately, the objective was to improve the quality of living standards while also ensuring peace and security.
29. Despite severe unforeseen challenges that impacted the implementation of the 2022 Budget, Government remained focused. Complementing the fiscal consolidation measures pursued were the growth-enhancing programmes such as GhanaCARES, YouStart, infrastructure development, as well as social protection programmes.
30. Section One covers the introduction to the 2022 Annual Budget Performance Reports (ABPRs) of all Covered Entities. The rest of the report is structured as follows:
  - Section Two: Macro-Economic Developments in 2022;
  - Section Three: Update on Policy Initiatives Implemented in 2022;
  - Section Four: Performance of Covered Entities;
  - Section Five: On-going Projects;
  - Section Six: Covered Entities Staff Strength;
  - Section Seven: Actions taken by Covered Entities on Parliament's Recommendation on the Auditor-General's Report; and
  - Section Eight: Conclusion.





## Section Two: Macroeconomic Developments in 2022

### Global Development

#### Global Growth

31. The April 2023 update to the IMF's World Economic Outlook (WEO) indicated a sharp slowdown in global economic growth to 3.4 percent in 2022 from 6.1 percent in 2021, reflecting high geopolitical tensions and uncertainty, exacerbation of economic vulnerabilities, and the impact of lingering effect of the COVID-19 pandemic. Advanced economies also witnessed a significant growth slowdown, which a growth rate of 2.7 percent in 2022 compared to 5.4 percent in the previous year.
32. Also, according to the April 2023 Regional Economic Outlook for Sub-Saharan Africa (SSA), economic growth in Sub-Saharan Africa recorded a marginal decline to 3.9 percent in 2022 from 4.8 percent in 2021. Growth in the two major economies in the sub region such as South Africa and Nigeria, declined to 2.0 percent and 3.3 percent in 2022, from a growth of 4.9 percent and 3.6 percent in 2021, respectively.

#### Inflation

Global headline inflation remained elevated and broadened beyond food and energy prices, with several other factors adding to inflationary pressures. These included tighter labour market conditions, the pass-through effects of currency depreciations, supply chain cost pressures on the dollar, and rising short-term inflation expectations. Global inflation was 8.7 percent in 2022, compared to 4.7 percent recorded in 2021, and above the pre-pandemic (2017–19) average of 3.5 percent.

#### Domestic Economic Developments

33. To put the recent economic performance in perspective, the macroeconomic targets and the provisional outturn for 2022 are summarized in Table 1 below.

**Table 1: Summary of Economic Performance: 2016 - 2022**

Indicator	2016	2017	2018	2019	2020	2021	2022			
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Revised	Prov.	% Dev
Overall real GDP (including oil)	3.4%	8.1%	6.2%	6.5%	0.5%	5.1%	5.8%	3.7%	3.1%	-16.2%
Non-oil real GDP	4.5%	4.6%	6.1%	5.8%	1.0%	6.6%	5.9%	4.3%	3.8%	-11.6%
End-year inflation	15.4%	11.8%	9.4%	7.9%	10.4%	12.6%	8.0%	28.5%	54.1%	89.8%
Overall budget deficit (% of GDP)	-6.3%	-4.7%	-3.8%	-4.7%	-11.5%	-9.1%	-7.4%	-6.6%	-8.3%	23.9%
Primary Balance (% of GDP)	-1.1%	0.5%	1.3%	0.0%	-5.2%	-1.9%	0.1%	0.4%	-0.8%	-262.2%
Gross International Reserves (not less than)	3.5 months of import	4.3 months of import	3.6 months of import	4.0 months of import	4.1 months of import	4.3 months of import	≥4.0 months of import	≥3.5 months of import	2.7 months of import	0.8 months of import

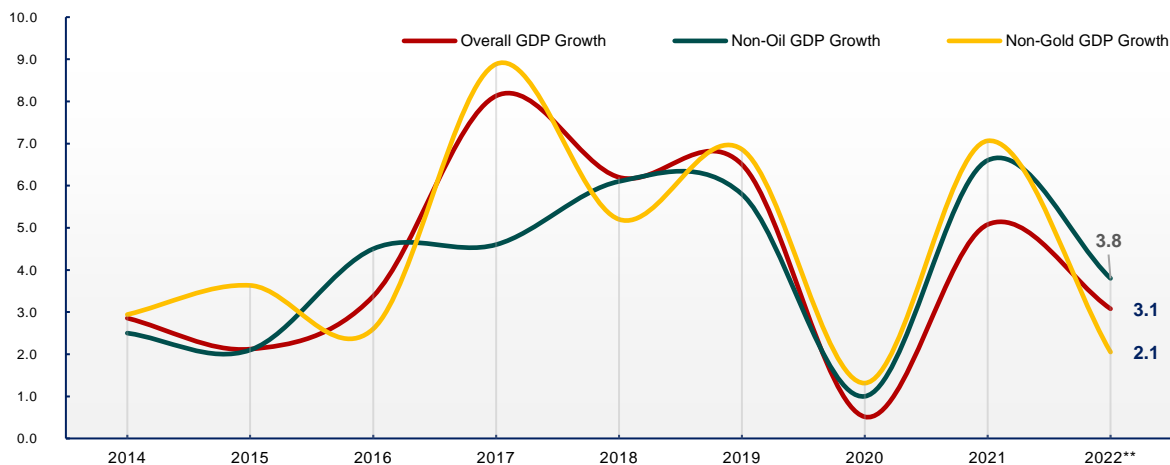
Source: MoF



## Growth

34. Provisional 2022 Annual National Accounts data released by the Ghana Statistical Service (GSS) indicates that overall real GDP for 2022 grew by 3.1 percent compared with the projected growth of 3.5 percent for 2022 and 5.1 percent recorded in 2021. Non-Oil GDP for 2022 grew by 3.8 percent compared with the projected growth of 3.6 percent and 6.6 percent recorded in 2021. Non-gold GDP recorded a growth of 2.1 percent year-on-year compared to a growth of 7.1 percent recorded in 2021. The 9-year trend in overall and non-oil real GDP growth is shown in Figure 1.

**Figure 1: Real GDP Growth (percent), 2014-2022**



Source: GSS

## Sectoral Growth Performance for 2022

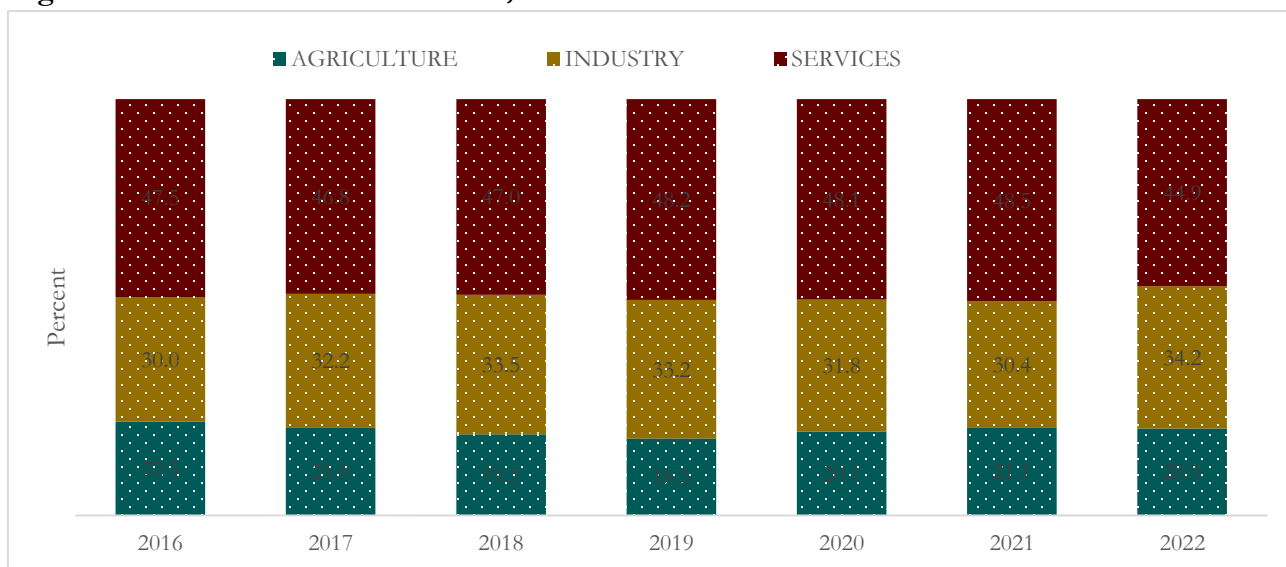
35. The Agriculture Sector growth declined from 8.5 percent in 2021 to 4.2 percent in 2022, reflecting the decrease in Crops, including Cocoa (3.8%), Forestry and Logging (1.7%), and Fishing (8.8%). Growth in the Livestock subsector remained unchanged, with a growth rate of 5.5 percent.
36. The Industry Sector expanded by 0.9 percent in 2022, following a 0.5 percent contraction in 2021. Mining and quarrying were the only industries to rise by 8.1 percent. Performance in oil and gas improved from a contraction of 12.6 percent in 2021 to a contraction of 6.7 percent in 2022, while gold performance improved from a contraction 31.2 percent in 2021 to a positive growth of 32.3 percent in 2022. Manufacturing, Electricity, Water and Sewerage, and Construction subsectors all experienced declines of 2.5 percent, 3.3 percent, 4.9 percent, and 4.0 percent, respectively.
37. The Services sector growth fell from 9.4 percent in 2021 to 5.5 percent in 2022, reflecting a general slowdown in the growth of the subsectors, except Financial and Insurance Activities, Education, and Health and Social Work. In line with the recent trend of the sector, Information and Communication recorded the highest growth, with a growth rate of 19.7 percent.



### Sectoral Shares of GDP

38. The Services Sector remained the largest sector, despite its share of GDP declining from 48.5 percent in 2021 to 44.9 percent in 2022. The Industry Sector followed with a share of 34.2 percent, up from 30.4 percent in 2021. The share of Agriculture sector decreased from 21.1 percent in 2021 to 20.9 percent in 2022, as shown in Figure 2.

**Figure 2: Sector Distribution of GDP, 2016-2022**



Source: Ghana Statistical Service \*Provisional

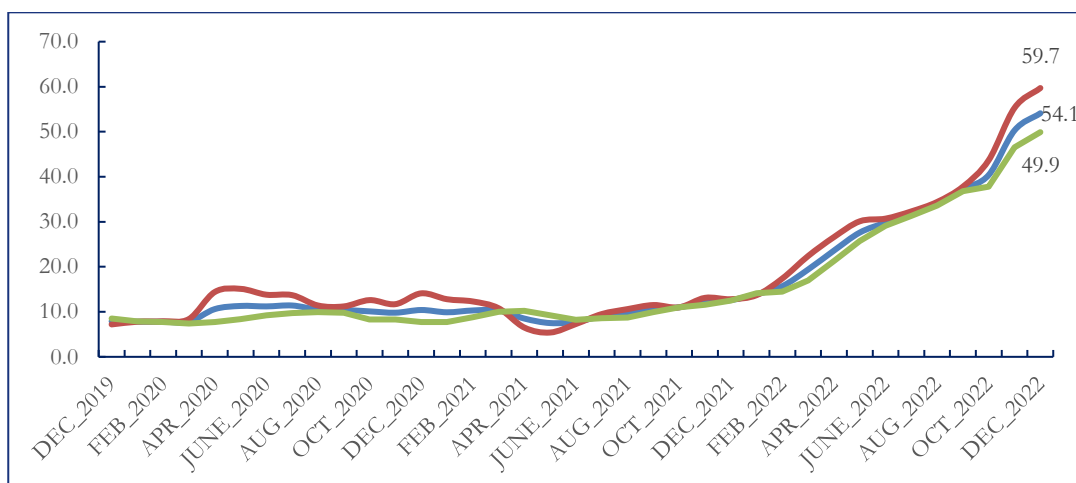
### Inflation

39. The year-on-year headline inflation rate increased to 54.1 percent at the end of December 2022, increasing by 41.5 percentage points from the 12.6 percent recorded in December 2021. The upward trend in headline inflation in 2022 was driven by persistent adjustment in ex-pump petroleum products prices on the back of high global crude oil prices and the local currency depreciation. These then trickled down to increases in transport costs, which exerted significant pressures on food and non-food items in the consumer basket.

40. Food inflation elevated significantly to 59.7 percent in December 2022, from 12.8 percent in December 2021 while Non-Food inflation increased to 49.9 percent in December 2022, from 12.5 percent recorded in the corresponding period of 2021. The upturn in food and non-food inflation was influenced by prices of both local and imported components in the consumer price basket. Housing, water, electricity, gas, and other fuels led by 82.3 percent, followed by furnishings, household equipment, and routine household maintenance (71.5%), transportation (71.4%), and personal care, social protection, and miscellaneous goods and services (60.9%).



**Figure 3: Inflation Trends, 2019 – 2022**



Source: Ghana Statistical Service

### Monetary Aggregates and Banks' Outstanding Credit

41. Developments in the monetary aggregates showed an increase in broad money supply (M2+) growth on a year-on-year basis, driven by the considerable expansion in Net Domestic Assets (NDA) for the period. Broad money supply (M2+) recorded an annual increase of 33.0 percent in December 2022 relative to 12.5 percent recorded in December 2021.
42. The pace of growth in broad money supply was on account of significant expansion in Net Domestic Assets (NDA) by 50.3 percent in December 2022 compared with 25.8 percent in the same period in 2021. Net Foreign Asset (NFA), on the other hand, contracted further by 261.1 percent in December 2022, reflecting constrained foreign inflows and increases in balance of payment support to dampen currency pressures.
43. Private sector credit increased by 31.8 percent in December 2022 compared to 11.2 percent in December 2021, partly reflecting continued portfolio rebalancing by banks and revaluation effects on foreign currency denominated credit. In real terms, private sector credit contracted by 14.5 percent compared with 1.3 percent contraction recorded over the same comparative period in 2021.

### Interest Rate Developments

44. The money market showed an upward trend across the yield curve, in line with the policy tightening by the Bank of Ghana. The Monetary Policy Committee (MPC) embarked on aggressive policy tightening to re-anchor inflation expectations to place the economy firmly on the path of stability. The Policy Rate was increased by 1,250 basis points to 27.0 percent at end-December 2022 from 14.5 percent at end-December 2021.
45. The 91-day and 182-day Treasury bill rates increased to 35.48 percent and 36.23 percent, in December 2022, from 12.49 percent and 13.19 percent, respectively, in the same period of 2021. Similarly, the rate on the 364-day instrument increased to 36.06 percent in December 2022 from 16.46 percent in December 2021.
46. Average lending rates of banks increased to 35.58 percent in December 2022 from 20.04 percent in the same period of 2021. The weighted average interbank rate also increased to 25.51 percent from



12.68 percent, reflecting the tightening of the policy rate and the incremental increases in the Cash Reserve Ratio during the year.

### **Balance of Payments**

47. The trade balance recorded a surplus of US\$2.75 billion in 2022 on the back of higher exports receipts relative to imports, compared with a surplus of US\$1.10 billion for the same period in 2021.
48. Total exports receipts grew by 18.2 percent to US\$13.1 billion, driven mainly by price effects in crude oil exports receipts, and higher volumes of gold production. Gold and Crude oil export earnings increased by 30.0 percent and 37.5 percent to US\$6.6 billion and US\$5.4 billion, respectively. Receipts from cocoa exports, however, declined by 22.0 percent to US\$2.2 billion due to lower production volumes.
49. Total imports increased by 7.5 percent to US\$14.65 billion in 2022, explained by higher oil-related imports, despite decline in non-oil imports for the period. Oil imports (crude, gas, refined products, and other oil products) increased significantly by 71.3 percent to US\$4.7 billion from US\$2.7 billion in 2021, while non-oil imports declined by 8.4 percent to US\$10.0 billion.
50. The current account deficit improved to US\$1.69 billion in 2022, from a deficit of US\$2.5 billion in 2021. The lower deficit was on account of improved the trade surplus and higher remittance inflows which offset the higher net payments in the services and income accounts. This resulted in an overall balance of payments deficit of US\$3.64 billion at the end of 2022, compared to a surplus of US\$510.13 million at the end of 2021.

### **International Reserves**

51. Gross International Reserves stood at US\$6.24 billion (2.7 months of import cover) at the end of December 2022 from a stock position of US\$9.7 billion (4.3 months import cover) at the end of December 2021. The stock of Net International Reserves (NIR) declined to US\$2.4 billion at end-December 2022, from a stock position of US\$6.1 billion at end-December 2021.

### **Exchange Rate**

52. The local currency witnessed intense pressures in 2022, reflecting heightened uncertainties, further sovereign rating downgrades, and seasonal demand pressures. Cumulatively, the Ghana Cedi depreciated by 30.0 percent, 21.2 percent, and 25.3 percent against the US dollar, the pound sterling, and the euro, respectively, in 2022. This compared with an appreciation of 3.5 percent against the euro and a depreciation of 4.1 percent, and 3.1 percent against the US dollar and the pound, respectively, in 2021.

### **2022 Fiscal Performance**

53. The fiscal performance for 2022 is presented within the context of the 2022 Revised Budget deficit target of 6.6 percent of GDP and corresponding primary surplus of 0.4 percent of GDP.
54. Provisional data on Government fiscal operations for 2022 showed that:
  - a. Total Revenue amounted to GH¢96,651 million (15.8% of GDP), below the 2022 programmed target of GH¢96,842 million (16.4% of GDP) by 0.2 percent. The outcome represents an annual growth of 36.3 percent;



- b. Total Expenditures totalled GH¢147,148 million (24.1% of GDP), exceeding the programmed target of GH¢135,742 million (22.9% of GDP) by 8.4 percent and the outturn recorded in the previous year by 30.0 percent; and
- c. The resulting overall cash budget deficit was GH¢50,497 million (8.3% of GDP), against the deficit target of GH¢38,900 million (6.6% of GDP). The corresponding primary balance (on cash basis) for the period was a deficit of GH¢4,810 million (0.8% of GDP), against targeted a surplus of GH¢2,461 million (0.4% of GDP).

**Table 2: Summary of 2022 Fiscal Performance**

Sn.	Indicators (GH¢ million)	2021		2022				
		Prov. Outturn	y/y (%)	Rev Budget	Prov. Outturn	Dev (P <sub>tot</sub> -Rev)		y/y (%)
						(GH¢)	(%)	
1	<b>Total Revenue &amp; Grants</b>	70,918	28.6	96,842	96,651	-191	-0.2	36.3
	<i>% of GDP</i>	15.4		16.4	15.8			
2	<b>Total Exp. (incl. Arrears &amp; Discrepancy)</b>	113,162	13.1	135,742	147,148	11,406	8.40	30.0
	<i>% of GDP</i>	24.6		22.9	24.1			
3	<b>Overall Balance (cash &amp; discrepancy)</b>	-52,090		-38,900	-50,497	-11,597	29.8	30.8
	<i>% of GDP</i>	-11.3		-6.6	-8.3			
4	<b>Primary Balance</b>	-5,094		2,461	-4,810	-7,271	-295.4	-5.6
	<i>% of GDP</i>	-1.1		0.4	-0.8			
5	<b>Nominal GDP</b>	459,131		591,883	610,222			
<b>Memo Item</b>								
6	<i>Overall Balance Commitment (incl. Outstanding Exp. Claims)</i>	-38,617		-37,000	-68,406	-31,405	84.9	31.3
	<i>% of GDP</i>	-8.4		-6.3	-11.2			
7	<i>Primary Balance Commitment (incl. Outstanding Exp. Claims)</i>	-5,094		4,361	-22,718	-27,080	-620.9	346.0
	<i>% of GDP</i>	-1.1		0.7	-3.7			

Source: MoF

### 2022 Revenue Performance

55. The total revenue and grants for 2022 amounted to GH¢96,651 million (15.7 % of GDP) broadly in line with the target of GH¢96,842 million (15.7 percent of GDP), representing an execution rate of 99.8 percent and an annual growth of 36.3 percent. Total Domestic Revenue amounted to GH¢96.5 billion (15.5 percent of GDP), representing an annual growth of 37.0 percent and constituted 99.8 percent of Total Revenue and Grants. The main drivers of revenue performance for the year are summarised below:
56. **Non-Oil Tax Revenue**, comprising taxes on Non-oil Income and Property, Domestic Goods and Services, and International Trade, amounted to GH¢68,797 million (11.4% of GDP), 1.2 percent above the target of GH¢68,797 million (11.6% of GDP) and constituted 72.0 percent of domestic revenue. The performance reflected the improvement in VAT monitoring, price effects, and higher currency depreciation albeit delays in the implementation of the proposed revenue measures.
57. **Non-Oil Non-Tax Revenue**, which comprises MDAs' IGF Retention, IGF Lodgement, Fees & User Charges, and Dividend from the non-oil sector amounted to GH¢8,454 million (1.4% of GDP), falling below the target of GH¢9,502 million (1.6% of GDP) by 11.0 percent, mainly on account of lower MDAs Retention.



58. Revenue from upstream oil and gas activities for the period was largely on target, amounting to GH¢12,062 million against the target of GH¢12,088 million, representing a deviation of 0.2 percent and a year-on-year growth of 146.1 percent.
59. **Other revenues**, comprising of SSNIT Contribution to NHIL and proceeds from the Energy Sector Levies (ESL), amounted to GH¢5,423 million, exceeding the target of GH¢5,267 million by 3.0 percent, driven by the price effect of the increasing crude price on the Energy Sector Levies.
60. **Grants** disbursements by Development Partners amounted to GH¢1,119 million (0.2 percent of GDP), 5.9 percent below the programmed target of GH¢1,188 million. The inflows were exclusively from Project Grants, as no Programme Grants were expected for the 2022 fiscal year.

### 2022 Expenditure Performance

61. Total Expenditure (incl. Arrears clearance and discrepancy) for the period totalled GH¢147,148 million (24.1% of GDP), above the budgetary provision of GH¢135,742 million (22.0% of GDP) by 8.4 percent. All key expenditure lines for the period exceeded their respective targets except for Other Expenditures and Use of Goods and Services, which were contained within target.
62. **Compensation of Employees** amounted to GH¢39,434million (6.5% of GDP), 3.9 percent above the target of GH¢37,949million (6.4% of GDP). The overage stemmed from higher payments for wages and salaries which constituted 89.8% of the total Compensation and amounted to GH¢35,394 million compared to the target of GH¢33.0 billion.
63. Expenditure on the **Use of Goods and Services** for the period was GH¢7,926 million (1.3 percent of GDP), well within the target of GH¢5,867 million (1.0 percent of GDP). reflecting the consolidation measures and the additional expenditure cut measures of discretionary spending implemented for the 2022 fiscal year.
64. **Grants to Other Government Units** (including Statutory Funds and Earmarked Funds) amounted to GH¢24,553 million (4.0 percent of GDP), 3.7 percent above the programmed target of GH¢23,684 million (4.0 percent of GDP).
65. **Interest Payments** for the period amounted to GH¢45,687 million (7.5% of GDP), against the target of GH¢41,362 million (7.0% of GDP), reflecting the higher cost of borrowing and the adverse impact of the currency depreciation on external interest.
66. **Capital Expenditure** amounted to GH¢18,689 million (3.1% of GDP), against the target of GH¢13,700 million (2.3% of GDP). Domestic Capex amounted to GH¢6,333 million constituting 33.9 percent of Capital Expenditure, against the target of GH¢4,207 million while foreign-financed Capex amounted to GH¢12,355 million.





## Budget Balances and Financing Operations

67. Government's fiscal operations for 2022 resulted in an overall budget deficit of GH¢50497 million (8.3% of GDP), against the target of GH¢38,900 million (6.6% of GDP); The corresponding primary balance for the period was a deficit of GH¢4,810 million (0.8% of GDP), against a targeted surplus of GH¢2,461 million (0.4% of GDP). An amount of GH¢40,897 million from domestic sources was used to finance the fiscal deficits. Net Foreign financing constituted to GH¢9,600 million.

**Table 3: Summary of Fiscal Performance - 2021-2022 (in GH¢ millions)**

Sn.	Item	2021	2022			
		Outturn	Budget	Revised Budget	Outturn	% Dev.
1	<b>Total Revenue &amp; Grants</b>	<b>70,918</b>	<b>100,517</b>	<b>96,842</b>	<b>96,651</b>	<b>-0.20%</b>
2	<b>Domestic Revenue</b>	<b>69,736</b>	<b>99,547</b>	<b>95,654</b>	<b>95,533</b>	<b>-0.13%</b>
3	Tax Revenue	57,055	80,168	74,426	75,548	1.51%
4	o/w Taxes on Income and Property	28,494	38,292	38,976	38,424	-1.42%
5	o/w Taxes on Dom. Goods and Services	24,734	36,016	30,028	31,392	4.54%
6	o/w International Trade Taxes	6,945	9,030	8,573	9,848	14.87%
7	o/w Tax Refunds	-3,117	-3,170	-3,152	-4,116	30.59%
8	Social Contributions	448	772	511	350	-31.54%
9	Non-tax revenue	8,208	13,850	15,961	14,561	-8.77%
10	Other Revenue	4,024	4,756	4,756	5,073	6.67%
11	<b>Grants</b>	<b>1,182</b>	<b>970</b>	<b>1,188</b>	<b>1,119</b>	<b>-5.87%</b>
12	<b>Total Expenditure (incl. arrears)</b>	<b>113,162</b>	<b>137,529</b>	<b>135,742</b>	<b>147,148</b>	<b>8.40%</b>
13	<b>Total Expenditure</b>	<b>109,535</b>	<b>135,629</b>	<b>133,842</b>	<b>146,373</b>	<b>9.36%</b>
14	Compensation of Employees	31,663	35,841	37,949	39,434	3.91%
15	o/w Wages & Salaries	29,311	30,897	32,956	35,394	7.40%
16	o/w Social Contributions	2,353	4,944	4,993	4,040	-19.09%
17	Use of Goods and Services	7,161	9,149	5,867	7,926	35.11%
18	Interest Payments	33,523	37,447	41,362	45,687	10.46%
19	Subsidies	136	326	326	167	-48.84%
20	Grants to Other Government Units	13,770	26,828	23,684	24,553	3.67%
21	Social Benefits	0	187	170	94	-44.87%
22	Other Expenditure	6,314	9,454	10,785	9,823	-8.92%
23	Capital Expenditure	16,967	16,396	13,700	18,689	36.41%
24	<b>Other Outstanding Expenditure Claims</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,684</b>	<b>-</b>
25	<b>Arrears clearance (net change)</b>	<b>-3,497</b>	<b>-1,900</b>	<b>-1,900</b>	<b>17,037</b>	<b>-996.67%</b>
26	o/w Clearance of Arrears	-3,497	-1,900	-1,900	-1,899	-0.04%
27	o/w Clearance Outstanding Payables	-	-	-	-9,744	
28	o/w Payables build-up	-	-	-	28,680	
29	<b>Overall Balance (Cash)</b>	<b>-42,113</b>	<b>-37,012</b>	<b>-38,900</b>	<b>-51,369</b>	<b>32.05%</b>
30	Discrepancy	-130	0	0	872	
31	<b>Overall Balance (cash, discrepancy)</b>	<b>-42,244</b>	<b>-37,012</b>	<b>-38,900</b>	<b>-50,497</b>	<b>29.81%</b>
32	<b>Financing</b>	<b>42,244</b>	<b>37,012</b>	<b>38,900</b>	<b>50,497</b>	<b>29.81%</b>
33	Foreign (net)	20,082	4,551	10,880	9,600	-11.77%
34	Domestic (net)	23,767	33,340	30,685	39,511	28.76%
35	Ghana Petroleum Funds	-922	-406	-840	1,344	-260.00%
36	Sinking Fund	-25	0	-1,826	43	-102.33%
37	Contingency Fund	-659	-473	0	0	-

Source: MoF





## Performance of Petroleum Revenues - Receipts & Utilization for 2022

### Petroleum Receipts for 2022

68. Total petroleum receipts for January - December 2022 was US\$1,428.76 million, against a projection of US\$1,521.62 million. Despite a higher achieved price of US\$98.72, there was a shortfall in production volumes, which adversely impacted receipts.
69. Petroleum receipts from crude oil liftings **only** for the period January-December 2022 amounted to US\$1,036.80 million (GH¢8,891.60 million), comprising the 63rd – 68th Jubilee liftings<sup>1</sup>, 20th and 21st TEN liftings, and the 9th - 11th liftings from the Sankofa Gye-Nyame field.
70. Total crude oil production for 2022 was 51.76 million barrels (MMbbls), 10.8 percent lower than the projected Benchmark Revenue production volume of 58.02 MMbbls, and a total of 107,560 MMscf of gas was delivered for power generation and non-power gas uses.
71. The share of Carried and Participating Interest increased from 50.16 percent as at end-December 2021 to 51.36 percent in December 2022; Royalties also decreased from 23.71 percent as at end-December 2021 to 21.20 percent at end-December 2022.
72. Upstream oil Corporate Income Tax in total petroleum receipts increased from 26.02 percent as at end-December 2021 to 27.22 percent as at end-December 2022.
73. There were no receipts from gas in 2022. Surface Rentals made up the remaining 0.05 percent share, down from 0.11 percent in same period 2021. The higher revenues in 2021 was mainly on account of higher achieved average crude oil price of US\$98.72, compared to US\$67.77 same period in 2021.
74. The Petroleum Revenue Management Act (PRMA), 2011 (Act 815) as amended requires that not more than 70 percent of Government's net petroleum receipts is designated as Annual Budget Funding Amount (ABFA) and not less than 30 percent designated as Ghana Petroleum Funds (GPFs). Out of the amount transferred into the GPFs, the Ghana Heritage Fund (GHF) received not less than 30 percent, with the rest transferred into the Ghana Stabilization Fund (GSF).

### Distribution of Petroleum Revenues in 2022

75. The total petroleum receipts for 2022 was US\$1,428.76 million. In addition to this receipt, petroleum receipts that spilled over from 2021 to 2022 was US\$14.82 million bringing the total petroleum receipts available for distribution to the allowable designated accounts in line with the provisions of the PRMA to US\$1,443.58 million.

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<sup>1</sup> The 63rd Jubilee & 20th TEN liftings were undertaken in December 2021 but proceeds from the liftings were received in 2022. Details of the said liftings are captured in the 2021 Reconciliation Report on the Petroleum Holding Fund (Section 3.2).

Although the 69th Jubilee lifting was undertaken in December 2022, the proceeds were received in January 2023, which falls outside the reporting period for receipts.

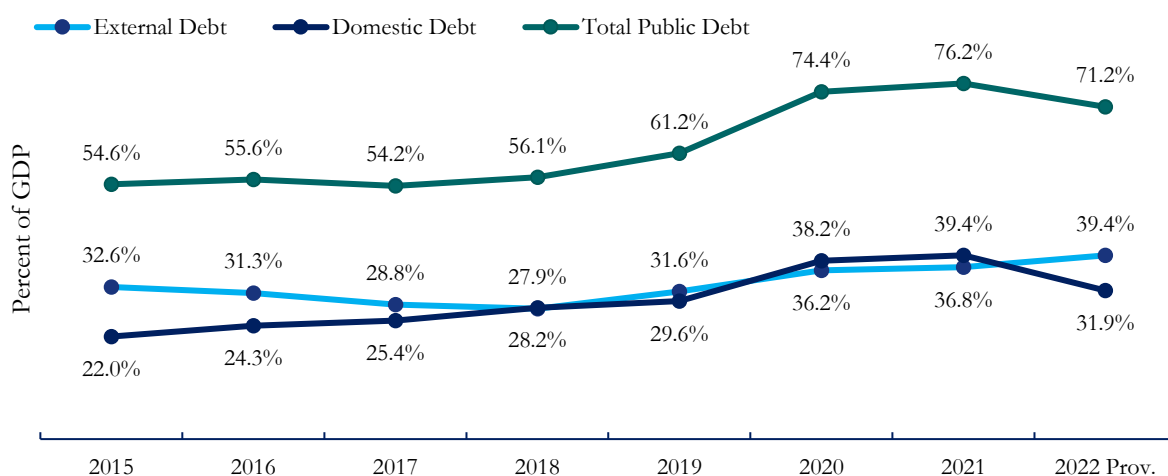


76. Of the distributed amount of US\$1,443.58 million, the National Oil Company, GNPC, was allocated a total of US\$335.75 million, made up of Equity Financing Cost of US\$165.14 million and GNPC's share of the net Carried and Participating Interest of US\$170.61 million.
77. The ABFA received a total of US\$526.31 (GH¢4,597.20 million) out of which GH¢72.68 million GIFF transfer. The GPFs received US\$581.52 million which was distributed to the GSF (US\$407.06 million) and the GHF (US\$174.46 million) in the ratio of 7:3, in conformity with the PRMA.

### Public Debt Developments in 2022

78. The end December 2022 provisional figures indicate that total gross public debt stood at GH¢434.5 billion (US\$52.2 billion), representing approximately 71.2 percent of GDP<sup>2</sup>. The Domestic debt component was GH¢194.3 billion, representing 31.9 percent of GDP, while external debt was GH¢240.2 billion, representing 39.4 percent of GDP. Domestic debt as a share of total public debt reduced from 51.67 percent in 2021 to 44.7 percent as at end-December 2022. Conversely the level of external debt as a share of total outstanding debt increased to 55.3 percent at end-December 2022 from 48.3 percent at end December 2021 due to the impact of the exchange rate depreciation.

**Figure 4: Public Debt to GDP, 2015 – 2022**



### The Financial Sector

79. The financial sector in Ghana has grown over the past few years, and heavily dominated by the banking subsector. Total financial sector assets declined from 60.4 percent of GDP in 2021 to 51.7 percent in 2022. The total financial sector assets grew by 13.4 percent in 2022. In nominal terms, the stock of Financial Sector Asset grew from GH¢260.28 billion in 2021 to GH¢295.06 billion in 2022. Commercial banks were dominant, with assets equivalent to 74.9 percent of total assets in 2022. This

<sup>2</sup> The debt to GDP of 71.2% is based on end 2022 provisional GDP of GH¢610,222,292,311.4.



was followed by the pension sector with 16.06 percent of total asset. Assets of the Securities Industry assets under Management and the Insurance Industry followed with 4.9 percent and 4.2 percent respectively.

**Table 4: Total Financial Sector Assets**

Total Financial Sector Assets (GH¢M)					
Figures in billions of Cedis	2018	2019	2020	2021	2022
<b>Bank and SDI</b>	<b>127.85</b>	<b>141.5</b>	<b>163.87</b>	<b>196.15</b>	<b>221.00</b>
<i>% Of Total Assets</i>	<i>73.94%</i>	<i>76.20%</i>	<i>76.48%</i>	<i>75.36%</i>	<i>74.90%</i>
<b>Insurance</b>	<b>6.20</b>	<b>7.49</b>	<b>8.70</b>	<b>9.77</b>	<b>12.30</b>
<i>% Total Assets</i>	<i>3.59%</i>	<i>4.03%</i>	<i>4.06%</i>	<i>3.75%</i>	<i>4.17%</i>
<b>Securities Industry</b>	<b>6.65</b>	<b>10.36</b>	<b>8.32</b>	<b>14.76</b>	<b>14.36</b>
<i>% Of Total Assets</i>	<i>9.63%</i>	<i>5.58%</i>	<i>3.88%</i>	<i>5.67%</i>	<i>4.87%</i>
<b>Pension</b>	<b>22.20</b>	<b>26.34</b>	<b>33.37</b>	<b>39.6</b>	<b>47.40</b>
<i>% of Total Assets</i>	<i>12.84%</i>	<i>14.18%</i>	<i>15.57%</i>	<i>15.21%</i>	<i>16.06%</i>
<b>Total Financial Sector Assets</b>	<b>172.9</b>	<b>185.69</b>	<b>214.26</b>	<b>260.28</b>	<b>295.06</b>
<i>% of GDP</i>	<i>60.25%</i>	<i>55.66%</i>	<i>58.21%</i>	<i>60.37%</i>	<i>51.67%</i>

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

### Developments in Banks' Balance Sheet

80. Total assets of the banking sector increased from GH¢179.8 billion in December 2021 to GH¢221.0 billion in December 2022. This represents a 22.9 percent year-on-year increase compared to the 2.5 percent recorded in 2021. Total deposits grew by 30.4 percent to GH¢157.9 billion as at end of December 2022 while Private Sector Credit grew by 31.8 percent at the end of 2022 to GH¢63.8 billion from GH¢48.4 billion recorded in 2021. As a percentage of Gross Domestic Product (GDP), the Private Sector Credit recorded a marginal increase to 10.8 percent from 10.5 percent in 2021.

### Mobile Money

81. The value of Mobile money transactions increased to GH¢122.0 billion in 2022 from GH¢82.9 billion in 2021. The total number of registered mobile money accounts at the end of December 2022 was 55.3 million, compared with 48.3 million at end-December 2021. The number of active registered mobile money accounts stood at 20.4 million at end-December 2022 compared with 17.9 million at end-December 2021.

### Pension Funds

82. Ghana operates a contributory 3-Tier (3-Pillar) Pension Scheme. The private pension schemes (defined contribution plans) consist of a mandatory 2nd Tier Occupational Pension Scheme and a Voluntary 3rd Tier Provident Fund and Personal Pension Schemes. Pension funds in 2022 recorded a nominal growth of 19.7 percent with total asset of about GH¢47.40 billion (including the basic national social security). Private pension funds (Tiers 2&3) reached GH¢35.3 billion at the end of 2022. Private pension funds are invested in various approved asset classes, with GoG Securities standing at about 73.3 percent in 2022. Total benefits paid by SSNIT in 2021, including pensions, emigration benefits, and invalidity pensions, stood at GH¢4.2 billion.
83. The total asset allocation for privately managed funds at the end of 2022 was as follows: Government of Ghana securities 73.3 percent; Local Government and Statutory Agency securities 12.4 percent; Corporate Debt securities 4.6 percent; Bank and other Market securities 2.4 percent; Collective



Investment schemes 1.8 percent; ordinary Shares / Non-redeemable Preference Shares 1.8 percent, and Cash Holding 3.6 percent. Active contributors stood at over 1.8 million, with contributions received amounting to GH¢4.4 billion.

### **Capital Market**

84. The year-to-date changes in the GSE Composite Index (GSE-CI) and GSE Financial Stock Index (GSE-FSI) as of end-December 2022 were 12.4 percent and 4.6 percent, respectively, compared to a year-on-year increase of 43.7 percent and 20.7 percent in 2021. The loss in 2022 is mostly attributable to the price depreciation of most of the listed equities on the main Exchange. Total market capitalization increased marginally by 0.02 percent from GH¢64.50 billion at the end of 2021 to GH¢64.51 billion at the end of 2022.
85. The trade volume at the Ghana Fixed Income Market (GFIM) increased by 10.6 percent to GH¢230.68 billion in 2022 from GH¢208.81 billion recorded in 2021. Total value of Government bills, notes, and bonds as at November 2022 recorded GH¢189.45 billion in trade volumes, equivalent to 82.8 percent of the total trade volume. The impressive performance was underpinned by the attractive real returns on fixed income securities and increased liquidity among banks and fund managers.



### **Section Three: Update on Government Flagships and Other Priority Programmes Implemented in 2022**

86. On the back of the devastating impact of the COVID-19 pandemic and the Russia-Ukraine war, Government initiated cogent programmes geared toward restoring fiscal stability through a raft of consolidation measures. Despite these austere measures, Government in 2022 continued implementing critical and targeted growth-oriented flagship programmes. Government's investments in these growth-oriented flagships reflected the public sector's significant role in capital formation and general consumption.
87. Notwithstanding the notable benefits of the flagships over the years of their implementation, Government, with support from the World Bank (WB), commenced a review of the programmes in 2022. The review conducted under the Public Expenditure Review (PER) was to properly assess the effectiveness and cost implications of all the initiatives. Ultimately, the review was to ensure that the flagships are not derailing Ghana's fiscal consolidation efforts and the anticipated medium-term macroeconomic stability prospects. The programmes were developed in line with the strategies outlined in the President's Coordinated Programme of Economic and Social Development Policies (2017 - 2024) and the Ghana Beyond Aid Charter.
88. Despite the ongoing review, the flagships in 2022 received a boost and their impact were felt in the various facets of the economy. The flagships under implementation include the following: Free Senior High School; Planting for Food and Jobs; One District One Factory; Roads Infrastructure; Railway Development; Water and Sanitation; Fish Landing Sites; Regional Reorganisation and Development; Infrastructure for Poverty Eradication; Zongo Development Fund; and National Identification.
89. In addition to these flagships, the Government scaled up interventions under the GhanaCares "Obaatan Pa" programme and introduced the YouStart initiative in 2022. The YouStart initiative was to assist in promoting nationwide skills and entrepreneurship development among the youth. Under the initiative, Government, with support from Development Partners and Partner Financial Institutions, will provide GH¢10.0 billion in three years for the programme.
90. YouStart is expected to support entrepreneurs, in particular the youth. Using a three-pronged approach: i) training – provision of skills development, entrepreneurial, and business advisory services; ii) funding - assist businesses to gain access to competitive credit and starter packs; and iii) enterprise promotion - provision of mentoring services and assisting businesses with market access, including digital linkages between youth-led enterprises and other businesses and relevant government agencies. Government has partnered with Faith-Based Organisations with innovative business ideas and aligned them with this initiative to access the numerous services and funding schemes that YouStart provides.
91. Key achievements of the Flagship and other Priority programmes implemented in 2022 are presented under the following broad areas:

#### **Human Capital Development**

92. Given impact of human capital development on equity and economic growth, Government continued to pay special attention to human capital formation and development by investing significantly in the sector in 2022. In this regard, Government dedicated resources to "special initiatives" that sought to enhance the beneficiaries' capacity to be proficient at knowledge production and its application to the



needs of Ghanaian society. It is expected that in the long run, the investments through these special initiatives would produce graduates who will be more efficient and effective at delivering work through improved productivity.

93. The Free Senior High School Programme and Payment of Teacher and Nursing Trainee Allowances are at the heart of this drive. The approach adopted under these initiatives is two-pronged: development of human capital through formal education and on-the-job training.
94. Since its inception in 2017, the Free Senior High School (Free SHS) programme has become the instrument for expanding secondary education in Ghana. It has also become an enabler for the equitable provision of education in Ghana and, thus, serving as a potential cornerstone for Ghana's economic transformation. In 2022, 425,061 first-year students were enrolled under the Free SHS programme bringing the total enrolment for 2022 to 1,308,816 students. Beyond the free tuition, Government completed 21 school projects comprising classrooms, dormitories, staff bungalows, libraries, toilet facilities, among others, in various SHS across the country in 2022.
95. Payment of Teacher Trainee Allowance was restored in 2017 as part of Government's commitment to make colleges of education accessible to all eligible students and help reduce the financial burden on students and parents. As a result, during the year under review (2021/2022 academic year), allowances were paid to 75,476 teacher trainees to enable them to continue their professional development efforts.
96. Payment of Nursing Trainee Allowance, like the Teacher Trainee Allowance, was also restored to support nursing trainees nationwide. The ultimate objective of this initiative is to complement other healthcare programmes aimed at producing more nursing professionals to support Ghana's Universal Health Coverage agenda. In 2022, Government paid the allowances to some 56,000 beneficiaries.

### **Agriculture Modernisation**

97. In support of the overarching goal of promoting sustainable agriculture and thriving agribusiness through research and technology, effective extension and other support services were provided to farmers, processors, and traders through the implementation of the Planting for Food and Jobs (PFJ) Programme. The initiative, which was introduced in 2017, is in its sixth year of implementation and has contributed to agriculture growth in Ghana.
98. The 2022 implementation of the PFJ Campaign focused on four key commodity clusters or value chains: cereals (maize, rice, and sorghum), legumes (soyabean, cowpea, and groundnut), vegetables (tomato, onion, pepper, cabbage, cucumber, lettuce, and carrot) and roots and tubers (cassava and OFSP). Out of a targeted 38,000MT, a total quantity of 19,282.68MT of improved seeds (Maize (OPV) – 4,425.96MT, Maize (Hybrid) - 6,021.00MT, Rice – 6,005.03MT, Groundnut – 301.38MT, Cowpea - 288.23MT, Soyabean – 2,023.08MT, Sorghum - 204.83MT, Vegetables - 13.17MT) were distributed as at the end of 2022. For fertilisers, out of a targeted 530,000MT, a total quantity of 152,861.24MT (organic – 11,202MT and inorganic, NPK – 100,500MT, SoA – 41,159.24MT) were distributed across the country.
99. Under the GhanaCares “Obaatan Pa” programme, the Ministry procured 368kg of hybrid tomato seeds, namely, Cobra F1, Sultan F1 and Raja F1 and distributed to farmers in the Forest, Transitional, Coastal Savannah and Guinea Savannah agro-ecological zones to increase production of the commodity. Additionally, five (5) locally bred tomato varieties by the Crop Research Institute of the





Council for Scientific and Industrial Research (CSIR-CRI) and the West Africa Centre for Crop Improvement of the University of Ghana (WACCI-UG) were released for multiplication and commercialisation.

100. Also, through the Tree Crops Development Authority (TCDA), a total of 4.2 million high-quality planting materials of cashew, shea, coconut, oil palm, mango, and rubber were distributed to 11,098 tree crop farmers in 2022.
101. In addition, through the Rearing for Food and Jobs programme, a total of 1,034,397 improved breeds of small ruminants and poultry birds were procured and supplied to farmers. Furthermore, 1,200 poultry battery cages were procured and distributed to 1,200 female poultry farmers.
102. With regards to irrigation the following projects, reached various stages of completion: Tamne phase III 57 percent, Mprumen phase II is 100 percent; Kpong Irrigation Scheme - 97 percent; Tono Irrigation Scheme - 97 percent; Kpong Left Bank Irrigation Projects - 90 percent. In addition, 4 small earth dams were under construction at Tasundo (90%), Gilang (73%), Tousal Jeyiri (54%), and Sunyeri (45%) in the Northern, Upper West, and Savannah regions to support Government's One Village One Dam (1V1D) Flagship Programme.

### **Industrialisation**

103. The One-District-One-Factory (1D1F) programme continues to anchor the Government's industrial development agenda. The initiative represents a cogent attempt by Government to expand the productive capacities of new and existing enterprises located in various districts of Ghana to enhance their competitiveness in both domestic and export markets. The programme has undoubtedly become the government's most significant and deliberate attempt to fast-track industrialisation innovatively and comprehensively. The initiative rebounded strongly in 2022 after a major setback in 2021 due to the COVID-19 pandemic. Over 296 1D1F projects were at various stages of implementation as at end-December out of which 125 operational, 144 were under construction, and 27 were pipeline projects. As at end December 2022, these 1D1F projects have created 160,823 direct and indirect jobs.
104. The diverse range of products produced by 1D1F companies include rice, processed fruits, poultry products, beverages, biscuits, cooking oil, pharmaceuticals, ethanol, paper products, sanitary products, detergents, ceramic tiles, iron and steel products, bolts and nuts, heavy duty trucks, gas cylinders, and lubricants.
105. Regarding investments by Free Zones Enterprises, the Ghana Free Zones Authority by end 2022 had licensed 35 new enterprises. This brings the total number of licensed Free Zones Enterprises to 217, with total export earnings of US\$1.3 billion. Total investment capital by the 217 companies by the end of 2022 stood at US\$138 million, with a total direct employment of 31,745 workers and estimated indirect employment of 512,145 workers.
106. Under Strategic Anchor Industries, in 2022, Nissan commissioned its assembly plant the largest vehicle assembly plant under the Ghana Automotive Development Programme. This was in addition to four other vehicle assembly plants established and operational in the country namely: Volkswagen, Toyota, Sinotruk, and our own Kantanka Automobile.
107. The Ghana Export Promotion Authority (GEPA) successfully hosted the 13th World Trade Promotion Organisations Conference and Awards in Accra – the first to take place in sub-Saharan



Africa. GEPA also provided 44,000 hybrid coconut seedlings to exporters, out-growers, and farmers in the Central and Ashanti Regions. Series of engagements were held with exporters and potential exporters on various products, including cosmetics and detergents, processed foods, feed and grain products, packaging, branding, and barcoding. In addition, under the National Export Development Programme, over 700 exporters participated in training programmes implemented in Takoradi, Kumasi, and Accra conducted by the GEPA Export School.

### **Infrastructure Development**

108. The drive for accelerated infrastructure development continued in 2022, owing to their impact on the welfare of citizens. Improving the provision of infrastructure in Ghana ties in with the Sustainable Development Goals (SDGs) that seek to promote the development of quality, reliable, sustainable, and resilient infrastructure for broad-based economic development and improvements in the livelihood and well-being of citizens. The areas covered under the infrastructure development include water resource management, management of protected areas, coastal and marine erosion, transport infrastructure, information and communication, construction industry development, drainage and flood control, infrastructure maintenance, rural and urban development, and disaster management.
109. For the reporting period, Government continued with the coastal protection works to protect coastal settlements against beach erosion and flooding while also protecting lives, livelihoods, and properties from tidal wave action. As at end December 2022, fish landing sites and coastal protection works under construction were at various stages of completion. These include Axim (95.7%), Dixcove (94.9%), Moree (96.9%), Jamestown (56.0%), Mumford (97.7%), Winneba (88.8%), Elmina (95.4%), Senya Beraku (97.6%), Gomoa Fetei (96.5%), Teshie (98.9%), Keta (99.9%), Osu (97.3%), Ekumfi (98.7%), and Mfantseman (94.6%).
110. Government's intervention under the Human Settlement and Development Programme saw the continuation of works on Phase III of the Security Services Housing Programme under the reporting period. The project, located at the Ghana National Police Training School, Tesano, comprises the construction of 320 housing units for the Ghana Police Service. As at end-2022, the project was 90% complete. TDC Company Limited also continued with works on the construction of 139 blocks made up of 3,016 housing units under the Kpone Affordable Housing Programme which was 50 percent complete as at end 2022.
111. The State Housing Company (SHC) Limited continued the implementation of several housing projects across the country. The Urban Premier Project comprising 40 housing units was completed at Adenta. The Koforidua Affordable Housing project which entails the construction of 342 housing units was progressing steadily, while the Legacy Court Project comprising 12 houses, 7 town homes and 40 apartments was 75 percent complete. The 120 housing unit projects each in Sefwi-Wiawso and Pwalugu constructed by the SHC were 45 percent and 60 percent complete, respectively.
112. Government continued the construction of 121 housing units for public servants comprising 2- and 3-bedroom apartments, as well as townhouses at Ridge, Airport Residential Area, and Roman Ridge. The projects were at various stages of completion at end-2022. It is anticipated that in 2023, all the 121 housing units at Ridge, Airport Residential Area and Roman Ridge will be completed to provide decent accommodation for public and civil servants in Accra. Furthermore, the construction of additional 68 housing units commenced at Lartebiokoshie under the Redevelopment Programme.





113. With regards to improvement in road systems, the Ministry of Roads and Highways continued routine maintenance activities comprising grading, pothole patching, shoulder maintenance, and vegetation control on 5,533km of trunk roads, 1,811km of feeder roads, and 3,223km of urban road networks. Periodic maintenance activities, comprising re-gravelling/spot improvement and resealing works were carried out on 31km, 131km and 1,124km of the trunk, feeder, and urban road networks, respectively.
114. In 2022, Government, through the Ghana Investment Fund for Electronic Communications (GIFEC) constructed 1,003 rural telephony sites under the Rural Telephony and Digital Inclusion Project. This has benefitted 1,353 rural communities that can now make calls and use the internet via their mobile phones, thereby opening huge possibilities for social and economic activities. Under the Digital Terrestrial Television (DTT) project, 10 sites were deployed with reliable stand-alone solar power supply systems in 2022.
115. Through the National Information Technology Agency (NITA), 43 Covered Entities and 47 MMDAs were enrolled onto the SmartWorkplace in 2022. A total of 469 Covered Entities and MMDAs were signed onto the SmartWorkplace. Additionally, a mobile App was integrated into the Ghana.gov platform to improve citizen-to-government engagement. This has harmonised all government online payment platforms into one digital payment service.
116. In 2022, Government continued with its efforts to create a modern, robust and integrated railway system in Ghana. The construction of the 22km Kojokrom to Manso section progressed from 65 percent at the end of December 2021 to 92 percent at end December 2022. Work on other lines also progressed steadily during the reporting period. These include: Manso to Huni Valley; Adum to Kaase.

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

117. Coastal Development Authority (CoDA) facilitated the completion of 27 out of 299 water systems; 8 out of 72 toilet facilities with 64 at various stages; 7 market projects; 4 lorry parks; and 6 health facilities (including 2 wards and 4 CHPS compounds, with 62 at various stages of completion). Other projects completed were: 43 drains; 12 roads; 6 bridges; 18 No. classroom blocks; 3 No. libraries; 3 No. teachers' quarters; 1 No. dormitory block; 8 No. Astro turfs; and 11 No. social infrastructure projects (consisting of Asomdwe Park, 4 durbar grounds, and 6 community centres).
118. Middle Belt Development Authority (MBDA) completed 610 projects in the Ahafo, Ashanti, Bono, Bono East, and Eastern Regions. These include 44 drains, 37 culverts, 16 bridges, 58 football parks, 12 police posts, 154 schools, 8 clinics, 17 ICT centres/libraries, 104 boreholes, 66 institutional toilets, and 58 markets.
119. Northern Development Authority (NDA) completed 225 projects across various sectors in the Northeast, Northern, Savannah, Upper East, and Upper West Regions. These include 18 in Health, 63 in Education, 44 in Roads, 30 in Water, 7 Transportation, and 52 in the Energy sectors.

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

120. For the reporting period, Microfinance and Small Loans Centre (MASLOC) distributed 221 vehicles, 658 tricycles, 6,917 hand sewing machines, 1,536 leg sewing machines and 2,363 hair driers to beneficiaries. In addition, the Centre disbursed a total of GH¢2.86 million to micro credit beneficiaries and GH¢733,000 to small loans beneficiaries and recovered GH¢11.36 million. The Centre monitored 15,520 micro credits, 95 small loans, and 55 special project clients during the period.



### **School Feeding Programme**

121. The Ghana School Feeding Programme (GSFP) fed 3,620,468 pupils in 10,832 public basic schools with one hot, nutritious meal for every school-going day. In addition, the Programme employed 32,496 caterers and cooks especially women, to improve their income levels. The programme further created a ready market for local farmers which contributed in boosting the local economy.

### **LEAP Programme**

122. To achieve the objective of smoothening the daily consumption and nutritional level of extremely poor households through the Livelihood Empowerment Against Poverty (LEAP) Programme, 345,021 households were paid five cycles of LEAP cash grants in 2022, of which 78.5 percent beneficiaries were enrolled onto the National Health Insurance Scheme (NHIS). All LEAP households were connected to financial services through the e-payment (e-zwich) platform. Also, a total of 260 District Social Welfare Officers, and 32 Regional Directors and Community Care Programme Heads from all 16 regions were trained on the LEAP operations manual.

### **Other Initiatives:**

#### **YouStart**

123. YouStart programme was piloted with 70 beneficiaries and an amount of GH¢1.98 million disbursed to support youth-led (below 40 years) Small and Medium Enterprises (SMEs). Support provided to the SMEs comprise capacity building, access to markets, technology, procurement opportunities, business development support services, compliance and quality assurance support, and finance. The beneficiary sectors include poultry, agro processing, ICT, textiles, and food processing.

#### **Digitalisation Drive**

124. Other initiatives implemented during the reporting period were the various digitalisation programmes. The digital tools aim to formalise the economy, improve governance and public administration, and increase transparency in the conduct of Government business. The National Identification Authority (NIA) enrolled 17,366,673 Ghanaians aged 15 years and above on the National Identity Register (NIR) as at the end of 2022. Out of this number, 16,068,222, received the Ghana Cards. A total of 165,968 foreigners also enrolled on the NIR and were issued with Non-Citizen Identity Cards. The NIA, Registrar General's Department, Digital Property Addressing System, Mobile Money Payment interoperability system, deployment of medical drones, and digital drivers' licence have become the key drivers of the digital agenda of Government.

#### **Zongo Development Fund**

125. For the reporting period, feasibility studies for the construction of 16No. Model Senior High Schools continued across the country. In addition to the completion of 24No. 6–unit classroom blocks, a total of 2,400No. dual desks were supplied to various schools located in Zongo communities across the country. Also, 2,750 streetlights were supplied and installed across various Zongo and Inner-city communities across the country.
126. Details of the status of 2022 Government Flagships and other priority programmes are provided in Table 5.



**Table 5: Details of Gov. Flagships and Other Priority Programmes Implemented in 2022**

Legend	
	Completed
	Advanced Stage
	In Progress
	Initial Stage
	Not Done

Sn.	Initiative	Economic Rationale	Expected Output	2022 Status	Colour Code
<b>Human Capital Development</b>					
1	Nation Builders Corps	To provide income-earning and capacity-building opportunities for young graduates	Place 100,000 graduates under the various modules of the Nation Builders Corps and pay monthly stipends to trainees. Provide Skills enhancing support programmes to trainees	During the presentation of the 2022 Mid-Year Fiscal Policy Review to Parliament on Thursday, July 29, 2022, the Honourable Minister for Finance announced Government's policy on YouStart and encouraged NABCO trainees to take advantage of the opportunities under the new programme.	
2	Free SHS	<ul style="list-style-type: none"> <li>To prepare and equip the youth with employable skills for the world of work and aptitude for further academic work.</li> <li>The Free SHS programme will among other things:</li> <li>Satisfy the increase in demand for SHS education because of increased access to primary and junior high education</li> <li>Address inequality and ensure equal opportunities for all students through the removal of cost barriers</li> <li>Enable students who otherwise would have terminated at the JHS level to acquire functional and employable skills at SHS level</li> </ul>	2021/2022 academic year projected enrolment of 1,308,816 students.	The total number of beneficiaries for the 2021/2022 academic year is 1,308,816 students	
3	Teacher Trainee Allowances	To make the teaching profession attractive by cushioning trainees financially over the period of their training through the provision of monthly allowance.	2021/2022 academic year projected 75,476 number of beneficiaries.	Total number of beneficiaries for the 2021/2022 academic year is 75,476 teacher trainees	
4	Nursing Trainee Allowances	To produce more Nursing Professionals to support our Universal Health Coverage agenda	All trainee nurses to be paid a minimum of GH¢ 400 per month to support their training expenses and practical	An amount of GH¢132,400,000.00 was released to pay 56,000 Nursing Trainees for January to June 2022. This represents the total request made by the MOH towards the implementation of the Policy.	
<b>Agriculture Modernisation</b>					
5	Planting for Food and Jobs: Improve agriculture production and productivity to create jobs and improve food security				
	a. Improved seeds	To increase production and productivity of major food crops and ensure food security in the country	38,000 Mt of improved seeds to be supplied at subsidised rates to small holder farmers for food crop production	19,282.68Mt of improved seeds supplied to farmers	
	b. Fertilisers	To improve yields and ensure food security in the country	530,000 Mt of fertilisers (organic and inorganic) to be supplied at subsidised	152,861.24Mt of fertilisers (organic and inorganic) supplied to farmers	



Sn.	Initiative	Economic Rationale	Expected Output	2022 Status	Colour Code
			rates to small holder farmers for food crop production		
	c. Construction and rehabilitation of irrigation schemes	To increase the irrigable area and promote dry season farming activities.	Tamne phase III irrigation project to be completed	Tamne phase III is 57% completed	
			Mprumen phase II irrigation project to be completed	Mprumen phase II is 100% completed	
			Complete the rehabilitation of Tono, Kpong Irrigation Schemes and expand Kpong Left Bank Irrigation Projects to make 6,766 Ha of irrigable farmland available	Kpong Irrigation Scheme - 97% completed	
				Tono Irrigation Scheme -97% completed	
		Kpong Left Bank Irrigation Projects - 90% completed			
	d. Livestock Development Module - Rearing for Food and Jobs (RFJ)	To develop a competitive and more efficient livestock industry which will result in: -Increased domestic production of livestock -Reduced importation of livestock products - Employment generation - Improved livelihoods of livestock value chain actors	2,133,750 improved breeds of small ruminants and poultry were to be procured and distributed	A total of 1,034,397 improved breeds were procured and supplied to farmers. They comprise: Poultry 1,030,647 Small ruminants 3,750 Additionally, 1,200 battery Cages were also supplied to women farmers.	
	e. Greenhouse Technology Development Module - Greenhouse Villages	To promote the production of high-value vegetables for both local and international markets and create employment opportunities for graduates	64 graduate youth trained in greenhouse vegetable production technology	61 graduate youth completed the training program. 31 and 30 trained at the Bawjase and Akumadan Centres respectively	
	f. Mechanisation for Food and Jobs Module - Promotion of Mechanisation Services	To enhance farmers' timely access to mechanised services for increased agricultural production and productivity as well as a reduction in drudgery	Import and subsidise agricultural machinery including	Imported:	
			50 heavy duty combine harvesters	50 heavy duty combine harvesters	
			200 tractors & varied implements	150 tractors & varied implements	
			94 units rice mills	94 units rice mills	
			25 units cassava & 15 units plantain processing equipment - to value chain actors.	25 units cassava & 15 units plantain processing equipment. Under Brazilian Facility: 25% of equipment distributed to over 170 beneficiaries	
		Establish and equip additional Agricultural Mechanization Services Centres (AMSECs)	Four (4) AMSECs established in Northern Region (Kambung Cooperative, Denko Agri Company Limited, Indofarms Ghana Limited & Nuru Farms) for the provision of mechanisation services to other farmers.		
	g. Tree Crops Module - Planting for Export and Rural Development (PERD)	To achieve inclusive economic growth, export diversification and rural industrialisation through tree crop development.	Distribute 2,750,000 improved planting materials to farmers in 10 Regions	Distributed 4,200,000 seedlings to 11,098 farmers across the country	
	h. Warehouses	To reduce post-harvest losses	Construct 80 warehouses	65 warehouses completed and 15 ongoing	
	i. One Village One Dam	To increase productivity and production of food crops and ensure all year-round farming	Develop 30Ha irrigable area for two (2) out of 10 completed earth dams in 2022.	" Development of irrigable areas are ongoing. Vunania-15Ha---100% Gillang – 15Ha—73%"	
			Construct 4 new earth dams	Construction of four (4) new dams are ongoing at various stages of completion	
6	One District One Factory (1D1F)	To create employment opportunities at different parts of the country particularly for	At least One Factory established in each district	296 1D1F projects are at various stages of implementation.	



Sn.	Initiative	Economic Rationale	Expected Output	2022 Status	Colour Code
		the youth and thereby improve income levels and standard of living in rural and peri-urban communities.		Out of this number, 125 projects are currently in operation, 144 are under construction and 27 are at the mobilisation stage.	
7	<b>Railway Development</b>				
	a. Development of the Kojokrom to Manso Section of the Western Railway Line (22km)	To improve haulage of minerals and cargo and also provide efficient and effective passenger transport along the Takoradi to Manso corridor.	i. Construction of double standard gauge line from Kojokrom through Eshiem to Manso (22km) ii. Construction of 2No. Railway Stations at Eshiem and Manso iii. Construction of 1No. Halt at Angu	Approximately 92% of overall project completed. i. 17.35km out of 22km of standard gauge tracks laid. ii. Eshiem and Manso stations are about 70% and 92% respectively completed. iii. Angu Halt is 90% completed.	
	b. Development of the Kumasi (Adum) to Kaase Section of the Western Railway Line (6km)	To improve haulage of minerals and cargo and also provide efficient and effective passenger transport along the Adum to Kaase corridor.	-Construction of 6km double standard gauge railway lines from Kumasi (Adum) to Kaase -Construction of 2No. Railway Stations at Adum and Kaase -Construction of 3No. Halts at Mosque, Asokwa and Asafo	Project yet to commence, however i) dismantling of the old track is 50% completed and ii) clearing, grubbing, and soil stabilisation for the first 500m have begun.	
	c. Development of the Tema to Mpakadan Railway Line	The Railway Line is part of a multimodal transport system from the Tema Port to Buiepe via the Volta Lake to serve the Northern parts of Ghana and the landlocked countries of Burkina Faso, Mali, and Niger. The overall objective of the project is to address the imbalance between transport modes for long-distance transit and domestic freight movements from Accra/Tema northwards and vice versa.	i. Construction of 97.7km of single standard gauge railway tracks ii. Construction of 1No. Rail Bridge across the Volta River between Senchi and Old Akrade iii. Installation of Signalling & Telecommunication System  iv. Remodelling of 2No. existing Stations at Tema Harbour & Tema Community 1  v. Construction of 6No. New Railway Stations at Ashiaman, Afienya, Shai Hills, Doryumu-Kordiabe, Kpong and Juapong  vi. Construction of Railway Maintenance Facilities vii. Construction of 2No. Railheads at Tema and Mpakadan	Approximately 98% of the entire Tema -Mpakadan project is completed. i. 89km out of 97.7km of standard gauge tracks was laid. ii. Construction of 1No. Volta River Rail Bridge is fully completed.  iii. Signalling and Communication System were approximately 93% completed. iv. Remodelling of 2No. existing stations at Tema Harbour and Tema Community 1 were fully completed. v. 4 out of the 6 stations, namely, Afienya, Shai Hills, Doryumu-Kordiabe and Juapong stations have all been 100% completed. The remaining 2 (Ashiaman and Kpong stations) are approximately 95% completed. vi. Railway maintenance facilities are 98% completed. vii. Tema and Mpakadan Railheads were 95% and 90% respectively completed.	
	d. Development of Ghana – Burkina Faso Railway Interconnectivity Project	To improve the transport and logistics chain on the rail corridor towards accelerating economic growth and development of Ghana and Burkina Faso.	a) Phase 1: Preparation of Feasibility Studies b) Phase 2: Procurement of the Private Sector Partner(s) c) Phase 3: Analysis of Technical Studies by Private Partner d) Phase 4: Construction and Supervision of 1018km railway line	a) Phase 1: Feasibility studies and front-end engineering designs on the development of Ghana – Burkina Faso Railway Interconnectivity project completed. b) Phase 2: Procurement processes terminated at the Request for Proposals stage. Submitted proposals did not meet required standard. c) Phase 3: To be initiated after Phase 2 d) Phase 4: To be initiated after Phase 3	
	e. Modernisation of Location Workshop Complex	The Workshop Complex is being upgraded and equipped to become a one-stop workshop to serve the railway, mining, petroleum, and agricultural industries in the Western Region.	Refurbishment of the following five (5) workshops: -Smithy & Generator/Traction Motor Repair Cell -Boiler Shop -Machine Shop -Tender & Machine Shop -Millwright/Foundry Shop	Refurbishment of the five (5) workshops were fully completed.	



Sn.	Initiative	Economic Rationale	Expected Output	2022 Status	Colour Code
8	Road Infrastructure (SINOHYDRO)	To leverage on proceeds from refined bauxite for various infrastructure projects in Ghana	A total of 441.6km of roads to be upgraded or rehabilitated in selected regions under the original Sino hydro Master Facility	Out of the original total of 441.6 km stretch, work has commenced on a total of 306 km (69%) covering Kumasi, Sunyani, Western Region and Cape Coast Inner City roads, selected feeder roads in Ashanti and Western Regions, and construction of Hohoe-Jasikan-Dodi Pepesu Road. Additionally, construction of Interchange Projects is at various stages of completion in Takoradi and Tamale.	
			Construction of 223 km targeted Inner-City Roads - Accra, Kumasi, Sunyani, Berekum, and Western Region and Cape Coast Inner City Roads.	Project is approximately 78% completed.	
			Construct two interchanges – Tamale and Takoradi PTC roundabout	Tamale and Takoradi interchange projects are 100% and 80% completed respectively.	
			Upgrading of selected Feeder Roads in Ashanti and Western Regions	Project is fully completed.	
			Rehabilitation of New Abirem-Ofoasekuma Road	Project has been replaced with Rehabilitation of Ajumako – Afranse – Swedru road which is yet to commence.	
9	Infrastructure for Poverty Eradication Programme	To provide all year-round water for domestic use, watering of livestock and dry season vegetable farming, To provide universal and equitable access to safe and affordable drinking water for all. To provide access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations. To compliment Government efforts in addressing post-harvest losses. To provide access to market facilities for trading farm produce. To provide access to basic health service delivery.	560 small earth dams constructed and functional	450 out of 560 Small dams have been completed and are in use	
			1000 Community Based Limited Mechanised Water Systems provided for all constituencies	467 Community-based Limited Mechanised Water Systems have been completed and they are being used by the beneficiary communities	
			1000 Water Closet Toilet with mechanised water systems provided for all constituencies	767 Water Closet Toilets with mechanised water systems have been completed.	
			50 prefabricated grain warehouses installed	42 prefabricated warehouses completed and handed over to Ministry of Food and Agriculture for use	
			50 Rural markets constructed	50 Rural Markets completed for use by the beneficiary communities	
			26 Clinics equipped with medical equipment	21 fully furnished clinics completed for use	
			800 constituency specific projects provided	451 out of 800 constituency specific projects completed and are being used by the beneficiary communities	
			4 million properties embossed with digital address	Phase 1 of the project is at the advanced stage and ongoing.	
10	Fish Landing Sites	To ensure safe launching and landing of artisanal fishing canoes as well as creating and maintaining hygienic environment.	Construction of twelve (12) Coastal Fish Landing Sites and two (2) Fishing Harbours.	Status of completion of the various fish landing sites:	
				Axim – 95.74%	
				Dixcove – 94.85%	
				Moree –96.78%	
				Jamestown -56.00%	
				Mumford – 97.68%	
				Winneba – 88.82%	
				Elmina – 95.40%	
				Senya Beraku- 97.64%	
				Gomoa Feteah -96.51%	
				Teshie -98.89%	
				Keta – 99.86%	
Osu -97.32%					





Sn.	Initiative	Economic Rationale	Expected Output	2022 Status	Colour Code
				Ekumfi- 98.73%	
				Mfantseman –94.62%	
11	<b>Water and Sanitation for all</b>				
	a. Upper East Water Supply Project	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>• Construction of 20,500m<sup>3</sup>/day (4.6MGD) WTP conventional water treatment plant. Laying of 71km Transmission Pipeline and 71km Distribution Pipeline.</li> <li>• Rehabilitation of existing water treatment plant at Veve (220m<sup>3</sup>/hr)</li> <li>• Provision of 2No. Elevated water tanks at Navrongo and Zuarungu</li> <li>• Provision of 10 No. Standpipes</li> <li>• Provision of 4800 individual house connections</li> </ul>	The Project has been completed and commissioned by H. E the President on August 5, 2022.	
	b. Greater Accra and Greater Kumasi Metropolitan Water Sanitation Project (Water Component) – Additional Funding	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>• Update of Urban Water Supply Master Plan in GKMA</li> <li>• Laying of 120km of Pipeline Improvement Works in GKMA and GAMA</li> <li>• Operational Efficiency in Accra East Region: NRW Reduction activities to save 23,000m<sup>3</sup>/day</li> <li>• Implementation of at least 5000No. New Service Connections in GAMA &amp; GKMA</li> <li>• Meter Replacement Works</li> <li>• Establishment of Telemetry and Re-tooling GWCL's Meter shop in Kumasi</li> </ul>	<ul style="list-style-type: none"> <li>• Procurement of Consultants for the update of the GKMA Water Supply Masterplan and design of the works in Kumasi completed.</li> <li>• Procurement of consultants for the preparation of Baseline Studies for selected Low-income communities in GKMA completed.</li> <li>• Consultants for the update of Masterplan, Design and Baseline Studies have commenced their services.</li> </ul>	
	c. Tamale Water Project	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>• Construction of 135 MLD conventional water treatment plant at Yapei including SCADA system.</li> <li>• Laying of 45km Transmission Pipeline</li> <li>• Construction of new Treated Water ground level storage reservoirs and booster pumping station at the existing water storage facilities at Bagabaga and Kaladan;</li> <li>• Distribution pipeline improvement and expansion works, etc</li> </ul>	The development phase is completed, and the contractor is mobilising to site.	
	d. Damongo Water Project	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>• Supply and Installation of high lift pumps</li> <li>• Supply and laying of 116km of transmission pipeline</li> <li>• Construction of Booster station</li> <li>• Supply and laying of 90km of distribution network of various sizes</li> <li>• Construction of Ground Level Reservoir (GLR) storage and Elevated</li> </ul>	The development phase is completed, and the contractor is mobilising to site.	
	e. Yendi Water Project	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>• Construction of 15,000m<sup>3</sup>/day (3.3MGD) WTP conventional water treatment plant</li> <li>• Laying of 25km Transmission Pipeline</li> </ul>	Indian EXIM Bank has approved the prequalification documents for shortlisting of qualified EPC Contractors to undertake the construction of the water system.	



Sn.	Initiative	Economic Rationale	Expected Output	2022 Status	Colour Code
			<ul style="list-style-type: none"> <li>Laying of 50km Distribution Pipeline</li> <li>Rehabilitation of existing water treatment plant</li> </ul>		
	f. Wenchi Water Project	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>Construction of 13,000m<sup>3</sup>/day (2.86MGD) WTP conventional water treatment plant</li> <li>Laying of 13km Transmission Pipeline</li> <li>Laying of 85.8km Distribution Pipeline</li> <li>Provision of 3,000 Household water connections etc.</li> </ul>	Currently, sites for construction of Intake and Water Treatment Plant have been secured and detailed design completed.	
	g. Keta Water Project	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>Construction of 35,000m<sup>3</sup>/day (7.7MGD) WTP conventional water treatment plant</li> <li>Laying of 62km Transmission Pipeline</li> <li>Laying of 80km Distribution Pipeline</li> <li>Rehabilitation of existing water treatment plant at Agordome-Sogakope</li> <li>Provision of 8,000 pieces of domestic water meters etc</li> </ul>	The contractor is at site and works progressing steadily.	
	h. Sunyani Water Project	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>Construction of 55,000m<sup>3</sup>/day (12.2MGD) WTP conventional water treatment plant</li> <li>Laying of 93km Transmission Pipeline</li> <li>Laying of 100km Distribution Pipeline</li> <li>Provision of 2,500 domestic water meters</li> <li>Provision of 49 No. standpipes</li> <li>Construction of staff accommodation and 1 no. district office.</li> </ul>	The development phase is completed, and the contractor is mobilising to site.	
	i. The Sekondi-Takoradi Water Supply Project	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>Construction of 100,000m<sup>3</sup>/day (22.2MGD) WTP conventional water treatment plant at Daboase</li> <li>Construction of laboratory, chemical storage buildings, administration building, workshop, and other ancillary structures</li> </ul>	Site office and camp establishment by the Contractor are completed and clearing of the site is currently ongoing.	
	j. The Five District Water Supply Scheme (STRABAG) Phase 3	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>Construction of 160km transmission and distribution pipe networks</li> <li>Construction of 3 storage tanks and 1 booster pumping station</li> </ul>	Phase Three of the Five Districts Water Supply Project is completed and will be commissioned by H.E the President.	
	k. Rural communities and Small Towns Water Supply Project (RCSTWSP)	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>Installation of 150 Nano filtration plants</li> <li>Construction of 12 small town water systems</li> </ul>	Community verifications have been completed in all project beneficiary regions and feasibility studies (verification of communities, water quality testing and boreholes assessment) for installation of Nano filters completed for eighty (80) boreholes. Feasibility studies ongoing	





Sn.	Initiative	Economic Rationale	Expected Output	2022 Status	Colour Code
				for the construction of twelve (12) pipe water systems and installation of the remaining seventy (70) Nano filters.	
	l. Ghana-Spain Debt Swap for Development Programme (DSDP)	To improve upon the health and livelihoods of the beneficiary population	Construction of 12 fully reticulated small towns pipe systems and 6 Limited Mechanized Systems	<ul style="list-style-type: none"> <li>Cumulatively, a total of eleven (11) water systems (7 small town pipe systems and 4 limited mechanised systems) completed.</li> <li>Works are progressing steadily under Lots four (4) and six (6), which comprise construction of six (6) water supply systems, which were re-awarded following termination of contracts with the initial contractors due to non-performance.</li> </ul>	
	m. Greater Accra Resilient and Integrated Development (GARID) Project	To improve upon the health and livelihoods of the beneficiary population	<ul style="list-style-type: none"> <li>Construction of an engineered sanitary landfill and a material recovery facility at Ayidan, in the Ga West Municipality</li> <li>Construction of waste transfer station</li> <li>Capping of Old Dump Sites</li> <li>Community Based Solid Waste Management Programmes</li> </ul>	<ul style="list-style-type: none"> <li>The Ministry under this project has distributed seventeen (17) refuse compactor trucks and fifty-five (55) motorcycles to beneficiary MMDAs to enhance solid waste management within their jurisdictions.</li> <li>In addition, detailed Engineering Design and Environmental, Social Impact Assessment to facilitate the construction of an Engineered Sanitary Landfill and Materials Recovery Facility in the Ga West Municipality of the facility is ongoing.</li> <li>A Contractor has been selected to undertake the capping of the dumpsite at Abokobi (Abloradjei) also within the Ga East Municipality.</li> </ul>	
<b>Zongo Development Fund - To promote prosperity through inclusive development in the Inner-City and Zongo communities</b>					
12	School infrastructure and training for Zongo communities	To enhance the provision of critical infrastructure in education and training in Zongo Communities	Construction of 16No Model Senior High Schools across the country	Feasibility studies ongoing	
			Provision of Zongo School Infrastructure	24No. 6-unit classroom blocks constructed	
				2400No. dual desk furniture supplied to various Zongo schools at various stages of completion	
	Safety and Security in Zongo communities	To support community policing and security enhancement efforts in Zongo communities	Provision of Safety and Security Infrastructure in Zongo Communities	2,750 streetlights supplied and installed	
	Upgrade of skills among Zongo youth	To upgrade skills among Zongo youth	Train Zongo youth on selected vocational skills	Deprioritise due to expenditure rationalisation	
	Provision of basic tools of vocational trade and support to Zongo youth	To provide support to local businesses and centres of arts and culture	Provide basic tools of vocational trade and support to Zongo youth	Deprioritise due to expenditure rationalisation	
	Provision of Zongo Access Roads, drains, and bridges	To promote prosperity through inclusive development in the Inner-City and Zongo communities	Community access roads and local sewage networks to be constructed	Deprioritise due to expenditure rationalisation	
	Provision of Zongo Community Recreational Parks	To provide sports and recreational infrastructure to support youth development and regenerative health initiatives	Community recreational parks to be constructed.	Six community recreational parks constructed and three at various levels of completion	
Provision of Zongo WASH Infrastructure	Provision of Zongo WASH Infrastructure		45 mechanised community water systems constructed 1No. Institutional toilet constructed		



Sn.	Initiative	Economic Rationale	Expected Output	2022 Status	Colour Code
	Provision of Zongo Health infrastructure		Provision of Zongo Health infrastructure	and 1No. at advanced stage of completion Deprioritise due to expenditure rationalisation	
<b>Private Sector and Entrepreneurship Development</b>					
13	Micro Finance and Small Loans Centre (MASLOC)				
	Micro Loans	To provide micro loans to beneficiaries with little or no access to the traditional banks	An amount of GH¢45,000,000.00 to be disbursed to assist 45,000 under privileged beneficiaries with little or no access to the traditional banks	The Centre disbursed GH¢2,864,500 to a total of 1,738 beneficiaries.	
	Small Loans	To provide small loans to beneficiaries with little or no access to the traditional banks	An amount of GH¢11,000,000.00 to be disbursed to assist 550 small business set ups that will struggle to go to the traditional banks for working capital loans	The Centre disbursed GH¢733,000 to a total of 21 beneficiaries.	
	Tricycles	To provide tricycles to the youth who are unemployed to help improve carting of agricultural produce and to boost sanitation in the communities	221 tricycles to be allocated to assist with youth employment and the carting of agricultural produce and sanitation in the communities	The Centre allocated 658 tricycles to beneficiaries amounting to GH¢6,830,237.40	
	Vehicles	To provide affordable cars to the teaming unemployed youth in the country	To allocate 125 cars to help in reducing youth unemployment by making these vehicles available at affordable cost	The Centre allocated 221 Cars to beneficiaries amounting to GH¢22,201,375.69	
	Hand Sewing Machines	To provide affordable hand sewing machines to the teaming unemployed youth in the country	To allocate 26,452 hand sewing machines to help in reducing youth unemployment by making these hand sewing machines available at affordable cost	The Centre allocated 6,917 hand sewing machines to beneficiaries amounting to GH¢4,252,110.00	
	Leg Sewing Machines	To provide affordable leg sewing machines to the teaming unemployed youth in the country	6,758 leg sewing machines will be distributed at affordable cost to help in reducing youth unemployment	The Centre distributed 1,536 leg sewing machines to beneficiaries over the period amounting to GH¢939,166.50	
	Hair Driers	To provide affordable hair driers to the teaming unemployed youth in the country	33,640 hair driers to be distributed at affordable cost to help in reducing youth unemployment	The Centre allocated 2,363 hair driers to beneficiaries to GH¢920,388.50	
<b>Social Intervention Policies</b>					
14	Ghana School Feeding Programme	To provide adequate hot and nutritious school meals every school going day to primary and KG pupils in public Schools in deprived communities in both rural and urban with local food stuff. It is an avenue to motivate school attendance, retention and the enrolment of pupils especially the girl child	Provide school meals for 2,663,134 beneficiary pupils every school going day for selected public primary and KG schools Community recruitment of cooks by contracted caterers.	3,620,468 pupils were fed in 10,832 public schools in all 16 Regions as at end of the academic year 2022 32,496 jobs were created for caterers and cooks nationwide	
15	Livelihood Empowerment Against Poverty (LEAP) Programme	Reduce poverty by increasing consumption and promoting access to services and opportunities for and among the extreme poor and vulnerable households in Ghana	Regular bi-monthly cash grants paid to beneficiaries LEAP beneficiaries enrolled onto NHIS Promote financial inclusion among extreme poor households	The Ministry has successfully paid Five (5) cycles of LEAP cash grants to 345,021 households to help smoothen their daily consumption 78.5% of beneficiaries enrolled onto NHIS All LEAP households connected to financial services through the e-payment (ezwich) platform	
16	Government Communication	To effectively and efficiently sensitise and educate the public	4 Public Education Campaigns to be carried out	6 public education campaigns completed	



Sn.	Initiative	Economic Rationale	Expected Output	2022 Status	Colour Code
		on government policies, programmes, and other important national issues.	30 Reaction reports to be produced and published	26 reaction reports produced and published	
			150 Situational reports to be produced and published	189 Situational reports published	
			4800 social and education programmes to be aired	5,000 social and education programmes aired	
			28,500 Home news bulletin to be produced	23,606 Home news bulletin produced	
			6,275 Foreign news bulletins to be produced	7,401 Foreign news bulletins produced	
			250 Live coverage of national events to be organised	320 Live coverage of national events organised	
17	Regional Reorganisation and Development	To ensure effective performance of the new regions	6No. 3-storey Administration Blocks for Regional Coordinating Councils (RCCs) completed	1 No. 3 - storey RCC administration block completed at Nalerigu, Northeast Region.	
			18 No. 2-Storey administration blocks for selected Regional Directorates to be completed.	12 No. 2 - Storey Administration blocks for Decentralised departments completed in the six (6) newly created regions.	
			25 No. Staff bungalows to be completed	39 No. Senior Staff Bungalows for RCCs and decentralised departments completed in the newly created regions	
			6 No. 3 - Storey Administration Blocks for Regional Police Commands to be constructed	6 No. 3 - Storey Administration Blocks for Regional Police Commands under construction and progressing steadily (Average percentage completion ranges from 24% to 46%).	
			12 No. Bungalows for Regional Police Commanders and their Deputies to be constructed	12 No. Bungalows for Regional Police Commanders and their Deputies under construction and are at different stages of completion	
			6 No. 12 Unit 2 Bedroom flats for staff of Regional Police Commands under construction to be constructed	6 No. 12 Unit 2 Bedroom flats for staff of Regional Police Commands under construction: Average percentage completion ranges from 28% to 47%	
			2 Storey Administration Blocks and 2 No. Bungalows for Ghana Highway Authority to be constructed	2 Storey Administration Blocks and 2 No. Bungalows for Ghana Highway Authority (GHA) at Duayaw Nkwanta in the Ahafo Region ongoing.	
18	National Identification Authority	Register Ghanaians at home and abroad and issue them with Ghana Cards.	Enrol 15,050,499 Ghanaians aged 15 years and above onto the National Identity Register (NIR) during the mass registration exercise.	17,366,673 Ghanaians enrolled on to the NIR as at 31st December 2022. 16,068,222 Ghanaians aged 15 years and above issued with Ghana Cards as at 31st December 2022.	
		Register Foreigners legally and permanently resident in Ghana and issue them with Non-Citizens Identity Cards.	Enrol 500,000 foreigners legally resident in Ghana and issue them with Non-Citizens Identity Cards.	165,968 foreigners enrolled on to the NIR and issued with Non-Citizen Identity Cards as at 31st December 2022.	
<b>Other Initiatives</b>					
1	GhanaCARES				
	a. Millennium Development Authority (MiDA) -Economic Enclave Project	To create a viable ecosystem for the youth to engage in commercial farming with initial focus on rice and poultry production. The GhanaCARES Economic Enclave Project will focus on: <ul style="list-style-type: none"> <li>Agricultural Production Infrastructure Development;</li> </ul>	Rice and Poultry Production: <ol style="list-style-type: none"> <li>Develop and operationalise an economic enclave each for the rice and poultry value chains.</li> <li>Achieve US\$84m import value reduction in rice and poultry imports</li> <li>Equip over 1000 educated individuals with technical and</li> </ol>	<ul style="list-style-type: none"> <li>Secured a parcel of 10,000-acre land in South-Eastern Ghana at Kasunya-Nyaphienya near Asutsuare, for the project</li> <li>Finalised arrangements on a proposed US\$30 million grant from Mastercard Foundation to support the youth in rice and poultry production – awaiting disbursement of funds by Mastercard Foundation</li> </ul>	



Sn.	Initiative	Economic Rationale	Expected Output	2022 Status	Colour Code
		<ul style="list-style-type: none"> <li>• Agri-Business Capacity Building;</li> <li>• Delivery of Social Infrastructure and Community Services.</li> </ul>	<p>managerial skills to launch and scale their agrostart-ups in rice and poultry value chain</p> <p>iv. Cultivate 5000 ha of rice and produce 40,000 tons of rice</p> <p>v. Produce 2,000,000 broilers amounting to 4,280,000 kg of broilers</p>	<ul style="list-style-type: none"> <li>• Undertaken land development works on 1000 acres of land with irrigation infrastructure for rice production under Phase 1 of project. Launched Noryaa Akutso Economic Enclave project (EEP) at Kasunya-Nyaphienya in Dec. 2022</li> <li>• Seeded rice on about 150 acres of land out of the 524 acres developed</li> <li>• Developed training plan to onboard qualified youth applicants onto the EEP</li> <li>• Evaluation of applications received from private sector actors interested in EEP and draft evaluation report prepared</li> </ul>	
	b. Ministry of Food and Agriculture (MoFA)	To ensure rapid competitive import substitution, support to commercial farming (particularly by the educated youth), increased food security, and the supply of raw materials (at scale, high quality and high reliability) for agro-processing industries—for value-addition, job creation, exports, and industrialisation.	<p>i. Register 4.2 million farmers for improved targeting, efficiency and transparency in providing smart subsidy and other services in support of commercial agriculture development.</p> <p>ii. Provide Interest Rate Subsidy for prioritised value chains actors (Rice, Soya, Poultry and Tomato)</p> <p>iii. Support 500 youth in rice farming</p> <p>iv. Support 1,000 youth in soya farming</p> <p>v. Support 200 youth in poultry production</p> <p>vi. Improve access to information on agribusiness opportunities to 3,200 youth to attract them into the sector.</p> <p>vii. Boost Tomato Production and Productivity by 50% by 2025</p> <p>viii. Create a Ghana Agricultural Land Information Bank (GhALIB) for a reliable and easily accessible land-based information platform for commercial agricultural purposes</p> <p>ix. Support major markets to improve the marketing of fruits and vegetables to reduce post-harvest losses and ensure compliance to food safety standards</p> <p>x. Procure and store 40,000 MT of maize as strategic reserves for emergencies</p> <p>xi. Ensure accurate, timely reliable information on vegetable production to enhance decision making</p> <p>xii. Ensure effective implementation of the CARES activities, through enhanced coordination, improved planning, monitoring and reporting on activities</p>	<p>Registered 1,371,258 farmers and 32,971 agriculture value chain actors in the 5 northern regions to facilitate efficient targeting and distribution of agricultural intervention.</p> <p>Developed, tested and fully deployed the Electronic Fertiliser Subsidy Redemption System. About 45,369 farmers electronically redeemed fertiliser of about 57,596 bags (i.e. 25kg/bag)</p> <p>Disbursed GH¢2.3million in interest rate subsidies (IRS) on loans advanced to businesses in the rice, soya poultry and tomato value chains</p> <p>Facilitated release of five (5) out of seven (7) locally bred tomato genotypes produced by CSIR-CRI and WACCI for multiplication and commercialisation - first time in Ghana's history</p>	
	c. Ministry of Environment, Science, Technology and Innovation (MESTI) – Light Manufacturing	To ensure rapid building up of capabilities to manufacture machine tools to support industrialisation and support entrepreneurs for job creation, and transformation.	<p>i. Procure technical and legal consultancies to support construction of Foundry and Machine Tooling Centre</p> <p>ii. Construct Foundry (Phase I)</p>	•Completed 95% of Phase I construction works on the Main Foundry – which covers the fabricated steel structure and sub-structure. The mezzanine floor of the Foundry is at finishing level.	



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			<ul style="list-style-type: none"> <li>iii. Procure of Foundry Equipment (Phase II)</li> <li>iv. Construct of Foundry (Phase II)</li> <li>v. Launch of the Foundry</li> </ul>	<ul style="list-style-type: none"> <li>• For Phases II and III of the Foundry and Machine Tooling Centre, MESTI has completed about 70% work on pattern shop and canteen with both about to be roofed. Ground floor columns for the Machine Tooling Centre, electrical installations and external works are at 25%, 6% and 5% completion rates respectively.</li> </ul>	
	d. Ministry of Communications and Digitalisation (MoCD) – Digital Economy	To ensure catalytic investment and development of communication infrastructure, integration and leveraging of data systems and platforms, enhanced capacity of key institutions and improved coordination with the private sector for improved service delivery, business expansion and economic transformation	<ul style="list-style-type: none"> <li>i. Develop a National Digital Assets and Services Register</li> <li>ii. Conduct a nationwide institutional ICT utilisation, capability, capacity competency, skills gap, and general digital readiness review for MMDAs.</li> <li>iii. Integrate large public sector projects such as Smart Workplace, National ID, Digital address systems, Land Records Digitisation, Births and Death Registry, www.ghana.gov, Health Records Digitisation, virtual learning platforms.</li> <li>iv. Develop regulatory capacity of the National Information Technology Agency (NITA) and the Legislative Instruments (LI) for the Electronic Transactions Act and the NITA Act</li> <li>v. Improve national internet connectivity by consolidating existing Government of Ghana fibre assets under a single operational entity.</li> <li>vi. Design and implementation of the Common National Digital Architecture</li> <li>vii. Operationalise delivery unit for the GIDT Blueprint</li> <li>viii. Deliver 4 Regional Digital Centres and University of Ghana Digital Youth Village.</li> </ul>	<ul style="list-style-type: none"> <li>• Commenced initial scoping and analysis for Digital Assets and Services Register, Digital Readiness Assessments, Common National Digital Architecture (CNDA) and Regional Digital Centres. Scoping and analysis for the four initiatives are at 75%, 70%, 60% and 50% completion rates respectively.</li> <li>• Built comprehensive frameworks for Digital Assets and Services Register and Digital Readiness Assessments initiatives.</li> <li>• Developed strawman architecture and high-level contents for the Common National Digital Architecture.</li> <li>• Initiated engagements with prospective sponsors for some of the proposed Regional Digital Centres. Architectural renderings and technical designs for the proposed centres will be completed before tenders are issued for the implementation works.</li> <li>• Reviewed and aligned draft Legislative Instruments (LIs) from National Information Technology Agency's (NITA) with current and emerging policies on digital transformation and digital economy. The project will work with NITA and the e-Transform project to facilitate the next phases for the wider consultations and approval of the proposed changes. This will help to strengthen NITA's regulatory capacity</li> </ul>	
	e. Ministry of Trade and Industry (MoTI) - Light Manufacturing	To ensure rapid competitive import substitution, expanded capacity for agro-processing, increased exports, job creation, and industrialisation.	<p><b>Cassava</b></p> <ul style="list-style-type: none"> <li>i. Establish one (1) cassava flour processing plant.</li> </ul> <p><b>Pharmaceuticals</b></p> <ul style="list-style-type: none"> <li>ii. Upgrade (1) existing Pharmaceutical Manufacturing Company to GMP Standards;</li> <li>iii. Provide Technical Assistance for Pharmaceutical Manufacturing Companies on GMP Standards; and</li> <li>iv. Establishment of Bioequivalence Centre.</li> </ul> <p><b>Textiles and Garments:</b></p> <ul style="list-style-type: none"> <li>i. Facilitate Upgrading of Equipment for 2 promising Textiles Firms.</li> </ul> <p><b>Garments</b></p>	<p><b>Cassava:</b></p> <ul style="list-style-type: none"> <li>• Engaged Allied Agro-Processing Limited to discuss modalities for financial support and timelines for the establishment of the processing plant.</li> </ul> <p><b>Pharmaceuticals:</b></p> <ul style="list-style-type: none"> <li>• Held discussions with 5 Pharmaceutical Companies on CARES support for upgrade to WHO good manufacturing practices</li> </ul> <p><b>Textile and Garments:</b></p> <ul style="list-style-type: none"> <li>• Identified land at Dawa enclave to serve as factory sheds for Garment and Textiles companies</li> </ul> <p><b>Garments</b></p>	



Sn.	Initiative	Economic Rationale	Expected Output	2022 Status	Colour Code
			<p>i. Facilitate Upgrading of Equipment for 30 Tier-Two garment companies</p> <p>ii. Facilitate access to Working Capital for 30 Tier-Two garment companies;</p> <p>iii. Acquire land for Garment Enclave at Dawa industrial park;</p> <p>iv. Construct garments industrial park using prefabricated shells to be rented to 30 companies; and</p> <p>v. Establish a Technical Assistance Fund for production management to 30 companies.</p> <p><b>Automotive</b></p> <p>i. Undertake Feasibility and Technical Studies for setting up Component Manufacturing Support Center (Suame Magazine/KNUST)</p> <p>ii. Fund for Civil Servants to purchase 200 locally assembled vehicles.</p> <p>iii. Establish a Used Car Port</p> <p>iv. Equip and staff the Auto Development Support Centre</p> <p><b>Export Expansion</b></p> <p>i. Support GEPA and Ghana AfCFTA to improve market access for Ghanaian Exporters.</p> <p><b>Wood Processing</b></p> <p>i. Ayum Timbers and Forest Products Limited (Processed Wood Products for export and local markets)</p> <p>Steel and Steel Products for export and local markets</p> <p>ii. Western Steel &amp; Forgings Limited</p>	<ul style="list-style-type: none"> <li>Reviewing funding proposals received from Akosombo Textiles Limited and Volta Star Textiles Limited to retool the aforementioned companies and provide them with support to revive their operations.</li> </ul> <p><b>Automotive:</b></p> <ul style="list-style-type: none"> <li>Discussions ongoing with Lands Commission to secure land as a port for the Second-Hand Car Dealers</li> <li>Acquired facility at Circle, Accra to be used as office space for the Automotive Development Centre. Plans are being made to refurbish and staff the Centre.</li> </ul> <p><b>Iron and Steel Products for Export and Local Markets:</b></p> <ul style="list-style-type: none"> <li>Assessed proposal of steel company in view of plans to support the expansion of operations</li> </ul>	
	Ghana Commodity Exchange (GCX) - Agriculture	To boost trading activities of agriculture value chain actors (e.g., producers and processors) and trigger import substitution	<p>i. Establish an Entrepreneurship and Aggregation Development Fund to support aggregation of commodities into GCX warehouses.</p> <p>ii. Set up a Settlement Guarantee Fund (SGF) to guarantee payment of proceeds of sale to depositors on the GCX platform in the event of a default in settlement.</p> <p>iii. Implement GCX's 10-Year Strategic Plan with focus on the upgrade of trading technology and infrastructure as well as business development</p> <p>iv. Develop a framework to promote the trading of Cocoa and Gold through the Exchange</p>	<ul style="list-style-type: none"> <li>Aggregated a total of 19,533 bags of maize valued at GH¢3,082,264.30 and 5,000 bags of soybeans valued at GH¢1,205,535.00 during the first half of 2022 through the establishment of aggregation fund to improve liquidity on the commodity exchange. Approximately 500 smallholder farmers benefited from trading through GCX between mid-January 2022 and 31st May 2022.</li> <li>Partnered a total of 25 commodity aggregators, each with at least 20 individual farmers in the five Northern regions to aggregate 976.65MT of maize and 250MT of soya under the GCX Aggregation Support Scheme (GASS)</li> <li>Increased volumes of commodities aggregated and traded between January to May 2022 by 50.1 percent than figures recorded during the same period in 2021</li> </ul>	
	Ministry of Tourism, Arts and Culture (MoTAC)	To ensure investment and development of infrastructure, marketing, and supply-chain	<b>A. Sector Operators' Skills Revitalization</b>	<ul style="list-style-type: none"> <li>Implemented Tourism Sector Operators' Skills Revitalization programme and trained and certified</li> </ul>	





Sn.	Initiative	Economic Rationale	Expected Output	2022 Status	Colour Code
	-Tourism	links, enhanced capacity of key tourism institutions and improved coordination with the private sector for job creation and economic expansion.	<p>i. Implement a skills upgrade program targeting different skill segments;</p> <p>ii. Develop the Creative Agency Business Plan;</p> <p>iii. Establish and implement a foreign language skills program;</p> <p>iv. Establish two Creative economy design centres; and</p> <p>v. Develop and implement a Data Centre and a data collection plan.</p> <p><b>B. Addressing the low quality of tourism assets</b></p> <p>i. Develop the Leisure sub-sector assets improvement plan;</p> <p>ii. Complete and popularise the Visit Ghana app.</p> <p>iii. Create awareness and sign-up targeting sector operators to populate app</p> <p>iv. Identify and upgrade less popular attraction sites.</p> <p><b>C. Targeted transformation of tourist beaches</b></p> <p>i. Identify at least 4 pilot beaches and develop a Transformational Models</p> <p>ii. Implement an awareness creation program on Beach sanitation.</p> <p><b>D. Enhanced and comprehensive marketing brand and promotion strategy</b></p> <p>i. Develop and implement a targeted Ghana Brand Programme focusing on world, sub-region, and domestic markets.</p> <p><b>E. Reducing other high cost of doing business</b></p> <p>i. Undertake a study and report on multiplicity of government regulations</p> <p>ii. Conduct Power audits and identify alternative energy sources"</p>	<p>about 3,192 actors in: customer service, digital &amp; social media marketing, tourism product knowledge &amp; development for establishment of up-market hospitality across 12 regions</p> <ul style="list-style-type: none"> <li>• Developed National Tourism Destination Single Window platform/Visit Ghana App to digitise tourism service delivery with about 340 tourism operators on board</li> <li>• Undertaking redevelopment works at key tourist sites (e.g., Aburi Gardens, Yaa Asantewaa mausoleum and museum at Ejisu, Pikworo Slave Camp)</li> <li>• Completed the first phase of the Accra Tourist Information Centre (ATIC) upgrade to enhance customer service experience for tourists</li> <li>• Facilitated beach cleaning exercises in select beaches</li> </ul>	
	Ghana Incentive-Based Risk-Sharing System for Agricultural Lending (GIRSAL) - Agriculture	To provide lending support to medium and large-scale enterprises	Establish a GH¢1.5 billion Guarantee Fund to support lending to Medium-to-Large Enterprises (MLEs)	Signed 12 Master Agreements through the Ghana Incentive-Based Risk-Sharing System for Agricultural Lending (GIRSAL) Project with PFIs. Approvals were obtained and credit risk guarantees were issued for 7 qualifying projects from 4 PFIs. A total of GH¢44.64 million in credit guarantees were issued, for loans worth GH¢300.37 million. 2 credit risk guarantees valued at GH¢17.42 million were fully extinguished, with 5 remaining active.	
	National Homeownership Fund (NHF) – Housing and Construction	To provide affordable housing to Ghanaians and leverage the affordable housing community to attract private sector investment	i. Develop an eco-friendly affordable housing/economic zone with key components such as outlet mall, health and educational facilities, resort etc.	Acquired parcels of land in Shai Hills totalling 85-acres. The parcels of land are in different stages of registration at the Lands' Commission. Clearing and fencing has been done for about 20	





Sn.	Initiative	Economic Rationale	Expected Output	2022 Status	Colour Code
			ii. Construct affordable housing facilities for Ghanaians; <ol style="list-style-type: none"> <li>96 units of 2-bedroom apartments</li> <li>134 units of 3-bedroom detached houses</li> </ol> iii. Create about 2000 jobs through homeownership initiatives, including facilitating access of housing developers to affordable finance through financial institutions.	acres of land acquired –with security posts erected. Work is ongoing on the remaining lands to safeguard them against encroachment and trespassing.	
	Ghana Investment Promotion Centre (GIPC) – Revenue Generation	To ensure the mobilisation of GH¢70 billion investments and trigger rapid competitive import substitution, support agro-processing industries for value-addition, job creation, exports, and industrialisation	Leverage and deploy investments valued at GH¢70 billion for the next three years, resulting in a US\$3.33 billion annualised Foreign Direct Investment (FDI) fund raising requirement	<ul style="list-style-type: none"> <li>Registered a total FDI amount of approximately US\$1.1 billion from 172 projects in services, manufacturing, general trading among others (exclusive of FDI registered by Minerals Commission, Ghana Free Zones and Petroleum Commission).</li> <li>Recorded prospective investment leading to the tune of about US\$6 billion which are currently under different stages of finalisation. One of such leads which has been successful is a US\$205 million investment made in the food processing and manufacturing sector.</li> <li>Signed MoU with 3 different investors with combined investment of about US\$1.6 billion to be made in integrated logistics, solar and wind energy and data centre.</li> </ul>	
	National Entrepreneurship and Innovation Programme (NEIP) – Youth Initiative	Support commercial farming and attract educated youth into agriculture with focus on vegetable, maize, poultry/livestock, yam/cassava and agro processing/technology value chains	i. Train about 25,000 youth in vegetable, maize, poultry/livestock, yam/cassava and agro processing/technology value chains through the Youth in Innovative Agriculture programme ii. Support at least 5,000 out of 25,000 trainees with 20,000 to 200,000 Ghana Cedis as a flexible loan facility payable within 3-5 years at an interest rate of 4% per annum.	Trained 25,104 youth in vegetable, maize, poultry/livestock and yam/cassava production as well as agro processing across the country under the Youth in Innovative Agriculture (Phase I) Provided advanced training (Phase II) to 10,000 out of the 25,104 beneficiaries to help them scale up their businesses (with the prospects of receiving further support under YouStart). Participants were trained on topics such as Disease Prevention/Control; Planting Methodology; Crop Variety Identification; Food Certification and Safety; Agri-Tech etc.	
20	SME Development	Maximise the contribution of MSMEs to the economic and social development of the country.  Increase Job Creation opportunities. Formalisation of Business  Enhance Access to Finance  Promote and develop Micro, Small and Medium Enterprises (MSMEs) in the country	Business Development Services to Women Trade shows to be organised.  Capacity and competitiveness of MSMEs to be strengthened	302,001 successful applicants provided with loans under CAPBuSS amounting to GH¢538,120,332.38. Out of the beneficiaries, 93,318 were male and 208,683 were females.  GEA/Mastercard Foundation COVID-19 Recovery and Resilience Program for MSMEs launched to support MSMEs with USD15 million to recover.  GH¢22,100,000.00 and GH¢12,000,000.00 had been disbursed as grants and loans respectively to	



Sn.	Initiative	Economic Rationale	Expected Output	2022 Status	Colour Code
				fifteen thousand, two hundred and forty-eight (15,248) beneficiaries under the Project.	
21	Business Development Initiative	To create a sustainable and most business-friendly entrepreneurial, innovative and business enabling environment that fosters private sector-led investment for job creation and livelihoods	Establish 67 Business Resource Centres (BRCs) in selected Districts to serve as one stop enterprise support centers providing a broad range of Business Development Services (BDS) to potential and existing entrepreneurs and enterprises	37 BRCs were established, staffed and operational, while 30 BRCs under construction. Currently the BRCs provide business support services to a client base of over 18,000 Micro, Small and Medium Enterprises (MSMEs).	
Energy Provision and Consumption					
22	The 200MW Twin City Energy Project (TCE)	To increase total installed capacity of power generation plants for increased supply of reliable and affordable energy to meet domestic and industrial needs	Monitor commissioning and prepare commissioning reports for new Installed Capacity (MW)	Completed, commissioned and in service.	
	400MW Early Power Project (Phase 1A (144MW))	To improve operational reliability, security and control for stable supply of energy to meet industrial and domestic needs	Monitor commissioning and prepare commissioning reports for new Installed Capacity (MW)	(Phase 1A (144MW) is 99.7% completed Phase 1B 56MW combined cycle) is 93%	
	Pokuase Bulk Supply Point Project	To increase the overall socio-economic development of the nation	Successful completion of the Pokuase Bulk Supply Point	Completed and the line has been energised.	
	Lot 1 (Kumasi-Kintampo) of 330KV Kumasi-Bolgatanga Transmission Line Project	To increase power output for domestic use and export	Successful completion of the remaining construction activities on Lot 1 (Kumasi- Kintampo.)	Completed, commissioned and in service.	
	161kV Volta-Achimota-Mallam upgrade Transmission line Project	To reduce system losses thereby improving operational reliability, security and control for constant supply of energy to meet industrial and domestic needs	Successful completion of the 161kV Volta-Achimota-Mallam upgrade line.	The 161kV Volta-Achimota-Mallam Transmission Line Upgrade project is completed and in operation line.	
	Bui Power Authority 50MW Solar Power Plant	To increase penetration of Renewable Energy in the generation mix creating small-to medium-scale industries in the rural areas	Successful completion of the Bui Power Authority 50MW Solar Power Plant	Completed, commissioned and in service	
	National Electrification Scheme (NES)	To increase access to electricity and ensure availability of clean, affordable and accessible energy for domestic use and export	400 communities connected to the national electricity grid	354 communities have been connected to the grid	
	National Electricity Access Rate Project	To increase access to electricity in the rural areas thereby increasing their standard of living	Increase the National Electricity Access rate	88.75% national electricity access rate	
	VRA 17MW Kaleo Lawra Solar Project	To increase penetration of Renewable Energy in the generation mix in order for small scale industries to thrive especially in the rural areas	Monitor the construction of Phase II of the VRA Lawra and Kaleo Projects and the BPA Solar PV installation	Commissioned and operationalised.	
	1st phase of the 912kWp Solar Project	To reduce Government expenditure on electricity consumption and improve energy efficiency in public buildings	Complete 912kWp installation, commission and hand over facility to the Jubilee House	Completed, commissioned and handed over	



Sn.	Initiative	Economic Rationale	Expected Output	2022 Status	Colour Code
	Mini-grid Electrification Programme	To increase access in off-grid communities through mini-grid and standalone solar installations to create small scale industries in rural communities	Coordinate construction of three (3) units of mini-grids at Azikpe, Aflive and Alorkpem in the Ada East District of the Gt. Accra Region	3 Mini-grids construction completed	
	Solar Lantern Promotion Programme	To reduce dependence on kerosene as the main lighting source in Ghana in order to help reduce poverty especially in the rural areas	Distribute 50% of the remaining 50,000 solar lanterns to rural and peri-urban areas	9,233 Solar lanterns were sold at a 70% subsidy to poor off-grid rural households	
	Improved Cook Stoves Programme	For efficient energy utilisation and reduce dependence on wood fuels in order to safeguard the ecosystem	Distribute 466,000 improved cook stoves	92,552 units of Improved Charcoal Cook Stoves have been distributed	



## Section Four: Performance of Covered Entities

### Non-Financial Performance

127. The table below provides a summary on the non-financial performance of all Covered Entities<sup>3</sup> in respect of their adopted national policy objectives and measurable outcome indicators for the medium-term. The table establishes a clear performance measurement and linkage of the output and outcome indicators, and how resources allocated to Covered Entities were utilised for the attainment of specific outcomes. This section focuses on the performance of the major programmes of Covered Entities, their outputs and the resulting outcomes as shown in Table 6.

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<sup>3</sup> The information on the Covered Entities in this section excludes the following: Parliament of Ghana and Judicial Service did not submit their annual report and Ministry of Roads and Highways, National Labour Commission and the Commission on Human Rights and Administrative Justice did not submit in the required format.



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

**Administration Sector**

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Office Of Government Machinery</b>								
<b>Budget Programme Title: Institutional Development</b>								
<b>National Objective: Professionalize and modernize public institutions to be responsive and efficient</b>								
<b>Programme Objectives:</b>								
<ul style="list-style-type: none"> <li>To promote timely and reliable demographic data for policymaking, planning, monitoring and evaluation.</li> <li>Increase inclusive and equitable access to and participation in education at all levels.</li> <li>To rationalize and define structures, roles and procedures for state institutions</li> </ul>								
<b>Sub Programme Objective:</b>								
<ul style="list-style-type: none"> <li>Increase inclusive and equitable access to and participation in education at all levels</li> </ul>								
<b>Outcome 1: Award Government of Ghana's Scholarships to qualified Ghanaian Students at all levels of Education annually</b>								
	Output 1.1	Bursaries	Number of Non-Bilateral Awards	2021	640	1,050	410	Exceeded Target
	Output 1.2	Scholarships	Number of Bi-Lateral awards and free SHS	2021	942	746	196	
	Output 1.3	Scholarships	Number of Year abroad Language Proficiency Course	2021	443	704	261	Exceeded Target
	Output 1.4	Scholarships	Number of awards for the District Level Decentralisation Scholarship Scheme	2021	30,000	8,174	21,829	
	Output 1.5	Scholarships	Number of Awards Institutional Development	2020	300	78	222	
	Output 1.6	Bursaries	Number of Bursaries to Postgraduate Students in local Public Universities	2020	7,845	9,224	1,379	
<b>Sub programme Objective</b>								
<ul style="list-style-type: none"> <li>Promote and improve efficiency and effectiveness of performance in the public service.</li> <li>Reinforce family planning as a priority in national development</li> </ul>								
<b>Outcome 2: Provide effective and efficient response to public service delivery within the public sector</b>								
	Output 2.1	Responsiveness of the public service in service delivery improved and deepened	Number of Institutions deepened in public delivery	2021	10	5	5	
		Ghana Beyond Aid (GBA) policies coordinated and indicators tracked	Number of coordination meetings held	3	10	0	10	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Public Sector Reform for Results Project Implemented	% of implementation	2021	20%	10.96%	9.04%	The PSRRP went through restructuring from the middle of the year 2022
	Output 2.2	Service delivery improvement programmes deepened in MDAs/MMDAs	Number of institutions undertaking service delivery improvement programme.	2021	100	60	40	
	Output 2.3	Monitored data captured and verified of physical Assets and Properties of the State	Number of MDAs, RCCs, and MMDAs assets registers captured and verified. MMM/RCCS, MMDAs & Independent Constitutional Bodies	2021	290	48	242	
	Output 2.4	Integrate population and development issues including family planning into policy formulation, planning, programming, monitoring and evaluation.	Number of MDAs/MMDAs sensitized to integrate population and development including family planning into policies and programmes by December yearly	2021	98.4	40	48.4	
<b>Budget Programme Title: Investment Promotion and Management</b>								
<b>National Objective: Increase access to affordable credit and capital by businesses of all size</b>								
<b>Programme Objective:</b>								
<ul style="list-style-type: none"> <li>To implement and execute government policies in respect of divestiture programmes.</li> <li>To promote efficient, effective and profitable operations of the SOEs</li> <li>To enhance the competitiveness of high-value cash crops and increase production of food crops in local and international markets.</li> <li>To become an apex institution in the microfinance sector and bridge existing credit gap between the needy, small and micro enterprise operators</li> <li>To encourage and promote investment in the Ghanaian economy by monitoring all investments activities under ACT 478</li> <li>To promote the identification, development and implementation of self-sustaining biofuels and renewable energy projects in Africa</li> </ul>								
<b>Sub Programme Objective:</b>								
<ul style="list-style-type: none"> <li>To implement and execute government policies in respect of divestiture programmes.</li> <li>To promote, efficient, effective and profitable operations of the SOEs</li> </ul>								
SP5 .1: State-Owned Enterprise Rationalization	<b>Outcome 1: Undertake annual Performance Evaluation of State-Owned Enterprises and other specified entities</b>							
	Output 1.1	Number of SOEs quarterly report reviewed and reported on.	Number of reports produced	2021	100	71	29	
	Output 1.2	Performance contracts negotiation and signing with SOEs and some Subvented Agencies (SAs)	Number of contracts negotiated and signed	2021	95	71	24	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.3	Annual Performance Evaluation of SOEs and other specified entities	Number of evaluation reports written and circulated to relevant stakeholders	2021	144	47	96	
<b>Sub Programme Objective:</b>								
<ul style="list-style-type: none"> <li>To become an apex institution in the microfinance sector.</li> <li>To bridge the existing credit gap by making financial services available to needy small and micro enterprise operators</li> <li>To reduce poverty in the rural and deprived communities</li> </ul>								
<b>SP3 .2: Pro-Poor Intervention</b>	<b>Outcome 2: Provide micro loans to deprived and small local businesses</b>							
	Output 2.1	Disbursement of Loans	number of beneficiaries for Personal loans	2021	4,000	460	3,540	
	Output 2.2	Disbursement of Loans	number of beneficiaries for Group loans	2021	40,000	22,460	17,540	
	Output 2.3	Disbursement of Loans	number of beneficiaries for On-lending	2021	60	40	20	
<b>National Objective: Investment Promotion and Management / Pro-poor Interventions</b>								
<b>Programme 1 Objective: The Ghana Power Compact II</b>								
<b>Sub Programme 1.1: Objective Technical Loss Reduction Activity: The interventions under this Activity will result in lowering thermal losses for the primary and secondary distribution systems in the ECG Accra East &amp; West Regions and Kasoa North &amp; South Districts.</b>								
	Outcome 1: Technical losses reduced.							
	Output 1.1	Kilometres of distribution lines upgraded or built	Kilometres	2021	717.20	1159.66	+442.46	Target exceeded by 62%
	Output 1.2	Distribution substation capacity added	Megavolts Ampere	2021	1,323.40	1,323.40	0	Target achieved
	Output 1.3	Number of Bulk supply points (BSPs)	Number	2021	2	2	0	Target achieved
	Output 1.4	Kilometres of Interconnecting sub-transmission links	Kilometres	2021	27	28.18	+1.18	Target exceeded by 9%
<b>Sub Programme 1.2 Objective: Access to quality and reliable Power in Markets and Economic Enclaves (M&amp;EEs).</b>								
	<b>Outcome 2: Stalls and Stores in Accra and Tamale formally connected to an improved ECG and NEDCo Power Networking the 10 M&amp;EEs</b>							
	Output 2.1	Transformer capacity installed	Kilovolts Ampere	2021	7,200	8,000	+800	Target exceeded by 11%
	Output 2.2	Length of secondary LV cables installed	Meters	2021	17,887	23,178	+5,291	Target exceeded by 29.6%
	Output 2.3	Number of pole mounted prepayment meters	Number	2021	10,360	869	-9,491	Only 8.4% of the target achieved. ECG continued with implementation after Compact closure (with GoG funding).
	Output 2.4	Number of security lights installed	Number	2021	924	963	+39	Target exceeded by 4.2%





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 2.5	Number of customers assisted through outreach for electricity connection	Number	2021	9,927	4,446	-5,481	Achieved 44.8% of target
<b>Sub Programme 1.3 Objective: Energy Efficiency and Demand Side Management Project</b>								
<b>Outcome 3: Increased energy savings</b>								
	Output 3.2	Number of SESCOs trainers trained in energy auditing	Number	2021	18	26	+8	Target exceeded by 44% because a third SESCO was added to the original target of two.
	Output 3.3	Number of energy auditing centres established	Number	2021	2	3	+1	Target exceeded by 66.67% because a third SESCO was added to the two planned
	Output 3.4	Number of products with standards developed	Number	2021	20	20	0	Target achieved
	Output 3.5	Number of products with legislative instruments drafted	Number	2021	20	20	0	Target achieved
	Output 3.6	Number of products with legislative instruments on standards passed in Parliament	Number	2021	20	20	0	Target achieved
	Output 3.7	Number of Appliance Test Laboratories established	Number	2021	1	1	0	Target achieved
	Output 3.8	Number of teachers trained on energy efficiency and conservation (EE&C) curriculum	Number	2021	84	89	+5	Target exceeded by 5.9%
	Output 3.9	Number of students reached through energy efficiency and conservation curriculum	Number	2021	9,575	9,416	-159	98% of target achieved
	Output 3.10	Number of LED lights installed	Number	2021	14,558	14,969	+411	Target exceeded by 3%
	Output 2.11	Number of poles constructed	Number	2021	11,305	6,973	-4,332	Some of the Poles identified for replacement or refurbishment in the Feasibility Study were later deemed in good condition and did not require replacement or refurbishment.
<b>National Objective: Upgrade existing slums and prevent the occurrence of new ones</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Programme Objective: To formulate and promote policies to deal with special needs of Inner-City and Zongo communities</b>								
<b>Sub Programme 2.1 Objective: To provide basic infrastructure required to promote the social and economic wellbeing of inner city and Zongo communities.</b>								
Inner-City and Zongo Infrastructure Development	<b>Outcome 1: Infrastructure improved.</b>							
	Water systems constructed	Count of boreholes fitted with mechanized pumps and fetching points	Number of water systems constructed	50	100	50	50	
	Institutional/public toilets constructed	Count of institutional toilets constructed for schools or community use	Number of institutional/public toilets constructed	0	100	0	100	
<b>Sub programme 2.2 Objective: To provide residents of Inner-City and Zongo communities with opportunities to improve their livelihoods.</b>								
Inner-City and Zongo Economic and Social Development.	<b>Outcome 2: Vulnerable individuals and households within the Inner-City and Zongo communities provided with Vocational Skills and Business Development support.</b>							
	Youth provided with entrepreneurship training	Youth trained in business improvement skills	Number of youths trained in entrepreneurship	200	200	116	84	
	Youth provided with assorted vocational skills training programmes.	Count of youth trained in trades of choice based on results of the skills audit	Number of youths trained in assorted vocational skills training	50	50	100	50	Target Exceeded
<b>Budget Programme Title: Regulatory Services</b>								
<b>National Objective: To build and strengthen institutional capacity and capability of IAA for value adding internal audit practice.</b>								
<b>Programme Objective: To promote internal audit practice in MDAs and MMDAs</b>								
<b>Sub Programme Objective: (Not Applicable)</b>								
	<b>Outcome 1: Build Capacity of staff of the Internal Audit Agency staff yearly</b>							
	Output 1.1	Output indicator	Ensure improvement in implementation of audit recommendation	Number of Audit committee established.	941	632	309	
		Output indicator	Ensure improvement in implementation of audit recommendation	Number of Audit committee members provided with orientation and training.	550	450	100	
		Output indicator	Build capacity of Covered Entities on Governance, Risk and Control	Number of staff of Covered Entities trained on Enterprise Risk Management & Risk Based Internal Audit	805	780	25	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Output indicator	Build capacity of Covered Entities on Governance, Risk and Control	Number of IAUs trained on Information Technology Audit, Procurement Audit, Public Financial Management Act, Fixed Asset Management, Audit Assignment Working Paper Management and Interpersonal Skills for Internal Auditors	50	60	10	
		Output indicator	Ensure annual audit plans received included auditable areas as directed by the Agency.	Number of Annual Audit workplan Received	522	630	108	Exceeded Target
		Output indicator	Ensure annual audit plans received included auditable areas as directed by the Agency.	Number of quarterly Internal Audit report reviewed	24	15	9	
<b>Budget Programme Title: HIV and AIDS Management</b>								
<b>National Objective: The objective of the Commission is to formulate policy on the HIV and IDS epidemic and to direct and co-ordinate activities in response to HIV and AIDS</b>								
<b>Programme Objective:</b>								
i. Reduce new HIV infections by 80% from 2015 baseline.								
ii. Reduction in AIDS-related deaths by 80% from 2015 baseline								
iii. Strengthening of health and community systems								
Sub Programme Objective: (Not Applicable)								
<b>Outcome 1: Percent who received HIV test in the last twelve months and know their status</b>								
	Output 1.1	National Strategic Plan (NSP) 2021 – 2025	Final National Strategic Plan 2021-2025 developed and disseminated	2015	1	1	0	NSP 2021-2025 was launched in December 2021
		Project Management HIV Outreach Services and Related Activities	Conduct gap analysis of HIV programme implementation in the country.					To establish the level of need at the regional level, the GAC has initiated the process to conduct gap analyses at the various



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								Regions to be spearheaded by the TSUs. The concept and tools for the exercise have already been developed and the TSUs have been trained to undertake the exercise.
	Output 1.2	Condom Promotion and Distribution	Number of Condoms Distributed	2015	15,156,943	28,620,810	13,463,867	Target Exceeded
<b>Outcome 2: Percent of reduction in AIDS-related deaths</b>								
	Output 2.1	Number of AIDS-related deaths	Number	2015	4,000	11,797	-7,797	
<b>Office of the Head of Civil Service</b>								
<b>Budget Programme 2 Title: Institutional Strengthening</b>								
<b>Budget Programme 2: Institutional Development</b>								
<b>Programme objective:</b> Rationalize and define structures, roles and procedures for state institutions. Improve transparency and public access to public information. Promote and improve the efficiency and effectiveness of performance in the public/civil service								
<b>Sub-Programme 2.1: Rationalize and define structures, roles and procedures for state institutions</b>								
<b>Institutional Strengthening</b>	<b>Outcome 2:</b>							
	Output 1	Organisational Manuals and Job descriptions reviewed/ developed	No. of MDAs organisational Manuals and job descriptions reviewed/ developed	14	5	6	Exceeded target by 1	
	Output 2	Scheme of service developed/ reviewed/ finalised	No. of Schemes of Service developed/ reviewed/ finalised	18	6	23	Exceeded target by 17	
	Output 3	Work processes reviews/ client service charters developed for MDAs	No. of Client Service Charters reviewed/developed	4	20	2	18	
	Output 4	MDAs Management reviews conducted	No. of Management Reviews conducted	5	7	5	2	
	Output 5	Establishment level produced	No. of establishment level produced		4	1	3	
	Output 6	Organisational Manuals Monitored	No. of Monitored Implementation of Organisational Manual		10	2	8	
<b>Sub-programme 2.2 Objective: Improve transparency and public access to public information</b>								
<b>Records Management</b>	Output 1	Archival documents digitized	No. of Archival sheets digitized	29,487 Sheets	55,000	46,801	8,199	
	Output 2	Record Management Systems in Public Institutions' records	No. of Public Institutions Records Management Systems monitored/assessed	27	20	12	8	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		offices monitored and evaluated						
	Output 3	Scheduled records in the National Records Centre disposed off	No. of boxes of records disposed-off at the National Records Centre	21,634 scheduled records disposed off	1,011	9,150	Exceeded target by 8,139 boxes	
	Output 4	Repair & Restoration of Archival Sheets	No. of archival sheets repaired & restored		30,000	Nil		Lack of funds to procure materials for repairs
	Output 5	MDAs Records offices decongested	No. of Public Institutions decongested	5	10	4	6	
	Output 6	Files transferred to Archives for Accessioning	No. of files transferred to Archives for accessioning		200	78	122	
<b>Sub-programme 2.3 Objective: Rationalize and define structures, roles and procedures for state institutions. Enhance supervision and productivity in the public services</b>								
<b>Procurement Management</b>	Output 1	Procurement activities monitored	No. of Ministries & Depts. monitored on procurement processes/activities	30	30	32	Exceeded target by 2	
	Output 2	Annual Procurement summit organised	No. of key stakeholders who participate in the summit	150	800	Nil		Annual summits postpone to May 2023
	Output 3	Staff capacity developed	No. of procurement officers trained	154		91 Officers trained		
<b>Budget Programme 3 Title: Human Resource Development</b>								
<b>Programme 3 Objective:</b> Enhance supervision and productivity in the public service. Promote and improve the efficiency and effectiveness of performance in the public/civil service								
<b>Sub-programme 3.1 Objective:</b> Enhance supervision and productivity in the public services. Improve the responsiveness of the public service in service delivery. Promote and improve efficiency and effectiveness of performance in the public/civil service								
<b>Recruitment and Promotions</b>	<b>Outcome 3:</b>							
	Output 1	Promotions Interviews for Civil Service staff conducted	Documentation for Officers processed for promotion interviews	5,272	4,000	5,775 documents vetted 5,006 Officers processed for promotion interview		
	Output 2		No. of Category B Officers Processed for promotion at PSC	255	150	100	50	
	Output 3	Personnel Records of Civil Staff updated	No. of personal records of civil service staff collected and updated	486	1,550	2,697 records of Civil service staff updated	Exceeded target by 1,147	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 4	Eligible Civil Service Staff processed for conversion examination and converted to other grades	Civil Service Staff processed for conversion examination		120	94	26	
<b>Sub-programme 3.2:</b> Enhance supervision and productivity in the public services. Improve the responsiveness of the public service in service delivery. Promote and improve efficiency and effectiveness of performance in the public/civil service								
<b>Training and Development</b>	Output 1	Staff recruited and inducted into the civil service	No. of Officers recruited and inducted into the civil service			1,410 staff recruited and induction training for 341 Officers organized 550 Ministry of Agric staff 312 Controller staff 254 RTI Officers 294 for M&Ds		
	Output 2	Civil Service staff trained in SOS/Competency Based Service Wide	No. of Civil Service staff trained in SOS/Competency Based Service Wide	8,266	3,000	8,202	Exceeded target by 5,202	
	Output 3	Officers trained service wide on Policy from Other Institutions (National and International)	No. of Officers trained service wide on Policy from Other Institutions (National and International)		20	11	9	
	Output 4	Study leaves requests granted	No. of study leave requests received and processed	47	62	All 62 applications processed. 51 Study Leave with pay request granted. 9 study leave without pay approved. 2 declined because they were not eligible to assess the facility		
	Output 5	Students with WASSCE Certificate admitted	No of Students admitted with WASSCE Certificate	270	295	427	Exceeded target by 132	
	Output 6	Students graduated	No of Students graduated	164	182	186	Exceeded target by 4	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 7	Private Candidates writing GSS National Grading Examinations	No of Private Candidates writing GSS National Grading Examinations	343	290	481	Exceeded target by 191	
	Output 8	Scheme of Service/Competency Based Training organized for secretaries	No of Secretaries participating in Scheme of Service/Competency Based Training	396	240	658	Exceeded target by 418	
	Output 9	Competency based trainings conducted	No. of participants for competency-based training		300	363	Exceeded target by 63	
	Output 10		No. of competency-based training conducted (batches)		20	18	2	
	Output 11	Batches of scheme of service trainings conducted	No. of scheme of service trainings conducted (batches)		15	4	11	
	Output 12		No. of participants for scheme of service training		700	1,195	Exceeded target by 495	
	Output 13	Training Needs Assessment reports generated (TNA)	No of Training Needs Assessment reports generated (TNA)	6	6	6		
	Output 14	Training manuals reviewed and distributed	No of Training manuals reviewed and distributed	29	28	30	Exceeded target by 2	
	Output 15	Candidates examined for the Graduate Entrance Exams	No of candidates examined for the Graduate Entrance Exams	11,909	15,000	Nil		The examinations were not conducted because of government's directive
	Output 16	Scheme of Service/Competency based training organized	No of Scheme of Service/Competency based training organized	28	24	30	Exceeded target by 6	
	Output 17	Training impact surveys conducted in the civil service	No of impact surveys on Training conducted in the Civil Service		1	2	Exceeded target by 1	
	Output 18	Officers trained in Seminars/Workshops organized	No of Officers trained in Seminars/Workshops		500	632	Exceeded target by 132	
	Output 19	Seminars/Workshops organized	No of Seminars/Workshops organized	36	27	35	Exceeded target by 8	
	Output 20	Assessment survey of training impact on institutions (M&Ds) conducted	No of Assessment surveys on training impact on institutions (M&Ds) conducted	2	2	2		





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Sub-programme 3.3:</b> Enhance supervision and productivity in the public services. Improve the responsiveness of the public service in service delivery. Promote and improve efficiency and effectiveness of performance in the public/civil service								
Performance Management	Output 1	CDs achieving the rating 'Excellent' in the evaluation of their 2021 performance agreements	CDs achieving the rating 'Excellent' in the evaluation of their 2021 performance agreements		80%	38% (11 No.) of CDs ranked in the 'Excellent' category		
	Output 2	Chief Directors Performance Agreement signed	No. of agreements signed	31	30	31	Exceeded target by 1	The difference is as a result of the Ministerial Realignment undertaken in March 2021 which reduced the number of Ministries from 38 to 32. The Ministry of Public Enterprises did not sign the Agreement
	Output 3	Implementation of Chief Director's Performance Agreement monitored at Mid-Year	Chief Directors' Performance Agreements progress reviewed	31	30	31	Exceeded target by 1	
	Output 4	HoDs & Directors achieving 'Excellent' in the evaluation of their 2021 performance agreements	HoDs & Directors achieving the rating 'Excellent' in the evaluation of their 2021 performance agreements	86.67%	70%	19% (40 Directors & 3 HoDs) ranked in the 'Excellent' category		
	Output 5	HoDs/Directors Performance Agreements signed	HoDs/Directors Agreements signed	185	250	214	36	
	Output 6	Deputy Directors/Analogous grades and below achieving 'very good' and above of in their 2021 SPAR	Deputy Directors/Analogous grades and below achieving 'very good' and above in their 2021 SPAR	71%	75%	49.66%		
	Output 7	Eligible Civil Servants' performance Appraised	Civil Service staff 2022 performance appraised using SPA Instrument	8,828	4,000	8,234 – planning phase (Manual SPAR – 5,345 and E-SPAR – 2,889) 12,821 officers participated in the mid-year phase (Manual SPAR – 10,343		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
						and E-SPAR 2,478)		
	Output 8	Ministries complying with 50% and above of their service delivery standards	Ministries complying with 50% and above of their service delivery standards		25%	60.46%		
	Output 9	Submission of End of year Budget implementation reports	Timeline for the submission of End of year Budget implementation reports	March	March	March		
<b>Sub-programme 3.4:</b> Enhance supervision and productivity in the public services. Promote and improve efficiency and effectiveness of performance in the public/civil service								
Information Management	Output 1	Smart workplace system operationalized and managed	Reports on operationalized and management of the Smart workplace system		4	2 bi-annual reports on Smart Workplace	2	
	Output 2	Civil Service HR database updated	Updates performed on the OHCS database	25,753	10,000	14,530 updates	Exceeded target by 4,530	
	Output 3	OHCS website upgrade and management	OHCS website updated			12 OHCS website reports completed		
	Output 4	Research on emerging trends in the civil service conducted	No. of research conducted on emerging trends in the civil service	1	2	1	1	
	Output 5	Processes for handling activities systemized/standardized	No. of meetings/workshops organized with RSIM, PPME & PBME's service-wide on systemized/standardized processes for handling activities	2		5		
	Output 6	Activities of HRMIS, OHCS data base and IPPD II system reviewed	No. of review reports on activities of HRMIS, OHCS data base and IPPD II system produced	4	4	4		
	Output 7	Preliminary training of Ministries Departments and Agencies on E-SPAR	Training on the three phases of the Electronic Staff Performance Appraisal Reporting system held for all pilot institutions				Training report on the Planning, Mid-Year and End-of-Year phases prepared	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Audit Service</b>								
<b>Budget Programme 2 Title: Audit Operations</b>								
<b>National Objective: Promote the fight against corruption and economic crime.</b>								
<b>Programme objective:</b>								
<ul style="list-style-type: none"> <li>To ensure that funds have been expended for the purpose for which they were appropriated, and expenditures have been made as authorized within the MDAs.</li> <li>To indicate whether essential records have been maintained and the rules and procedures applied were sufficient to safeguard and control the public property.</li> </ul>								
<b>Sub-Programme 2.1 Objective:</b>								
<ul style="list-style-type: none"> <li>To ensure that funds have been expended for the purpose for which they were appropriated, and expenditures have been made as authorized within the MDAs.</li> <li>To indicate whether essential records have been maintained and the rules and procedures applied were sufficient to safeguard and control the public property.</li> </ul>								
<b>Sub-Programme 2.1:</b>								
<b>Outcome 1: Ensure that public funds have been utilized for the intended purposes</b>								
<b>2.1: Central Government Audits (Accra)</b>	Output 1	Delivery of Management Letters	Number of Management letters issued to MDAs in the country	170	691	78	213	Clients not responding to observations on time
	Output 2	Submission of Draft Report on the consolidated fund to A-G by	Draft report submitted by	May 31	May 31	May 31		Target achieved
	Output 3	Submission of Draft Report on the MDAs to A-G by	May 31	May 31	May 31	May 31		Target achieved
<b>Sub-Programme 2.2 Objective:</b>								
<ul style="list-style-type: none"> <li>To collate draft reports into A-G's report from the Regions and Districts in respect of Internally Generated Funds (IGF) of District Assemblies, the District Assemblies Common Fund (DACF), and regional and district Ministries Departments and Agencies (MDAs).</li> <li>To review interim audit reports issued by Regional and District Audits and advise the relevant Auditees on significant issues in the report.</li> </ul>								
<b>Sub-Programme 2.2</b>								
<b>Outcome 1: Ensure that public funds have been utilized for the intended purposes</b>								
<b>2.2: Local Government Audits (Regions)</b>	Output 1	Audit of MMDAs	Number of Management letters issued	170	260	260		Target achieved
	Output 2	Audit of MDAs	Number of Management letters issued	216	3,572	3,930	358	Target Surpassed
	Output 3	Audit of Traditional Councils	Number of Management letters issued	-	127	100	(27)	chieftaincy litigations in most traditional councils
<b>Sub-Programme 2.3 Objective:</b>								
<ul style="list-style-type: none"> <li>To collate draft reports into A-G's reports from the Regions and Districts in respect of Pre-tertiary Educational Institutions.</li> <li>To review interim audit reports issued by Regional and District Audits and advise the relevant Auditees on significant issues in the report.</li> </ul>								
<b>Sub-Programme 2.3</b>								
<b>Outcome 1: Ensure that public funds have been utilized for the intended purposes</b>								
<b>2.3: Educational Institutions Audits (All Regions)</b>	Output 1	Audit of Pre-Tertiary Educational Institutions	Number of Management letters issued	520	951	995	44	Target surpassed
	Output 2	Review of interim reports issued from the	Number of reports reviewed	-	10	10	-	Target achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		audit of Tertiary Educational Institutions						
<b>Sub-Programme 2.4 Objective:</b>								
<ul style="list-style-type: none"> <li>To audit State-Owned Enterprises, Public Boards and Corporations, the Foreign Exchange Receipts and Payments of the Bank of Ghana, Tertiary and other Statutory Institutions, and issue draft reports to the Auditor-General.</li> <li>To review the reports of contracted audit firms and submit draft reports to the Auditor-General.</li> </ul>								
<b>Sub-Programme 2.4</b>								
2.4: Commercial Audits	<b>Outcome 1: Ensure that public funds have been utilized for the intended purposes</b>							
	Output 1	Draft Management Reports Issued by Direct Audit	Number of draft reports issued		52	91	39	Target surpassed
	Output 2	Review of outsourced audits	Number of outsourced audits reviewed	50	65	65		Target achieved.
	Output 3	Draft report for AG's Report on Bank of Ghana Forex Receipts and Payments	A draft report issued by	May 31	May 31	May 31		Target achieved
	Output 4	Draft report for AG's Report from Direct Audit	A draft report issued by	-	May 31	May 31		Target achieved
<b>Sub-Programme 2.5 Objective:</b> To ensure improved utilization of public resources.								
<b>Sub-Programme 2.5</b>								
2.5: Performance and Special Audit	<b>Outcome 1: Ensure that public funds have been utilized for the intended purposes</b>							
	Output 1	Performance audit reports issued	Number of reports issued.	2	6	4	(2)	Budgetary constraint
	Output 2	I.T audit reports issued	Number of reports issued.	-	10	2	(8)	Budgetary constraint
<b>Public Services Commission</b>								
<b>Budget Programme 2 Title: Management and Administration</b>								
<b>National Objective: Build an effective and efficient Government machinery.</b>								
<b>Programme 2 Objective: To implement policies, and strategies for efficient and effective service delivery.</b>								
<b>Sub Programme 2.1 Objective: To provide administrative and financial support to the various divisions and ensure effective implementation of internal control procedures in the Commission.</b>								
General Administration and Finance	<b>Outcome 1: Capacity of PSC staff enhanced for improved service delivery and higher productivity.</b>							
	Output 1	All staff trained in Human Resource Management and other related courses.	Number of staff trained in Human Resource Management	Thirty (30) staff trained in HRM and other related courses	Twenty (20) staff trained in Human Resource Management and other related courses	Eight (8) staff trained in HRM and other related courses.	12 staff	Inadequate funds to train the rest of the staff due to budgetary cuts in budget allocation.
<b>Sub programme 2.2 Objective: To implement policies, and strategies for efficient and effective service delivery.</b>								
General Administration and Finance	<b>Outcome 2: Improved work environment for an improved service delivery and higher productivity increased.</b>							
	Output 1	Office Building rehabilitated.	Percentage of completed works.	Seventy-five percent (75%)	Hundred percent (100%) of	Hundred percent 100 % of	No variance	Target achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				of completed works	rehabilitation works completed	rehabilitation works completed		
<b>Electoral Commission</b>								
<b>Budget Programme 1: Management and Administration</b>								
<b>National Objective: Deepen Democratic Governance</b>								
<b>Programme 1 Objective: To provide financial, material and human resources for the delivery of quality electoral services</b>								
<b>Sub Programme 1.1</b>								
<b>Objective: To enhance the human and institutional capacity for effective and efficient implementation of the Commission's Programmes</b>								
	<b>Outcome 1: Capacity of staff improved</b>							
	Recruitment	To recruit staff	No. of staff recruited	-	44	42	2	42 junior staff successfully recruited
	Promotions	To promote staff	No. of staff promoted	-	1060	1060	-	Successfully completed
	Staff training	Capacity building of staff	No. of training sessions held for staff	4	5	5		In-house targeted training successfully completed
	Construction of district offices	To construct district offices	No. of District offices constructed	4	4	-	4	Project not completed due to lack of funding
	Construction of Akosombo District Office and Warehouse	Construct a district office and warehouse	Percentage of work completed	-	25%	Nil	25%	No budgetary allocation in 2022 for completion of the project
	Renovation of bungalows	To renovate bungalows	No. of bungalows renovated	-	5	0	5	No renovation done due to lack of funding
	Construction of Greater Accra Regional Office and National Warehouse	To construct Regional Office	Percentage of work completed	-	25%	Nil	25%	Project not completed due to lack of funding.
<b>Sub programme 1.2 Objective:</b>								
To improve and sustain good procurement practices.								
To maintain high financial management standards and budget controls								
To improve capacity building to meet contemporary issues								
	<b>Outcome 2: Financial statements prepared</b>							
<b>Finance</b>	Preparation of financial reports	To prepare financial statements for the year	Financial reports prepared by 31 <sup>st</sup> March, 2023	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	-	Trial balance extracted- Process ongoing
	Preparation of annual estimates	To prepare annual estimates	Annual estimates prepared by 30 <sup>th</sup> Sept 2022	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	-	Annual budget successfully prepared
	Development of Procurement plan	To develop procurement plan	Procurement plan prepared by 31 <sup>st</sup> Jan, 2022	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	-	Procurement plan successfully developed
	Training of Accounts Staff	Capacity building of Accounts Staff	No. of staff trained	14	31	-	31	Training suspended due to budgetary constraint



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Ministry of Foreign Affairs and Regional Integration</b>								
<b>Budget Programme 2 Title International Cooperation</b>								
<b>National Objective:</b>								
<b>Programme objective:</b> To promote cordial bilateral relations with other countries. To leverage Ghana's democratic governance credentials to promote and expand trade, investments and tourism interest abroad. To coordinate Ghana's contribution towards sub-regional and regional socio-economic integration To participate actively in the multilateral fora to address issues concerning international peace, security and development								
<b>Sub-Programme 2.1: Regional Integration</b>								
<b>Outcome 1: Accelerated integration process in sub-regional and regional levels</b>								
	Output 1	Report on Statutory and Technical meetings	Number of ECOWAS, AU and other Statutory and Technical meetings reported on.	50	40	41	1	
	Output 2	Regional protocols implemented	Number of sub-regional and regional protocols implemented	2	6	1	(5)	
	Output 3	Coordination meetings held	Number of meetings held to coordinate Government positions	5	30	27	(3)	
	Output 4	Positions held in AU and ECOWAS	Number of Ghanaians elected to positions at ECOWAS and AU	0	8	1	(7)	
<b>Sub-Programme 2.2: Economic Diplomacy</b>								
<b>Outcome 2: Ghanaian businesses and products promoted</b>								
	Output 1	Trade, tourism and investment promotion	Number of exhibitions held.	6	10	8	(2)	
			Number of foreign service officers trained in trade and investment promotion	382	250	101	(149)	
			Number of trade Missions undertaken	5	5	5	0	
			Number of inter-sectoral meetings held.	18	22	26	4	
			Number of PJCCs and political consultations held.	10	25	10	15	
<b>Sub-Programme 2.3: Bilateral and Multilateral</b>								
<b>Outcome 3: Enhanced cordial diplomatic relations with other countries</b>								
	Output 1	Ghana's diplomatic representation enhanced	Number of Diplomatic Missions maintained	66	68	66	(2)	
			Number of new Diplomatic Missions established.	0	2	0	(2)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 2	Permanent Joint Commissions for Cooperation and Political Dialogues held	Number of Joint Commissions for Cooperation and Political Dialogues held	2	10	10	0	
	Output 3	High level visits	Number of high-level visits	22	25	38	13	
	Output 4	Bilateral and multilateral meeting attended	Number of bilateral and multilateral meeting/conferences attended, and reports submitted	10	75	111	36	
	Output 5	Ghanaians in leadership/management positions in the international system	Number of Ghanaians elected/appointed into positions in International Organizations	3	3	6	3	
	Output 6	International Organizations Boards	Number of Boards of International organizations Ghana is currently serving on	8	5	13	8	

**Budget Programme 3 Title: Passport Administration**

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

**Sub-Programme 3.1:**

**Outcome 1: Timely and efficient passport service delivered to the public**

Output 1	Passport Application Centres established in all regional capitals	Number of Biometric passport application centres established across Ghana.	13	3	13		
Output 2	Issuance of biometric passports extended to Ghana missions abroad	Number of Ghana Missions issuing biometric passport	25	50	66	16	
Output 3	Processing time for biometric passports reduced	Time taken to process biometric passports	7 days	7 days	21 days		
Output 4	Passports issued globally	Number of passports issued globally.	200,000	400,000	650,250	250,250	

**Ministry of Finance**

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

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

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

**Sub-Programme 2.1:** To Strengthen Economic Policy Management to Ensure Synergetic Development of Strategic Sectors, Formulate and Implement Sectorial Economic Policies and promote Sustainable Extraction and use of Mineral Resources.





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Outcome 1: Strengthened economic policy management for synergetic development of strategic sectors</b>								
<b>Statistics, Forecasting, Economic Strategy and Research</b>	Output 1	Date of submission of 2023 Fiscal Strategy Document to Cabinet	Date	31st May	31st May	27th May	-	
	Output 2	Date of production of 2021 Annual Macroeconomic Performance Report	Date	31st August	31st August	30th August	-	
	Output 3	Date of production of the 2023 Annual Forecast Evaluation Report	Date	30th December	30th June		-	Not yet due
	Output 4	Date on which the 2022 Annual Report on the Petroleum Fund tabled in Parliament	Date	15th November	15th November	24th November	-	Submitted alongside the 2023 Budget Statement and Economic Policy
	Output 1	Date of Certification of the Petroleum Benchmark Revenues through Independent ABR Consultant	Date	1st September	1st September	31st August	-	
	Output 2	Date of submission of the Reconciliation Report of the Petroleum Holding Fund to Parliament	Date	3rd March	31st March	31st March	-	
	Output 3	Date of Publication of the 2020 GHEITI Annual Reconciliation Report on Mining and Oil/Gas on GHEITI's website.	Date	31st December	31st December	30th December	-	
	Output 4	Date of submission of the 2021 ECOWAS Multilateral Surveillance Report to Parliament.	Date	30th September	30th September	26th September	-	
	Output 5	Date of submission of 2022 Annual AU Import Levy Report to Parliament.	Date	15th Nov.	15th Nov.	24th Nov	-	Submitted alongside the 2023 Budget Statement and Economic Policy
	Output 6	Quarterly Publication of Petroleum Receipts in Dailies and Gazzeting of Same	Number	2	4	4	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 7	Date of publication of the 2023 Annual Fiscal Risk Statement	Date	31 <sup>st</sup> August	31 <sup>st</sup> December	27 <sup>th</sup> December	-	
	Output 8	Date of publication of 2022 Annual GDP	Date	30 <sup>th</sup> April	30 <sup>th</sup> April			Due in April, 2023
	Output 9	Number of publications for Producer Price Index/Consumer Price Index	Number	12	12	12	-	
	Output 10	2021 Population and Housing Census reports published	Reports	2021 PHC Preliminary report and four General Reports produced	National, Regional, District and Thematic Reports of the 2021 Population and Housing Census published	Proximity of Residential Structures to Essential Service Facilities Report, 7 General Reports and three Thematic briefs produced	-	
	Output 11	Ghana Annual Household Income and Expenditure Survey Report Published.	Reports	Concept note and draft survey instrument for the Ghana Annual household income and Expenditure Survey prepared	Conduct field Data collection and produce report	Data collection completed and maiden report released on 1st September 2022	-	
Public Investment	Output 1	Asset Management Policy and Strategy developed by end December 2024.	Policy / Strategy	Consultant engaged to draft. Assets Management Policy Framework	Initiate process for the procurement of consultant for developing the Draft Asset Management Policy and Strategy	Report on Financial evaluation submitted to AFD for approval		Procurement process for consultant initiated
	Output 2	Ghana Assets Corporation (GACORP) Bill passed and operationalised by 31st December 2023	GACORP Act	Parliament raised several issues which necessitated a revision and substantial amendment to the Bill	Re-submit GACORP Bill submitted to Parliament	<b>Aborted</b>		Activity is expected to be completed in December 2022



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 3	Staff of MDAs, MMDAs, SOEs, RCCs, Insurance & Pension Companies sensitized on PPP Act 2020, (Act 1039), and Standard Documents by December 2026	Sensitisation sessions	Sensitization and dissemination of PPP Act, 2020 (Act 1039) to 34 MDAs, 260 MMDAs and 16 RCCs completed.	Sensitization of MDAs, SOEs, Insurance & Pension Companies on PPP 2020 (Act 1039)	Sensitisation of MDAs, SOEs, Insurance & Pension Companies on PPP 2020 (Act 1039) done		Standard Documents (RFQ, RFP & Contract Agreement) are yet to be approved by PPP Committee
	Output 4	PIP established and updated annually.		PIP prepared and uploaded for 2021 and 2022 Budget	PIP approved and used for the 2023 Budget.	PIP approved and used for the 2023 Budget.		PIP approved and used for the 2023 Budget.
	Output 5	PPP Regulations developed based on enacted PPP Act and submitted to Parliament by December 2022		Drafting Instruction prepared based on enacted PPP Act 1039 and yet to be reviewed and submitted to AG	Draft PPP Regulations submitted by AG for MoF review and comment.	Initial Draft of the Drafting Instructions on Regulations submitted by consultants. Document has been reviewed by PIAD. Consultant is expected to update document and incorporate comments		Delay in delivery of the Assignment by the Consultant.  Draft Regulations expected to be submitted to Parliament in 2023.
<b>Sub-Programme Objective: Promote efficient and effective anti-corruption systems, financial integrity, and revenue assurance</b>								
<b>Outcome 4: Promoted effectively and efficiently financial integrity, anti-corruption systems and diversified financial sector</b>								
<b>Financial Sector Development</b>	Output 1	Financial Inclusion Report published.	Report produced	Draft report is ready for further review	2020 Financial Inclusion report published by September 2022	Gap Analysis report issued. Awaiting final data to publish the Financial Inclusion		Will be published in 2023
	Output 2	Domestic Credit Rating Agency (DCRA) launched and operational	DCRA operational	Final draft of the DCRA Business Plan submitted for final review by stakeholders	DCRA launched and established	DCRA Company is being incorporated at the Registrar of Companies		DCRA to be launched in 2023
	Output 3	Financial Sector Bills and Regulations enacted	Regulations to Insurance Act, 2021 (Act 1061)	Insurance Act 2021 (Act 1061) passed	Facilitate submission of New Insurance	New Insurance Regulation drafted, and 2		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
					Regulation to Parliament	stakeholders engagements held to finalize it		
	Output 4	Development Bank Ghana (DBG) established and operationalised by June 2022	DBG Operational	Fund raising and administrative procedures for the establishment of the Bank completed	Launch and operationalise DBG	DBG launched on 14th June 2022 and currently operational	-	Target met
	Output 5	Demand Side Survey on Financial Services report produced by December 2023	Report	First draft report ready for review by key stakeholders	Launch Report on Demand Side Survey of Financial Services	Demand Side Survey Report Launched on 20th December 2022	-	Target met
	Output 6	Number of Anti-Money Laundering\combating financing of terrorism (AML\CFT) Intelligence Reports produced by end December	Number	92	160	204	44	Target met
	Output 7	Number of Intelligence Reports on Anti-Money Laundering\combating financing of terrorism (AML\CFT) exchanged with other Financial Intelligence Units worldwide by end December	Number	42	100	84	(16)	
	Output 8	Number of Accountable Institutions and CSOs trained by end December 2022	Number	896	800	1,080	280	Target met

**Budget Programme 3 - Title: Resource Mobilisation**

**National Objective: Ensure Improved Fiscal Performance and Sustainability.**

**Programme objective: To Improve Fiscal Resource Mobilisation and Administration for Enhanced National Development.**

**Sub-Programme 3.1: To Establish a Strong, Professional and Credible Organisation and Ensure Optimal Revenue Collection**



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Revenue Policy, Administration and External Resource Mobilization</b>	Output 1	Medium Term Revenue Policy and Strategy Documents developed	Policy/Strategy	Inception Report submitted by consultant	Complete the Medium-Term Revenue Policy and Strategy	Draft Policy and Strategy document developed awaiting stakeholder review.		
	Output 2	Fees and Charges (Miscellaneous Provisions) Bill submitted to Parliament	Fees and Charges (Miscellaneous Provisions) Act	Proposals for 96 MDAs reviewed. Cabinet Memo drafted for Management's consideration	Fees and Charges (Miscellaneous Provisions) Bill submitted to Parliament	Fees and Charges (Miscellaneous Provisions) Act 2022, (Act 1080) passed	-	Target met
	Output 3	Tax Exemptions Bill submitted to Parliament	Tax Exemptions Act	Draft Bill reviewed and ready for submission to Parliament	Tax Exemptions Bill submitted to Parliament	Tax Exemptions Act, 2022 (Act 1083) passed		Target met
	Output 4	Special Tax Audit conducted	Tax Audits	-	Conduct special audit of 117 Oil Marketing Companies (OMCs)	99 out of 117 OMCs engaged and audited		
	Output 5	Non-tax Revenue bill submitted to Parliament	Draft bill	Request for Expression of Interest (EOI) Developed	Draft NTR bill	Procurement process commenced. Awaiting no objection from AfDB.		
	Output 1	External resources mobilised from Bilateral and Multilateral sources	Amount	GHS5.76b	GHS5.60b	GHS5.73b	GHS0.13b	Target met
	Output 2	Portfolio Reviews undertaken with DPs and MDAs	Number	6	4	4		Target met
	Output 3	Development Cooperation Policy (DCP) implemented to guide GoG/DP engagement	Draft DCP developed	Working Session with DPs and MDAs on the DCP held	DCP implemented and monitored	Cabinet memo on DCP prepared but is yet to be submitted to Cabinet		Ongoing
	Output 4	Annual Development Cooperation Report	Report	Draft 2018 DCR prepared	2019 DCR prepared by March 2020.	2021 Development		Target met



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		(DCR) prepared and published			2019 DCR published by May 2020	Cooperation Report Prepared.		
	Output 5	Hold High Level Strategic Meetings with Development Partners	Number		8	34	26	Target Exceeded

**Budget Programme 4 -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 4.1:** To Coordinate the Formulation, Implementation, Monitoring and Evaluation of the National Budget

**Outcome 1:** Improved Budget system and Public Financial Management (PFM)

<b>Budget Management</b>	Output 1	Date on which Budget Guidelines were Prepared and issued	Date	13th August	30th June	6th October	-	
	Output 2	Date of presentation of the 2022 Mid-Year Fiscal Policy Review to Parliament	Date	23rd July	31 <sup>st</sup> July	25th July	-	Target met
	Output 3	Date of presentation of the Annual Budget Statement and Economic Policy of Government	Date	12th March	15th November	24th November	-	Target missed by nine days due to IMF engagements
	Output 4	Date of issuance of Budget Implementation Instructions	Date	9th April	15th Jan	7 <sup>th</sup> February		
	Output 5	Date of publication of Annual Performance Report	Date	8th September	30th June	20th July		
	Output 6	Number of stakeholders sensitized on the PFM Act and Regulations	Number	936	250	176	(74)	
<b>Treasury, Payroll and Accounting</b>	Output 1	Date of publication of Annual Consolidated National Accounts	Date	27th March	31st March	28th March	-	Target met
	Output 2	Number of IGF Institutions Rolled on to GIFMIS by 31st December	Number	5	3	73	70	Target met
	Output 3	Number of new Donor funded projects rolled onto GIFMIS by 31st December	Number	5	5	2	(3)	Target missed



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 4	Number of Universities migrated into the GoG Payroll by 31st December 2025	Number	2	8	3	(5)	Target missed
	Output 5	Accurate and timely receipts and disbursement of public funds	Number of days of Processing time for BTA	2 Days	2 Days	2 Days	-	Target met
	Output 6	Number of Weeks for reconciling bank accounts	Number	2 Weeks	2 Weeks	2 Weeks	-	Target met
<b>Public Procurement Authority</b>	Output 1	Number of institutions assessed regarding compliance with Public Procurement Act	Number	550	550	578	28	The Authority is in the process of collecting data from 578 Public Entities to assess the conduct of Public Procurement for year 2020
	Output 2	Number of Public Procurement Entities trained on the GHANEPS	Number	200	250	220	(30)	
	Output 3	Implement the second phase of the GHANEPS project by a full roll out	Number	141	150	205	55	
<b>Budget Programme 5 - Title: Public Debt Management</b>								
<b>National Objective: Ensure Improved Fiscal Performance and Sustainability.</b>								
<b>Programme objective: Ensure Public Debt Sustainability</b>								
<b>Public Debt</b>	Output 1	Date of submission of 2022 Debt Sustainability Analysis (DSA) report	Date	31st July	31 <sup>st</sup> October	4 <sup>th</sup> November	-	Due to IMF Negotiations
	Output 2	Date of submission of 2023-2026 Medium Term Debt Management Strategy (MTDS) to Cabinet	Date	23rd March	31 <sup>st</sup> December	23 <sup>rd</sup> December	-	Target met
	Output 3	Quarterly Issuance Calendar published on MOF website	Number	3	4	4	0	Target met
	Output 4	Date of publication of 2021 Annual Public Debt Report on MOF website	Date	14th April	31 <sup>st</sup> March	25 <sup>th</sup> March		Target met





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 5	Quarterly Debt bulletins published on MOF website	Number	3	4	4	0	Target met
	Output 6	Date of publication of 2023 Annual Borrowing and Recovery Plan on MOF website	Date	15th April	3 <sup>rd</sup> January			Annual Borrowing and Recovery Plan prepared and undergoing review by Management.
	Output 7	Number of TMC minutes prepared for Management's information	Number	36	52	52	0	Target met

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

#### Budget Programme -Title Decentralization

<b>Sub- programme 2.1 Decentralization</b>	<b>Programme 2 Objective:</b>							
	<ul style="list-style-type: none"> <li>• Deepen political and administrative decentralisation</li> <li>• Improve decentralised planning</li> <li>• Strengthen fiscal decentralisation</li> <li>• Improve popular participation at regional and district levels</li> <li>• Enhance capacity for policy formulation and coordination</li> <li>• To develop and retain human resource capacity at all levels to enhance local service delivery and development</li> <li>• Improve popular participation at regional and district levels</li> <li>• Strengthen the coordinating and administrative functions of the Regions</li> </ul>							
	Performance assessment of MMDAs conducted	Number of MMDAs assessed	Number	260	261	258	3	
	Performance- based grants transferred to MMDAs	Amount transferred to MMDAs (GH¢)	Amount	DPAT III 226,543,546.00 DPAT IV 105,510,000.00	261,454,486.5	261,454,486.55	-	-
	Districts capacities for revenue mobilisation improved	Local Government Financial Management Act	Date	Local Government Finances Act	Local Government Finances Bill	Local Government Finances Act	-	
	No. of MMDAs adhering to Fee Fixing Guidelines	Number	260	261	261			
Performance agreement implemented	No. implemented at OHLGS	Number	10	10	10	-		
	No. implemented at RCC	Number	16	16	16	-		
	No. implemented at MMDA	Number	260	261	261			
Departments of MMDAs established	Proportion of Metropolitan	Fraction	13/20	13/20	13/20			



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	at each level (cumulative) and integrated (by types)	Proportion of Municipal	Fraction	9/17	10/17	10/17		
		Proportion of District	Fraction	7/15	8/15	8/15		
	Professionals and non-professionals recruited into the LGS	No. (%) of professionals recruited	%	2279(60%)	1680 (84%)	1048	632	
		No. (%) of sub-professionals recruited	%	1,535(40%)	1,500 (60%)	1,713 (81.57%)		
		Total No. of professionals and sub-professionals recruited	Number	3,814	2,500	2,100	400	
<b>Budget Programme 3 -Title Local Level Development and Management</b>								
<b>Outcome 3.1: Create an enabling environment to accelerate rural growth and development</b>								
Department of Community Development	Modules on new nonfarm job opportunities developed.	No of modules developed	Number	-	10	-		Funding was not released to undertake this project.
	The capacity of the Social Workforce built in the use of Child Protection Toolkits	No. of Social Workforce trained.	Number	1,256	600	600		
	Community Educators trained to provide support for community engagement in the RCCs, MMDAs, NGOs, etc.	No. of community educators trained	Number	484	436	500		
	Facilitate the development of policy options on Community Development in Ghana	Draft policy options	-	-	-	-		
Parks, Gardens and Recreation	<b>Outcome 3.1:</b>							
	<ul style="list-style-type: none"> <li>Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles.</li> <li>Incorporate the concept of open spaces and the creation of green belts or greenways in and around urban communities.</li> </ul>							
	Urban afforestation interventions implemented	No. of seedlings raised and supplied	Number	262,925	400,000	1,142,334		
No. trees planted and maintained		-	10,209	100,000	52,221			
Landscaping and beautification in	Total area maintained (m <sup>2</sup> )	Number	-	1,700,000 m <sup>2</sup>	1,949,234m <sup>2</sup>	2,000,000 m <sup>2</sup>	1,836,981m <sup>2</sup>	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	major cities improved							
	Promote landscape maintenance works.	Total length (meters) of Road Medians developed	m <sup>2</sup>	6,105m	10,000m <sup>2</sup>	8,452m <sup>2</sup>		
	Promote ecotourism	No. of annual visitors to the Aburi Botanical Gardens	Number	37,402	45,000	63,021		
<b>Urban and Rural Development</b>	<b>Outcome of 3.3</b>							
	<ul style="list-style-type: none"> <li>To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development</li> <li>To promote redistribution of urban population and spatially integrated hierarchy of urban settlements throughout the country</li> <li>To create an enabling environment to accelerate rural growth and development</li> </ul>							
	Build capacity of MMDAs in LIPW and PI implementation and management	No. of MMDAs	Number	80	80	80		
	Review the National Urban Policy and Action Plan in line with the New Urban Agenda	Reviewed NUP and Action Plan	Number	Launch and Implement the Urban Policy	Complete the National Urban Policy and Action Plan-	Revised Draft National Urban Policy and Action Plan available		
	Creating Productive Assets in rural communities for poverty reduction	Total Length of Feeder Roads (Km)	Km	243.4	243.4	158.83		
		Area of degraded land rehabilitated (Ha)	Ha	2,022	2,022	1,989.0		
		No. of Small Earth Dams & Dugouts	Number	74	50	50		
Provide temporary employment to rural poor through LIPW	No. of temporary jobs created	Number	34,062	30,000	34,578			
Creating sustainable economic activities for the rural poor through Productive Inclusion	No. of beneficiaries supported with grants to establish economic activities	Number	9,172	9000	11,886			
<b>Budget Programme 4 -Title Births and Deaths Registration</b>								
<b>Births and Deaths Registry</b>	<b>Outcome 4: Ensure the effective implementation of the decentralisation policy.</b>							
	Births registered	Number of Births registered	Number	464,985	739,133	677,140	-	
	Deaths registered	Number of Deaths Registered	Number	42,064	78,698	50,947		
	Sensitize Stakeholders on the Registration of	No. of Stakeholders sensitized	Number	0	10,000	6,000	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Births and Deaths Act, 2020, Act 1027							
<b>Budget Programme 5 -Title Regional Services</b>								
<b>Sub- programme 5.1</b>	<ul style="list-style-type: none"> <li>To formulate, implement, coordinate, monitor and evaluate government policies and programmes effectively in the regions.</li> <li>To facilitate the provision of adequate and reliable public services, promote political tolerance, socio-economic stability, human safety, and peace in the regions.</li> <li>To provide adequate institutional capacity and an enabling environment for efficient and sustainable service delivery in the regions.</li> </ul>							
<b>Regional Administration and Coordination</b>	Statutory Meetings organized	Average number of Statutory meetings organised	Number	12	12	9	3	
		Average number of RPCU Quarterly meetings held	Number	4	4	3	1	
		No. of monthly RESEC Meetings	Number	12	12	9	3	
	MMDAs programme and projects monitored & evaluated in the regions	Number of quarterly monitoring reports submitted	Number	4	4	3	1	
	Annual financial reports prepared and submitted	Date of submission	Date	31 <sup>st</sup> March	31 <sup>st</sup> March	23 <sup>rd</sup> February	-	
	HRMIS updated and data submitted to OHLGS, monthly	Number of HRMIS updates	Number	12	12	9	3	
<b>Sub-Programme 5.2</b>	<ul style="list-style-type: none"> <li>To ensure a sustainable, transparent and participatory budgeting system at the sub national level</li> <li>To ensure effective and efficient allocation and utilization of financial resources at sub-national level</li> <li>To effectively supervise and coordinate the activities of Budget Offices in the regions, to ensure harmony in service delivery</li> </ul>							
<b>Budgeting, Monitoring and Evaluation</b>	Production workshop for the preparation of MMDAs' Composite budget organised	Date organised	Date	31 <sup>st</sup> August	31 <sup>st</sup> August	-30 <sup>th</sup> September		
	Regional Budget Hearing organised	Date organised	Date	14 <sup>th</sup> October	30 <sup>th</sup> Sept	14 <sup>th</sup> October		
	Composite budget monitoring organised	No. of Regional monitoring organised	Number	16	16	16		
	Mid-year budget Review workshop organised	Date organised	29 <sup>th</sup> July	31 <sup>st</sup> July	20 <sup>th</sup> August	31 <sup>st</sup> July		
<b>Sub-Programme 5.3</b>	<ul style="list-style-type: none"> <li>To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development.</li> <li>Create an enabling environment that will ensure the development of the potential of rural areas</li> <li>Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles</li> </ul>							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks	
					Target	Actual	Variance		
	<ul style="list-style-type: none"> <li>To promote sustainable agriculture and thriving agri-business through research and technology development</li> </ul>								
Decentralized Regional Coordination and Management	Roads upgraded and supervised	Number of Kilometres upgraded to Bitumen surfaced roads (KMs)	No. of Kilometres of roads upgraded	1200	2000	1355			
		Feeder roads reshaped	No. of Kilometres of roads reshaped	3024	4500	2815			
	Propagate assorted ornamental trees and shrubs for sale	Number of plants propagated	Number	262,925	400,000	1,040,409			
<b>Budget Programme 6 -Title Regional Reorganisation and Development</b>									
Sub-Programme 6: Regional Reorganisation and Development	<ul style="list-style-type: none"> <li>To bring fruition in the short and medium term, the intents espoused by the petitioners in respect of the creation of new regions viz a viz, bringing government closer to the governed and rapid socio-economic development.</li> <li>Enhance access to government services (higher order services) by the citizenry.</li> <li>Promote change of the status quo (i.e., where government resources and structures are concentrated in the regional capitals)</li> <li>Ensure devolution of power to make regional administrative structures more efficient and positioned to support rapid and balanced development particularly in the six (6) new regions</li> </ul>								
	Provide office and residential accommodation in the new regions	Number 3-storey administration blocks for RCCs and Regional Police Commands completed	Number	1	11	1	10		
		Number of 2-Storey Administration blocks for Decentralised Departments (Ghana Health Service, Ghana Education Service, Department of Feeder Roads, Department of Agriculture and Ghana Highway Authority completed	Number	18	7	5	2		
		Number of residential accommodations for staff of RCCs, Decentralised Departments and Regional Police Commands completed	Number	23	30	16	14		
<b>Budget Programme 7 -Title Spatial Planning and Human Settlement</b>									
Sub programme 7.1	<ul style="list-style-type: none"> <li>To undertake research and formulate appropriate policies aimed at enhancing the planning and management of land use and human settlements in Ghana.</li> <li>To collect baseline information on land use and human settlement development trends to facilitate project impact monitoring.</li> </ul>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Human Settlements and Land Use Research and Policy</b>	Revised National zoning regulations and planning standards	% level of completion of the zoning regulations and planning standards	%	-	50 %	30%	20%	-
	Reviewed Manual for spatial plan completed	% level of completion of spatial planning manual	%	-	50%	30%	20%	-
	Monitoring reports on RCCs and MMDAs	The number of MMDAs and RCCs monitored on their spatial planning functions	Number	16 261	8 80	4 48	4 32	
<b>Sub-Programme 7.2</b>	To enhance efficiency in land use planning and human settlement management							
<b>Sub-Programme 7.3</b>	To implement the new spatial planning model involving preparation of spatial development frameworks, structure and local plans; To integrate spatial planning into the national and local development planning process facilitated by NDPC. To promote orderliness in the development of human settlements as places of residence, work, and recreation.							
<b>Spatial Plan Preparation</b>	Proportion of Regions with Regional SDFs	Number of regions that have prepared RSDFs (%)	-	18.75% (3)	31.25% (5)	18.75% (3)		
	Proportion of MMDAs with SDFs	Proportion of MMDAs that have prepared SDFs (%)	-	8.05% (21)	9.96% (26)	8.05% (21)		
	Proportion of MMDAs with SPs	Number of MMDAs that have prepared Structure Plans (%)	-	11.88% (31)	13.79% (36)	11.88% (31)		
<b>National Media Commission</b>								
<b>Budget Programme 2 Title: Media Regulation and Management</b>								
<b>National Objective:</b> Ensure Responsive Governance and Citizen Participation in the Development Dialogue								
<b>Programme 2 Objective:</b> To determine adherence to professional standards in the media and strengthen the autonomy of state-owned media								
<b>Sub Programme 2.1 Objective:</b> To formulate policies for adherence to professional standards.								
<b>Outcome 1: Up- to- date Reviewed Guidelines and Governing Boards Data</b>								
	Output 1	Guidelines on Political Journalism	5,000 copies	2,000 copies	6,000	500	5,500	Our budget was slim
	Output 2	Guidelines on Hate Speech	5,000 copies	2,000 copies	6,000 copies	500	5,500	Our budget was slim
	Output 3	Guidelines on Political Advertising	5,000 copies	2,000 copies	6,000 copies	500	5,500	Our budget was slim
	Output 4	Mechanism on Safe and Responsible Journalism	-	-	6,000 copies	-	6,000	Slim budget
<b>Sub programme 2.2 Objective:</b> To Settle Complaints through investigations and mediation								
<b>Outcome 2:</b> Reduced infractions in the media								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1	Complaints resolved	45	35	45	20	25	Lack of logistics and the attitude of Editors affected the resolution of cases
<b>National Development Planning Commission</b>								
<b>Budget Programme 2 Title: National Development Policy, Planning, Monitoring and Evaluation</b>								
<b>National Objective: 1. Enhance capacity for policy formulation and coordination. 2. Strengthen plan preparation, implementation and coordination at all levels 3. Strengthen monitoring and evaluation systems at all levels; and 4. Improve research and development (R&amp;D), innovation and sustainable financing for industrial development</b>								
<b>Programme objective: Promote effective performance of the National Development Planning System</b>								
<b>Sub-Programme 2.1: National Policy Formulation</b>								
<b>Outcome 1: Enhanced capacity for policy formulation and coordination</b>								
	Output 1 – Formulation of the Medium-Term National Policy Framework (2022-2025)	Drafting of the Medium-Term National Policy Framework	Percentage	90%	100% Completed (Existence of policy framework)	100% Completed and published	N/A	Medium-Term National Development Policy Framework (2022-2025) finalised to provide development agenda for the medium term
	Output 2 – Coordinated Programme for Social and Economic Development Policies (CPSEDP) 2021-2025	Review of the Coordinated Programme for Social and Economic Policies	Percentage	N/A	100% Completed (Existence of CPSEDP)	100% Completed and submitted	N/A	The CPSEDP has been completed and submitted to Cabinet
	Output 3 - Strengthen coordination of Food and Nutrition Security issues	Number of coordination meetings organised	Number					Sustainable Financing Framework for Nutrition developed. Draft Food Systems Strategy and Investment Plan developed. Food and Nutrient Gap Analysis initiated, and report being developed
	Output 4 - Voluntary National Review (VNR) on the 2030 Agenda for Sustainable Development Goals (SDGs)	Drafting of the Voluntary National Review (VNR) on the 2030 Agenda for Sustainable Development Goals (SDGs)	Percentage	N/A	100% Completed	100% Completed, submitted to UNDESA, and published	N/A	VNR Report presented at the 2022 High Level Political Forum in New York in July; launched in Accra and disseminated across all regions
	Output 5 - African Union Agenda 2063: (Evaluation of First	Drafting of the Evaluation Report of the First Ten-Year	Percentage	N/A	100% Completed	100% Completed and submitted	N/A	FTYIP Evaluation Report completed and submitted to the African Union





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Ten-Year Implementation Plan- FTYIP)	Implementation Plan- FTYIP						
	Output 6 – Human Capital Development Strategy	Drafting of the human capital development Strategy	Existence of human capital strategy	N/A	Finalise conceptual framework	Draft conceptual framework submitted to Commissioners for review and finalisation		Concept note reviewed. Brainstorming session with stakeholders has been undertaken. Technical sections are being drafted
	Output 7 - Technical support for sector policy formulation	Number of sectors supported	Number of sectors	N/A	5 sectors	7 sectors	+2 sectors	Broadly, technical advisory and support services were rendered towards the review/development of about 11 Public Policies in 7 sectors namely, Health, Agriculture, Industry, Education, Housing, Gender and Sports sectors in 2022. These public policies include the 1. National Health Security Policy, 2. National Irrigation Policy 3. National Science, Technology and Innovation Policy, 4. National Gender Policy 5. National Book and Reading Policy 6. Precision Quality Policy Framework 7. National Rent Bill 8. National Housing Policy 9. Ghana Enterprise Agency Regulation 2021 (Classification of Micro Small and Medium Scale Enterprises 10. National Medical Devices Policy 11. Draft National Sports Policy
<b>Sub-Programme 2.2: National Plan Preparation</b>								
<b>Outcome 2: Strengthened plan preparation, implementation, and coordination at all levels</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1 - Finalisation of Medium-Term National Development Plan (MTNDP)	Compiling and harmonizing MDA, MMDA, RCC and RIP into the MTNDP	Time	Nil	July	Draft MTNDP completed, ready for review (December)		12. 16 RCCs finalising their plans as well as the integration of district plans into the Regional Integrated Plans. Harmonisation of regional, district and sector-specific development priorities ongoing.
	Output 2 - Sector and District development plans and supplementary budgets reviewed and certified (including RCC plans and RIPs)	Sector and District development plans and supplementary budgets reviewed and certified (including RCC plans and RIPs)	Number	MDA – 14 of 44 submitted. MMDA – 158 of 260 submitted	All 43 MDA, 261 MMDA and 16 RCC plans, and 16 RIPs	MDA – 32 submitted and reviewed, 8 approved for certification. MMDA – 261 submitted and reviewed, 117 approved for certification. RCC plans – 6 submitted for review. RIPs – 1 submitted for review	MDA – 0 MMDA – 0 RCC – 10 RIP - 15	
	Output 3 – Coordination of policy and budget hearings in collaboration with MoF	Number of policy and budget hearings held/ attended	Number	-	-	-	-	Budget hearings in collaboration with MoF undertaken.
	Output 4 – Coordination of implementation and integration of cross-cutting themes (including SDGS, Climate Change, AfCFTA, Biodiversity, etc.) into Development planning process at National and Sub-national levels	Coordinate implementation and integration of cross-cutting themes (including SDGS, Climate Change, AfCFTA, Biodiversity, etc.) into Development planning process at National and Sub-national levels	Number of MDAs and MMDAs assisted to integrate cross cutting issues	None	All related MDAs and MMDAs	Relevant MMDAs and all 16 Regional Development Planning Officers on mainstreaming NDCs into National Development Planning	MDAs on NDCs. Both MDAs and MMDAs on other cross cutting issues	
	Output 5 – Coordination of implementation of	Coordinate implementation of spatial development	Number of meetings	No meeting was held in 2021	12	0	12	Coordination of implementation of spatial development plans of



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	spatial development plans of MMDAs, in collaboration with LUSPA	plans of MMDAs, in collaboration with LUSPA						MMDAs in collaboration with LUSPA not commenced due to no budgetary release
<b>Sub-Programme 2.3: National Monitoring and Evaluation</b>								
<b>Outcome 3: Strengthened monitoring and evaluation systems at all levels</b>								
	Output 1 - National Annual Progress Report (APR)	Preparation of National Annual Progress Report	Time/ Duration	The 2020 National APR has been completed and launched	June	First draft 2021 National APR completed and reviewed	-	2021 National APR yet to be finalized and published
	Output 2 - Review of sector and district APRs	Number of sectors and district APRs reviewed	Number	All 44 MDAs and 260 MMDAs	All 43 MDAs and 261 MMDAs	All 43 MDAs and 261 MMDAs	-	MMDA APRs and reviewed and comments regionally disseminated
	Output 3 - 2021 District League Table (DLT)	Preparation of the 2021 District League Table	2021 DLT Report completed and published	2020 DLT completed and published	2021 DLT Completed and published	2021 DLT Completed, published and nationally launched	-	The 2021 District League Table was officially launched in November 2022
	Output 4 – National Development Monitor (2 <sup>nd</sup> Edition)	Preparation of National Development Monitor	Availability of National Development Monitor	N/A	Completed	2 <sup>nd</sup> Edition of National Development Monitor completed and published	N/A	Published in February 2022
	Output 5 - Operationalisation of National M&E Information System (NAMEIS)	Completion and utilisation of system by MDAs and MMDAs	Number of MDAs and MMDAs using NAMEIS	67% System developed	Utilisation of system by all MDAs and MMDAs	Output 6 [system functionality] completed out of 8 outputs [hosting and go live]	Hosting of the system and orientating all MDAs and MMDAs	Challenges stalling project include contractual dispute between NDPC and the consultant. Also, the overall project time span has elapsed
	Output 6 - M&E Capacity Development	M&E Capacity Development	Number of training workshops organised					Concept note for M&E capacity development reviewed technically and revisions effected
	Output 7 - Performance Monitoring	Performance Monitoring	Number of performance monitoring visits	N/A	16 regional workshops	0	16	Concept note for M&E performance monitoring revised
<b>Sub-Programme 2.4: National Research and Innovation</b>								
<b>Outcome 4: Improved research and development (R&amp;D), innovation and sustainable financing for industrial development</b>								
	Output 1 - Ghana macroeconomic model bi-annual forecast reports	Number of times to update model Availability of bi-annual forecast reports	Number of times to update model Availability of bi-annual forecast reports	Nil	2	Ghana macroeconomic model updated with selected	N/A	Eight (8) additional staff trained on the use of the model for forecasting and policy analysis May 2022



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
						data for 2020 and 2021		Bi-Annual Forecast Report reviewed and finalised by the Commission. The Second 2022 Technical Bi-Annual Forecast - November 2022 Bi-Annual Forecast Report drafted to be reviewed by the Commission
	Output 2 - Revenue mobilisation strategy	Revenue mobilisation strategy	Availability of revenue mobilisation strategy			Final technical report / policy brief on Enhancing Domestic Tax Revenue Mobilisation in Ghana, reviewed for final validation by the Commission		
	Output 3 - A collaborative training programme with UNECA on IPRT and INFF	A collaborative training programme with UNECA on IPRT and INFF	Number of trainings held	Nil	2	2	N/A	Two (2) training sessions held; a virtual meeting and in-person meeting. Medium-Term National Development Policy Framework, 2022-2025 has been aligned with the SDGs and AU Agenda 2063 using the IPRT. Arrangements are underway to provide training on IPRT and INFF to MDAs

## Ministry of Information

**Budget Programme 2 Title: Information Management**

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

**Programme 2 Objective:**

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

### Outcome 1:

Number of stories produced	Home news bulletin	20,000	11,355	28,500	19,988		
Number of stories produced	Foreign news bulletin	3,800	3,750	6,275	4,622		
Number of live events covered	Live coverage of national events	250	510	250	320		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Number of social and educative programmes aired	Airing of social and educative programmes	4,800	3,500	4,800	5,000		
<b>Sub programme 2.2:</b> To effectively and efficiently sensitize and educate the public on government policies, programmes and other important National issues								
<b>Outcome 2: Facilitated public sensitization and education</b>								
	Number of campaigns held	Embark on Public Education Campaigns	4	8	4	6		
	Number produced and published	Reaction report	30	28	30	20		
	Produced and published	Situational report	150	91	150	122		
	Number of education materials published	Distribute Public Education Materials to sensitize public about Government activities	3,000	3,000	Online	Online		
<b>Right to Information Commission</b>								
<b>Budget Programme 2 Title: Promotion of Right to Information Act</b>								
<b>National Objective: Promote the fight against corruption and economic crimes</b>								
<b>Programme objective:</b> To promote and sustain awareness of the right to information within the country.								
<b>Sub-Programme 2.1:</b> Promotion of Right to Information Act								
<b>Outcome 1:</b>								
	Output 1	Nationwide tour of all regional capitals	Number of nationwide tours	6	10	4	6	The remaining regions to be completed in 2023
	Output 2	Social Media Campaigns	Number of social media campaigns	83	150	566		Exceeded target and therefore set a higher target for 2023
	Output 3	Stakeholder engagement	Number of stakeholder engagement workshop	503	500	744		Exceeded target and therefore set a higher target for 2023
	Output 4	Applications for review received from the public	Report on review addressed	24	200	65 10 decisions 36 pending 15 settled. 4 discontinued	135	With the implementation of more sensitization programmes, we will receive more reviews in 2023
<b>Ministry of Parliamentary Affairs</b>								
<b>Budget Programme 1 Title: Executive and Legislative Coordination and Dialogue</b>								
<b>National Objective:</b>								
<b>Programme 1 Objective: Deepen Democratic Governance</b>								
<b>Sub Programme 1.1 Objective: Deepen Democratic Governance</b>								
<b>1. Outcome 1: Improved participation of Civil Society Organisations in Public Policy formulation and implementation</b>								
	Output 1	Engagements with Civil Society Organisations	Number of engagements held with CSOs	Two engagements	2	2	0	No activity was carried out due to non-availability of funds



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				held with CSOs in 2021				
<b>Sub programme 1.2 Objective: Deepen Democratic Governance</b>								
<b>Outcome 2: Improved Delivery of Government Business</b>								
	Output 1	Meeting with the Core Leadership of Parliament organized	Number of meetings organized	2	1	1	1	The outcome was the need for sectors to prepare a mandatory fiscal impact assessment to accompany Bills prior to laying in Parliament.
		Facilitation of meeting between Ministry of Finance and Parliament	No of meetings facilitated	0	1	1	0	The meeting offered an opportunity to the Ministry of Finance to engage in a more nuanced manner, Parliament on the state of the economy before engaging the International Monetary Fund (IMF).
<b>Sub programme 1.3 Objective: Deepen Democratic Governance</b>								
<b>Outcome 3: Improved participation of Media in Public Policy formulation and implementation</b>								
	Output 1	Engagements with Media Practitioners	Number of engagements held	2	1	0	1	No activity was carried out due to non-availability of funds
<b>Sub programme 1.4 Objective: Deepen Democratic Governance</b>								
<b>Outcome 4: Reduced the excessive monetization of politics in Ghana</b>								
	Output 1	Engagements with Political Parties	Number of engagements held	2	2	0	2	No activity was carried out due to non-availability of funds
<b>Sub programme 1.5 Objective: Deepen Democratic Governance</b>								
<b>Outcome 5: Identified measures that could be instituted to rejuvenate the NMC and explored measures to strengthen the relationship between Parliament and the NMC.</b>								
	Output 1	Facilitate interface between Parliament and National Media Commission	Number of interfaces facilitated	1	1	0	1	No activity was carried out due to non-availability of funds
<b>Sub programme 1.6 Objective: Deepen Democratic Governance</b>								
<b>Outcome 6: Improved performance of IGIs in the delivery of their functions</b>								
		Engagement with Independent Governance Institutions	Number of engagements held	2	1	1	0	The Ministry was able to successfully facilitate one dialogue for NCCE



## Economic Sector

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Ministry of Food and Agriculture</b>								
<b>Budget Programme 2 Title: Crops and Livestock Development</b>								
<b>National Objective: Promote Demand-Driven Approach to Agricultural Development</b>								
<b>Programme objective: To Reduce Food and Nutrition Insecurity Through Modernized Agriculture</b>								
<b>Sub-Programme 2.1 Objective:</b> (i) To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP) (ii) To ensure multiplication of improved seed/planting material and breeding stock in the Agricultural Stations and other locations throughout the country								
<b>2.1. Production and Productivity Improvement</b>	<b>Outcome 1: Improved Agricultural Productivity</b>							
	Beneficiary Targeting "Planting for Food and Jobs" programme	Number of beneficiary farmers(million)	Number	0.67	2.00	1.2	-0.8	
		Number of extension officers recruited	Number	2,700	632	550	-82	
	<b>Outcome 2: Quantity of Input Supplied to Farmers Increased</b>							
	Enhanced farmers' access to agricultural inputs (fertilizer & seed)	Quantities of fertilizers distributed	Metric Tonnes	-	530,000	152,861	-387,139	
		Quantities of seeds distributed	Metric Tonnes	-	38,000	19,293.3	-18,706.7	
		Quantities of veterinary vaccines procured (million)	Doses	-	4.50	0.48	-4.02	
		Quantities of veterinary vaccines Locally produced (million)	Doses	1.88	15.00	22.71	7.71	
	<b>Outcome (3): Surveillance and control of scheduled diseases increased</b>							
	Enhanced disease surveillance and control	Number of surveillances carried out (animal)	Number	32	228	418	190	
	<b>Outcome (4): Promotion of Food Safety Through Public Health Enhanced</b>							
	Promoting food safety through public health	Number of public educations on food safety (Animal health)	Doses	N/A	448	518	70	
<b>Outcome (5): Number of Farmers Reached with Improved Technologies Increased</b>								
<b>Farmers reached with improved technologies</b>		Number of farm & home visits	Number	627,694	662,965	404,150	-258,815	
		Number of field demonstrations established	Number	6,665	30,409	19,366	-11,043	
		Number of trainings organized for farmer groups and FBOs	Number	-	4,413	5,718	1,305	





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Number of Climate Smart Agricultural practices disseminated	Number	1,235	1,615	1,031	-584	
		Number of farmers participating RELC planning sessions	Number	9,323	57,252	31,226	-26,026	
<b>Outcome (6): Improved Agricultural Productivity</b>								
	Output per hectare (PFJ)	Maize(op)	Mt/ha	3.0	4.0	4.0	0	The actuals are for 2021
		Rice (paddy)		4.0	5.0	4.5	-0.5	
		Soyabean		2.5	2.0	2	0	
		Sorghum		1	2.5	1.6	-0.9	
		Onion		17.43	44	35	-9	
		Pepper		8.60	50	18	-32	
		Tomatoes		7.68	12	12	0	
	Output per hectare (National)	Maize	Mt/ha	1.99	2.52	2.53	0.01	
		Rice (paddy)		2.92	3.25	3.20	-0.05	
		Soyabean		1.65	1.69	1.73	0.04	
		Sorghum		1.14	1.76	1.69	-0.07	
		Millet		1.16	1.83	1.50	-0.83	
		Groundnut		1.30	1.79	1.84	0.05	
		Cowpea		1.41	1.57	1.67	-0.10	
		Cassava		20.25	23.36	23.77	0.41	
		Yam		17.42	17.05	18.64	1.59	
		Cocoyam		6.53	10.04	7.54	-2.50	
		Plantain		11.17	13.65	13.79	0.14	
<b>Outcome (7): Quantity of certified, improved and breeder seeds produced increased</b>								
	Enhanced production and utilisation of certified seed	Quantity of certified seeds produced	Metric tonnes	16,017.1	38,000	19,293.3	-18,706	
		Number of registered private seed companies supplying certified seeds	Number	-	350	292	-58	
	Farmer access to inputs improved	Number of certified seeds by type produced	Number	5	9	11	2	
		Areas under certified seed cultivation	hectares	7,716.5	12,316	10,398	-1,917	
		Quantity of improved foundation seeds produced	Metric tonnes	690.8	700	923	223	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Quantity of breeder seeds produced	Metric tonnes	46.3	55	49.3	-5.7	
<b>Outcome (8): Production of poultry, small ruminants, and pigs</b>								
	Number of improved livestock breeds supplied to farmers	Pigs	Number	1,500	30,000	6,500	-23,500	
	Meat and other livestock products increased	Sheep & Goats	Number	-	56,000	13,000	-43,000	
		Poultry (guinea fowl, broilers, layers, and cockerels)	Number	129,000	1,500,000	900,000	-600,000	
<b>Sub-Programme 2.2 Objective: To provide access to efficient mechanized services along the value chain</b>								
<b>Outcome (9): Irrigation schemes developed</b>								
	Irrigation schemes developed	Area developed under formal irrigation (cumulative)	Hectares (ha)	12,003	17,283.85	16,908.85	-375	
	Enhanced farmers access to irrigation services	Percent of cultivated land under irrigation	Percent (%)	-	3.20	3.20	-	
<b>Outcome (10): Increased access to mechanization services</b>								
2.2. Mechanization, Irrigation and Water Management	Increased access to mechanization services	Number of individuals/enterprises supported to provide mechanization services	Number	200	200	190	10	
		Number of operators, mechanics and AMSEC Managers trained on the proper use of farm machinery and equipment	Number	400	300	200	100	
<b>Sub-Programme 2.3 Objective:</b>								
<ul style="list-style-type: none"> <li>To reduce post-harvest losses and improve storage and distribution systems.</li> <li>To promote quality control, processing, packaging and marketing of agricultural produce</li> </ul>								
<b>Outcome (11): Reduced Post-harvest losses</b>								
2.3. Postharvest Management and Marketing	Enabled environment for private sector-led provision of post-harvest facilities	Number of functional storage warehouses in operational areas	Number	65	80	65	-15	
	<b>Outcome (12): Enhanced grades and Standards of agricultural commodities</b>							
	Enhanced commodity grades	Number of products that have SPS standards	Number		6	-	-6	No standards were developed in 2022



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	and standards for quality assurance	developed and disseminated						
<b>Sub-Programme 2.4. Objective: To improve access and consumption of high-quality diet for all household members</b>								
<b>2.4. Nutrition-Sensitive Agriculture</b>	<b>Outcome (13): Improved Household Nutritional Status</b>							
	Increased investment in food fortification related activities	Number of nutrient-specific fortification	Number	-	4	4	-	
		Number of recipes developed	Number	-	10	10	-	
		Number of recipe booklets printed and distributed	Number	-	2000	2000	-	
		Number of training materials developed	Number	-	5	5	-	
		Number of collaborations in nutrition projects/programmes	Number	-	2	2	-	
		Number of programmes developed with collaborators	Number	-	2	2	-	
		Number of assisted women groups, etc trained	Number	-	20	20	-	
		Number of trainings on agripreneurs (youth, MAG and other beneficiaries)	Number	-	5	5	-	
		Number of people who benefited from agripreneur trainings	Number	-	100	100	-	
		Number of UPA actors trained	Number	-	5	5	-	
		Trainings of fabricators/processors on process flow at processing sites	Number	-	5	5	-	
		Number of fabricators/processors trained	Number	-	50	50	-	
	Number of new products from women agripreneurs	Number	-	5	5	-		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Number of market surveillance (food handling)	Number	-	3	3	-	
		Regional and location specific monitoring	Number	-	1	1	-	
		Number of new technologies developed and adopted	Number	-	1	1	-	
		Surveillance at UPA and processing sites	Number	-	1	4	3	
<b>Sub-Programme 2.5. Objective: To reduce risks associated with natural disasters and disease/pests' outbreaks and ensure the availability of adequate food stocks</b>								
<b>2.5. Early Warning Systems and Emergency Preparedness</b>	<b>Outcome (14): Enhanced surveillance and prevention of animal and plant diseases</b>							
	Level of infestation of Fall Army Worm controlled	Area Recovered	Hectares (Ha)	-	150,000	271,602	121,602	
		Percent affected area recovered	Percent	99.94	100	100	-	
Enhanced surveillance and prevention of plant pests and diseases	Number of trained staff available to respond to plant pest and diseases emergencies	Number	231	600	594	-6		
<b>Budget Programme 3 Title: Agribusiness Development</b>								
<b>National Objective: Promote agriculture as a viable business among the youth</b>								
<b>Programme objective:</b>								
<ul style="list-style-type: none"> <li>To diversify into cash crops and livestock as a business</li> <li>To add value to commodities being produced and develop new products.</li> <li>To find market for existing products and diversify new ones</li> </ul>								
<b>Sub-Programme 3.1 Objective: To improve private sector investment in agriculture</b>								
<b>3.1 Promotion of Private Sector Investment in Agriculture</b>	<b>Outcome (1): Increased Private Sector Investment in Agriculture</b>							
	Private sector investment in agriculture	Number of registered agribusinesses per annum	Number	12	5	3	-2	
		Value of private sector investment in agribusiness	Million USD\$	48.08	5.00	17.42	12.42	
	Develop strategic Business Investment Briefs	Number of investment briefs developed	Number	1	3	2	-1	
Number of priority commodities covered		Number	-	2	2	-		
<b>Sub-Programme 3.2 Objective: To increase access to innovative and sustainable agricultural financing</b>								
<b>3.2 Promotion of Appropriate Agriculture Financing</b>	<b>Outcome (2) Increased Access to Appropriate/ Innovative Agricultural Finance</b>							
	Agricultural sector de-risked	Number of financial institutions signed onto the GIRSAL Agriculture	Number	5	5	5	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Credit Guarantee Scheme						
		Value of Agriculture loans for which credit Guarantee was issued to Financial Institutions (million)	GHC (million)	150	150	149.48	-0.52	
		Value of Agriculture Credit Guarantee Provided to Financial Institutions by GIRSAAL (million)	GHC	75	75	149.48	74.48	
	Technical Support to Financial Institutions	Number of financial institutions who benefitted from GIRSAAL Agriculture and Agribusiness Training Program	Number	20	20	26	6	
	Improve capacity of value chain actors in contracting and contract management	Number of actors trained	Number	45	45	155	110	

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

**National Objective:**

**Programme 3 Objective:**

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

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

4.1 Conservation of Natural Resources/Management of Environment and Natural Resources	Outcome (1): Institutional Capacity for SLM at all levels						
	Description of Indicator	Unit of Measure of Indicator	Baseline	Target	Actual	Variance	Remarks
	Agriculture Policies and Strategies documents reviewed for environmental compliance	Number of agriculture policies and strategic documents reviewed	Number	2	2	0	-2
	Technical capacity at all levels built on Sustainable Land and Water Management (SLWM)	Number of staff trained on SLWM	Number	-	140	196	56
		Number of farmers trained on SLWM	Number	-	2,000	15,025	13,025
	Natural resources management (NRM) promoted	Number of NRM related demonstrations established	Number of demonstrations	-	80	247	167



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Number of farmers supported to adopt SLWM technologies	Number of farmers supported	-	250	15,025	14,775	
	Environmental management regulations enhanced in agriculture establishments	Number of environmental compliance monitoring to medium to large scale agriculture establishments	Number	-	4	2	-2	
		Number of private-sector agriculture environmental management plans reviewed	Number	-	4	4	-	
	Institutional capacity for SLM at all levels	Number of pieces of training on environmental integration for climate change for staff	Number	-	10	14	4	

### Ministry of Fisheries and Aquaculture Development

#### Budget Programme 2 Title: Fisheries Resource Management

National Objective:

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

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

		Outcome 1:						
Marine Fisheries Resources	Fishing efforts controlled	Industrial vessels registered and licensed	Number	121	70	106		
		Canoes registered and embossed	Number	-	14,500	On-going		
		Canoe identification cards issues out	Number	10,138	5,000	4,921		
		Fishing holidays for canoes	Days	104	104	104		
		Closed Seasons established for industrial trawlers	Months	2	2	2		
	Value Chain Developed	Small-scale fish landing sites developed	Number	-				
		Closed season established for artisanal	Month		1	1		
	Implementation of Co-Management Policy	Co-Management unit formed	Number		2	1		

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



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks	
					Target	Actual	Variance		
Inland Fisheries Resource	Fishing efforts controlled	Frame surveys conducted	Number	0	1	1			
		Canoes registered and embossed	Percentage (%)	-	20	N/A			
		Fishing holidays for canoes	Days	104	104	104			
	Implement fisheries Co- Management policy	Functional Co-Management Committees formed	Number		5	0			
	Fish production from inland capture	Total landings	Metric Tons (mt)		87,658.14	146,623.41			
	Resources management	Canoe authorization card issues	Number		8,000	0			
<b>Sub Programme 2.3: To conduct scientific research for sustainable management of the fisheries and aquaculture resources</b>									
Fisheries and aquaculture research and development	Upwelling indices	Upwelling index		6.3	22.0	16.46			
	Fish production level established for various marine fleet	Production figures (Total Landings)	Metric tons	393,970.01	360,512	378,573.10			
	Maximum Sustainable Yield (MSY) of marine	Small Pelagic	Metric tons			370,000	N/A		
		Demersal	Metric tons			50,000	N/A		
	Marine Canoe Frame Survey conducted	Surveys	Number		0	1			
	Mean length of selected species established	Mean length of Anchovies	Cm		7.5	9	7.2		
		Mean length of Chub mackerel	Cm		21	23	N/A		
		Red Pandora	Cm		17.9	19	17.1		
Cassava fish		Cm			35	N/A			
	Round Sardinella	Cm		19.8	19	16.4			
<b>National Objective:</b>									
<b>Programme objective: To increase domestic fish production to offset the importation of fish and fishery products and create additional job opportunities</b>									
<b>Sub-Programme 3.1 Objective: To produce safe, quality, fast-growing and disease-resistant fingerlings</b>									
Fishery Hatchery Operations	Aquaculture Value Chain Developed	Public hatcheries constructed and operationalized	Number		1	0			
		Fingerlings produced from hatcheries	Number (millions)	401	450	616			
		Existing fingerling producers trained	Number	23	50				
<b>Sub-Programme 3.2 Objective: To equip existing and prospective fish farmers with relevant husbandry management tools and practices.</b>									
Aquaculture Training and Extension	Extension services provided for fish farmers	Total Aquaculture establishments covered	Number	2,420	4,070	4,560			





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Aquaculture Production	Total Aquaculture production	Metric tons (mt)	129,302	92,135	132,652.39		
	Aquaculture for Food and Jobs (AFJ)	Total additional directed jobs created	Number		270			
		Total additional indirect jobs created	Number		675			
		Proportion of cases adjudicated	Number		100			
		Supply of fish feeds to AFJ beneficiaries	Metric tons (mt)		1797			
		Supply of fingerlings to AFJ Beneficiaries (1000 pcs)	Number		259,200	221,000		
		Additional quantities of fish produced from AFJ	Metric tons (mt)		116.64			
<b>Budget Programme 4 Title: Fisheries Law Enforcement</b>								
<b>National Objective:</b>								
<b>Programme objective: To protect and conserve the fisheries resources of Ghana through enforcement of fisheries laws and regulations, sensitization, and education</b>								
<b>80 Fisheries Law Enforcement</b>	Patrols on water bodies undertaken	Sea patrols taken	Number	14	20	0		
		Vessels boarded during patrols	Number	18	20	0		
		Hours of sea patrol conducted				0		
	Electronic surveillance of fishing vessels improved	Trawl tracked by Vessel Monitoring System (VMS)	Number	74	74	70		
		Trawl vessel monitored per week	Hours	168	168	168		
		Tuna vessels equipped with video EMS (ABNJ)	Number		33	0		
		Tuna Vessels Fishing trips monitored and analysed (ABNJ)	Number		500	0		
	Inspection on fishing vessels conducted	Quayside inspections conducted on industrial vessels	Number	868	950	561		
		Beach combings conducted in the marine and volta lake	Number	26	50	45		
		Beach combings conducted	Hours		200	560		
	Improved compliance to Fisheries Laws and Regulations	Fisheries Watch Volunteer groups established and operationalized	Number	0	0	0		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Communities sensitized on fisheries Laws and Regulations.	Number	60	70	80		
	Improved Fisheries judicial arrangement	Proportion of cases adjudicated	Number		100	13/22		
		Days taken to dispose of cases at the Court of Law	Number		15	N/A		
		Days taken to dispose out-of-court settlement cases	Number		5	N/A		
	Fisheries Enforcement Unit Personnel strength	FEU Personnel	Number		40	40		
	Fisheries Observer Missions Improved	Observers trained and deployed	Number		200	180		
		Observers mission	Number			243		
		Observers' coverage	Percentage			100		
	Fisheries Patrol Boats Purchased	Patrol Boats purchased for fisheries dedicated patrols	Number	10	4	0		
<b>Budget Programme 5 Title: Aquatic Animal Health and Post-Harvest Management</b>								
<b>National Objective:</b>								
<b>Programme objective: To increase domestic fish production to offset the importation of fish and fishery products and create additional job opportunities</b>								
<b>Sub-Programme 5.1: Objective: To provide specialized aquatic husbandry and laboratory services in the capture and culture fisheries</b>								
<b>Fish Health and Sanitation</b>	Staff and industry personnel sensitized on sanitary and fish health issues	Training workshops	Number		8	6		
		Stakeholders trained	Number		50	574		
	Compliance with health and sanitary measures	Monitoring visits to farms undertaken	Number		35	145		The number refers to the number of farms visited
		Aquaculture establishments that are >70% biosecurity complaint	Number		2	-		Development of Guidelines and checklist for biosecurity is on-going
		Health permits for export of feed inspected	Number		30	18	12	
		Permits issued for import of aquatic organisms	Number	-	15	7	5	
		Permits issued for export of aquatic organisms	Number	14	100	23	77	
Reduction in fish/fingerlings	Percentage		27	-		Poor records keeping culture of farmers makes it		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		mortalities under normal production						difficult to get this information from the farms
		Disease surveillance conducted at regional and national levels	Number		20	2	18	TiLV and ISKNV through collaborations with FAO and NVI
		Functional quarantine stations established	Number		2			The Commission does not have any
		Functional Aquatic Animal Health Labs established	Number	460	4			Labs have not been functional due to the unavailability of consumables
<b>Sub-Programme 5.2: Objective: To facilitate the dissemination and adoption of improved fish processing and handling techniques.</b>								
<b>Post-Harvest Management</b>	Strengthened Post-Harvest Extension System and Policy Implementation	Reduction in fish post-harvest losses	Percentage		10			
		processing facilities certified under Class 1 Recognition Scheme	Number		20	0		
		Fisheries officers trained in post-harvest management protocols/standards	Number		50	0		
		Storage facilities distributed to Processor and Trader Groups	Number		25			
		Fisher Based Organization trained in basic business management skills	Number		15	85		
	Staff and Industry Personnel sensitized on post-Harvest management	Fisheries officers trained in group dynamics	Number		32	30		
		Fish processors trained in group dynamics	Number	14	300	1,986		
		Fish processors trained on the use of improved processing technologies	Number	460	100	1,986		
		Establishments supported with improved processing technologies	Number	0	35	3		
		Fisheries officers trained in post-harvest data collection	Number		200	0		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Ministry of Lands and Natural Resources</b>								
<b>Budget Programme Title: Land Administration and Management</b>								
<b>National Objective: Promote sustainable land management</b>								
<b>Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation</b>								
<b>Sub Programme Objective: Establish a comprehensive robust motivated and sustained human resource base and management system for efficient land service delivery.</b>								
<b>Land Sector Coordination and Management</b>	<b>Outcome 1 Improvement in accessibility to land administration services</b>							
	Output 1.1	Parliamentary approval and presidential assent secured for Lands Bill and accompanying LIs		Land bill gone through first reading in Parliament	Preparation of LIs, implementation and monitoring of the Act	Contract for preparation of LI awarded		Preparation of LIs has begun. Sensitisation on the Act ongoing.
	Output 1.2	Construction of Head Office Building	Percentage completion	40%	Handing over	70%		Assessment of outstanding works done. Works to be completed by end of second quarter 2023.
	Output 1.3	Phase 2 of GARO Constructed	Percentage completion	Procurement process commenced	100%	70%		Main building = 70% Overall = 50%
	Output 1.4	Tema District Office relocated	Percentage completion	N/A	50%	28%		Construction of superstructure on- going
<b>Budget Programme Title: Land Administration and Management</b>								
<b>National Objective: Promote sustainable land management</b>								
<b>Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation</b>								
<b>Sub Programme Objective: Establish a comprehensive robust motivated and sustained human resource base and management system for efficient land service delivery.</b>								
<b>Valuation Services</b>	<b>Sub-programme Objectives: To undertake valuation for compensation, rental, capital, and other purposes</b>							
	<b>Outcome 2. Improve land valuation service delivery</b>							
	Output 1.1	Production of Valuation Reports	No. of Capital Valuation reports produced	75	100	55	(45)	
			No. of Compensation Valuation Reports produced	55	60	34	(26)	
			No. of Rental Valuation Reports produced	40	25	21	(4)	
	Output 1.2	Increased stamp duty collection and assessment	Amount of stamp duty collected (GHS)	GHC106.4m	GHC110m	GHC186.77m	GHC76.77m	
No. of Documents assessed			52,000	70,000	73,243	3,243		
No. of list produced			15	90	76	(14)		
<b>National Objective: Promote sustainable land management</b>								
<b>Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation</b>								
<b>Sub Programme Objective: Establish a comprehensive robust motivated and sustained human resource base and management system for efficient land service delivery.</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Sub-programme Objectives: To undertake valuation for compensation, rental, capital, and other purposes</b>								
Titling and Registration	<b>Outcome 3. Improve turn-around time for title and deed registration</b>							
	Output 1.1	Land registration notices published	Number of registration application published			4,927		
	Output 1.2	Land Title Certificate issued	Number of Land Certificates issued	6,200	6,600	6,767	167	
<b>Sub-programme Objectives: To facilitate acquisition of land for public use</b>								
State and Vested Lands	<b>Outcome 4. Improve the Management of State Lands</b>							
	Output 1.1	Facilitated the acquisition of Lands for public use	Number of sites acquired	4	6	0	(6)	
	Output 1.2	Increased collection of Ground Rent	Amount collected (GHS)	12m	32.74m	13.70m	19.04	
<b>National Objective: Promote sustainable land management</b>								
<b>Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation</b>								
<b>Sub-programme Objectives: To provide and maintain timely information about Ghana's land mass and its features</b>								
Survey and Mapping	<b>Outcome 5. Improve management and use of Ghana's Land mass and features</b>							
	Output 1.1	Composite Plans produced	No. of Plans prepared	516	300	493	-193	
	Output 1.2	Cadastral plans produced	No. of plans prepared	1,929	2,160	12,668	10508	
	Output 1.3	Parcel plans produced	No. of plans prepared	915	2,160	1,087	(1073)	
	Output 1.4	Deed plans produced and approved	No. of plans approved for deeds registration	49,848	72,000	32,401	(39,599)	
	Output 1.5	Title Registration plans produced and approved	No. of plans approved for Title registration	3,556	2,592	4,562	1970	
	Output 1.6	Maps produced and sold	No. of maps sold		2,040	640	(1400)	
<b>Sub Programme Objective: 1. To mobilise and disburse revenue, co-ordinate with other land sector agencies and traditional authorities, research into customary land issues and assist in the management of customary Lands.</b>								
Customary Lands	<b>Outcome 1: Increase revenue for developmental purposes by beneficiaries of stool land revenue</b>							
	Output 1.1	Revenue Offices / Collection points opened	Number of new offices / collection points	9	6	11	+5	1 region 2 districts 8 collection points
	Output 1.2	Utilization of Stool Lands revenue monitored	No. of MMDAs visited	9	20	10	10	
	Output 1.3	Operations of Regional/ District Offices monitored	No. of Regions/ Districts Offices monitored	89	104	89	15	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.4	Statement of Account issued to beneficiaries	No. of Statements issued	twice	twice	twice		January and July
	Output 1.5	Regional/ District Offices audited	No. of Regions/ District audited	88	104	63	41	Financial constraints
	Output 1.6	CLS established	No. established	3	3	4		Gmatambo, Aduamoah, Nungua & Bortianor
	Output 1.7	Lands Rights Recorded	No. Recorded	11,615	4,000	16,302	12,302	Backlog of records from Dormant CLSs reactivated
	Output 1.8	Rural Parcel Rights demarcated	No. of farm parcels demarcated	757	200	349	149	
<b>Budget Programme Title: Forest and Wildlife Management and Administration</b>								
<b>National Objective: Expand Forest conservation areas and enhance climate change resilience</b>								
<b>Programme Objective: To manage the nation's forest reserves, protected areas and increase the production of industrial timber</b>								
<b>Sub Programme Objective: To provide cross-cutting strategic direction and coordination of operations of forest and wildlife development and management</b>								
<b>Forest and Wildlife Sector Coordination and facilitation</b>	<b>Outcome 1: Timber Utilization Management systems improved</b>							
	Output 1.1	Monitoring and evaluation of operational activities conducted	Number of field visits report produced	3	4	3	(1.00)	Limited funding
	Output 1.2	Training programs organized for staff	Number of staff trained	349	400	280	(120.00)	Inadequate funding
	Output 1.3	Training programs organized for timber industry operators (SMEs)	Number of timber industry operators trained	164	100	165	65.00	Collaborated activity with industry players
	Output 1.4	Natural forest salvage permits vetted and processed	Number of salvage permits issued	385	200	210	10.00	Permits approved based on request
	Output 1.5	Plantation timber permits vetted and processed	Number of plantations permits issued	199	200	223	23.00	More applications received than expected
<b>National Objective: Expand Forest conservation areas and enhance climate change resilience</b>								
<b>Programme Objective: To manage the nation's forest reserves, protected areas and increase the production of industrial timber.</b>								
<b>Sub Programme Objective: To protect and manage forest resources, restore degraded forest cover, create stakeholder awareness and understanding in forest resources conservation and Reduce loss of biodiversity.</b>								
<b>Protection and Sustainable Utilization of Wildlife Management</b>	<b>Outcome 2: Management of wildlife resources within protected areas improved</b>							
	Output 1.1	Public sensitized on biodiversity conservation	Number of communities sensitized	323	250	391	141.00	Adequate funding
			Number of Schools sensitized	297	250	323	73.00	Sufficient funding
Output 1.2	Access roads maintained in Protected Areas	Distance (km) of access roads maintained	251	100	150.5	50.50	Target exceeded by 50%	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.3	Protected Area boundaries inspected and cleaned	Distance (km) of Protected Area boundaries cleaned	1,000	1,000	1,597.3	597.30	Target exceeded by more than 50%
	Output 1.4	Degraded areas within Ramsar Sites restored	Area of degraded wetlands restored (ha)	15	20	23	3.00	Collaborated activity with NGOs
<b>National Objective: Expand Forest conservation areas and enhance climate change resilience</b>								
<b>Programme Objective: To manage the nation's forest reserves, protected areas and increase the production of industrial timber.</b>								
<b>Sub Programme Objective: To effectively manage a system of Protected Areas that is fully representative of Ghana's various ecological communities and biodiversity, optimize revenue and enhance the economic contribution of wildlife to national development and increase public and community awareness and support for wildlife conservation</b>								
<b>Protection, Utilization of Forest Resources and Restoration of Degraded</b>	<b>Outcome 3: Degraded Forest/landscape restored</b>							
	Output 1	New forest plantations established	Area (ha) of forest plantation	28,705	25,000	20,980.92	(4,019.08)	Limited funding
	Output 2	Degraded landscape restored	Area (ha) of enrichment planting undertaken	4,563	2,000	1,322.67	(677.33)	Insufficient funding
	Output 3	Production of logs regulated	Volume (m <sup>3</sup> ) of natural forest timber harvested	271,830	2,000,000	1,671,303.058	(328,696.94)	83% of the annual target achieved
			Volume (m <sup>3</sup> ) of plantation timber harvested	336,828	250,000	256,231.07	6,231.07	Target exceeded by 2%
	Output 4	Forest reserves boundaries maintained. New forest plantations established	Distance (km) of FR and GSBAs boundaries cleaned	5,538	38,070	23,239.43	(14,830.57)	Limited funding
Area (ha) of forest plantation			28,705	25,000	20,980.92	(4,019.08)	Limited funding	
<b>Ministry of Trade and Industry</b>								
<b>Budget Programme 2 Title: Trade Development and Promotion (P.2)</b>								
<b>National Objective: Promote international trade development and promotion</b>								
<b>Programme objective: Pursue and Expand Market Access</b>								
<b>Sub-Programme 2.1: Increase competitiveness and enhance integration into domestic and international markets</b>								
	<b>Outcome 2.1: Build a competitive domestic and international markets</b>							
<b>Domestic and International Trade Development</b>	Made in Ghana goods effectively promoted	Number of promotions and awareness Programme organized	Number of promotions and awareness programme organized	4	7	-	4	
	Port clearance and efficiency enhanced	Number of days for clearing and shipping exports	Number of days	1	1	-	1	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Number of days for forwarding and clearing imported goods at the port	Number of days	2	1	-	1	
	Local industries protected from unfair international trade practices	Number of complaints resolved by the Ghana International Trade Commission	Number of complaints	5	7	2	5	
	Negotiation of Bilateral International Trade and Investments agreements and treaties	Number of Bilateral Trade and Investment agreements and Treaties signed	Number of agreements and treaties	4	5	4	1	
	Participation in Multilateral and Regional Trade Negotiations	No. of WTO, African Union and ECOWAS negotiations participated	Number of negotiations	25	30	25	5	
	Domestic trade and investment laws enforced	Number of outreach Programmes on enforcement of investment laws undertaken	Number outreach programmes	5	5	-	5	
	Domestic trade data developed and maintained	Number of trade bulletins produced	Number of bulletins	4	4	4	-	
<b>Export Promotion</b>	Export Earnings in the non-traditional products	Total Value of earnings	Value of earnings in US\$	US\$3.330 billion	US\$4.164 billion	US\$2.700 Billion	US\$1.464 Billion	
	Market Access Programmes organized for exporters	Number of Market access Programmes organized	Report	5	21	17	4	
		Number of Firms participating	Number of firms	280	300	226	74	
	Exporters trained in Export Management	Number of exporters trained	Report	30	32	37	+5	
		Number of training Programmes organized for exporters	Report	1,200	1,250	1,435	+185	
	Producers/Farmers trained in Export related programmes	Number of producers/ farmers trained	Report	32	35	37	+2	
		Number of Training Programmes organised for farmers/ producers	Number of training programmes organized	280	300	226	74	

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





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>National Objective: Support entrepreneurs and SME development</b>								
<b>Programme Objective: Improve efficiency and competitiveness of Micro, Small and Medium Enterprises (MSMEs)</b>								
<b>Sub Programme Objective (3.1): To improve the competitiveness of domestic and industrial products</b>								
<b>Outcome 3.1: Improved Local Technology to Support Industrialization</b>								
Technology Transfer, Research and Product Development (GRATIS)	Skills of technical apprentices, master craftsmen and students from engineering institutions improved	Number of beneficiaries skills development in electricals, welding and fabrication and metal machining trained.	Number of beneficiaries	408	444	447	+3	
		Number of master crafts persons and students from engineering institutions and trained	Number	101	500	217	283	
	Equipment designed and developed using appropriate technology	Number of equipment designed and developed	Number of equipment	1	2	2	-	
	Equipment productivity of MSME's supplied	Number of equipment supplied to MSME's	Number of equipment supplied	234	270	312	+42	
	Technical support for industry provided in spare parts production, repair and maintenance of equipment	Number of spare parts, repairs and maintenance activities carried out	Number of spare parts repaired and maintained	6,832	5,500	4,892	608	
<b>Sub Programme Objective (3.2): To provide MSEs access to substantial and high-quality Business Development Services</b>								
<b>Outcome 3.2: Provide necessary support to Small and Medium Scale Enterprises</b>								
Micro and Small Business Development (GEA)	MSMEs access to Business Development Services Improved	Number of enterprises with access to business development services	Number of Enterprises provided with BDS	146,744	7,200	137,378	130,178	
		Number of women provided with BDS	Number of women	116,185	130,000	94,739	35,261	
		Number of MSMEs and staff provided with Kaizen training	Number of MSMEs	3,400	1000	2,800	1,800	
		Number of MSME supported with Start-up Kits	Number of Businesses	5,384	1,000	7,738	6,738	
		Number of Jobs Created	Number of Jobs	31,155	20,000	11,204	8,796	
	Financial and Operational control systems enhanced	Number of audit reports issued	Number of audit reports	4	4	4	4	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Access to finance for MSMEs enhanced	Number of MSMEs access to formal credit. Total Amount made available to MSMEs	CAPBuSS	28,412	500	623	123	
			NKOSUO	1026	700	1,579	879	
			GET Project COVID - 19 Response Grant (CRG)	275	200	550	350	
	MSMEs Operations finalized	Number of MSMEs whose operations are registered	Number of MSMEs registered	6,091	1,000	4,592	3,592	
		Number of MSMEs supported with Counselling & Extension Services	Number of MSMEs	26,438	10,000	32,080	22,080	
		Number of MSMEs supported with Advisory services	Number of MSMEs	49,388	15,000	68,966	53,966	
<b>Sub Programme Objective (3.3): To promote the sustainable development of the Central Region through Investment Promotion, Enterprise Development, Integrated Tourism, Agriculture, Natural Resource and Rural Development, Communication, and Information Management</b>								
<b>Outcome 3.3: Improve CEDECOM operations to attract investment</b>								
<b>Central Region Development Commission (CEDECOM)</b>	Facilitate the acquisition of land and the provision of auxiliary amenities for the creation of Industrial Parks and Special Economic Zones within the Central Region	30000 acres of land identified for the creation of One Light Industrial Zone	Number of acres of land identified for industrial purpose	-	60%	10%	50%	
		Facilitate the acquisition of 30000-acre land for the Industrial Zone	Total acres of land acquired	-	100%	0%	100%	
		Extend utility services to the Industrial Zones created	Percentage of works done for the extension of utility service	-	-	-	-	
Promote Government's flagship industrial development initiative (1D1F)	Promote Government's flagship industrial development initiative (1D1F)	Number of business plans developed for identified factories in 22 MMDAs	Number of Business Plan developed	-	-	-	-	
		Number of collaborative meetings with District Implementation Support Teams (DIST under 1D1F) held to provide the needed support to the business promoters.	Minutes/Report	-	10	8	2	
	Promote Domestic and International Trade for SMEs	Number of Investment conferences held locally and abroad to stimulate investment	Number of Investment conference held	-	2	0	2	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	development in the Central Region	30 Resource potentials of the region identified for investment.	Report	-	10	0	10	
		Resource endowment plans for the 22 MMDAs in the region prepared	Number of collaborative meetings with District Implementation Support Teams held to provide the needed support to the business promoters	-	10	0	10	
		Percentage of resources promoted through investment forum	Percentage of resources promoted	-	100%	0%	100%	
		To promote made in Ghana Enterprises/ products in Ghana and beyond through Made in Ghana Trade Fairs	Number of Made-In-Ghana products promoted	-	4	0	4	
		Facilitate business to business meetings between local Enterprises to create forum for networking and Trade information sharing	Report	-	25	7	18	
		Number of local SMEs met to disseminate information on African Continental Free Trade Area (AfCFTA) and how they can benefit	Number of SMEs engaged	-	30	12	18	
<b>Budget Programme Title: Trade and Industry Promotion (P.4)</b>								
<b>National Objective: i. Promote international trade and investment. ii. Pursue flagship industrial development initiatives</b>								
<b>Programme Objective: i. Pursue Market Access ii. Improve Competitiveness and Efficiency of MSMEs</b>								
<b>Sub Programme Objective (4.1): Identify resource potential of various regions as well as opportunities for enhancing value addition through the development of micro, small and medium enterprise sector</b>								
<b>Outcome 4.1: Trade and Industry services promoted in the Regions</b>								
<b>Regional Trade Service</b>	Industrial and commercial data	Update of data base	Update database	40	40	32	8	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	maintained and updated							
	Support implementation of 1D1F	Number of 1D1F Companies initiated/established	Number of 1D1F Companies initiated/established	278	323	296	27	
	Enforcement and compliance of trade & investment laws intensified	Number of quarterly enforcement reports	Report	4	4	4	0	
	Performance of selected industries monitored and evaluated	Performance Reports	Number of status reports	30	40	25	15	
	Industrial survey on manufacturing activities in selected districts undertaken	Survey Reports	Survey Report	40	40	40	0	
	Industrial/commercial establishments monitored	Number of Visits	Number of visits	60	60	40	20	
<b>Sub Programme Objective (4.2): Facilitate effective bilateral, regional and multilateral trade and investment agreements</b>								
<b>Outcome 4.2: Trade and Investment agreements facilitated</b>								
Foreign Trade Services	Negotiation of International Trade, Investments agreements and treaties participated in	Percentage increase in NTEs	Percentage increase in NTEs	42	45			
		Number of meetings/negotiations attended	Number of meetings/negotiation attended	35	40	37	3	
	Bilateral, Regional and Multilateral Trade Negotiations and implementation of protocols participated in	Number of reports	Number of reports	15	15	12	0	
		Number of meetings/negotiations attended	Number of meetings	25	30	42	0	
		Number of promotional events	Number of meetings/negotiation attended	10	10	12	0	
	Market access for Ghanaian Exports promoted and facilitated	Number of events and promotion carried out	Number of promotional and investment reports	15	15	8	0	
		Report on promotional activities undertaken	Number of promotional events	4	4	4	0	
<b>Budget Programme Title: Standardization and Conformity Assessment (P.5)</b>								
<b>National Objective: Ensuring the Health, Safety and Economic interest of Consumers</b>								
<b>Programme 5 Objective: Promote Development Oriented Policies that Support Productive activities</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Sub Programme 5.1 Objective: To verify and calibrate Weighing and Measuring Instruments</b>								
<b>Outcome 1: Weighing and Measuring Devices verified and calibrated</b>								
Metrology	Weighing and Measuring devices verified to promote fair trading practices. (Devices to be verified are all Dispensing pumps of Oil and Gas retail outlets, all Cocoa trading scales and test weights, all scales used in Supermarkets, all Weighbridges and some trading scales used in the market)	Number of Weights, Measure, Measuring, weighing instruments verified	Number of devices verified	195,761	237,396	212,263	(25,133)	
	Weighing and Measuring instruments calibrated to promote fair industrial practices. (They include Mass, Temperature, Volume, Electrical, Density and Dimensional measuring instruments)	Number of Trading Measuring /weighing devices calibrated	Number of calibrated	16,307	20,159	20,358	199	
	Weighing and Measuring devices randomly inspected to ensure they operate within the maximum permissible error. (Inspected are Dispensing pumps of Oil Marketing Companies, Cocoa trading scales and test weights)	Number of Trading Measuring /weighing devices randomly inspected	Number of devices randomly inspected	3,260	6,000	7,862	1,862	
	Weighing and Measuring Instruments Pattern approved to ascertain their suitability for trading purposes in Ghana	Number of patterns of Weights, Measure, Measuring, weighing instruments approved	Number of instruments approved	49	90	90	-	
	Inspection and certification of lifts	Lifts inspected and certified	Number	795	750	1,440	690	The Annual Target was exceeded by (92%) due to



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								increased awareness and participation from stakeholders
Standards	Develop and send new standards for publishing and gazetting	New Standards developed and sent for publishing and gazette	Number	10	48	6	(42)	
	Adopt International Standards and send for publishing and gazetting	International Standards adopted and sent for publishing and gazette	Number	157	105	92	(13)	88% of the Annual Target was achieved due to inadequate funding
	Review and send standards for publishing and gazetting	Standards Reviewed and sent for publishing and gazette	Number	26	53	58	5	Annual Target was exceeded by 9%
	Notification promotion/dissemination of Standards and Trade related documents	Standards and Trade related documents/notifications promoted/disseminated	Number	802	1,544	361	1,183	
		Standards sold to promote industry and trade.	Number of Standards sold	918	1,800	1,028	772	
Conformity Assessment	Test and analyse product samples	Product Samples tested and analyzed	Number	25,632	32,007	26,515	5,485	About 83% of the Annual Target was achieved due to the receipt of fewer requests from stakeholders.
	Maintain 11 ISO 17025:2005 accredited laboratories	11 ISO 17025:2005 accredited Laboratories maintained by Dec. 2022	Number	11	11	11	-	All the Laboratories successfully underwent assessment audits by the Accreditation Body DAKKS, Germany
	Inspect Imported High Risk Goods	Imported High Risk Goods inspected	Number	127,944	110,000	120,471	10,471	Th Annual Target was exceeded by (10%) due to increase in imports occasioned by the easing of Covid-19 restrictions
	Health and Export Certificates issued to Exporters to facilitate trade	Number of Certificates issued to exporters	Number	3,960	4,170	2,731	1,439	
	Fishing Vessels, establishments inspected to facilitate trade	Number of Fishing Vessels & establishments inspected	Number	205	352	236	(116)	67% of the Annual Target was achieved due to the long turnaround time (40 – 60 days) as well as the moratorium period observed by some vessels



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Factory Inspections conducted towards certification	Number of factories inspected.	Number	761	840	767	(73)	91% of the Annual Target was achieved
	Market Surveillance conducted to ensure health and safety of consumers	Number of surveillances conducted	Number	182	244	347	103	Annual Target exceeded by (42%) due to easing of Covid-19 restrictions.
	Export Consignments Inspected to facilitate international trade	Number of consignments inspected	Number	828	961	605	356	
	Locally Manufactured Products certified to promote trade	Number of Certificates Issued	Number	1,188	1,200	1,174	(26)	98% of the Annual Target was achieved
	Management Systems of enterprises certified to promote trade	Number of certified companies	Number	9	16	11	(5)	Output fell short of the Annual Target by (31%) due to low awareness and lack of participation from stakeholders
	Training organized for Industry to build their capacity	Number of Trainings/ seminars /Workshops organized	Number	21	44	17	(27)	Seventeen (17) training prog. undertaken during the period under review resulting in the achievement of (39%) of the target for the period
	Public education on standardization and GSA activities promoted to ensure consumer awareness	Number of promotional activities organized	Number	44	132	59	(73)	The few programmes organized improved visibility about the Authority's services. About (45%) of the Annual Target was achieved
<b>Budget Programme Title: Industrial Development (P.6)</b>								
<b>National Objective: i. Pursue flagship industrial development initiatives.</b>								
<b>ii. Ensure improved skills development for industry.</b>								
<b>iii. Improve R&amp;D and financing for industrial development</b>								
<b>Programme Objective: i. Ensure rapid Industrialization driven by strong linkages to Agriculture and other Natural Resource Endowments</b>								
<b>Sub Programme Objective (6.1): Ensure rapid Industrialization driven by strong linkages to Agriculture and other Natural Resource Endowments</b>								
<b>Outcome 6.1: Transform the Industrial Sector of the economy</b>								
<b>Industrial Development</b>	The One District, One Factory initiative implemented	Number of 1D1F companies initiated and established	Number of factories	232	308	296	12	
		Number of 1D1F companies in operation	Number of factories operational	76	174	125	49	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Support the establishment of Strategic Anchor Industries	Number of Anchor Industries supported	Number of companies supported	7	30	21	9	
	Industrial Park/Zones/Estates established	Number of Industrial Zones and Estates initiated/ established	Number of Incubators and Small Business Development Centres	15	30	37	+7	
		Industrial Park/Zones/Estates establish	Number of industrial zones and estates initiated/established	2	3	0	3	

### Ministry of Tourism, Arts and Culture

#### Budget Programme 2 Title: Tourism Product Development

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

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

**Sub Programme 1.1 Objective:** N/A

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

### Ministry of Environment, Science, Technology and Innovation

#### Budget Programme 2: 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	No. of Plant Accessions collected and conserved	636 accessions conserved	2500	2,093 accessions collected and conserved.	407	Target not achieved. Activity is ongoing.
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Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		and distributed nationwide.						
			No. of Plant Accessions distributed nationwide	185 accessions distributed	1000	1,146 plant accessions distributed.	(146)	Exceeded Target
	Output 2	Development and transfer of improved crop varieties.	Number of improved crop varieties of crops developed and disseminated.	<p>4 new crop varieties released during the period.</p> <p>15 Foundation seeds produced from 8 Cassava and 7 Rice varieties.</p> <p>5 Breeder seeds from 5 Maize varieties developed and disseminated</p>	<p>162500 kg of maize breeder and foundation seeds produced.</p> <p>720 tons of seed soybean and other crop varieties produced and supplied to farmers and other stakeholders.</p> <p>3, 000 breeder and foundation seed tubers of yam produced and sold to farmers</p>	<p>5 yam varieties, 810 kg of breeder seed of Favour (405 kg) and Jenguma (405 kg) soybean varieties produced by the project were supplied to the Integrated Water and Agricultural Development (IWAD) for further multiplication to foundation seed. 14.5 tons of 2 breeder and foundation seeds of drought-tolerant maize varieties (Bihilifa and Wang Dataa) produced. 4 tons of seed rice and 0.02 tons of seed pepper supplied to farmers under PFJ. A total 3,700 breeder and foundation seed tubers of Mankrong pona and Kpamyo were give out to the farmers, and several 1000s of foundation seed yam produced</p>	<p>11</p> <p>1690</p> <p>705.5</p> <p>(700) tubers</p>	<p>Target not Achieved.</p> <p>Target not Achieved.</p> <p>Exceeded Target</p>



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
						acronically sold to farmers		
	Output 3	Postharvest losses of food commodities reduced.	Number of postharvest technologies developed and transferred and promoted.	10	15	27	(12)	Target Exceeded
	Output 4	Improved breeds of livestock/poultry/ Fishes developed and disseminated.	Number of improved breeds of livestock/ poultry developed and disseminated.	2	8	3	5	Target not Achieved
			Number of improved breeds of fishes developed and disseminated	2	4	6	(2)	Target Exceeded
	Output 5	New industrial products developed	Number of new industrial/commercial products developed	7	7	7	0	Target Exceeded. On-going
	Output 6	Landscape management systems or technologies resilient to climate change vulnerabilities in time and space.	Number of technologies for Sustainable management, conservation and utilization of forest resources developed.	2	2	2	0	A plantation of <i>Tectona grandis</i> (teak) of 128 ha has been established in Afram Headwaters Forest reserve. A 50-ha plot at the Ankasa Conservation Area have been fitted with electrical sensor coils for lightning detection.
	Output 7	Control and elimination of water, air and soil borne diseases	Percentage reduction in rate of Morbidity, Mortality and Poverty associated with NTDs	100%	80%	70%	10%	Target not Achieved. Currently, CSIR-WRI Working with Neglected Tropical Diseases and the Ghana Onchocerciasis expert towards possible elimination of Onchocerciasis in two out of seven transmission zones in Ghana. Work on-going with GHS
	Output 8	Development of essential materials and industrial products using local raw materials	Number of Artisans/ Stakeholders trained on products developed from local raw materials	Ongoing	6	4	2	Target not Achieved. Types of bioenergy options developed and promoted: -anaerobic baffled reactor -prefabricated semi-automated bioreactor



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								-Septic tank-prefabricated hydraulic bioreactor -Mobile demonstration hydraulic bioreactor
	Output 9	Promotion of renewable Energy systems for both domestic and commercial buildings	Number of Solar or Renewable energy systems promoted and installed.	0	4	2	2	Target not Achieved. 125.0Kw solar Photovoltaic system 60 Kw solar Photovoltaic system
			Number of people trained in the promotion of renewable energy systems	0	4	2	2	Target not Achieved. 125.0Kw solar Photovoltaic system 60 Kw solar Photovoltaic system
	Output 10	Establishment of CT Centre for the provision of electronics and computer engineering services.	Number of training sessions organized.	0	120	131 people trained: Solar PV installation -44. Certified electric wiring-24. Biogas training - 51 Plumbing and water reuse -12	(11)	Target Exceeded
	Output 11		Number of Software Solutions Developed and/or deployed.	3	3	1 PGRRI website	2	Target was not met
	Output 12	Baseline surveys and adoption studies of released crop varieties conducted.	Number of baseline surveys and adoption studies carried out on a crop variety.	1	8	6	2	Target not Achieved. survey: STEPRI-1 (The Freshwater Oyster Fishery Reconnaissance Study in Northern Ghana, to assess the social and economic benefits to women and families in the Northern Region of Ghana and also to study the possibilities of oyster culture and challenges in the fishery sector. SARI -3 FRI -2
<b>2.1 Scientific and Industrial Research</b>	Output 13	Knowledge management and STI Policy	Number of knowledge management and STI	15 knowledge management and Policy products	13	15	(2)	Target Exceeded. Knowledge Products:



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		engagement products developed	Policy engagement products developed					<p>1. Williams P.A., MAhama A., Quaye W., Frempong G. Agyeman A., Hagan E., Yeboah M., and Bubune C. L. (2022). "Assessment of the social dimensions of climate change resilience, gender equity and migration, in the implementation of development planning programmes/projects and processes in Savannah and Upper West Regions of Ghana" Project. Technical Report.</p> <p>2. Onumah, J.A., Mohammed, A. Cobbah, J. Yeboah, M. &amp; Quaye, W. (2022). Assessment of MAG Activities Among Women Beneficiaries in the Eastern Region. (Technical Report)</p> <p>3. Council for Scientific and Industrial Research. Science and Technology Policy Research Institute, Ghana. Ministry of Environment, Science, Technology and Innovation. (2022). Ghana's science, technology and innovation (STI) system in the context of the 2017 UNESCO Recommendation on Science and Scientific Researchers: baseline report. <a href="https://unesdoc.unesco.org/ark:/48223/pf0000382916.locale=en">https://unesdoc.unesco.org/ark:/48223/pf0000382916.locale=en</a></p> <p>4. Council for Scientific and Industrial Research. Science and Technology Policy Research Institute, Ghana.</p>



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								<p>Ministry of Environment, Science, Technology and Innovation. (2022). Science, technology and innovation (STI) ecosystem in Ghana. <a href="https://unesdoc.unesco.org/ark:/48223/pf0000382917.locale=en">https://unesdoc.unesco.org/ark:/48223/pf0000382917.locale=en</a></p> <p>5. Council for Scientific and Industrial Research. Science and Technology Policy Research Institute, Ghana. Ministry of Environment, Science, Technology and Innovation. (2022). Capacity &amp; needs assessment of Ghana's science, technology and innovation (STI) system for the implementation of the 2017 UNESCO Recommendation on Science and Scientific Researchers. <a href="https://unesdoc.unesco.org/ark:/48223/pf0000383143.locale=en">https://unesdoc.unesco.org/ark:/48223/pf0000383143.locale=en</a></p> <p>Policy briefs:</p> <p>6. Obeng, E. A., Oduro, K. A. Obiri, B. D., Foli, E. G., Ofori, D. A. (2022). Beyond the Shade: how much are on-farm Trees Worth to Cocoa Farmers? CSIR-FORIG/Policy Brief/2022-1, Kumasi, Ghana.</p> <p>7. Quaye, W., Asante-Addo, C., Akon-Yamga, G., Yeboah, M., &amp; Safo, N. K., (2022). How consumers' motivations and perceptions shape consumption of domestic</p>



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								<p>products in COVID-19 era: a case of poultry meat in Ghana” (In press)</p> <p>8.Quaye, W., Akon-Yamga, G., Safo, N. K., sante-Addo, C., Lamptey, V. K., Bustamante, M., (2022). Empowering small-scale farmers (SPEARS): Towards the SDGs through participative, innovative, and sustainable livestock and poultry value chain (LPVC) (Policy Brief Report)</p> <p>9. Quaye, Wilhemina, Agyeman, Adelaide, Ackon-Yamga, Gordon, Akuffobe-Essilfie, Mavis, Safo, Nana Kofi, Asafo-Agyei, Nana Yamoah , Owusu Essebey, George (2022). Guidance for developing an inclusive and gender equal STI policy. UNESCO Digital Library. <a href="https://unesdoc.unesco.org/ark:/48223/pf0000383084.locale=en">https://unesdoc.unesco.org/ark:/48223/pf0000383084.locale=en</a></p> <p>10. Quaye, Wilhemina, Agyeman, Adelaide, Ackon-Yamga, Gordon, Akuffobe-Essilfie, Mavis, Safo, Nana Kofi, Asafo-Agyei, Nana Yamoah , Owusu Essebey, George (2022). Strengthening national STI policies and governance in accordance with the UNESCO Recommendation on Science and Scientific Researchers (RS SR). UNESCO Digital Library. <a href="https://unesdoc.unesco.org">https://unesdoc.unesco.org</a></p>



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								<p><a href="https://unesdoc.unesco.org/ark:/48223/pf0000383088.locale=en">g/ark:/48223/pf0000383088.locale=en</a></p> <p>11.Quaye, Wilhemina, Agyeman, Adelaide, Ackon-Yamga, Gordon, Akuffobebe-Essilfie, Mavis, Safo, Nana Kofi, Asafo-Agyei, Nana Yamoah , Owusu Essegbey, George (2022). The role of policymaking organisations in implementing the UNESCO Recommendation on Science and Scientific Researchers (RS SR). UNESCO Digital Library. <a href="https://unesdoc.unesco.org/ark:/48223/pf0000383089.locale=en">https://unesdoc.unesco.org/ark:/48223/pf0000383089.locale=en</a></p> <p>12. Quaye, Wilhemina, Agyeman, Adelaide, Ackon-Yamga, Gordon, Akuffobebe-Essilfie, Mavis, Safo, Nana Kofi, Asafo-Agyei, Nana Yamoah , Owusu Essegbey, George (2022). STI human resource development: options for effective strategies and policy implementation. UNESCO Digital Library. <a href="https://unesdoc.unesco.org/ark:/48223/pf0000383091.locale=en">https://unesdoc.unesco.org/ark:/48223/pf0000383091.locale=en</a></p> <p>13.Quaye, Wilhemina, Agyeman, Adelaide, Ackon-Yamga, Gordon, Akuffobebe-Essilfie, Mavis, Safo, Nana Kofi, Asafo-Agyei, Nana Yamoah , Owusu Essegbey, George (2022). STI capacity building in Ghana: the urgent need for research infrastructure. UNESCO</p>



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								Digital Library. <a href="https://unesdoc.unesco.org/ark:/48223/pf0000383092.locale=en">https://unesdoc.unesco.org/ark:/48223/pf0000383092.locale=en</a>
2.1 Scientific and Industrial Research	Output 14	Improved planting materials produced and disseminated	Number and type of improved planting materials produced.	6,023,930 Oil palm germinated seeds 55,727 Oil palm seedlings 34,252 Coconut seedlings	2000,000 oil palm germinated seeds 80,000 oil palm seedlings 8,000 coconut seedlings	Oil palm germinated seeds: 4,269,569 (supplied to farmers) Oil palm seedlings: 50,678 (supplied to farmers) Coconut seedlings: 24,061 (supplied to farmers) 199, 100 cuttings of sweet potato, representing 14.86 acres, was sold to farmers		The demand for oil palm germinated seeds exceeded the target due to the PERD programme. Work is ongoing
<b>National Objective: Enhance the application of science, technology and innovation</b>								
<b>Programme Objective: To promote and develop Science, Technology and Innovation in all sectors of the economy for socio-economic development</b>								
<b>Sub-Programme Objective: To develop and promote the utilization of nuclear, biotechnology, space science and other related technologies for socio-economic development through research, training and commercialization</b>								
<b>Outcome 8: Science, technology and innovation through research and development in nuclear science and space science technologies promoted</b>								
Commercialization of Research	Output 1	Nuclear Technologies commercialized.	Number of technologies developed.	2	2	2		
	Output 2	Nuclear products and services including consultancy and training commercialized.	Number of products, services offered.	60	40	Sensitization workshop on Rabies within the Kwabenya community. Educated communities on the importance of vaccination. Sensitized communities on the vaccination for schedule for rabies, Malaria Awareness Campaign organized at		





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
						Kwabenya and its environs, Greater-Accra Region. Veterinary clinic service		
<b>Budget Programme 3: Environmental Protection and Management Programme</b>								
<b>National Objective:</b> Reduce Environmental Pollution								
<b>Programme Objective:</b> •To enhance the application of Act 490 and its regulations, to reduce environmental impacts, control environmental degradation and enhance restoration of degraded resources.								
<b>Sub-Programme Objective:</b> To undertake environmental assessment and ensure compliance with Act 490 and its regulations in order to avoid pollution and environmental degradation as well as stimulate sustainable development								
<b>Outcome 9: Environmental Assessments and Audits undertaken to ensure compliance with environmental regulations</b>								
3.1 Environmental Compliance and Enforcement	Output 1	Improved compliance with sector specific EA guidelines and standards.	Percentage of sectors covered by EA: - oil and gas exploration, - agriculture	100% 68%	100% 85%	100% 69%	Nil 16%	Target not Achieved
	Output 2	Operationalize the National Oil Spill Plan	Number of simulation exercises undertaken	1	1	1	0	Target Achieved
	Output 3	Give approval (EA and EMP permits) to companies for them to comply with Environmental Assessment (EA) regulations	Number of permits issued	6,129	7,100	13,148	(6,048)	Target Achieved
	Output 4	Sample and analyse level of pollution of effluent quality from industries	Number of industries monitored for effluent quality	85	90	162	(72)	Target Exceeded
	Output 5	Undertake annual compliance monitoring.	Number of Annual compliance monitoring events: Accra Other Regions	6 8	7 14	5 40	2 (26)	More emphasis was placed on the regions to ensure effectiveness
	Output 6	Monitoring of Environmental indicators - air quality.	Number of monitoring locations (Accra + regions)	18	24	23	1	Target not Achieved. Due to the theft of parts of monitoring equipment
	Output 7	Incorporated climate change issues into sector medium term plans	Number of sectors with climate change mitigation and adaptation strategies	9	9	10	(1)	Target Exceeded
	Output 8	Develop register on pesticides and industrial	Copy of a completed Register	1	1	1	0	Target Achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		and consumer chemicals for proper handling and labelling.						
	Output 9	Carry out Pesticides/industrial chemicals post registration and licensing/compliance monitoring and surveillance.	Number of monitoring undertaken	2	10	43	(33)	Target Exceeded. Upscaled to deal with the dangers of misapplication and mishandling of chemicals and pesticides
	Output 10	Monitor Industries to ensure the use of bio-Oxo degradable additives in the manufacture of flexible Plastics	Number of industries monitored	0	35	37	(2)	Target Exceeded
<b>National Objective:</b> Reduce Environmental Pollution								
<b>Programme Objective:</b> • To enhance the application of Act 490 and its regulations, to reduce environmental impacts, control environmental degradation and enhance restoration of degraded resources.								
<b>Sub-Programme Objective:</b> To enhance understanding on environmental issues through awareness creation in the media, and through environmental education and community-based initiatives								
<b>Outcome 10: Awareness created on environmental challenges facing the nation</b>								
3.2 Environmental Education, Information and Communication	Output 1	E-waste recyclers trained on sustainable management of e-waste	Number of trainings undertaken	3	6	9	(3)	Target Exceeded
	Output 2	Stakeholders trained on pesticide regulation and safe/judicious use of pesticides.	Number of training exercise undertaken on safe handling of pesticides	4	8	27	(19)	Target Exceeded. Upscaled the number of trainings in order to reach more chemical dealers
<b>National Objective:</b> Reduce Environmental Pollution								
<b>Programme Objective:</b> To enhance the implementation of ACT 895, to provide for the regulation and management of activities and practices for the peaceful use of nuclear material or energy, radioactive material or radiation; to provide for the protection of persons and the environment against the harmful effects of radiation hazards; to ensure the effective implementation of the country's international obligations and for related matters.								
<b>Sub-Programme Objective:</b> To ensure the protection of humans and the environment from the harmful effects of radiation.								
<b>Outcome 11: Persons and the environment protected against the harmful effects of radiation hazards</b>								
3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation	Output 1	Users of radiation complying with provisions of the regulations and guidance documents	Number of users of radiation applying the regulations and guidance documents	800	900	726	174	Target not achieved. 80.7% achieved
	Output 2	General public and users of radiation sources educated	Number of education events held.	117	350	374	(24)	Target Exceeded



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 3	Up-to-date National register of radiation sources and of persons authorized to carry out any activity or practice related to a source of radiation.	Number of new equipment added to the register	60	60	64	(4)	Target exceeded
	Output 4	Compliance by users of radiation sources and devices to Regulatory Requirements.	Number of facilities inspected and authorized	800	900	726	174	Target no achieved. 80.7% achieved
			Number of radioactive sources and devices authorized					
	Output 5	Non-compliance issues Resolved	Number of enforcements notices issued.	80	90	10	80	Target not achieved. Users are compliant with requirements

**Budget Programme 4: 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

<b>4.1 Human Settlements and Land Use Research and Policy</b>	Output 1	National zoning regulations and planning standards published and Distributed (Revised edition from 2019 onwards)	Number of published guidelines on zoning regulations and planning standards distributed	0 No activity undertaken	0 No activity undertaken	0 No activity undertaken	0 No activity undertaken	Target not Achieved
	Output 2	Reviewed Manuals for spatial plan completed (Revised editions from 2019 onwards)	Number of spatial planning manuals distributed	0 No review done	100%	Desk Review Commenced Ongoing—30% completed	-	Target not Achieved
	Output 3	Development permitting procedures and business manual	Number of permitting guides and business manual distributed	0 Activity not undertaken development	100%	Reviewed permitting guidelines available (50%)	-	Target not Achieved
	Output 4	Head office complex of LUSPA completed	The % completion level of office building	0%	100%	7% (Approval obtained from Public Procurement Authority (PPA))	-	Target not Achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
						for the design and construction supervision), Land documentation and registration with the Lands Commission completed. Consulting firm procured		
	Output 6	Training on permitting guidelines, planning standards and Regulations on Act 925.	Training on permitting guidelines, planning standards and Regulations on Act 925.	-	-	2 TV and 2 Radio sensitization programmes undertaken	-	-
	Output 7	Human Settlement Policy.	Human Settlement Policy.	-	-	0 (deleted from the reviewed action plan for 2022)	-	-

**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** MMDAs trained on QGIS

4.2 Geographic Information Systems Development	Output 1	LUPMIS (GIS) training organized for Six newly created regions and their MMDAs (stakeholders)	Number of MMDAs (stakeholders) with GIS Training Received (Reports available)	-	-	-	-	-
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**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	Structure and Local Plan for the National Petroleum Hub	% Completion of Structure Plan	% Completion of Structure Plan	95%	(100%)	100%	Target exceeded
	Output 2	Local Plans for the National Petroleum Hub	% completion of Local Plan	70%	100%	100%	0	Target achieved
	Output 4	Local Plan for Afiensa Industrial enclave	% completion of Local Plan	65%	100%	100%	0	Target achieved
	Output 5	Monitoring and Evaluation visits on RSPCs and MMDAs	Number of M & E visits undertaken on RSPCs	-	16	16	0	Target achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
			Number of M & E visits undertaken on MMDAs	-	261	261	0	Target achieved
	Output 6	Regional Spatial Development Frameworks.	Number of newly created RSDFs.	-	2	0	2	Target achieved
<b>Budget Programme 5: Biotechnology Development Programme</b>								
<b>National Objective:</b> Mainstream Science, Technology and Innovation in all socio-economic activities								
<b>Programme Objective:</b> To promote public awareness, participation and education concerning the activities of the Authority and to liaise with any other agency or international organizations concerned with biotechnology and biosafety								
<b>Sub-Programme Objective:</b> To effectively regulate the production and transfer of genetically modified organisms								
<b>Outcome 15:</b> Adequate level of protection ensured in the field of safe development transfer, handling and use of genetically modified organisms								
5.1 Biosafety Regulation	Output 1	Number of approvals issued for non-GMO status	Number of decisions made on GMO use	1	2	1	1	Target not Achieved. Applications are handled as and when they come
	Output 2	Monitoring and Inspection of GMOs use activities	Number of monitoring and inspections reports generated	3	4	1	3	Target not Achieved One of the Projects folded up, so did not require monitoring
	Output 3	Application reviewed on GMO use	Number of decisions on GMO use	1	4	5	(1)	Target Exceeded. Interest in GMO use is picking up. The NBA is getting recognized
	Output 4	Personnel trained in Biosafety	Number of reports submitted on trainings conducted	5	8	12	4	Target Exceeded. The success was achieved through support from development partners
	Output 5	Biosafety public education conducted	Reports on public education conducted	2	10	12	(2)	Target Exceeded the NBA is getting goodwill from the media
	Output 6	Construction of NBA office completed	Percentage of completion	Documentations on land ongoing		10%	0%	10%
<b>Ministry of Energy</b>								
<b>Budget Programme Title 2: Power Sector Development and Management</b>								
<b>National Objectives:</b> <ul style="list-style-type: none"> <li>•Ensure availability of, clean, affordable and accessible energy.</li> <li>•Ensure efficient transmission and distribution system</li> </ul>								
<b>Programme 2.0 Objective:</b> To restore financial health in the Power Sector								
<b>Sub Programme 2.1 Objective:</b> To ensure adequate and reliable power supply								
Generation & Transmission	<b>Outcome: 1. Increased installed generation capacity</b>							
	<b>1.1. Increased revenue for energy transmission</b>							
Output	Replacement of T3 Gas Turbines	Contract for supply and installation of new turbines	Government/VRA carrying out audit of the T3	Obtain Parliamentary approval for	Asset transferred from GoG to VRA through the			



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		<ul style="list-style-type: none"> <li>Repowering project with Joint Venture partner implemented.</li> </ul>		plant with Ernst & Young to determine the value of the plant in its current state. This would inform the stake of GoG/VRA in the proposed Joint Venture with a private partner to repower and operate the Plant	repowering of the plants.	Assets Transfer Agreement		
		Successful completion of the remaining construction activities on Volta-Achimota-Mallam upgrade 161kV line.	Percentage of work done	<ul style="list-style-type: none"> <li>Volta-Achimota lot is <b>83%</b> complete.</li> <li>Achimota - Mallam segment is <b>55%</b> complete.</li> </ul>	Successful completion of Volta-Achimota-Mallam upgrade 161kV line	<ul style="list-style-type: none"> <li>The 161KV Volta-Achimota-Mallam Transmission Line Upgrade Project was 99% complete as at June 30, 2022. The lines are under defects liability period for the next 12 months. Overall work on the 161/34.5kV Kasoa substation is 100% complete</li> </ul>		
		Development of Pwalugu multipurpose Dam	Percentage of work done	The EPC contractor continued with the mobilization of major construction equipment and facilities to the site, such as the concrete batching plant and quarrying plant. Contractors are scheduled to start	Commencement of EPC contract with preliminary construction works on site	<ul style="list-style-type: none"> <li>Advance payment guarantee has been submitted to contractor upon request and no objection by the MoEn.</li> <li>The advance payment guarantee has been returned by VRA</li> </ul>		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				the construction of access roads and bridges, as well as a camp equipped with water and power supply facilities				
<b>Power Distribution</b>	<b>Outcome 2: Increased electricity access rate</b>							
	Output	Connect <b>766</b> communities to the national electricity grid	Number of communities completed and connected to the national grid	<b>279</b> communities connected to the national grid	400	354 communities connected to the national grid.	46	<b>46</b> communities are at various stages of completion. Project delayed due to the stocks taken at the Material Management Unit. Delays in clearing shipped materials from ports
		Complete <b>60%</b> of works on the construction of Street lighting infrastructure in the Newly Created Regions (Regional Capitals)	Percentage (%) of works completion	Installation works have commenced for the construction of street lighting infrastructure in Dambai as part of Street lighting Project in the newly created Regional Capitals	60%	Progress of work at Ho and Dambai is 100% complete.		Installation works have commenced for the construction of street lighting infrastructure in seven Municipalities and Districts in the Upper East, Northern, Ashanti and Upper West Regions.
Output	Complete and handover works on the rehabilitation/replacement/construction of streetlights on the Accra-Tema Motorway	Percentage (%) of works completion	Rehabilitation and replacements of the damaged streetlights on the Accra -Tema Motorway have been completed and handed over	100%	100% completion and installation of damaged streetlight on the Accra-Tema Motorway	-		
<b>Budget Programme 3 Title: Petroleum Sector Development</b>								
<b>National Objectives:</b> <ul style="list-style-type: none"> <li>• Promote petroleum exploration.</li> <li>• Promote development and use of indigenous capabilities for exploitation of petroleum resources</li> <li>• Leverage oil and gas industry as a catalyst for national economic development</li> </ul>								
<b>Programme Objective 3.0:</b> To formulate, monitor and evaluate the implementation of policies relating to the petroleum sub-sector.								
<b>Sub Programme Objective 3.1:</b> To formulate, monitor and evaluate policies relating to upstream development								
<b>Upstream Development</b>	<b>Outcome: Increased Oil and Gas Production</b>							
	Output	Negotiate, sign and submit <b>4</b> petroleum agreements to	• Ghana Negotiation Team (GNT) Reports	The Government Negotiation Team (GNT) is also	Ratified/	The Ghana Negotiation Team (GNT)		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Parliament for ratification	• Ratified Petroleum Agreements	currently negotiating Petroleum Agreements with four companies. Negotiations of 4 Petroleum Agreements almost completed  ENI - 80% complete CNOOC - 85% complete FEP - 90% complete KOKA - 95% complete.	Effective Petroleum Agreements	continued negotiations with three companies. The percentage levels of completion of the Agreements are CNOOC – 95%, Eni- 90%, KOKA – 95%		
		Review and submit quarterly reports submitted by exploration companies	Number of reports submitted.	15	44	8	36	Noncompliance by Oil Companies
		Monitor the Work Schedule on Jubilee, TEN, and Sankofa Fields	Quarterly composite monitoring reports	12	12	3	9	Delayed Submission reports by PC
		Finalized National Petroleum Products Quality Policy (NPPQP)	Copies of correspondence Minutes of Committee meetings	<ul style="list-style-type: none"> <li>Meeting to finalize National Fuel Quality Policy held with report submitted to Management.</li> <li>Key stakeholder (NPA) engaged to incorporate comments and review Policy Implementation Plan; report on meeting submitted to management.</li> </ul>	Submit Policy document to Cabinet	Policy document reviewed. Cabinet Memo drafted and under review	-	Final meeting to be held with NPA to review and finalize the Policy document
<b>Sub programme Objective 3.2:</b> To formulate, monitor and evaluate policies relating to Downstream development								
<b>Outcome: Low reliance on wood fuels</b>								





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Downstream Development	Output	Distribution of Single-burner LPG	Number of Cookstoves distributed	Concept paper for National LPG Promotion programme approved. Procurement plan for <b>40,000</b> cook stoves submitted to Management for review. Evaluation of Tender undertaken following National Competitive Tendering Process	Procure <b>40,000</b> cook stoves with budget allocation for 2021.  Distribute about 15,000 cookstoves.	Contracts have been signed for the procurement of 40,000 cookstoves.  16,000 cookstoves have been distributed	+1,000 cookstoves	Distribution of 24,000 outstanding cookstoves will be continued in 2023
		Monitor the implementation of the Zonalisation policy	Number of monitoring reports on the Zonalisation Policy Implementation produced	1	1	One meeting held on 23 <sup>rd</sup> February 2022 to finalize Zonalization policy	-	
<b>Sub programme Objective 3.3:</b> To develop, monitor and evaluate policies to ensure health, safety and security of the Petroleum sector								
Health, Safety, Environment and Security	<b>Outcome: Improved safety measures put in place</b>							
	Output	Energy sector companies Sensitized on the HSE Manual	Collated update report on the sensitization of the HSSE Manual	The Ministry held three meetings on the sensitization of the Health, Safety, Security and Environment Manual for the energy sector.  The regulators made presentations on the activities they are undertaking to sensitize companies on the Manual.  Four quarterly reports were	Three quarterly meetings held with sector regulators. Three quarterly reports submitted to management	Two meeting held on the sensitization of the Health, Safety, Security and Environment Manual for the energy sector.  The regulators made presentations on the activities they are undertaking to sensitize companies on the Manual.		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				collated and submitted to management				
		Relevant climate change mitigation measures Implemented by Ministry's sector agencies	Collated action plan reports	Three quarterly reports on climate change implementations received from sector agencies. Three quarterly reports on climate change interventions submitted to management	Three quarterly reports on climate change implementations received from sector agencies. Three quarterly reports on climate change interventions submitted to management	Two meeting held on the National Climate Change – Smart Energy Action Plan. Sector agencies made presentations on their climate change interventions at the workshop.		
		Implementation of the developed internal HSSE Management System.	<ul style="list-style-type: none"> <li>• HSE Management System</li> <li>• HSE Policy for the Ministry</li> <li>• Print and frame HSE Policy Statement</li> </ul>	Draft policy statement has been approved but yet to be printed. Implementation of recommendations stalled due to lack of funds.	Demarcation of assembly point requested. Request for the service of a maintenance team to maintain the alarm system in the building undertaken. Draft HSE policy reviewed. Meeting with some directorates/units held and state of implementation of mitigation measures reviewed. Review the risk register of the Ministry	Request submitted to Estates office. Request submitted to management. Draft HSE policy reviewed. Yet to be undertaken  Yet to be undertaken		
		HSE update reports reviewed and submitted to the Chief Director	Collated update report on the state of HSE in the energy sector	Three quarterly reports on the status of HSE performance in the industry received from sector regulators.	Three quarterly reports on the status of HSE performance in the industry received from sector regulators.	Reports received indicates that the Regulators have undertaken several sensitization exercises		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				Three quarterly meetings on HSE Performance in the energy sector held	Three quarterly meetings on HSE Performance in the energy sector held			
<b>Budget Programme 4 Title: Renewable Energy Development</b>								
<b>National Objectives:</b> Ensure availability of, clean, affordable and accessible energy								
<b>Programme Objectives 4.0:</b> To formulate, monitor and evaluate the implementation of policies relating to the renewable energy sub-sector.								
<b>Sub Programme Objective 4.1:</b> To formulate, monitor and evaluate the implementation of policies relating to the renewable energy sub-sector.								
<b>Renewable Energy</b>	<b>Outcome:</b> Increased penetration of renewable energy in the energy supply mix							
Output	Replace <b>50%</b> unclean kerosene lighting systems with clean solar lighting lamps	Number of Solar Lanterns distributed and sold	6,607	25,000	3,804	14,589		
	Coordinate construction of <b>three (3)</b> units of mini grids at Azizkpe, Aflive and Alorkpem in the Ada East District of the Gt. Accra Region	Number of communities connected to the mini grids	Construction of three mini-grids in the Ada East District has commenced ( <b>40%</b> completion (rate)	Coordinate construction of <b>three (3)</b> units of mini grids				
	Launch Solar PV auction and monitor progress	Number of Solar PV installed	Ministry issued directive to ECG to commence auction	100MW	-	100MW		
	Coordinate Distribution of 240,000 improved cook stoves by PIU and 3rd Parties	Number of cook stoves distributed	54,000	186,000	260,000	92,452	111,052	
<b>Sub programme Objective 4.2:</b> To formulate, evaluate and monitor the implementation of policies related to the nuclear and alternative energy subsector.								
<b>Nuclear and Alternative Energy</b>	<b>Outcome:</b> Increased penetration of nuclear energy in the energy supply mix							
Output	Phase I activities of Nuclear Power Programme completed.	Percentage of progress made for the establishment of Ghana Nuclear Power	Twelve prospective vendors have responded to the RFI and undergoing review.	30% progress to identify preferred NPP site	<ul style="list-style-type: none"> <li>• Declaration of Nuclear as part of the energy mix achieved.</li> <li>• Site identified and approved by Cabinet.</li> <li>• Evaluation of RFI completed.</li> <li>• Discussions with recommended vendors and</li> </ul>	5% progress completion		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
						technology choice ongoing. • GNPPO to be relocated to the Office of the President		
<b>Budget Programme 5 Title: Energy Sector Regulation</b>								
National Objectives: Ensure availability of, clean, affordable and accessible energy								
<b>Programme Objectives 5.0:</b> To regulate, develop and manage the power and petroleum sub-sectors.								
<b>Sub Programme Objective 5.1:</b> To regulate, manage and co-ordinate the utilization of Electricity and Natural Gas resource policies.								
<b>Power Sector Regulation</b>	<b>Outcome:</b>							
	Output	Local Content Legislative (LI 2204) Instrument submitted to Parliament	Copy of Ghanaian Content LI	Report on stakeholders' consultative meetings generated and submitted.	Submit to Parliament	<ul style="list-style-type: none"> <li>• Awaiting approval of guidelines on channel partnership and strategic alliance.</li> <li>• Awaiting finalisation of the revised NPA act that has provision for Local Content.</li> <li>• Revised NPA act that has provisions for local content will be incorporated into the Ghanaian content and Ghanaian participation legislative Instrument (draft stage) in the petroleum downstream sector</li> </ul>		



## Infrastructure Sector

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Ministry of Water Resources and Sanitation</b>								
<b>Programme 2 Objective:</b> Improve access to safe and reliable water supply services for all as well as ensure efficient management of water resources.								
<b>Sub programme 2.1 Objective:</b> The water sector management sub-programme seeks to coordinate and manage the operations and activities of the water sub-sector.								
<b>Outcome 2.1: Improved coordination of programmes and activities of sub sectors</b>								
2.1 Water Sector Management (Water Directorate)	Output 1	Revision of the National Water Policy	National Water Policy revised	40%	Dec	Draft revised National Water Policy	-	Revision process duly on-course.
	Output 2	Celebrate Annual World Water Day	Annual World Water Day Celebrated	March	March	March	-	
	Output 3	Attend International and Regional Seminars, Workshops, Meetings and Conferences (AMCOW, World Water Week, SWA, VBA, etc.)	Number of meetings attended	4	5	1	4	Target Not Met
	Output 4	Organize Water Sector Working Group Meeting	Number of meetings organized	3	6	2	4	Target Not Met
	Output 5	National Drinking Water Quality Management Framework Coordination Meetings	National Drinking Water Quality Management Framework Coordination Meetings organised	2	2	1	1	-
	Output 6	Facilitate the development of Water Safety Plans for MDAs and MMDA's	Development of Water Safety Plans for MDAs and MMDA's facilitated	1	2	-	2	-
	Output 7	Monitor the implementation of Water Safety Plans	Level of implementation of the Water Safety Plan	2	4	Pilot being undertaken	4	Target Not Met
<b>Sub programme 2.2 Objective:</b> To regulate and manage the sustainable utilization of the country's water resources, including shared resources with her riparian neighbours.								
<b>Outcome 2.2: Effective management and utilisation of the Country's freshwater resources</b>								
2.2 Water Resources Management (Water Resources Commission)	Output 1	Water Permitting & Licensing	Number of permits and drilling licence issued	130	145	155	-	
	Output 2	Water Registration	Number of water users registered	-	300	-	-	
	Output 3	Water use & Drilling license monitoring	Number of permits and licence holder monitored and complaint	38	120	96	24	
	Output 4	Water quality Assessment	Proportion of water bodies with good ambient water quality	57.8	66	59.5	63	
	Output 5	Ground Water Assessment	Number of Boreholes monitored and assessed	0	34	0	34	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
			for groundwater information					
	Output 6	Public Awareness and Education	Number of Workshops/media programmes per the communication strategy undertaken	23	60	115	-	
	Output 7	Ecological Monitoring & Hotspots	Number of hotspots and ecological monitoring	32	50	90	2	
	Output 8	Buffer zone enrichment	Total Buffer area of riverbanks protected or restored (Hectares)	7	45	52.23	7.95	
	Output 9	Basin offices established and made functional	Number of New offices	0	1	0	-	
	Output 10	Registered and Licensed Dams	Number of registered and licensed dams for safety		20	0	20	
	Output 11	Developed or Revised River basin IWRM plans, and legislative instruments	River basin IWRM plans, and legislative instruments developed or revised for implementation		2	0	4	
<b>Sub programme 2.3 Objective:</b> To regulate and manage the sustainable utilization of the country's water resources, including shared resources with her riparian neighbours.								
<b>Outcome 2.3: Accelerate the provision of affordable and safe water to urban dwellers</b>								
2.3 Urban Water Management (Ghana Water Company Limited)	Output 1	Water Production	Million Gallons/Year	69,896.83	73,697.58	-		
	Output 2	Water Sales	Million Gallons/Year	41,138.97	40,414.00	-		
	Output 3	Billing & Collection ratio	% Collected	86.20%	90.0%	74.2%		
	Output 4	Water Supply Coverage	% Coverage of Urban Water supply	78.2%	80.38%	-		
	Output 5	Metered customers	Percentage of metered customers	65.83%	85.0%	89.9%		
	Output 6	Non-Revenue Water	Percentage of Non-Revenue Water	49.98%	49.0%	45.4%		
<b>Sub programme 2.4 Objective:</b> Improve access to safe and reliable water supply services for all.								
<b>Outcome 2.4: Provide basic WASH services to rural communities, small towns and institutions that are willing to contribute towards the normal operation, maintenance and repair cost of the facilities</b>								
2.4 Rural Water Management (Community Water and Sanitation Agency)	Output 1	Construction of Boreholes	Number Successfully drilled with hand pumps installed	23	350	0	350	
	Output 2	Construction of Small Communities Pipe Systems	Number of systems practically completed	13	37	0	37	
	Output 3	Rehabilitation of Small Towns Pipe Systems	Number of Small Towns Piped Systems Rehabilitated	6	25	0	25	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 4	Construction of institutional latrines	Number of institutional latrines practically completed	0	-	-	-	
	Output 5	Construction of household latrines	Number of household latrines practically completed	2,017	1,000	-	-	
<b>Programme 3 Objective:</b> Enhance access to improve and reliable Environmental Sanitation Services								
<b>Sub programme 3.1 Objective:</b> To ensure sustainable sanitation services and facilities, evidence-based advocacy, public sensitization, and campaigns.								
<b>Outcome 3.1: Improved coordination of programmes and activities of sub sectors</b>								
3.1 Environmental Health and Sanitation Management	Output 1	Revision of the Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan (NESSAP)	Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan revised.	-	Dec	TOR prepared/Sourcing for funds		
	Output 2	Revision of the District Environmental Sanitation Strategy and Action Plans (DESSAPs)	District Environmental Sanitation Strategy and Action Plans (DESSAPs) Revision clinics organized	-	Dec	TOR prepared/Sourcing for funds		
<b>Sub programme 3.2 Objective:</b> To ensure sustainable sanitation services and facilities, evidence-based advocacy, public sensitization, and campaigns.								
<b>Outcome 3.2: Improved Liquid Waste Management</b>								
3.2 Liquid Waste Management	Output	Population with access to improved Household Toilets	Share of Population with access to improved Household Toilets	23.7%	38.96%	25.3%		
	Output	Proportion of liquid waste (faecal matter) safely disposed on site	Percentage of population whose liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site, expressed as a percentage of all the population	13.3%	25.98%	13.3%		
		Number of communities achieving open defecation-free (ODF) status	Number of communities achieving open defecation-free (ODF) status	5,800	6500	5,849		
		Construct household toilets with hand-washing facilities under Ministry's programs and projects	Number of household toilets constructed	7000	200,000	-		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Construct 12-Seater Institutional Toilets within deprived Basic and Senior High Schools Nationwide	Number of 12-Seater Institutional Toilets constructed	240	100	-		
<b>Sub programme 3.3 Objective:</b> To ensure sustainable sanitation services and facilities, evidence-based advocacy, public sensitization, and campaigns.								
<b>Outcome 3.3: Improved Solid Waste Management</b>								
3.3 Solid Waste Management	Output	Collect and properly dispose of solid waste from the five major cities (Accra, Tema, Kumasi, Takoradi, and Tamale) in Ghana	Percentage of solid waste collected and disposed of in standard treatment disposal facilities in the five largest cities – Accra, Tema, Kumasi, Takoradi, and Tamale.	85%	89%	86%	3%	
	Output	Construct Integrated Material Recovery/landfill facilities through effective partnership	Number of Integrated Material Recovery/landfill facilities constructed	ESIA being conducted	3	Detailed Engineering Design being undertaken		
	Output	Number of Transfer stations constructed nationwide	Number of functioning Transfer stations	0	4	Detailed Engineering Design ongoing		
	Output	Number of Transfer stations constructed nationwide	Number of functioning Transfer stations	4	4	Detailed Engineering Design ongoing		
	Output	Capping of old dumpsite	Number of dump site capped	-	3	1. 97% completed at Kpone 2. 70% completed at Oti. 3. Detailed Engineering Design ongoing for the Abolardjei (Pantang) Dump Site		
<b>Sub programme 3.4 Objective:</b> To identify Environmental Health needs and develop skills for the protection, prevention and promotion of health.								
<b>Outcome 3.4:</b> To produce competent Environmental Health Officers, Occupational Health and Safety Officers and Occupational Therapy Professionals.								
<b>Schools of Hygiene – Korle – Bu</b>								
3.4 Environmental Health and Hygiene Education	Output	Admission of student	Number of Students admitted	150	225	183	42	
	Output	Organise Students field practical	Number of Students field practical organized	4	7	7	-	
	Output	Conduct end of semester examination	End of semester examinations conducted	July	Jul & Dec.	May & August	0	





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output	Preparation of annual budget	Annual budget prepared	August	August	-	0	
	Output	Attend quarterly financial validation workshops	Financial validation workshop attended	2	4	2	4	
<b>Sub programme 3.4 Objective:</b> To identify Environmental Health needs and develop skills for the protection, prevention and promotion of health.								
<b>Outcome 3.4:</b> To produce competent Environmental Health Officers, Occupational Health and Safety Officers and Occupational Therapy Professionals.								
<b>Schools of Hygiene – HO</b>								
3.4 Environmental Health and Hygiene Education	Output	Admission of student	Number of Students admitted	200	350	700		
	Output	Organise Students field practical	Number of Students field practical organized	2	2	2		
	Output	Conduct end of semester examination	End of semester examinations conducted	Jun	Jun/July/Dec.	Jun/July/Dec		
	Output	Preparation of annual budget	Annual budget prepared	August	August	-		
	Output	Attend quarterly financial validation workshops	Financial validation workshop attended	1	4	2		
<b>Sub programme 3.4 Objective:</b> To identify Environmental Health needs and develop skills for the protection, prevention and promotion of health.								
<b>Outcome 3.4:</b> To produce competent Environmental Health Officers, Occupational Health and Safety Officers and Occupational Therapy Professionals.								
<b>Schools of Hygiene – Tamale</b>								
3.4 Environmental Health and Hygiene Education	Output	Admission of student	Number of Students admitted	170	250	300		
	Output	Organise Students field practical	Number of Students field practical organized	2	June / Dec	June		
	Output	Conduct end of semester examination	End of semester examinations conducted	Aug.	June/Dec.	June		
	Output	Preparation of annual budget	Annual budget prepared	Sept.	Sept.	Sept.		
	Output	Attend quarterly financial validation workshops	Financial validation workshop attended	-	4	4	4	
<b>Ministry of Works and Housing</b>								
<b>Budget Programme Title: Human Settlement and Development</b>								
<b>National Objective:</b> Provide adequate, safe, secure and affordable housing								
<b>Programme Objective:</b> Increase access to adequate, safe and affordable shelter; Improve and accelerate housing delivery in rural areas; and promote well-structured and integrated urban development								
<b>Sub Programme Objective:</b> Objective: Increase access to adequate, safe and affordable shelter								
2.1 Housing Sector Management	<b>Outcome 1: Increased access to adequate, safe, secure, quality and affordable housing</b>							
	Output 1.1	Acquisition of Land Banks countrywide.	Acres of land banks acquired	8,483.83	2,000	200 acres acquired	1,800	Target not met
	Output 1.2	Construction of staff accommodation	Number of accommodations constructed	8	121	122	-	Target met



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.4	Safe, decent and affordable housing units constructed.	Number of additional Housing units provided	1,339	500	100	400	Target not met
	Output 1.5	National Building Regulation reviewed.	Building regulation to be completed by Dec. 2022	-	Building regulation to be completed by December, 2022	Building regulation is currently in Parliament for consideration	-	-
<b>Sub programme Objective:</b> Promote effective and efficient rental housing delivery and Make housing accessible to majority of civil and public servants								
<b>Urban Housing Management Rent Control Department</b>	<b>Outcome 2: Improved rental housing delivery</b>							
	Output 2.1	Rent cases received from tenants and landlords	Number of Rent Cases received from landlords and tenants	20,221 rent cases received	18,000	17,124 rent cases received	876	Target not met
	Output 2.2	Rent disputes settled	Number of Settled Rent disputes	17,202 settled rent disputes	18,000	16,325 settled rent disputes	799	Target not met
	Output 2.3	sensitization forum	Number of sensitization forums held	217 Radio & 88 TV	20 Radio & 10 TV	182 Radio & 46 TV	162 Radio & 36 TV	Target exceeded
Public Servants Housing Loan Scheme Board	<b>Outcome 3: Increased access to adequate, safe, secure, quality and affordable housing</b>							
	Output 3.1	Provision of Affordable Houses	Number of civil and public servants provided with funding for affordable houses	85	85	60	25	Target not met
<b>Sub programme Objective:</b> Promote functional relationship among towns, cities and rural communities; Create an enabling environment that will ensure the development of the potential of rural areas; Facilitate the sustainable use and management of key natural resources that support the development of rural areas; and Increase access to safe, adequate and affordable shelter in rural and peri-urban areas								
<b>2.3 Rural Housing Management</b>	<b>Outcome 4: Enhanced quality of life in rural areas</b>							
	Output 4.1	Sensitization and Awareness creation on the use of local building materials (LBM's).	Number of Sensitization Workshops Organized  Number of persons sensitized	<ul style="list-style-type: none"> <li>• 1 community sensitized</li> <li>• 63 persons sensitized</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitize 1 at least school.</li> <li>• Sensitize 2 communities.</li> <li>• Sensitize at least 15 built environment professionals sensitized-</li> </ul>	<ul style="list-style-type: none"> <li>• 2 schools sensitized.</li> <li>• 2 communities sensitized.</li> <li>• 63 built environment professionals sensitized.</li> <li>• 297 persons sensitized.</li> </ul>	-	Lack of funds and logistics hinders the delivery of planned activities by the Department.  The Departments budgetary allocations should be released on time to be able to meet its targets.
	Output 4.2	Skills training on the use of LBMs	Number of training programs organized annually.  Number of persons trained.	<ul style="list-style-type: none"> <li>• 2 training programs organized.</li> <li>• 63 persons trained</li> </ul>	<ul style="list-style-type: none"> <li>• Train at least 1 school.</li> <li>• Train 2 communities</li> <li>• Train at least 15 built environment professionals sensitize</li> </ul>	<ul style="list-style-type: none"> <li>• 2 schools trained.</li> <li>• 2 communities trained.</li> <li>• 63 built environment professionals sensitized.</li> </ul>	-	Difficulty in accessing distant communities to train due to vehicular and other logistical constraints.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
						Total of 297 persons trained.		
	Output 4.3	Provide technical backstopping to Regions and Districts	Number of Technical backstopping provided	<ul style="list-style-type: none"> <li>• 1 Technical backstopping provided.</li> </ul>	<ul style="list-style-type: none"> <li>• Build the capacity of two (2) DRH Regional Offices on local building materials.</li> <li>• Monitor the implementation of one (1) program at the Regional/ District level</li> </ul>	<ul style="list-style-type: none"> <li>• Technical backstopping provided for 10 regional Directors in Kumasi from 29<sup>th</sup>-30<sup>th</sup> March 2022</li> <li>• Technical backstopping provided to Western Region DRH on Appiatse Reconstruction</li> <li>• 1 program (Appiatse Reconstruction ) monitored.</li> </ul>		Logistical constraints hinder the undertaking of this activity leading to the Department not being able to assist more districts and regions throughout the year.
	Output 4.4	Rehabilitation and maintenance of departmental offices and staff bungalows,	No of bungalows/quarters rehabilitated	Nil	<ul style="list-style-type: none"> <li>• Rehabilitate DRH Head Office</li> <li>• Rehabilitation of DRH Staff Quarters.</li> </ul>	<ul style="list-style-type: none"> <li>• Rehabilitation of DRH Head Office at 25% completion</li> <li>• Nil</li> </ul>	Rehabilitation of DRH Staff Quarters.	The Department has been denied its CAPEX Budget since 2018 hence has not been able to rehabilitate its staff quarters which is in a deplorable state.
	Output 4.5	Establishment of Regional production and training centres	No of production and training centres established.	Nil	Nil	<ul style="list-style-type: none"> <li>• 1 Production centre established at Appiatse in the Western Region.</li> </ul>	-	The Department has been able to establish one production site at Appiatse in the Western Region to supply CEB in the Appiatse Reconstruction project
	Output 4.6	Human resource development and management.	Number of staff trained, Number of staff recruited, Number of staff promoted.	<ul style="list-style-type: none"> <li>• 23 staff trained.</li> <li>• 8 officers recruited for the Department by OHCS with Sector Ministry</li> <li>• 4 officers participated in the OHCS</li> </ul>	<ul style="list-style-type: none"> <li>• Equip 3 staff with the necessary human resource skills at selected Training Institutes</li> <li>• Organize training and team building for 23 staff</li> </ul>	<ul style="list-style-type: none"> <li>• 28 staff trained on the planning phase of the staff performance appraisal tool.</li> <li>• Team building exercised for 30 staff.</li> <li>• One (1) officer participated in a training</li> </ul>	-	<p>The lack of funds limits the number of staff who can be trained in the year.</p> <p>The Department also lacks internet access to allow staff to partake in online training organized.</p>



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				promotion exercise	<ul style="list-style-type: none"> <li>Organize orientation exercise for 6 officers</li> <li>Facilitate the recruitment of 3 officers</li> <li>Facilitate the promotion of 4 officers</li> </ul>	program for secretaries of Heads of Departments organized by MWH-HRMD. <ul style="list-style-type: none"> <li>30 staff participated in the mid-year appraisal phase training</li> <li>5 Officers participated in the Scheme of Service Training and Competency assessment for ADIIAs and Analogous grades organized by CSTC.</li> <li>Two (2) Officers, an Assistant Planning Officer and a Technician Engineer recruited for the Department by OHCS</li> </ul>		
<b>Sub programme Objective:</b> To promote and regulate the practice of architectural and engineering professions to achieve a sustainable built and infrastructural environment nationwide; To collaborate with National Accreditation Board and other bodies to certify programmes of education relevant for architectural and engineering practice; Perform advisory roles to MDAs and MMDAs; and To protect the populace and national needs by ensuring high quality professional education, practice and conduct								
2.4 Management of Public Construction Architects Registration Council	<b>Outcome 5:</b> Build a competitive and modern construction industry							
	Output 5.1	Professional Practice Training	Number of Seminars & Exhibitions for built environment Professionals / industry conducted	2	2	One Seminar organized by the Ghana Institute of Architects	1	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 5.2	Continuous Professional Development (CPD) Seminars	Number of CPD Seminars organized for Built Environment Professionals	-	4	-	4	-
	Output 5.3	Publication and advocacy programmes	Number of Publications of National Register of Architects / Technicians	2	2	1 publication in the Print Media and ARC website – continuous updates	1	-
	Output 5.4	Review of Architects Act 1969 (NLCD 357)	Review completed by	-	Review completed by December. 2022	Process initiated, position paper on the review completed and submitted to MWH	-	-
	Output 5.5	Monitoring of Architectural Education at Schools of	Number of Working visits, actions and responses to KNUST, CUC and upcoming Schools of Architecture	2	4	3	1	-
Engineering Council	<b>Outcome 6: Build a competitive and modern construction industry</b>							
	Output 6.1	Regulate the Practice of Engineering in Ghana	Number of Engineers licensed	2424	242,400	223,100	1913	-
<b>Budget Programme Title: Infrastructure Management</b>								
<b>National Objective: Safeguard the</b>								
<b>Programme Objective:</b> To ensure the sustainable development and periodic review of comprehensive policies, plans and programmes for the construction and general maintenance of all GoG Landed Properties, Drainage Management, Costal Management and Operational Hydrology; and to ensure an efficient design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Ministry								
<b>Sub Programme Objective:</b> To ensure the sustainable development and periodic review of comprehensive policies, plans and programmes for the construction and general maintenance of all GoG Land Properties, Drainage Management and Coastal Management; To ensure an efficient design and application of monitoring and evaluation systems for project management; and Purposes of assessing the operational effectiveness of the Ministry								
	<b>Outcome 1: Enhanced oversight responsibility over construction and maintenance of public landed properties</b>							
Works Sector Management	Output 1.1	Complete the rehabilitation of the existing MWH Block of Offices (Cladding and External Works)	Floor Renovated	-	Ground floor completed	Ground floor completed	-	-
	Output 1.2	Rehabilitation of Staff Bungalow/ Staff	No. of Staff Bungalows Rehabilitated	-	30 Staff Bungalows Rehabilitated	-	30	-
	Output 1.3	Complete the construction of the Komenda Coastal Protection Works	Percentage Completed	60	100	85	15	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.4	Implement the 2018 National Flood Control Programme	Percentage Completed	67	70	70	-	-
	Output 1.5	Implement the 2020 National Flood Control Programme	Percentage Completed	-	50	10	40	-
	Output 1.6	Complete the construction of the Ningo-Prampram Sea Defence project	Kilometre of coastline protected	30	100	50	50	-
	Output 1.7	Complete the construction of the Aboadze Sea Defence Phase II	Kilometre of coastline protected	32	100	45	65	-
<b>Sub programme Objective:</b> To ensure timely and effective maintenance of all Government landed properties								
<b>General Maintenance and Management</b>	<b>Outcome 2: Improved maintenance culture</b>							
	Output 2.1	Keta Sea Defence resettlement houses	Number of resettlement housing units completed	Nil	-	-	-	-
	Output 2.2	Rehabilitation of Ministerial bungalows	Number of Ministerial bungalows rehabilitated	30	30	-	30	-
		Rehabilitation of bungalows and flats	Number of bungalows and flats rehabilitated	22	22	-	22	-
<b>Sub programme Objective:</b> To minimize the impact of and develop adequate response strategies to flood disaster risk reduction; To promote and facilitate private sector participation in flood disaster management; and to accelerate the provision and improve environmental sanitation and degradation								
<b>Drainage Management</b>	<b>Outcome 3: Mitigated recurrent devastating floods</b>							
	Output 3.1	Sewage treatment plants maintained	Number of treatment plants maintained	-	2	-	2	-
	Output 3.2	Drainage master plan developed for all districts.	Number of master plans completed	nil	-	-	-	-
	Output 3.3	Primary storm drains constructed.	Kilometres of drains constructed	4.74	10	7.94	2.06	-
	Output 3.4	Land for Retention and Detention ponds/ reservoirs acquired	Acres of land acquired	2.68	-	-	-	-
	Output 3.5	Retention and detention basins developed and maintained	Number of basins developed and maintained	-	3	1	2	-
<b>Sub programme Objective:</b> Improve investment in control structures and technologies in marine and coastal protection.								
<b>Coastal Management</b>	<b>Outcome 4: Reduced coastal and marine erosion</b>							
	Output 4.4	Country's coastline protected	Kilometres of coastline protected	4.2	10	4.37	5.63	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 4.4	Groyne and Revetment structures on coastal stretch maintained.	Kilometres of Groyne and Revetment structures maintained	1.18	3	4.42	(1.42)	-
<b>Sub programme Objective:</b> To establish a complete database of all river systems countrywide								
Applied Hydrology	<b>Outcome 5:</b> Improved proactive planning for disaster prevention and mitigation							
	Output 5.1	Flood forecasting and warning systems established for river basins.	Number of flood forecasting and warning systems established	-	1	-	-	-
	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	-	25	10 Gauge Heights (gauge readings) collected from voluntary observers have been processed, analysed, quality controlled and archived in the Hydata Database. 15 Flow measurements were undertaken at gauging stations in the Volta basin to update rating curves/equations of the gauging stations.	-	-
<b>Ministry of Communications and Digitalisation</b>								
<b>Budget Programme 2 Title: Cyber Security Authority</b>								
<b>Outcome 2:</b> To implement priority and strategic measures aimed at protecting the critical systems of the designated critical information infrastructure (CII), pursuant to Section 35 of the Cybersecurity Act, 2020 (Act 1038) for a secure and resilient digital Ghana.								
CSA	Training and awareness creation	Awareness Creation on Cybersecurity Issues (CSA)	Number of Public Awareness events organized	20	60	42	18	This is due to inadequate financial support
		Training and Capacity Building on Cybersecurity Issues (CSA)	Number of Children Trained	30,000	100,000	85,505	14,495	This was due to inadequate financial support
			Number of Adults Trained	42,000	85,000	92,000	-	This was as a result of the use of social media to reach out to the audience



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
			Number of Institutions Trained	300	600	360	240	This was due to inadequate financial support
			Number of Public Sector Workers Trained	320	600	420	180	This was due to inadequate financial support.
<b>Budget Programme 3 Title: ICT Capacity Development (KACE)</b>								
<b>Outcome 3:</b> Continue providing ICT consultancy and project management services to both public and private sector organizations.								
KACE	Develop e-solutions	Develop e-governance and other software solutions	No of e-government and other solutions developed	3	2	2	-	
	IT Consultancy	Provide IT consultancy and advisory services provided	No of consultancy and advisory services provided	7	7	4	3	
	Capacity development and awareness creation	Staff capacity development	No of staff capacity development programs	6	5	4	1	
			No. of staff who attended capacity development programs	10	10	14	-	This was as a result of the 4 consultancy projects which provided opportunity to train more staff
		Provide courses on Digital Skills including foundation, intermediate and advanced levels	No of people trained in digital skills	1000	6000	2235	3,765	This was due to the delay of the World Bank Funded training project
			No of professionals trained	500	250	218	32	This was due to the delay of the World Bank Funded training project
		Organise ICT advocacy and awareness events – educational visits	No. of advocacy and workshops help.	5	5	9	-	Increased in the number of requests from educational institutions
			No of participants in such workshop/advocacy events	800	1000	1350	-	Increased in the number of requests from educational institutions
		Develop Artificial Intelligence/IoT-based solutions	No. of Artificial Intelligence / IoT solutions developed	1	1	2	-	Increased in AI training workshops across the country
<b>Budget Programme 4 Title: ICT Infrastructure Development (NITA)</b>								
<b>Outcome 4:</b> To regulate the provision of ICT to promote standards of efficiency and high quality of services								
NITA	Smart workplace enrolment	Migration of MDAs/MMDAs onto the Smart Workplace Solution	Number of MDAs migrated	12	24	150	-	Sector Agencies helping to drive implementation.  The MDAs have realized the importance of the Smart workplace platform
			Number of MMDAs migrated	9	31	100	-	





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Enrolment on Ghana.Gov	Enrolment of MDAs/MMDAs onto Ghana.Gov platform	Number of MDAs enrolled	24	10	41	-	Effective awareness drive
			Number of MMDAs enrolled	28	9	4	5	Enrolment been done in batches
	IT Certification	Certification of IT Firms and Professionals	Number of IT Firms Certified	Developed the regression portal	615	360	255	Created Awareness on the need to be certified by NITA
			Number of IT Professionals certified	-	700	1	699	Due to the delay in passing of the fees and charges of the Agency
	Training	Digital Skills Acquisition	Number of individuals trained	500	1000	1500	-	Effective collaboration with training partners Microsoft
<b>Budget Programme 5 Title: Ghana Meteorological Agency (GMET)</b>								
<b>Outcome 5:</b> To provide quality meteorological data and forecast in support of weather sensitive sectors of the economy								
GMET	Radar Refurbishment	Refurbishment of Radar	No. of Refurbishment completed	0	1	0	-	Financial constraint
	Automatic Weather Station	Installation Automatic Weather Stations	No. of Installation completed	7	20	11	9	
	Installation and refurbishment of AWOS	Installation of AWOS	No. of Installation completed	0	1	0	1	The Agency refurbished the AWOS at the KIA instead of acquiring a new one due to financial constraints
	Inspection of Meteorological observation stations	Inspection and appraisal of Meteorological Observation Stations	Number of Stations visited	0	160	12	148	Financial constraints
	Certify management systems	Certification for Quality Management Systems	Percentage of Stakeholders' satisfaction level through survey	100%	100%	100%	0	
	Provide weather services	Provision of Weather Services	Provision of Weather Services	Percentage of accuracy	100%	100%	75%	25%
Provision of early warning systems		Provision of early warning systems	Lead time of the weather	4 hours	5 hours	4 hours	1 hour	Absence of a functioning radar to provide accurate weather services.
<b>Budget Programme 6 Title: Postal and Courier Services</b>								
<b>Outcome 6:</b> To create a more liberalized and competitive environment for the postal and courier services in the country.								
Postal and Courier Services Regulation Commission	Licensing of Postal and Courier operators	New postal & Courier Operators licensed	No of new license issue	56	80	54	26	Economic Situation still not improved after COVID19
		Renewal of licenses of postal and courier operators	No of new license renewals	87	120	91	29	Economic Situation still not improved after COVID19
	Inspections Postal and Courier operators	Inspection of postal and Courier operators	Number of inspections carried out per operator	69	120	70	50	Economic Situation still not improved after COVID19



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Monitoring of courier service operators	Monitoring operators	No of operators monitored	53	80	70	10	Economic Situation still not improved after COVID19.
	Human resource capacity	Recruitment of 6 additional staff	Number of staff recruited	1	16	0	16	The Commission was not granted financial clearance
	Clampdown of illegal operators	Number of clampdown exercises	Number of clampdown exercises conducted	2	4	3	1	
	Consumer outreach program	Stakeholder forum, use of social media and traditional forms	Number Stakeholder forum, use of social media and traditional forms	5	23	12	11	The Commission failed to secure substantial funding

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

**Outcome 7:** 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.

<b>Data Protection Commission</b>	Training and awareness creation	External Training and Awareness (Trainers)	Number of 3 T's (Train the Trainer) equipped across the country	0	15	8	7	46% deficit because of limited Accredited institutions
		Data Protection Supervisors (DPS) training	Number of DPSs certified	87	240	228	12	5% short of Target
		In-House capacity building	Number of personnel (inhouse) trained on Data Protection	3	10	4	6	60% short of target because of lack of funding
		Awareness Creation	Number of individuals and companies reached	855	550	1186	-	Target exceeded. This was due to sponsored Awareness programs
	Registration of Data Controllers and Data Processors	Registration of Data Controllers and Data Processors across the country	Number of Data Controllers and Data Processors registered	398	800	661	139	17% less because of Data Controllers failed to register
	Renewal of licenses	Renewals of Data Controllers and Data Processors across the country	Number of Data Controllers and Data Processors renewed	205	650	543	107	16% less because of Data Controllers failed to renew

**Ministry of Railways Development**

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

**Programme 5 Objective:** To conduct the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support services to all other programmes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resources; Research, Statistics and Information Management and Internal Audit of the Ministry.

**Sub Programme 5:** Statistics, Research, Information, and Public Relations

**Sub programme 5.1 Objective:** To enhance the collection and management of data to assist in policy formulation and planning as well as dissemination of information to the public

<b>Statistics, Research, Information, and Public Relations</b>	<b>Outcome 5:</b>							
	The sector database was developed and updated	Date of completion of development/updating of Database	Date	-	31/12/2022	Memo dated 22/08/2022	-	Database available



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Undertake research into relevant issues	No. of research studies completed	No.	1	1	-	-1	No. of studies completed
	Annual Meet-the-Press organised	No. of Meet-the-Press sessions held	No.	0	1	-	-1	The 2022 Edition postponed till further notice by the sector minister
	Railway Magazine published	No. of editions published	No.	0	2	1	-1	3 <sup>rd</sup> Edition of Railway News Magazine to be published in 2022
	Public sensitization workshop organized	No. of Public sensitization workshop reports prepared	No.	0	3	1	-2	Sensitization of staff on Client Service Charter and MoRD Communication Policy
	Ministry's website was developed and updated	Date of development/update of the Ministry's website	Date	Dec. 2018	5	5	0	MoRD Website is updated regularly on 12th September 2022
	Development of/review of communication strategies	Date of development/review of communication strategy	Date	-	31/03/2022	2021-2023 Policy Prepared (1)	-	MoRD Communication Policy developed
	ICT infrastructure developed	Date of development of a functional ICT system	Date	-	31/12/2022	2021-2023 ICT Policy Prepared (1)	-	Existing ICT systems and infrastructure are maintained regularly
	Service Charter developed	Date of development of the Client Service Charter	Date	-	31/12/2022	2021-2023 CSC Prepared	-	Client Service Charter developed

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

**Programme 6 Objective:** To conduct the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support services to all other programmes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resources; Research, Statistics and Information Management and Internal Audit of the Ministry.

**Sub Programme 6:** Internal Audit

**Sub programme 6.1 Objective:** To ensure effective: control mechanisms, risk management, and corporate governance are in place functioning to help manage decision

<b>Outcome 6:</b>								
<b>Internal Audit</b>	Audit monitoring	No. of Audit monitoring undertaken	No.	4	4	2	-2	Target partially achieved
	Review of Asset Register	No. of the review undertaken	No.	4	4	4	0	Target achieved
	Audit review of Financial Management and Operations	No. of reviews undertake	No.	4	4	4	0	Target achieved
	Facilitation of Audit Committee meetings	No. of Audit Committee meetings held, and minutes prepared	No.	8	4	3	-1	The 4 <sup>th</sup> Audit Committee meeting was held on 17 <sup>th</sup> January 2023

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

**Programme 7 Objective:** To conduct the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support services to all other programmes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resources; Research, Statistics and Information Management and Internal Audit of the Ministry.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Sub Programme 7: Railway Infrastructure Development</b>								
<b>Sub programme 7.1 Objective:</b> To aggressively implement the Railway Master Plan through the construction and maintenance of rail infrastructure to allow operators to continuously provide service.								
Railway Infrastructure Development	<b>Outcome 7:</b>							
	Rehabilitation of existing railway stations	No. of railway stations rehabilitated	No.	1	3	2	-1	Tema Harbor Station and Community 1 are ongoing
	Construct new railway stations	No. of new railway stations constructed	No.	0	16	16	0	Eshiem, Manso, Tema Harbor, Tema, Industrial Area, Ashiaman, Afienya, Shia Hills, Doryumu-Kordiabe, Kpong, Juapong Halt: Angu Rail Terminal Facilities: Tema Railhead, Mpakadan Railhead. Workshop Facilities: Tema Rolling Stock Maintenance facilities
<b>sub-program 7: Railway Safety, Freight, and Passenger Operations</b>								
<b>Sub programme 7.2 Objective:</b> To ensure an effective and efficient security system in the construction and operation of Railways in the country								
Railway Safety, Freight, and Passenger Operations	<b>Outcome 7:</b>							
	Development of railway standards and regulations	No. of railway standards and regulations developed	No.	0	3	-	-3	The process for the review and adaptation of UIC and other international standards is ongoing.
	Licensing of both Contractors and Operators in the Railway Sector	No. of licenses issued	No.	0	5	-	-5	No. of licenses issued
	Recruitment of staff	No. of key management staff recruited	No.	28	13	-	-13	No management staff was recruited during the period.
	Safety Education	No. of sensitization/education exercises held	No.	1	5	-	-5	No. of sensitization /education held
	New rolling stock acquired	No. of rolling stock acquired	No.	0	-	-	-	2 sets of DMUs (Procurement process ongoing)
	No. of rolling stock rehabilitated	No. of rolling stock rehabilitated	No.	10	57	33	-24	33 rolling stocks rehabilitated during the period.
Construction of new signalling & communication system	Km of signalling system constructed	km	0	97	-	-	Installation of the S&C system on the Tema-Mpakadan line is about 98.2% complete	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>National Objective:</b> Modernize and extend the railway network								
<b>Programme 8 Objective:</b> To conduct the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support services to all other programmes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resources; Research, Statistics and Information Management and Internal Audit of the Ministry.								
<b>Sub Programme 8:</b> Railway Infrastructure Maintenance								
<b>Sub programme 8.1 Objective:</b> To ensure regular maintenance of existing Railway Infrastructure, Land, and Buildings								
Railway Infrastructure Maintenance	<b>Outcome 8:</b>							
	Routine maintenance of operational railway lines (tracks)	Length of operational railway lines maintained	km	71.7	100	95	-5	Takoradi-Nsuta, Accra - Achimota- Tema lines were maintained during the period
	Routine maintenance of functional signalling and telecommunications systems	Length of railway lines with operational signalling systems maintained	km	-	-	-	-	Manual Signalling system currently in use. Communication between the control centre, station, and train drivers is via mobile phones.
<b>Ministry of Transport</b>								
<b>National Objective:</b> Ensure effective and efficient flow of goods, services, and related information to meet customer requirements								
<b>Programme Objective:</b> To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies								
<b>Sub Programme Objective:</b> To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies								
General Management	<b>Outcome 1: Efficient management of the Ministry and its Agencies</b>							
	Output 1.1	Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	0	21	27	5	
			Number of vehicles serviced and road worthy	40	49	34 Vehicles serviced 22 Road worthiness renewed	7	
			Percentage of Officers with computers	97%	100%	95%	(5%)	
	Output 1.2	Audit monitoring visits to agencies undertaken	Number of monitoring reports	3	4	1	(3)	
	Output 1.3	Management /Directors Meetings organized	Number of minutes	10	12	6	(6)	
	Output 1.4	Audit Committee Meetings Held	Number of minutes	4	4	4	-	
<b>Sub Programme Objective:</b> Improve resource utilization, financial management, internal controls, and reporting.								
Finance	<b>Outcome 1: improved resource mobilization, financial management and reporting.</b>							
	Output 1.1	Financial Reports Prepared	Financial report	Annual Reports prepared and submitted	Bi-Annual Reports	1 <sup>st</sup> – 3 <sup>rd</sup> Quarters 2022 prepared and submitted	-	
	Output 1.2	Audit Reports responded to	Timeliness of response	Audit Report responded to within 30 days after receipt	Thirty (30) days after receipt of report	Audit Report responded to within 30 days after receipt		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.3	Sensitisation on financial regulations (PFM Act/ GIFMIS/.PFM Reg.) held	Workshop organised	-	-	3 workshops organized	-	
	Output 1.4	Account of Agencies Reconciled	Quarterly expenditure returns reconciled	Four (4) Quarterly returns prepared and submitted	Four (4) Quarterly returns	Three Quarterly returns prepared and submitted	-	
<b>Sub Programme Objective: (Human Resource) Facilitate the recruitment, placement, training and improvement in the human resource capacity of the transport sector.</b>								
<b>Human Resource Management</b>	<b>Outcome 1: Human resource of the sector improved</b>							
	Output 1.1	Training of staff	Number of Staff trained	100	103	76	(27)	
	Output 1.2	Promotion interviews held	Number of interviews held	11	43	14	(29)	
			Number of staff promoted	12	43	26	(17)	
Output 1.3	Performance Appraisal of staff	Number of staff appraised	80	99	81	(18)		
<b>Sub Programme: Objective: To improve Policy, Planning, Budgeting, Monitoring and Evaluation in the transport sector</b>								
<b>Sub Programme: Policy, Planning, Monitoring and Evaluation</b>	<b>Outcome 1: Transport infrastructure and services improved</b>							
	Output 1.1	Policies of the sector developed and reviewed	Number of policies reviewed and developed	2	2	1	(1)	
	Output 1.2	Sector plans developed and updated	Number of Sector Plans updated	1	1	1	-	
	Output 1.3	Projects monitored	Number of Monitoring visits undertaken	10	8	15	7	
	Output 1.4	Quarterly Reports prepared	Number of quarterly reports prepared	4	4	4	-	
	Output 1.5	Annual Report prepared	Timelines of response (31 <sup>st</sup> January)	11 <sup>th</sup> January	31 <sup>st</sup> January	2022 APR submitted on 11 <sup>th</sup> January, 2023	-	
	Output 1.6	Transport Planning Group Meetings organized	Number of Transport Planning Group meetings organized	1	4	2	(2)	
	Output 1.7	Annual budget estimates prepared	Annual budget estimates produced	September 2021	September 2022	2023 budget estimates prepared and submitted on 1 <sup>st</sup> Nov, 2022	-	
	Output 1.8	Mid-Year Review Conference organized	Annual Mid-year review organized	August 2021	August 2022	-	-	
	Output 1.9	Coastal Landing sites constructed	Number of Coastal Fish Landing sites constructed	Ongoing	14	14	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Sub Programme Objective: To enhance the collection and management of data to assist in policy formulation, planning and dissemination of information to the public</b>								
Sub Programme: Statistics, Research, Information and Public Relations	<b>Outcome 1: Transport infrastructure and services improved</b>							
	Output 1.1	Transport Database developed and updated	Transport Database established	Procurement plan prepared and submitted to the world bank	Approval from World bank	Draft Proposal developed	-	
	Output 1.2	Research into issues affecting the transport sector undertaken	Studies completed	2	1	Study undertaken and report prepared on market readiness for the introduction of Electric Vehicles		
	Output 1.3	Annual Meet-the-Press organised	Report Prepared	1	September, 2021	-	-	
Output 1.4	Transport Magazine published	Two (2) editions published	-	Completed Procurement Process	Proposal developed and approved	-		
<b>Budget Programme Title: Maritime Services</b>								
<b>National Objective: Increase capacity and efficiency in port operations</b>								
<b>Programme Objective:</b>								
<b>Sub Programme: Objective: To achieve Maritime education and training for shipboard operations and the fishing industry; Education and training in management studies and other maritime related shore-based disciplines; Research and consultancy services in support of maritime and allied activities.</b>								
Sub Programme: Maritime Education & Training	<b>Outcome 1: Maritime education improved</b>							
	Output 1.1	Students Enrolled for Various Diploma, Degree and master's Programmes	The number of students to be enrolled per academic year	1,806	2,200	1,878	(322)	
	Output 1.2	Candidates Applying for Various programmes including Short Courses in Oil and Gas	Expected number of students to be enrolled per year	3,298	16,000	13,108	(2,892)	
	Output 1.3	Number of Students graduating	Expected number of Students to graduate	549	600	503	(97)	
Output 1.4	Construction of Auditorium Complex	Percentage of work Completed	55%	70%	35%	(35%)		
<b>Sub Programme Objective. To provide safe, secure, reliable, economically and environmentally friendly inland water transportation for both passengers and cargo on the Volta Lake</b>								
Sub Programme: Inland Water infrastructure and Services	<b>Outcome 1: Enhanced Inland Water Transport</b>							
	Output 1.1	Landing Sites constructed	Number of Landing Sites constructed	2	2	-	-	
Output 1.2	Ferries and Water buses acquired	Number of ferries purchased	-	-	-	-		





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.3	North/ South Services	Number of Water buses purchased	-	-	-	-	
			Number of passengers ferried	-	400	-	-	
	Output 1.4	Cross Lake Ferry Services	Freight (tonnes)	79,751.95	111,968	45,228.81	(66,739.19)	
			Number of Vehicles	100,932	116,669	101,815	(14,854)	
			Number of passengers ferried	1,090,607	1,304,235	1,173,233	(131,002)	

**Budget Programme Title: Road Transport Service**

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

**Programme Objective:**

**Sub Programme Objective. To halt the unacceptable levels of Road Traffic Fatalities and injuries by 2015 and thereafter, reduce it by 50% by end of 2020**

<b>Outcome 1: Enhanced Road safety Awareness through Education and Publicity</b>								
<b>Sub programme: Road Safety Management</b>	Output 1.1	Road safety awareness enhanced through education and publicity	Number of TV and radio programmes	1,911	1,500	5,046 Radio/TV Programmes	(3,546)	
			Number of outreach programmes	3,527	3,500	2,803 Outreach Programmes	697.00	
			Number of road safety educational materials produced	420,000	800,000	210,000 educational materials 19 Billboards	(590,000)	
	Output 1.2	A comprehensive data base on road traffic crashes updated	Number of reports produced	5	5	4	(1)	
	Output 1.3	Research, monitoring, and evaluation	Number of research studies and evaluations undertaken	1	6	2	(4)	
			Number of monitoring visits to the regions and stakeholders	16	16	32 (2)	-	1 represent all regions across the country
	Output 1.4	Advocacy and collaboration	Number of engagements with stakeholders	339	250	399	149	

**Sub Programme Objective: To promote good driving standards in the country and ensure the use of road worthy vehicles on the roads and other public places**

<b>Outcome 1: Improved road safety</b>								
<b>Sub Programme: Licensing and Registration</b>	Output 1.1	Vehicle Registration	Time Spent (hrs)	1hrs	1hrs	3hrs	(2hrs)	
	Output 1.2	Vehicle Inspection	Time Spent (hrs)	30 minutes	15 minutes	20 minutes	5 minutes	
	Output 1.3	Theory Driving Test	Number of Applicants registered for theory test	148,832	181,147	126,418	(54,729)	
			Number of Applicants passed theory test	127,039	142,284	117,478	(24,806)	
	Output 1.4	In-traffic Driving Test	Number of applicants tested for in-traffic	122,620	136,091	110,958	(25,133)	
	Output 1.4		Number of applicants who passed in-traffic test	113,692	127,335	104,585	(22,750)	

**Budget Programme Title: Aviation Infrastructure Development and Management**





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>National Objective: To make Ghana the Aviation hub within West Africa</b>								
<b>Programme Objective: To plan, develop, manage and maintain airports and aerodromes in Ghana, to regulate the air transport industry in Ghana and provide air navigation services within the Accra Flight Information Region (FIR) and to investigate and prevent aircraft accident and incident in Ghana and within the Accra Flight Information Region (FIR)</b>								
<b>Sub Programme Objective: Non-Applicable</b>								
<b>Programme: Aviation Infrastructure Development and Management</b>	<b>Outcome 1: Improved access to Air Transport</b>							
	Output 1.1	Kumasi Phase II Airport Constructed	Percentage of completion	98.62%	100%	100%	-	
	Output 1.2	Kumasi Phase III Airport Constructed	Percentage of completion	70.42%	80%	89.33	-9.33%	
	Output 1.3	Tamale Phase II Airport Constructed	Percentage of completion	74.52%	100%	100%	-	
	Output 1.4	Northern Apron at KIA constructed	Percentage of completion	30.80%	65%	30.5%	-30.5%	Project is on-hold
	Output 1.5	Sunyani Airport rehabilitated	Percentage of completion	95%	100%	100%	-	
	Output 1.6	Air Navigation Service building constructed	Percentage of completion	92%	100%	98%	-8%	
	Output 1.7	ANS decoupled from Regulator	Decoupling processes completed	Parliament passed the Air Navigation Service Agency of Ghana Bill 2020	Awaiting Presidential accent on ANS Act	Received Presidential accent of the Act	-	
	Output 1.8	Aircraft Accidents	Number of aircraft accidents recorded	0	0	1	-	
			Number of incident(s) recorded	0	0	55	0	



## Social Sector

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Ministry of Education</b>								
<b>Budget Programme 2 Title: Basic Education</b>								
<b>National Objective:</b>								
<b>Programme 2 Objective:</b> 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								
<b>Sub Programme 2.1 Objective:</b> 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	<b>Outcome 1: Increased Enrolment</b>							
	Output 1	Gross Enrolment Rate	GER	113.9%	104.0%	102.6%	-1.4%	
	Output 2	Net Enrolment Rate	NER	73.8%	80.0%	75.6%	-4.4%	
	Output 3	Gender Parity Index	GPI	0.99	1	1.02	2.00%	
	<b>Outcome 2: Improved Teacher Professionalism and Deployment</b>							
	Output 1	% of trained teachers	% of trained teachers	85.3%	93.0%	91.0%	-2.0%	
Output 2	Pupil Teacher Ratio (PTR)	Pupil Teacher Ratio (PTR)	32:1	31:1	29:1			
<b>Sub programme 2.2 Objective:</b> Provide equitable access to quality and child-friendly universal basic education, by improving opportunities for all children in the first cycle of education at primary levels								
Primary Education	<b>Outcome 1: Increased Enrolment</b>							
	Output 1	Gross Enrolment Rate	GER	105.3%	101.0%	102.5%	1.5%	
	Output 2	Net Enrolment Rate	NER	87.3%	99.5%	86.2%	-13.3%	
	Output 3	Gender Parity Index	GPI	1	1	1.01	1.0%	
	<b>Outcome 2: Improved Teacher Professionalism and Deployment</b>							
	Output 1	% of trained teachers	% of trained teachers	87.6%	96.0%	93.1%	-2.9%	
Output 2	Pupil Teacher Ratio (PTR)	PTR	29:1	31.1	26.1			
<b>Sub programme 2.3 Objective:</b> Provide equitable access to quality and child-friendly universal basic education, by improving opportunities for all children in the first cycle of education at junior high school levels								
Junior Secondary Education	<b>Outcome 1: Increased Enrolment</b>							
	Output 1	Gross Enrolment Rate	GER	86.2%	89.0%	100.6%	11.6%	
	Output 2	Net Enrolment Rate	NER	48.4%	52.0%	44.5%	-7.5%	
	Output 3	Gender Parity Index	GPI	1.02	1	1.03	3.0%	
	<b>Outcome 2: Improved Teacher Professionalism and Deployment</b>							
	Output 1	% of trained teachers	% of trained teachers	94.2%	98.0%	96.1%	-1.9%	
Output 2	Pupil Teacher Ratio (PTR)	Pupil Teacher Ratio (PTR)	14:1	11.1	14.1			
<b>Budget Programme 3 Title: Second Cycle Education</b>								
<b>National Objective:</b>								
<b>Programme objective:</b> To increase equitable access to quality Second Cycle Education that prepares young adults in the various options within tertiary education and the workplace								
<b>Sub-Programme 3.1 Objective:</b> 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	<b>Outcome 1: Increased Enrolment</b>							
	Output 1	Gross Enrolment Rate	GER	62.6%	67.0%	83.2%	16.2%	
	Output 2	Net Enrolment Rate	NER	33.7%	38.0%	56.3%	18.3%	
	Output 3	Gender Parity Index	GPI	0.95	0.99	0.95	0.04	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	<b>Outcome 2: Improved Teacher Professionalism and Deployment</b>							
	Output 1	% of trained teachers	% of trained teachers	88.6%	92.0%	94.9%	2.9%	
	Output 2	Pupil Teacher Ratio (PTR)	Pupil Teacher Ratio (PTR)	20:1	21:1	22:1		
<b>Sub programme 3.2 Objective:</b> To increase equitable access to Technical and Vocational education that prepares young adults in acquiring employable skills								
Technical Vocational Education and Training (TVET)	<b>Outcome 1: Increased Enrolment</b>							
	Output 1	Enrolment		59,583				
	Output 2	% of female		21.5%				
	<b>Outcome 2: Improved learners' pass rate in TVET Examination</b>							
	Output 1	Certificate II						
	Output 2	Certificate I						
	<b>Outcome 3: Increased students participating in Workplace Experience Learning (WEL)</b>							
	Output 1	Number of Students	Number of Students					
<b>Budget Programme 4 Title: Non-Formal Education</b>								
<b>National Objective:</b>								
<b>Programme objective:</b> To provides opportunities for those outside the formal education system to have free access to meaningful high-quality user-friendly education and training								
<b>Sub-Programme 4.1 Objective:</b> To provides opportunities for those outside the formal education system to have free access to meaningful high-quality user-friendly education and training								
Non-Formal Education	<b>Outcome 1: Increased Functional Literacy</b>							
	Output 1	Number of Classes	Number of Classes		2,720	1,449		
	Output 2	Number of Learners	Number of Learners		68,000	29,608		
	Output 3	Number of JHS Remedial Classes	Number of JHS Remedial Classes		20	39		
	Output 4	Number of Learners	Number of Learners		250	659		
	<b>Outcome 2: Decrease Number of Out-of-School Children (Complementary Basic Education)</b>							
	Output 1	Number of Classes	Number of Classes			168		
	Output 2	Number of Learners	Number of Learners			4,155		
	<b>Outcome 3: Increased Beneficiaries under the Occupational Skills Development</b>							
	Output 1	Number of Classes	Number of Classes		400	228		
Output 2	Number of Learners	Number of Learners		10,000	5,287			
<b>Budget Programme 5 Title: Inclusive and Special Education</b>								
<b>National Objective:</b>								
<b>Programme objective:</b> To provide education for those with physical and mental disabilities, orphans, and those who are slow or fast learners, by including them, wherever possible, within the mainstream formal system or only when considered necessary, within special units or schools								
<b>Sub-Programme 4.1 Objective:</b> To provide education for those with physical and mental disabilities, orphans, and those who are slow or fast learners, by including them, wherever possible, within the mainstream formal system or only when considered necessary, within special units or schools								
Inclusive and Special Education	<b>Outcome 1: Increased Enrolment</b>							
	Output 1	Number of pupils	Number of pupils	7,535	8,114	6,900	1,214	
<b>Budget Programme 6 Title: Tertiary Education</b>								
<b>National Objective:</b>								
<b>Programme objective:</b> To increase equitable access to high quality tertiary education that provides relevant courses to students in Colleges of Education, Technical Universities, Universities and Specialized teaching institutions, and to advance science and research and innovation								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Tertiary	<b>Outcome 1: Increased Enrolment</b>							
	Output 1	Gross Enrolment Rate	GER		22.00%	19.60%		
	Output 2	Gender Parity Index	GPI		1	0.91		
	<b>Outcome 2: Improve Quality</b>							
	Output 2	Science/Humanity Ratio			52:48	39:61		
<b>Ministry of Employment and Labour Relations</b>								
Budget Programme Title: Job Creation And Development – P2								
National Objective: Promote effective participation of the youth in socioeconomic development								
Programme 1 Objective: Create opportunities for accelerated job creation across all sectors								
Sub Programme 1.1 Objective: To create youth employment through self-employment and inculcating a sense of patriotism, self-discipline and hard work in the youth so as to promote good morals and help reduce deviance								
P2.1 Youth Employment and Entrepreneurial Development	<b>Outcome 1:</b>							
	Output 1.1	Youth in Security (Community Policing)	Number of Beneficiaries recruited	15,500	15,000	15,000	0	
	Output 1.2	Youth in Sanitation	Number of Beneficiaries recruited	45,000	40,000	45,000	5,000	
	Output 1.3	Community Health workers	Number of Beneficiaries recruited	3,000	3,000	6,000	3,000	
	Output 1.4	Community improvement Programme	Number of Beneficiaries recruited	0	10,000	7,735	2,265	
	Output 1.5	Trades and Vocation	Number of Beneficiaries recruited	8,000	8,000	0	8,000	
	Output 1.6	Job Centre	Number of Beneficiaries recruited	3,000	3,000	3,806	806	
	Output 1.7	Disability (Chalk production)	Number of Beneficiaries recruited	0	500	0	500	
	Output 1.8	Regional Flagship programme	Number of Beneficiaries recruited	8,000	5,000	0	5,000	
	Output 1.9	Youth in Entrepreneurship	Number of Beneficiaries recruited	5,000	10,000	5,000	5,000	
<b>Total</b>				<b>80,530</b>	<b>116,230</b>	<b>82,869</b>	<b>33,361</b>	
<b>Ministry of Youth and Sports</b>								
Budget Programme 2 Title: Youth Services								
National Objective: Create Opportunities for all								
Programme objective: To provide skills training and job opportunities to the deprived and unemployed youth. To empower the youth through the provision of infrastructural facilities and other training needs. To sensitize the youth on health issues, peace, volunteerism and social vices.								
<b>Sub-Programme 2.1: Youth Infrastructure Development</b>								
<b>Outcome 1:</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1	Renovation and construction work at the Youth Leadership and Skills Training Institutes	Number of Youth Leadership and Skills Training Institutes renovated	4	11	0	11	National Youth Authority (NYA) was unable to meet its set target due to limited funds resulting from delay in release of District Assembly Common Fund (DACF)
	Output 2	Construction of Youth Resource Centres	Number of Youth Resource Centres constructed	90% (1st Phase)	10	50% of second phase of 5 youth resource centres works completed	5	National Youth Authority seeks to complete five out of the ten (10) Youth Resource Centres across the country and continue with the next five (5) of Youth Resource Centres by third quarter of 2023.
<b>Sub-Programme 2.2: Youth Capacity Development</b>								
	Output 1	Vocational/ Technical Skills Training provided for deprived and out of school Youth	Number of deprived and out of school Youth provided with training	2,168	2,490	3,616	1,126	NYA exceeded its set target and made impressive contribution to providing adequate training for deprived and out of school youth with requisite skills in vocation and technical
	Output 2	National Youth Policy sensitization	Number of Youth sensitized	0	1,000,000	2,122	997,878	The National Youth Policy and its implementation plan was launched on 12 <sup>th</sup> August 2022. More Sensitization on the National Youth Policy will be organised in the year 2023.
	Output 3	Young people educated on health and other social issues	Number of young people educated	20,442	300,000	21,526	278,474	A considerable progress was made by the NYA to train/educate/sensitize young people on health and other social issues. However, limited funds affected effort to achieve set target.
	Output 4	International and National Youth events organized to improve Ghana's image.	Number of Youth participating in National and International events	5,172	10,000	2,018	7,982	Inadequate funds limited the NYA from participating in much international youth events, however, local youth events were actively participated in.
	Output 5	Voluntary and clean-up exercises organized across the country by the Youth	Number of Youth involved	3,000	100,000	6,119	93,881	Target was unmet due to limited funds



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Budget Programme 3 Title: Sports Development</b>								
<b>National Objective: Create Opportunities for all</b>								
<b>Programme objective: To promote and develop amateur, mass and professional sports in Ghana to foster unity, promote peace, bring cohesion and international recognition.</b>								
<b>Sub-Programme 3.1: Sports Infrastructure Development and Management</b>								
	Output 1	Rehabilitate existing stadia and construct new sports infrastructure	Number of stadia rehabilitated	2	3	3	-	Target achieved
			Newly constructed sports infrastructure	0	7	0	7	Target unmet due to inadequate funds
	Output 2	Logistical support to sports Associations	Number of sports Associations equipped	7	40	10	30	Target was not achieved due to inadequate funds
			Number of regional and district offices equipped	16	36	16	20	
	Output 1	Organize Local Competitions	Number of local competitions organized	35	150	160	10	Target achieved
	Output 2	Host and Participates in International Competitions	Number of international competitions attended	12	85	47	38	The sports federations performed relatively well by participating in more international competitions
	Output 3	Local and international tournaments participated	Number of medals won	3	50	166	116	More medals including trophies were won by the respective sporting federations
	Output 4	Support to Sports Association	Number of Associations supported	16	44	33	11	The NSA supported more sports associations compared to the previous year
<b>Sub-Programme 3.1: Sports Human Resource and Facility Development</b>								
	Output 1	Seminars/ workshops organized for sports related experts	Number of sports related experts trained	113	220	244	24	Target met
	Output 2	Soccer and Tennis training	Number of Academy students trained	110	150	110	40	About 74% of soccer and tennis academy students received training in different fields.
	Output 3	Development of sports facilities	Number of sports facilities refurbished					Target not met due to inadequate CAPEX
			Tennis courts	2	2	0	2	
			Soccer pitch	5	3	0	3	
			Hostel blocks	1	1	0	1	
			Catering facility	1	1	0	1	
			Staff bungalows	0	1	0	1	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
			Block of flats	0	2	0	2	
	Output 4	Participate in international training tournaments	Number participated	0	11	9	3	The National Sports College students were able to participate in nine (9) out of eleven (11) international trainings and tournaments

### National Commission for Civic Education

#### Budget Programme 2 Title: Civic Education

National Objective: (1) Deepen Democratic Governance (SDGs 16.5, 16.6, 16.7)

(2) Promote Discipline in All Aspects of Life (SDGs 4.7)

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

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

Outcome 2.1: A well-disciplined society/citizenry

2.1 Constitutional Awareness Creation	<b>Output 2.1.1</b> Public Education and Sensitization on principles and objectives of the Constitution	The promotion of awareness on the protection of the rights of children, persons with disability, the vulnerable and the excluded in the society. Awareness creation on good sanitation practices and Environmental Governance as a whole	Number of activities undertaken	2021	20,000	23,814	+3,814	
	<b>Output 2.1.2</b> Civic disposition instilled in the citizenry on human rights, equal rights and active political participation	Making the constitution available in English and other Ghanaian languages. Creating platforms to educate and sensitize the public on the tenets of the constitution.	Number of activities undertaken	2021	20,000	6,735	-13,265	
	<b>Output 2.1.3</b> Cognitive civic skills built to enable citizens synthesize information on political and civic life and public issues.	Instilling civic dispositions such as support for human rights, equal rights and the importance of active political participation beyond working to promote the common goal. Focusing on building cognitive civic skills to enable citizens to synthesize information on political	Number of activities undertaken	2021	40,000	32,524	-7,476	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		and civic life and public issues.						
<b>Sub programme 2.2 Objective:</b> To formulate, implement and oversee programme intended to inculcate in the citizens of Ghana awareness of their civic responsibilities and appreciation of their rights and obligations as free people of Ghana.								
<b>Outcome 2.2: A well-disciplined society/citizensry</b>								
<b>2.2 Deepening and Sustaining Civic Awareness</b>	<b>Output 2.2.1</b> Citizenry educated on fairness, objectivity, truthfulness to promote national cohesion	Educate the citizenry to understand and appreciate operations of National and Local Governance systems; Foster civic advocacy to nurture the culture of rights and responsibilities. Effective Citizens' participation in issues of governance at all levels; Engage citizens on the National Anti-Corruption Action Plan (NACAP); 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 and interpret new information into their pre-existing framework. Empowerment of the excluded/marginalized to participate in political development	Number of communities educated	2019	20,000	12,781	-7,219	
<b>Ministry of Chieftaincy and Religious Affairs</b>								
<b>Budget Programme 2 Title: Chieftaincy and Religious Affairs</b>								
<b>National Objective: Maintain a stable, united and safe society</b>								
<b>Programme objective: To strengthen the management of Traditional Authorities, National and Regional Houses of Chiefs, Traditional and Divisional Councils and Promote inter-faith collaboration and harmony</b>								
<b>Sub-Programme 2.1 Objective</b>								





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Customary Law	<b>Outcome 1:</b> To preserve and reform the customary laws of the country							
	Output 1	Codification of lines of succession to stools/skins	Number of LIs developed	20 draft LIs	20 draft LIs	20 draft LIs		Target Met, Twenty (20) L. Is have been submitted to A.G. and five (5) has been submitted to parliament.
	Output 2	National Register of Chiefs	Number of C.D Forms entered into the National Register	484	8,000	1806		Target not met., One Thousand Eight Hundred and Six (1,806) entries made in the National Register of Chiefs.
<b>Sub-Programme 2.2 Objective</b> To improve the management of Traditional Authorities								
Traditional Authority Management	<b>Outcome 1: Chieftaincy institution Strengthened</b>							
	Output 1	Awareness creation	Number of advocacy Programmes organized	13	15	12		Target Not met due to inadequate funds
	Output 2	Chieftaincy Institutions resourced	Grants paid by the end of every quarter	4	4	3		Grants for the first, second and third quarters were paid to the Houses of Chiefs.
	Output 3	Traditional Authorities Engagement	Number of Authorities Engagement	4	200	188	2	One Hundred and Eighty-eight engagement meetings held the Traditional Authorities.
	Output 3	Traditional Councils Inaugurated	Count of Traditional Councils Inaugurated	4	5	6		The Councils were Klikor, Somey, Penyi Fievie, Mafi and Nkonya Wuropong
<b>Sub-Programme 2.3 Objective</b> To speed up the adjudication and settlement of chieftaincy cases.								
<b>Outcome 1:</b> Maintain a stable, united and safe society								
Dispute Resolution	Output 1	Number of Judicial cases settled	82	43	40	47		Forty-seven (47) Chieftaincy cases disposed-off by the Houses of Chiefs out of Four Hundred and Thirty-Nine (492) total cases received representing 9.5%
	Output 2	No. of Sittings Held	439	482	262	335		There were 335 Sittings by the various Judicial Committees across the country.
	Output 3	Number of ADR cases settled	3	4	-	-		No recorded ADR for the period under review
<b>Sub-Programme 2.4 Objective: Promote inter-faith collaboration and harmony</b>								
<b>Outcome 1:</b> Peaceful co-existence among religious groups enhanced								
Religious Affairs	Output 1	Religious Pilgrimages organized	Number of participants	74	300	2		The Ministry recorded no travel to the State of Israel but facilitated two (2) screening exercise to the State of Israel.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 2	Inter-faith dialogue organized	Number of inter-faith dialogue organized	4	2	1		One Inter-faith Dialogues were held in the year 2022.

## Ministry of Health

### Budget Programme 2 Title: Health Service Delivery

**Programme objective: To deliver accessible, cost effective and efficient health service at the primary, secondary and the tertiary levels in accordance with approved national policies.**

**Sub-Programme 2.1 Objective:** To improve prevention, detection and case management of communicable and non-communicable diseases, to reduce the major causes of maternal and child morbidity and mortality, to increase awareness and promote healthy lifestyles, to scale up access to community-based health planning and services (CHPS), to strengthen emergency services and referral systems

Health Service Delivery	Primary and Secondary Health Services	ANC 4+ (%)	Number of pregnant women who made at least 4 ANC visits during the pregnancy divided by the total ANC registrants multiplied by 100	No.			84.50%	
		Institutional Neonatal Mortality Rate	Neonatal deaths per 1,000 institutional live births	No.			7.1 per 1,000 institutional live births	
		Skilled birth attendance coverage (%)	Number of births attended by skilled health professionals divided by total number expected deliveries	No.			63.90%	
		Under 5 Malaria Case Fatality Rate	Number of deaths due to malaria among children under 5 divided by total number of under 5 malaria cases multiplied by 100	No.			0.06%	
		Proportion of maternal deaths audited	Number of maternal deaths audited divided by total number of maternal deaths multiplied by 100.	No.			93.70%	
		HIV Prevalence (15-49 years)	Percentage of people tested in the age group who were found to be infected with HIV	%			1.70%	
		Stillbirth Rate	Number of babies born with no signs of life at or after 28 weeks of gestation per 1,000 live births	No.			11.4 per 1,000 live births	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		TB treatment success rate (%)	Number of new, registered TB cases that were cured or completed a full course of treatment divided by total number of new registered cases, multiplied by 100	No.			95.60%	
		Under-five mortality rate (per 1000lb)	Deaths occurring among children under 5 years per 1,000 live births	Proportion			9.6 per 1,000 live births	
		Infant Mortality Rate (per 1000lb)	Deaths among children under 1 per 1,000 live births	Proportion			8 per 1,000 live births	
		Modern contraceptive prevalence rate	Proportion of women of reproductive age (15-49 years) who are using modern contraceptive methods (or whose partner is using) a contraceptive method at a given point in time	Proportion			34.60%	
		Primary health care services strengthened	Status	Current Status			The Networks of Practice Program guidelines for the Network of Practice's operation have been developed, and stakeholder consultation is ongoing	
		LSM Implement app developed and implemented	Current status	Current Status			An application used for mapping and treating mosquito breeding sites in districts as part of the government's efforts to eradicate malaria have been developed	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Adolescent care and challenges addressing mechanisms improved	Current status	Current Status			“You Must Know (YMK) Mobile App” developed to address adolescent and youth challenges online, and facilitate referral for further needs or specialized care	
		CHAG facilities improved	Current status	Current Status			The Christian Health Association of Ghana has subscribed to the SafeCare certification in its facilities, which range from level one to level four	
<b>Sub-Programme 2.2 Objective: To deliver cost effective, efficient, affordable and quality tertiary and specialized health services</b>								
	Tertiary and Specialized Health Services	Institutional Neonatal Mortality Rate	Neonatal deaths per 1,000 institutional live births	Proportion			53.0/1000LB	
		Proportion of maternal deaths audited	Number of maternal deaths audited divided by total number of maternal deaths multiplied by 100	No.			100%	
		HIV Prevalence (15-49 years)	Percentage of people tested in the age group who were found to be infected with HIV	%			1.32%	
		Stillbirth Rate	Number of babies born with no signs of life at or after 28 weeks of gestation per 1,000 live births	Proportion			35.2/1000LB	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		TB treatment success rate (%)	Number of new, registered TB cases that were cured or completed a full course of treatment divided by total number of new registered cases, multiplied by 100	No.			89	
		Under-five mortality rate (per 1000lb)	Deaths occurring among children under 5 years per 1,000 live births	Proportion			78.8/1000LB	
		Infant Mortality Rate (per 1000lb)	Deaths among children under 1 per 1,000 live births	Proportion			65.5/1000LB	
		Institutional Maternal Mortality rates reduced	Institutional maternal mortality rates per 100,000 live births	Proportion			521.9/100,000LB	
		Out-patient services improved	Percentage of reduction in waiting period	%			40%	
		Patients Admissions increased	Percentage increase in Admissions	%			25%	
		Patients Admissions increased/Improved	Re-admissions rate	%			< 5%	
		Specialist OPD services improved	Percentage increase in specialist OPD attendance	%			15%	
		Provision of Emergency Care Services improved	Case Response Time	%			10mins	
		Post operative/procedural deaths reduced	Percentage of post procedural deaths	%			≤1% of cases	
		Post operative/procedural deaths reduced	Percentage of post procedural recoveries	%			≥95% of cases	
		Death audits and post-mortem examination conducted	Percentage of deaths audited	%			100 (Maternal Deaths only)	
		Death audits and post-mortem examination conducted	Percentage of PM examination conducted	%			5.50%	
		Diagnostic services improved	Percentage Increase in Diagnostic Clients Seen	%			30%	
		Outreach activities carried out	Number of Outreach activities	No.			At least 3 outreaches a year	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Improved outcomes in maternal health	Institutional maternal mortality rates (per 100,000)	Proportion			521.9/100,000L B	
		Improved outcomes in service delivery	Percentage Availability of essential drugs	%			92.50%	
		Improved outcomes in service delivery	Institutional all cause of death rate	%			11.90%	
		Conduct Operational Research	Number of operational research undertaken	No.			30	
		Improved outcomes in residency training	Pass rate of residency	%			95%	
		Provision of surgical services	Percentage Increase in No. of Surgeries	%			20%	
		Rehabilitation services provided (Psychiatry)	Percentage increase in the no. of Rehabilitation Cases seen	%			15%	
			Percentage increase in Psychiatric patient care	%			35.50%	
		Specialised services introduced/upgraded in the Teaching hospitals	Status	Current Status			<p>Specialized services improved: Cardiac Angiography a Dual Energy X-ray Absorptiometry (DEXA) services have been added to Komfo Anokye Teaching Hospital.</p> <p>The Tamale Teaching Hospital established a Radiotherapy Center with philanthropic funding to improve Oncology services in the northern part of the country, as</p>	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
							<p>well as cardiology, colposcopy, Urogynaecology, endoscopy, and CT-Scan services. New accreditation for post-graduate training in OBGY, Family Medicine, Medical. Organized a GIFMIS training for new Directors and a refresher training for other users in April, 2022. Laboratory Sciences, General Surgery, Trauma &amp; Orthopaedic surgery</p> <p>2 CT-Scan, Acquired 1 Anaesthetic machine and endoscopy services, the Ho Teaching Hospital has added a Mobile Clinic Van to support outreach services. Acquired accreditation for residency training in internal medicine, Introduced EFT for payments</p>	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
							<p>UGMC The Heart Centre (Cardio-Thoracic) has been fully operationalized. The CATLAB is fully operational. Gained accreditation from West African College of Surgeons and Ghana College of Physicians &amp; Surgeons for training residents in Anaesthesiology. Emergency Medicine. After commissioning of the Phase II of the project In17th June 2022. Collaborated with Brain Project Africa and the Hearts of Ghana Charity Foundation to perform open heart surgeries and complex brain surgeries at a subsidized fee for less privileged Ghanaians. 18 Brain Surgeries and 13 Open Heart Surgeries.</p>	
<p><b>Sub-Programme 2.3 Objective: To promote health research to improve service delivery and to strengthen research into plant and alternative medicine</b></p>								





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Research for Health	Access to Herbal medicines improved	Number of Herbal medicines formulated/Reformulated	No.			Three Herbal medicines formulated/Reformulated	
			Number of Herbal products analysed, and toxicity studies conducted	No.			334 herbal products analysed, and toxicity studies conducted	
			Number of research publications produced	No.			Fifteen research publications produced	
		Training and dissemination of scientific findings strengthened	Number of people participating in Conferences, workshops and short courses	No.			One hundred and twenty-five staff participated in Conferences, workshops and short courses	
		Support for research in the health sector enhanced	Number of research proposals developed	No.			Seven research proposals developed	
		Support for research in the health sector enhanced	Current status	Current Status			"Akoma Pa" research commenced in 85 facilities across six regions, with a target enrolment of 70,000 clients	
	<b>Sub-Programme 2.4 Objective: to improve emergency response, training and education and to ensure the availability of safe and adequate blood and blood products for transfusion</b>							
Pre- Hospital Services	Ambulance Services Availability improved	Number of Functional Ambulances	No.				Four hundred Functional Ambulances	
		Number of ambulances procured	No.				One hundred and three ambulances procured	
		Number of Cases Handled	No.				Twenty-nine thousand, three hundred and fifty-one Cases Handled	
		Average Response Time	No.				21:17 sec average Response Time rate	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
			Number of trained EMT Drivers/ Emergency Medical Dispatchers	No.			Three hundred EMT Drivers/ Emergency Medical Dispatchers trained	
		Voluntary unpaid blood donations increased	Percentage of voluntary unpaid blood donations	%			33%	
			Number of voluntary mobile sessions	No.			One thousand and sixty-three voluntary mobile sessions available	
			Number of educational talks on blood donations organized	No.			Two thousand five hundred and twenty educational talks on blood donations organized	
			Blood collection index (BCI) per 1000 population	Proportion			6.2 Blood collection index (BCI) per 1000 population	
		Access to safe blood and blood products increased	Percentage of samples tested for all transfusion transmissible infections (TTIs)	%			100%	
		Assess to safe blood improved	Current status	Current Status			The National Strategy for Screening Donated Blood and Immuno-Haematological Testing launched and disseminated	
		Assess to safe blood improved	Current status	Current Status			Work with Zipline Drone Services established to mobilize and distribute blood products via drones to hard-to-reach facilities	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks	
					Target	Actual	Variance		
		Awareness on basic life support systems (BLSS) enhanced	Number of BLSS activities carried out	No.			Ten BLSS activities carried out		
		Continuous Professional Development organised	Number of CPDs organised	No.			1 CPD organised		
<b>Budget Programme 3 Title: Human Resource for Health Development</b>									
<b>Programme objective: To train middle level cadres and specialist health professionals</b>									
<b>Sub-Programme 3.1 objective: To train adequate and highly qualified middle level professionals</b>									
<b>Sub-Programme 3.2 objective to train adequate and highly qualified middle specialized health professionals</b>									
<b>Human Resource Management and Development</b>	Pre-Service and Post Basic Training	Trained middle-level health professionals increased	Number of students admitted	No.			Thirty-five thousand students admitted into Health Training Institutions		
		Post graduate training strengthened	Current status	Current Status			Guidelines for postgraduate training developed and submitted to cabinet in 2022		
		Strengthen post graduate training	Current status	Current Status			Memorandum of Understanding signed with the Ghana Health Service and some private facilities for accreditation for postgraduate training		
		Strengthen post graduate training	Current status	Current Status			Tamale Teaching Hospital recognized as a postgraduate training facility		
	<b>Sub-Programme 3.3 To train high level specialized health professionals</b>								
	Specialized Training	Trained specialists/consultants increased	Number of Specialist trained/graduated	No.			Two hundred and twenty-three Specialist doctors trained/graduated		
			No.			Two-hundred and four pharmacists			



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
							trained/graduate d	
		Specialist knowledge improved	Number of Resident Specialist admitted	No.			Four hundred and thirty-eight Resident Doctors admitted	
				No.			Hundred Resident Pharmacists admitted	
				No.			Three hundred and fifty-five Resident Nurses admitted	
			Number of CPDs conducted	No.			Thirty-five CPDs conducted for doctors	
				No.			Twenty CPDs conducted for Pharmacists	
				No.			Ten CPDs conducted for Nurses/ Midwives	
		Strengthen specialized training	Current status	Current Status			Specialty training in 22 areas introduced and 643 trainees enrolled	
		Trained specialists/consultants increased	Number of Specialist trained/graduated	No.			Two hundred and twenty-three Specialist doctors trained/graduate d	
				No.			Two-hundred and four pharmacists trained/graduate d	
		Specialist knowledge improved	Number of Resident Specialist admitted	No.			Four hundred and thirty-eight Resident Doctors admitted	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				No.			Hundred Resident Pharmacists admitted	
				No.			Three hundred and fifty-five Resident Nurses admitted	
			Number of CPDs conducted	No.			Thirty-five CPDs conducted for doctors	
				No.			Twenty CPDs conducted for Pharmacists	
				No.			Ten CPDs conducted for Nurses/ Midwives	
<b>Budget Programme: 4 Title Health Regulation</b>								
<b>Programme objective: To ensure that acceptable standards of health services, facilities, professions and products are maintained</b>								
<b>Sub Programme 4.1: To ensure compliance and maintenance of agreed standards for public and private health facilities</b>								
<b>Health Regulation</b>	Regulation of Health Facilities	Operating standards of health facilities enforced	Number of new health facilities licensed (HeFRA)	No.			One Thousand six hundred and ninety-two health facilities licensed	
			Number of facilities licenses renewed (HeFRA)	No.			Three hundred and sixty-one facilities licenses renewed	
			Number of inspection visits to new facilities conducted (HeFRA)	No.			Two thousand and thirty-five inspection visits to new facilities conducted	
			Number of facilities monitored (HeFRA)	No.			Four hundred and forty-nine facilities monitored	
			Number of inspection visits conducted (MoFFA)	No.			Twenty-two inspection visits conducted	
		Operations of MOFFA & HeFRA Digitalized Systems	MOFFA website created	Current Status				Functional website created



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		OTCMS facilities standards ensured	Number of OTCMS facilities meeting minimum standards	No.			15398 OTCMS facilities meeting minimum standards	
		Community Pharmacy licences renewed	Number of Community Pharmacy licences renewed	No.			3237 Community Pharmacy licences renewed	
		OTCMS facility licence renewed	Number of OTCMS facility licence renewed	No.			15398 OTCMS facility licence renewed	
		New pharmacy applications processed	Number of new pharmacy applications processed	No.			402 new pharmacy applications processed	
		New OTCMS applications processed	Number of new OTCMS applications processed	No.			303 new OTCMS applications processed	
		Inspection visits conducted in pharmacies	Number of inspection visits conducted in pharmacies	No.			3074 inspection visits conducted in pharmacies	
		Inspection visits conducted in OTCMS shops	Number of inspection visits conducted in OTCMS shops	No.			6079 inspection visits conducted in OTCMS shops	
		Swoops conducted	Number of swoops conducted	No.			101 swoops conducted	
subprogramme 4.2: To ensure quality service through adherence to agreed standards for practicing health professionals.								
	Regulation of Health Professions	Standard of Practice enforced	Number of Professionals in good standing re-licensed	No.			One thousand four hundred and fifty-three Psychologists in good standing re-licensed	
			Number of Professionals in good standing re-licensed	No.			Four thousand four hundred and twelve Pharmacists in good standing re-licensed	
			Number of Professionals in good standing re-licensed	No.			One hundred and fifty-seven thousand eight hundred and ninety-eight Nurses & Midwives in good	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
							standing re-licensed	
				No.			Eight hundred and eighty Doctor re-licensed MDC	
				No.			Four thousand and eight hundred Physician Assistants re-licensed MDC	
				No.			Thirteen thousand and six hundred and seventy-two Allied Health Professionals in good standing re-licensed	
		Health professionals inducted	Number of new Professionals accredited	No.			Thirty-two thousand and six hundred new Nurses/Midwives accredited	
				No.			Four hundred new Pharmacists accredited	
				No.			Six thousand and four hundred and two new Allied Health Professionals accredited	
				No.			Two hundred and fifty new Psychologists accredited	
		Knowledge of health professionals improved	Number of CPDs conducted	No.			435 CPD Programmes accredited by the AHPC	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				No.			3,048 Pharmacists who have participated in at least 1 CPD program.	
				No.			Three hundred and fifteen CPDs accredited by MDC	
				No.			Fourteen CPDs conducted by Ghana Psychology Council	
		Facilities for Specialized Health Training accredited	Number of Training Institutions accredited	No.			Seventy-two Nurses & Midwifery Training Institutions accredited	
				No.			Seven Pharmacy Training Institutions	
			Number of Training Institutions accredited	No.			Twelve Allied Health Training Institutions accredited	
		Regulation of Medical and Dental practitioners Strengthened	Current status	Current Status			The Medical and Dental Council a Scope of Practice document created and published	
		Pharmacy technicians registered	Number Pharmacy technicians in current register	No.			422 Pharmacy technicians in current register	
		Medicine Counter Assistants registered	Number of Medicine Counter Assistants in current register	No.			7,800 Medicine Counter Assistants in current register	
		Foreign practicing pharmacists posted for internship	Number of Foreign practicing pharmacists posted for internship (2022)	No.			13 Foreign practicing pharmacists posted for internship (2022)	





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Ghana-trained pharmacy graduates houseman ship undertaken	Number of Ghana-trained pharmacy graduates on houseman ship	No.			439 Ghana-trained pharmacy graduates on houseman ship	
		The maiden qualification examinations (GPTQE) conducted	Number of Pharmacy Technician graduates that participated in the exam	No.			413 Pharmacy Technician graduates that participated in the exam	
		Pharmacists registered	Number of Pharmacists in current register	No.			4,201 Pharmacists in current register	
		Newly qualified Pharmacists inducted	Number of Newly qualified Pharmacists inducted	No.			664 Newly qualified Pharmacists inducted	
		Electronic payments, licensing, and renewal systems at the Pharmacy Council developed.	Electronic payment system	Current Status			System developed	
		Regulation of Pharmacists strengthened	Current status	Current Status			The Pharmacy Council has launched the National Electronic Pharmacy Platform for the deployment of electronic pharmacy services to improve access to medicines and quality pharmaceutical care in the area of pharmacy practice regulation	
		New programs accredited 32	Number of new programs accredited	No.			32 new programs for pharmacists training accredited	
		Foreign verifications conducted and	Number of Foreign verifications conducted,	No.			194 Foreign verifications and	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		successful registration ensured	and successful registration ensured				registrations ensured	
		Licensure Examination conducted for Allied Health Professionals	Number of Licensure Examination	No.			845 Licensure Examination	
		Permanent registrations undertaken for Allied Health Professionals	Number of Permanent registrations undertaken 4733	No.			4733 Permanent registrations undertaken	
		Professional Licenses renewed	Number of Professional Licenses renewed 15301	No.			15301 Professional Licenses renewed	
		Additional zonal offices created	Number of Additional offices created	No.			2 additional; offices created in Kumasi and Sunyani	
		List of Inductees digitized	Current status	Current Status			List of inductees is available online	
<b>Sub Programme 4.3: Regulation of Pharmaceutical and Medicinal Health Products</b>								
	Regulation of Pharmaceutical and Medicinal Health Products	Regulation of Food and Medicines Strengthened	Current status	Current Status			The Food and Drugs Authority Lab reaccredited for ISO 17025:2017 testing scope to 58 products for medicines, medical devices, cosmetics, household chemical substances, and food, as well as the Food and Drugs Authority's technical and administrative operations to ISO9001:2015.	
		Medical products manufacturing facilities licensed	Percentage of licensing applications approved.	%			75%	
		Medical products registered	Percentage of medical products applications approved.	%			88%	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Product quality monitoring	Percentage of products that passed.	%			98%	
<b>Sub Programme: To protect public health and safety by ensuring safety and quality of food.</b>								
	Regulation of Food and Non-Medicinal Health Products	Food manufacturing facilities licensed	Percentage of licensing applications approved.	%			5%	
		Food product registration	Percentage of food product applications approved.	%			90%	
<b>Ministry of Gender, Children and Social Protection</b>								
<b>Budget Programme Title: Gender Equality and Women's Development</b>								
<b>National Objective:</b>								
<ul style="list-style-type: none"> <li>Attain gender equality and equity in political, social, and economic development systems and outcomes Promote economic empowerment of women</li> </ul>								
<b>Programme Objective:</b>								
<ul style="list-style-type: none"> <li>To mainstream gender into sector programs of MDAs and MMDAs.</li> <li>To promote the socio-economic empowerment of women</li> </ul>								
<b>Sub-Programme Objective:</b>								
<ul style="list-style-type: none"> <li>To promote national commitment to gender equality and women's rights.</li> <li>To incorporate gender perspectives and analysis into national program design and implementation</li> </ul>								
<b>Outcome 1: Achieve gender mainstreaming in national policy development</b>								
<b>Gender Mainstreaming</b>	Output 1.1	Gender mainstreamed into sector policies. Gender mainstreamed into sector policies	Hold Coordinating meetings on the implementation of GHANAP 2	Coordination meetings held	Hold a sensitization programme for key stakeholders on GHANAP 2. Hold one Technical Working Meeting to review the implementation of GHANAP 2	Sensitization programme held for 34 stakeholders from all regions of the country. One Technical Working Meeting held to review the progress of work		
	Output 1.2	Male Engagement in Gender equality	Number of Male engaged in Gender Equality	15	10	10		
	Output 1.3	Capacity on gender equality built	No. of MDAs and MMDAs trained on the Gender Policy	10	10	3		
<b>Sub-Programme Objective:</b>								
<ul style="list-style-type: none"> <li>To increase women's participation in decision-making and enhance the socio-economic status of women.</li> <li>To promote and protect the rights of women -</li> </ul>								
<b>Outcome 2: Increase women's participation in decision-making and enhance their socio-economic status.</b>								
<b>Women's Rights and Empowerment</b>	Output 2.1	Increased women's participation in decision making	Percentage of women in parliament	14.5%	13.8%	14.5%		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 2.2	Scholarships awarded by EGDC	No. of beneficiaries from the ECOWAS Gender Development Centre (EGDC) scholarship scheme	0	20	0		
	Output 2.3	Public sensitized on harmful cultural practices.	No. of programmes held on harmful cultural practices.	37	10	44		
	Output 2.4	Public awareness on adolescent pregnancy prevention	No. of programmes on preventing adolescent pregnancy	7	2	2		
	Output 2.5	Affirmative Action Bill passed into Law	Number of engagements held on the Action Bill	-	2	2		

**Budget Programme 3: Child Rights Promotion, Protection and Development**

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

**Programme Objective:**

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

**Sub Programme Objective:** This programme has no sub-programme

**Outcome 1:** Promote and protect the rights of children and country

	Output 1.1	Child Related Documents Produced (UNCRC, African Charter, Data Gallery, District Profiles IE&C etc)	Number of Child Related Document Produced and, printed	3	2	1	
	Output 1.2	Laws, legislation, and policies for child rights reviewed and amended	No. of child-related laws and policies amended.	0	2	0	
	Output 1.3	Research conducted	Number of research activities conducted	1	2	3	
	Output 1.4	Calendar Day Events Celebrated	Number of Calendar Day Events Celebrated	6	6	3	

**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:**



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<ul style="list-style-type: none"> <li>Ensure effective child protection and family welfare system.</li> <li>Enhance the well-being of the aged.</li> </ul>								
<b>Outcome 1:</b> integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into society								
Social Service	Output 1.1	Vocational & skill training for Persons with a disability provided	Number of disabled persons provided with skill and vocational training	156	400	264		
	Output 1.2	Family welfare services for disintegrated families provided	Number of disintegrated families provided with family welfare services	3,679	3100	665		
	Output 1.3	Shelter and care for orphaned and needy children provided.	Number of orphaned and needy children sheltered and cared for	392	400	294		
	Output 1.4	Monitored operations of residential homes for children, NGOs and Day Cares	Number of monitoring undertaken	60	100	30		
<b>Sub programme Objective:</b> To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.								
<b>Outcome 2:</b> To propose and evolve policies and strategies to enable Persons with disabilities to enter and participate in the mainstream of the national development process.								
Securing Inclusion for Disability	Output 2.1	Public sensitized on disability issues	Number of awareness programmes organized	2	5	0	5	
	Output 2.2	Trained selected MDA Officials in Sign Language Interpretation	Number of Sign language interpreters assigned to MDA	3	10	0	10	
	Output 2.3	Monitored MMDAs on effective management and disbursement of 3% DACF for PWDs	Number of MMDAs monitored.	50	135	128		
<b>Sub Programme Objective:</b>								
<ul style="list-style-type: none"> <li>To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.</li> <li>To strengthen the provision of social protection services including case management, especially for children, women, persons with disability and the elderly.</li> <li>To provide selected extremely poor and vulnerable households with sustainable livelihood interventions.</li> </ul>								
<b>Outcome 3:</b> To reduce poverty and vulnerability as well as mainstream the vulnerable and excluded into inclusive national development through effective and efficient coordination and implementation of social protection policies/interventions in Ghana.								
Social Protection	Output 3.1	SP Law and Legislation Instrument (LI) for Social Protection Initiatives in Ghana	Social Protection (SP) Bill drafted	3 <sup>rd</sup> Draft SP Bill	SP Bill Approved by Cabinet	Draft Bill ready for submission to AG office		
	Output 3.2	Reduction in the number of extremely poor household	No. of beneficiary households receiving a cash grant	344,023	350,000	344,389		
No. of LEAP beneficiaries who			-	-	-			



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
			graduated into productive inclusion					
	Output 3.3	Pupil retention in schools enhanced	No. of school children benefitting from the SFP	3,448,065	3,448,065	3,620,468		
<b>Budget Programme Title: Domestic Violence and Human Trafficking</b>								
<b>National Objective:</b> To Harness the benefits of migration for socio-economic development								
<b>Programme Objective:</b>								
<ul style="list-style-type: none"> <li>To eliminate domestic violence from the Ghanaian society, create family cohesion and a peaceful environment that would accelerate national development.</li> <li>To coordinate the implementation of Human Trafficking Act, 2005 (Act 694) and the Domestic Violence Act, 2007 (Act 732).</li> <li>To coordinate the implementation of the National Strategic Framework on ending child marriage in Ghana.</li> </ul>								
<b>Sub Programme Objective:</b>								
<ul style="list-style-type: none"> <li>To reduce the incidence of Domestic Violence in Ghana.</li> <li>To ensure victim/survivor safety and enhance their empowerment.</li> </ul>								
<b>Outcome 1:</b> Coordinate all affairs and activities pertaining to domestic violence and other connected purposes.								
Domestic Violence	Output 1.1	Reported cases	No. of Assault/Abused cases reported	241	241	340		
	Output 1.2	Rights of women and the vulnerable protect	No. of Community/ School sensitization and workshops organized to sensitize women and vulnerable groups SGBV	13	13	20		
<b>Sub-Programme Objective:</b>								
<ul style="list-style-type: none"> <li>To coordinate the implementation of the Human Trafficking Act, 2005 (Act 694).</li> <li>To promote national commitment to the elimination of Human Trafficking menace</li> </ul>								
<b>Outcome 2:</b> Prevent and punish persons engaged in human trafficking and initiate interventions to Promote the Protection and Welfare of Victims of this heinous criminal offence.								
Human Trafficking	Output 2.1	Coordinate stakeholder activities and the Expertise France Project	Number of stakeholders who benefitted	503	100	414		
	Output 2.2	Operationalize Shelters Nationwide	Number of rescue victims of trafficking given care and protection	503	180	220		
	Output 2.3	Coordinate Child Protection Compact (CPC) agreement/activities	Number of stakeholders who benefitted from the CPC	187				
	Output 2.4	Take Action on TIP report	No of TIP reports produced and recommendations implemented	2	2	2		



## Public Safety Sector

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Office of the Attorney-General and Ministry of Justice</b>								
<b>Budget Programme 2 Title: Law Administration</b>								
<b>National Objective: Maintain a stable, United and Safe Society</b>								
<b>Programme objective: Increase the capacity of the legal system to ensure speedy and affordable access to justice for all</b>								
<b>Sub-Programme 2.1: Promote access and efficiency in delivery of Justice</b>								
<b>Outcome 2: Improved access and delivery of justice</b>								
<b>Promotion of Rule of Law</b>	Output 1	Prosecution of Criminal cases, Petitions recorded and resolved	Number of Criminal cases recorded	2,119 Criminal cases recorded	To record 1,900 Criminal cases	1,915 Criminal cases recorded	-	Target Exceeded
	Output 2		Number of Criminal cases prosecuted	1,805 Criminal cases prosecuted	To prosecute 1,700 Criminal cases	1,210 Criminal cases prosecuted	-	71% Target achieved
	Output 3		Number of advice given to police on criminal cases	800 advice given to police on criminal cases	To advice 500 police on criminal cases	453 Advice given to police on criminal cases	-	91% Target achieved
	Output 4		Number of petitions recorded and resolved	900 Petitions recorded: 700 resolved	To record 550 Petitions and 400 Resolved	500 Petitions recorded: 178 Resolved	-	Target
	Output 5	Representation of Civil cases in court	Number of Civil cases involving the Attorney-General in court	305 Civil cases represented in court	To represent and handle 200 Civil suits	389 Civil cases represented and defended by the Attorney General in court	-	Target Exceeded
	Output 6	Reviewed State Contracts and Agreements (including MOUs of MDAs/MMDAs)	Number of State Contracts and Agreements reviewed	124 State Contracts and Agreements reviewed	To review 120 State Contracts and Agreements reviewed	149 State Contracts and Agreements reviewed	-	Target Exceeded
	Output 7	Petitions recorded and resolved	Number of petitions recorded and resolved	71 Petitions recorded and resolved	Number of petitions recorded and resolved	184 Petitions recorded and resolved	-	Target Achieved
	Output 8	Legal opinions and advice given	Number of Legal opinions and advice given	76 Legal opinions and advice given	Number of Legal opinions and advice given	117 Legal opinions and advice given	-	Target Achieved
<b>Budget Programme 2 Title: Law Administration</b>								
<b>Sub-Programme 2.1: Promote access and efficiency in delivery of Justice</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 9	Drafting of pieces of legislation	Number of substantive, and subsidiary legislations drafted	14 Substantive Legislation enacted  447 Subsidiary Legislation  442 Executive Instruments (EIs) enacted  5 Legislative instrument (LIs) enacted	To draft 20 Substantive Legislation  To draft 200 Subsidiary Legislation	16 Substantive Legislation enacted  1 Constitutional Instrument  444 Executive Instruments  25 Legislative Instruments	-	Target Achieved
<b>Sub programme 2.2 Objective: To prepare, revise and reform laws toward national economic and social growth</b>								
<b>Law Reform</b>	Output 1	Draft Report	A Report on changes to the Defamation Bill	Draft Bill on the Law of Defamation	Draft Bill on the Law of Defamation	Awaiting Validation Nationwide	-	Target Achieved
	Output 2	Draft Report	Background paper	Background paper	Draft Bill on Unfair Contract Terms	Issue paper completed	-	Target Achieved
	Output 3	Draft Report	Concept Paper on the Review of Criminal & Other Offences (Procedures) Act 1960 (ACT 30)	Background Paper	Review of some Criminal & Other Offences (Procedures) Act 1960 (ACT 30)	Awaiting Preliminary stakeholders workshop	-	Target Achieved
<b>Budget Programme 2 Title: Law Administration</b>								
<b>Sub programme 2.3 Objective: Quality justice delivery and rule of law by the expeditious publication of the <i>Ghana Law Reports</i> and the <i>Review of Ghana Law</i>.</b>								
<b>Reports &amp; Review</b>	Output 1	Publication of Ghana Law Reports and Reviews	Number of reports published	Manuscripts for the Publication of the [2016-2020] <i>Review of Ghana Law</i> 60% completed	To publish 500 copies of the Journal	Manuscripts 98% completed	-	Work In Progress
	Output 2			Editorial work on manuscripts for the Publication of the [2018 – 2019] <i>Ghana Law Reports Volume 2</i> 100% completed	To publish 700 copies of the GLR	700 Copies of the [2018 – 2019] <i>Ghana Law Reports Volume 2</i> published	-	Target achieved





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 3			Editorial work on manuscripts for the Publication of the [2008-2017] Consolidated Ghana Law Reports Index 100% completed	To publish 400 copies of the law reports index	400 Copies of the [2008-2017] Consolidated Ghana Law Reports Index published	-	Target achieved
	Output 4			Editorial work on manuscripts for the Publication of [2016-2017] volume 2 Ghana Law Reports 60% completed	To publish 700 copies of the GLR	Editorial work on manuscripts suspended	-	Target suspended
	Output 5			N/A	To publish 700 copies of the GLR	Manuscripts for the Publication of the [2020 – 2022] Ghana Law Reports Volume1 70% completed	-	Work In Progress

**Budget Programme 2 Title: Law Administration**

**Sub programme 2.4 Objective: Ensure improved fiscal performance and sustainability**

<b>Copyright and entity administration (Registrar-General Department)</b>	Output 1	Ease of Doing Business	Turnaround time for the registration of Subsidiary business names and Sole Proprietorship	1 week	1 week	1 week	-	Target achieved
	Output 2		Turnaround time for the registration of Limited Liability Companies, External Companies and Partnerships, Limited by Guarantee	2 weeks	2 weeks	2 weeks	-	Target achieved
	Output 3	Improved percentage in revenue generation	Percentage of revenue generated through electronic payment system and walk in	N/A		Project is on-going	-	Project is on-going
	Output 4	Launch of the Office of the Registrar of Companies (ORC)	Office of the Registrar of Companies (ORC) launched	Passage of Companies Act, 2019 (Act 992)	Launch of the Office of the Registrar of	Office of the Registrar of Companies (ORC)	-	Target achieved



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
					Companies (ORC)	launched on 22 <sup>nd</sup> July, 2022		
	Output 5	Inauguration of the Board for Office of the Registrar of Companies (ORC)	Board for Office of the Registrar of Companies (ORC) inaugurated	Passage of Companies Act, 2019 (Act 992)	Inauguration of the Board for Office of the Registrar of Companies (ORC)	Board for Office of the Registrar of Companies (ORC) inaugurated on 9 <sup>th</sup> April, 2022	-	Target achieved
	Output 6	Public Education and Sensitization on Business Registration	Number of Press conferences organized	N/A	Number of Press conferences organized	1 Press conferences organized		Target achieved
	Output 7		Number of Stakeholders/media houses sensitized	3 Stakeholder sensitization on Beneficial Ownership	Number of Stakeholders/media houses sensitized	20 Stakeholders/media houses sensitized		Target achieved

**Budget Programme 2 Title: Law Administration**

**Sub programme 2.4 Objective: Ensure improved fiscal performance and sustainability**

<b>Copyright and entity administration (Registrar-General Department)</b>	Output 8	Public Education and Sensitization on Business Registration	Number of sensitization campaigns organized on online registration and filing of Annual Returns	1 sensitization campaign organized on online registration and filing of Annual Returns	Number of sensitization campaigns organized on online registration and filing of Annual Returns	3 sensitization campaigns organized on online registration and filing of Annual Returns	-	Target achieved
	Output 9		Number of Exhibitions, Trade Fairs and Open Day programmes attended	10 Exhibitions, Trade Fairs and Open Day programmes attended	Number of Exhibitions, Trade Fairs and Open Day programmes attended	3 Exhibitions, Trade Fairs and Open Day programmes attended	-	Target achieved
	Output 10	Public Education and Sensitization on Marriage Registration	Number of Churches trained	3 Churches trained	Number of Churches trained	3 Churches trained	-	Target achieved
	Output 11		Number of district/regions sensitized	1 regional outreach in Tamale, Sekondi, Kumasi and Accra	Number of district/regions sensitized	2 districts/regions sensitized	-	
	Output 12		Training of I.T Staff on Registrar System operations and maintenance	3 I.T Staff trained on Registrar System operations and maintenance	To train 3 I.T Staff on Registrar System operations and maintenance	Training of I.T Staff on Registrar System operations and maintenance		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 13		Number of Company Inspectors trained in Kumasi and Sunyani	30 Company Inspectors trained in Kumasi and Sunyani	Number of Company Inspectors trained in Kumasi and Sunyani	33 Company Inspectors trained in Kumasi and Sunyani		
<b>Budget Programme 2 Title: Law Administration</b>								
<b>Sub programme 2.5 Objective: Develop a policy and enforce existing legal and regulatory frameworks for the development of the creative arts industry</b>								
<b>Copyright and entity administration (Copyright Office)</b>	Output 13	Registration of Copyright Works	Number of Copyright Works registered	The Office registered 928 copyright works during the year 2021	To register 1,200 copyright works	The Office registered 1,107 copyright works during the year	-	92% Target achieved
		Organize sensitization workshop for Police recruits	Number of sensitization workshop for Police recruits organised	The Office organized sensitization workshops for a total of 425 Police recruits	To organise 400 sensitization workshops for Police recruits	The Office held a sensitization workshop for over 550 Police recruits	-	Target exceeded
		Conduct targeted antipiracy exercises	Number of Anti-piracy exercises conducted	Four (4) Antipiracy activities were done by the Copyright Monitoring Team	To conduct five (5) antipiracy exercises	Three (3) Antipiracy activities were done by the Copyright Monitoring Team	-	60% target achieved
		Organize staff development programs	Number of staff development programs organised	Staff development programs were organized for nine (9) personnel of the Office	To organize staff development programmes for five (5) personnel of the Office.	Ten (10) members of staff participated in a two-days training workshop on Communications. Eight (8) members of staff participated in an in-house training on the Kampala Protocol on Voluntary Registration of Copyright and Related Rights.	-	Target exceeded
		Organize sensitization programmes for targeted stakeholder groups	Number of sensitization programmes for	The Office organized five (5) sensitization	To organize five (5) sensitization programmes for	One (1) meeting was organized for managers of	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
			targeted stakeholder groups organise	programmes for targeted stakeholders	targeted stakeholders	collective management organizations and the Executive Director of the Copyright of Liberia to share experiences in collective management from the Ghanaian perspective		
<b>Budget Programme 2 Title: Law Administration</b>								
<b>Sub programme 2.5 Objective: Develop a policy and enforce existing legal and regulatory frameworks for the development of the creative arts industry</b>								
		Undertake copyright awareness in educational institutions	Number of copyright awareness in educational institutions undertaken	The Office could not undertake any public education programs in educational institutions due to the COVID-19 pandemic	To undertake copyright awareness in educational institutions	The Office held a two-days educational study visit for students from the Kwame Nkrumah University of Science and Technology (KNUST) studying Masters in Intellectual Property.  The Office also held a lecture session at an Entrepreneurship Training Workshop for students at the University of Cape Coast (UCC) organized by the Center for Coastal Management, UCC.	-	Target achieved
		Review and recommend amendment to copyright legislations.	Number of stakeholders' meetings held	The Office held 8 Working Committee	To hold five (5) Working Committee	The Office held 2 Working Committee		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
				meetings to further discuss relevant portions of the Draft Copyright (Amendment) Regulations, Regulations, 2010 (L.I 1962)	meetings to discuss the amendment of the Copyright Regulations, 2010 (L.I. 1962)	meetings to further discuss relevant portions of the Draft Copyright (Amendment) Regulations, Regulations, 2010 (L.I 1962)		
<b>Budget Programme 3 Title: Management of Economic and Organised Crime</b>								
<b>National Objective: Maintain a Stable, United and Safe Society</b>								
<b>Programme 3 Objective: Prevent and Detect Economic and Organised Crime</b>								
<b>Sub Programme 3.1 Objective: Promote the fight against corruption and economic crimes</b>								
<b>Management of economic and organised crime (Economic and Organised Crime Office)</b>	<b>Outcome 1: Management of economic and organised crime</b>							
	Output 1	Cases handled	Number of cases handled	474	450	642		
	Output 2		Number of cases under prosecution	17	50	16		
	Output 3		Number of court convictions secured	1	4	1		
	Output 4		Confiscation	1	2	0		
	Output 5		Case Dismissed/discharged	2	3	5		
	Output 6	Engaging the media on the mandate of the office and their role in the fight against organised crime	Number of sensitization programmes organized Media	27 (in five languages-Akan, Nzema, Ewe, Ga, Dagbani)	10	6 (in five languages-Akan, Nzema, Ewe, Ga, Dagbani)		
	Output 7		- Cyber related activities, Human trafficking & irregular migration	4	5	73		
	Output 8		-Gaming	3	5	55		
	Output 9		-Outreach programme	2	5	3		
<b>Budget Programme 3 Title: Management of Economic and Organised Crime</b>								
<b>Sub Programme 3.1 Objective: Promote the fight against corruption and economic crimes</b>								
<b>Management of economic and organised crime (Economic and Organised Crime Office)</b>	Output 10	Training of officers/staff	Number of staff trained. • Legal • Administrative staff • Public education unit staff	331 orientations on performance Management for 314 Staff	300	574		Target exceeded
	Output 11		Locally trained Staff	233	230	517		
	Output 12		Foreign trained	4	4	39		
	Output 13		Virtual	94	70	18		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Collaborating with other security agencies	Some collaboration with law enforcement agencies both domestic and foreign were made	FIC NACOB South Korea Australia Bristish NCA USA FBI Police CID	Collaborate with at least 5 other local or international security agencies	FIC NACOB South Korea Australia Bristish NCA USA FBI Police CID	-	Target Achieved
		Amount of money recovered to Government chest	Recoveries made	Recovery made into EOCO Exhibit Account – <b>Ghc2,834,061</b> Recovery to other institutions- <b>Ghc2,829,293</b>	Amount of money recovered to Government chest (Directly) Indirectly	Direct recovery <b>Ghc17,836,509.51</b> Indirect recovery <b>Ghc43,743,686.47</b>		Target exceeded

### Office of the Legal Aid Commission

#### Budget Programme 2: Legal Aid Services

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

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

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

#### Outcome 2: Improved access and delivery of justice

Legal and Citizenry Advisory	Outcome 2: Improved access and delivery of justice							
	Output 1	Resolve Litigation cases	No. of cases recorded for 1. Civil 2. Criminal	5,002	6,503 3902 2601	7112 5351 1761	(203) (1449) 840	
	Output 2		No of litigation cases resolved. 1. Civil, 2. Criminal	1335	1,736 1042 694	2154 1721 433	(418) (679) 261	
	Output 3		No. of litigation case pending 1. Civil, 2. Criminal	3,667	4,767 2860 1907	4958 3630 1328	52 (770) 579	
	Output 4		Percentage of litigation cases resolved 1. Civil, 2. Criminal	27%	70% 45% 25%	56.8% 32.2% 24.6%	13.2% 12.8% 0.4%	
	Output 5	Awareness created on activities of LAC	No. of education campaigns conducted	150 radio programmes, outreaches, community engagements were done in various Regions and Districts nationwide	To organize 165 public education campaigns	242 sensitization activities were carried out through various media platforms and community engagement nationwide	(78)	

#### Outcome 2: Improved access and delivery of justice



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
Alternative Dispute Resolution (ADR)	Output 8	Resolve cases through ADR	No. of ADR cases received	9,578	12,451	10570	1881	
	Output 9		No. of ADR cases resolved	5,604	7,285	5754	1531	
	Output 10		No. of cases pending	3974	5,166	4,816	350	
	Output 11		Percentage of ADR cases resolved	59%	65%	54.4%	12%	

## Ministry of Defence

### Budget Programme 2 Title: Ghana Armed Forces

SP 2.1: Ghana Armed Forces (GAF)	GAF accommodation improved	Improve accommodation for military personnel and their families – Barracks Regeneration and new housing/projects/Military lands properly acquired and regularized	Number of Military Personnel accommodated in the barracks (Part 2 Orders)	Nil	6000	Maintenance of some existing blocks		
			Number of stalled housing projects completed	Work on going at 8 sites	13			
			Number of new houses for Military personnel	Work on going at all sites. Average percentage of work completed is 60 % at all sites	11			
			Number of Half Compound Houses for Military personnel	Work on-going at all sites. Average percentage of work completed is 25% at all sites	60			
			Number of rehabilitations carried out	Completed	7			
			Acreage of additional land acquired	0	6000 acres			
			Percentage of Military lands secured	0	10KM of fence wall			
	Sewerage treatment improved	Construction of sewage treatment plant	Progress Report	0	4	On-going		
		Maintenance of sewage treatment plant	Progress Report	0	5	Routine maintenance		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Electricity supply improved	Upgrade of Electrification Projects	Progress Report	Upgrade works ongoing across garrisons. 20% progress so far	7	In progress		
	Genset maintained	Maintenance of Genset	Progress Report	6	8	Some Routine maintenance carried out		
	Water pipelines maintained	WAPIT (Maintenance of water pipelines)		0.25Km length replaced/repair ed	4km length of pipes replaced/ repaired	Water pipelines maintained		
	Rent paid	Outstanding rent arrears paid to house owners	Monthly Reports	166,600.10	GHC 1,376,731.00	Outstanding bills yet to be paid		
	Electricity bills paid	Outstanding electricity bills paid	Monthly Reports	111,100.00	GHC 225,456,164.4	Outstanding bills yet to be paid		
	Water bills paid	Outstanding water bills paid	Monthly Reports	111,100.00	GHC 28,584,164.99	Outstanding bills yet to be paid		
	Technical stores procured	Purchase of Technical Stores		Lack of funds	0	Some items purchased		
	Stationery procured	Purchase of stationery	Processed memos for Purchases	Funds not Released	Units to be Resourced	Some stationery items purchased		
	Offices furnished	Procurement of office furniture	Processed memos for Purchases	Funds not Released	Furnish Offices	Nil		
	Clothing and accessories for all services purchased	Purchase of clothing and accessories for all services	Processed memos for Purchases	Delivery in progress	Kitting of Troops	Clothing and accessories issued to personnel		
	Accommodation stores provided	Purchase of Accommodation Stores		20%	Fast moving engineer stores procured	Nil		
	General stores procured	Purchase of General Stores		Lack of funds	0	Nil		
	Clothing for Trainees purchased	Purchase of Clothing for GAF Trainees	Order Placement	Delivery in progress	kitting of Trainees	Clothing purchased for Cadets and Recruits		
	Serviceable Equipment acquired	Purchase of new printing equipment as retooling for GAF printing press	Invoice/receipts	Lack of Funds	Printing of GAF Materials	Nil		
	High level of equipment maintained	Maintenance of EME technical equipment	Progress Report	50	100	Routine maintenance carried out		





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Vehicles maintained	Maintenance of Fighting vehicles and official vehicles	Number of vehicles in very good serviceability state	500	1950	Routine maintenance carried out		
	Tyres procured	Procurement of Tyres	Number of tyres procured	830	10,000	Limited number procured		
	Batteries procured	Procurement of Batteries	Number of batteries procured	716	5,000	Limited number procured		
	Prototype equipment developed	Prototype equipment development	Presence of developed prototype equipment	5	10	Limited number procured		
	Repairs and Maintenance	Level of maintenance	Presence of Report	4	4	Some Routine maintenance carried out		
	Ration Supplied	Supply of ration for Ex, Trg, Ops, Gd duties etc.	Inventory of rations supplied	Food contracts for Jan-Jun & Jul – Dec successfully executed. Ghc39,356,501.61 paid	To feed all entitled pers at value of Ghc50,967,100.33	Ration supplied to all entitled personnel		
	Mis & Dis supplied	Trg, Ex, Offices provided with Mis & Dis	Presence of Report	Contract successfully executed		Mis & Dis supplied to units		
	Movement facilitated	Embark/disembark of pers and families, foreign dignitaries and clearing of eqpt at various ports of entry	Presence of Report on movements	Troops, families & foreign dignitaries successfully embarked and disembarked. GAF Eqpt cleared. Almost all outstanding bills paid.	Nil	Pers and families embarked/disembarked.		
	Transport facilitated	Trg, Ex, Ops, Ex Clean Sweep, Admin/Welfare	Presence of Report	In spite of challenges, was able to support most major movements of GAF with limited tpt resources.	To support all major GAF movements including welfare and admin.	Transport provided for official and welfare trips.		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Fire Service provided	Firefighting in the barracks, collaboration with GNFS for firefighting, fire inspection and training of personnel	Presence of Report	Successfully fought all fires within the barracks and trained/educated personnel.	To be able to fight all fires reported whether alone or with GNFS.	Fire inspection and training carried out		
	Fuel procured	Trg, Admin, ops, Ex, Cooking (LPG)			To be able to fight all fires reported whether alone or with GNFS.	Provision made for the period		
	Lubricants procured	Servicing of vehs, gensets and for top-ups	Number of vehicles and gensets in good serviceability state			Provision made for the period		
	Competence based training organized	Organize competence base training for staff and selected personnel	Number of trainings to be organised		1	Personnel on training		
	Cards prepared	Production of Armed Forces Calendars for year 2020 & X mas Cards	Number of calendars produced	Delivery in progress	-3200pcs Calendar -1200 X-Mas Cards	Calendars distributed in January 2021		
	Desk Diaries produced	Production of Armed Forces Desk Diaries for the year 2022	Number of dairies produced	Stores delivered	2300 pcs Diaries	Desk diaries distributed in January 2021		
	Ordnance Stores purchased	Purchase of Ordnance Stores for Wa Detachment	Number of stores purchased	Lack of funds	Various items for Furnishing of WA Detachment	Nil		
	Fire Fighting Equipment procured	Purchase of Fire Fighting Equipment for Armed Forces Fire Company	Number of equipment purchased	Lack of funds	15 pcs	Nil		
	Kits procured	Purchase of Mess Kit Service Dress and Accessories for GAFSC Students	Number of equipment purchased	Stores delivered	56 officers			
	Printing Equipment procured	Purchase of new Printing Equipment	Number of equipment purchased	Nil	Printing of GAF Materials	Nil		
	Colours procured	Purchase of Regimental Colours for 6BN	Number of colours purchased	Memo Approved	1 set	Nil		
		Purchase of National and Regimental Colours for 4BN	Number of colours purchased	Nil	2 Sets	Nil		
			Number of colours purchased	Nil	4 sets National colours	Nil		



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Purchase of National and Service Colours for Ghana Navy		Nil	4 sets service colours	Nil		
		Purchase of National and Service Colours for Ghana Air Force	Number of colours purchased	Nil	2 sets National colours	Nil		
			Number of colours purchased	Nil	2 sets service colours			
<b>Sub-Programme 2.2 Objective:</b>								
<ul style="list-style-type: none"> <li>Safeguard the territorial integrity of Ghana against external aggression.</li> <li>Assist the civil authority to maintain and/or restore law and order.</li> <li>Enhance the capacity of the Ghana Army to participate in International Peace Support Operations</li> <li>Forestall civil strife through pre-emptive and proactive deployment in order to secure internal peace and security.</li> <li>Provide disaster relief and humanitarian assistance during national, regional and district disasters and emergencies.</li> <li>Participate in productive ventures and activities in support of national development.</li> </ul>								
<b>SP-2.2: Land Operations</b>	Internal Security Operations Improved.	Improve GAF internal security operations	Operational Reports (Level of Efficiency)	40%	80%	35%	45%	
	Internal Security Enhanced.		Operational Reports (Level of Deployment of Troops)	1299	75%	35%	40%	
	Army Personnel Trained	Training of recruits and Officer Cadets	Operational Reports (Number of Officer Cadets)	83	200	366	-	
			Operational Reports (Number of Recruits)	2180	1,500	1,500	-	
	Forward Operating Base (FOB) Oil Security established			15 FOB contracts signed	55%	10%	45%	
<b>Sub-Programme 2.3 Objective:</b>								
<ul style="list-style-type: none"> <li>To protect and defend the maritime territorial integrity of Ghana in support of national objective for peace, stability and prosperity.</li> <li>To develop a highly motivated, well trained, highly professional and resourced Navy capable of discharging its mission effectively and efficiently while upholding the values and time-tested traditions of the Navy.</li> </ul>								
<b>SP-2.3: Naval Operations</b>	Naval personnel trained.	Training of recruits and Officer Cadets	Monthly and Quarterly Reports (Number of Officer Cadets trained)	19	30	23	7	
			Monthly and Quarterly Reports (Number of recruits trained)	Nil	650	778	128	439 already Passed Out
	Effectiveness of Internal Security Operations improved	Improve GAF internal security operations	Monthly and Quarterly Reports (Level of efficiency)	50%	80%	70%	10%	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Forward Operating Base Established (Oil Security)		Monthly and Quarterly Reports (Level of deployment achieved)	30%	80%	45%	35%	Works Still On-Going at Enzilibo
	Internal security enhanced	Improve GAF internal security operations	Monthly and Quarterly Reports (Cumulative number of personnel deployed for internal security operations)	40%	45%	40%	5%	
	Specialist clothing procured	Purchase clothing for personnel	Monthly and Quarterly Reports (Percentage of personnel clothed)	Nil	35%	NIL	35%	
	Existing infrastructure Rehabilitated/Maintained and improved	Improve and maintain GAF infrastructure	Monthly and Quarterly Reports (Number of structures rehabilitated/ Maintained and improved)	4	6	0	6	
	Office Equipment Procured	Procurement of Office infrastructure	Monthly and Quarterly Reports (Number of office equipment procured)	Nil	55%	NIL	55%	
	Specialised stock procured	Procurement of specialized stock for GAF	Monthly and Quarterly Reports (Improved preparedness)	Nil	45%	NIL	45%	
	Navigational aids and equipment procured	Procurement of Navigational aids and equipment for GAF	Monthly and Quarterly Reports (Number of charts, instrument and BRs procured)	Nil	55	NIL	55%	
	Ships spares procured	Procurement of Ships spares for GAF	Monthly and Quarterly Reports (Percentage of ships spare parts procured)	NIL	45%	NIL	45%	
	Ships docked/refitted	Repair and maintenance of Navy ships	Monthly and Quarterly Reports (Number of ships/boats docked)	2	4	1	3	
			Monthly and Quarterly Reports (Number of ships refitted)	NIL	2	NIL	2	
	Professional training for Specialist personnel improved	Conduct Professional training for Specialist personnel	Monthly and Quarterly Reports (Number of Specialist personnel trained)	25	30	12	18	
	Operational capability of ships enhanced		Monthly and Quarterly Reports (Level of expansion achieved)	5	35	Nil	35	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	NAVDOCK expanded/equipped		Monthly and Quarterly Reports (Level of equipping achieved)	5%	35%	Nil	35%	
	Specialist Qualification (SQ) and promotion courses for ratings provided		Monthly and Quarterly Reports (Number of Specialist Qualification courses tutored)	30	36	36	0	
			Monthly and Quarterly Reports (Number of Promotion courses tutored)	100%	10	100%	0%	
<b>Budget Programme 3 Title: Armed Forces Capacity Building</b>								
<b>Programme 3 Objective:</b> To implement the Ghana Armed Forces Training Policy as directed by the Chief of the Defence Staff (CDS).								
<b>Sub-Programme 3.1 Objectives:</b>								
<ul style="list-style-type: none"> <li>• Improve the capacity of the Services to provide human safety &amp; protection.</li> <li>• To build the proficiency of Officers and Men of the Ghana Armed Forces.</li> <li>• Create an environment that encourages professional development of leaders at all levels to foster cooperation and networking.</li> </ul>								
SP-3.1: MATS	Proficiency enhanced	Proficiency of number of trainees, enhanced trainees	Number of trainees	1395	3375	2840	535	
			Number of courses administered	40	92	105	-	
			Number of exercises (FTX and indoor) engaged in	52	136	114	22	
<b>Sub-Programme 3.2 Objectives:</b>								
<ul style="list-style-type: none"> <li>• Offer quality Command and Staff training at both tactical and operational levels, together with higher academic studies up to Post graduate level, to Officers of the GAF, sister Security Services and Public Servants.</li> <li>• Train selected officers to perform middle and senior level command and staff functions.</li> <li>• Conduct research into issues of national interest in order to develop a broad understanding and knowledge of single, joint and combined operations, as well as the management of wider aspects of defence.</li> <li>• Improve overall professional knowledge of senior and junior level officers of the Ghana Armed Forces, sister Security Services and Public Service officers.</li> <li>• Improve leadership and communications skills of officers.</li> <li>• Enhance collaboration between the three Services within the Armed Forces, other Security Services and MDAs.</li> <li>• Train officers from the Ghana Armed Forces, Sister Security Services and MDAs, aimed at enhancing National Development.</li> <li>• Train officers from the AU/ECOWAS to enhance Regional and international cooperation.</li> </ul>								
SP-3.2: GAF CSC	GAF capacity building programmes organized	Organize Senior Staff Course 42	Course Reports	100% Completed	100% Completion	100%	-	
		Organize Junior Staff Course 75		100% Completed	100% Completion	100%	-	
		Conduct International Peace Support Operations Course 2021 Snr Staff Cse 42		100% Completed	100% Completion	100%	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Organize Combined Joint African Exercise Snr Staff Cse 42		100% Completed	100% Completion	100%	-	
		Organize Defence Management Course 2021 Snr Staff Cse 42		100% Completed	100% Completion	100%	-	
		Conduct Conflict and Crises Management Course 2021 Snr Staff Cse 42		100% Completed	100% Completion	100%	-	

**Sub-Programme 3.3 Objectives:**

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

SP-3.3: KAIPTC								
SP-3.3: KAIPTC	GAF capacity building programmes organized	Conduct masters and post graduate courses	Course Reports Number of students trained	164	118	116	2	
		Conduct training in short certificate courses	Number of course participants trained	992	1400	1472		
		Conduct pre-deployment training	Number of officers trained in peace keeping	347	600	471	129	
	Procure office equipment	Procurement of office furniture	Number procured	Nil	150	Nil	Nil	
	Office block constructed	Construct office block	Number constructed	Nil	1	Nil	Nil	

**Ministry of the Interior**

**Budget Programme 2 Title: Conflict and Disaster Management**

**National Objective To ensure public safety and security**

**Programme objective: To prevent disaster and armed conflict and promote peace.**

**Sub-Programme 2.1: To reduce and prevent the proliferation of illicit small arms and gun violence**

Small Arms and Light Weapons Management	Outcome 1: Ensure general safety and security							
	Output 1.1	Reduce and prevent the proliferation of illicit small arms, gun violence and armed conflict	Number of programmes carried out	6	10	19	+9	
	Output 1.2	Carry out a number of public education and awareness raising programmes	Number of public education programmes undertaken	6	8	8	0	
	Output 1.3	Mark Ghana Immigration Service (GIS) weapons	Percentage of GIS weapons marked	6%	94%	94%	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.4	Identify and collect seized illicit small arms in Police armouries and exhibit stores.	Number of seized illicit small arms identified through physical stock-taking	1,194	1,200	1,143	-57	
	Output 1.5	Destroy obsolete and surplus arms and or ammunition of Security Agencies	Number of arms or Tons of ammunition destroyed	0	20	30	+10	30 tons of obsolete ammunition and bombs of the Ghana Armed Forces destroyed
	Output 1.6	Train staff	Number of training programmes organised for staff	3	3	1	-2	
	Output 1.7	Establish a functional small arms incidence database management system	Number of activities for the establishment of database Mgt system	2	2	2	0	
	Output 1.8	Organise training workshops, seminars, conferences in small arms control for implementing partners	Number of training workshops, seminars, conferences organised	6	3	3	0	
	Output 1.9	Review and harmonise laws on Arms and Ammunition	Number of activities carried out	3	3	4	+1	
	Output 2.0	Establish Offices in regions / districts/ borders	Number of Offices established	5	3	3	0	
	Output 2.1	Engage various stakeholders for collaboration / partnership	Number of stakeholders engaged	7	10	18	+8	
	Output 2.2	Evaluate projects, programmes and activities of the Commission	Number of projects, programmes and activities reviewed	0	2	7	+5	7 projects were reviewed
<b>National Objective:</b> Sign. reduce all forms of violence & related death rates everywhere. Reduce illicit fin. & arms flows, recover & return stolen assets								
<b>Programme objective:</b> : Reduce the proliferation of small arms and illicit weapons and ammunitions Reduce conflicts and disaster risks and improve emergency management across the country. Create safer communities by containment of fire and reduction of fire-related accidents and deaths.								
<b>Sub-Programme</b>								
<b>Fire, Rescue and Extrication Service Management\</b>	<b>Outcome 1 Ensure general safety and security</b>							
	Output 1.1	Management of undesired fires (incidence of fire	Number of fire outbreaks attended	6,115	7,502	6,154	1,348	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		outbreaks and safety risks)						
	Output 1.2	Road Traffic Collision	Road Traffic Collision responded to.	810	-	629	629	
	Output 1.3	Respond to Rescue incidents.	Number of Rescue incidents attended.	215	-	155	155	
	Output 1.4	Fire Safety Inspections and re-inspection of premises	Number of premises inspected	6,025	8,676	10,659	1,983	
	Output 1.5	Permit issued	Number of Fire Permit issued	2,345	3,678	3,036	642	
	Output 1.6	Fire certificates issuance	No. of new fire certificates issued	3,350	3,977	5,185	1,206	
	Output 1.7	Fire Certificate	No. of fire certificates renewed	11,108	13,531	13,574	43	
	Output 1.8	Public Fire Safety awareness	No. of radio/TV educational programmes held	3,892	5,477	12,357	6,880	
	Output 1.9	Staff Development	No. of personnel trained	1,006	312	683	371	
	Output 2.0	Increasing in Staff strength	Number of Recruit and Cadets trained and passed out	2,000	2,500	1,000	1,500	
	Output 2.1	Fire Volunteers trained to ensure reduction of bush fires.	Number of Fire Volunteers trained	200	2,000	7,602	1,180	
	Output 2.2	Ensure timely response to fire and other incidents	Turn-out time	Averagely 12mins	Averagely 8mins	Averagely 11mins	Averagely 3mins	
	Output 2.3	Fireman-citizen ratio	The ratio of the total number of Fire Officers to the country's population	1:2864	1:800	1:2,440	-	
<b>Budget Programme 2 Title: Conflict and Disaster Management</b>								
<b>National Objective:</b> Sign. reduce all forms of violence & related death rates everywhere. Reduce illicit fin. & arms flows, recover & return stolen assets								
<b>Programme objective:</b> Reduce the proliferation of small arms and illicit weapons and ammunitions. Reduce conflicts and disaster risks and improve emergency management across the country. Create safer communities by containment of fire and reduction of fire-related accidents and deaths.								
<b>Conflict Management</b>	<b>Outcome 1 Ensure general safety and security</b>							
<b>National Peace Council</b>	Output 1.1	Public Dialogues and Sensitization in selected Border Communities on	Number of public dialogues and sensitization held	9	9	17	8	414 community members were sensitized on preventing





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		emerging Issues, Including Terrorism and Violent Extremism						violent extremism and terrorism
	Output 1.2	Dialogue among Members of the Governing Board, Regional Councils, and Management on building strong relationships between the National and Regional Peace Councils for sustainable peace in Ghana	Number of people who benefited from the programme	0	40	40	0	The dialogue was successful, and objective achieved
	Output 1.3	Approval of Scheme of Service	Number of Documents approved	0	1	1	0	
	Output 1.4	Intervention in the Volta Regional Chief Imamship Dispute	Number of participants at the dialogue session	0	25	25	0	Participants included Chief Imams and other stakeholders from 18 Districts. ii. Conflict has been managed and escalation prevented
	Output 1.5	Joint Interfaith Dialogue Meeting with Local Media Houses in Tamale	Number of participants	0	30	30	0	30 participants made up of Islamic Religious Leaders and local media house managers dialogue on responsive preaching and preventive strategies on hate speech has strengthened tolerance and social cohesion
	Output 1.6	Preventing Violent Extremism (PVE) Training for Executive Committees of Eastern Corridor Districts in Northern Region	Number of Districts Trained	0	8	8	0	
	Output 1.7	Establishment of Upper West Region Early Warning and Response Platform	Number of Early Warning Platforms established	0	1	1	0	Platform established to create a well-coordinated peace infrastructure in the region.
	Output 1.8	Capacity-Building for Youth and Opinion Leaders on Vigilantism and Related Offences Act	Number of participants	0	50	50	0	
	Output 1.9	Commemoration of International Day of Peace	Number of school children and media people engaged	100	120	136	16	Participants engaged on the need for peaceful co-existence.
	Output 2.0	Engagement with Market women and members of the	Number of people engaged	0	100	100	0	Participants engaged on the need for peaceful co-existence.



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
		Ghana Private Road Transport Union (GPRTU)						
	Output 2.1	Training workshop for youth and women in preventing violent extremism	Number of participants	0	80	85	5	Training workshop in Madina and James Town
	Output 2.2	Training on alternative dispute resolution for political parties in West Africa	Number of trainings held	0	2	2	0	40 election stakeholders and 35 members of political parties participated in the dialogue and training.
	Output 2.3	Conflict interventions	Number of conflicts intervened	56	70	370	300	NPC intervened in 370 conflicts with Chieftaincy as the highest at 113 and land second at 86 and recorded 72 deaths with Bawku recording 55
	Output 2.4	Inauguration and training of new members of 10 Regional Peace Council	Number of new Regional Peace Council inaugurated and trained	12	14	10	4	130 new members of Regional Peace Councils trained on mediation and peacebuilding
	Output 2.5	Media Engagements	Number of media houses engaged	1	6	5	1	There was engagement in 5 media houses to educate the public on preventing violent extremism in some selected community.
	Output 2.6	Dialogue on Preventing violent Extremism	Number of dialogues held	0	2	2	0	80 people benefited from 2 dialogues held in Techiman and Ayawaso on the Prevention of Violent Extremism
	Output 2.7	Development and Validation of Gender Policy document	Number of validation meetings held	0	1	1	0	The draft Gender Policy was validated by Management
<b>Budget Programme 2 Title: Conflict and Disaster Management</b>								
<b>National Objective:</b> Sign. reduce all forms of violence & related death rates everywhere. Reduce illicit fin. & arms flows, recover & return stolen assets								
<b>Programme objective:</b> Reduce the proliferation of small arms and illicit weapons and ammunitions. Reduce conflicts and disaster risks and improve emergency management across the country. Create safer communities by containment of fire and reduction of fire-related accidents and deaths.								
<b>Disaster Risk Management</b>	<b>Outcome 1 Ensure general safety and security</b>							
	Output 1.1	Count of disasters across the country	Number of recorded incidence of disasters across the country	1,943	1,554	2,334	780	Target met
	Output 1.2	Count of communities that benefit from disaster prevention and management training per annum	Number of communities trained in disaster prevention and management (especially bush fires and flooding)	2,291	4,423	7,153	2,730	
	Output 1.3	Simulation exercises and drills carried out	Number of simulation exercises and drills carried out	41	40	98	58	National emergency preparedness and response plans are tested through



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								simulation exercises and drills and revised accordingly
	Output 1.4	Distribution of Relief Items to victims affected by disasters	Number of Victims supported with Relief Items	156,890	145,000	87,557	57,443	
	Output 1.5	Count of person affected by disasters	Number of deaths, missing persons and persons affected by disasters per 100,000 people	682	600	429	252	
<b>National Objective:</b> Sign. reduce all forms of violence & related death rates everywhere. Reduce illicit fin. & arms flows, recover & return stolen assets								
<b>Programme objective:</b> : Reduce the proliferation of small arms and illicit weapons and ammunitions Reduce conflicts and disaster risks and improve emergency management across the country. Create safer communities by containment of fire and reduction of fire-related accidents and deaths.								
<b>Custody of Inmates and Correctional Services-Ghana Prisons Service</b>	<b>Outcome 1 Ensure general safety and security</b>							
	Output 1.1	Payment of prisoner's ration bills	Number of months ration bills paid	14 Months	25 Months	19 Months	6 Months	Thirteen (13) months of 2021 ration outstanding and six (6) months of 2022 ration bills were paid during the period leaving an arrears six (6) months (July-December)
	Output 1.2	Construction of a new Camp Prison at Nsawam	Percentage (%) completed	65%	100%	100%	-	Construction was completed and commissioned within the 4th quarter of 2022
	Output 1.3	Construction of a 800 capacity Remand Prison at Nsawam	Percentage (%) completed	50.50%	70%	53.50%	16.50%	The project is progressing slowly due to budgetary constrains
	Output 1.4	Construction of a new Camp Prison at Pomposo	Percentage (%) completed	42.7%	70%	60%	10%	The project is on-going and expected to be completed in September 2023
	Output 1.5	Increased staff strength	Number of staff recruited	2000	2,000	1000	1,000	1,000 personnel were recruited to augment the staff strength. They have commenced
	Output 1.6	Promotion of staff	Number of staff promoted	1389	5000	2842	2158	A total of 314 Senior Officers and 2,528 Junior Officers were promoted during the period
	Output 1.7	Enhance staff capacity	Number of staff trained	132	1350	274	1076	274 officers were trained in various fields to enhance their performance
	Output 1.8	Inmates Education and Rehabilitation	Number of inmates educated and rehabilitated.	1,985	4,100	2,605	1,495	In all 2,605 inmates were given various forms of training through the support



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
								of some Faith Based Organization (FOB)as follows: <ul style="list-style-type: none"> <li>• NVTI - 1,443</li> <li>• BECE- 692</li> <li>• WASSCE - 400</li> <li>• TERTIARY 70</li> </ul> <b>Total 2,605</b>
	Output 1.9	Construction of a new Camp Prison at Damongo	Percentage (%) completed	50.9%	80%	62.50%	17.5%	The project is progressing steadily and expected to be completed in June 2023
	Output 2.0	Rehabilitation and activation of Biogas Plant	Percentage (%) completed	68%	100%	100%	0	The plant was rehabilitated and connected to the Maximum-Security Prison kitchen for usage.
<b>Programme 1 Objective: Maintaining Law, Order and Crime Prevention</b>								
<b>Sub Programme 1.1 Objective: Maintaining Law and Order</b>								
<b>Maintaining law, order and crime prevention</b>	Output 1.1	Passed out of recruit constables	Number of recruits passed out.	2,012	4,000	4,972	-972	
	Output 1.2	Reviewed Police Training Curricula in collaboration with University of Cape Coast and GIZ	Number of Cadet officers awarded Post Graduate Diploma Certificate	129	350	308	42	
	Output 1.3	Promotional Courses for Personnel	Number of Police Personnel attended promotional Courses and promoted	11,076	15,000	11,931	3,069	
	Output 1.4	Sensitization programme on Gender Base Violence (GBV) related issues by DOVVSU	Number of Sensitization program conducted on radio, TV and communities	59	72	54	18	-
	Output 1.5	Sensitization programs by Community Policing Unit	Number of Sensitization programme	43	60	30	30	-
	Output 1.6	Deployment of additional patrol men for anti-armed robbery and violent crime operations	Number of personnel deployed	3,000	4000	3,700	300	
	Output 1.7	Anti-Terrorism and operations in conflict areas in some regions	Number of Regions	03	10	08	02	
	Output 1.8	Training of MTTD Personnel on road traffic regulations.	Number of MTTD Personnel trained.	335	400	302	98	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.9	Training of National Service Persons by MTTD	Number of Service persons trained under Urban Traffic Management Module	400	200	100	100	
	Output 2.0	Sensitization programme conducted by Anti Human Trafficking Unit	Number of Radio and TV discussions held.	23	25	15	10	
	Output 2.1	Deployment of additional Motorbikes for patrols	Number of Motor Bikes deployed	924	3000	2,500	500	
	Output 2.2	Deployment of Horses from Mounted Squadron for Patrols	Number of Horses deployed	10	27	20	7	
	Output 2.3	Deployment of Dogs from Police Canine(K-9) Unit for Patrols	Number of Dogs deployed	20	46	39	7	
	Output 2.4	Deployment of additional personnel for Visibility patrols	Number of personnel deployed	1,000	2000	1,140	860	
	Output 2.5	Biometric Verification Machine and Mobile Device Software received from Margins ID Groups	Number of Machines Received	0	150	101	49	
	Output 2.6	Commissioning of Ultra – Modern Head office for the Police Professional Standards Bureau (PPSB) Directorate	Number of PPSB Building Commissioned	0	01	01	0	
	Output 2.7	Commissioning of Ultra – Modern Head office for DOVVSU	Number of Buildings for DOVVSU Commissioned	0	01	01	0	
	Output 2.8	Occurrence of Road Accident.	Number of Road crashes reported	15,972		14,960		
	Output 2.9	Road accidents injury	Number of Persons seriously injured in road accidents	15,680		15,690		
	Output 3.0	Road Accidents deaths	Number of lives lost			2,373		
	Output 3.1	Harmonization and Improving Statistics in West Africa Project (HISWAP)	Number of Training and other activities conducted	01	14	08	06	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 3.2	New Outpatients Department Commissioned at Police Hospital	Number of Outpatient Department Commissioned	nil	01	01	nil	
	Output 3.3	Establishment of Special Medical Fund for Police Personnel injured in line of duty	Number of Police personnel benefited from the fund	03	10	06	04	
	Output 3.4	Police Personnel Strength	Number of Police personnel available for the year	40,051	75,000	48,525	26,475	
	Output 3.5	Police – Civilian Ratio	Number of Police Population to Civilian Population	1:769	1:683	1:635	1:48	
	Output 3.6	Creation of New Police Regions	Number of Police Regions created	18	30	25	05	

**Budget Programme Title: Crime Management**

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

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

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

**Sub-Programme Outcome: Ensure general safety and security**

<b>Narcotics and Psychotropic Substances Management Narcotics Control Board</b>	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	796	800	939	139	
	Output 1.2	Drug related cases reported	No. of cases reported	22	15	19	4	
	Output 1.3	Persons arrested	No. of arrests made	33	40	36	(4)	
	Output 1.4	Properties of drug dealers being contested to confiscate	No. of properties being pursued	4	10	9	(1)	
	Output 1.5	Properties of drug dealers confiscated	No. of properties confiscated	0	2	0	(2)	
	Output 1.6	Drug related cases successfully prosecuted	No. of cases successfully prosecuted	0	10	5	(5)	
	Output 1.7	Permits issued to companies importing precursor chemicals	No. of imports permits issued	158	160	140	(20)	
	Output 1.8	New companies dealing in precursor chemicals	No. of new companies registered	12	20	18	(2)	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 2.0	Renewal of registration for precursor chemical companies.	Number of companies that renewed their registration	127	100	134	34	
	Output 2.1	Re-exportation permit issued to precursor chemicals companies.	No. of re-export permit issued.	12	10	16	6	
	Output 2.2	Clearance permits in precursor chemicals companies.	No. of clearance permit issued.	333	225	312	87	
	Output 2.3	Companies visited to carry out site inspections on the use of precursor.	No. of site audit carried out	63	55	43	(12)	
	Output 2.4	Institutions sensitised on the effects of illicit drug use	No. of schools, faith-based Organisations, community-based groups and corporate bodies sensitised	105,545 individuals benefited from the sensitization program through. 286 institutions.	140,376 individuals benefited from the sensitization program through 364 institutions	197,951 individuals benefited from the sensitization program through 735 institutions	57,575 individuals benefited from the sensitization program through 371 institutions.	
	Output 2.5	TV programmes organised to sensitise the public on the effect of illicit drugs	No. of TV programmes organised	32 T.V program was organized within the period.	6 T.V program was organized within the period.	12 T.V program was organized within the period.	6 T.V program was organized within the period.	
	Output 2.6	Radio programmes organised to sensitise the public on the effect of illicit drugs	No. of radio talk shows organised	424 radio talk show was organized for the period	70 radio talk show was organized for the period.	146 radio talk show was organized for the period.	76 radio talk show was organized for the period.	
	Output 2.7	Rehabilitation centres visited to counsel drug related patients	No. of rehabilitation centres visited for counselling.	Rehabilitation Centres-15 Prisons-3 Other Places-	Rehabilitation Centres-28 Prisons – 2 Other Places -	Rehabilitation Centres – 28 Prisons - 2 Other Places -2	Rehabilitation Centres - 0 Prisons -0 Other Places – 1	
		Public Exhibitions conducted	Number of Public Exhibitions conducted	31	25	33	8	
		Training programs organised	Number of training programs conducted	270	450	512	62	
<b>Budget Programme Title: Migration and Refugee Management</b>								
<b>National Objective:</b> Harness the benefits of migration for socioeconomic development, enhance public safety and security, enhance security service delivery and Enhance Ghana's International image and influence								
<b>Programme Objective:</b> Minimize the negative impact and optimize the potential impact of migration for Ghana's Development, to defend against irregular Migration to manage migration in the national interest, ensure the protection of refugees and asylum seekers in Ghana, to strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate, to strengthen the Border Patrol Unit to ensure total border security and curb activities of smugglers and traffickers along the borders.								
Sub Programme Objective: To Minimize the negative impacts and optimize the positive impacts of migration for Ghana's Development To manage Migration in the National Interest								
<b>Sub-Programme</b>								
	<b>Outcome 1: Ensure general safety and security</b>							



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Border Security and Migration Management</b>	Output 1.1	Passenger processing time	Time spent in processing or checking the traveling documents of passengers	1min. 45 sec	1min. 45 sec	1min. 45 sec	Nil	Target achieved
	Output 1.2	The processing period for issuing Work/Residence Permits maintained	Count of working days in processing Work /Residence Permits	10 working days	10 working days	10 working days	Nil	Target achieved
	Output 1.3	Inspection of Hotels, Companies, Mining Sites, Educational Institutions, and other dwelling places intensified	Number of inspections conducted at these respective places	2,000	5,000	7,764	2,764	Target exceeded
	Output 1.4	Percentage reduction of illegal immigrants arrested for immigration offenses	Recorded cases of Illegal immigrants arrested	285.71%	15%	(91.37%)	(76.37%)	Target exceeded by 76.37% reduction in the number of immigrants arrested for immigration offenses
	Output 1.5	Recorded cases of illegal immigrants prosecuted	Count of illegal immigrants prosecuted	64	50	36	14	
	Output 1.6	Issuance of visas	No. of visas issued to qualified applicants	33,421	40,000	85,280	(45,280)	Exceeded the target
	Output 1.7	The capacity of staff built	Number of staff trained annually	1,670	1,500	971	526	Could not meet the target due to inadequate funds
	Output 1.8	Border surveillance intensified	Number of CCTVs installed	9	6	0	6	Target not met due to inadequate fund
	Output 1.9	Staff strength increased	Number of personnel recruited, trained, and deployed	3,044	2,000	2,500	500	Staff strength increased.

**Budget Programme Title: Migration and Refugee Management**

**Programme Objective:** Harness the benefits of migration for socioeconomic development, enhance public safety and security, Enhance security service delivery. Enhance Ghana's International image and influence

**Programme Objective:** To Minimize the negative impacts and optimize the positive impacts of migration for Ghana's Development To manage Migration in the National Interest

Border Security and Migration Management	Output 2.0	Number of days spent in processing Extension Visitors' Permit maintained	No. of days spent in processing extension visitors' permit	5 working days	5 working days	5 working days	-	Number of days maintained
	Output 2.1	Time spent in processing Emergency Entry & Re-Entry Visas for visitors maintained	Emergency/ Re-Entry Visa processing time	2 working days	2 working days	2 working days	-	Processing time maintained





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
<b>Budget Programme Title: Migration and Refugee Management</b>								
National Objective: Sign. reduce all forms of violence & related death rates everywhere								
<b>Programme Objective:</b> Minimize the negative impact and optimize the potential impact of migration for Ghana's Development, to defend against irregular Migration to manage migration in the national interest, ensure the protection of refugees and asylum seekers in Ghana, to strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate, to strengthen the Border Patrol Unit to ensure total border security and curb the activities of smugglers and traffickers along the borders								
<b>Sub Programme Objective:</b> Objective: Grant Refugee Status to individuals seeking asylum in Ghana and seek to the welfare and protection of asylum seekers and refugees.								
Refugee Management- Ghana Refugee Board	<b>Outcome 1: Ensure general safety and security</b>							
	Output 1.1	Receive and register new asylum seeker	Number of new arrivals	1084	1020	1477	(277)	1112 out of these asylum seekers are from Burkina Faso.
	Output 1.2	Conduct RSD Interviews	Number of interviews conducted	323	650	535	115	(408 were exemption application included)
	Output 1.3	Adjudicate appeal case	Number of appeal cases adjudicated		500	306	194	8 cases were granted exemption from cessation.
	Output 1.4	Printing and Issuance of Refugee Passport (CTD)	Number of passport printing and issued to applicants	301	500	405	199	
	Output 1.5	Monitoring Missions	Number of joint monitoring missions to refugees' camp conducted	7	12	5	7	-
	Output 1.6	Organize Sensitization programs for refugees	Number of sensitization Programme organized for refugees	8	10	0	0	Period of cessation implementation for Ivorian refugees.
	Output 1.7	Issuance and renewal of asylum certificate	Number of certificates issued	1430	2000	2446	446	Comprises new certificate issued to new asylum seekers and renewals.
	Output 1.8	Staff development/ Recruitment	Number of staff trained	21	46	35	9	Training sections held on intention survey, exemption and cessation.
Programme Objective: Regulate, control, monitor and supervise the operation of games of chance in the country.								
Sub Programme Objective: Regulate, control, monitor and supervise the operation of games of chance in the country.								
<b>Sub-Programme</b>								
<b>Gaming Regulation</b>	<b>Outcome 1 Ensure general safety and security</b>							
	Output 1.1	Amendment of Gaming Act, 2006 (Act 721)	Passage of new Gaming Act	Gaming Act, 2006 (Act 721)	1	-	1	
	Output 1.2	Legislative Instrument for Gaming Act, 2006 (Act 721)	Passage of Legislative Instrument	0	1	-	1	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.3	Installation of Gaming administration and Monitoring System	Gaming administration and Monitoring System installed	0	1	-	1	
	Output 1.4	Internally Generated Fund	Percentage increase in IGF	61.89%	10%	25%	15%	
	Output 1.5	Bi-weekly monitoring activities	Number of bi-weekly monitoring activities undertaken	127	120	128	8	
	Output 1.6	Operational tours	Number of operational tours undertaken	1	2	1	1	
	Output 1.7	Stakeholder meetings	Number of Stakeholder meeting	3	2	2	0	
	Output 1.8	Sensitization programmes for stakeholders on Anti-Money Laundering (AML) regulations & Suspicious Transaction Reporting (STR)	Number of Sensitization programmes undertaken	3	4	3	(1)	
	Output 2.0	Staff training	Number of staff trained	71	70	70	0	

### Ministry of National Security

#### Budget Programme Title 2: Security Advisory

National Objective: enhance security service delivery

Programme Objective: to provide security intelligence to government and policy makers to formulate strategic and operational decisions to ensure peace and stability of the nation by coordinating the activities of all security agencies.

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

National Security Special Operations	Outcome 1: accurate security pre-emptive measures undertaken							
	Output 1.1	Co-ordinating activities of security agencies	Number of meetings held	80	85	48	(37)	
	Output 1.2	Training of staff	Number of senior staff trained	55	200	201	1	
	Output 1.3	Training of staff	Number of junior staff trained	200	500	79	(421)	Due to lack of funds

#### Budget Programme Title 3: National Security and Safety Management

National Objective: enhance public safety

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

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

National Security Special Operations	Outcome 1 timely intelligence provided							
	Output 1.1	Technical and operational training	Number of officers trained	990	1,850	725	1,125	
	Output 1.2	Security monitoring and investigation	Daily intelligence report submitted	365	365	365	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
	Output 1.3	Provision of intelligence on oil and gas	Number of reports submitted	1200	1300	506	794	
	Output 1.4	Strengthened of sub-regional, regional and global collaboration for peace and security	Number of cooperation, collaborations, peace promotion undertaken	950	850	409	441	
<b>Outcome 2 security intelligence provided</b>								
	Output 2.1	Special Operations, Security Monitoring and Investigation	Daily Intelligence Report Submitted	365	365	365	0	
	Output 2.2	Communication Among Security Agencies	Daily Intelligence Communication Done	365	365	365	0	
	Output 2.3	Maintenance Of Key Installation	Daily Maintenance of Communication Installations Done	365	365	365	0	
<b>Office of the Special Prosecutor</b>								
<b>Budget Programme 2 Title: Anti-Corruption Management</b>								
<b>National Objective: 1. To investigate and prosecute alleged corruption or suspected corruption and corruption related offences.</b>								
<b>2. To recover the recover the proceeds of corruption and corruption-related offences and</b>								
<b>3. Take steps to prevent corruption.</b>								
<b>Programme objective:</b>								
<b>Sub-Programme 2.1:</b>								
<b>Outcome 1:</b>								
	Output 1	Fight against corruption and corruption related offences	Number of cases investigated	142	100	20	80	
	Output 2	Fight against corruption and corruption related offences	Number of corruption cases filed	100	20	7	13	
	Output 3	Fight against corruption and corruption related offences	Number of acquittals	0	0	0	0	
	Output 4	Fight against corruption and corruption related offences	Number of convictions	0	0	0	0	



## Financial Performance

128. For the 2022 fiscal year, an amount of GH¢60,079.75 million, equivalent to 9.8 percent of GDP was approved by Parliament of Ghana for the achievement of planned programmes and projects of Covered Entities. During the mid-year review in July 2022, the original budget was revised downwards by GH¢3,998.14 million or 0.6 percent of GDP by Government and approved by Parliament.
129. Out of the revised Appropriation of GH¢56,081.62 million, a total amount of GH¢51,357.10 million (8.3% of GDP) was released upon request to Covered Entities for the implementation of their programmes and projects. The released amount was below the revised Appropriation by 8.4 percent.
130. The total expenditure (paid and unpaid) incurred by all Covered Entities for the same period amounted to GH¢50,024.88 million which translates into 89.2 percent of the revised Appropriation and 8.1 percent of GDP.
131. Total Payments made were GH¢50,232.80 million (8.2% of GDP) representing 97.8 percent of the amount released to Covered Entities and 89.6 percent of the revised Appropriation as shown in Table 7 (refer to Appendix 1 for details).
132. During the year, an amount of GH¢2,820.91 million (0.5% of GDP) was reallocated and released from contingency and other centralized votes to Covered Entities to meet other obligations of Government and unforeseen expenditures.
133. Expenditures and payments from the reallocated amount totalled GH¢2,507.65 million (0.4% of GDP) and GH¢2,457.04 million (0.4% of GDP) respectively as shown in Table 8 below (refer to Appendix 2).



**Table 7: Summary of 2022 Financial Performance by Economic Classification<sup>4</sup>**

Sn.	Expenditure Item	2022 Approved Budget/Appropriation	2022 Revised Budget/Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for 2023
<b>1</b>	<b>Wages &amp; Salaries</b>	<b>31,662,274,732.00</b>	<b>31,424,219,293.74</b>	<b>35,477,316,436.62</b>	<b>35,594,962,864.95</b>	<b>35,579,733,307.78</b>	<b>37,345,531,300.60</b>
	<i>o/w</i> GoG	30,801,948,978.00	30,563,893,539.74	34,743,269,906.58	34,863,439,025.68	34,848,209,468.51	36,158,574,774.33
	IGF	860,325,754.00	860,325,754.00	734,046,530.04	731,523,839.27	731,523,839.27	1,186,956,526.27
<b>2</b>	<b>Use of Goods and Services</b>	<b>13,844,532,695.00</b>	<b>11,883,248,728.13</b>	<b>9,163,499,817.19</b>	<b>8,591,080,334.08</b>	<b>8,460,560,320.84</b>	<b>14,930,497,917.64</b>
	<i>o/w</i> GoG	6,508,709,143.00	3,628,200,927.37	3,533,334,393.54	3,287,129,225.43	3,092,846,026.05	3,696,300,837.78
	ABFA	946,613,000.00	1,865,837,249.00	162,971,970.00	162,851,970.00	162,851,970.00	2,706,872,510.17
	IGF	5,469,219,552.00	5,469,219,551.76	4,264,108,128.45	3,960,716,929.47	4,001,573,663.74	5,669,536,962.69
	DP Funds	919,991,000.00	919,991,000.00	1,203,085,325.20	1,180,382,209.18	1,203,288,661.05	2,857,787,607.00
<b>3</b>	<b>Capital Expenditure</b>	<b>14,572,945,694.00</b>	<b>12,774,145,408.48</b>	<b>6,716,281,666.97</b>	<b>5,838,839,885.87</b>	<b>6,192,505,119.12</b>	<b>12,699,273,226.51</b>
	<i>o/w</i> GoG	4,091,869,000.00	730,387,390.89	665,361,445.29	536,337,288.45	445,484,014.90	1,795,661,107.37
	ABFA	1,609,242,000.00	3,171,923,324.00	1,523,557,061.26	1,092,741,313.70	1,108,571,662.18	3,557,762,590.00
	IGF	1,806,160,694.00	1,806,160,693.59	1,086,002,054.80	937,935,844.86	906,724,099.65	1,793,551,521.14
	DP Funds	7,065,674,000.00	7,065,674,000.00	3,441,361,105.62	3,271,825,438.86	3,731,725,342.39	5,552,298,008.00
	<b>Total</b>	<b>60,079,753,121.00</b>	<b>56,081,613,430.35</b>	<b>51,357,097,920.78</b>	<b>50,024,883,084.90</b>	<b>50,232,798,747.74</b>	<b>64,975,302,444.75</b>

<sup>4</sup> The table excludes information from Parliament of Ghana and Judicial Service.



**Table 8: Summary of 2022 Reallocations to Covered Entities**

Sn.	Expenditure Item	Amount Reallocated	Amount Released	Actual Expenditure	Actual Payments
<b>1</b>	<b>Wages &amp; Salaries</b>	<b>532,923,491.81</b>	<b>532,923,491.81</b>	<b>495,226,692.27</b>	<b>495,226,692.27</b>
	<i>o/w</i> GoG	532,923,491.81	532,923,491.81	495,226,692.27	495,226,692.27
	IGF	-	-	-	-
<b>2</b>	<b>Use of Goods and Services</b>	<b>1,995,705,968.19</b>	<b>1,995,705,968.19</b>	<b>1,723,667,189.88</b>	<b>1,688,961,825.05</b>
	<i>o/w</i> GoG	1,995,705,968.19	1,995,705,968.19	1,723,667,189.88	1,688,961,825.05
	ABFA	-	-	-	-
	IGF	-	-	-	-
	DP Funds	-	-	-	-
<b>3</b>	<b>Capital Expenditure</b>	<b>292,285,222.27</b>	<b>292,285,222.27</b>	<b>288,752,305.31</b>	<b>272,853,842.82</b>
	<i>o/w</i> GoG	292,285,222.27	292,285,222.27	288,752,305.31	272,853,842.82
	ABFA	-	-	-	-
	IGF	-	-	-	-
	DP Funds	-	-	-	-
	<b>Total</b>	<b>2,820,914,682.27</b>	<b>2,820,914,682.27</b>	<b>2,507,646,187.46</b>	<b>2,457,042,360.14</b>



## Section Five: On-Going Projects

134. This section introduces a summarised information on the general operations and projects undertaken by Covered Entities<sup>5</sup> within their mandates covering all regions in Ghana. The general data on the programme and projects is centred on the sectoral classification of the Covered Entities. The summary data indicate that 2,084 projects were reported to be under various stages of completion in the five sectors of the economy with an initial contract sum of GH¢37,955.30 million.
135. The revised total contract sum amounted GH¢39,199.51 million exceeding the initial contract sum by GH¢1.24 billion, representing 3.3 percent. The upward revision was occasioned by price and exchange rate fluctuations and changes in scope of contracts.
136. Total cumulative payment amounted to GH¢21,171.97 million (representing 55.8 percent of the total revised contract sum) as at end-December 2022, indicating a balance on the contract sum of GH¢18,027.55 million of the on-going projects.
137. For the overall standing of the number of contracts undertaken in the five broad sectors, the administrative sector 1,677 projects (80.5%), economic sector 69 projects (3.3%), infrastructure sector 70 projects (3.4%), social sector had 49 projects (2.4%), and public safety had 219 projects (10.5%).
138. Summary of the projects by the five sectors is shown in Table 9 with details by Covered Entities attached as Appendix 3.

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

Sn	MDA	Number of Project	Contract Sum	Variations in Contract sum	Total Revised Contract Sum	Actual Payments to date	Balance
1	Administration	1,677	2,039,555,230	238,265,282	2,277,820,513	408,717,743	1,869,102,770
2	Economic	69	9,648,029,032	133,382,179	9,781,411,211	5,948,573,766	3,832,837,445
3	Infrastructure	70	20,258,236,879	584,086,768	20,842,323,647	12,165,725,448	8,676,598,199
4	Social	49	1,166,115,456	453,455	1,166,568,911	443,721,965	722,846,946
5	Public Safety	219	4,843,360,157	265,723,520	5,131,390,417	2,205,227,374	2,926,163,043
	<b>Total</b>	<b>2,084</b>	<b>37,955,296,754</b>	<b>1,221,911,204</b>	<b>39,199,514,698</b>	<b>21,171,966,296</b>	<b>18,027,548,402</b>

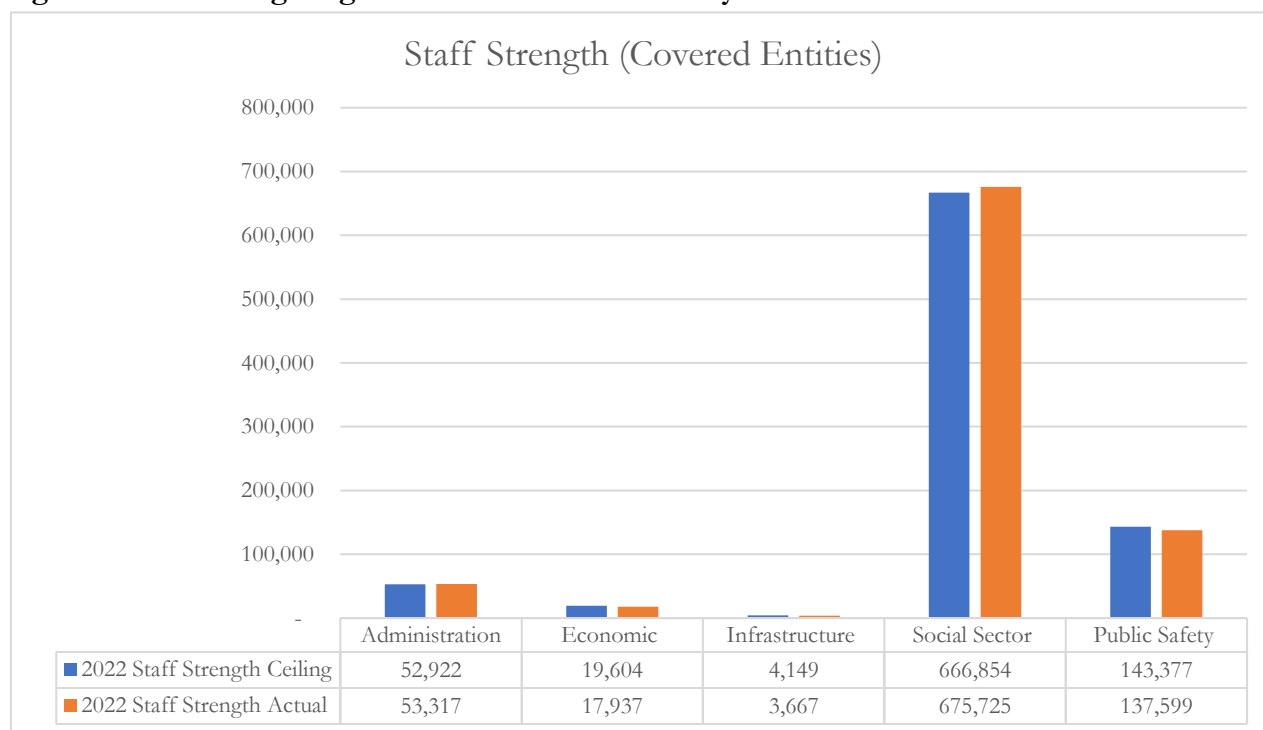
<sup>5</sup> This section excludes ongoing projects being executed by Ministry of Education and Ministry of Roads and Highways



## Section Six: Staff Strength of Covered Entities

139. This section undertakes a comparative analysis of the establishment ceiling provided in the 2022 Budget Statement for all Covered Entities vis-à-vis the actual staff strength as at end-December 2022. Staff strength was 888,245, exceeding the establishment ceiling of 886,906 by 0.2 percent. The sectoral breakdown is depicted in Figure 5.

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



140. Total financial clearance granted to the various Covered Entities summed up to 39,471 categories of staff, of which 26,311 (66.7%) was granted to the Social Sector; 8,581 (21.7%) to Public Safety Sector; 3,212 (8.1%) to Administration Sector; 960 (2.4%) to Economic Sector; and 407 (1.0%) to Infrastructure Sector.

141. The staff strength for Covered Entities under the Administration Sector exceeding the ceiling by 395 for the period under review.

142. All the Covered Entities under the Economic sector recorded a variance of 1,667 (17,937 compared to the ceiling of 19,604) in the staff strength levels for the year under review.

143. Under the Infrastructure sector, all Covered Entities also recorded a shortfall of 482 in the staff strength levels (3,667 compared to the ceiling of 4,149) for the period.

144. Under the Social Sector, staff strength was 675,725, exceeding the ceiling of 666,854 for the period under review.

145. The Public Safety Sector also recorded a staff strength of 137,599 which was below the ceiling by 4.0 percent.





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

146. As at end 2022, five covered entities indicated in their Budget Performance Report as having issues to address in relation to the Auditor General's report. They have also indicated to have carried out the recommendations by the Public Accounts Committee (PAC) of Parliament. These covered entities are: Ministry of Food and Agriculture, Ministry of Interior, Ministry of Foreign Affairs and Regional Integration, Ministry of Gender, Children and Social Protection, and Ministry of Health.

147. Table 10 shows the recommendation by PAC and the actions taken by the respective Covered Entities.

**Table 10: Audit Recommendation and Actions by Covered Entities**

Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
<b>Ministry of Food and Agriculture</b>			
1	Un-deducted and un-remitted Taxes – GH¢9,935.00	i) GH¢7,181.76 per the report relates to the Ministry of Fisheries and Aquaculture Development and ii) The remaining amount of GH¢2,752.86 relates to LGS.	
2	Unsupported payments - GH¢576,727.00	i) MoFA is only accountable for <b>GH¢50,030</b> out of the total of <b>GH¢579,727.00</b> ; ii) An amount of GH¢14,660.20 relates to LGS; iii) GH¢422,736.58 per the report relates to Fisheries Commission; iv) GH¢89,300.00 relates to Ministry of Fisheries and Aquaculture Development.	With the exception of a PV amounting to GH¢6,000, all others were obtained and verified by Auditor General. The outstanding PV will be submitted as soon as it is available.
3	<b>Unrecovered staff advances - GH¢256,688.00:</b> i) Our scrutiny reveals that MOFA is accountable for only GH¢111,266.73 out of the total of GH¢256,688.00; ii) The amount relates to Veterinary Services Directorate of MOFA; iii) We respectfully recommend that the relevant Ministry of Fisheries and Aquaculture Development be held accountable for the remaining amount.	i) Per paragraph 455 of the Auditor- General's report. The salary advances were granted by the Fisheries Commission. ii) As it stands now MoFA is yet to appreciate how much was advance, to which officers, and how much so far been recovered. Since all these information is with Fisheries Commission.	
4	Payment of Unearned salaries totaling - GH¢64,052:	i) MoFA is only accountable for <b>GH¢1,877.00</b> out of the total of <b>GH¢ 64,052</b> . This relates to one retired officer at Amrahia Farms (Ms. Esther Nana Agyapong) for the month of October 2019. ii) The remaining amount relates to LGS	Amount paid into GOG suspense Account as per CAGD letter dated 15 <sup>th</sup> Dec. 2022
5	Uncompetitive procurement of goods and services - GH¢266,020:	The issues are not applicable to MOFA but relates to Local Government Service (LGS)	
6	<b>Unaccounted Revenue GHC40,000.</b> Dr. Darlington Owusu and Director VSD to account for some collection at Kotoka International Airport	MoFA has taken step to ensure that the unaccounted revenue has been recovered from Dr. Darlington Owusu and paid into Consolidated Fund.	A copies of GCB payment slips are available.
7	Outstanding Indebtedness of Tetmen Company GH¢123,177.00:	i) The DCS wrote to the Managing Director of Tetmen Company Limited on 6 <sup>th</sup> May, 2022, giving him a deadline to pay all the outstanding debt i.e., GH¢123,177.00 but had no response from the Managing Director. ii) Again on 22nd August, 2022, the Managing Director of Tetmen Company Limited was invited to a meeting on 29th August, 2022 to but he failed to honor the invitation.	A copy of letter requesting for final payments is attached. Invitation letter dated 22nd August, 2022 and enclosed



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
8	Missing Fertilizer not accounted for (4,908 bags) (Sunyani West Agricultural Development Unit) - GH¢652,204:	The officers were unable to refund the said amount. The case against Gilbert Sonkpi and four other officers is currently in court. The case is titled the Republic vs. Gilbert Sonkpi and four others.	
9	<b>Failure to recover cost of Farm inputs from Beneficiaries (Sunyani West Agricultural Development Unit) - GH¢426,887.00</b> This relates to loans on subsidized inputs supplied to farmers in the MMDAS	i) The farm inputs were supplied to the District Assemblies. The District Assemblies as covered entities took steps to distribute to beneficiary farmers. ii) In line with the Auditor General's recommendation the Sunyani West District Assembly has been written to ensure a recovery. iii) A new system for distribution of subsidized inputs under the PFJ was introduced in 2018 to prevent the recurrence of such recovery issues.	
10	<b>Misapplication of Funds - GHC17,000:</b> Principal and Accountant of Asuansi Farm to refund a research fund used for another activity.	The funds were borrowed in anticipation of GoG Releases. The amount has been refunded.	Letter from Asuansi Farm instituted and Bank Statement.
11	<b>Failure to collect Outstanding amount for sale of farm inputs under the Planting for Food and Jobs (Assin South District) - GH¢65,709:</b> District Director and Crop Services Directorate are step up efforts to recover the outstanding debt from some 342 farmers. This relates to loans on subsidized inputs supplied to farmers in the MMDAS	i) The farm inputs were supplied to the District Assemblies. The District Assemblies as covered entities took steps to distribute to beneficiary farmers. ii) In line with the Auditor General's recommendation the Assin South District Assembly has been written to ensure a recovery. iii.) A new system for distribution of subsidized inputs under the PFJ was introduced in 2018 to prevent the recurrence of such recovery issues.	
<b>Ministry of Interior</b>			
1	<b>Variation in Permit Fees without Parliamentary Approval - GH¢1,532,624.00:</b> We noted that three Companies were charged 5 per cent as permit fees on importation of explosives instead of the stipulated 7 per cent without Parliamentary approval resulting in a loss of GH¢1,532,624.42. <b>*AEL Mining Services - GH¢1,289,765.85</b> <b>*Maxam Ghana Services - GH¢66,526.11</b> <b>Orica Ghana Services - GH¢176,332.47</b>	We recommended that the Chief Director should recover from the affected Companies the loss of GH¢1,532,624.42.	Management wrote to the Auditor-General in a letter dated 27 <sup>th</sup> June 2022 with reference No. <b>SCR/TB21/186/01</b> requesting for the breakdown of the permit fees attributable to each of the three firms cited. The Auditor-General responded through a letter dated 28 <sup>th</sup> October 2022 with reference No. <b>CGAD/POL 178/VOL2/68</b> providing the breakdown. See <b>Appendix "A1"</b> . Management on the basis of the breakdown, tasked the Internal Audit Unit to independently confirm the amounts attributed to each of the three firms with their records on file. Subsequently, Management wrote to Orica Ghana Limited and Maxam Ghana Limited to settle their indebtedness after the independent analysis confirmed the amounts raised against them. In the specific instance of AECI Mining Services, the Ministry is reconciling the records with their representatives to establish their obligations and agree to a payment plan just as in previous circumstances.
2	<b>TEMA (ref 638-639) Payment of unearned salary - GH¢40,998.00.</b> Contrary to Regulation 92 of the Public Financial Management Regulations, 2019 (L.I. 2378), our review of the Electronic Salary Payment Voucher (ESPV) disclosed that three officers	We recommended that the Commander should immediately recover the unearned salary from the three staff, failing which the amount should be recovered from the Commander and the Validators.	(1) <b>Frank Anane</b> ▪The amount owed by Frank Anane in respect of unearned salary has been fully recovered ▪The amount was deducted from his gratuity by the Pensions Unit of the Controller and Accountant General's Department before payment was effected. ▪ An amount of GHC 35,026 94 was deducted from his gratuity.



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
	were paid a total unearned salary of GH¢40,997.80		<p><b>(2) Jeffrey Ahlijah</b></p> <ul style="list-style-type: none"> <li>▪ The retirement age was mistakenly captured by the Ghana Audit Service as May 2019 instead of July 2019.</li> <li>▪ His Date of birth as captured by the notice of retirement letter and the report from Government of Ghana Biometric registration indicates 23rd July 1959.</li> <li>▪ This is his correct date of birth</li> <li>▪ The amount paid to him in respect of salary in June and July 2019 were due him and not unearned as indicated.</li> </ul> <p><b>(3) Biwin Janet Ntibi.</b> An amount of GH¢2,360.40 owed in respect of unearned salary has been fully recovered and paid into GOG Salary recovery account - Ghana Commercial Bank, Account Number 108119000014.</p>
3	<p><b>ASHANTI REGION KONONGO (ref 640-642) Unpresented payment vouchers – GH¢5,814.00</b> Regulation 82 of the Public Financial Management Regulations, 2019 (L.I. 2378) states ‘that a payment by a covered entity shall be accompanied with a payment voucher authorized by the Head of accounts, and which is approved by the Principal Spending Officer.’ We noted during our audit of the Ghana Immigration Service, Konongo, that the District Commander, ASI Takyi Mensah Aborampah, authorized and made payment amounting to GH¢5,814.00 for office stationery, contract charges, electricity and transportation without raising payment vouchers to support the payments.</p>	We recommended that the amount should be recovered from the District Commander, ASI. Takyi Mensah Aborampah and the Accountant.	<ul style="list-style-type: none"> <li>▪ Evidence was provided by the commander to show that the transactions were all legitimate as they were incurred for the service.</li> <li>▪ Payment vouchers have been raised with supporting documents.</li> <li>▪ These documents have been submitted to the Ghana Audit Service for verification.</li> <li>▪ The documents have been duly cleared by the Ghana Audit Service.</li> <li>▪ The District Commander has been taken through the process of preparing petty cash voucher and has been directed to use the Petty Cash Voucher for all payments. Ghana Audit Service (Ashanti Region) and Ghana Immigration Service (internal Audit unit) have verified and authenticated the transactions.</li> </ul>
4	<p><b>Indebtedness of NHIA to the Police Hospital (Ref. 622–624) – GH¢ 1,748,458.00.</b> Regulation 38 of the National Health Insurance Regulations requires that a claim or payment of health service submitted to the scheme be paid within four weeks after receipts of claims from the health care facility unless there is a legal impediment. We noted that National Health Insurance Authority owed Ghana Police Hospital a total amount of GH¢1,748,458.16 as at December, 2019.</p>	We recommend that the Divisional Commander should ensure that subsequent fuel purchases are recorded in the appropriate vehicle logbooks to account for their usage.	As at the end of 2020, the NHIA had settled the arrears for 2019 except for August 2019, in the amount of GHC 150,480.80. This was settled in June 2022.
5	<p><b>Expired Drugs: Police Hospital (Ref. 625-627) - GH¢45,438.00.</b> Section 52 of the Public Financial Management Act, 2016 (Act 921) requires that a principal spending officer of a covered entity, state-owned enterprise or public corporation to be responsible for the assets of the institution under the care of the Principal Spending Officer and shall ensure that proper control systems exist for the custody and management of the assets. On the contrary, we noted during the audit that drugs worth GH¢45,437.50 purchased for the Police</p>	We recommend the Head of the Police Hospital should take the necessary steps to dispose of the expired drugs to prevent from being issued to patients. Further, we urge the Head to ensure that the right quantities of drugs are purchased.	On the 14th of May 2020, all the expired drugs were disposed of by the Public Health Unit at the hospital under the supervision of the Internal Auditor. Ref. Report on the Destruction.



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
	Hospital Medical stores were expired. The expiry period ranged between June 2018 and December 2019.		
6	<b>Failure to deduct Withholding Tax- Command &amp; Staff College Winneba (Ref. 628-629) - GH¢826.00.</b> Contrary to Section 116 of the Income Tax Act, 2015 (Act 896) we noted the Paymaster made payments totaling GH¢21,994.00 for various supplies and services but failed to withhold amounting to GH¢825.90 on the gross amounts.	We recommend that the Paymaster should pay the Tax amount to GRA and recover the amount from the supplier.	The expenditure in question was on behalf of the World Bank Ghana Country office. It was explained to the Auditors that the Fund and the expenditure were not subject to withholding Tax. Subsequently, the query was acquitted by the auditors.
7	<b>Unaccounted exhibits- US\$8,100 (GH¢47,223.00) and CFA 40,000 (GH¢12,440.00).</b> Our review of the Lost, Stolen, and Recovered Properties register of the Divisional CID, Tarkwa, disclosed that cash exhibits of US\$8,100 and CFA40,000 were retrieved from suspects in 2016 in the case of the Republic versus Nana Akapko and three (3) others were not available for audit verification.	We recommended to the Divisional CID in charge to immediately produce the exhibit for our inspection, failing which the total sum should be recovered from him and disciplinary action also taken against him.	The exhibits said to be unaccounted for were fake currencies retrieved by the Tarkwa Divisional CID in the case of <b>The Republic Vs. Nana Akapko and three others</b> . As part of the investigations to determine the genuineness or otherwise of the currencies, the exhibit was sent to the CID Headquarters Accra for onward transmission to Interpol Office for examination and report. The suspected fake CFA Francs was later determined to be 190,000.00 and not 40,000.00 as quoted by the auditors. This was sent to the Central Laboratory Directorate of the National Police of Cote' d'Ivoire for examination and was confirmed to be fake. The suspected fake US dollars were also sent to the Embassy of the United States of America for onward transfer to the United States Secret Service for examination and confirmation. A reminder letter was sent to the embassy in July 2022. We are yet to receive their response.
8	<b>Unaccounted Fuel (Ref.632-633) - GH¢81,844.00.</b> Contrary to Section 7 of the Public Financial Management Act, 2016 (Act 921), we noted that out of the total fuel allocation of GH¢90,000.00 to the Division for the period January 2019 to June 2020, only GH¢8,155.57 worth of fuel was recorded in the vehicle logbooks leaving a difference of GH¢81,844.43 to be accounted for.	We recommend that the Divisional Commander should ensure that subsequent fuel purchases are recorded in the appropriate vehicle logbooks to account for their usage.	After the report, the Divisional Commander called all the District Commanders and drew their attention to the anomaly and asked them to supervise the Service Drivers to ensure that fuel issued to them are recorded in the logbooks to account for their usage. Attached photocopies of the various logbooks from January 2020 shows that the Drivers are complying accordingly.
9	Missing <b>AK 47 rifles and ammunitions (Ref. 632-637).</b> Our inspection at the Armoury of the Tamale Station revealed that five AK 47 rifles and 100 rounds of ammunition could not be accounted for. These arms and ammunitions issued out to officers for Operation Calm life duties had not been returned.	We recommend that the Regional Police Administration should urgently carry out a thorough investigation and mete out sanctions where appropriate.	<b>1. Rifle No. 155590 with 20 rounds of ammunitions.</b> On 21//07/2020 at about 0130 hours, No. 40540 G/Sgt. Francis Benifo was in-charge two men detailed for Operation Calm Life Snap Check duty on the Tamale -Nyankpala Road. Whilst, at the duty point five armed men attacked them and exchanged gunfire with them. In the process G/Sgt. Francis Benifo was hit and the rifle together with 20 rounds of ammunition was taken by the armed men. The subject sustained wounds and was rushed to Tamale Teaching Hospital for treatment. No arrest has been made and the rifle has not been retrieved.
	There was also no available information as to the whereabouts of these rifles. The Armorer said management had referred the case to the Regional Criminal Investigations Department (RCID) for investigation. However, as at the time of audit in August 2020, the RCID could not provide the audit team with the status of the investigation being		<b>2. Rifle Nos. AZ 6639 and 172280 with 40 rounds of ammunition.</b> On 30/7/19 at about 2245 hours, No. 5472 PW/CPL. Agatha Nana Nabin, No. 8509 PW/L/CPL. Josephine Awo Atoproke and No. 45799 G/Const. Richmond Sam were detailed for Operation Calm Life Snap Check duty on the Tamale-Kumbungu Road. Whilst on duty a salon car was signaled to stop on approaching the checkpoint.



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
	carried out to ensure the successful retrieval of the rifles.		
			Four men dressed in military camouflage uniforms wearing face masks got down from the salon car and shot PW/Cpl. Agatha Nana Nabin killing her instantly. The alleged armed men made away with Rifle No. AZ 6639 and Rifle No. 172280 together with the 20 rounds of ammunition assigned to each of the two weapons in the charge of the deceased and PW/L/Cpl. Josephine Awo Atoproke. Six suspects have been arrested in connection with the case and the matter is before the Tamale District Court. All the suspects have been reminded into Prison custody. The rifles have not been retrieved.
			<b>3. Rifle Nos. 405189 and 156214 with 40 rounds of ammunition.</b> On 04/2/19 at about 0130 hours, No. 53275 G/Const Amos Maduku and No. 9532 Pw/Const. Brigitte Detornu who was detailed at Kakpayili in Tamale for Operation Calm Life duty. Whilst on duty they were attacked by four men in an unregistered Toyota Corolla. The men opened fire at them and seized two AK 47 assault rifles, No. 405189 and No. 156214 with 20 rounds of ammunition each. No arrest has been made and the rifle has not been retrieved. The two personnel were trailed by Police Service Enquiry and were awarded with "Warning Letters." Refer to Exhibit "E"
			(1) Ghana National Fire Service- Headquarters GH¢3,368.40. GOI Helen Emefa Ayitey died on the 15th August, 2019. Efforts to delete her from the payroll for the month of August, 2019 was not successful hence the amount unearned. The Chief Fire Officer through a letter with reference No. FS.3/12/6155TJ/1 wrote to the Chief Treasury Officer of the Controller and Accountant General's Department to recover the amount unearned from her Death Benefits. The Chief Treasury Officer duly effected the recovery as evidenced by the deduction on her.
10	Payment of unearned salaries - GH¢42,054.00. Contrary to Regulation 92 of the Public Financial Management Regulations, 2019, our review of the Electronic Salary Payment Voucher (ESPV) disclosed that unearned salaries totaling GH¢42,054.35 was paid to six officers by two units.	We recommended that the Commanders of the two Regions should immediately recover the salaries from their staff, failing which the amount should be recovered from the Commanders and Validators.	<b>(2) Ghana National Fire Service- Anyinam GH¢38,685.95.</b> The amount was duly earned by the Officers named in the Auditor General's Report for 2020. The Officers concerned were drawn from other Fire Stations to operationalize the then Bunso Fire Post into full functioning Fire Station in 2019 as a strategic support for the Suhum and Anyinam Fire Stations. At the time of the audit exercise, Bunso Fire Station had no Management Unit so all personnel transferred from other District Fire Stations remained on their old Management Units hence the lapse. Now, Bunso Fire Station has its own Management Unit and eleven (11) personnel have been duly transferred onto its Management Units.





Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
	<p>Unearned salaries – GH¢49,180.00. Contrary to Regulation 92 of the Public Financial Management Regulations, 2019 (L.I. 2378), our review of the payroll of National Disaster Management Organisation disclosed that management of five Offices failed to take necessary steps to ensure that the names of seven separated staff had been promptly taken off the payroll thus resulting in the payment of unearned salaries of GH¢49,180.00.</p>	<p>We recommended that the Heads of the Offices should immediately recover the unearned salaries from their staff, failing which the amount should be recovered from the Heads and the Validators.</p>	<p>We acknowledge the observations raised in respect of the unearned salaries totaling <b>GH¢49,180.47</b> paid to seven (7) separated staff of NADMO in the 2020 Auditor General's Report. However, we wish to provide some clarifications and responses on the observations made by the Auditor General in the Management Letter.</p> <p><b>a) Overstatement of Amounts and the Number of Months Paid</b> The number of months and the amounts paid as attributed to some of the separated staff were overstated and these have been confirmed by the Payroll Division of the Controller and Accountant General's Department (CAGD). This resulted in the overstatement of the total unearned salaries paid to the seven (7) separated staff by Gh¢11,399.25. Therefore, the total actual unearned salaries paid to the seven (7) separated staff is Gh¢37,781.22.</p> <p><b>b) Out of the total unearned salaries of Ghc37,781.22,</b> a total amount of Gh¢6,081.07 has so far been recovered leaving a balance of GH¢31,700.15. (Refer to Appendix – 2a for a detailed schedule on the recoveries made and copies of receipts obtained from the Controller of Accountant General's Dept. for the payments made into the Salaries and Wages Suspense Account).</p> <p><b>c) Recovery of Remaining Balance</b></p> <p><b>i. Cleopatra Saa Quarmyne – Ghc2,996.22.</b> An amount of Gh¢850.00 has been recovered leaving a balance of Gh¢2,146.22. A report has been made to the Kotobabi Police and they are pursuing the recovery</p> <p><b>ii. Bandoh Emmanuel (Late) – GH¢1,467.94.</b> Ecobank, Tudu Branch, the bankers of the late Bandoh Emmanuel have confirmed that the unearned salary was returned to chest in March 2021.</p> <p><b>iii. Leodobil Patricia, Okyere Dennis and Boakye Patrick – Ghc29,228.79.</b> The three (3) separated staff who we suspect are leaving outside Ghana have been referred to the Criminal Investigations Department of the Ghana Police Service to assist in the recovery of the unearned salaries paid to them. We have accordingly updated the District Auditors on this. A follow up at the Police CID headquarters indicates that some progress have been made in terms of recoveries and we have gone through the formal protocols for an updated report on the progress made.</p>
	<p><b><u>NADMO – NKONYA</u></b> Unaccounted imprest - GH¢9,530.00. In contravention to Regulation 102 of the Public Financial Management Regulations, 2019 (L.I. 2378), we noted during the review of imprest records that, out of a total amount of GH¢11,600.00 granted to the District Coordinator, Mr. Henry Danso between June 2019 and August 2019,</p>	<p>We recommended that the outstanding amount should be recovered from the District Coordinator, failing which the amount should be treated as an advance to him and recovered from his emoluments</p>	<p>The outstanding imprest of Ghc9,530.00 has been fully retired, verified and cleared by the District Auditors. Refer to Appendix – 4 for a copy of the clearance.</p>



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
	only GHe2,070.00 was accounted for leaving a difference of GHe9,530.00 outstanding.		
	<b>NADMO – Manso Amenfi</b> Missing motor bike – M-20-GV 489 649. Contrary to Section 52 of the Public Financial Management Act, 2016 (Act 921) we noted from our physical inspection of Assets of the Office that, the only Dihao Motorbike with Registration No. M-20-GV 489 and chassis No. LXPK36B8KA500494 allocated to the Manso Amenfi NADMO Office in March 2020 was missing. In view of the fact that Mr. Jude Kansah, Assistant Chief Disaster Control Officer, who was allocated the Motorbike could not provide any tangible reason for the loss of the bike and the absence of a Police report.	We recommended that the current cost of the missing motor bike should be recovered from Mr. Jude Kansah.	The motor bike has been replaced by Mr. Jude Kansah, Assistant Chief Disaster Control Officer We have accordingly updated the District Auditor on this.
<b>Ministry of Foreign Affairs</b>			
1	Undue delay in execution of Adu Lodge Project	The Project has been handed over to the Ministry	
2	Indebtedness by Ministry of Youth and Sports	The Ministry is in discussion with the Ministry of Youth and Sports	
3	Consular fees by Honorary Consuls	Ministry is working with relevant stakeholders to resolve the matter	
4	Unapproved expenditure on Ghana Day Celebration	Issue has been handed by the Ministry	
5	Unapproved medical expenses	Issue has been resolved by the Ministry	
6	Revenue not accounted for	The Ministry has taken step to retrieve the revenues	
<b>Ministry of Gender</b>			
	We recommended to the Director of the LEAP Secretariat to recover the tax amounts from the affected officers and pay same to GRA failing which the amount should be recovered from the Director	The LEAP Management Secretariat has paid an amount of <b>GHe21,556.25</b> as withholding tax to GRA.	A copy of the receipt is available for verification.
	We recommended that the Home Manageress and the Head of HR at Department of Social Welfare, Head Office should take immediate steps to recover the unearned salaries from the separated staff, failing which the officer who validated and approved the unearned salaries should refund the amount	Ms. Jemima Azomvan Seidu and Ms. Rose Addo have refunded an amount of <b>GHe11,000.00</b> and <b>GHe 4,000.00</b> respectively to the Bank of Ghana suspense account number 1018131479077 on 04/05/2022 and 09/07/2021 leaving <b>GHe19,439.27</b> to be refunded by Ms. Jemima Azomvan Seidu and <b>GHe12,444.80</b> to be refunded by Ms. Rose Addo. Since the last payments made by these two former officers, Management of the Department have been finding it difficult establishing contact with them as they are both outside the country.	Copies of the deposit slips and the letters written are available on file for the Committee's review.



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
		Management has written letters to the Hon. Minister for Foreign Affairs, the Criminal Investigations Department of the Ghana (CID) Police Service, and the Economic and Organized Crime Office (EOCO) for assistance in getting the officers to refund the unearned salaries. In addition, similar letters have been written to Hedge Pensions and SSNIT for any benefits due them to be used to defray their debt. Salary Validation has been decentralized is currently done at the Osu Children's home.	
	Our review showed that two parcels of land situated at Tesano and Nima in Accra were reportedly bequeathed to the Home since 2014, however the lands are yet to be claimed by the Home	We recommended that the Director at the Department of Social Welfare should immediately follow up to secure these properties for the Osu Children's Home to avoid losing them	Information about the bequeathing of the land at Nima was through a whistle blower, who has since not come forward with documented evidence to that effect. Efforts to locate same has proved futile.  The Department has erected a signpost indicating ownership of land while efforts are underway to acquire the documents for the land.
	We recommended that for failing to provide the above documents, the Ashanti Regional Coordinator of the GSFP should replace the vehicle without delay	The issue was reported to the Ghana Police Service for investigations. A report from the Ghana Police Service dated July 24, 2019 indicates that, the case involving the missing vehicle is still under investigations whilst strenuous efforts are being taken to get suspected robbers arrested.	A copy of the Police report and a letter from the Insurance company is available for verification. Copy of the insurance claim letter is available.
<b>Ministry of Health</b>			
<b>Ghana Health Service -Headquarters Greater Accra</b>			
1	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢25,302.48</b> to GRA for failing to remit the taxes from individuals and suppliers and recover the tax paid where applicable.	The total amount, GH¢25,302.48 was fully remitted to GRA. Receipts issued by the GRA to acknowledge receipt of the taxes paid were made available to the auditors for verification. The following are the receipts paid in bulk which included the outstanding taxes captured by the auditor: 1. KIN/291914/2020/0000 32649 (17/11/2020) 2. KIN/291914/2020/0000 35872 (17/11/2020) 3. KIN/291914/2020/0000 32669 (11/11/2020) 4. BoG Statement (A/C 1018631528171) for February, 2022 5. BoG Statement (A/C 1018631528171) for February, 2022 6. Bank Statement (A/C 1441000851450) for February, 2022 7. Bank Reconciliation Statement (February, 2019) 8. CBG Statement (A/C 0272018100002) for July, 2022 – GH¢2,690.00. The auditors verified the receipts and were satisfied.	Recommendation Implemented
<b>Prampram Polyclinic Greater Accra</b>			
2	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢1,193.80</b> to GRA for failing to remit the taxes from individuals and suppliers and recover the tax paid where applicable.	Checks from the management letter showed the total amount not remitted was <b>GH¢1,126.53</b> instead of <b>GH¢1,193.80</b> . Receipt no. ASH/273099/2020/75440 – GH¢105.00 Receipt no. ASH/247226/2019/13258 - GH¢700.87 Receipt no. ASH/247226/2019/11751 GH¢245.00	Recommendation Implemented
<b>Dadieso Government Hospital, Dadieso Western North</b>			





Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
3	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢ 2,409.42</b> to GRA for failing to remit the taxes from individuals and suppliers and recover the tax paid where applicable.	Tax remitted to GRA with GRA receipt #19/078149b dated 10/06/2020 with PV no.0078106	Recommendation Implemented
<b>Bibiani Government Hospital – Western North</b>			
4	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢5,719.34</b> to GRA for failing to remit the taxes from individuals and suppliers and recover the tax paid where applicable.	The total amount GH¢10,507.01 was remitted to GRA on 17/01/2022 with receipt reference number 22011713540358.	Recommendation Implemented
<b>Dormaa East District Health Directorate – Wamfie Bono</b>			
5	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢2,003.20</b> to GRA for failing to remit the taxes from individuals and suppliers and recover the tax paid where applicable.	Amount fully remitted to GRA. GH¢313.60 paid on 18/12/2020 - GRA receipt 1149782 GH¢600 paid on 18/12/2020 - GRA receipt 1149783 GH¢151.50 paid on 18/12/2020	Recommendation Implemented
<b>Kintampo South District Hospital</b>			
6	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢4,121.07</b> to GRA for failing to remit the taxes from individuals and suppliers and recover the tax paid where applicable.	Amount was remitted to GRA via PV # 1273378 and GRA Reference # 210722104811601 and verified by Audit Service, Techiman on 22/07/2021.	Recommendation Implemented.
<b>Kintampo Government Hospital</b>			
7	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢6,632.49</b> to GRA for failing to remit the taxes from individuals and suppliers and recover the tax paid where applicable.	GH¢4,545.21 remitted on 31/12/20 via GRA receipt no. 0942722 and GH¢3,884.37 with PV no. 0997482	Recommendation Implemented.
<b>Metro Hospital – Central</b>			
8	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢46,526.53</b> to GRA for failing to remit the taxes from individuals and suppliers and recover the tax paid where applicable.	<b>Withholding tax fully remitted to GRA:</b> 1. GH¢4,486.00 – Receipt #RCCT0004565 on 08/04/2021; 2. GH¢706.03 – Receipt #RCCT0004568 on 08/04/2021; 3. GH¢135.00 – Receipt #RCCT0004567 on 08/04/2021; 4. GH¢467.21 – Receipt #RCCT0004566 on 08/04/2021; 5. GH¢48.06 – Receipt #RCCT0003228 on 04/03/2021; 6. GH¢475.74 – Receipt #RCCT0003227 on 04/03/2021; 7. GH¢789.00 – Receipt #RCCT0003223 on 04/03/2021; 8. GH¢17,001.62 – Cheque#001894 on 09/09/2021; and 9. GH¢22,417.87 – Receipt #221216143540070 on 22/12/2022.  The un-deducted withholding tax of GH¢1,621.72 had been paid on 18/01/2022 with receipt reference #220118103849398	Recommendation Implemented.
<b>Ankaful Psychiatric Hospital – Central</b>			
9	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢1,901.44</b> to GRA for failing to remit the taxes from		Recommendation Implemented



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
	individuals and suppliers and recover the tax paid where applicable.		
<b>Ministry Of Health - Headquarters</b>			
<b>Undeducted Withholding Taxes GH¢36,640.15</b>			
1	We recommended that the Chief Director of the Ministry and Accounts should personally pay the tax of <b>GH¢3,014.70</b> to GRA for failing to deduct the taxes from individuals and suppliers and recover the tax paid where applicable.	Management retrieved the tax and were duly paid to GRA per the attached GRA Electronic official receipt No. GGDV01322851075 dated 7/7/22. Evidence of GRA receipt is available for your clearance. EXB. 005	Recommendation Implemented
<b>Bibiiani Health Directorate – Western North</b>			
2	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢1,914.64</b> to GRA for failing to deduct the taxes from individuals and suppliers and recover the tax paid where applicable.	This observation is not related to the facility. Further checks indicate the issue was not in the management letter.	
<b>Bibiiani Government Hospital</b>			
3	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢4,830.92</b> to GRA for failing to deduct the taxes from individuals and suppliers and recover the tax paid where applicable.	The total amount GH¢10,507.01 was remitted to GRA on 17/01/2022 with receipt reference number 22011713540358	Recommendation Implemented
<b>Bongo District Health Directorate – Upper East</b>			
4	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢1,532.63</b> to GRA for failing to deduct the taxes from individuals and suppliers and recover the tax paid where applicable.	27/08/2020 – BOG/281179/2020/968 - GH¢88.06 27/08/2020 –BOG/281179/2020/6174 - GH¢457.14 27/08/2020 – BOG/281179/2020/4372- GH¢987.42 Totaling <b>GH¢1,532.62</b>	Recommendation Implemented
<b>District Health Directorate – Wa West</b>			
5	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢3,465.00</b> to GRA for failing to deduct the taxes from individuals and suppliers and recover the tax paid where applicable.	Total amount of GH¢6,110.00 including the GH¢3,450.00 was paid to the GRA following a tax audit by GRA for the period 2016-2019 that covered the period of audit by the Ghana Audit Service. Payment receipts from GRA are attached to response report for audit review.	Recommendation Implemented
<b>Ko Polyclinic – Upper West</b>			
6	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢426.35</b> to GRA for failing to deduct the taxes from individuals and suppliers and recover the tax paid where applicable.	The amount of GH¢426.35 has been fully paid to GRA. Payment receipt from GRA is attached to response report for audit review.	Recommendation Implemented
<b>Tain District Health Directorate – Bono</b>			
7	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢3,507.03</b> to GRA for failing to deduct the taxes from individuals and suppliers and recover the tax paid where applicable.	An amount of GH¢2,245.00 had been remitted to the GRA on 13/01/2023 into BoG number 1018331470015	Recommendation Partially Implemented
<b>Mampong Health Directorate</b>			



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8	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢3,759.50</b> to GRA for failing to deduct the taxes from individuals and suppliers and recover the tax paid were applicable.	<b>The total amount of GH¢3,759.50 has been deducted and remitted to GRA vide the following receipt numbers:</b> 1.RGGOV00855572024 of 28/02/2022; 2.ASM/293879/2020/0000760 07 of 26/11/2020; 3.ASM/240110/2019/0000168 45 of 28/08/2019; 4.ASM/249163/2019/0000537 27 of 22/10/2019; 5.ASM/293879/2020/0000695 62 of 26/11/2020.	Recommendation Implemented
<b>North Tongu District Health Directorate –Battor</b>			
9	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢4,435.64</b> to GRA for failing to deduct the taxes from individuals and suppliers and recover the tax paid where applicable.	<b>A total amount of GH¢4,059.82 was remitted:</b> 1. GH¢1,979.80 – 1514121 on 26/01/21; 2. GH¢970.50 – 1510298 on 12/01/21; 3. GH¢1,109.52 – 1514370 on 08/02/2021.	Recommendation Implemented
<b>Nsaba Health Centre – Agona Nsaba Central</b>			
10	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢4,070.52</b> to GRA for failing to deduct the taxes from individuals and suppliers and recover the tax paid where applicable.	The un-deducted withholding tax of GH¢4,070.52 had been paid.	Recommendation Implemented
<b>Metro Hospital</b>			
11	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢1,621.72</b> to GRA for failing to deduct the taxes from individuals and suppliers and recover the tax paid where applicable.	The un-deducted withholding tax of GH¢1,621.72 had been paid on 18/01/2022 with receipts available.	Recommendation Implemented.
<b>Nanumba South District Health Directorate – Wulensi, Central</b>			
12	We recommended that the Head of the BMC and Accounts should personally pay the tax of <b>GH¢4,061.52</b> to GRA for failing to deduct the taxes from individuals and suppliers and recover the tax paid where applicable.	The tax has been paid to the GRA on 13/04/2022 via receipt #821b7f35bb. It was captured as unremitted taxes in the management letter of the facility and not un- deducted taxes in the AG's report to Parliament.	Recommendation Implemented.
<b>Ministry Of Health – Headquarters</b>			
1	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of Accounts should pay the respective amounts to chest.	These were unsupported Payment Vouchers (PV's) rather than Unpresented PVs. The documentations were retrieved and verified by Auditor General (AG). Outstanding now is only GH¢9,021: GH¢1600 in respect of a receipt from the Civil Service Training School; GH¢1800 which has since been receipted by beneficiaries; and GH¢5621 in respect an outstanding Activity Report. Documents available for review.	Recommendation Partially Implemented
<b>Korle Bu Teaching Hospital</b>			
2	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of Accounts should pay the amounts to chest.	The payment vouchers referred to were all retrieved and verified by the auditors.	Recommendation Implemented.
<b>Lekma Hospital Greater Accra</b>			
3	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of the	33 out of the 37 PVs amounting to GH¢214,975.70 have been retrieved and presented for audit verification. The total amount	Recommendation Implemented.



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
	Hospital and Accounts should pay the amounts to chest.	of the remaining 4 PVs amounting to GH¢3,925.21 has been refunded on 25/10/2022.	
<b>Ussher Polyclinic Greater Accra</b>			
4	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of the Polyclinic and Accounts should pay the amounts to chest.	Management could not trace the PVs. However, the Head of Finance, (Mr. Justice Brobbey) had refunded the total amount of GH¢2,552.00 on 1/4/2022.GCR No.14182077 and Bank statement attached.	Recommendation Implemented.
<b>Metropolitan Health Directorate – Tema Greater Accra</b>			
5	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of the Directorate and Accounts should pay the amounts to chest.	Management could not find two (2) of the PVs. However, the HOF Mr. Florence Quansah had refunded the total PVs value of GH¢4,145.00 on 07/4/2022.	Recommendation Implemented.
<b>Public Health Nurses School, Korle Bu Greater Accra</b>			
6	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of the School and Accounts should pay the amounts to chest.	The payment vouchers referred to were all retrieved and verified by the auditors.	Recommendation Implemented
<b>Dadieso Government Hospital, Dadieso Western North</b>			
7	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of the Hospital and Accounts should pay the amounts to chest.	The Payment Vouchers were presented and verified by the Auditors.	Recommendation Implemented
<b>District Health Directorate - Sefwi Akontombra Western North</b>			
8	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of the Directorate and Accounts should pay the amounts to chest.	The Payment Vouchers were presented and verified by the Auditors.	Recommendation Implemented
<b>Nsawura Health Centre – Nsawura Western North</b>			
9	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of the Health Center and Accounts should pay the amounts to chest.	The Payment Vouchers were presented and verified by the Auditors.	Recommendation Implemented
<b>Dixcove Government Hospital - Western</b>			
10	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of the Hospital and Accounts should pay the amounts to chest.	All the seven (7) cited payment vouchers; 1051311, 1051995, 1051376, 1051356,1051362, 1051613 and 1051615 have been retrieved and submitted to the Auditors.	Recommendation Implemented.
<b>Lawra Municipal Health Directorate Upper West</b>			
11	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of the Directorate and Accounts should pay the amounts to chest.	Payment vouchers have been retrieved with attachments justifying the expenditure for audit review.	Recommendation Implemented
<b>District Health Directorate - Adansi South Ashanti</b>			



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
12	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of the Directorate and Accounts should pay the amounts to chest.	At the time of the audit the district was divided into two, that is, Adansi South DHD and Adansi Akurofuom DHD so the PVs were misplaced. The total number of PVs have since been retrieved, submitted and verified by the Auditors.	Recommendation Implemented
<b>National Health Insurance Authorityakim Begoro Eastern</b>			
13	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of the Authority and Accounts should pay the amounts to chest.	The two Payment Vouchers (0002850 & 0002862) valuing GH¢ 2,354.07 have been verified by the District Auditor of the Ghana Audit Service.	Recommendation Implemented
<b>Kadjebi Health Centre Oti</b>			
14	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of the Health Center and Accounts should pay the amounts to chest.	<b>PVs presented for audit and have been cleared:</b> PV No.:1559962 – GH¢6,035.00 on 03/07/2019; PV No.:0195097 - GH¢1,300.00 on 17/10/2019; PV No.: 1559930 – GH¢100.00 on 12/06/2019; PV No.:0195119 – GH¢500.00 on 30/10/2019; PV No.:1559852 - GH¢7,000.00 on 15/07/2019.	Recommendation Implemented
<b>Metro Hospital - Central</b>			
15	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of the Hospital and Accounts should pay the amounts to chest.	The payment voucher concerned had been found and verified by the district auditors.	Recommendation Implemented
<b>Municipal Health Directorate – Winneba</b>			
16	In the absence of the payment vouchers, we could not authenticate the transactions and therefore recommended that the Head of the Directorate and Accounts should pay the amounts to chest.	The PVs had been presented to the district auditors and had been verified.	Recommendation Implemented
<b>Ghana Health Service - Headquarters</b>			
1	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the affected BMC should refund the amount to chest.	All supporting documents had been duly attached and verified by the Auditors.	Recommendation Implemented
<b>Nursing Training College – Pantang Greater Accra</b>			
2	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the affected BMC should refund the amount to chest.	Payment Vouchers acquitted fully.	Recommendation Implemented
<b>Accra Psychiatric Hospital Greater Accra</b>			
3	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	All the necessary documents have been attached to the Payment voucher. Some beneficiaries are yet to sign their claim sheet.	Recommendation Implemented
<b>Lekma Hospital Greater Accra</b>			
5	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The outstanding amount relates to cost of food purchased for FREE -TO-SHINE Campaign. The invoice and receipt from Grand Continental Chef Hospitality Ent. had been attached.	Recommendation Implemented



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
<b>School Of Anaesthesia – Ridge Greater Accra</b>			
6	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	All supporting documents had been duly attached and verified.	Recommendation Implemented
<b>National Drugs Programme Greater Accra</b>			
8	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The said amount has been to payback to chest on 16/01/2023 agreed by the Head of the BMC.	Recommendation Implemented
<b>Ada Health Centre Greater Accra</b>			
8	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	All the supporting documents for the 10 PVs amounting to GH¢7,250.50 have been provided and verified.	Recommendation Implemented
<b>Ada East Health Administration Greater Accra</b>			
9	<b>UNSUPPORTED PAYMENTS - GH¢19,041.80</b> In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	All the supporting documents for 3 PVs amounting to GH¢19,041.80 have been provided and verified.	Recommendation Implemented
<b>District Health Administration Ada West Greater Accra</b>			
10	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	All the supporting documents for the 12 PVs amounting to GH¢78,350.35 have been provided and verified.	Recommendation Implemented
<b>Metro Health Directorate, Tema Greater Accra</b>			
11	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	Supporting documents for payments amounting to GH¢92,870.18 provided and verified by the auditor. Other Supporting documents amounting to GH¢7,363.00 now attached.	Recommendation Implemented.
<b>Public Health Nurses School, Korle Bu Greater Accra</b>			
12	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	All the relevant documents have been provided and attached to the payment vouchers.	Recommendation Implemented
<b>Bia East Health Directorate – Adabokrom Western North</b>			
13	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	These are payments that require reports, receipts, SRA, P.O. and others to substantiate the payments and the mentioned documents have been provided to support the payments.	Recommendation Implemented.
<b>District Health Administration – Lambussie Upper East</b>			
14	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head	Management has attached the relevant invoices, meeting attendance sheets, meeting invitation letters and Audit committee reports to authenticate the transactions cited in the report for audit review.	Recommendation Implemented





Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
	of the BMC should refund the amount to chest.		
<b>Lawra Municipal Hospital Upper West</b>			
15	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	Management has attached relevant documents to authenticate the transaction as attached to response report for Audit review.	Recommendation Implemented
<b>St. Theresa's Hospital – Nandom Upper West</b>			
16	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	Management has attached relevant documents to authenticate the transaction as attached to response report for Audit review.	Recommendation Implemented
<b>Bassa Health Centre Upper West</b>			
17	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	This observation could not be traced in the Management letter of either the District or the Bussa Health Centre. Follow up at Audit Service indicated they did not have any knowledge of such observation. It may therefore have been a reporting error which Management disassociates itself with it.	Recommendation Implemented
<b>Nursing &amp; Midwifery Training College – Yeji Bono East</b>			
18	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	All supporting documents had been duly attached and verified.	Recommendation Implemented
<b>Atebubu Municipal Hospital Bono</b>			
19	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	Necessary corrections to records had been made as beneficiaries of funds had appended their signatures including the Spending Officer.	Recommendation Implemented.
<b>Amantin Health Centre - Bono East</b>			
20	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	All necessary documents had been attached to the PVs.	Recommendation Implemented.
<b>Akokoa Health Centre- Bono East</b>			
21	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	All necessary documents had been attached to the PVs.	Recommendation Implemented.
<b>Atebubu Municipal Health Directorate- Bono East</b>			
22	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The amount had been transferred from the DHD to the Atebubu Hospital for Senior High School Health screening on 30/04/2020 via PV#0410136 and Cheque # 238756 the Hospital acknowledged receipt of funds via GCR# 1601516.	Recommendation Implemented.
<b>Nursing And Midwifery Training College-Dadiesoaba, Bono East</b>			



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
23	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	All the relevant documents have been provided and information required to account for the amount.	Recommendation Implemented
<b>Presbyterian Hospital, Agogo Ashanti</b>			
24	In the absence of this supporting document, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	No action taken	Not Implemented
<b>Adomfe Health Centre Ashanti</b>			
25	In the absence of this supporting document, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The expenditure was in respect of ongoing MCHNP activities between June 2020 and September 2020 at the time of the audit, so the supporting documents were not ready to be supported to the PV. Currently all relevant documents (receipts) have been attached to the PV for verification.	Recommendation Implemented.
<b>Obogu Health Centre Ashanti</b>			
26	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	This amount consists of four separate expenditures of which some of the expenditures were ongoing at the time of the audit. However, all relevant documents (receipts) have been attached to the PVs for verification.	Recommendation Implemented.
<b>Banka Health Centre Ashanti</b>			
27	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	All relevant documents (receipts) have been attached to the PVs for verification. Management will strengthen its quality assurance measures on quarterly basis to review all PVs and their expected accompanying supporting documents to ensure completeness	Recommendation Implemented.
<b>Banso Health Centre Ashanti</b>			
28	In the absence of this supporting document, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The expenditure was in respect of ongoing MCHNP activities between June 2020 and September 2020 at the time of the audit so the supporting documents were not ready to be supported to the PV. Currently all relevant documents (receipts) have been attached to the PV for verification.	Recommendation Implemented.
<b>Nnadieso Health Centre Ashanti</b>			
29	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The PV in question was dated 16/10/2019 but was wrongly dated 07/10/2020 in the 2020 Audit Management Letter. Again, observations relating to the PV should have been captured in the 2019 Audit Management Letter instead of the 2020 Audit Management Letter. However, all relevant documents have been attached to the PV for verification.	Recommendation Implemented.
<b>Muranaim Health Centre Ashanti</b>			
30	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The amount consists of three expenditures of which the activities were ongoing at the time of the audit so the supporting documents were not available then. However, all relevant supporting documents have been attached to the PVs for verification. Management to discuss with Audit Team to exclude expenditures which activities are ongoing during the audit to avoid such queries.	Recommendation Implemented.
<b>Bompata Health Centre Ashanti</b>			





Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
31	In the absence of this supporting document, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The expenditure was in respect of ongoing MCHNP activities between June 2020 and September 2020 at the time of the audit so the supporting documents were not ready to be supported to the PV. Currently all relevant documents (receipts) have been attached to the PV for verification.	Recommendation Implemented.
<b>Komeso Health Centre Ashanti</b>			
32	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	This amount consists of two different expenditures. The two expenditures were for Dwendwenase Health Centre and not Komeso Health as captured by the Auditors. An expenditure of GH¢3,997.00 was in respect of ongoing MCHNPS activities at the time of the audit while the other expenditure of GH¢525.00 was signed in July 2020 and should not have been part of the auditing files for the period of the audit. However, all relevant documents (receipts) have been attached to the PVs for verification. Management will strengthen its quality assurance measures on quarterly basis to review all PVs and their expected accompanying supporting documents to ensure completeness.	Recommendation Implemented.
<b>Praaso Health Centre - Ashanti</b>			
33	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The amount consists of nine expenditures of which seven are related to the Service Account and two related to the Drug Account. Receipts and other documents required have been obtained and attached to the PVs and verified by the Auditors.	Recommendation Implemented
<b>Municipal Health Directorate - Ashanti</b>			
34	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The BMC of which this observation relates to cannot be identified in the Ashanti Region.	
<b>Amansie Central Nhia - Ashanti</b>			
35	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	Management has desisted from such practices and now ensure that all relevant documents are attached to the PVs.	Recommendation Implemented
<b>Atimatim Health Centre - Ashanti</b>			
36	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The required documents have been obtained and attached to the PVs and verified by the Auditors.	Recommendation Implemented
<b>Obuasi Govt Hospital- Ashanti</b>			
37	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The Hospital responded to the audit findings per their letter dated 8 <sup>th</sup> December, 2020. The necessary supporting documents have been obtained to all the PVs and verified by the Auditors.	Recommendation Implemented
<b>District Health Directorate, Adansi South - Ashanti</b>			



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
38	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	At the time of the audit the district was divided into two, that is, Adansi South DHD and Adansi Akurofuom DHD so supporting documents to the payments were misplaced. The supporting documents have since been retrieved, submitted and verified by the Auditors.	Recommendation Implemented
<b>Municipal Health Directorate Kibi -Eastern</b>			
39	In the absence of this supporting document, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The amount concerned was meant for re-entry adolescent mother. The activities including purchase of some items were not implemented at the time of the audit due to the lockdown. The PV #1011304 with face value of GH¢6,660.00 had been fully retired with invoices, receipts and payment sheets signed. The Auditors had verified the documents.	Recommendation Implemented.
<b>Akuse Gov't Hospital - Eastern</b>			
40	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	Receipts retrieved and attached to the payment vouchers. The Auditors had verified the documents.	Recommendation Implemented.
<b>District Health Management Team Twifo Praso - Central</b>			
41	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	It concerns 11 PVs not supported. The PVs had all been supported and verified by the district auditors.	Recommendation Implemented.
<b>Kwanyako Health Centre – Kwanyako Central</b>			
42	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The 17 PVs involved, amounting to GH¢9,409.72 had all been supported and verified by the district auditors.	Recommendation Implemented.
<b>Nsaba Health Centre – Agona Nsaba Central</b>			
43	In the absence of this supporting document, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The payment had been supported and verified by the district auditors.	Recommendation Implemented.
<b>Cape Coast Teaching Hospital - Central</b>			
44	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	All the supporting document amounting to <b>GH¢225,599.78</b> has been attached to the PVs Payment vouchers available for review.	Recommendation Implemented.
<b>Ankaful Leprosy/General Hospital Central</b>			
45	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The unsupported payments of GH¢6,900, involving 10 PVs had since been supported and verified by the district auditors.	Recommendation Implemented.
<b>Subin Health Centre – Subin Hill, Central</b>			
46	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	The 13 PVs had all been supported with the recommended supporting documents. The district auditors had verified the documents.	Recommendation Implemented.



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
<b>Ankaful Psychiatric Hospital - Central</b>			
47	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	All the supporting document amounting to <b>GH¢9,902.00</b> has been attached to the PVs.	Recommendation Implemented.
<b>Dormaa East District Health Directorate – Wamfie Bono</b>			
48	In the absence of these supporting documents, we were unable to authenticate the payments. We therefore recommended that the Head of the BMC should refund the amount to chest.	All necessary documents had been attached to the PV#0411952 - GH¢25,000.00 and PV#0411901- GH¢650.00. Auditors had verified the documents.	Recommendation Implemented
<b>Sefwi Akontombra Health Centre</b>			
1	We recommended that the Head of the BMC should immediately recover the amounts from the revenue collector failing which the moneys should be recovered from the Head.	The total amount of GH¢4,339.00 has been accounted for vide GCR number 6799610 and dated 2/3/2022. The amount was embezzled by a revenue collector who is no more in the Service. The amount therefore was charged against the Physician Assistant who is the head of the facility.	Recommendation Implemented
<b>Nsawura Health Centre, Nsawura</b>			
2	We recommended that the Head of the BMC should immediately recover the amounts from the revenue collector failing which the moneys should be recovered from the Head.	The total amount of GH¢15,777.00 has been refunded vide GRC 6799611 and dated 2/3/2022.	Recommendation Implemented (The issue was a result of direct spending from revenue collected. The cash was used to buy drugs and other items to run the facility).
<b>National Health Insurance Authority– Bibiani</b>			
3	We recommended that the Head of the BMC should immediately recover the amounts from the revenue collector failing which the moneys should be recovered from the Head.	M.K. Adu's has passed on and his provident fund managers have refunded the amount of <b>GH¢3,414.00</b> to NHIA. Receipts of the payment is available for verification.	Recommendation Implemented
<b>Government Hospital Nsawam</b>			
4	We recommended that the Head of the BMC should immediately recover the amounts from the revenue collector failing which the moneys should be recovered from the Head.		The revenue has been fully accounted for.
<b>Adeiso Health Centre</b>			
5	We recommended that the Head of the BMC should immediately recover the amounts from the revenue collector failing which the money should be recovered from the Head.		The revenue amount of GH¢2,869.60 has been recovered and paid.
<b>Mepom Health Centre</b>			
6	We recommended that the Head of the BMC should immediately recover the amounts from the revenue collector failing which the moneys should be recovered from the Head.	The officer has absconded, and the case is in court.	Further action required
<b>National Cardiothoracic Centre Greater Accra</b>			
1	We recommended that the Head of the BMC should ensure immediate refund of their respective amounts into the Drug account and desist from such practice.	The amount of <b>GH¢59,162.00</b> has now been transfer back into the Drug account from the Service accounts. Copies of the Bank statement are made available for review.	Recommendation Implemented
<b>Kaneshie Polyclinic Greater Accra</b>			
2	We recommended that the Head of the BMC should ensure immediate refund of their respective amounts into the	Total amount of GH¢14,680.00 has transferred to the drugs account. Refer to cheque no. 125285 dated 21/7/2021.	Recommendation Implemented.



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
	Drug account and desist from such practice.		
<b>Ussher Polyclinic Greater Accra</b>			
3	We recommended that the Head of the BMC should ensure immediate refund of their respective amounts into the Drug account and desist from such practice.	Total amount of GH¢10,500.00 refunded via cheque no. 052317 dated 4/4/2022.	Recommendation Implemented.
<b>Prampram Polyclinic Greater Accra</b>			
4	We recommended that the Head of the BMC should ensure immediate refund of their respective amounts into the Drug account and desist from such practice.	An amount of GH¢50,531.96 represent salaries paid for pharmacy staff. Out of the remaining amount of GH¢28,000, a refund of GH¢24,000 has been made as at 7/11/2022, leaving GH¢4000 which was paid on 15/11/2022 via PV no. 0676298 and cheque no. 000526.	Recommendation Implemented.
<b>Old Ningo Health Centre Greater Accra</b>			
5	We recommended that the Head of the BMC should ensure immediate refund of their respective amounts into the Drug account and desist from such practice.	Full amount of GH¢8,961.13 has be transferred to the drugs account. Refer to cheque no. 0475437 dated 04/04/2022	Recommendation Implemented.
<b>Dadieso Government Hospital, Dadieso Western North</b>			
6	We recommended that the Head of the BMC should ensure immediate refund of their respective amounts into the Drug account and desist from such practice.	The Hospital had refunded GH¢7,217.00 which constitutes the outstanding amount in the drug fund account via GCR#2066414 on 11/04/2022. The difference of GH¢8,250.00 was drug-related expenditures but memos were not well structured to indicate that the activity was drug related.	Recommendation Implemented.
<b>Enchi Government Hospital, Enchi – Western North</b>			
7	We recommended that the Head of the BMC should ensure immediate refund of their respective amounts into the Drug account and desist from such practice.	The total amount of GH¢27,580.17 has been refunded into the Drug Account vide GCB Bank Cheque Deposit Form dated 1/3/2022	Recommendation Implemented
<b>Apinto Government Hospital</b>			
8	We recommended that the Head of the BMC should ensure immediate refund of their respective amounts into the Drug account and desist from such practice.	Transfer effected vide PV number 0628106 dated 10/03/2022 alongside pay in- slip and bank statements.	Recommendation Implemented
<b>St. Theresa's Hospital – Nandom Upper West</b>			
9	We recommended that the Head of the BMC should ensure immediate refund of their respective amounts into the Drug account and desist from such practice.	Full amount has been refunded into the drug account.	Recommendation Implemented
<b>Atimatim Health Centre - Ashanti</b>			
10	We recommended that the Head of the BMC should ensure immediate refund of their respective amounts into the Drug account and desist from such practice.	There was an approved request to borrow the amount so the amount was transferred from the Drug Account into the Service Account. It is therefore not a misapplication as captured by the Auditors. The total amount of GH¢4,000.00 has been refunded into the Drug A/C vide PV No. 0553541 and dated 18/12/20 and bank Pay-In Slip dated 22/12/20.	Recommendation Implemented
<b>Komenda Health Centre - Central</b>			
11	We recommended that the Head of the BMC should ensure immediate refund of their respective amounts into the Drug account and desist from such practice.	Amount paid via PV no. 0766335 and cheque no. 001342 on 17/01/2022	Recommendation Implemented
<b>Government Hospital – Wassa Akropong</b>			



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
1	We recommended to the Head of the BMC to ensure that all payments to suppliers are made by crossed cheques or direct transfer.	Management had accepted the recommendation and complied with subsequent payments.	Recommendation Implemented
<b>Bawku West District Hospital – Zebilla</b>			
2	We recommended to the Head of the BMC to ensure that all payments to suppliers are made by crossed cheques or direct transfer.	We noticed that, this finding is not in the 2020 management letter. Zebilla Hospital did not attract any query in respect of Predominant Cash Payments in any of their management letters.	Recommendation Implemented.
<b>Korle Bu Teaching Hospital</b>			
1	We recommended that the Head of the BMC should recover the outstanding advances from the affected staff failing which the amount should be recovered from the Head of the BMC. We further recommended that the Ministry of Health should desist from granting such advances.	Out of the GH¢97,182.56, a total of GH¢89,725.56 have been recovered. Out of the amount recovered GH¢66,211.56 have been verified by the Auditors. GH¢ 23,514.00 is yet to be verified by the Auditors. GH¢7,457.00 is still outstanding.	Recommendation Partially Implemented
<b>National Blood Service – Korle Bu</b>			
2	We recommended that the Head of the BMC should recover the outstanding advances from the affected staff failing which the amount should be recovered from the Head of the BMC. We further recommended that the Ministry of Health should desist from granting such advances.	All salary advances have been recovered. Ledger balances, bank statements and copies of receipts have been provided for verification. The Service has also stopped granting salary advances to staff.	Recommendation Implemented
<b>School Of Hygiene- Korle Bu</b>			
3	We recommended that the Head of the BMC should recover the outstanding advances from the affected staff failing which the amount should be recovered from the Head of the BMC. We further recommended that the Ministry of Health should desist from granting such advances.	Amount fully recovered.	Recommendation Implemented
<b>Prampram Polyclinic Greater Accra</b>			
4	We recommended that the Head of the BMC should recover the outstanding advances from the affected staff failing which the amount should be recovered from the Head of the BMC. We further recommended that the Ministry of Health should desist from granting such advances.	Full amount recovered via receipt Nos. 44011 dated 31/9/2021 and 1397206 dated 10/12/2020.	Recommendation Implemented
<b>Public Health Nurses School, Korle Bu Greater Accra</b>			
5	We recommended that the Head of the BMC should recover the outstanding advances from the affected staff failing which the amount should be recovered from the Head of the BMC. We further recommended that the Ministry of Health should desist from granting such advances.	All salary advances have been recovered. Ledger balances, bank statements and copies of receipts available for verification.	Recommendation Implemented
<b>Western Regional Medical Stores – Takoradi</b>			
6	We recommended that the Head of the BMC should recover the outstanding advances from the affected staff failing which the amount should be recovered from the Head of the BMC. We further recommended that the Ministry of Health should desist from granting such advances.	The full amount of GH¢8,400.00 had been recovered from the affected staff.	Recommendation Implemented



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
<b>Essikado Urban Hospital, Sekondi</b>			
7	We recommended that the Head of the BMC should recover the outstanding advances from the affected staff failing which the amount should be recovered from the Head of the BMC. We further recommended that the Ministry of Health should desist from granting such advances.	Full recoveries made from the affected staff.	Recommendation Implemented
<b>Axim Government Hospital - Axim</b>			
8	We recommended that the Head of the BMC should recover the outstanding advances from the affected staff failing which the amount should be recovered from the Head of the BMC. We further recommended that the Ministry of Health should desist from granting such advances.	Amount fully recovered per official receipt number 8398264 of 10/11/2020 and bank statement.	Recommendation Implemented
<b>District Health Directorate – Pusiga</b>			
9	We recommended that the Head of the BMC should recover the outstanding advances from the affected staff failing which the amount should be recovered from the Head of the BMC. We further recommended that the Ministry of Health should desist from granting such advances.	Amount fully recovered. GCR# 3101964 - GH¢1,890.00 on 23/04/21; GCR# 3101935 - GH¢250.00 on 30/04/21; GCR# 3101938 - GH¢100.00 on 07/06/21; GCR# 3101942 - GH¢100.00 on 06/09/21; GCR# 3101944 - GH¢100.00 on 10/10/21 <b>Total = GH¢2,640.00</b>	Recommendation Implemented.
<b>Sunyani Municipal Hospital Bono</b>			
10	We recommended that the Head of the BMC should recover the outstanding advances from the affected staff failing which the amount should be recovered from the Head of the BMC. We further recommended that the Ministry of Health should desist from granting such advances.	Management had recovered the full amount. (GH¢7,590.00).	Recommendation Implemented.
<b>Akuse Gov't Hospital - Eastern</b>			
11	We recommended that the Head of the BMC should recover the outstanding advances from the affected staff failing which the amount should be recovered from the Head of the BMC. We further recommended that the Ministry of Health should desist from granting such advances.	The Staff advances has been fully recovered.	Recommendation Implemented
<b>Cape Coast Teaching Hospital - Central</b>			
12	We recommended that the Head of the BMC should recover the outstanding advances from the affected staff failing which the amount should be recovered from the Head of the BMC. We further recommended that the Ministry of Health should desist from granting such advances.	GH¢ 47,700.00 out of the amount have been refunded, leaving a balance of GH¢4,500.00. We take steps to retrieve the balance outstanding.	Partially Implementation
<b>Nyanyano Health Centre, Gomoa Nyanyano</b>			
13	We recommended that the Head of the BMC should recover the outstanding advances from the affected staff failing which the amount should be recovered from the Head of the BMC. We further recommended that the Ministry of Health should desist from granting such advances.	The full amount had been recovered as at 09/09/2020.	Recommendation Implemented





Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
<b>Municipal Hospital- Dunkwa-On-Offin</b>			
14	We recommended that the Head of the BMC should recover the outstanding advances from the affected staff failing which the amount should be recovered from the Head of the BMC. We further recommended that the Ministry of Health should desist from granting such advances.	The GH¢20,120.00 had been recovered from the affected person and paid into the IGF service account. The district auditors had verified the amount refunded.	Recommendation Implemented
<b>Elmina Polyclinic - Central</b>			
15	We recommended that the Head of the BMC should recover the outstanding advances from the affected staff failing which the amount should be recovered from the Head of the BMC. We further recommended that the Ministry of Health should desist from granting such advances.	Amount fully refunded by staff. 1. GCR # 6790140 on 21/07/20 GH¢500.00; 2. GCR# 6790155 on 26/11/20 GH¢500.00 <b>Total - GH¢1,000.00</b>	Recommendation Implemented
<b>Kaneshie Polyclinic- Greater Accra</b>			
1	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Makola Government Clinic - Greater Accra</b>			
2	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Mamprobi Polyclinic - Greater Accra</b>			
3	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Princess Marie Louise Children's Hospital- Greater Accra</b>			
4	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	Management received payments from NHIA for the years 2019 and 2020.	Recommendation Implemented
<b>La-General Hospital- Greater Accra</b>			
5	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Bornikope Health Centre- Greater Accra</b>			
6	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Sege Polyclinic- Greater Accra</b>			
7	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Old Ningo Health Centre- Greater Accra</b>			
8	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Prampram Polyclinic- Greater Accra</b>			
9	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
<b>Pediatorkope Health Centre- Greater Accra</b>			
10	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Duffor Health Centre- Eastern</b>			
11	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Anyamam Health Centre- Eastern</b>			
12	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Zuarungu - Moshie Health Centre-Upper East</b>			
13	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA has reimbursed the facilities and no outstanding as at the end of December, 2020.	Recommendation Implemented
<b>Gambibgo Health Centre- Upper East</b>			
14	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA has reimbursed the facilities and no outstanding as at the end of December, 2020.	Recommendation Implemented
<b>Talensi District Hospital- Upper East</b>			
15	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA has reimbursed the facilities and no outstanding as at the end of December, 2020.	Recommendation Implemented
<b>Zuarungu Health Centre- Upper East</b>			
16	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA has reimbursed the facilities and no outstanding as at the end of December, 2020.	Recommendation Implemented
<b>Pelungu Health Centre- Upper East</b>			
17	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA has reimbursed the facilities and no outstanding as at the end of December, 2020.	Recommendation Implemented
<b>Sumbrungu Health Centre- Upper East</b>			
18	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA has reimbursed the facilities and no outstanding as at the end of December, 2020.	Recommendation Implemented
<b>Zebilla District Hospital- Upper East</b>			
19	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA has reimbursed the facilities and no outstanding as at the end of December, 2020.	Recommendation Implemented
<b>District Health Directorate- Nadowli (8 Health Facilities), Upper West</b>			
20	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>District Health Directorate-Issa, Upper West</b>			
21	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>District Hospital -Nadowli, Upper West</b>			





Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
22	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Wa West District Hospital-Wechiau, Upper West</b>			
23	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>St. Theresa's Hospital – Nandom, Upper West</b>			
24	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Ko Polyclinic – Upper West</b>			
25	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Zambo Sub-District, Upper West</b>			
26	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Dorimon Health Centre-Wa West, Upper West</b>			
27	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Poyentanga Health Centre-Wa West, Upper West</b>			
28	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Eggu Health Centre-Wa West, Upper West</b>			
29	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Gurungu Health Centre-Wa West, Upper West</b>			
30	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Lassia Health Centre-Wa West, Upper West</b>			
31	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Wechiau Health Centre-Wa West, Upper West</b>			
32	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	NHIA reimbursements for the years 2019 and 2020 have been received in full.	Recommendation Implemented
<b>Bompata Health Centre- Ashanti</b>			
33	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	The total amount of GH¢12,558.27 has been reimbursed by the NHIS.	Recommendation Implemented
<b>Aciasse Health Centre- Ashanti</b>			



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
34	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	The total amount of GH¢52,191.97 has been reimbursed by the NHIS.	Recommendation Implemented
<b>Nnadieso Health Centre- Ashanti</b>			
35	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	The total amount of <b>GH¢11,329.84</b> has been reimbursed by the NHIS.	Recommendation Implemented
<b>Odumase Health Centre- Ashanti</b>			
36	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	The total amount of <b>GH¢42,859.03</b> has been reimbursed by the NHIA.	Recommendation Implemented
<b>Praaso Health Centre - Ashanti</b>			
37	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	The total amount of <b>GH¢69,735.76</b> has been reimbursed by the NHIS.	Recommendation Implemented
<b>Patriensa Health Centre- Ashanti</b>			
38	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	The total amount of <b>GH¢59,705.03</b> has been reimbursed by the NHIS.	Recommendation Implemented
<b>Abaaboya Health Centre- Ashanti</b>			
39	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	The total amount of <b>GH¢20,137.44</b> has been reimbursed by the NHIS.	Recommendation Implemented
<b>Adwumakese Health Centre- Ashanti</b>			
40	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	The total amount of <b>GH¢70,080.37</b> has been reimbursed by the NHIS.	Recommendation Implemented
<b>Obuasi Govt Hospital- Ashanti</b>			
41	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	The total claims have been reimbursed vide the following receipt numbers; 8670844 for March; 8670845 for April; 8670847 for May; and 8670852 for June.	Recommendation Implemented
<b>Adansi South District (Four Health Facilities) -Ashanti</b>			
42	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	The total amount of <b>GH¢180,362.57</b> has been reimbursed by the NHIS.	Recommendation Implemented
<b>Regional Hospital Koforidua- Eastern</b>			
43	We Recommended That, The Head Of The BMC Should Engage The CEO, NHIA For Reimbursement Of The Outstanding Amount.	The amount has been fully paid by NHIS to the hospital.	Recommendation Implemented
<b>New Juaben South Health Directorate- Eastern</b>			
44	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	The amount has been fully paid by NHIS to the Directorate.	Recommendation Implemented
<b>Tetteh Quarshie Memorial Hospital, Mampong Akuapem Eastern</b>			
45	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	The amount has been paid to the hospital.	Recommendation Implemented
<b>District Health Directorate-Mampong Akuapem Eastern</b>			



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
46	We recommended that, the Head of the BMC should engage the CEO, NHIA for reimbursement of the outstanding amount.	The amount has been fully paid by NHIS to the Directorate.	Recommendation Implemented
<b>Dansoman Polyclinic Greater Accra</b>			
1	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	All Indebtedness to Suppliers for the period under review have been settled as per the attached schedule.	Recommendation Implemented.
<b>Lekma Hospital Greater Accra</b>			
2	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	Total amount paid to suppliers was <b>GH¢211,359.14</b> o/w National Blood Service- GH¢49,114.00; Ompare white ventures- GH¢1,184.50; Xpan SYC Consult LTD. - GH¢2,005.00; Zanta A Enterprise- GH¢7,750.00; Afrimed Medical Supplies- GH¢19,836.50; Psychex Company Ltd. – GH¢4,500.00; Blue Stone Ltd.- GH¢11,261.70; PALP Pharmaceutical- GH¢28,399.00; Ostenfield Ent. - GH¢15,100.00; Morimaz Ltd.- GH¢72,208.44.	Recommendation Implemented
<b>Princess Marie Louise Children’s Hospital- Greater Accra</b>			
3	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	All Indebtedness to Suppliers for the period under review have been settled as per the attached schedule.	Recommendation Implemented
<b>Ussher Polyclinic Greater Accra</b>			
4	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	The outstanding debts had been cleared in exception of GH¢66,662.00 which does not exist in their books.	Recommendation Implemented
<b>District Health Directorate- Nadowli, Upper West</b>			
5	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	A total amount of <b>GH¢461,730.62</b> has been settled leaving an outstanding balance of <b>GH¢39,878.89</b> unpaid.	Recommendation Partially Implemented, Further Action Required
<b>District Health Directorate-Issa, Upper West</b>			
6	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	A total amount of <b>GH¢313,500.00</b> has been settled leaving an outstanding Balance of <b>GH¢222,787.99</b> unpaid.	Recommendation Partially Implemented, Further Action Required
<b>District Hospital -Nadowli, Upper West</b>			
7	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	A total amount of <b>GH¢77,432.26</b> has been settled leaving an outstanding balance of <b>GH¢63,398.24</b> unpaid.	Recommendation Partially Implemented, Further Action Required
<b>Wa West District Hospital-Wechiau, Upper West</b>			
8	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	The total amount of GH¢440,291.97 has been settled.	Recommendation Implemented.
<b>District Hospital – Gwollu, Upper East</b>			
9	We recommended that the Head of the BMC should make good the outstanding payables and ensure that	A total amount of GH¢84,060.05 has been settled leaving an outstanding balance of GH¢204,409.21 unpaid.	Recommendation Partially Implemented, Further Action Required



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
	creditors are paid promptly to avoid legal action.		
<b>St. Theresa's Hospital – Nandom, Upper West</b>			
10	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.		Not Implemented
<b>Zambo Sub-District Upper West</b>			
11	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	The total amount of GH¢3,077.07 has been settled.	Recommendation Implemented.
<b>Dorimon Health Centre-Wa West, Upper West</b>			
12	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	A total amount of <b>GH¢113,792.02</b> has been settled leaving an outstanding balance of <b>GH¢79,430.78</b> unpaid.	Recommendation Partially Implemented, Further Action Required
<b>Poyentanga Health Centre-Wa West, Upper West</b>			
13	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	A total amount of <b>GH¢142,740.05</b> has been settled leaving an outstanding balance of <b>GH¢229,595.20</b> unpaid.	Recommendation Partially Implemented, Further Action Required
<b>Eggu Health Centre-Wa West, Upper West</b>			
14	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	A total amount of <b>GH¢70,374.55</b> has been settled leaving an outstanding balance of <b>GH¢49,630.42</b> unpaid.	Recommendation Partially Implemented, Further Action Required
<b>Lassia Health Centre-Wa West, Upper West</b>			
15	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	A total amount of <b>GH¢86,658.36</b> has been settled leaving an outstanding balance of <b>GH¢9,919.98</b> unpaid.	Recommendation Partially Implemented, Further Action Required
<b>Abuakwa North Dha Eastern</b>			
16	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	GH¢989,314.79 was recovered by RMS.	Recommendation Implemented.
<b>Abuakwa South Dha Eastern</b>			
17	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	GH¢918,301.37 was recovered by RMS.	Recommendation Implemented.
<b>Achiase Dha Eastern</b>			
18	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	GH¢657,019.07 was recovered by RMS.	Recommendation Implemented.
<b>Akuapim North Dha Eastern</b>			
19	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	GH¢3,165,082.23 was recovered by RMS.	Recommendation Implemented.



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
<b>Akwapim South Dha Eastern</b>			
20	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	GH¢602,275.24 was recovered by RMS.	Recommendation Implemented.
<b>Akyemansa Dha Eastern</b>			
21	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	GH¢1,360,649.31 was recovered by RMS.	Recommendation Implemented.
<b>Asene Manso Akroso Dha Eastern</b>			
22	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	GH¢434,460.94 was recovered by RMS.	Recommendation Implemented.
<b>Asougyaman Dha Eastern</b>			
23	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	GH¢1,200,473.04.76 was recovered by RMS.	Recommendation Implemented.
<b>Atiwa East Dha Eastern</b>			
24	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	GH¢761,346.74 was recovered by RMS.	Recommendation Implemented.
<b>Atiwa West District Eastern</b>			
25	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	GH¢1,015,975.41 was recovered by RMS.	Recommendation Implemented.
<b>Ayensuano Dha Eastern</b>			
26	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	GH¢784,578.26 was recovered by RMS.	Recommendation Implemented.
<b>Birim Central Dha Eastern</b>			
27	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	GH¢616,391.70 was recovered by RMS.	Recommendation Implemented.
<b>Birim North Dha Eastern</b>			
28	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	GH¢1,331,216.33 was recovered by RMS.	Recommendation Implemented.
<b>Birim South Dha Eastern</b>			
29	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	GH¢358,656.67 was recovered by RMS.	Recommendation Implemented.
<b>Dentyembour Dha Eastern</b>			



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
30	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢1,282,710.80</b> was recovered by RMS.	Recommendation Implemented.
<b>Fanteakwa North Dha Eastern</b>			
31	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢1,302,168.10</b> was recovered by RMS.	Recommendation Implemented.
<b>Fanteakwa South Dha Eastern</b>			
32	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢557,516.98</b> was recovered by RMS.	Recommendation Implemented.
<b>Kwaebiritem Eastern</b>			
33	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢3,070,596.2075</b> was recovered by RMS.	Recommendation Implemented.
<b>Kwahu Afram Plain North Dha Eastern</b>			
34	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢774,381.89</b> was recovered by RMS.	Recommendation Implemented.
<b>Kwahu Afram Plain South Dha Eastern</b>			
35	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢1,321,076.87</b> was recovered by RMS.	Recommendation Implemented.
<b>Kwahu East Dha Eastern</b>			
36	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢772,244.44</b> was recovered by RMS.	Recommendation Implemented.
<b>Kwahu South Dha Eastern</b>			
37	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢2,305,056.77</b> was recovered by RMS.	Recommendation Implemented.
<b>Kwahu West Dha Eastern</b>			
38	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢863,248.86</b> was recovered by RMS.	Recommendation Implemented.
<b>Lower Manya Dha Eastern</b>			
39	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢1,579,129.79</b> was recovered by RMS.	Recommendation Implemented.
<b>New Juaben North Mha Eastern</b>			
40	We recommended that the Head of the BMC should make good the outstanding payables and ensure that	<b>GH¢894,625.39</b> was recovered by RMS.	Recommendation Implemented.



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
	creditors are paid promptly to avoid legal action.		
<b>New Juaben South Mha Eastern</b>			
41	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢1,430,780.06</b> was recovered by RMS	Recommendation Implemented.
<b>Nsawam Adoagyiri Dha Eastern</b>			
42	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢1,646,055.50</b> was recovered by RMS	Recommendation Implemented.
<b>Okere Dha Eastern</b>			
43	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢418,390.81</b> was recovered by RMS.	Recommendation Implemented.
<b>Rha Koforidua Eastern</b>			
44	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢173,550.56</b> was recovered by RMS.	Recommendation Implemented.
<b>Suhum Mha Eastern</b>			
45	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢1,260,440.46</b> was recovered by RMS.	Recommendation Implemented.
<b>Upper West Akim Dha Eastern</b>			
46	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢649,044.56</b> was recovered by RMS.	Recommendation Implemented.
<b>West Akim Dha Eastern</b>			
47	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢1,233,802.44</b> was recovered by RMS.	Recommendation Implemented.
<b>Yilo Krobo Dha Eastern</b>			
48	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢1,640,132.47</b> was recovered by RMS.	Recommendation Implemented.
<b>Upper Manya Krobo Dha Eastern</b>			
49	We recommended that the Head of the BMC should make good the outstanding payables and ensure that creditors are paid promptly to avoid legal action.	<b>GH¢1,074,600.04</b> was recovered by RMS.	Recommendation Implemented.
<b>Ministry Of Health - Headquarters</b>			





Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
1	We recommended that the Chief Director of the Ministry should immediately recover the unearned salaries from the separated staff of the Ministry, failing which the amounts should be recovered from the Head and the Validator.	The family was contacted and funds retrieved and has subsequently paid back to CAGD suspense account No. <b>101813147901</b> . Bank of Ghana pay in slip available for clearance.	Recommendation Implemented.
<b>Korle Bu Teaching Hospital</b>			
2	We recommended that the CEO of the Hospital should immediately recover the unearned salaries from the separated staff of the hospital, failing which the amounts should be recovered from the Head and the Validator.	Human Resource Directorate is putting measures in place to recover the outstanding balance from Juliana Torgbor and 10 others.	Further action required
<b>Accra Psychiatric Hospital Greater Accra</b>			
3	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Management has recovered all the amount from the affected staff. Deposit slips available for review.	Recommendation Implemented.
<b>Lekma Hospital Greater Accra</b>			
4	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The actual unearned salary was GH¢19,101.32 and GH¢16,289.27 out of the amount had been recovered. Income Tax component amounts to GH¢2,812.90.	Recommendation Implemented.
<b>National Ambulance Service</b>			
5	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Management has recovered all the unearned salaries from the affected staff and receipts are available for verification.	Recommendation Implemented.
<b>Nursing &amp; Midwifery Training College - Korle Bu</b>			
6	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Management has recovered all the unearned salaries from the affected staff. Receipts available for inspection.	Recommendation Implemented.
<b>Regional Health Directorate (Rhd) Greater Accra</b>			
7	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Total amount recovered from staff as per the attached CAGD confirmation.	Recommendation Implemented.
<b>Ghana Health Service -Headquarters Greater Accra</b>			
8	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	There were no unearned salaries as the two beneficiaries had retired officially in December 2019 and entitled to their December, 2019 salaries since they had worked during the period. The Service had reconciled with the Auditors.	Recommendation Implemented.
<b>Danfa Health Centre – Greater Accra</b>			
9	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The staff was not paid for the month of reference in the AG's report. Evidence of ESPV for August 2019 is attached.	Recommendation Implemented.
<b>Effia Nkwanta Regional Hospital - Sekondi</b>			





Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
10	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Amount fully paid by the family of the staff to the Hospital on 28/03/2022 via GCR #3265455 and the Hospital issued cheque to NIB for further payment into government chest. NIB refunded the money on 13/04/2022.	Recommendation Implemented.
<b>Regional Health Directorate – Sekondi</b>			
11	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The affected staff were health interns on national service, were at post and drew allowances as sanctioned by law during the period of their internships.	Recommendation Implemented
<b>Tarkwa Municipal Government Hospital</b>			
12	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Unearned Salaries fully recovered per GCB Ltd. Transfer Advice and CAGD Salary Suspense Bank Statements. i) 12/10/20 – GH¢1,831.46 ii) 08/12/20 – GH¢1,819.06 iii) 12/04/21 – GH¢1,819.06 iv) 13/10/21 – GH¢3,780.00	Recommendation Implemented
<b>Prestea Government Hospital - Western</b>			
13	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Amount fully recovered per BOG Paying In-slip number 0645488 dated 14th March 2022 and CAGD Treasury Counterfoil Receipt number 0119229 dated 14/3/22.	Recommendation Implemented
<b>Government Hospital – Half Assini - Western</b>			
14	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Amount fully recovered per GCB Ltd. Transfer Advice dated 8th July, 2021 and CAGD Treasury Counterfoil Receipt number 0119216 dated 17/08/2021.	Recommendation Implemented
<b>Talensi District Hospital - Upper East</b>			
15	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Fully recovered. Total amount paid on 26/05/2021 into CAGD suspense account no. 101813460031 with Treasury Counterfoil Receipt no. 130639	Recommendation Implemented
<b>District Health Directorate – Pusiga</b>			
16	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Fully recovered. <b>GH¢3,560.00</b> paid on 11/05/2021 into CAGD suspense account no. 5018131479039 with Treasury Counterfoil Receipt no. 39610 GH¢2,111.51 refunded on 04/10/2021 by Builsa Commercial Bank Ltd with GCR no. 6608959.	Recommendation Implemented
<b>Zebilla Health Directorate – Upper East</b>			
17	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Fully recovered. <b>GH¢2,430.32</b> paid on 05/05/2021 into CAGD suspense account no.5018131479039 with Treasury Counterfoil Receipt no. 246932	Recommendation Implemented
<b>Banda District Health Directorate –Upper East</b>			
18	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Amount fully recovered on 29/11/2022 via BoG pay-in slip number 0089353.	Recommendation Implemented.



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
<b>Wenchi Municipal Health Directorate</b>			
19	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The amount had been refunded on 02/06/2022 to Government Chest with a letter of acknowledgement from CAGD on 25/07/2022.	Recommendation Implemented
<b>Tain District Health Directorate - Bono</b>			
20	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Management's efforts to reach the officer (senior enrolled nurse) proved unproductive. Management wrote to the Baduman Rural Bank for embargo on the salary. Amount yet to be recovered.	Further action required
<b>Sunyani Municipal Hospital - Bono</b>			
21	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The amount had been paid on 13/08/2020 into the CAGD salary suspense account- BoG and CAGD acknowledge receipt of funds on 07/10/2020.	Recommendation Implemented.
<b>Dormaa East District Health Directorate – Wamfie Bono</b>			
22	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The affected staff were at post and currently working. At the time of the audit, they were transferred to other BMCs but still had their names on the DHD's payroll.	Recommendation Implemented.
<b>Krobo Nursing Training College- Techiman</b>			
23	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	No Action has been Taken	Not Implemented
<b>Effiduasi Govt Hospital -Ashanti</b>			
24	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The total amount of <b>GH¢1,375.08</b> has been recovered vide BOG Paying- In-Slip dated 20/08/2021 and Treasury Counterfoil Receipt No. T/0127697 and dated 28/02/2022.	Recommendation Implemented
<b>District Health Directorate, Nkawie - Ashanti</b>			
25	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts	The unearned salaries are for the months of October and November, 2019. The Bank of Africa being the deceased's bankers transferred one month's net salary of GH¢1,582.18 into CAGD's Suspense Account with number 1018131460031 at Bank of Ghana in Accra. The other month's net salary of GH¢1,582.18 was retrieved from the family and paid into CAGD's Suspense Account vide Bank of Ghana Paying-In- Slip with number A/0599967 and Treasury Counterfoil Receipt number T/0127699, all of 1st march, 2022. The wo amounts were net after tax as the tax component went to GRA	Recommendation Implemented
<b>Sekyedumase Health Centre - Ashanti</b>			



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
26	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The amount of GH¢6,047.85 has been recovered and same paid to Gov't chest. i.e. On 18/03/22, an amount of GH¢4,000 was paid into BOG account No. 2018431479242 On 30/09/2020, an amount of GHS 2,047.85 was transferred from ARB APEX Bank to BOG, Kumasi.	Recommendation Partially Implemented. Further action is required to recover the difference.
<b>Agona Govt Hosp. - Ashanti</b>			
27	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Total amount of <b>GH¢5,677.38</b> recovered and same paid to chest with treasury C receipts Nos. T/0102219, T/0102220 and T/0127698, T/0102218.	<b>Recommendation Implemented.</b> Measures put in place now is the usage of pre- list of staff on duty before salary validation to curb the incidence of unearned salary.
<b>Presbyterian Hospital, Agogo Ashanti</b>			
28	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Amount of <b>GH¢ 25,222.40</b> has been fully recovered.	Recommendation Implemented.
<b>New Juaben South Health Directorate Eastern</b>			
29	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The following officers were at post at their various stations at the time of audit Micheal Akussah Dzigbordi - Somanya Polyclinic, Daniel Agyenim Boateng Denkyembaour DHD and Leslie Luis Gardiner Akuapen South MHD. Mr. Samuel Asamoah has vacated post and unearned salary of GH¢18,824.24 was paid into government salary suspense account #101813479077 1. GH¢1,943.59 – 27/04/2020 – ref#H98RTGS2011900 06 2. GH¢2,262.14 – 28/04/2020– ref#H98RTGS2011910 01 28/04/2020 – ref #98RTGS2011910 01 3. GH¢3,031.58 – 05/06/2020– ref#H98RTGS2015700 02 05/06/2020– ref#H98RTGS2015700 02 4. GH¢2,428.54 – 06/07/2020– ref#H98RTGS2018800 04 5. GH¢2,376.44 – 08/05/2020– ref#H98RTGS2021800 06 6. GH¢2,376.54 – 09/09/2020– ref#H98RTGS2025300 05 7. GH¢2,428.54 –14/10/2020– ref#H98RTGS2028800 02 GH¢1,976.87 – 03/11/2020– ref#H98RTGS203080014	Recommendation Implemented.
<b>Government Hospital Nsawam</b>			
30	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The unearned salary has been fully recovered and paid into CAGD suspense accounts. 1. <b>GH¢33,648.60</b> – Treasury Counterfoil Receipt#0130698 on 29/03/2022. 2. <b>GH¢1,800.00</b> – Treasury Counterfoil Receipt#0130696 on 29/03/2022. 3. <b>GH¢2,000.00</b> – Treasury Counterfoil Receipt#0130697 on 29/03/2022.	Recommendation Implemented.
<b>Tetteh Quarshie Memorial Hospital, Mampong Akuapem Eastern</b>			
31	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The staff resigned on 3 <sup>rd</sup> June 2022 and not 3 <sup>rd</sup> March as stated by the Auditors. Therefore, there was no unearned salary.	Recommendation Implemented.
<b>Akuse Gov't Hospital - Eastern</b>			



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
32	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The unearned salary has been fully recovered and paid into CAGD suspense accounts. 1. GH¢22,156.73 – GCR#9173911 on 05/08/2021 2. GH¢2,500.00 – GCR#9173091 on 3/2/2021	Recommendation Implemented.
<b>Asesewa Government Hospital - Eastern</b>			
33	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The unearned salary has been fully recovered and paid into CAGD suspense accounts. GH¢3,000.00 – GCR#9173941 on 20/12/2021.	Recommendation Implemented.
<b>Regional Health Directorate - Ho Volta</b>			
34	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Management contacted the family of the deceased and the said amount had been recovered and paid to CAGD with receipt number 18/0582618.	Recommendation Implemented.
<b>Akatsi South District Hospital – Volta</b>			
35	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Amount of <b>GH¢ 4,832.65</b> has been fully recovered.	Recommendation Implemented.
<b>Peki Government Hospital -Volta</b>			
36	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The GCB Bank (Peki) had transferred the amount into the CAGD suspense account on 08/02/2021.	Recommendation Implemented.
<b>Anfoega Catholic Hospital</b>			
37	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Amount of <b>GH¢ 19,097.87</b> has been fully recovered.	Recommendation Implemented.
<b>Cape Coast Teaching Hospital – Central</b>			
38	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The amount has been paid by his next of kin into our IGF accounts for onward transmission to the Consolidated Fund.	Recommendation Implemented
<b>Health Directorate – Gomoa East, Afransi</b>			
39	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	This concerns one Esther Armah who is in USA currently. The district BNI office had been contacted and are currently engaging the father who reside in Eastern region to recover the amount. The district had also written a letter to the Region through to the DG GHS to engage INTERPOL on the matter.	Further action is required.
<b>Municipal Health Directorate – Winneba</b>			
40	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The <b>GH¢6,390.12</b> unearned salaries had been refunded by Seth Twum Owere a pharmacist.	Recommendation Implemented



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
<b>Regional Health Directorate, Tamale</b>			
41	<b>Payment of Unearned Salary - GH¢ 9,226.68</b> We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	The amount has been recovered and paid to the Bank of Ghana. GH¢6,541.00 was paid on the 29th of June 2020 and GH¢6,551.00 on the 11th of November, 2020. BoG deposit slips and Treasury receipts from the CAGD, Tamale.	Recommendation Implemented
<b>Tamale Teaching Hospital</b>			
42	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	No recovery has been made.	Not implemented
<b>West Gonja Hospital-Damongo</b>			
43	We recommended that the Head of the BMC should immediately recover the unearned salaries from the separated staff of the BMC, failing which the amounts should be recovered from the Head and the Validator.	Letter from GCB Bank on 15/04/2021 indicates that the summed amount <b>GH¢10,704.27</b> paid to the bank after the retirement of two of the three employees was transferred to chest.	
<b>Korle Bu Teaching Hospital</b>			
1	We recommended that the Head of the BMC should immediately recover the bond values from their guarantors plus the interest at prevailing Bank of Ghana interest rates.	Human Resource Directorate has written series of letters to the two (2) staff involved and their guarantors.	
<b>Accra Psychiatric Hospital - Greater Accra</b>			
2	We recommended that the Head of the BMC should immediately recover the bond values from their guarantors plus the interest at prevailing Bank of Ghana interest rates.		No action taken
<b>Nkwawie-Toase Government Hospital –Nkwawie</b>			
3	We recommended that the Head of the BMC should immediately recover the bond values from their guarantors plus the interest at prevailing Bank of Ghana interest rates.	The staff violated the bond to serve for the three years after completion of the course. He took leave to attend to pressing family issues but did not return to work after the leave. Our checks at the KNUST indicated that that the staff though was given an admission to the school, he never turned up to undertake the course. His lawyer indicated that his client would pay the <b>GH¢ 47,923.40</b> but nothing has been paid yet. We wrote to the Police to track him but that has not yielded any result yet. His guarantors had been written to in order to pay the amount involved. To curtail this incidence, we now obtain semester report from the school in respect of the course being undertaken as a means to ensure any staff granted study leave with pay really undertook the course.	Not Implemented
<b>Effia Nkwanta Regional Hospital - Sekondi</b>			
1	We recommended that the Head of the BMC should recover the outstanding amounts from affected staff failing which the Head of the BMC should be held personally responsible for the outstanding amounts.	Amount fully recovered from the staff. Total amount paid was <b>GH¢29,065.00</b> .	Recommendation Implemented



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
<b>Regional Health Directorate – Sekondi</b>			
2	We recommended that the Head of the BMC should recover the outstanding amounts from affected staff failing which the Head of the BMC should be held personally responsible for the outstanding amounts.	An amount of <b>GH¢8,995.00</b> representing 34percent of the total accrued amount have been recovered from the occupants leaving a balance of <b>GH¢17,681.00</b> . Management has issued demand notices to the affected occupants to make do their indebtedness. Additionally, Management has constituted a task force to help minimize future default and has introduced rent ledgers both at finance and estates units for control and audit purposes.	Recommendation Partially Implemented
<b>Tarkwa Municipal Government Hospital</b>			
3	We recommended that the Head of the BMC should recover the outstanding amounts from affected staff failing which the Head of the BMC should be held personally responsible for the outstanding amounts.	The Hospital has recovered the entire amount from the staff.	Recommendation Implemented
<b>Chiraa Polyclinic</b>			
4	We recommended that the Head of the BMC should recover the outstanding amounts from affected staff failing which the Head of the BMC should be held personally responsible for the outstanding amounts.	No action taken	Not Implemented
<b>Regional Hospital Koforidua Eastern</b>			
5	We recommended that the Head of the BMC should recover the outstanding amounts from affected staff failing which the Head of the BMC should be held personally responsible for the outstanding amounts.	The unpaid rent has been fully paid by the affected staff.	Recommendation Implemented
<b>Akuse Gov't Hospital - Eastern</b>			
7	We recommended that the Head of the BMC should recover the outstanding amounts from affected staff failing which the Head of the BMC should be held personally responsible for the outstanding amounts.	The unpaid rent has been fully paid by the affected staff.	Recommendation Implemented
<b>Regional Health Directorate - Ho Volta</b>			
8	We recommended that the Head of the BMC should recover the outstanding amounts from affected staff failing which the Head of the BMC should be held personally responsible for the outstanding amounts.	<b>GH¢28,912.30</b> out of the amount was fully recovered. However, one of the affected staff mentioned in the report did not occupy the building, the amount allocated by GAS was <b>GH¢1,941.50</b> .	Recommendation Implemented.
<b>District Health Directorate - Kpando</b>			
9	We recommended that the Head of the BMC should recover the outstanding amounts from affected staff failing which the Head of the BMC should be held personally responsible for the outstanding amounts.	The amount had been fully paid by the affected staff.	Recommendation Implemented.
<b>Cape Coast Teaching Hospital - Central</b>			
10	We recommended that the Head of the BMC should recover the outstanding amounts from affected staff failing which the Head of the BMC should be held personally responsible for the outstanding amounts.	A total of <b>GH¢ 21,545.00</b> of the outstanding rent has been paid. A balance of GH¢ 760.00 remain outstanding.	Recommendation Partially Implemented
<b>Metro Hospital - Central</b>			





Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
11	We recommended that the Head of the BMC should recover the outstanding amounts from affected staff failing which the Head of the BMC should be held personally responsible for the outstanding amounts.	Amount of <b>GH¢ 92,980.00</b> has been fully recovered.	Recommendation Implemented.
<b>Kissi Health Centre, Kea - Central</b>			
12	We recommended that the Head of the BMC should recover the outstanding amounts from affected staff failing which the Head of the BMC should be held personally responsible for the outstanding amounts.	<b>GH¢14,050.00</b> had been fully recovered.	Recommendation Implemented.
<b>Ankaful Leprosy/General Hospital Central</b>			
13	We recommended that the Head of the BMC should recover the outstanding amounts from affected staff failing which the Head of the BMC should be held personally responsible for the outstanding amounts.	The Pay-in-slips for the rent of <b>GH¢26,267.48</b> had being verified by the district auditors.	Recommendation Implemented.
<b>Bawjiase Polyclinic – Awutu Bawjiase, Cenral</b>			
14	We recommended that the Head of the BMC should recover the outstanding amounts from affected staff failing which the Head of the BMC should be held personally responsible for the outstanding amounts.	Amount fully recovered on 09/12/2022 via Bawjiase Area Rural Bank Ltd. pay-in slip.	Recommendation Implemented.
<b>Abrem Agona Health Centre</b>			
15	We recommended that the Head of the BMC should recover the outstanding amounts from affected staff failing which the Head of the BMC should be held personally responsible for the outstanding amounts.	The unpaid rent had been fully recovered.	Recommendation Implemented.
<b>Ministry Of Health - Headquarters</b>			
1	To minimize the recurrence of these breaches, we recommended to the Ministry to exercise firm oversight on their procurement processes.	Management has since complied with your recommendation.	Recommendation Implemented.
<b>National Cardiothoracic Centre - Greater Accra</b>			
2	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Ratification letter dated 10 <sup>th</sup> October 2022 from PPA indicated that an investigation was carried out. An investigation report was delivered to the Board and was thoroughly reviewed, and recommendations accepted satisfactory.	Recommendation Implemented
3	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Ratification letter dated 10 <sup>th</sup> October 2022 from PPA indicated that an investigation was carried out. An investigation report was delivered to the Board and was thoroughly reviewed, and recommendations accepted satisfactory.	Recommendation Implemented
<b>Sege Polyclinic- Greater Accra</b>			
4	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Supervision has been intensified by the District Entity Tender Committee to help streamline procurement activities at the facility.	Recommendation Implemented.
<b>Prampram Polyclinic- Greater Accra</b>			
5	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Supervision has been intensified by the District Entity Tender Committee to help streamline procurement activities at the facility.	Recommendation Implemented.



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
<b>Old Ningo Health Centre- Greater Accra</b>			
6	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Supervision has been intensified by the District Entity Tender Committee to help streamline procurement activities at the facility.	Recommendation Implemented.
<b>Municipal Health Administration – Jirapa, Upper East</b>			
7	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Management had adhered subsequently to all procurement procedures.	Recommendation Implemented.
<b>District Health Administration- Gwollu, Upper East</b>			
8	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Management had adhered subsequently to all procurement procedures.	Recommendation Implemented.
<b>District Health Directorate- Nadowli, Upper West</b>			
9	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Management had adhered subsequently to all procurement procedures.	Recommendation Implemented.
<b>Wa West District Hospital-Wechiau, Upper West</b>			
10	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Management obtained alternative quotations but due to misfiling it was not made available to the Auditors. The alternative quotations have been retrieved and attached to the payment voucher for Audit review.	Recommendation Implemented.
<b>Lawra Municipal Hospital- Upper West</b>			
11	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	A meeting was held with the BMC Audit Committee on the urgency of the procurements. The Committee advised on the need to adhere to the procurement processes by following the procurement plan to avoid emergencies and improve documentation on procurement transactions. Management admitted the infraction and promised to improve in subsequent procurement transactions.	Recommendation Implemented.
<b>Dormaa East District Health Directorate – Wamfie, Bono</b>			
12	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Management had adhered subsequently to all procurement procedures.	Recommendation Implemented.
13	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	The items were purchased under emergency, but the necessary quotations have been obtained and attached for your verification.	Recommendation Implemented.
14	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Management had adhered subsequently to all procurement procedures.	Recommendation Implemented.
<b>Municipal Health Directorate, Ejisu/Ashanti</b>			
15	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	An Entity Tender Committee has been formed consisting of the BMC Head, Head of Finance, Disease Control Officer & Health Information Officer as the members.	Recommendation Implemented.
<b>Municipal Health Directorate Kibi -Eastern</b>			
16	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Management had adhered subsequently to all procurement procedures.	Recommendation Implemented.
<b>Regional Health Directorate - Ho Volta</b>			
17	To minimize the recurrence of these breaches, we recommended to Head of	Management had adhered subsequently to all procurement procedures.	Recommendation Implemented.





Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
	the Institution to exercise firm oversight on their procurement processes.		
<b>Agona East District Health Directorate – Agona Nsaba, Central</b>			
18	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Management had adhered subsequently to all procurement procedures.	Recommendation Implemented.
<b>Nsaba Health Centre – Agona Nsaba, Central</b>			
20	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Management had adhered subsequently to all procurement procedures.	Recommendation Implemented.
<b>Kea Municipal Health Directorate - Central</b>			
21	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Management had adhered subsequently to all procurement procedures.	Recommendation Implemented.
<b>Ankaful Leprosy/General Hospital- Central</b>			
22	To minimize the recurrence of these breaches, we	These are contract for drugs supplies. The alternative quotations had since been verified by the auditors.	Recommendation Implemented.
<b>Municipal Health Directorate – Dunkwa-On-Offin, Central</b>			
23	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Management had adhered subsequently to all procurement procedures.	Recommendation Implemented.
<b>District Health Directorate – Diaso Central</b>			
24	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	Management had adhered subsequently to all procurement procedures.	Recommendation Implemented.
<b>Elmina Polyclinic - Central</b>			
25	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.	The issues resulted because the facility did not have a procurement officer at the time of the audit. The management had appointed a procurement officer and the Entity Tender Committee is functional now. Management had adhered subsequently to all procurement procedures.	Recommendation Implemented.
<b>Ankaful Psychiatric Hospital - Central</b>			
26	To minimize the recurrence of these breaches, we recommended to Head of the Institution to exercise firm oversight on their procurement processes.		Not Implemented
<b>Ministry Of Health - Headquarters</b>			
	We recommended that the Chief Director should immediately pursue the recovery of the loans from the defaulters.	We realized that; 1. Some are retirees 2. Others too were on loan deductions and laws do not permit CAGD to deduct beyond a certain percentage. 3. Management has been able to collect GH¢765,284.74 out of the total amount. Effort is still been made to collect the difference.	Recommendation Partially Implemented
<b>Ministry Of Health - Headquarters</b>			
	We recommended that the Chief Director should plan for clearance of items at the Port to avert huge payment of demurrages.	The Ministry of Finance was consulted for assistance with regards to timely approval of exemptions request to clear such essential items to avoid demurrage charges. This phenomenon has largely been overcome.	Recommendation Implemented.



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
<b>Korle Bu Teaching Hospital</b>			
	We recommended that the Director of Finance should immediately recover the outstanding amount from the Canteen Accountant and the Chief Cashier, failing which the Director of Finance should pay the amount.	The outstanding <b>GH¢34,103.00</b> was paid and GCR and Bank of Ghana Pay- in- slip verified by the external auditors.	Recommendation Implemented.
<b>Nursing Training College – Pantang Greater Accra</b>			
	We recommended that the principal should immediately refund the total amount into the College’s account.	Full amount has been paid into the Bank Account of the College (Receipts available for verification).	Recommendation Implemented.
<b>Ghana Institute of Clinical Genetics - Korle Bu</b>			
	We recommended that the Medical Director should ensure the amount is immediately retired with the necessary documentations, failing which the amount should be treated as an advance to Dr. Eugenia Vicky Asare and deducted from her salary.	Amount fully retired.	Recommendation Implemented.
<b>Kaneshie Polyclinic - Greater Accra</b>			
	We recommended that the Head of the BMC should ensure the Bank transfers into the Operations account, the total sum of <b>GH¢148,331.14</b> together with interest at the prevailing Bank of Ghana rate.	There is an ongoing reconciliation of records between the facility and the Zenith Bank.	Further action required.
<b>Mamprobi Polyclinic - Greater Accra</b>			
	We recommended that the Medical Director should ensure that the Bank credits the Operations account with the total sum of <b>GH¢102,906.89</b> together with interest at the prevailing Bank of Ghana rate.	There is an ongoing reconciliation of records between the facility and the Zenith Bank.	Further action required.
<b>Mental Health Authority</b>			
	We recommended that the CEO should ensure that all implementing partners immediately refund the moneys, failing which the amount should be recovered from the CEO.	Funds have been retired accordingly and cleared by the Ghana Audit Service in their follow up visit.	Recommendation Implemented
<b>National Blood Service – Korle Bu</b>			
		Management tasked a Debt Recovery Team to intensify its efforts by following up on reminder letters to defaulting health facilities to demand payment. Management also solicited the intervention of the Ministry of Health to recover the indebtedness. These efforts have resulted in the recovery of an amount of GH¢143,537.79 leaving and amount of GH¢171,061.38 as outstanding. Details of the total recovery are attached. The recovery of health facilities’ indebtedness is an on-going activity due to the nature of operations of the Service. Blood transfusion is a live-saving intervention in many situations and as such blood products and related services are provided to health facilities upfront before payment. Payment for the blood products is due within two (2) weeks and past due twenty- eight (28) working days from receipt of invoice. However, the Service is not able to deny defaulting facilities because of the essential nature of blood products. The Service will continue to engage the	Recommendation Partially Implemented



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
		Ministry of Health and Ghana Health Service for the total recovery of the indebtedness.	
<b>National Blood Service – Korle Bu</b>			
	We recommended that the Programme Manager should immediately pursue recovery of the outstanding amount from the defaulting institutions and individuals.	The National Blood Service is not responsible for National Drug Programme. There, the Service is not able to respond to the audit observation.	
<b>Regional Medical Stores – Accra</b>			
	We recommended that the Regional Director should engage the defaulting institutions to settle their debts.	All Indebtedness to Suppliers for the period under review have been settled as per the attached schedule.	Recommendation Implemented.
<b>Regional Medical Stores – Accra</b>			
	We recommended that the Regional Director should settle the debts to avoid any legal action.	All Indebtedness to Suppliers for the period under review have been settled as per the attached schedule.	Recommendation Implemented.
<b>Achimota Hospital - Accra</b>			
	We recommended that the Head of the BMC should take the necessary steps to immediately recover the outstanding rent and ensure occupants promptly pay their rent.		Recommendation Implemented.
	We recommended that the principal should immediately recover the outstanding amount from the tenants or have them ejected with immediate effect.	Th revenues have been retrieved from the tenants and paid into the college’s account. They have subsequently been evicted from the premises.	Recommendation Implemented.
<b>Sefwi Akontombra Health Centre</b>			
	We recommended to Management of the District Health Directorate – Sefwi Akontombra to cause the arrest of the revenue collectors and recover the GCR from them failing which the District Health Director and the Accountant should be held liable.	The three GCRs have been retrieved for verification by the Auditors. 4303001 – 4303100 4305201 – 4305300 4311501 – 4311600	Recommendation Implemented.
<b>Western Regional Medical Stores – Takoradi</b>			
	We recommended that the Regional Director – Sekondi should follow up on the Police investigation to inform the appropriate action to be taken.	40 GCRs booklets went missing on the way to the facility after the officer purchased them from CAGD on 20/03/2018. There were series of administration actions taken since the occurrence of the incident in March 2018 1. Notification of incident by the schedule officer, Ms Bridget Cobbinah to the RDHS on 21/03/2018 2. Management reported the matter to the Police on 26/03/2018 3. Police Report was obtained on 06/10/2020 indicating that the case was under investigation. 4. Follow-up request was made on 04/03/2022 with reference number RHD/POL/AUD/01. Oral update was provided by the Police. 5. Latest request for update from the Police was on 11/01/2023.	Further action required.
<b>Axim Government Hospital - Axim</b>			
	We recommended that the Medical Director should recover the total amount from the storekeeper, Madam Joyce Quaye, failing which the amount should be recovered from the Medical Director.	Management awarded contract to purchase 1500 litres of formalin from Great Hawaii Ventures on 20th June, 2020. The 1500 litres of formalin were delivered on 7th August 2020 vide waybill number 0002620. On arrival, it was detected that 10 gallons (i.e. 390 litres) had expiry date of 30th September, 2020. Due to the nearness of expiry, the 10 gallons were returned to the supplier for replacement and was done on 10th August, 2020 vide waybill	Recommendation Implemented.



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
		number 0001983 and taken on ledger charge. The audit took place on the morning of 10th August, 2020 whereas items arrived at 2:00 pm. The Audit Team was informed and came for verification.	
<b>Effia Nkwanta Regional Hospital - Sekondi</b>			
	We recommended that, the lost revenue amounting to <b>GH¢77,006.00</b> should be recovered from the Head of the Mortuary Unit, Mr. Stephen Kwabena Bartels.	Management had reported the matter to Sekondi Divisional Police on 23/12/2021. Management had transferred the officer to a different facility.	Further action required.
<b>Government Hospital – Wassa Akropong</b>			
	We recommended to the Head of the BMC to treat the transaction as advance to Mr. George Iddrisu Ahmed and recover same from his salary.	The said items acquired for the 'private residence' was a transit apartment which later became duty-post apartment for the Pharmacist. The items have been embossed and recorded in the Hospital's Asset Register proving ownership. The occupant is being made to pay rent.	Recommendation Implemented.
<b>National Health Insurance Authority – Tarkwa</b>			
	We recommended that the Head of the BMC should ensure the total amount is recovered from the beneficiaries and paid to chest, failing which the amount should be recovered from the Head and the Validators.	The Western Regional NACOB Office in a letter dated 29th July 2022 indicated that no payment was made to the three NACOB employees. A copy of the letter is available for examination.	Recommendation Implemented.
<b>Apinto Government Hospital</b>			
	We recommended recovery of the amount of <b>GH¢21,240.00</b> from the two officers, failing which the amount should be recovered from by the Head of the BMC.	Pertains to accommodation provided to a Medical Officer and Nurse Manager. Observation has been cleared in the 2021 Management Letter vide Audit Service Working Paper WTK/GV.86/22 of 30/11/20 through follow-up audit of previous observations as Management justified the payment with an authorization letter from the RDHS dated 10th April, 2018 with reference number GHS/WR/ADMIN/2018-04.	Recommendation Implemented.
<b>Lawra Municipal Hospital Upper West</b>			
	We recommended to the Head of the BMC to strictly adhere to the Ministry of Health directive.	This was a transaction on procurement of medicines and non-medical supplies. Management will ensure that the Ministry of Health directives are strictly followed on issue of non-availability certificate.	Recommendation Implemented.
<b>Sunyani Municipal Hospital Bono</b>			
	We recommended that the Head of the BMC and Accounts should recover the VAT amount of <b>GH¢3,499.14</b> from the suppliers failing which they should personally pay the amount to GRA.	Management had provided the VAT invoices for verification by the Auditors. Receipt number 0663379 was issued by Jafment Enterprise.	Recommendation Implemented.
<b>Municipal Health Directorate – Berekum</b>			
	We recommended to the Director, Dr. Bedima Duut to ensure that the outstanding amount is recovered from Mr. Sieh Alex.	<b>GH¢7,311.50</b> was paid on 05/09/2019 Evidence: bank statement GH¢12,908.00 was paid on 22/08/2019 to Scab Pharmacy Ltd. via PV#0416500 and cheque#794384.	Recommendation Implemented.
<b>Wenchi Municipal Health Directorate</b>			
	We recommended to the Municipal Director to recover the unearned salary totalling GH¢32,192.01 from Ms. Ayesha Batong from August 2017 to July 2018, failing which the amount should be recovered from the Officers who approved the leave without pay and the further extension.	The amount had been refunded on 07/02/2022. The CAGD had acknowledged receipt of money on 25/07/2022 via letter with reference no. RT/360/22.	Recommendation Implemented.
<b>Tain District Health Directorate – Bono</b>			



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
	We recommended that the Works Engineer should notify the contractor to return to site to complete the remaining works, failing which the Works Engineer should be held liable to refund the amount involved.	Response from the head of works stated: <ul style="list-style-type: none"> <li>Unpolished tiles have been provided and fixed;</li> <li>Soakaway pit has been dug with the necessary pipe works fixed and covered; and</li> <li>All wooden doors fixed.</li> </ul> The building is now being used by the health personnel.	Recommendation Implemented.
<b>Atebubu Municipal Hospital Bono</b>			
	We recommended that the total amount of <b>GH¢9,316.00</b> is recovered from the accountant and paid to the Hospital's account without further delay.	The schedule officer in-charge of handling creditors ledger failed to enter some invoices amounting to the <b>GH¢9,530.00</b> which led to the findings. The anomaly had been rectified.	Recommendation Implemented.
<b>Nursing And Midwifery Training College-Dadiesoaba, Bono East</b>			
	We recommended that, the total amount of <b>GH¢58,639.25</b> should be recovered from the Principal, Marcelina Kwose and the Accountant, Abubakari Salu.	Performance certificates and inspection reports required to authenticate the payment have been presented and verified by the audit team.	Recommendation Implemented
<b>Centre For Plant Medicine and Research-Mampong Akua Pem</b>			
	We recommended that the Head of the Centre should apply to the Minister of Finance through the Ministry of Health for ratification of the debt of GH¢71,685.74 written off.	Letter dated 10/12/2020 has been written to Minister of Finance through Chief Director of MoH for the ratification of the debt. Bad debt written of in the Accounts re-instated.	Recommendation Implemented.
<b>Abomosu Health Centre-Akim Abomosu</b>			
	We recommended for the recovery of the amount of <b>GH¢1,572.00</b> from the Physician Assistant in charge, Mr Paul Nsoh, failing which the amount should be treated as advance and deducted from his salary.	The imprest amount has been retired and the relevant documents has been attached to the payment voucher.	Recommendation Implemented.
<b>District Health Administration- Kraboa Coaltar</b>			
	We recommended that the Director of the District Health Administration and the District Chief Executive of the Assembly should collaborate to facilitate the early completion of the project.	The health Centre has been handed over to the Teacher Mantey community leaders and community leaders has also handed over it to DHD in October, 2021 and health services delivery is currently ongoing at the health Centre.	Recommendation Implemented.
<b>Centre For Plant Medicine and Research-Mampong Akuapem</b>			
	We recommended that the Head of the Research Centre should ensure immediate transfer of ownership to the Research Centre without delay.	Transfer of ownership of the three Nissan Navara Pick up vehicles has been done. Documents available for review.	Recommendation Implemented.
<b>Kwahu Government Hospital - Atibie Kwahu</b>			
	We recommended to the Head of the BMC to strictly adhere to the Ministry of Health directive.	The recommendation has been implemented.	Recommendation Implemented
<b>Anfoega Catholic Hospital</b>			
	We recommended that management should recover the amount of <b>GH¢58,673.54</b> plus interest at the current Bank of Ghana interest rate from Mr. Opare Dacosta, failing which the guarantors Rev. Jonathan Kweku Atta- Kakra Johnson and Kweku Opare Asamoah are to refund the amount involved.		Not Implemented
<b>Regional Medical Stores - Ho Volta</b>			



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
	We recommended to management to ensure that expired drugs are taken from stock and properly disposed off to prevent unintentional sale to BMCs for dispensing.	Disposal done and certificate obtained from FDA.	Recommendation Implemented.
<b>Ketu South Municipal Health Directorate</b>			
	We recommended that the Municipal Health Director should report to the Police to investigate and establish the status of the GCR for appropriate action to be taken against the custodian of the GCR.	Management had recovered the GCR book and made available for inspection and scrutiny.	Recommendation Implemented.
<b>Worawora Government Hospital</b>			
	We recommended that the amount should be recovered from the Medical Superintendent and the Accountant, failing which the amount should be treated as an advance against them.	The payment voucher has been retired, presented for Audit.	Recommendation Implemented.
<b>Kadjebi Health Centre -Oti</b>			
	We recommended that the accountant should immediately refund the outstanding amount.	The amount has been refunded <b>GH¢2,000.00</b> – MoH/18687095 on 30/11/2020 <b>GH¢3,000.00</b> – H6/09178865 on 22/12/2022.	Recommendation Implemented.
<b>District Health Management Team Twifo Praso - Central</b>			
	We recommended that the Head of the Management Team should immediately recover the amount from the affected officers failing which it should be converted into an advance in their names.	The PVs for the <b>GH¢8,308</b> had been supported with the attachments and verified by the district auditors.	Recommendation Implemented.
<b>District Health Directorate - Twifo Hemang Lower Denkyira</b>			
	We recommended that the District Director should pursue the matter to ensure that all funds locked up at GN Bank are recovered.	The <b>GH¢74,789</b> had been retrieved from the GN bank on 16 <sup>th</sup> February 2021 into the Directorates GCB Account. This had since been verified by the district auditors.	Recommendation Implemented.
<b>Agona East District Health Directorate – Agona Nsaba</b>			
	We recommended that the Director, Quaning Kofi Mends, the Accountant Charles Toboh and Hon. Queenstar Pokuah Sawyerr, should refund the total amount of <b>GH¢39,000.00</b> .	This expenditure was in respect of 3 toilet facilities, the work was actually done. The district auditors had since gone to the facility inspect the completed projects and are satisfied.	Recommendation Implemented.
<b>Kwanyako Health Centre – Agona Kwanyako</b>			
	We recommended that the District Director should immediately recover the amount plus interest at the prevailing Bank of Ghana rate from Samuel Yarquah, failing which the District Director should pay the amount.	The revenue of <b>GH¢5,740</b> had been paid back into the account on 12/08/2021 with the interest of <b>GH¢1,062.00</b>	Recommendation Implemented.
<b>Kasoa Polyclinic</b>			
	We recommended that the Principal Spending Officer and the Accountant should pay for the amount and recover same from the supplier.	RMS had deducted the <b>GH¢2,712</b> from the balance due Kasoa polyclinic. Kasoa Polyclinic had collected the statement from the RMS which they had shown to the district auditors already.	Recommendation Implemented.
<b>Municipal Health Directorate – Dunkwa-On-Offin Central</b>			
	We recommended that the Municipal Health Director should recover the amount plus interest at the Prevailing Bank of Ghana rate from the Head of the BMCs failing which the Municipal Health Director should pay the amount.	The revenue of <b>GH¢4,510</b> in respect of 4 CHPS centers had been paid into their respective accounts as at September, 2020 and verified by the district auditors.	Recommendation Implemented.
<b>Abrem Agona Health Centre</b>			



Sn.	Recommendations/Issues by Parliament	Actions Taken	Remarks
	We recommended that the Medical Assistant should recover the amount of <b>GH¢13,123.90</b> plus interest at the prevailing Bank of Ghana rate from the Finance Officer, failing which Medical Assistant should pay the amount involved to chest.	The undeposited cash is yet to recovered from the officer, Solomon Asiedu.	Further action required
<b>National Health Insurance Authority – Bunkpurugu</b>			
	We recommended that the Head of NHIA should immediately cause an internal investigation into the issue and appropriate sanctions applied to whoever is found culpable or report the matter to the Police for an independent investigation.	All the 58 General Counterfoil Receipts (GCRs) books have been accounted for and verified.	Recommendation Implemented.
<b>Municipal Health Directorate - Gambaga</b>			
	We recommended to the District Director to immediately make a formal complaint to ARB Apex Bank Ltd., the supervisory authority to assist recover the locked-up funds.		Not Implemented
<b>District Health Directorate - Kumbungu</b>			
	We recommended recovery of the outstanding amount of <b>GH¢38,602.51</b> from the District Director and the Accountant.	According the DHD, the payment vouchers have been fully accounted for and reviewed by the Auditors.	Recommendation Implemented.
<b>Nureses Training College - Damongo</b>			
	We recommended that the principal should investigate the issue and ensure that the amount of GH¢88,669.60 is credited to the School's Account.	Out of <b>GH¢88,669.60</b> of the lodgements, only <b>GH¢12,409.60</b> has been successfully recovered leaving an amount of <b>GH¢76,260.00</b> . However, Management contacted the bank receivership, and they assured management of their readiness to refund the request money when GoG is released.	Recommendation Partially Implemented, Further action required to recover the difference.





## Section Eight: Conclusion

148. The 2022 Budget Statement set-out to sustain the rapid economic recovery efforts achieved in 2021 and mitigate the severe impact of the COVID-19 pandemic and other global shocks on the national economy. The focus was to return, in quick manner, to the path of sustainable growth and debt.
149. This path to sustainability and growth was hampered by unforeseeable developments. Amongst them was the delayed approval of key revenue measures, which triggered a sequence of challenges that impacted the implementation of the approved 2022 Budget. These domestic issues were exacerbated by unfavourable external and global developments that amplified existing economic vulnerabilities.
150. To address these challenges, Government swiftly announced expenditure rationalisation measures, resulting in about 30 percent cut in the approved budget, even as revenue mobilisation was pursued aggressively.
151. The persistence of the challenges resulted in severe macroeconomic instability characterised by surging inflation (above 50% in December), depreciating currency (by about 50% by December), reducing reserves and consequential balance of payment pressures, as well as increasing debt burden (above 100% of GDP). Government, in July 2022, entered a negotiation with the IMF for balance of payments support to implement a Post-Covid Programme of Economic Growth (PC-PEG).
152. Despite these challenges, key government operations that promote growth and social inclusion were pursued. By end 2022, it was refreshing that:
- i. 425,061 first-year students were enrolled under the Free SHS programme. This brought the total enrolment for 2022 to 1,308,816 students. Government, beyond the free tuition, completed 21 projects comprising classrooms, dormitories, staff bungalows, libraries, and toilet facilities in various SHS;
  - ii. allowances were paid to 75,476 teacher trainees to enable them to continue their professional development efforts;
  - iii. Government continued to pay the allowances to over 56,000 health trainee beneficiaries;
  - iv. a total of 2.7 million high-quality planting materials of cashew, shea, coconut, oil palm, mango, and rubber were distributed to tree crop farmers;
  - v. the Ghana School Feeding Programme (GSFP) fed 3,620,468 pupils in 10,832 public basic schools with one hot, nutritious meal for every school-going day.
153. Similarly, Government's programme for industrialisation and infrastructural development advanced steadily. Here,
- i. over 296 1D1F projects are at various stages of implementation, out of which 125 were currently operational, 144 were under construction, and 27 were pipeline projects. These 1D1F projects have created 160,823 direct and indirect jobs;
  - ii. Nissan commissioned its assembly plant in Tema, bringing to five, the number of vehicle assembly plants (Volkswagen, Toyota, Nissan, Sinotruk, and our own Kantanka Automobile) established and operational in Ghana;
  - iii. La Beach Road Project which involves improving capacity along the Accra-Tema Beach Road and the construction of a 3-tier interchange at Nungua Barrier progressed smoothly;
  - iv. 1,353 rural communities benefitted from the Rural Telephony and Digital Inclusion Project; and





v. Dansoman, Komenda, Elmina (Phase III), Cape Coast and Anomabu coastal protection projects were 97 percent, 95 percent, 92 percent, 80 percent, and 75 percent complete, respectively.

154. Significantly, these efforts improved and expanded the stock of physical and digital infrastructure for our country. These are meant to improve economic integration, spur on entrepreneurial development, and promote social inclusion.
155. Against the rising tide of uncertainties, these remarkable developments were critical in protecting the quality of life of Ghanaian in a year of severe challenges. More crucially, Government pursued growth-enhancing programmes that were planned under the GhanaCARES ‘Obaatan Pa’ programme. The year 2022 also saw the roll-out of the pilot phase of the Economic Enclave Programme (EEP) which was launched in November 2022. The objective of the EEP is to promote private sector-led commercial farming to accelerate import substitution in major staple crops such as rice, maize, tomatoes, and other vegetables.
156. The financial ecosystem was strengthened to promote entrepreneurship under Government’s YouStart programme. Several Banks signed an MoU to support the Implementation of the YouStart Initiative. The Development Bank Ghana was resourced to provide long-term and competitive credit for medium size enterprises in the bid to optimise the opportunities provided by AfCFTA.
157. The combined effect of the efforts and outcomes of the strategic interventions was that by December 2022, macroeconomic instability had moderated. This was after Government had sustained the expenditure rationalisation programme, aggressive revenue mobilisation, undertaken a Domestic Debt Exchange, and secured a Staff Level Agreement for an Extended Credit Facility Arrangement with the IMF.



## Appendices

### Appendix 1: Covered Entities 2021 Financial Performance by Economic Classification

Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	Administration	8,187,810,121.00	6,995,881,301.35	4,594,855,334.45	4,048,056,486.77	4,036,471,468.38	6,872,148,502.73
<b>1</b>	<b>Office of Government Machinery</b>						
	<b>Wages &amp; Salaries</b>	<b>736,769,000.00</b>	<b>568,435,671.00</b>	<b>505,082,332.05</b>	<b>218,357,911.05</b>	<b>218,357,911.05</b>	<b>270,376,193.00</b>
	o/w GoG	736,769,000.00	568,435,671.00	505,082,332.05	218,357,911.05	218,357,911.05	251,326,642.00
	IGF						19,049,551.00
	<b>Use of Goods and Services</b>	<b>1,284,182,400.00</b>	<b>1,075,416,065.00</b>	<b>458,637,247.63</b>	<b>377,917,612.49</b>	<b>377,917,612.49</b>	<b>588,893,374.00</b>
	o/w GoG	1,210,944,000.00	1,002,177,665.00	406,151,635.87	325,432,000.73	325,432,000.73	503,765,457.00
	ABFA	-	-	-	-	-	-
	IGF	53,781,400.00	53,781,400.00	35,511,053.00	35,511,053.00	35,511,053.00	53,527,917.00
	DP Funds	19,457,000.00	19,457,000.00	16,974,558.76	16,974,558.76	16,974,558.76	31,600,000.00
	<b>Capital Expenditure</b>	<b>1,079,711,599.00</b>	<b>766,305,164.00</b>	<b>245,822,357.39</b>	<b>82,858,132.45</b>	<b>82,858,132.45</b>	<b>569,034,067.00</b>
	o/w GoG	794,305,000.00	165,767,291.00	89,846,241.00	36,245,512.57	36,245,512.57	216,922,200.00
	ABFA	275,882,000.00	591,013,274.00	154,493,998.39	45,130,501.88	45,130,501.88	337,109,280.00
	IGF	9,524,599.00	9,524,599.00	1,482,118.00	1,482,118.00	1,482,118.00	15,002,587.00
	DP Funds	-	-	-	-	-	-
	<b>Total</b>	<b>3,100,662,999.00</b>	<b>2,410,156,900.00</b>	<b>1,209,541,937.07</b>	<b>679,133,655.99</b>	<b>679,133,655.99</b>	<b>1,428,303,634.00</b>
<b>2</b>	<b>Office of the Head Civil Service</b>						
	<b>Wages &amp; Salaries</b>	<b>23,222,000.00</b>	<b>23,222,000.00</b>	<b>26,532,743.42</b>	<b>26,532,743.42</b>	<b>26,532,743.42</b>	<b>24,615,320.00</b>
	o/w GoG	23,222,000.00	23,222,000.00	26,532,743.42	26,532,743.42	26,532,743.42	24,615,320.00
	IGF						
	<b>Use of Goods and Services</b>	<b>19,541,000.00</b>	<b>14,540,220.00</b>	<b>9,317,740.34</b>	<b>9,077,115.74</b>	<b>9,077,115.74</b>	<b>23,690,614.00</b>
	o/w GoG	6,443,000.00	1,442,220.00	5,802,685.34	5,802,675.85	5,802,675.85	4,266,600.00
	ABFA	-	-	-	-	-	-
	IGF	6,612,000.00	6,612,000.00	3,515,055.00	3,274,439.89	3,274,439.89	3,624,014.00
	DP Funds	6,486,000.00	6,486,000.00	-	-	-	15,800,000.00
	<b>Capital Expenditure</b>	<b>2,569,000.00</b>	<b>1,834,923.00</b>	<b>470,923.14</b>	<b>411,216.86</b>	<b>395,644.20</b>	<b>3,123,826.00</b>
	o/w GoG	805,000.00	70,923.00	70,922.66	70,922.66	55,350.00	1,496,600.00
	ABFA	-	-	-	-	-	-



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	IGF	1,764,000.00	1,764,000.00	400,000.48	340,294.20	340,294.20	1,627,226.00
	DP Funds	-	-	-	-	-	-
	<b>Total</b>	<b>45,332,000.00</b>	<b>39,597,143.00</b>	<b>36,321,406.90</b>	<b>36,021,076.02</b>	<b>36,005,503.36</b>	<b>51,429,760.00</b>
<b>3</b>	<b>Parliament of Ghana</b>						
	<b>Wages &amp; Salaries</b>	<b>307,971,978.00</b>	<b>238,249,868.74</b>	-	-	-	-
	o/w GoG	307,971,978.00	238,249,868.74	-	-	-	-
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>280,027,143.00</b>	<b>240,643,858.37</b>	-	-	-	-
	o/w GoG	280,027,143.00	240,643,858.37	-	-	-	-
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-
	DP Funds	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>100,000,000.00</b>	<b>45,097,250.89</b>	-	-	-	-
	o/w GoG	100,000,000.00	45,097,250.89	-	-	-	-
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-
	DP Funds	-	-	-	-	-	-
	<b>Total</b>	<b>687,999,121.00</b>	<b>523,990,978.00</b>	-	-	-	-
<b>4</b>	<b>Audit Service</b>						
	<b>Wages &amp; Salaries</b>	<b>424,803,000.00</b>	<b>424,803,000.00</b>	<b>382,655,825.00</b>	<b>382,655,825.00</b>	<b>382,655,825.00</b>	<b>450,291,180.00</b>
	o/w GoG	424,803,000.00	424,803,000.00	382,655,825.00	382,655,825.00	382,655,825.00	450,291,180.00
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>68,243,000.00</b>	<b>48,743,000.00</b>	<b>35,274,612.00</b>	<b>35,274,612.00</b>	<b>35,274,612.00</b>	<b>75,020,560.00</b>
	o/w GoG	65,000,000.00	45,500,000.00	35,274,612.00	35,274,612.00	35,274,612.00	71,860,560.00
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-
	DP Funds	3,243,000.00	3,243,000.00	-	-	-	3,160,000.00
	<b>Capital Expenditure</b>	<b>43,294,000.00</b>	<b>39,206,500.00</b>	<b>25,844,298.00</b>	<b>25,747,093.00</b>	<b>25,747,093.00</b>	<b>83,387,500.00</b>
	o/w GoG	13,625,000.00	9,537,500.00	6,546,345.00	6,449,140.00	6,449,140.00	35,987,500.00
	ABFA	-	-	-	-	-	-



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	IGF	-	-	-	-	-	-
	DP Funds	29,669,000.00	29,669,000.00	19,297,953.00	19,297,953.00	19,297,953.00	47,400,000.00
	<b>Total</b>	<b>536,340,000.00</b>	<b>512,752,500.00</b>	<b>443,774,735.00</b>	<b>443,677,530.00</b>	<b>443,677,530.00</b>	<b>608,699,240.00</b>
<b>5</b>	<b>Public Services Commission</b>						
	<b>Wages &amp; Salaries</b>	<b>9,151,000.00</b>	<b>9,151,000.00</b>	<b>9,088,000.00</b>	<b>8,940,844.00</b>	<b>8,940,844.00</b>	<b>9,700,000.00</b>
	o/w GoG	9,151,000.00	9,151,000.00	9,088,000.00	8,940,844.00	8,940,844.00	9,700,000.00
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>5,091,000.00</b>	<b>1,138,773.00</b>	<b>901,412.64</b>	<b>901,412.64</b>	<b>901,412.64</b>	<b>2,091,000.00</b>
	o/w GoG	5,091,000.00	1,138,773.00	901,412.64	901,412.64	901,412.64	2,091,000.00
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-
	DP Funds	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>3,765,000.00</b>	<b>531,706.00</b>	<b>527,799.00</b>	<b>527,799.00</b>	<b>527,799.00</b>	<b>451,000.00</b>
	o/w GoG	3,765,000.00	531,706.00	527,799.00	527,799.00	527,799.00	451,000.00
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-
	DP Funds	-	-	-	-	-	-
	<b>Total</b>	<b>18,007,000.00</b>	<b>10,821,479.00</b>	<b>10,517,211.64</b>	<b>10,370,055.64</b>	<b>10,370,055.64</b>	<b>12,242,000.00</b>
<b>6</b>	<b>Electoral Commission</b>						
	<b>Wages &amp; Salaries</b>	<b>68,121,000.00</b>	<b>68,121,000.00</b>	<b>67,656,229.57</b>	<b>67,656,229.57</b>	<b>67,656,229.57</b>	<b>75,761,696.00</b>
	o/w GoG	68,121,000.00	68,121,000.00	67,656,229.57	67,656,229.57	67,656,229.57	75,761,696.00
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>40,490,000.00</b>	<b>28,490,000.00</b>	<b>13,768,726.23</b>	<b>13,768,726.23</b>	<b>13,768,512.90</b>	<b>309,305,910.00</b>
	o/w GoG	40,000,000.00	28,000,000.00	13,413,756.45	13,413,756.45	13,413,756.45	309,000,000.00
	ABFA	-	-	-	-	-	-
	IGF	490,000.00	490,000.00	354,969.78	354,969.78	354,756.45	305,910.00
	DP Funds	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	-	-	-	<b>980,000.00</b>
	o/w GoG	10,000,000.00	7,000,000.00	-	-	-	980,000.00
	ABFA	-	-	-	-	-	-



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	IGF		-	-	-	-	-
	DP Funds		-	-	-	-	-
	<b>Total</b>	<b>118,611,000.00</b>	<b>103,611,000.00</b>	<b>81,424,955.80</b>	<b>81,424,955.80</b>	<b>81,424,742.47</b>	<b>386,047,606.00</b>
<b>7</b>	<b>Ministry of Foreign Affairs and Regional Integration</b>						
	<b>Wages &amp; Salaries</b>	<b>480,187,000.00</b>	<b>480,187,000.00</b>	<b>533,082,038.89</b>	<b>529,494,336.13</b>	<b>529,494,336.13</b>	<b>655,515,809.00</b>
	o/w GoG	480,187,000.00	480,187,000.00	533,082,038.89	529,494,336.13	529,494,336.13	655,515,809.00
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>76,103,000.00</b>	<b>68,052,411.00</b>	<b>66,704,610.34</b>	<b>66,695,157.23</b>	<b>66,695,157.23</b>	<b>121,177,078.00</b>
	o/w GoG	8,893,000.00	842,411.00	842,411.28	832,958.17	832,958.17	12,033,950.00
	ABFA	-	-	-	-	-	-
	IGF	67,210,000.00	67,210,000.00	65,862,199.06	65,862,199.06	65,862,199.06	109,143,128.00
	DP Funds	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>18,447,000.00</b>	<b>15,255,359.00</b>	<b>13,064,050.41</b>	<b>13,064,050.41</b>	<b>13,064,050.41</b>	<b>40,061,627.00</b>
	o/w GoG	3,500,000.00	308,359.00	584,123.83	584,123.83	584,123.83	420,000.00
	ABFA	-	-	-	-	-	-
	IGF	14,947,000.00	14,947,000.00	12,479,926.58	12,479,926.58	12,479,926.58	39,641,627.00
	DP Funds	-	-	-	-	-	-
	<b>Total</b>	<b>574,737,000.00</b>	<b>563,494,770.00</b>	<b>612,850,699.64</b>	<b>609,253,543.77</b>	<b>609,253,543.77</b>	<b>816,754,514.00</b>
<b>8</b>	<b>Ministry of Finance</b>						
	<b>Wages &amp; Salaries</b>	<b>482,879,000.00</b>	<b>482,879,000.00</b>	<b>377,691,234.18</b>	<b>377,427,763.96</b>	<b>377,355,435.32</b>	<b>595,562,764.00</b>
	o/w GoG	482,879,000.00	482,879,000.00	377,691,234.18	377,427,763.96	377,355,435.32	566,177,683.00
	IGF	-	-	-	-	-	29,385,081.00
	<b>Use of Goods and Services</b>	<b>424,925,000.00</b>	<b>375,721,249.76</b>	<b>293,304,838.54</b>	<b>288,119,977.36</b>	<b>281,987,777.33</b>	<b>1,761,691,443.00</b>
	o/w GoG	71,966,000.00	22,762,250.00	17,792,286.00	12,636,816.45	6,982,268.26	41,131,149.00
	ABFA	5,767,000.00	5,767,000.00	4,971,970.00	4,971,970.00	4,971,970.00	5,190,300.00
	IGF	58,986,000.00	58,985,999.76	55,429,711.39	55,400,319.76	54,922,667.92	116,330,995.00
	DP Funds	288,206,000.00	288,206,000.00	215,110,871.15	215,110,871.15	215,110,871.15	1,599,038,999.00
	<b>Capital Expenditure</b>	<b>124,517,001.00</b>	<b>37,844,931.59</b>	<b>15,147,098.04</b>	<b>14,726,999.01</b>	<b>12,237,557.98</b>	<b>48,215,739.00</b>
	o/w GoG	109,829,000.00	23,156,931.00	2,400,808.24	1,980,709.21	1,662,117.71	16,800,299.00
	ABFA	-	-	-	-	-	-



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	IGF	14,688,001.00	14,688,000.59	12,746,289.80	12,746,289.80	10,575,440.27	31,415,440.00
	DP Funds	-	-	-	-	-	-
	<b>Total</b>	<b>1,032,321,001.00</b>	<b>896,445,181.35</b>	<b>686,143,170.76</b>	<b>680,274,740.33</b>	<b>671,580,770.63</b>	<b>2,405,469,946.00</b>
<b>9</b>	<b>Ministry of Local Government, Decentralisation and Rural Development</b>						
	<b>Wages &amp; Salaries</b>	<b>856,889,000.00</b>	<b>856,889,000.00</b>	<b>965,573,558.06</b>	<b>965,573,558.06</b>	<b>965,573,558.06</b>	<b>951,732,024.00</b>
	o/w GoG	856,889,000.00	856,889,000.00	965,573,558.06	965,573,558.06	965,573,558.06	951,732,024.00
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>213,237,000.00</b>	<b>184,340,831.00</b>	<b>79,981,502.64</b>	<b>79,992,095.66</b>	<b>79,992,095.66</b>	<b>28,690,337.00</b>
	o/w GoG	54,575,000.00	25,678,831.00	11,699,909.71	11,699,909.71	11,699,909.71	28,690,337.00
	ABFA	-	-	-	-	-	-
	IGF	9,752,000.00	9,752,000.00	6,260,600.00	2,065,998.00	2,065,998.00	-
	DP Funds	148,910,000.00	148,910,000.00	62,020,992.93	66,226,187.95	66,226,187.95	-
	<b>Capital Expenditure</b>	<b>791,227,000.00</b>	<b>731,966,214.00</b>	<b>309,873,807.05</b>	<b>304,047,842.01</b>	<b>304,047,842.01</b>	<b>-</b>
	o/w GoG	171,879,000.00	22,618,214.00	8,737,953.85	2,911,988.81	2,911,988.81	-
	ABFA	110,000,000.00	200,000,000.00	73,361,011.58	73,361,011.58	73,361,011.58	-
	IGF	-	-	-	-	-	-
	DP Funds	509,348,000.00	509,348,000.00	227,774,841.62	227,774,841.62	227,774,841.62	-
	<b>Total</b>	<b>1,861,353,000.00</b>	<b>1,773,196,045.00</b>	<b>1,355,428,867.75</b>	<b>1,349,613,495.73</b>	<b>1,349,613,495.73</b>	<b>980,422,361.00</b>
<b>10</b>	<b>National Media Commission</b>						
	<b>Wages &amp; Salaries</b>	<b>6,342,000.00</b>	<b>6,342,000.00</b>	<b>1,850,851.18</b>	<b>1,850,851.18</b>	<b>1,850,851.18</b>	<b>6,900,000.00</b>
	o/w GoG	6,342,000.00	6,342,000.00	1,850,851.18	1,850,851.18	1,850,851.18	6,900,000.00
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>1,879,000.00</b>	<b>102,438.00</b>	<b>702,434.06</b>	<b>702,434.06</b>	<b>702,434.06</b>	<b>2,500,000.00</b>
	o/w GoG	1,879,000.00	102,438.00	702,434.06	702,434.06	702,434.06	2,500,000.00
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-
	DP Funds	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>805,000.00</b>	<b>805,000.00</b>	<b>805,000.00</b>	<b>805,000.00</b>	<b>805,000.00</b>	<b>3,549,495.73</b>
	o/w GoG	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	3,549,495.73
	ABFA	-	-	-	-	-	-



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	IGF	-	-	-	-	-	-
	DP Funds	-	-	-	-	-	-
	<b>Total</b>	<b>9,026,000.00</b>	<b>7,249,438.00</b>	<b>3,358,285.24</b>	<b>3,358,285.24</b>	<b>3,358,285.24</b>	<b>12,949,495.73</b>
<b>11</b>	<b>National Development Planning Commission</b>						
	<b>Wages &amp; Salaries</b>	<b>6,329,000.00</b>	<b>6,329,000.00</b>	<b>5,127,617.00</b>	<b>5,127,617.00</b>	<b>3,680,635.21</b>	-
	o/w GoG	6,329,000.00	6,329,000.00	5,127,617.00	5,127,617.00	3,680,635.21	-
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>12,624,000.00</b>	<b>2,543,067.00</b>	<b>11,744,511.71</b>	<b>11,397,693.14</b>	<b>11,397,693.14</b>	-
	o/w GoG	12,624,000.00	2,543,067.00	7,663,630.00	7,625,579.42	7,625,579.42	-
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-
	DP Funds	-	-	4,080,881.71	3,772,113.72	3,772,113.72	-
	<b>Capital Expenditure</b>	<b>3,456,000.00</b>	<b>304,483.00</b>	-	-	-	-
	o/w GoG	3,456,000.00	304,483.00	-	-	-	-
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-
	DP Funds	-	-	-	-	-	-
	<b>Total</b>	<b>22,409,000.00</b>	<b>9,176,550.00</b>	<b>16,872,128.71</b>	<b>16,525,310.14</b>	<b>15,078,328.35</b>	-
<b>12</b>	<b>Ministry of Information</b>						
	<b>Wages &amp; Salaries</b>	<b>98,018,000.00</b>	<b>98,018,000.00</b>	<b>98,018,000.00</b>	<b>98,018,000.00</b>	<b>98,018,000.00</b>	<b>100,000,000.00</b>
	o/w GoG	98,018,000.00	98,018,000.00	98,018,000.00	98,018,000.00	98,018,000.00	100,000,000.00
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>42,139,000.00</b>	<b>22,710,277.00</b>	<b>19,274,878.46</b>	<b>19,004,878.46</b>	<b>19,004,878.46</b>	<b>36,000,726.00</b>
	o/w GoG	20,549,000.00	1,120,277.00	1,120,276.46	1,120,276.46	1,120,276.46	14,410,726.00
	ABFA	-	-	-	-	-	-
	IGF	21,590,000.00	21,590,000.00	18,154,602.00	17,884,602.00	17,884,602.00	21,590,000.00
	DP Funds	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>11,739,000.00</b>	<b>5,355,719.00</b>	<b>993,925.50</b>	<b>993,925.50</b>	<b>993,925.50</b>	<b>9,288,708.00</b>
	o/w GoG	7,000,000.00	616,719.00	512,592.50	512,592.50	512,592.50	4,549,708.00
	ABFA	-	-	-	-	-	-



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	IGF	4,739,000.00	4,739,000.00	481,333.00	481,333.00	481,333.00	4,739,000.00
	DP Funds	-	-	-	-	-	-
	<b>Total</b>	<b>151,896,000.00</b>	<b>126,083,996.00</b>	<b>118,286,803.96</b>	<b>118,016,803.96</b>	<b>118,016,803.96</b>	<b>145,289,434.00</b>
<b>13</b>	<b>Right to Information Commission</b>						
	<b>Wages &amp; Salaries</b>	<b>14,705,000.00</b>	<b>14,705,000.00</b>	<b>14,705,000.00</b>	<b>14,699,950.73</b>	<b>14,699,950.73</b>	<b>13,049,132.00</b>
	o/w GoG	14,705,000.00	14,705,000.00	14,705,000.00	14,699,950.73	14,699,950.73	13,049,132.00
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>3,000,000.00</b>	<b>163,552.00</b>	<b>389,118.00</b>	<b>471,944.28</b>	<b>471,944.28</b>	<b>1,000,000.00</b>
	o/w GoG	3,000,000.00	163,552.00	389,118.00	471,944.28	471,944.28	1,000,000.00
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-
	DP Funds	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>300,000.00</b>	<b>26,431.00</b>	<b>26,430.80</b>	<b>26,430.80</b>	<b>26,430.80</b>	<b>4,036,000.00</b>
	o/w GoG	300,000.00	26,431.00	26,430.80	26,430.80	26,430.80	4,036,000.00
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-
	DP Funds	-	-	-	-	-	-
	<b>Total</b>	<b>18,005,000.00</b>	<b>14,894,983.00</b>	<b>15,120,548.80</b>	<b>15,198,325.81</b>	<b>15,198,325.81</b>	<b>18,085,132.00</b>
<b>14</b>	<b>Ministry of Parliamentary Affairs</b>						
	<b>Wages &amp; Salaries</b>	<b>3,363,000.00</b>	<b>3,363,000.00</b>	<b>2,927,662.99</b>	<b>2,927,662.99</b>	<b>2,898,244.31</b>	<b>3,564,780.00</b>
	o/w GoG	3,363,000.00	3,363,000.00	2,927,662.99	2,927,662.99	2,898,244.31	3,564,780.00
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>4,028,000.00</b>	<b>719,596.00</b>	<b>1,959,178.27</b>	<b>1,959,173.23</b>	<b>862,183.12</b>	<b>2,444,200.00</b>
	o/w GoG	4,028,000.00	719,596.00	1,959,178.27	1,959,173.23	862,183.12	2,444,200.00





Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	ABFA	-	-				
	IGF		-				
	DP Funds		-				
	<b>Capital Expenditure</b>	<b>3,720,000.00</b>	<b>327,742.00</b>	<b>327,741.92</b>	<b>301,872.12</b>	<b>-</b>	<b>446,400.00</b>
	o/w GoG	3,720,000.00	327,742.00	327,741.92	301,872.12	-	446,400.00
	ABFA	-	-				
	IGF		-				
	DP Funds		-				
	<b>Total</b>	<b>11,111,000.00</b>	<b>4,410,338.00</b>	<b>5,214,583.18</b>	<b>5,188,708.34</b>	<b>3,760,427.43</b>	<b>6,455,380.00</b>
	<b>Economic</b>	<b>4,716,189,000.00</b>	<b>4,154,237,224.00</b>	<b>3,757,033,786.32</b>	<b>3,336,889,293.14</b>	<b>3,191,004,129.48</b>	<b>3,684,722,686.00</b>
<b>15</b>	<b>Ministry of Food and Agriculture</b>						
	<b>Wages &amp; Salaries</b>	<b>96,651,000.00</b>	<b>96,651,000.00</b>	<b>100,649,111.00</b>	<b>100,649,111.00</b>	<b>100,649,111.00</b>	<b>-</b>
	o/w GoG	96,651,000.00	96,651,000.00	100,649,111.00	100,649,111.00	100,649,111.00	
	IGF						
	<b>Use of Goods and Services</b>	<b>758,847,000.00</b>	<b>572,216,042.00</b>	<b>520,822,247.00</b>	<b>422,619,000.00</b>	<b>422,619,000.00</b>	<b>-</b>
	o/w GoG	581,216,000.00	394,585,042.00	474,561,828.00	377,082,969.00	377,082,969.00	
	ABFA	-	-				
	IGF	8,851,000.00	8,851,000.00	4,312,466.00	2,635,079.00	2,635,079.00	
	DP Funds	168,780,000.00	168,780,000.00	41,947,953.00	42,900,952.00	42,900,952.00	
	o/w MAG	25,279,220.00	25,279,220.00	23,988,849.00	12,900,952.00	12,900,952.00	
	<b>Capital Expenditure</b>	<b>247,673,000.00</b>	<b>274,859,481.00</b>	<b>227,214,183.00</b>	<b>188,370,417.00</b>	<b>188,370,417.00</b>	<b>-</b>
	o/w GoG	87,633,000.00	22,819,481.00	31,768,153.00	20,476,675.00	20,476,675.00	
	ABFA	33,000,000.00	125,000,000.00	96,421,071.00	77,183,215.00	77,183,215.00	
	IGF	2,724,000.00	2,724,000.00	1,770,337.00	870,300.00	870,300.00	



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	DP Funds	124,316,000.00	124,316,000.00	97,254,622.00	89,840,227.00	89,840,227.00	
	<b>Total</b>	<b>1,103,171,000.00</b>	<b>943,726,523.00</b>	<b>848,685,541.00</b>	<b>711,638,528.00</b>	<b>711,638,528.00</b>	-
<b>16</b>	<b>Ministries of Fisheries and Aquaculture</b>						
	<b>Wages &amp; Salaries</b>	<b>15,818,000.00</b>	<b>15,818,000.00</b>	<b>15,668,731.45</b>	<b>15,668,731.45</b>	<b>15,668,731.45</b>	<b>19,219,852.00</b>
	o/w GoG	15,818,000.00	15,818,000.00	15,668,731.45	15,668,731.45	15,668,731.45	19,219,852.00
	IGF		-				
	<b>Use of Goods and Services</b>	<b>32,036,000.00</b>	<b>30,627,692.00</b>	<b>27,647,546.54</b>	<b>26,459,382.52</b>	<b>23,827,774.34</b>	<b>72,895,924.00</b>
	o/w GoG	1,500,000.00	91,692.00	91,691.97	90,160.02	90,160.02	674,850.00
	ABFA	-	-				
	IGF	30,536,000.00	30,536,000.00	27,555,854.57	26,369,222.50	23,737,614.32	40,621,074.00
	DP Funds		-				31,600,000.00
	<b>Capital Expenditure</b>	<b>32,268,000.00</b>	<b>35,868,000.00</b>	<b>13,528,384.17</b>	<b>9,317,491.11</b>	<b>9,067,536.11</b>	<b>121,193,036.00</b>
	o/w GoG	3,500,000.00	2,308,359.00	881,246.45	881,246.39	881,246.39	3,475,170.00
	ABFA	2,000,000.00	6,791,641.00	1,120,000.56	1,120,000.56	1,120,000.56	28,000,000.00
	IGF	20,282,000.00	20,282,000.00	11,527,137.16	7,316,244.16	7,066,289.16	89,717,866.00
	DP Funds	6,486,000.00	6,486,000.00	-	-	-	-
	<b>Total</b>	<b>80,122,000.00</b>	<b>82,313,692.00</b>	<b>56,844,662.16</b>	<b>51,445,605.08</b>	<b>48,564,041.90</b>	<b>213,308,812.00</b>
<b>17</b>	<b>Ministry of Lands and Natural Resources</b>						
	<b>Wages &amp; Salaries</b>	<b>412,082,000.00</b>	<b>412,082,000.00</b>	<b>383,458,225.78</b>	<b>382,891,119.78</b>	<b>368,322,317.37</b>	<b>492,464,759.00</b>
	o/w GoG	295,801,000.00	295,801,000.00	267,177,225.78	267,177,225.78	252,608,423.37	353,549,586.00
	IGF	116,281,000.00	116,281,000.00	116,281,000.00	115,713,894.00	115,713,894.00	138,915,173.00
	<b>Use of Goods and Services</b>	<b>1,005,509,000.00</b>	<b>740,552,581.00</b>	<b>733,465,952.72</b>	<b>684,348,016.72</b>	<b>680,275,763.72</b>	<b>559,844,437.00</b>
	o/w GoG	447,902,000.00	184,945,581.00	99,605,926.85	105,602,810.85	101,530,557.85	135,049,522.00
	ABFA	10,000,000.00	8,000,000.00	8,000,000.00	7,880,000.00	7,880,000.00	7,044,678.00



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	IGF	528,150,000.00	528,150,000.00	559,610,235.00	504,615,415.00	504,615,415.00	322,950,237.00
	DP Funds	19,457,000.00	19,457,000.00	66,249,790.87	66,249,790.87	66,249,790.87	94,800,000.00
	<b>Capital Expenditure</b>	<b>261,347,000.00</b>	<b>246,314,001.00</b>	<b>218,570,818.06</b>	<b>121,517,436.76</b>	<b>121,517,436.76</b>	<b>296,833,560.00</b>
	o/w GoG	34,662,000.00	10,010,734.00	1,716,585.11	1,716,585.11	1,716,585.11	10,004,294.00
	ABFA	12,000,000.00	21,618,267.00	4,300,000.00	2,155,000.00	2,155,000.00	7,809,134.00
	IGF	214,685,000.00	214,685,000.00	212,554,232.95	117,645,851.65	117,645,851.65	231,620,132.00
	DP Funds	-	-	-	-	-	47,400,000.00
	<b>Total</b>	<b>1,678,938,000.00</b>	<b>1,398,948,582.00</b>	<b>1,335,494,996.56</b>	<b>1,188,756,573.26</b>	<b>1,170,115,517.85</b>	<b>1,349,142,756.00</b>
<b>18</b>	<b>Ministry of Trade and Industry</b>						
	<b>Wages &amp; Salaries</b>	<b>100,112,000.00</b>	<b>100,112,000.00</b>	<b>100,112,000.00</b>	<b>99,090,988.12</b>	<b>99,090,988.12</b>	<b>113,901,737.00</b>
	o/w GoG	76,237,000.00	76,237,000.00	76,237,000.00	75,761,907.12	75,761,907.12	80,811,220.00
	IGF	23,875,000.00	23,875,000.00	23,875,000.00	23,329,081.00	23,329,081.00	33,090,517.00
	<b>Use of Goods and Services</b>	<b>212,729,000.00</b>	<b>191,734,319.00</b>	<b>198,610,204.00</b>	<b>150,540,432.94</b>	<b>150,235,428.32</b>	<b>189,034,212.00</b>
	o/w GoG	48,299,000.00	27,304,319.00	34,180,204.00	6,626,312.68	6,466,312.68	39,102,080.00
	ABFA	-	-	-	-	-	-
	IGF	115,788,000.00	115,788,000.00	115,788,000.00	95,282,404.22	95,137,399.60	102,532,132.00
	DP Funds	48,642,000.00	48,642,000.00	48,642,000.00	48,631,716.04	48,631,716.04	47,400,000.00
	<b>Capital Expenditure</b>	<b>289,224,000.00</b>	<b>300,172,994.00</b>	<b>234,987,315.00</b>	<b>169,790,277.85</b>	<b>44,252,551.86</b>	<b>284,278,104.00</b>
	o/w GoG	180,836,000.00	22,360,394.00	126,599,315.00	92,834,968.79	182,260.18	28,820,000.00
	ABFA	17,215,000.00	186,639,600.00	17,215,000.00	-	-	168,555,160.00
	IGF	58,745,000.00	58,745,000.00	58,745,000.00	44,536,710.47	11,651,693.09	55,302,944.00
	DP Funds	32,428,000.00	32,428,000.00	32,428,000.00	32,418,598.59	32,418,598.59	31,600,000.00
	<b>Total</b>	<b>602,065,000.00</b>	<b>592,019,313.00</b>	<b>533,709,519.00</b>	<b>419,421,698.91</b>	<b>293,578,968.30</b>	<b>587,214,053.00</b>
<b>19</b>	<b>Ministry of Tourism, Arts and Culture</b>						
	<b>Wages &amp; Salaries</b>	<b>58,694,000.00</b>	<b>58,694,000.00</b>	<b>68,819,558.72</b>	<b>68,819,558.72</b>	<b>68,819,558.72</b>	<b>62,215,640.00</b>
	o/w GoG	58,694,000.00	58,694,000.00	68,819,558.72	68,819,558.72	68,819,558.72	62,215,640.00
	IGF						
	<b>Use of Goods and Services</b>	<b>35,049,680.00</b>	<b>28,670,508.00</b>	<b>31,604,495.88</b>	<b>30,839,589.52</b>	<b>30,839,589.52</b>	<b>81,831,289.00</b>
	o/w GoG	6,747,000.00	367,828.00	3,301,815.88	3,301,815.88	3,301,815.88	2,012,050.00
	ABFA	-	-				



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	IGF	12,088,680.00	12,088,680.00	12,088,680.00	11,346,805.88	11,346,805.88	16,619,239.00
	DP Funds	16,214,000.00	16,214,000.00	16,214,000.00	16,190,967.76	16,190,967.76	63,200,000.00
	<b>Capital Expenditure</b>	<b>21,950,320.00</b>	<b>20,126,525.00</b>	<b>19,625,620.00</b>	<b>19,495,983.35</b>	<b>19,495,983.35</b>	<b>36,902,032.00</b>
	o/w GoG	2,000,000.00	176,205.00	176,000.00	176,000.00	176,000.00	440,000.00
	ABFA	-	-				
	IGF	3,736,320.00	3,736,320.00	3,235,620.00	3,151,620.00	3,151,620.00	4,862,032.00
	DP Funds	16,214,000.00	16,214,000.00	16,214,000.00	16,168,363.35	16,168,363.35	31,600,000.00
	<b>Total</b>	<b>115,694,000.00</b>	<b>107,491,033.00</b>	<b>120,049,674.60</b>	<b>119,155,131.59</b>	<b>119,155,131.59</b>	<b>180,948,961.00</b>
<b>20</b>	<b>Ministry of Environment, Science, Tech., and Innovation</b>						
	<b>Wages &amp; Salaries</b>	<b>337,796,000.00</b>	<b>337,796,000.00</b>	<b>383,152,052.05</b>	<b>381,220,417.89</b>	<b>381,220,417.89</b>	<b>388,887,407.00</b>
	o/w GoG	257,022,000.00	257,022,000.00	303,620,845.05	301,689,210.89	301,689,210.89	291,147,076.00
	IGF	80,774,000.00	80,774,000.00	79,531,207.00	79,531,207.00	79,531,207.00	97,740,331.00
	<b>Use of Goods and Services</b>	<b>130,310,000.00</b>	<b>122,602,425.00</b>	<b>107,951,977.98</b>	<b>112,687,302.65</b>	<b>113,340,001.68</b>	<b>155,928,228.00</b>
	o/w GoG	8,152,000.00	444,425.00	451,685.45	1,353,488.81	1,353,488.81	3,122,800.00
	ABFA	-	-	-	-	-	-
	IGF	120,769,000.00	120,769,000.00	96,812,471.97	96,850,480.37	97,449,966.03	152,331,428.00
	DP Funds	1,389,000.00	1,389,000.00	10,687,820.56	14,483,333.47	14,536,546.84	474,000.00
	<b>Capital Expenditure</b>	<b>106,750,000.00</b>	<b>101,916,944.00</b>	<b>81,875,132.01</b>	<b>78,381,054.67</b>	<b>79,208,541.18</b>	<b>70,614,425.00</b>
	o/w GoG	5,300,000.00	466,944.00	-	-	-	1,236,000.00
	ABFA	-	-	-	-	-	-
	IGF	65,831,000.00	65,831,000.00	41,312,068.05	37,006,729.43	37,006,729.43	52,023,705.00
	DP Funds	35,619,000.00	35,619,000.00	40,563,063.96	41,374,325.24	42,201,811.75	17,354,720.00
	<b>Total</b>	<b>574,856,000.00</b>	<b>562,315,369.00</b>	<b>572,979,162.04</b>	<b>572,288,775.21</b>	<b>573,768,960.75</b>	<b>615,430,060.00</b>
<b>21</b>	<b>Ministry of Energy</b>						
	<b>Wages &amp; Salaries</b>	<b>24,558,000.00</b>	<b>24,558,000.00</b>	<b>24,336,117.00</b>	<b>24,336,117.00</b>	<b>24,336,117.00</b>	<b>27,872,510.00</b>
	o/w GoG	5,644,000.00	5,644,000.00	5,644,000.00	5,644,000.00	5,644,000.00	5,677,942.00
	IGF	18,914,000.00	18,914,000.00	18,692,117.00	18,692,117.00	18,692,117.00	22,194,568.00
	<b>Use of Goods and Services</b>	<b>47,375,000.00</b>	<b>13,807,325.00</b>	<b>13,047,675.63</b>	<b>13,047,675.63</b>	<b>13,047,675.63</b>	<b>312,780,905.00</b>
	o/w GoG	38,261,000.00	4,693,325.00	4,061,080.63	4,061,080.63	4,061,080.63	12,887,950.00
	ABFA	-	-				2,500,000.00



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	IGF	9,114,000.00	9,114,000.00	8,986,595.00	8,986,595.00	8,986,595.00	28,792,955.00
	DP Funds		-				268,600,000.00
	<b>Capital Expenditure</b>	<b>489,410,000.00</b>	<b>429,057,387.00</b>	<b>251,886,438.33</b>	<b>236,799,188.46</b>	<b>236,799,188.46</b>	<b>398,024,629.00</b>
	o/w GoG	177,604,000.00	17,647,387.00	17,647,387.34	13,004,307.12	13,004,307.12	26,762,511.00
	ABFA	48,000,000.00	147,604,000.00	71,160,030.85	60,715,861.20	60,715,861.20	68,858,320.00
	IGF	8,597,000.00	8,597,000.00	8,267,667.00	8,267,667.00	8,267,667.00	8,997,798.00
	DP Funds	255,209,000.00	255,209,000.00	154,811,353.14	154,811,353.14	154,811,353.14	293,406,000.00
	<b>Total</b>	<b>561,343,000.00</b>	<b>467,422,712.00</b>	<b>289,270,230.96</b>	<b>274,182,981.09</b>	<b>274,182,981.09</b>	<b>738,678,044.00</b>
	<b>Infrastructure</b>	<b>6,742,323,778.88</b>	<b>5,966,007,561.88</b>	<b>4,424,494,588.44</b>	<b>3,841,233,407.16</b>	<b>4,429,391,431.87</b>	<b>6,618,782,847.68</b>
<b>22</b>	<b>Ministry of Water Resources and Sanitation</b>						
	<b>Wages &amp; Salaries</b>	<b>21,166,000.00</b>	<b>21,166,000.00</b>	<b>15,431,775.28</b>	<b>-</b>	<b>15,431,775.28</b>	<b>-</b>
	o/w GoG	21,166,000.00	21,166,000.00	15,431,775.28		15,431,775.28	
	IGF						
	<b>Use of Goods and Services</b>	<b>71,762,000.00</b>	<b>64,242,782.00</b>	<b>71,378,882.92</b>	<b>-</b>	<b>71,353,628.96</b>	<b>-</b>
	o/w GoG	20,078,000.00	12,558,782.00	3,305,763.42		3,280,509.46	
	ABFA	-	-	-		-	
	IGF	25,742,000.00	25,742,000.00	45,219,881.00		45,219,881.00	
	DP Funds	25,942,000.00	25,942,000.00	22,853,238.50		22,853,238.50	
	<b>Capital Expenditure</b>	<b>708,107,000.00</b>	<b>676,910,884.00</b>	<b>573,157,850.97</b>	<b>-</b>	<b>573,157,850.97</b>	<b>-</b>
	o/w GoG	26,664,000.00	6,460,284.00	3,311,963.27		3,311,963.27	
	ABFA	104,962,000.00	93,969,600.00	85,751,259.68		85,751,259.68	
	IGF	16,707,000.00	16,707,000.00	25,022,211.00		25,022,211.00	
	DP Funds	559,774,000.00	559,774,000.00	459,072,417.02		459,072,417.02	
	<b>Total</b>	<b>801,035,000.00</b>	<b>762,319,666.00</b>	<b>659,968,509.17</b>	<b>-</b>	<b>659,943,255.21</b>	<b>-</b>
<b>23</b>	<b>Ministry of Works and Housing</b>						
	<b>Wages &amp; Salaries</b>	<b>22,181,000.00</b>	<b>22,181,000.00</b>	<b>15,863,013.00</b>	<b>15,863,013.00</b>	<b>15,863,013.00</b>	<b>23,976,385.00</b>
	o/w GoG	22,181,000.00	22,181,000.00	15,863,013.00	15,863,013.00	15,863,013.00	23,976,385.00
	IGF		-				
	<b>Use of Goods and Services</b>	<b>12,982,000.00</b>	<b>1,324,021.00</b>	<b>245,916.00</b>	<b>245,916.00</b>	<b>245,916.00</b>	<b>11,249,110.00</b>
	o/w GoG	12,039,000.00	381,021.00	220,911.00	220,911.00	220,911.00	4,320,850.00



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	ABFA	-	-	-	-	-	-
	IGF	943,000.00	943,000.00	25,005.00	25,005.00	25,005.00	6,928,260.00
	DP Funds	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>394,649,000.00</b>	<b>261,373,772.00</b>	<b>226,331,119.72</b>	<b>226,331,120.00</b>	<b>223,401,343.00</b>	<b>258,715,530.00</b>
	o/w GoG	297,046,000.00	41,676,921.00	41,724,226.00	41,724,226.00	41,724,226.00	56,177,286.00
	ABFA	19,776,000.00	141,869,851.00	2,929,776.72	2,929,777.00	-	200,484,174.00
	IGF	-	-	180,611,500.00	180,611,500.00	180,611,500.00	2,054,070.00
	DP Funds	77,827,000.00	77,827,000.00	1,065,617.00	1,065,617.00	1,065,617.00	-
	<b>Total</b>	<b>429,812,000.00</b>	<b>284,878,793.00</b>	<b>242,440,048.72</b>	<b>242,440,049.00</b>	<b>239,510,272.00</b>	<b>293,941,025.00</b>
<b>24</b>	<b>Ministry of Roads and Highways</b>						
	<b>Wages &amp; Salaries</b>	<b>67,206,000.00</b>	<b>67,206,000.00</b>	<b>68,740,967.73</b>	<b>68,740,967.73</b>	<b>68,740,967.73</b>	<b>74,681,224.00</b>
	o/w GoG	67,206,000.00	67,206,000.00	68,740,967.73	68,740,967.73	68,740,967.73	74,681,224.00
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>23,702,000.00</b>	<b>21,710,996.00</b>	<b>14,563,923.32</b>	<b>14,538,226.32</b>	<b>14,538,226.32</b>	<b>184,357,648.00</b>
	o/w GoG	2,201,000.00	209,996.00	209,996.00	184,299.00	184,299.00	1,247,249.00
	ABFA	-	-	-	-	-	-
	IGF	11,773,000.00	11,773,000.00	8,627,515.48	8,627,515.48	8,627,515.48	17,210,399.00
	DP Funds	9,728,000.00	9,728,000.00	5,726,411.84	5,726,411.84	5,726,411.84	165,900,000.00
	<b>Capital Expenditure</b>	<b>3,909,765,000.00</b>	<b>3,661,570,891.00</b>	<b>2,591,094,254.85</b>	<b>2,801,779,424.58</b>	<b>2,801,779,424.58</b>	<b>5,036,320,755.00</b>
	o/w GoG	1,044,289,000.00	125,000,000.00	216,756,305.00	223,733,128.00	223,733,128.00	433,090,082.00
	ABFA	690,983,000.00	1,362,077,891.00	798,652,394.00	621,761,177.00	621,761,177.00	2,206,383,898.00
	IGF	12,758,000.00	12,758,000.00	9,646,699.33	9,646,699.33	9,646,699.33	11,046,775.00
	DP Funds	2,161,735,000.00	2,161,735,000.00	1,566,038,856.52	1,946,638,420.25	1,946,638,420.25	2,385,800,000.00
	<b>Total</b>	<b>4,000,673,000.00</b>	<b>3,750,487,887.00</b>	<b>2,674,399,145.90</b>	<b>2,885,058,618.63</b>	<b>2,885,058,618.63</b>	<b>5,295,359,627.00</b>
<b>25</b>	<b>Ministry of Communication and Digitalisation</b>						
	<b>Wages &amp; Salaries</b>	<b>27,582,000.00</b>	<b>27,582,000.00</b>	<b>27,344,223.45</b>	<b>27,084,982.46</b>	<b>27,084,982.46</b>	<b>27,582,000.81</b>
	o/w GoG	26,456,000.00	26,456,000.00	25,958,280.58	25,958,280.58	25,958,280.58	26,456,000.81
	IGF	1,126,000.00	1,126,000.00	1,385,942.87	1,126,701.88	1,126,701.88	1,126,000.00
	<b>Use of Goods and Services</b>	<b>236,801,309.69</b>	<b>131,514,449.69</b>	<b>114,727,737.76</b>	<b>79,141,850.85</b>	<b>79,141,850.85</b>	<b>75,115,832.69</b>
	o/w GoG	174,952,000.00	69,665,140.00	65,768,028.56	36,921,009.50	36,921,009.50	13,266,523.00



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	ABFA	-	-				
	IGF	33,905,999.69	33,905,999.69	20,268,799.76	13,529,931.91	13,529,931.91	33,905,999.69
	DP Funds	27,943,310.00	27,943,310.00	28,690,909.44	28,690,909.44	28,690,909.44	27,943,310.00
	<b>Capital Expenditure</b>	<b>243,624,303.14</b>	<b>193,446,449.14</b>	<b>139,294,420.13</b>	<b>42,598,066.44</b>	<b>42,598,066.44</b>	<b>227,420,178.91</b>
	o/w GoG	57,219,000.00	7,041,146.00	16,478,626.06	4,186,914.06	4,186,914.06	41,014,875.77
	ABFA	-	-				
	IGF	8,430,613.14	8,430,613.14	2,365,612.01	2,365,612.01	2,365,612.01	8,430,613.14
	DP Funds	177,974,690.00	177,974,690.00	120,450,182.06	36,045,540.37	36,045,540.37	177,974,690.00
	<b>Total</b>	<b>508,007,612.83</b>	<b>352,542,898.83</b>	<b>281,366,381.34</b>	<b>148,824,899.75</b>	<b>148,824,899.75</b>	<b>330,118,012.41</b>
<b>26</b>	<b>Ministry of Railways Development</b>						
	<b>Wages &amp; Salaries</b>	<b>5,291,000.00</b>	<b>5,291,000.00</b>	<b>3,186,650.89</b>	<b>3,186,650.89</b>	<b>3,186,650.89</b>	<b>5,608,460.00</b>
	o/w GoG	5,291,000.00	5,291,000.00	3,186,650.89	3,186,650.89	3,186,650.89	5,608,460.00
	IGF		-				
	<b>Use of Goods and Services</b>	<b>13,037,000.00</b>	<b>8,444,998.00</b>	<b>2,957,690.45</b>	<b>2,568,371.68</b>	<b>2,147,528.03</b>	<b>7,200,280.00</b>
	o/w GoG	11,135,000.00	6,542,998.00	1,531,190.45	1,530,692.71	1,109,849.06	3,079,977.00
	ABFA	-	-	-	-	-	-
	IGF	1,902,000.00	1,902,000.00	1,426,500.00	1,037,678.97	1,037,678.97	4,120,303.00
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>557,642,000.00</b>	<b>560,697,680.00</b>	<b>492,530,810.50</b>	<b>491,510,180.90</b>	<b>423,075,571.05</b>	<b>605,429,948.00</b>
	o/w GoG	6,944,000.00	4,999,680.00	3,032,144.45	2,227,626.85	784,151.20	1,999,872.00
	ABFA	200,000,000.00	205,000,000.00	151,214,608.57	151,214,608.57	84,223,474.37	160,000,000.00
	IGF	476,000.00	476,000.00	476,000.00	259,888.00	259,888.00	1,030,076.00
	DP Funds	350,222,000.00	350,222,000.00	337,808,057.48	337,808,057.48	337,808,057.48	442,400,000.00
	<b>Total</b>	<b>575,970,000.00</b>	<b>574,433,678.00</b>	<b>498,675,151.84</b>	<b>497,265,203.47</b>	<b>428,409,749.97</b>	<b>618,238,688.00</b>
<b>27</b>	<b>Ministry of Transport</b>						
	<b>Wages &amp; Salaries</b>	<b>70,298,166.05</b>	<b>70,298,166.05</b>	<b>66,545,678.22</b>	<b>66,545,678.22</b>	<b>66,545,678.22</b>	<b>77,683,495.27</b>
	o/w GoG	10,073,000.00	10,073,000.00	9,971,959.02	9,971,959.02	9,971,959.02	9,973,161.00
	IGF	60,225,166.05	60,225,166.05	56,573,719.20	56,573,719.20	56,573,719.20	67,710,334.27
	<b>Use of Goods and Services</b>	<b>157,184,000.00</b>	<b>147,932,849.00</b>	<b>1,099,673.25</b>	<b>1,098,958.09</b>	<b>1,098,958.09</b>	<b>3,442,000.00</b>
	o/w GoG	12,600,000.00	3,348,849.00	1,099,673.25	1,098,958.09	1,098,958.09	3,442,000.00



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	ABFA	-	-				
	IGF	144,584,000.00	144,584,000.00				
	DP Funds		-				
	<b>Capital Expenditure</b>	<b>199,344,000.00</b>	<b>23,113,624.00</b>	-	-	-	-
	o/w GoG	199,344,000.00	23,113,624.00				
	ABFA	-	-				
	IGF		-				
	DP Funds		-				
	<b>Total</b>	<b>426,826,166.05</b>	<b>241,344,639.05</b>	<b>67,645,351.47</b>	<b>67,644,636.31</b>	<b>67,644,636.31</b>	<b>81,125,495.27</b>
	<b>Social</b>	<b>29,083,428,000.52</b>	<b>27,902,554,232.52</b>	<b>29,972,592,380.00</b>	<b>30,142,437,535.90</b>	<b>29,937,324,571.66</b>	<b>41,246,089,253.61</b>
<b>28</b>	<b>Ministry of Education</b>						
	<b>Wages &amp; Salaries</b>	<b>11,927,908,000.00</b>	<b>11,927,908,000.00</b>	<b>17,506,924,449.06</b>	<b>17,511,145,679.15</b>	<b>17,511,145,679.15</b>	<b>19,660,012,815.31</b>
	o/w GoG	11,824,129,000.00	11,824,129,000.00	17,305,882,216.70	17,310,103,446.79	17,310,103,446.79	19,416,102,737.31
	IGF	103,779,000.00	103,779,000.00	201,042,232.36	201,042,232.36	201,042,232.36	243,910,078.00
	<b>Use of Goods and Services</b>	<b>4,429,431,427.31</b>	<b>4,046,975,575.31</b>	<b>3,360,180,669.26</b>	<b>3,356,484,385.92</b>	<b>3,354,867,774.80</b>	<b>6,329,482,612.95</b>
	o/w GoG	1,568,503,000.00	264,822,899.00	1,368,436,546.14	1,368,436,506.14	1,368,436,506.14	1,794,758,354.78
	ABFA	930,846,000.00	1,852,070,249.00	150,000,000.00	150,000,000.00	150,000,000.00	2,692,137,532.17
	IGF	1,879,180,827.31	1,879,180,827.31	1,693,522,639.99	1,689,826,396.65	1,688,209,785.53	1,700,386,726.00
	DP Funds	50,901,600.00	50,901,600.00	148,221,483.13	148,221,483.13	148,221,483.13	142,200,000.00
	<b>Capital Expenditure</b>	<b>1,429,478,573.21</b>	<b>1,416,591,546.21</b>	<b>594,465,903.20</b>	<b>590,314,661.99</b>	<b>588,203,730.69</b>	<b>2,762,142,996.00</b>
	o/w GoG	15,050,000.00	2,162,973.00	1,597,847.02	1,597,847.02	1,597,847.02	2,206,000.00
	ABFA	63,000,000.00	63,000,000.00	48,463,219.91	48,463,219.91	48,463,219.91	30,088,000.00
	IGF	851,075,173.21	851,075,173.21	454,102,894.45	449,951,653.24	447,840,721.94	1,165,648,996.00
	DP Funds	500,353,400.00	500,353,400.00	90,301,941.82	90,301,941.82	90,301,941.82	1,564,200,000.00
	<b>Total</b>	<b>17,786,818,000.52</b>	<b>17,391,475,121.52</b>	<b>21,461,571,021.52</b>	<b>21,457,944,727.06</b>	<b>21,454,217,184.64</b>	<b>28,751,638,424.26</b>
<b>29</b>	<b>Ministry of Employment and Labour Relations</b>						
	<b>Wages &amp; Salaries</b>	<b>102,088,000.00</b>	<b>102,088,000.00</b>	<b>105,908,794.09</b>	<b>105,908,794.09</b>	<b>105,908,794.09</b>	<b>40,285,685.00</b>
	o/w GoG	73,682,000.00	73,682,000.00	77,575,683.09	77,575,683.09	77,575,683.09	40,285,685.00
	IGF	28,406,000.00	28,406,000.00	28,333,111.00	28,333,111.00	28,333,111.00	-
	<b>Use of Goods and Services</b>	<b>83,092,000.00</b>	<b>80,263,230.00</b>	<b>41,761,429.86</b>	<b>42,096,615.64</b>	<b>42,005,072.34</b>	<b>27,727,653.00</b>





Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	o/w GoG	3,618,000.00	789,230.00	197,244.00	192,650.00	192,650.00	2,142,700.00
	ABFA	-	-	-	-	-	-
	IGF	60,543,000.00	60,543,000.00	41,564,185.86	41,903,965.64	41,812,422.34	2,451,455.00
	DP Funds	18,931,000.00	18,931,000.00	-	-	-	23,133,498.00
	<b>Capital Expenditure</b>	<b>72,990,000.00</b>	<b>69,978,915.00</b>	<b>21,000,168.27</b>	<b>21,000,168.27</b>	<b>2,182,965.27</b>	<b>8,686,004.00</b>
	o/w GoG	3,302,000.00	290,915.00	290,915.00	290,915.00	290,915.00	1,096,240.00
	ABFA	-	-	-	-	-	-
	IGF	53,999,000.00	53,999,000.00	20,709,253.27	20,709,253.27	1,892,050.27	374,766.00
	DP Funds	15,689,000.00	15,689,000.00	-	-	-	7,214,998.00
	<b>Total</b>	<b>258,170,000.00</b>	<b>252,330,145.00</b>	<b>168,670,392.22</b>	<b>169,005,578.00</b>	<b>150,096,831.70</b>	<b>76,699,342.00</b>
<b>30</b>	<b>Ministry of Youth and Sports</b>						
	<b>Wages &amp; Salaries</b>	<b>26,514,000.00</b>	<b>26,514,000.00</b>	<b>29,437,430.76</b>	<b>29,437,430.76</b>	<b>29,437,430.76</b>	<b>28,104,840.00</b>
	o/w GoG	26,514,000.00	26,514,000.00	29,437,430.76	29,437,430.76	29,437,430.76	28,104,840.00
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>29,167,000.00</b>	<b>79,166,000.00</b>	<b>70,503,594.99</b>	<b>61,563,992.94</b>	<b>61,563,992.94</b>	<b>18,338,674.00</b>
	o/w GoG	28,688,000.00	78,687,000.00	70,503,594.99	61,563,992.94	61,563,992.94	14,704,575.00
	ABFA	-	-	-	-	-	-
	IGF	479,000.00	479,000.00	-	-	-	3,634,099.00
	DP Funds	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>262,349,000.00</b>	<b>212,094,338.00</b>	<b>279,948,003.65</b>	<b>279,948,003.65</b>	<b>279,948,003.65</b>	<b>2,027,347.00</b>
	o/w GoG	55,110,000.00	4,855,338.00	1,667,803.65	1,667,803.65	1,667,803.65	1,679,747.00
	ABFA	-	-	-	-	-	-
	IGF	-	-	-	-	-	-
	DP Funds	207,239,000.00	207,239,000.00	278,280,200.00	278,280,200.00	278,280,200.00	347,600.00
	<b>Total</b>	<b>318,030,000.00</b>	<b>317,774,338.00</b>	<b>379,889,029.40</b>	<b>370,949,427.35</b>	<b>370,949,427.35</b>	<b>48,470,861.00</b>
<b>31</b>	<b>National Commission and Civic Education</b>						
	<b>Wages &amp; Salaries</b>	<b>68,267,000.00</b>	<b>68,267,000.00</b>	<b>67,054,908.14</b>	<b>67,409,640.54</b>	<b>67,377,426.71</b>	<b>76,400,720.00</b>
	o/w GoG	68,267,000.00	68,267,000.00	67,054,908.14	67,409,640.54	67,377,426.71	76,400,720.00
	IGF	-	-	-	-	-	-
	<b>Use of Goods and Services</b>	<b>20,004,000.00</b>	<b>12,000,000.00</b>	<b>18,687,563.93</b>	<b>10,239,186.67</b>	<b>10,239,186.67</b>	<b>71,025,000.00</b>



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	o/w GoG	13,004,000.00	5,000,000.00	2,483,976.07	2,497,099.07	2,497,099.07	6,025,000.00
	ABFA	-	-				
	IGF		-				
	DP Funds	7,000,000.00	7,000,000.00	16,203,587.86	7,742,087.60	7,742,087.60	65,000,000.00
	<b>Capital Expenditure</b>	<b>5,805,000.00</b>	<b>5,805,000.00</b>	<b>2,918,463.00</b>	<b>2,918,463.00</b>	<b>2,002,760.02</b>	<b>2,012,700.00</b>
	o/w GoG	5,805,000.00	5,805,000.00	2,918,463.00	2,918,463.00	2,002,760.02	2,012,700.00
	ABFA	-	-				
	IGF		-				
	DP Funds		-				
	<b>Total</b>	<b>94,076,000.00</b>	<b>86,072,000.00</b>	<b>88,660,935.07</b>	<b>80,567,290.21</b>	<b>79,619,373.40</b>	<b>149,438,420.00</b>
<b>32</b>	<b>Ministry of Chieftaincy and Religious Affairs</b>						
	<b>Wages &amp; Salaries</b>	<b>34,918,000.00</b>	<b>34,918,000.00</b>	<b>29,242,589.01</b>	<b>29,242,589.01</b>	<b>29,242,589.01</b>	<b>37,013,080.00</b>
	o/w GoG	34,918,000.00	34,918,000.00	29,242,589.01	29,242,589.01	29,242,589.01	37,013,080.00
	IGF						
	<b>Use of Goods and Services</b>	<b>5,536,000.00</b>	<b>301,808.00</b>	<b>5,179,234.84</b>	<b>5,179,234.84</b>	<b>5,179,234.84</b>	<b>7,570,000.00</b>
	o/w GoG	5,536,000.00	301,808.00	5,179,234.84	5,179,234.84	5,179,234.84	7,570,000.00
	ABFA	-	-				
	IGF						
	DP Funds						
	<b>Capital Expenditure</b>	<b>42,805,000.00</b>	<b>3,771,235.00</b>	<b>2,867,239.25</b>	<b>-</b>	<b>2,867,239.25</b>	<b>172,386,232.35</b>
	o/w GoG	42,805,000.00	3,771,235.00	2,867,239.25		2,867,239.25	172,386,232.35
	ABFA	-	-				
	IGF						
	DP Funds						
	<b>Total</b>	<b>83,259,000.00</b>	<b>38,991,043.00</b>	<b>37,289,063.10</b>	<b>34,421,823.85</b>	<b>37,289,063.10</b>	<b>216,969,312.35</b>
<b>33</b>	<b>Ministry of Health</b>						
	<b>Wages &amp; Salaries</b>	<b>6,573,021,000.00</b>	<b>6,573,021,000.00</b>	<b>5,217,138,421.00</b>	<b>5,618,178,551.91</b>	<b>5,618,178,551.91</b>	<b>8,764,670,893.00</b>
	o/w GoG	6,165,200,000.00	6,165,200,000.00	5,026,580,717.00	5,428,771,272.69	5,428,771,272.69	8,240,574,381.00
	IGF	407,821,000.00	407,821,000.00	190,557,704.00	189,407,279.22	189,407,279.22	524,096,512.00
	<b>Use of Goods and Services</b>	<b>2,578,238,000.00</b>	<b>2,260,133,712.00</b>	<b>1,680,827,825.00</b>	<b>1,486,745,575.71</b>	<b>1,486,745,575.71</b>	<b>3,095,081,950.00</b>



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	o/w GoG	336,932,000.00	18,827,712.00	11,193,183.00	9,432,973.00	9,432,973.00	26,373,510.00
	ABFA	-	-				
	IGF	2,162,824,000.00	2,162,824,000.00	1,377,688,107.00	1,185,366,067.71	1,185,366,067.71	2,790,770,640.00
	DP Funds	78,482,000.00	78,482,000.00	291,946,535.00	291,946,535.00	291,946,535.00	277,937,800.00
	<b>Capital Expenditure</b>	<b>242,119,000.00</b>	<b>45,813,889.00</b>	<b>39,030,276.00</b>	<b>24,611,496.00</b>	<b>24,611,496.00</b>	<b>134,501,691.00</b>
	o/w GoG	209,695,000.00	18,474,689.00	20,555,586.00	15,904,555.00	15,904,555.00	4,027,067.00
	ABFA	32,424,000.00	27,339,200.00	18,474,690.00	8,706,941.00	8,706,941.00	130,474,624.00
	IGF		-				
	DP Funds		-				
	<b>Total</b>	<b>9,393,378,000.00</b>	<b>8,878,968,601.00</b>	<b>6,936,996,522.00</b>	<b>7,129,535,623.62</b>	<b>7,129,535,623.62</b>	<b>11,994,254,534.00</b>
<b>34</b>	<b>Ministry of Gender, Children and Social Protection</b>						
	<b>Wages &amp; Salaries</b>	<b>38,465,000.00</b>	<b>38,465,000.00</b>	<b>47,401,908.64</b>	<b>47,401,908.64</b>	<b>47,401,908.64</b>	<b>-</b>
	o/w GoG	38,465,000.00	38,465,000.00	47,401,908.64	47,401,908.64	47,401,908.64	
	IGF		-				
	<b>Use of Goods and Services</b>	<b>1,100,126,000.00</b>	<b>893,706,371.00</b>	<b>847,190,354.58</b>	<b>847,190,354.58</b>	<b>663,717,541.66</b>	<b>-</b>
	o/w GoG	1,085,421,000.00	879,001,371.00	642,784,577.72	642,784,577.72	459,311,764.80	
	ABFA	-	-				
	IGF	552,000.00	552,000.00	207,311.47	207,311.47	207,311.47	
	DP Funds	14,153,000.00	14,153,000.00	204,198,465.39	204,198,465.39	204,198,465.39	
	<b>Capital Expenditure</b>	<b>4,830,000.00</b>	<b>425,536.00</b>	<b>425,535.92</b>	<b>212,767.96</b>	<b>-</b>	<b>-</b>
	o/w GoG	4,830,000.00	425,536.00	425,535.92	212,767.96		
	ABFA	-	-				
	IGF		-				
	DP Funds		-				
	<b>Total</b>	<b>1,143,421,000.00</b>	<b>932,596,907.00</b>	<b>895,017,799.14</b>	<b>894,805,031.18</b>	<b>711,119,450.30</b>	<b>-</b>
<b>35</b>	<b>National Labour Commission</b>						
	<b>Wages &amp; Salaries</b>	<b>4,108,000.00</b>	<b>4,108,000.00</b>	<b>3,115,473.54</b>	<b>3,115,473.54</b>	<b>3,115,473.54</b>	<b>4,600,960.00</b>
	o/w GoG	4,108,000.00	4,108,000.00	3,115,473.54	3,115,473.54	3,115,473.54	4,600,960.00
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>1,363,000.00</b>	<b>167,154.00</b>	<b>942,244.01</b>	<b>1,524,503.09</b>	<b>942,244.01</b>	<b>3,010,800.00</b>



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	o/w GoG	1,363,000.00	167,154.00	942,244.01	1,524,503.09	942,244.01	3,010,800.00
	ABFA	-	-				
	IGF		-				
	DP Funds		-				
	<b>Capital Expenditure</b>	<b>805,000.00</b>	<b>70,923.00</b>	<b>439,900.00</b>	<b>568,058.00</b>	<b>439,900.00</b>	<b>1,006,600.00</b>
	o/w GoG	805,000.00	70,923.00	439,900.00	568,058.00	439,900.00	1,006,600.00
	ABFA	-	-				
	IGF		-				
	DP Funds		-				
	<b>Total</b>	<b>6,276,000.00</b>	<b>4,346,077.00</b>	<b>4,497,617.55</b>	<b>5,208,034.63</b>	<b>4,497,617.55</b>	<b>8,618,360.00</b>
	<b>Public Safety</b>	<b>9,230,781,000.00</b>	<b>8,943,711,890.00</b>	<b>8,608,121,831.57</b>	<b>8,656,266,361.93</b>	<b>8,638,607,146.35</b>	<b>6,553,559,154.73</b>
<b>36</b>	<b>Office of the Attorney-General and Ministry of Justice</b>						
	<b>Wages &amp; Salaries</b>	<b>114,680,000.00</b>	<b>114,680,000.00</b>	<b>120,051,155.09</b>	<b>142,020,057.58</b>	<b>142,020,057.58</b>	<b>165,424,305.00</b>
	o/w GoG	104,974,000.00	104,974,000.00	106,858,447.18	128,827,349.67	128,827,349.67	155,685,924.00
	IGF	9,706,000.00	9,706,000.00	13,192,707.91	13,192,707.91	13,192,707.91	9,738,381.00
	<b>Use of Goods and Services</b>	<b>43,293,000.00</b>	<b>37,357,964.00</b>	<b>32,609,160.97</b>	<b>32,344,505.90</b>	<b>32,344,505.90</b>	<b>119,773,004.00</b>
	o/w GoG	8,363,000.00	2,427,964.00	1,861,990.22	1,597,335.15	1,597,335.15	6,854,450.00
	ABFA	-	-				
	IGF	34,930,000.00	34,930,000.00	30,747,170.75	30,747,170.75	30,747,170.75	112,918,554.00
	DP Funds						
	<b>Capital Expenditure</b>	<b>37,566,000.00</b>	<b>23,312,760.00</b>	<b>16,694,705.22</b>	<b>13,968,749.31</b>	<b>13,968,749.31</b>	<b>85,203,156.00</b>
	o/w GoG	22,210,000.00	7,956,760.00	6,441,368.94	3,715,413.03	3,715,413.03	15,187,288.00
	ABFA	-	-				
	IGF	15,356,000.00	15,356,000.00	10,253,336.28	10,253,336.28	10,253,336.28	70,015,868.00
	DP Funds						
	<b>Total</b>	<b>195,539,000.00</b>	<b>175,350,724.00</b>	<b>169,355,021.28</b>	<b>188,333,312.79</b>	<b>188,333,312.79</b>	<b>370,400,465.00</b>
<b>37</b>	<b>Office of the Legal Aid Commission</b>						
	<b>Wages &amp; Salaries</b>	<b>18,547,000.00</b>	<b>18,547,000.00</b>	<b>26,564,512.76</b>	<b>26,564,512.76</b>	<b>26,564,512.76</b>	<b>6,641,128.19</b>
	o/w GoG	18,547,000.00	18,547,000.00	26,564,512.76	26,564,512.76	26,564,512.76	6,641,128.19
	IGF		-				



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	<b>Use of Goods and Services</b>	<b>1,010,000.00</b>	<b>91,936.00</b>	<b>352,936.32</b>	<b>414,930.82</b>	<b>414,930.82</b>	<b>-</b>
	o/w GoG	971,000.00	52,936.00	352,936.32	352,936.32	352,936.32	
	ABFA	-	-				
	IGF	39,000.00	39,000.00		61,994.50	61,994.50	
	DP Funds		-				
	<b>Capital Expenditure</b>	<b>805,000.00</b>	<b>70,923.00</b>	<b>30,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG	805,000.00	70,923.00	30,000.00			
	ABFA	-	-				
	IGF		-				
	DP Funds		-				
	<b>Total</b>	<b>20,362,000.00</b>	<b>18,709,859.00</b>	<b>26,947,449.08</b>	<b>26,979,443.58</b>	<b>26,979,443.58</b>	<b>6,641,128.19</b>
<b>38</b>	<b>Ministry of Defence</b>						
	<b>Wages &amp; Salaries</b>	<b>1,800,271,000.00</b>	<b>1,800,271,000.00</b>	<b>2,193,847,084.51</b>	<b>2,193,847,084.51</b>	<b>2,193,847,084.51</b>	<b>3,014,166,833.00</b>
	o/w GoG	1,800,271,000.00	1,800,271,000.00	2,193,847,084.51	2,193,847,084.51	2,193,847,084.51	3,014,166,833.00
	IGF		-				
	<b>Use of Goods and Services</b>	<b>65,052,000.00</b>	<b>47,480,714.00</b>	<b>7,268,590.32</b>	<b>35,644,378.88</b>	<b>35,644,378.88</b>	<b>61,908,748.00</b>
	o/w GoG	35,148,000.00	17,576,714.00	7,268,590.32	7,268,590.32	7,268,590.32	33,067,250.00
	ABFA	-	-				
	IGF	29,904,000.00	29,904,000.00		28,375,788.56	28,375,788.56	28,841,498.00
	DP Funds		-				
	<b>Capital Expenditure</b>	<b>378,502,000.00</b>	<b>206,672,770.00</b>	<b>17,347,857.21</b>	<b>17,347,857.21</b>	<b>17,347,857.21</b>	<b>666,837,905.00</b>
	o/w GoG	196,905,000.00	25,075,770.00	17,347,857.21	17,347,857.21	17,347,857.21	51,837,905.00
	ABFA	-	-	-	-	-	220,000,000.00
	IGF	-	-				
	DP Funds	181,597,000.00	181,597,000.00		-	-	395,000,000.00
	<b>Total</b>	<b>2,243,825,000.00</b>	<b>2,054,424,484.00</b>	<b>2,218,463,532.04</b>	<b>2,246,839,320.60</b>	<b>2,246,839,320.60</b>	<b>3,742,913,486.00</b>
<b>39</b>	<b>Commission on Human Rights and Administration Justice</b>						
	<b>Wages &amp; Salaries</b>	<b>39,527,000.00</b>	<b>39,527,000.00</b>	<b>43,322,498.34</b>	<b>43,322,498.34</b>	<b>43,322,498.34</b>	<b>43,322,498.34</b>
	o/w GoG	39,527,000.00	39,527,000.00	43,322,498.34	43,322,498.34	43,322,498.34	43,322,498.34
	IGF		-				



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	<b>Use of Goods and Services</b>	<b>15,325,000.00</b>	<b>10,727,500.00</b>	<b>3,875,560.86</b>	<b>4,399,195.71</b>	<b>3,351,924.95</b>	<b>2,413,688.00</b>
	o/w GoG	15,325,000.00	10,727,500.00	3,875,560.86	4,399,195.71	3,351,924.95	2,413,688.00
	ABFA	-	-				
	IGF		-				
	DP Funds		-				
	<b>Capital Expenditure</b>	<b>6,000,000.00</b>	<b>4,200,000.00</b>	<b>2,786,389.78</b>	<b>3,225,812.00</b>	<b>2,182,185.41</b>	<b>1,088,000.00</b>
	o/w GoG	6,000,000.00	4,200,000.00	2,786,389.78	3,225,812.00	2,182,185.41	1,088,000.00
	ABFA	-	-				
	IGF		-				
	DP Funds		-				
	<b>Total</b>	<b>60,852,000.00</b>	<b>54,454,500.00</b>	<b>49,984,448.98</b>	<b>50,947,506.05</b>	<b>48,856,608.70</b>	<b>46,824,186.34</b>
<b>40</b>	<b>Judicial Service</b>						
	<b>Wages &amp; Salaries</b>	<b>433,583,000.00</b>	<b>433,583,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG	433,583,000.00	433,583,000.00				
	IGF	-	-				
	<b>Use of Goods and Services</b>	<b>62,485,000.00</b>	<b>43,739,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG	62,485,000.00	43,739,500.00				
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>59,035,000.00</b>	<b>41,325,200.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	o/w GoG	59,035,000.00	41,325,200.00				
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Total</b>	<b>555,103,000.00</b>	<b>518,647,700.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>41</b>	<b>Ministry of Interior</b>						
	<b>Wages &amp; Salaries</b>	<b>5,029,578,000.00</b>	<b>5,029,578,000.00</b>	<b>5,124,996,855.09</b>	<b>5,124,996,855.09</b>	<b>5,110,485,267.99</b>	<b>-</b>
	o/w GoG	5,024,993,000.00	5,024,993,000.00	5,120,415,066.39	5,120,415,066.39	5,105,903,479.29	
	IGF	4,585,000.00	4,585,000.00	4,581,788.70	4,581,788.70	4,581,788.70	



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	<b>Use of Goods and Services</b>	<b>81,398,000.00</b>	<b>59,547,465.00</b>	<b>60,922,243.07</b>	<b>60,722,243.07</b>	<b>59,665,511.94</b>	-
	o/w GoG	52,625,000.00	30,774,465.00	23,037,898.64	22,837,898.64	21,781,167.51	
	ABFA	-	-				
	IGF	28,773,000.00	28,773,000.00	34,568,519.37	34,568,519.37	34,568,519.37	
	DP Funds		-	3,315,825.06	3,315,825.06	3,315,825.06	
	<b>Capital Expenditure</b>	<b>56,833,000.00</b>	<b>23,640,916.00</b>	<b>23,253,792.39</b>	<b>23,249,680.39</b>	<b>23,249,680.39</b>	-
	o/w GoG	41,882,000.00	8,689,916.00	5,440,973.95	5,436,861.95	5,436,861.95	
	ABFA	-	-				
	IGF	14,951,000.00	14,951,000.00	17,812,818.44	17,812,818.44	17,812,818.44	
	DP Funds		-				
	<b>Total</b>	<b>5,167,809,000.00</b>	<b>5,112,766,381.00</b>	<b>5,209,172,890.55</b>	<b>5,208,968,778.55</b>	<b>5,193,400,460.32</b>	-
<b>42</b>	<b>Ministry of National Security</b>						
	<b>Wages &amp; Salaries</b>	<b>602,781,000.00</b>	<b>602,781,000.00</b>	<b>694,600,634.51</b>	<b>694,600,634.51</b>	<b>694,600,634.51</b>	<b>965,725,174.68</b>
	o/w GoG	602,781,000.00	602,781,000.00	694,600,634.51	694,600,634.51	694,600,634.51	965,725,174.68
	IGF		-				
	<b>Use of Goods and Services</b>	<b>100,122,000.00</b>	<b>168,977,938.00</b>	<b>192,450,000.00</b>	<b>192,450,000.00</b>	<b>192,450,000.00</b>	<b>487,980,680.00</b>
	o/w GoG	100,122,000.00	168,977,938.00	192,450,000.00	192,450,000.00	192,450,000.00	487,980,680.00
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Capital Expenditure</b>	<b>113,884,000.00</b>	<b>98,746,504.00</b>	<b>1,399,944.00</b>	<b>1,399,454.72</b>	<b>1,399,454.72</b>	<b>615,074,034.52</b>
	o/w GoG	16,600,000.00	1,462,504.00	1,399,944.00	1,399,454.72	1,399,454.72	504,474,034.52
	ABFA	-	-				
	IGF	-	-				
	DP Funds	97,284,000.00	97,284,000.00	-	-	-	110,600,000.00
	<b>Total</b>	<b>816,787,000.00</b>	<b>870,505,442.00</b>	<b>888,450,578.51</b>	<b>888,450,089.23</b>	<b>888,450,089.23</b>	<b>2,068,779,889.20</b>
<b>43</b>	<b>Office of the Special Prosecutor</b>						
	<b>Wages &amp; Salaries</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>4,410,525.17</b>	<b>4,410,525.17</b>	<b>4,410,525.17</b>	<b>68,000,000.00</b>
	o/w GoG	65,000,000.00	65,000,000.00	4,410,525.17	4,410,525.17	4,410,525.17	68,000,000.00
	IGF	-	-				



Sn.	Expenditure Item	2022 Approved Budget/ Appropriation	2022 Revised Budget/ Appropriation	Amount Released	2022 Actual Expenditure	2022 Actual Payments	Projections for Year 2022
	<b>Use of Goods and Services</b>	<b>40,504,000.00</b>	<b>28,352,800.00</b>	<b>10,663,674.87</b>	<b>10,663,674.87</b>	<b>10,663,674.87</b>	<b>100,000,000.00</b>
	o/w GoG	40,504,000.00	28,352,800.00	10,663,674.87	10,663,674.87	10,663,674.87	100,000,000.00
	ABFA	-	-				
	IGF		-				
	DP Funds		-				
	<b>Capital Expenditure</b>	<b>65,000,000.00</b>	<b>45,500,000.00</b>	<b>30,673,711.09</b>	<b>30,673,711.09</b>	<b>30,673,711.09</b>	<b>150,000,000.00</b>
	o/w GoG	65,000,000.00	45,500,000.00	30,673,711.09	30,673,711.09	30,673,711.09	150,000,000.00
	ABFA	-	-				
	IGF	-	-				
	DP Funds	-	-				
	<b>Total</b>	<b>170,504,000.00</b>	<b>138,852,800.00</b>	<b>45,747,911.13</b>	<b>45,747,911.13</b>	<b>45,747,911.13</b>	<b>318,000,000.00</b>
	<b>Grand Total</b>	<b>57,960,531,900.40</b>	<b>53,962,392,209.75</b>	<b>51,357,097,920.78</b>	<b>50,024,883,084.90</b>	<b>50,232,798,747.74</b>	<b>64,975,302,444.75</b>





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

Sn.	MDA	Number of Project	Contract Sum	Variations in Contract sum	Total Revised Contract Sum	Actual Payments to date	Balance
	<b>Administration</b>	<b>1,677</b>	<b>2,039,555,230</b>	<b>238,265,282</b>	<b>2,277,820,513</b>	<b>408,717,743</b>	<b>1,869,102,770</b>
1	Office of Government Machinery	1,592	76,757,835.75	1,817,345.89	78,575,181.64	74,940,489.86	3,634,691.78
2	Office of the Head Civil Service				-		-
3	Parliament of Ghana				-		-
4	Audit Service	4	107,577,340.42		107,577,340.42	25,998,999.67	81,578,340.75
5	Public Services Commission				-		-
6	Electoral Commission	2	1,636,966.77		1,636,966.77	1,212,886.62	424,080.15
7	Ministry of Foreign Affairs and Regional Integration	11	1,608,535,150.97	-	1,608,535,150.97	89,470,427.80	1,519,064,723.17
8	Ministry of Finance	2	8,600,000.00	-	8,600,000.00	3,467,448.29	5,132,551.71
9	Ministry of Local Government, Decentralisation and Rural Development	66	236,447,936.53	236,447,936.53	472,895,873.06	213,627,490.71	259,268,382.35
10	National Media Commission				-		-
11	National Development Planning Commission				-		-
12	Ministry of Information				-		-
13	Right to Information Commission				-		-
14	Ministry of Parliamentary Affairs				-		-
	<b>Economic</b>	<b>69</b>	<b>9,648,029,032</b>	<b>133,382,179</b>	<b>9,781,411,211</b>	<b>5,948,573,766</b>	<b>3,832,837,445</b>
15	Ministry of Food and Agriculture	42	813,278,642.01	14,122,817.73	827,401,459.74	320,565,074.90	506,836,384.84
16	Ministries of Fisheries and Aquaculture	3	82,825.70	35,160.91	117,986.61	33,419.09	84,567.52
17	Ministry of Lands and Natural Resources	14	458,231,281.30	5,780,000.00	464,011,281.30	20,448,414.25	443,562,867.05
18	Ministry of Trade and Industry						
19	Ministry of Tourism, Arts and Culture	3	1,784,022.98		1,784,022.98		1,784,022.98
20	Ministry of Environment, Science, Tech., and Innovation						
21	Ministry of Energy	7	8,374,652,260.00	113,444,200.00	8,488,096,460.00	5,607,526,857.60	2,880,569,602.40
	<b>Infrastructure</b>	<b>70</b>	<b>20,258,236,879</b>	<b>584,086,768</b>	<b>20,842,323,647</b>	<b>12,165,725,448</b>	<b>8,676,598,199</b>
22	Ministry of Water Resources and Sanitation	9	217,697,332.00	2,671,224.22	220,368,556.22	71,793,877.60	148,574,678.62
23	Ministry of Works and Housing	26	5,703,468,503.34	18,130,317.00	5,721,598,820.34	2,249,922,852.10	3,471,675,968.24
24	Ministry of Roads and Highways						
25	Ministry of Communication and Digitalisation	12	784,137,851.55	8,216,174.39	792,354,025.94	259,116,541.19	533,237,484.75



Sn.	MDA	Number of Project	Contract Sum	Variations in Contract sum	Total Revised Contract Sum	Actual Payments to date	Balance
26	Ministry of Railways Development	12	7,475,058,696.06	537,962,204.81	8,013,020,900.87	5,465,130,711.89	2,547,890,188.98
27	Ministry of Transport	11	6,077,874,496	17,106,848	6,094,981,343.54	4,119,761,466	1,975,219,878.03
	<b>Social</b>	<b>49</b>	<b>1,166,115,456</b>	<b>453,455</b>	<b>1,166,568,911</b>	<b>443,721,965</b>	<b>722,846,946</b>
28	Ministry of Education						
29	Ministry of Employment and Labour Relations						
30	Ministry of Youth and Sports	4	54,203,013.43	-	54,203,013.43	44,707,821.48	9,495,191.95
31	National Commission and Civic Education	1	1,403,368.00	74,901.04	1,478,269.04	1,274,684.02	203,585.02
32	Ministry of Chieftaincy and Religious Affairs	10	176,622,244.52		176,622,244.52	2,424,025.42	174,198,219.10
33	Ministry of Health	34	933,886,829.61	378,554.20	934,265,383.81	395,315,434.17	538,949,949.64
34	Ministry of Gender, Children and Social Protection						
35	National Labour Commission						
	<b>Public Safety</b>	<b>219</b>	<b>4,843,360,157</b>	<b>288,030,260</b>	<b>5,131,390,417</b>	<b>2,205,227,374</b>	<b>2,926,163,043</b>
36	Office of the Attorney-General and Ministry of Justice	1	85,045,827.88	22,306,739.82	107,352,567.70	16,894,664.83	90,457,902.87
37	Office of the Legal Aid Commission	1	88,340.17	656,427.23	744,767.40	73,722.92	671,044.48
38	Ministry of Defence	97	4,289,579,772.28	149,537,605.56	4,439,117,377.84	2,044,064,772.55	2,395,052,605.29
39	Commission on Human Rights and Administration Justice						-
40	Judicial Service						-
41	Ministry of Interior	119	445,047,604.67	74,347,040.05	519,394,644.72	136,257,510.49	383,137,134.23
42	Ministry of National Security	1	23,598,612.37	41,182,446.88	64,781,059.25	7,936,703.48	56,844,355.77
43	Office of the Special Prosecutor						-
	<b>Total</b>	<b>2,084</b>	<b>37,955,296,754</b>	<b>1,244,217,944</b>	<b>39,199,514,698</b>	<b>21,171,966,296</b>	<b>18,027,548,402</b>





REPUBLIC OF GHANA

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