



Republic of Ghana

**END-YEAR REPORT**

**ON THE**

**BUDGET STATEMENT AND ECONOMIC POLICY**

**OF THE**

**REPUBLIC OF GHANA**

**FOR THE**

**2015 FINANCIAL YEAR**

MINISTRY OF FINANCE, JUNE 2016

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## **FOREWORD**

The Annual Budget Performance Report is a demonstration of the resolve of government to give account of what government has done with the resources entrusted to it by the citizens of this country and as approved by Parliament.

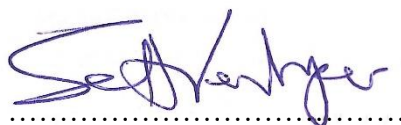
The 2015 report which is the second edition provides a comprehensive review of Government's performance and the results of public spending as approved within the 2015 National Budget. It also provides information on efforts at macroeconomic stability, fiscal and debt management strategy and policies, and key interventions by Ministries Departments and Agencies (MDAs) within the 2015 fiscal year. It focuses on what has been achieved compared to what was planned and the impact this has made in terms of improvements in public service delivery.

It further answers some pertinent questions which include the following: is the delivery of public services improving; are performance targets being met; and how sustainable are the operations of public sector organizations? It also serves as a means of verification - providing Parliament, Development Partners, Civil Society Organisations, the general public and other stakeholders with the requisite information to ascertain the correctness or otherwise of the performance being reported.

The report in most parts is presented in a matrix format to make it easier to compare what was achieved with what was planned, the outstanding and the challenges faced in executing the programmes and projects by the respective MDAs acting on behalf of government.

Government is poised to ensure that the better Ghana agenda is achieved and that all citizens and our development partners will benefit from the sacrifices they continue to make for the development of our dear nation. The Ministry will also appreciate any feedback to improve engagement of the populace to help improve economic governance of our nation.

The Ministry is thankful to all who have contributed to the preparation of this report. We cannot overstate the immeasurable contributions of our Development Partners notably the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH. We also wish to mention support from colleague Ministers and Public Servants.



.....  
**HON. SETH E. TERKPER**  
**MINISTER FOR FINANCE**

## EXECUTIVE SUMMARY

The Performance report on the Budget Statement and Economic Policy for the 2015 financial year highlights key achievements and challenges based on the implementation of the policies, programmes and projects in the 2015 Budget Statement.

Fiscal policy as outlined in the 2015 Budget was aimed at implementing a strong fiscal consolidation programme to put public debt on a more sustainable path. This was to be achieved by improving revenue mobilisation, strictly containing current and capital expenditure within approved limits as well as the implementation of debt management and structural reforms. The 2015 Budget aimed at reducing the fiscal deficit from 10.2 percent of Gross Domestic Product (GDP) in 2014 to 7.3 percent of GDP in 2015.

Provisional data indicate that 2015 recorded good revenue performance; however, the target for expenditure was missed due to minimal wage bill overrun as well as the clearance of more arrears than anticipated. However, as a result of good revenue performance and containment of expenditure; as well as withdrawal of energy-related subsidies (except funded cross subsidies), the deficit was lower (6.7 percent of GDP) than targeted (7.3 percent of GDP). For the first time in many years, the domestic primary balance in 2015 achieved a surplus equivalent to 0.2 percent of GDP even though it was lower than projected.

The overall budget performance could have been better, if not for the energy sector problems, depreciation of the local currency and softening commodity prices. It is worthy to note that in the midst of the challenges, Ghana went through two successful performance reviews under the three-year Extended Credit Facility (ECF) with the IMF. All performance criteria under the programme for the second review as at the end of the year were successfully met.

Summary of indicators of macro and/or micro performance are highlighted below:

- Economic growth picked up in 2015 to 4.9 percent compared with 4.0 percent in 2014, mainly as a result of increased construction activities (gauged by cement sales), domestic VAT collections and sales by key manufacturing establishments.
- Inflation recorded 17.7 percent at the end of 2015, compared with 17 percent at the end of 2014. The increase in inflation was on account of increase in food inflation from 6.8 percent in 2014 to 8 percent.
- Data from the Bank of Ghana (BOG) showed that the annual growth rate of broad money supply (M2+), increased by 26.1 percent at the end of December 2015, compared with 36.8 percent increase at the end of December 2014.
- Generally, interest rate increased during the year. In response to rising inflation and heightening inflation expectations, the Monetary Policy Committee of the Bank of Ghana increased the Monetary Policy Rate by 500 basis points (bps) to 26 percent in 2015, from 21 percent in 2014. Consequently, the rate at which banks and other financial institutions borrowed on the money market showed a mixed outturn in 2015.

The cedi depreciated by 26.2 percent during the first half of 2015 but moderated in last quarter as foreign exchange inflows of about US\$2.8 billion from the cocoa loan and Eurobond issue provided a strong buffer, amid policy tightness, leading to its appreciation by 14.5 percent in the second half of 2015.

- Developments in the external sector in 2015 showed a consistent decrease in both export receipts and import expenditure due to sharp decline in commodity prices and lower oil and gas imports.
- Total revenue and grants for the period amounted to GH¢31,997.9 million (22.9 percent of GDP) higher than the target of GH¢30,526.2 million (22.8 percent of GDP) and in nominal terms, 29.3 percent higher than the outturn for the same period in 2014. The revenue performance was mainly due to the robust performance of taxes on Goods and Services and International trade taxes.
- Total expenditure, including payments for the clearance of arrears and outstanding commitments for 2015 amounted to GH¢41,326.9 million (29.5 percent of GDP), against a target of GH¢40,298.2 million (30.1 percent of GDP), 2.6 percent higher than the budget target and 13.9 percent higher than the outturn for 2014. The higher than estimated expenditure for the period was mainly as a result of a minimal wage bill overrun as well as the clearance of more arrears than anticipated.
- The provisional debt stock as at December, 2015, stood at GH¢ 99,160.71 million (\$26,120.36). This is made up of GH¢ 59,912.81 million (\$15,781.89 million) and GH¢ 39,247.91 million (\$10,338.46 million) external and domestic debt, respectively. However due to prudent measures the public debt stock as percentage of GDP remained relatively flat from August, 2015 reflecting stable Cedi/Dollar exchange rate in the second half of 2015.

Modest achievements were recorded by almost all the sectors as presented in Section Three. Key among them are the following:

- Education: Work commenced on the construction of 23 New Community Day Schools and the two new functioning universities. Work also commenced in each of the 50 schools identified for facilities improvements. Completion of works at these schools was approximately 50 percent on the average at the end of the year.
- Health: massive infrastructure development and retooling was undertaken in major health facilities including University of Ghana Teaching Hospital and the Ridge Hospital which together will deliver about 6,000 hospital beds by 2017 and guarantee access to better improved healthcare for our people;
- Agriculture: Agricultural machinery/equipment worth USD 3.3 million (77 tractors, 49 power tillers, 20 rice threshers, 11 rice reapers and 6 rice mills) imported, assembled and distributed to farmers in six (6) project regions (AR, NR, UER, UWR, VR & GAR).
- Water: major investments were made in the sector adding over 77.5 million gallons of water per day to the generation capacity.
- Roads: Significant progress was made in completing many of the “Gang of six” roads. The GH¢3 billion Cocoa Road Improvement Project was also launched. Other investments in the sector included the Kwame Nkrumah Interchange, the Fufulso-Sawla road, the Kasoa interchange and on-going work on the Eastern corridor road.
- Transport: the modernisation and expansion of the aviation and maritime infrastructure including the expansion of the Kotoka and Tamale International airports, the

aerodrome in Ho, the expansion of the Tema and Takoradi harbours and provision of 116 buses for public road transport.

- Communications: 800 kilometres of optic fibre infrastructure running through 126 communities along the eastern corridor from Ho to Bawku with a link from Yendi to Tamale was deployed.
- Housing: as at the end of the year, about 18,000 housing units were at different stages of completion to help reduce the housing deficit.
- Energy: efforts and various agreements were signed for the generation of 845 MW of power to add to the generation capacity to help address challenges in the energy sector.

Performance during the year is a manifestation of government's continued commitment to direct resources to national priorities to accelerate development. Government made a lot of effort to: improve upon our road, rail networks and aviation facilities; expand access to potable water throughout the country; provide quality and affordable housing; improve health service delivery and improve access to education; as well as expand and upgrade power generation, transmission and distribution networks.



## **SECTION ONE: INTRODUCTION**

The theme for the 2015 Budget was “Transformational Agenda: Securing the Bright Medium Term Prospects of the Economy. The Budget laid the foundation for creating the enabling environment for inclusive growth, value addition, and diversification. It was prepared to enhance the fiscal consolidation measures and policies under the IMF programme and also outline government’s efforts to stabilize the economy.

Among others government promised through the budget to:

- introduce new rules and deploy systems to strengthen expenditure management, notably payroll management, to reduce waste and corrupt practices as well as facilitate the application of sanctions;
- strengthen state institutions and improve the governance of this country;
- build 50 secondary schools and begin the progressively free education programme;
- expand health facilities;
- complete a number of roads and water systems;
- increase the generation capacity of energy to reduce power outages and complete various on-going infrastructure projects;
- provide cash grant to over 150,000 households and over 400,000 individual beneficiaries so that the extremely poor will not go to bed hungry; and
- ensure opportunities for Ghanaians to have a better life.

This performance report provides the status of the implementation of the 2015 Budget and Economic Policy of Government of Ghana as at 31<sup>st</sup> December 2015. It is made up of seven sections:

- Section one introduces the report
- Section two gives details on macro-economic developments in 2015,
- Section three is a summary of key policy initiatives implemented in 2015
- Section four is a matrix showing the planned compared with the actual programmes carried out by Ministries, Department and Agencies (MDAs) in 2015,
- Section five indicates governments expenditure on the implementation of Social Protection and Poverty Reduction Programmes
- Section six presents information on activities being undertaken to reform the Public Financial Management System to ensure transparent and accurate reporting on Government spending, and
- Section seven are tables showing the financial performance of MDAs in terms of budget allocations as against actuals.

## SECTION TWO: MACROECONOMIC DEVELOPMENTS IN 2015

This section provides an overall macroeconomic performance. Macroeconomic performance in 2015 remained generally satisfactory, amidst a challenging global environment. The economy expanded by 3.9 percent, higher than the Sub-Saharan Africa average of 3.4 percent as shown in Table 1. Though inflation ended the year with double digit, inflation expectation was moderated in the year. Significant progress was made in the fiscal consolidation effort resulting in fiscal deficit of 6.7 percent of GDP against a target of 7.3 percent. The effective implementation of new debt management policies contributed to slowing the growth of public debt in 2015.

**Table 1: Summary of Economic Performance in 2015**

Indicator	2014 Actual	2015 Forecast	2015 Revised Forecast	2015 Prov. outturn	2015 Deviation
Overall real GDP (including oil)	4.0	3.9	3.5	3.9	0.4
Non-oil real GDP	4.0	2.7	2.3	4.1	1.8
End-year inflation	17.0	11.5	13.7	17.7	-4.0
Overall budget deficit (% of GDP)	10.2	6.5	7.3	6.7	0.6
Gross international reserves (not less than)	3.2 months of import cover	3.0 months of import cover	3.0 months of import cover	3.5 months of import cover	0.5

Source: MOF, GSS and BoG

### Growth

Provisional estimates from the Ghana Statistical Service (GSS) show that real GDP growth in 2015 was 3.9 percent, a slight decline from the 4.0 percent recorded in 2014. However, non-oil real GDP growth increased from 4.0 percent to 4.1 percent over the same period. Economic activities moderated in 2015 mainly as a result of a fall in the supply of power and rising inflation.

**Table 2: Sectoral Performance in 2015**

Sector	2014 Actual	2015 Forecast	2015 Revised Forecast	2015 Prov. outturn	2015 Deviation
Agriculture	4.6	2.9	3.6	2.4	-1.2
Industry	0.8	5.2	1.2	1.2	0
Services	5.6	3.9	4.9	5.7	0.8

Source: MoF and GSS

In 2015, the Agriculture sector grew by 2.4 percent, Industry by 1.2 percent, and Services by 5.7 percent. The share of the Services sector in total GDP was 54.4 percent in 2015, compared with 51.9 percent in 2014. Agriculture's share in GDP decreased from 21.5 percent in 2014 to 20.3 percent in 2015; that of Industry decreased from 26.6 percent to 25.3 percent over the same period. The Services sector continues to be the largest sector in terms of contribution to total output.

### Inflation

Consumer inflation increased from 17.0 percent at the end of 2014 to 17.7 percent at the end of 2015. This exceeded the revised end-year target of 13.7 percent. The increase was mainly due to the following:

- Pass through effect of upward adjustment in utilities and fuel prices;
- Upward adjustment in transport fares; and
- Depreciation of the cedi.

## **Monetary and Financial Developments**

The annual growth rate of broad money supply (M2+), increased by 26.1 percent at the end of December 2015, compared with 36.8 percent at the end of December 2014. The slower pace of growth in money supply in 2015 was as a result of the following:

- moderated increase in the Net Foreign Assets of the banking system by 24.0 percent in 2015 compared to an increase of 57.7 percent in 2014; and
- slower pace of growth in the Net Domestic Assets of the banking system by 26.7 percent in 2015 compared to 31.2 percent in 2014.

## **Banks' Outstanding Credit**

In nominal terms, banks' outstanding credit recorded a year-on-year growth of 24.9 percent as at the end of 2015, compared with 42.1 percent in 2014. At the end of 2015 outstanding credit stood at GH¢30,099.12 million as against GH¢24,101.85 million in 2014. In real terms, the growth of credit to the public and private sectors recorded a modest annual growth of 5.8 percent in 2015, compared to 21.9 percent in 2014. The private sector accounted for 81.7 percent of total outstanding loans at the end of 2015, compared to 87.3 percent at the end of 2014.

## **Interest Rate Developments**

In response to rising inflation, the Bank of Ghana increased the Monetary Policy Rate by 500 basis points (bps) from 21 percent in 2014 to 26 percent in 2015. Consequently, the rate at which banks and other financial institutions borrowed on the money market showed a mixed outturn in 2015.

The interest rates equivalent on Government Treasury Instruments such as the 91-day and 182-day bills increased to 23.12 percent and 24.40 percent respectively at the end of 2015. However, the rates on the 1-year, 2-year and the 3-year notes showed mixed performance. While the 1-year and 2-year notes increased to 22.75 percent and 23.30 percent respectively, the 3-year bond declined to 23.49 percent at the end of 2015. The 5-year rate bond also increased to 24.00 percent, while the rate on the 7-year bond remained unchanged at 18.00 percent.

## **Exchange Rate Developments**

The Ghana cedi depreciated by 26.2 percent during the first half of 2015 but moderated in last quarter as foreign exchange inflows of about US\$2.8 billion from the cocoa loan and Eurobond issue, provided a strong buffer, amid policy tightness. Cumulatively, however, the Ghana cedi depreciated by 15.7 percent in 2015 compared to 31.3 percent in 2014.

## **International Trade and Finance**

Developments in the external sector in 2015 showed a consistent decrease in both export receipts and import expenditures due to sharp decline in commodity prices and lower oil and gas imports. Estimates from Bank of Ghana indicates that the lower prices for gold and crude oil together with lower production volumes for gold and cocoa resulted in a 21.6 percent year-on-year decline in total export earnings. Similarly, total imports also declined by 7.8 percent on the back of lower oil and gas imports. Consequently, the trade deficit widened to US\$3.9 billion in 2015, compared with a deficit of US\$1.4 billion 2014. In spite of this, the current account balance was estimated to have narrowed to US\$2.8 billion in 2015 on account of significant improvement in the services account.

## **Fiscal Developments in 2015**

Fiscal policy for 2015, as outlined in the 2015 Budget, aimed at ensuring fiscal prudence and debt sustainability through improved revenue mobilization, expenditure rationalization and enhancing the efficiency of public expenditures.

The 2015 Budget targeted a reduction in the deficit from 10.2 percent of GDP in 2014 to 7.3 percent of GDP in 2015. However, provisional end-year fiscal data indicates that, both total revenue and grants and total expenditures including the clearance of arrears, were above their respective Budget targets by 5.0% and 2.1%. This resulted in a cash fiscal deficit of 6.5% of GDP, slightly better than the Budget target of 7.3% and compares to a deficit of 10.2% of GDP during the same period in 2014.

## Revenue

Total revenue and grants for the period amounted to GH¢32,040.4 million (22.9 percent of GDP), against a target of GH¢30,526.2 million (22.8 percent of GDP). In nominal terms, the provisional outturn was 29.5 percent higher than the outturn for the same period in 2014, as shown in the Table 3. The revenue performance was mainly on account of the robust performance of taxes on Goods and Services and International trade taxes.

**Table 3: Summary of 2015 Fiscal Performance**

Fiscal Indicator	2014	2015	2015	2015	2015
	Outturn (GH¢ m)	Budget (GH¢ m)	Revised Budget (GH¢ m)	Prov. Outturn (GH¢ m)	Deviation (GH¢ m)
<b>Total Revenue &amp; Grants</b>	<b>24,745.46</b>	<b>32,406.17</b>	<b>30,526.23</b>	<b>32,040.41</b>	<b>1,514.18</b>
<b>Domestic Revenue</b>	<b>23,931.32</b>	<b>30,855.40</b>	<b>28,524.46</b>	<b>29,351.65</b>	<b>827.19</b>
Tax Revenue	19,229.76	25,406.03	23,127.92	24,140.92	1,013.00
Non-tax revenue	4,483.36	5,266.78	5,213.96	4,921.42	(292.54)
<b>Grants</b>	<b>814.14</b>	<b>1,550.77</b>	<b>2,001.76</b>	<b>2,688.76</b>	<b>686.99</b>
<b>Total Expenditure (including arrears clearance &amp; tax refunds)</b>	<b>36,296.08</b>	<b>41,222.04</b>	<b>40,298.22</b>	<b>41,146.13</b>	<b>847.91</b>
Compensation of Employees	10,466.82	12,312.91	12,312.91	12,111.18	(201.73)
Use of Goods and Services	1,776.63	1,970.01	1,856.41	1,388.22	(468.19)
Interest Payments	7,080.87	9,577.18	9,349.80	9,075.34	(274.46)
Subsidies	473.72	50.00	50.00	25.00	(25.00)
Grants to Other Government Units	4,850.79	7,408.58	7,190.12	6,797.97	(392.15)
Capital Expenditure	6,095.69	6,956.78	6,401.54	7,133.56	732.02
	0.00	(1,561.35)	0.00	0.00	0.00
<b>Overall balance</b>	<b>(11,550.62)</b>	<b>(8,815.87)</b>	<b>(9,771.99)</b>	<b>(9,105.72)</b>	<b>666.28</b>
<b>Financing</b>	<b>11,550.62</b>	<b>8,815.87</b>	<b>9,771.99</b>	<b>9,105.72</b>	<b>(666.28)</b>
Foreign (net)	5,874.15	1,255.81	4,793.54	5,877.91	1,084.37
Domestic (net)	6,142.65	8,697.56	5,064.43	3,327.79	(1,736.63)
Other Financing	(240.31)	(85.71)	(85.71)	(222.55)	(136.84)
Ghana Petroleum Funds	(175.88)	(627.10)	(0.26)	390.35	390.60
Sinking Fund	0.00	(283.13)	0.00	(178.52)	(178.52)
Contingency Fund	(50.00)	(141.56)	0.00	(89.26)	(89.26)

Source: MoF

## Expenditure

Total expenditure, including payments for the clearance of arrears and outstanding commitments for 2015, amounted to GH¢41,146.1 million (29.4 percent of GDP), against a target of GH¢40,298.2 million (30.1 percent of GDP). The outturn was 2.1 percent higher than the budget target and 13.4 percent higher than the outturn for 2014. The higher than estimated expenditures for the period was mainly as a result of a slight overrun in the wage bill as well as the clearance of more arrears than anticipated.

### Overall Budget Balance and Financing

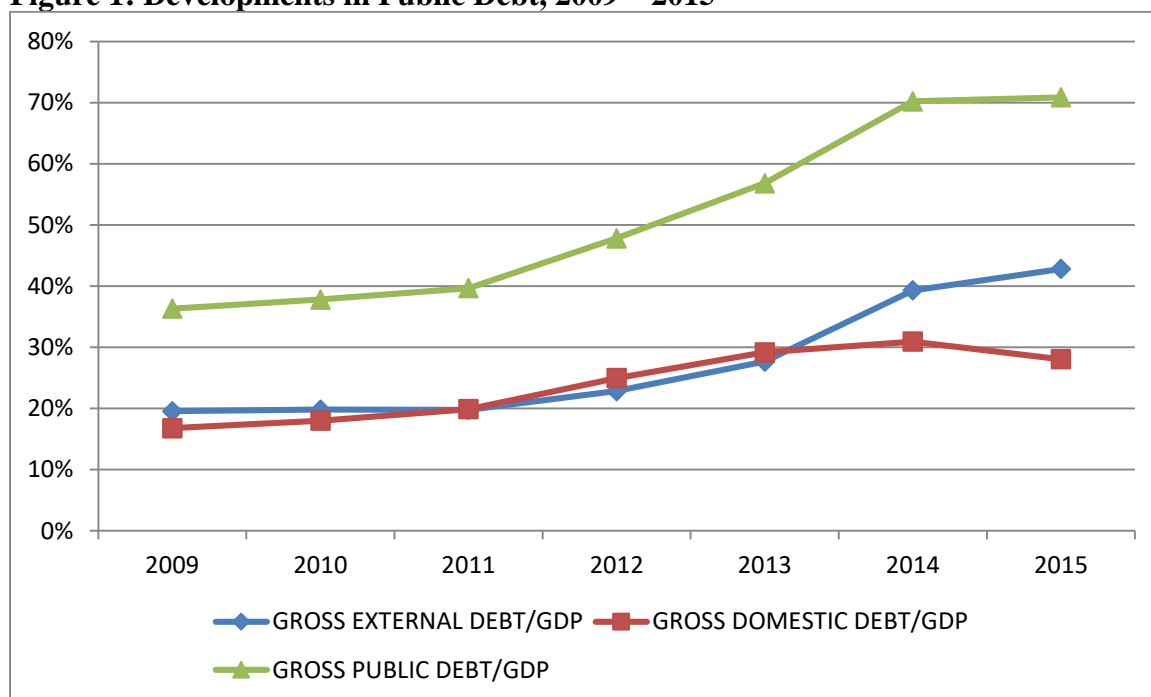
The overall budget balance, on cash basis, was a deficit of GH¢9,105.7 million, equivalent to 6.5 percent of GDP. This outturn was against a deficit target of GH¢9,772.0 million, or 7.3 percent of GDP. The primary balance improved significantly to a deficit of GH¢30.4 million, equivalent to 0.02 percent of GDP. This is against the target deficit of GH¢422.2 million, equivalent to 0.6 percent of GDP and a deficit of 3.9% of GDP during the same period in 2014.

The deficit of GH¢9,105.7 million was financed mainly from foreign sources, with total foreign financing amounting to GH¢5,877.9 million, including GH¢3,615.0 million from the issue of the Eurobond. Net Domestic Financing (NDF) of the Budget amounted to GH¢3,227.8 million and constituted only 35.4% of total financing as a result of the issuance of the 2015 Eurobond which substituted domestic borrowing significantly.

### Development in Public Debt

Ghana's public debt, as a percentage of GDP, increased steadily over the past few years. Between 2009 and 2014, the provisional data on public debt stock in terms of GDP increased from 36.33 percent in 2009 to 70.15 percent as at the end of 2014. Provisional information as at the end of December 2015 indicates that the public debt to GDP ratio is 71.63 percent.

**Figure 1: Developments in Public Debt, 2009 – 2015**

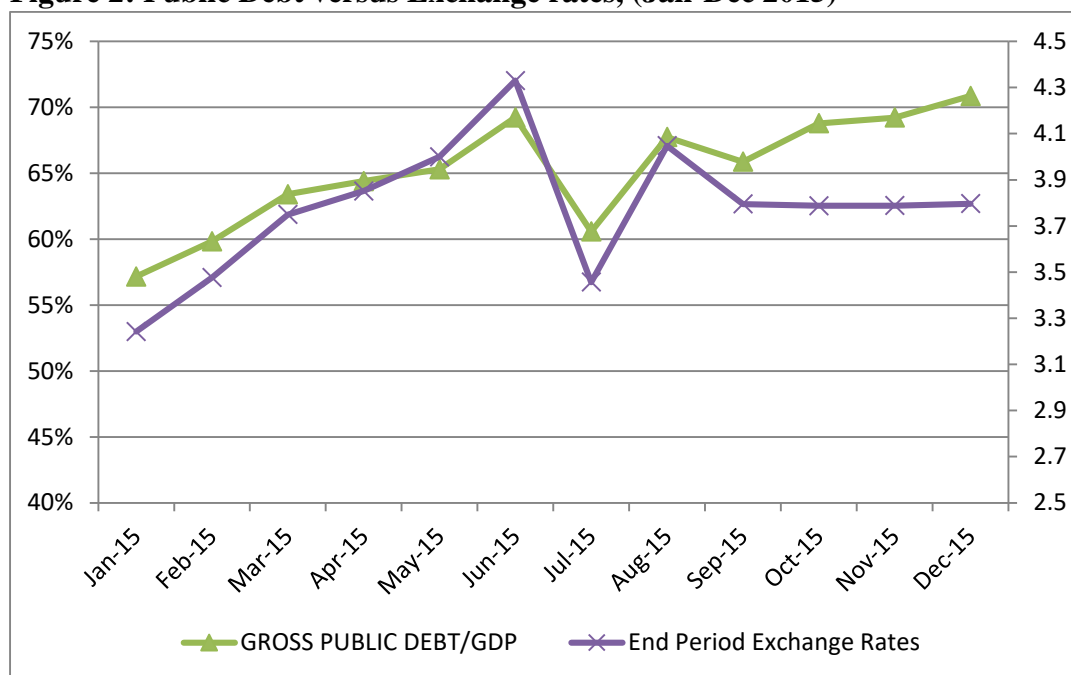


**Source:** Ministry of Finance

In nominal terms, the provisional debt stock as at December, 2015, stood at GH¢100,234.95 million (\$26,403.33). This is made up of GHS 59,912.81 million (\$15,781.89 million) and GHS 40,322.14 million (\$10,621.43 million) for external and domestic debt, respectively.

On a monthly basis, the provisional public debt as a percent of GDP in 2015 tended to move in line with exchange rate. Public debt stock increased in the first half of 2015, mirroring the depreciation of the Cedi. The public debt stock as percentage of GDP has remained relatively flat since August 2015 reflecting stable Cedi/Dollar exchange rate in the second half of 2015.

**Figure 2: Public Debt versus Exchange rates, (Jan-Dec 2015)**



**Loan Commitments in 2015**

Sixteen loans were signed in 2015. The value of loans signed in 2015 amounted to US\$ 2,068.13 Million. Parliament also approved the issue of up to US\$ 1,500 million on the Eurobond market. Due to unfavourable market conditions, Government was able to secure US\$1 billion Eurobond at a coupon rate of 10.75 percent with a maturity of fifteen years. The bond is a soft amortizing bond to be repaid in three instalments of US\$333 million in years 2028 and 2029, and US\$334 million in 2030. Ghana has once again issued a landmark bond and has become the first sub-Saharan African country outside South Africa to issue a 15-year bond. The International Development Association provided a partial guarantee of US\$400 million to enable Ghana to borrow on reasonable terms in a rather turbulent global market. The 2015 Bond issue is the fourth Eurobond, and it was oversubscribed to the tune of up to US\$2 billion, of which US\$1 billion was accepted. Like the three previous issues, this bond had many new investors participating in the transaction enabling Ghana to expand its investor base.

As indicated in the 2015 budget statement and economic policy of government, the proceeds of the Eurobond market were used to refinance maturing short-term domestic debt.

**Medium Term Debt Management Strategy**

Previously, debt management strategies were prepared after the budget has been approved and published. This adversely affected the linkage between the budget and the financing strategy. For the first time, the 2016 Budget takes into account the Medium Term Debt Strategy. Integrating the MTDS in the budgeting process helps to safeguard the overarching goal for debt and fiscal sustainability while ensuring that Government’s financing needs and its payment obligations are met at the lowest possible cost, consistent with prudent degree of risk.

### **On-lending Arrangements**

Government has a policy to on-lend proceeds of financing agreements, any related counterpart funding and other relevant financing costs to State Owned Enterprises (SOEs) and Metropolitan Municipals and District Assemblies (MMDAs). To ensure recovery of on-lent loans for commercially viable projects undertaken by SOEs, government has introduced an on-lending and escrow account initiative to minimize the impact of loans on the public debt portfolio. By this arrangement, SOEs are required to open escrow accounts with any universal commercial bank approved by the Ministry of Finance where proceeds from the projects shall be transferred into. SOEs are required to open an account each in the appropriate currencies for all on-lent facilities.

### **Capital Market Development**

Government stated in the 2015 Budget Statement and Economic Policy its intention to use the book building approach in allocating issuance on the domestic capital market similar to the approach used for the Eurobond on the international capital market.

Through the use of non-deal road show meetings with market participants, government was able to engage various segments of the market with focus on medium to long term instruments. The book-building approach started in November, 2015 and it is designed to be complementary to the more established auction process by Bank of Ghana and not a replacement. The issuance of short-term instruments will continue through the weekly Bank of Ghana auction.

### **Sinking Fund**

The government stated in the 2015 Budget statement that the Sinking Fund concept would be operationalized to manage the orderly redemption of sovereign bonds and other debt instruments. In order to ensure sustainability and efficiency in debt management, the sinking fund account has set up with funds from excess over the cap on the stabilization fund.

## **SECTION THREE: UPDATE ON KEY POLICY INITIATIVES IMPLEMENTED IN 2015**

To consolidate the gains made in the implementation of the previous policy initiatives and to enable government deliver on its transformational agenda, a number of broad policy initiatives were introduced in the 2015 Budget. The country also entered into the IMF Extended Credit Facility (ECF) programme in April 2015.

Key Policy initiatives implemented in 2015 included Tax measures; Structural measures; Enhancing Domestic Production to Reduce Import; Sanitation and Waste Management; Community Day and Progressively Free SHS; and Energy sector programmes. With regard to the policy on reviewing Tax and Financial Management Laws to boost revenue, enhance fiscal performance, and enforce sanctions for non-compliance, the VAT, Excise, Customs and the Income Tax Bills have been passed.

The Revenue Administration Bill, the New Loans Bills and Financial Responsibility Bills are, however, still pending. A concept paper has been developed for the policy of off-loading projects, which ought to be funded by Statutory Funds but were on the National Budget, onto the Statutory Funds. The PFM reform strategy has been developed and received executive approval. The preparation of the PFM Law is underway.

Additional policy measures introduced in the 2015 Mid-Year Review included undertaking equity study and fiscal trust with a view to improving management and performance monitoring of government equity holdings, an infrastructure guarantee facility, a cash management operational framework, and expenditure controls, such as the B-Tracking System, e-Travel Card, and the e-Fuel Card.

The equity study is in an advanced stage of completion. With regard to the expenditure control measures introduced, the B-Tracking system was developed and is operational. Out of 3,800 accounts, 650 accounts were linked to the system for tracking. The e-Travel portal was developed and undergoing various reviews. Stakeholder consultative meetings were held in respect of the operationalisation of the e-Fuel Card. Sensitisation and registration of public servants on the use of e-Switch was temporarily halted due to the protests of labour unions.

Another proposed expenditure control measure was the use of the biometric database of the e-Switch Card to validate and maintain a single identity of employees at points of payments. With regard to the creation of the Treasury Single Account (TSA), about 11,500 Bank Accounts were identified for rationalization (5,500 held at BoG and 6,000 held at Commercial Banks). At the end of 2015, out of the 5,500 accounts at BoG, 3,160 were rationalized and closed. Seven Hundred (700) out of the remaining 2,340 accounts were set up in the GIFMIS for TSA purposes.

A summary of the key policy initiatives implemented in 2015 are provided in Table 4 while a detailed matrix is presented in Appendix C.



**Table 4: Policy Initiatives Introduced in 2015**

Policy	Rationale	Deliverables	Status	Colour Code
Review of Tax and Financial Management Laws	To boost revenue, enhance fiscal performance, and enforce sanctions for non-compliance	Pass VAT and Excise Bills	VAT and Excise Bills passed and regulations being prepared for their administration	
		Pass the Customs Bill	Customs Bills passed regulations being prepared for their administration	
		Pass the Income Tax and Revenue Administration Bills	Income Tax and Revenue Administration Bills passed regulations being prepared for their administration	
		Pass the New loans Bill	The two bills were part of the draft PFM bill before Cabinet	
		Pass a Fiscal responsibility bill		
Introduction of Pre-Budget Statement	To provide the broad framework as well as parameters which, will be the basis of the budget to be presented to Parliament	Pre-budget statement delivered to Parliament	A concept paper developed.	
Development of an overarching Public Financial Management (PFM) law	To address persistent weaknesses and promote fiscal discipline, transparency and accountability	Pass the PFM bill	First draft the PFM bill was developed. The PFM reform strategy was developed and received executive approval.	
Community Day and Progressively Free SHS	Improve access to secondary education	50 community day SHS constructed	Construction of 4-storey 24-unit Classroom Blocks (E-Block) in 50 districts are at various stages of completion.	
			Seven of the 50 projects were completed in Western (1); Brong Ahafo (2); Eastern (2); and Volta (2) Regions.	
Equity Study and Fiscal Trust	To improve management and performance monitoring of government equity holdings	Feasibility study	The Equity study was commenced	
Infrastructure Guarantee Facility	To reduce the number of sovereign guarantees provided directly by government to support commercial projects	Feasibility study	Procurement process to appoint a consultant on going	
Cash Management Operational Framework- Treasury Single Account	To effectively manage public expenditure and make funds available in a timely manner to meet planned expenditure	Treasury Single Account operational	About 11,500 Bank Accounts were identified for rationalization (5,500 held at BoG and 6,000 held at Commercial Banks). At the end of 2015, out of the 5,500 accounts at BoG, 3,160 were rationalized and closed. Seven Hundred (700) out of the remaining 2,340 accounts were set up	

Policy	Rationale	Deliverables	Status	Colour Code
			in the GIFMIS for TSA purposes	
			A TSA strategy approved by Cabinet.	
B-Tracking System	To reduce cost of borrowing through prompt transfer of funds from Commercial Banks to a designated account at BOG	B-Tracking system developed to monitor government bank accounts	B-Tracking system was developed and is operational. Out of 3,800 accounts, 650 accounts were linked to the system for tracking.	
e-Travel Card	To ensure accountability and efficient management of travel advances granted to employees on official travel	e-Travel portal developed and operational	The e-Travel portal was developed and undergoing various reviews	
e-Fuel Card	To ensure administration and management of fuel expenses to deliver value, transparency and control within government establishments.	e-Fuel Card issued	Stakeholder consultative meetings were held.	
e-Switch Card	To further strengthen control in payroll management	e-Switch Cards issued to all public sector workers	Sensitisation and registration of public servants on the use of e-Switch was temporarily halted due to the protests of labour unions	

INITIATIVE	ECONOMIC RATIONALE	DELIVERABLES	STATUS	COLOR CODE
			DESCRIPTION	
Ghana Infrastructure Investment Fund	To provide certainty of interests and loan repayments to markets	Establish Debt Service Account (DSA)	1. DSA created at BOG 2. ECG, VRA, GRIDCO begun depositing Money into the DSA	
Guarantees and Risk Management	To minimize Governments exposure to risks from Borrowing and issuing sovereign guarantees	1. Classify SOEs and other guarantee funds appropriately 2. Use the third party guarantees such as MIGA guarantees and World bank partial and Credit Risk Guarantees	There is technical assistance from the World Bank to create a risk management framework for managing contingent liabilities including government guarantees to SOEs	
<b>DEBT MANAGEMENT</b>				
On lending and escrow arrangements (Revenues from Self-financing projects)	To ensure that commercial projects are designed to generate revenue	Implement escrow and on-lending mechanisms to recover the loans used to implement the investments	As at end 2015 about 28 on lending and escrow agreements had been signed with SOEs. Some of the SOEs have started issuing cheques into the escrow accounts	
Financing Capital Expenditure (CAPEX)	To mobilize long term funds for capital expenditure to	Work towards extending Tenure of Public debts to 10 years and beyond	On-going	

INITIATIVE	ECONOMIC RATIONALE	DELIVERABLES	STATUS	COLOR CODE
			DESCRIPTION	
	minimize high debt service			
Medium Term Debt Management Strategy	To diversify Gov't funding sources and lengthen the maturity profile of the debt portfolio	1. Consolidate the Policy of using Short-term Borrowings primarily for Liquidity Management Purposes and Long-term Borrowings for Capital Expenditure	list prepared and submitted to management	
		2. Issue a Eurobond of US\$1,500.00 million in the second half of the year	In 2015, a US\$1 billion bond was issued to refinance domestic maturing debt.	
		3. Increased participation in domestic debt markets by resident and non-resident investors	Modalities being worked out by MOF and BOG	
Loans to Priority Projects Programme	To re-align the budget to meet key national priorities	Identify projects and integrate into the GIFMIS	A list of loans for priority projects prepared awaiting integration into GIFMIS	
Tapping external Capital (bond) markets	To support capital budget, financing specific projects, re-financing existing debt and counterpart funding for the capital and recurrent budget	Diversify source of long term financing  Reduce the expenditure component of domestic interest cost	Ghana continues to issue bond on the international capital market. In 2015, a US\$1 billion bond was issued to refinance domestic maturing debt. The Eurobonds constitute about 18% of the total external debt stock and 11% of the total debt service	
Capital Market Development	Deepen the domestic security market	1. Issuance of 3-year, 5-year and 7-year bonds through the book building approach  2. Book building approach introduced	Book building approach commenced in November 2015  Selection of local banks for participation has been completed	

	Completed
	Advanced Stage
	In progress
	Initial Stage
	Danger Discontinue

## **SECTION FOUR: NON-FINANCIAL REPORTS OF MINISTRIES, DEPARTMENTS AND AGENCIES**

This section of the report covers key non-financial achievements of Ministries, Department and Agencies (MDAs) within the period under review. The programmes and activities of the MDAs are designed in accordance with Programme Based Budgeting (PBB) framework to facilitate the delivery of public goods and services. The purpose of this section of the report is to ensure speedy, effective, and efficient execution of the MDAs budget programmes in the long run for quality and improved service delivery.

All MDAs are classified into five main sectors in the budget according to their economic and administrative functions. These are Administration, Economic, Infrastructure, Social and Public Safety. These sectors are responsible for delivering the budget programmes and sub-programmes geared towards the achievements of policy objectives for ensuring good governance; welfare and protection of the general public; accelerating economic and infrastructure growth for sustainable poverty reduction; and developing a healthy well educated, skilled and informed population to promote growth and social equity for development.

The key achievements are organised in line with the respective programmes being implemented by the MDAs as indicated in the tables below.

**ADMINISTRATION SECTOR**  
**OFFICE OF GOVERNMENT MACHINERY**

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
	<b>Budget Sub-Programme 1.1</b>	<b>General Administration</b>			
	Organise Management and other Meetings every month	65	62	3	
	<b>Budget Sub-Programme 1.1</b>	<b>Finance</b>			
	Organise Head of State End of Year Activities annually in all 10 regions	10	10		
	<b>Budget Sub-Programme 1.2</b>	<b>State Advisory and Protocol Service</b>			
	Train to retain Political Appointees and Civil Servants locally	8	12		
	Provide adequate protocol service for visiting Heads of State and government	8	6	2	Performance is based on visiting Heads of States
	Arrange and support the presentation of credentials by ambassadors and high commissioners accredited to Ghana	22	15	7	
	<b>BUDGET PROGRAMME 2</b>	<b>INSTITUTIONAL DEVELOPMENT</b>			
	<b>Budget Sub-Programme 2.1</b>	<b>Human Resource Management</b>			
	THESIS GRANT: No. of awards to postgraduate students BURSARIES:	6,820	5,456	1,364	
	1. No. of awards to Medical Students	1,320	1,320		

2. No. of awards to postgraduate students in Local Public Univ.	12,500	12,500	-	
3.No. of awards to the physically challenged	295	165	-	
<b>SCHOLARSHIPS:</b>				
1.Bilaterials		Payment made for 2 quarters		
2.Year Abroad	1,131	300	30	
3.Northern Scholarships	300	Payment made for 2 terms		
4.Hardship	133,557	Payment made for 2 terms		
5.Monitoring	12,881	17 Schools		
<b>PROJECT:</b>	50 Schools	Work-in-Progress		
Construction of 3-storey office complex	5	-	-	
<b>NATIONAL POPULATION COUNCIL</b>				
1. Strengthen capacity of relevant stakeholders to integrate population issues into development planning	65	2000		
2. Develop capacity of 65 MMDAs for effective use of data for decision making	4000		33 Schools	
3. Print and disseminate 4000 relevant demographic data for	18	18	5	
			65	
			2000	

	<p>planning and policy making</p> <p><b>PUBLIC SECTOR REFORMS SECRETARIAT</b></p> <p>Performance Contracting in public service institutions deepened and rolled out</p>			-	
	<b>BUDGET PROGRAMME 4</b>	<b>SECURITY AND SAFETY MANAGEMENT</b>			
	<b>Budget Sub-Programme 4.1</b>	<b>National Security Management</b>			
	National I.D Card production and distribution	3 million	400,000	2.6 million	Inadequate Funding
	Process information to National Security Council and other agencies	Training of 340 officers under technical and operational training	Achieved (340 Officers trained)		
	Protect the Executive, VIPs, general public and other key installations	Submission of daily intelligence reports	Achieved		
	Dealing with subversion, espionage, drug trafficking and organised crime	Continuous monitoring of target	Continuous	On-going	Inadequate Funding
	Provision of intelligence reports on oil and gas industry	Capacity Building	Suspended	Stalled projects	Lack of Funding
	<b>BUDGET PROGRAMME 4</b>	<b>INVESTMENT PROMOTION AND MANAGEMENT</b>			
	<b>Budget Sub-Programme 4.1</b>	<b>State-Owned Enterprise Rationalization</b>			
	Performance Contracts Signed by SOEs	32	29	3	Late signing due to late submission of documents
	Strengthen Capacity of SOEs to pay dividend	13	4	9	Majority of SOEs are not making profit SEC capacity building needed
	Organizing Corporate Governance Workshops	10	7	3	Financial clearance not issued
	Requisite professional staff recruited	12	-	12	Inadequate Funds No Submission

Train staff in relevant courses	30	23	7	Insufficient funds and non-submission of audited accounts
Submission of SOEs integrated database	29	4	25	Inadequate Funding
Monitoring and Evaluation of SOEs	32	28	4	Inadequate Funding
Small loans disbursed	1,050	326	724	Target Exceeded
Micro Credit loans disbursed	14,600	9,587	5,013	Inadequate Funding
Tricycles project allocation	294	1,000	706	Lack of Funding
Disaster loans	3,425	2,026	1,399	-
Other Project loans	525	-	525	-
Procurement of Banking & Financial Services	Selection of Banks	Bank selected and functioning	-	-
Procurement of HR Consultant to assist in hiring Managers & Staff	Hiring of Managers & Staff of MiDA	100% Completed	-	-
Contracting of Consultant to set up IT infrastructure	IT Infrastructure set up & operational	100% Complete	-	-
System Applications and Product (SAP) System Implementation	SAP System Installed & operational	Installation, training & testing done	-	-
Development of new website			-	-
Private Sector Participation in ECG – Provision of Transaction advisory service by IFC	New MiDA website developed & functioning a. Mobilisation Plan b. Inception Report c. Communication Plan	100% Complete Completed Completed Completed	Data Migration & Hands on training -	Awaiting Cabinet approval (as a Dec. 31, 2015) for the next phase of the PSP to proceed



	Procurement of Consultant to undertake data quality review	d. Due Diligence Report e. Transaction structure report  Award of Contract	Completed Completed	All expected targets for 2015 were achieved  -	
<b>BUDGET PROGRAMME 5</b>		<b>REGULATORY SERVICES</b>			
<b>Budget Sub-Programme 5.1</b>		<b>Internal Audit Regulation</b>			
	Internal audit awareness creation and annual forum	850 Participants	800 Participants	50	Inadequate Funding
	Train staff of Internal Audit Units	55	45	10	Inadequate Funding
	Prepare Internal Audit Agency Annual Report	12	12	-	
<b>BUDGET PROGRAMME 5</b>		<b>HIV AND AIDS MANAGEMENT</b>			
<b>Budget Sub-Programme 5.1</b>					
	1. HIV Counselling and testing for pregnant women	750,000	650,000	100,000	Inadequate Funding
	2. Test with results	850,000	800,000	50,000	Inadequate Funding

## OFFICE OF THE HEAD OF CIVIL SERVICE

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
	Internal management of the OHCS	Organise 4 Civil Service Council Meetings	One (1) Civil Service Council meeting organised	3 Council meetings outstanding	Inadequate funding
Organise 2 retreat for the Civil Service Council		Organised 1 retreat for the Civil Service Council	2 retreat for the Civil Service Council to be organised		
Organise 6 Civil Service Council Sub-committee meetings			6 CSC sub-committee meetings		
Fumigate 3 record repositories			3 records repositories to be fumigated	Insufficient budgetary allocation	
Organise quarterly HCS and CD's and Directors meetings		Three (3) Head of Service and Chief Directors/Directors' meetings organised at the Civil Service Training Centre	1 Quarterly Meeting Outstanding	Inadequate funding	
	Manpower skills development	Sponsor 20 staff to attend scheme of service training	Twenty-seven (27) staff of the OHCS sponsored to attend Scheme of Service and Competency-based training at GIMPA and CSTC		
Sponsor 20 OHCS staff to attend seminars and conferences outside		Sponsored six (6) members of staff including the Head of Service and Chief Director	14	Inadequate funding	
Sponsor OHCS Officers to attend mandatory AAPAM and CAPAM meetings		Sponsored Head of Civil Service and three (3) Officers to attend mandatory AAPAM & CAPAM meeting			
Sponsor OHCS Officers to participate in conference of Chief Executives & Chief Directors		Head of Service and Chief Director attended CEO meeting in Koforidua			
Organise In-House Training programmes for OHCS staff on: -1. Proper use of End of Service benefits 2. Defensive driving for drivers 3. Fire safety			This Activity was not undertaken due to lack of funds	Unavailability of funds	

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
Internal audit operations	Provide internal audit services to OHCS and its Training Institutions	The OHCS Training Institutions (ITS & CSTC) were audited	Auditing of Government Secretariat School and OHCS is outstanding	
		Reconstituted the OHCS ARIC		
		3 ARIC Meetings organised	1 ARIC meeting outstanding	
Publication, campaigns and programmes	Produce OHCS 2014 Annual Performance Report by January, 2015	OHCS APR produced and submitted to PBME Directorate for collation and compilation of Civil Service annual report		
	Produce OHCS Mid-Year Report by July, 2015	Mid-Year Review Report produced	N/A	
Maintenance, rehabilitation, refurbishment and upgrade of existing assets	Rehabilitate OHCS Main Block and Annex Building	Work in progress		Unavailability of funds
Acquisition of immovable and movable assets	Procure 2 Cars (Saloon and Cross Country Vehicle) for OHCS staff	The funds allocated for vehicles will be used to pay for a new vehicle bought for the Head of Service in 2014		Delay in the release of funds, Insufficient budgetary allocation
	Procure computers and Office Equipment	Procurement process on-going		
Workplace HIV/AIDS policy formulation and managements	Implement revised OHCS Workplace HIV/AIDS Policy	Constituted a committee to work on the workplace HIV/AIDS policy	Validation and printing of OHCS workplace HIV/AIDSs document outstanding	
<b>BUDGET PROGRAMME 2</b>	<b>INSTITUTIONAL DEVELOPMENT</b>			
<b>Budget Sub-Programme 2.1</b>	<b>Human Resource Management</b>			
Publication and dissemination of policies and programmes	Annual Performance Report to H.E the President by 31st March, 2015	2014 Annual Performance Report prepared, distributed and published		
	OHCS 2016 Budget and Cash Requirement Plan	Organised three (3) budget committee meetings to finalize draft Sector budget		
Evaluation and Impact Assessment Activities		Performance Agreements of 26 Chief Directors evaluated in January 2015		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		26 Chief Directors 2014 Performance Agreements evaluated	An award ceremony to recognize the 2013 and 2014 best Performed Chief Directors organised		
		2015 Performance Agreements signed between Head of Service and 26 Chief Directors	Reviewed and provided feedback on draft Performance Agreement submitted by Chief Directors		Non-compliance by some Chief Directors with the usage of the revised template
			Organised a ceremony to sign the 2015 Performance Agreement by 26 Chief Directors		Late submission of draft 2015 Agreements for review and feedback
		Performance Agreements signed between Chief Directors and 200 Directors/ HoDs	Monitored and produced report on the signing of 2015 Heads of Department/ Directors P.A (214 Directors/HoDs signed the agreements with their Chief Directors)		Late submission of composite report on signing by MDAs
		Monitor the implementation of OHCS Medium Term Plan and 2015 Budget	Finalized OHCS Sector Medium Term Plan and forward copies to NDPC  Produced monthly report on IGF generated by OHCS Training Institutions and copies forwarded to Non-tax revenue unit of MOF. (January to December report prepared and submitted)		Delayed submission of monthly IGF reports by OHCS Training Institutions
		Review and print OHCS Client Service Charter	OHCS Client Service Charter reviewed and printed		
	Personnel and Staff management	Review and print Civil Service rules and regulations	Suspended pending the review and approval of the Civil Service Act by Public Sector Reforms Secretariat for		
		Compile and print all circulars in the Civil Service from 1990 to 2014	Compilation and printing deferred to 2016		
		Organise a two-day conference for HR managers in MDAs	Proposals prepared and submitted to management as at September, 2015	A One-week conference for Senior Civil Servants instead of an HR	

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
			Managers Conference to be held in 2016.	
Publication and dissemination of policies and programmes	Review and print 400 copies of guidelines on appointments and promotions	400 documents revised, printed and delivered to Stores	Circulation and sensitization	
	Organise 5-day sensitization workshop on the Civil Service Handbook	Process initiated for the organization of five (5) sensitization workshops on the Civil Service Handbook for a cross-section of Civil Servants in October, 2015	organization of five (5) sensitization workshops	
Manpower and skills development	Organise two in-service training on career management for CMD staff	Two (2) in-service training organised for CMD staff.		
Recruitment and Replacement	Recruit 37 training managers for Civil Service Training Institutions	Request for financial clearance for the recruitment has been submitted to the Ministry of Finance	Financial clearance from Ministry of Finance	Delay in approval of Financial Clearance
Planning and policy formulation	Collate and analyse Training Plans from MDAs for decision making	37 training plans collated and analysed	Completed	Late submission of inputs from some MDAs
Manpower skills development	Organise Induction Programme for 120 new entrants into the Civil Service (Admin Officers and other classes)	Induction course organised for first and second batches of 120 new entrants	Completed	Target achieved
	Sponsor/facilitate Service Wide Scheme of Service training for Civil Servants.	The Directorate facilitated Scheme of Service training for Civil Servants (CPA, DPA, Accelerated Scheme of Service Training)	Completed	
Management of the Civil Service Training Schools	Set up a Committee to develop and implement the framework	<ul style="list-style-type: none"> <li>• Merger Committee Setup and functioning</li> <li>• A Draft Report on the Merger submitted to Principals for comments</li> </ul>		
Management and monitoring policies, programmes and projects	Monitor Training Programmes undertaken by Civil Servants	Monitoring of Training Programmes conducted		

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
	Manpower skills development	Train 2500 Civil Servants Service-Wide	1,813 Civil Servants trained	687	Funding challenges faced by some MDAs
		Train 70 IPPD preparing Officers from MDAs on processing of IPPD inputs.	190 IPPD Preparing Officers trained		Inadequate course materials Over subscribed
		Train 20 Officers in information sharing, knowledge management, public administration and ICT security management	46 Officers trained in the use of the OHCS Database  In collaboration with NITA, 54 Officers were trained on E-Workspace		
		Train 60 procurement and supply chain officers	170 Officers trained in contract management		
		Sponsor (3) staff of the Department to participate in International Conferences on procurement and supply chain management	1 staff attended FIDIC Contract Conference		
	Training	Train 8 staff of MSD	2 AMAs trained at MDPI Induction for 2 AMAs at CSTC Scheme of Service training for 5 Analyst at CSTC  1 Senior Typist trained in Mathematics and English (GSS)		
		Organise 3 workshops for the Procurement and Supply Chain Management class	Three workshops were organised on - Role of electronic platform in the delivery of procurement & supply chain Management strategy - Change Management - 3 <sup>rd</sup> Supply Chain Summit		
	Research and Development	Conduct a research on emerging issues in the Civil Service	To be rescheduled		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Development and Management of Database	89% update of HR database	88% of HR data on Civil Servants updated	1% of HR data on Civil Servants yet to be updated	
		Process 220 salary related issues	473 salary related issues processed		Limited time on IPPD system Denial of system privileges
	Planning and policy formulation	Develop a strategic procurement policy and standard operation procedures	Developed and printed - Strategic Handbook - KPIs and SOP on Procurement & Supply Chain - Client Service Charter on Procurement & Supply Chain	Organizational Manual ready but yet to be validated	
	Management and monitoring policies, programmes and projects	Monitor and produce a report on compliance with procurement act (663) in MDAs	17 MDAs monitored	Monitoring of other 3 MDAs scheduled for first quarter of 2016	
	Scheme of Service	Develop 8 Schemes of Service for MDAs	4 Schemes of Service developed; • NAPTEX • National House of Chiefs • Department of Parks and Gardens • Department of Community Development	The development of 4 Schemes of Service Outstanding	Low cooperation from MDAs
	Policies and program review activities	Produce 25 Job inspections and establishment schedules report for MDAs	Fifty-two (52) Job Inspection exercise for MMDAs completed (in HR Audit Exercise)		
		Produce 3 Reports on systems and procedures	Proposal for support to perform this function developed and submitted to HCS.	The production of 3 report on systems and procedures studies	
	Policies and program review activities	Develop Organizational Manuals for 12 MDAs	Organizational Manuals developed for 10 MDAs	Organizational Manuals for 2 MDAs	Low cooperation
		Conduct 8 Management Review for MDAs	9 Management Reviews completed for 9 MDAs		
	Acquisition of immovable and movable assets	Procure AC/6 laptop 4 desktop 2	Procurement Process on going		
	Manpower skills development	Train 80 PRAAD staff on Records Management and ICT	Sixty (60) records officers have been trained in manual records management		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			and thirty-five (35) officers trained in Digital Records keeping		
	Information Management	Restructure 5 MDAs record offices	Four (4) records offices in; GBC, Judgment Debt Commission, MWRWH and Ghana Transport & Petrol Chemical Workers Union have been restructured	1 MDA's records office to be restructured	
		Repair and bound 400 archival documents		400 archival documents to be repaired and bounded	Insufficient budgetary allocation
	Implementation of HIV/AIDS related programmes	Organise quarterly sensitization programme on HIV/AIDS	1 sensitization programme organised for Staff	3 more sensitization programmes to be organised	



## PARLIAMENT OF GHANA

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
	<b>Budget Sub-Programme 1.1</b>	<b>General Administration and Finance</b>			
	Improve Security Systems of the House	State of the Nation	Achieved		
	Improve the efficiency of fleet management to reduce cost	Plenary Sittings	106		
	Construction of Office and Residential accommodation facilities	Number of Bills passed	19		
	Digitize the production of the Hansard	Number of Committee Sittings	310		
	Improve on Facilities Management as a service delivery function within the Parliamentary Service	Number of International Agreements passed	11		
	Hold quarterly departmental performance review meeting	Number of Statements Admitted	45		
	Organise the Annual State of the Nation	Number of Committee Reports Laid	14		
	Provision of Furniture and Fittings	Number of Parliamentary Questions	181		
	<b>Budget Programme 2</b>	<b>Parliamentary Business</b>			
	Provide Verbatim reporting of House Proceedings	Provide MPs with offices	Achieved		
	Provide necessary Technical support to Committees	Establish MPs Services Centre	Achieved		
	Facilitate Committee Meetings	Furnish the Job 600 building	Achieved		
	Facilitate the Meetings, Training and Parliamentary exchange programmes at Majority Caucus annually	Establish the Office of Scrutiny	Target Missed (Date revised to 30 <sup>th</sup> June, 2016)		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>Budget Programme 3</b>	<b>Information Support Service</b>			
	Establish departmental reference Library for the Research Dept. by Dec. 2015.	Complete the e-Library project	Target Missed (Date revised to 30 <sup>th</sup> Sept, 2016)		
	Improve skills, knowledge and competence of staff of the Research Department	Upgrade ICT facilities	On-going		
	Hold quarterly Departmental review meetings of the Research Dept. annually	Prepare a Strategic and Policy manual for Research Department	On-going		

## AUDIT SERVICE

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
<b>Budget Sub-Programme 1.1</b>	<b>Management and Administration</b>			
Number of Auditor General reports issued to Parliament.	8 main reports to be issued.	8 Main reports have been issued in addition to 6 other reports.		Late receipt of Notes to the AG's reports from the regions and districts
Number of staff trained.	500 staff to be trained in the use of Regularity Audit Methodology (RAM) and other capacity building programmes,	90 staff received training in the conduct of Mission Audits. 53 newly recruited staff have been trained in validation of financial statement. 56 staff from commercial audits were trained in validation of financial statement. 100 had leadership and management training. 150 had training in the use of the RAM. Special audits into the validation of 47,000 names on the payroll without Bank accounts and ascertainment of payment of salary arrears executed.	51 staff yet to be trained in Leadership & Management and RAM	Draft Financial statements from audited entities not presented on time.  Untimely and late release of funds.
<b>BUDGET PROGRAMME 2</b>	<b>AUDIT OPERATIONS</b>			
<b>Budget Sub-Programme 2.1</b>	<b>Central Government Audits</b>			
Delivery of management letters	263 audits of MDAs to be executed. 45 Mission audits to be conducted.	218 MDA audits and 45 Ghana Missions audits completed	45 MDA audits not executed	Delays and untimely release of funds
<b>Budget Sub-Programme 2.2</b>	<b>Local Government and Educational Institutions Audit</b>			
Delivery of management letters	2,940 audits comprising 170 MMDAs, 2,200 MDA Agencies, 70 Traditional Councils and 500 pre- tertiary educational institutions to be executed.	2,690 audits comprising 216 MMDAs and 1,800 MDA Agencies, 33 Traditional Councils (193 Councils audited but only 33 produced accounts which have been validated) and 641 pre- tertiary educational institutions have been executed	The audit of 250 MDA agencies and 37 Traditional Councils have not been executed	Delays and untimely release of funds Failure on the part of audited entities to respond promptly to management letters

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>Budget Sub-Programme 2.3</b>	<b>Commercial Audits</b>			
	Delivery of management letters	50 direct audits and 80 review audits of Public Board and Corporations to be audited in addition to 10 tertiary educational institutions and half-yearly statement of foreign exchange receipts and payments of Bank of Ghana	40 direct audits and 75 review audits completed. Furthermore, the audit of 10 polytechnics have been completed as well as the audit of the half yearly Bank of Ghana forex receipts and payments. Additionally, 16 Special audits have been completed.	10 direct audits and 5 review audits have not been executed.	Delays and untimely release of funds  Failure on the part of audited entities to respond promptly to management letters
	<b>Budget Sub-Programme 2.4</b>	<b>Performance and Special Audits</b>			
	Delivery of management letters	10 special audits and 8 IT audits to be executed.	5 Special audits and 7 IT audits completed	5 special audits and 1 IT audits not executed.	Delays and untimely release of funds affects delivery of our mandate

## PUBLIC SERVICES COMMISSION

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
	<b>Budget Sub-Programme 1.1</b>	<b>General Administration and Finance</b>			
	Refurbishment of existing assets	Rehabilitation of the Commission Building (Phase 1)	Completed		
	Acquisition of movable and immovable assets	Procure and install one (1) new Lift/Elevator for the Commission office building			
		Procure six (6) air conditioners and four (4) swivel chairs			
	Manpower and skills development	Organise 8 <sup>th</sup> Conference of Chief Directors, Chief Executives and Chairpersons of Governing Boards/Councils.	8 <sup>th</sup> Conference held.		
		Train 25 staff of the Commission on human resource and related courses	53 staff trained		
		Organise 3 <sup>rd</sup> Conference of Human Resource Management Practitioners in the Public Service	3 <sup>rd</sup> Conference organised		
	<b>BUDGET PROGRAMME 2</b>	<b>HUMAN RESOURCE MANAGEMENT</b>			
	<b>Budget Sub-Programme 2.1</b>	<b>Research, Information, Monitoring and Evaluation</b>			
		Prepare the 2014 State of the Public Service Report (SoPSR)	Final Draft Report prepared		
		Conduct one (1) qualifying promotion examination for public servants	One (1) qualifying promotion examination conducted for 1,289 candidates from 12 Public Service Organisations		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		Distribute 200 copies of HRM policy framework and manual to Public Service Organisations	Distributed 875 copies of HRM policy framework and manual to 200 Public Service organizations as well as Public Servants and other individuals		
		Sensitize and train Public Service Organizations on the Human Resource Management Policy Framework and Manual	Sensitisation and training workshops organised for 4 Public Service Organisations and 55 Human Resource Management Practitioners		Late and Non-release of funds
		To achieve a response rate of 95% of requests for recruitment and promotion interviews.	Appointed and promoted 144 Officers into Categories A and B positions in Public Service Organisations. The commission responded to forty (40) out of fifty (50) requests representing 80% during the year		Prolong consultations in the process with the Stakeholders e.g. IEA, Office of the President, Fare wages and Salary commission, Boards and Councils of Public Service Organization
		To respond to 100% requests for representation on interview panels of Public Service Organisations	Responded to 98% of requests	2%	Inadequate staff in that category
	<b>Budget Sub-Programme 2.2</b>	<b>Performance Management and Organization Development</b>			
		Facilitate the development and approval of Schemes and Conditions of Service for 80% of requesting Public Service Organisations	The Commission facilitated workshops for 13 out of 16 requests from Public Service organizations.  There were no requests for assistance in the development of Conditions of Service.		
		Respond to all requests for assistance in the implementation of the new Performance Management System	Facilitated 15 workshops for 11 out of 16 MDAs. This covered 680 various categories of staff		Non-responsiveness of Public Service Organisations to follow up on requests
	<b>Budget Sub-Programme 3.1 Research, Information, Monitoring and Evaluation</b>				
		Roll out HRMIS to pilot MDAs (70% of the Public Service)	PSC went live in December 2015	OHCS, MoFA, LGS, GHS, GSS and GPrS	Technical Challenges – Data readiness, quality of data, difficulty in cleaning of data, Internet connectivity issues

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
					Inadequate Funds
		Conduct a nationwide HR audit in 10 Public Service Organisations	HR audit conducted. Consultants had submitted draft reports	Final reports to be submitted by Consultants by end of the second quarter in 2016	

## ELECTORAL COMMISSION

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
	<b>Budget Sub-Programme 1.1</b>	<b>Human Resource and General Services</b>			
	Administrative support to enhance the electoral process	To build capacity of the staff			Non-release of funds
	Rental of District offices and payment of other facilities	Office accommodation Payment for utilities, materials and office consumables			Non-release of funds
	<b>Budget Sub-Programme 2.1</b>	<b>Electoral Services</b>			
	Conduct District Level elections and other by-elections	Conduct of District Level Elections	District Level Elections successfully conducted		
	Compilation of Voters Register	Conduct of By- Elections	By-elections successfully conducted		



## MINISTRY OF FOREIGN AFFAIRS AND REGIONAL INTEGRATION

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
<b>Budget Sub-Programme 1.1</b>	<b>Human Resources</b>			
	<ul style="list-style-type: none"> <li>Organise Induction Seminar for newly appointed Heads of Mission and Deputy Heads of Mission</li> </ul>	<ul style="list-style-type: none"> <li>Four (4) Heads of Missions and Seven (7) Deputy Heads of Missions were given training in all aspects of their job.</li> </ul>		
	<ul style="list-style-type: none"> <li>Organise interviews for eligible staff members to be promoted to the next higher grades</li> </ul>	<ul style="list-style-type: none"> <li>66 eligible members of staff were interviewed.</li> </ul>		
	<ul style="list-style-type: none"> <li>Organise Heads of Missions Conference</li> </ul>	<ul style="list-style-type: none"> <li>52 Heads of Missions from across the globe where Ghana has a resident Diplomatic Mission attended.</li> </ul>		
	<ul style="list-style-type: none"> <li>Train Officers in relevant courses to enhance their productivity.</li> </ul>	<ul style="list-style-type: none"> <li>10 Officers underwent Scheme of Service and competency-based training programmes at the Ministry's Conference Room;</li> <li>12 Officers underwent Master's programmes;</li> <li>21 participated in short courses, conferences and workshops, in Ghana and abroad</li> </ul>		
<b>Budget Sub-Programme 1.2</b>	<b>Estate and General Services</b>			
	<ul style="list-style-type: none"> <li>Renovation/refurbishment/expansion of 8 Missions' Residences and Chanceries.</li> </ul>	<ul style="list-style-type: none"> <li>Havana Mission purchased furniture for office use</li> <li>Renovation of three properties of Pretoria Mission completed</li> <li>Renovation works at the Chancery of Brasilia Mission</li> <li>Completed the conversion of Residency into Chancery of Cairo Mission</li> </ul>	On-going	Inadequate funding

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			<ul style="list-style-type: none"> <li>• Renovation of the Ambassador's Residence in Kinshasa Mission completed</li> <li>• Renovation of the Chancery and the Residency at the Copenhagen Mission completed</li> <li>• Expansion works of the Consular Section in Washington Mission.</li> <li>• Renovation of Chancery at the Bamako Mission</li> </ul>	<p>Yet to start</p> <p>30% outstanding</p>	<p>Funds not allocated</p> <p>Inadequate funding</p>
		<ul style="list-style-type: none"> <li>• Procure ICT accessories, vehicles, CCTV, Photocopiers, Painting Works etc.</li> </ul>	Not done		<ul style="list-style-type: none"> <li>• financial constraints</li> </ul>
	<b>Budget Sub-Programme 1.3</b>	<b>Finance</b>			
		<ul style="list-style-type: none"> <li>• 12 Monthly transfers of funds to Missions by the end of each month.</li> </ul>	<ul style="list-style-type: none"> <li>• Transfer of funds to Missions by 28th of each month.</li> </ul>		
		<ul style="list-style-type: none"> <li>• Maintenance of records/reports on all Treasury and Accounting activities on monthly basis for auditing.</li> </ul>	<ul style="list-style-type: none"> <li>• Filing of all records/reports on Treasury and Accounting activities weekly.</li> </ul>		
		<ul style="list-style-type: none"> <li>• Quarterly training on new accounting and budget systems (GIFMIS, HYPERIION)</li> </ul>	<ul style="list-style-type: none"> <li>• Organised training programs for staff at the end of each quarter.</li> </ul>		
		<ul style="list-style-type: none"> <li>• 12 monthly submissions of both revenue and expenditure reports by all Missions</li> </ul>	<ul style="list-style-type: none"> <li>• Submission of monthly expenditure and revenue returns by 15th of the following Month</li> </ul>		
	<b>BUDGET PROGRAMME 2</b>	<b>REGIONAL INTEGRATION</b>			
	<b>Budget Sub-Programme 2.1</b>	<b>Regional Integration</b>			
		Meetings that enhance West African economic integration and also show Ghana's commitment to the pursuit of a policy of good neighbourliness	<ul style="list-style-type: none"> <li>• 2-day Seminar on the establishment of the ECOWAS Warning and Response Mechanism (ECOWARN) at the National Level in Abuja, Nigeria from 19 -20<sup>th</sup> January, 2015.</li> </ul>		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			<ul style="list-style-type: none"> <li>• High Level Conference on Ebola in Brussels on 3<sup>rd</sup> March, 2015.</li> <li>• International Conference on Human Rights organised by the ECOWAS Court of Justice in Bissau, Guinea Bissau from 17<sup>th</sup> to 19<sup>th</sup> March, 2015</li> <li>• Regional Workshop on Humanitarian Disarmament in Abidjan, Cote d'Ivoire from 2<sup>nd</sup> – 24<sup>th</sup> June, 2015</li> <li>• ECOWAS Extraordinary Council of Ministers Meeting in Dakar from 10<sup>th</sup> – 11<sup>th</sup> August, 2015.</li> <li>• ECOWAS Extraordinary Session of the Authority of Heads of States and Governments on Political Crisis in Burkina Faso on 13<sup>th</sup> September, 2015 in Dakar, Senegal.</li> <li>• Extraordinary Session of the Authority of Heads of States and Governments on Political Crisis in Burkina Faso on 22<sup>nd</sup> September, 2015 in Abuja, Nigeria.</li> <li>• The Migration Dialogue for West Africa (MIDWA) in Nouakchott, Mauritania from 6<sup>th</sup> – 9<sup>th</sup> October, 2015.</li> </ul>		
	<b>Budget Sub-Programme 2.2</b>	<b>Economic Diplomacy</b>			
		<ul style="list-style-type: none"> <li>➤ Sign Bilateral Investment Treaties, Agreements and MoUs with some countries on trade issues.</li> </ul>	<ul style="list-style-type: none"> <li>• The Ministry together with the Ghana Investment Promotion Centre represented Ghana in the negotiation rounds for Bilateral Investment Treaties with the Czech Republic, Japan and Canada.</li> </ul>	Not signed	<ul style="list-style-type: none"> <li>• Two provisions of the agreement yet to be agreed upon with Czech Republic as well as with Japan</li> <li>• Due to change in government, the Canadian agreement has been put on hold</li> </ul>

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		Participate in trade related forums and conferences as well as organise Trade Missions.	<ul style="list-style-type: none"> <li>• The Ministry participated in an Economic Forum organised by the World Bank to discuss its Report on “Doing Business in Africa – 2015”.</li> <li>• The Ministry participated in the 47th Edition of the Swaziland International Trade Fair at the Mavuso Trade and Exhibition Centre in Manzini, Swaziland from 28th August to 7th September, 2015, with an Exhibition dubbed “2015 Ghanafest.</li> <li>• The Ministry facilitated several Trade Missions to Ghana for some potential investors from various countries across the globe. Among them were Trade Missions by a 32-Japanese Trade and Investment delegation, Taiwanese Trade delegation, and Indian Trade delegation.</li> </ul>		
	<b>Budget Sub-Programme 2.3</b>	<b>Bilateral &amp; Multilateral Relations</b>			
		<b>Bilateral Relations</b> Coordinate the Organization of Permanent Joint Commission for Cooperation’s (PJCCs) meetings and signing of Agreements and Memorandum of Understanding (MoUs) in the fields of Education, Agriculture, Energy, Tourism, Defence, Transport, Communication, Information and Media with several countries as would be agreed on, in	The Ministry coordinated the Organization of Permanent Joint Commissions (PJCCs) meetings and signing of Agreements and Memorandum of Understanding (MoUs) in the fields of Education, Agriculture, Energy, Tourism, Defence, Transport, Communication, Information and Media with Morocco, Botswana, Japan, Ethiopia, Mauritius, Democratic Republic of Congo, Mozambique, Malta, and Czech Republic.		

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		<p>collaboration with other MDAs in the above-mentioned fields.</p> <p><b>Multilateral Relations</b> Participate in multilateral meetings, organise and lead the celebration of Commonwealth Day, UN Peacekeepers' Day</p>	<ul style="list-style-type: none"> <li>• The 26<sup>th</sup> Ordinary Session of the Executive Council of the African Union from 26 -27 January, 2015.</li> <li>• 24<sup>th</sup> Ordinary Session of the Assembly of the African Union from 30<sup>th</sup> – 31<sup>st</sup> January, 2015.</li> <li>• 2<sup>nd</sup> Ministerial Meeting on Maritime Safety and Security in Africa in Seychelles from 8<sup>th</sup> -9<sup>th</sup> February, 2015</li> <li>• International Conference on Emergence in Africa in Abidjan, Cote d'Ivoire from 18 – 19<sup>th</sup> March, 2015.</li> <li>• African Union Ministers of Trade Meeting to finalise preparations for the launch of the Continental Free Trade Area (CFTA) Negotiations in Addis Ababa from 8<sup>th</sup> to 15<sup>th</sup> May, 2015.</li> <li>• Summit of Heads of States and Governments in Johannesburg, South Africa from 14<sup>th</sup> – 15<sup>th</sup> June, 2015.</li> <li>• 4<sup>th</sup> Summit of Heads of State of the Co-Prosperty Alliance Zone (COPAZ) from 5<sup>th</sup> – 7<sup>th</sup> October, 2015.</li> </ul>		
	<b>BUDGET PROGRAMME: 3</b>	<b>PASSPORT ADMINISTRATION</b>			
		<ul style="list-style-type: none"> <li>➤ Timely delivery of passports to clients</li> </ul>	The Ministry initiated a number of renovations and replacements of faulty equipment and this included:		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			<ul style="list-style-type: none"> <li>• The interior of the office was painted and all the air-conditioners were either serviced or replaced.</li> <li>• Furniture and other office equipment were also provided.</li> <li>• A holding area for applicants was created for applicants prior to submission of their documents for verification and other security checks.</li> <li>• A two-in-one canopy and 35 plastic chairs have been provided for the applicants at the holding area</li> </ul>		

## MINISTRY OF FINANCE

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
<b>Budget Sub-Programme 1.1</b>	<b>General Administration &amp; Human Resource</b>			
Prepare the Ministry's annual progress report	To prepare the Ministry's APR and submit to NDPC by 30th June	DRAFT document prepared and submitted		Late submission of inputs
<b>Budget Sub-Programme 1.2</b>	<b>Finance</b>			
Review the Ministry's strategic plan	Review Ministry's SMTSP and submit to NDPC by 31st July	DRAFT document prepared and submitted		Late submission of inputs
<b>Budget Sub-Programme 1.3</b>	<b>Internal Audit</b>			
Prepare the Ministry's annual work plan	Finalize the Ministry's AWP by 31st March	Completed		Late submission of inputs
Training of students in public financial management	Admission of 150 students furnishing of school library hostel and computer laboratory	100 students admitted	50 students yet to be admitted	Lack of awareness and poor collaboration amongst MOF, OHCS and PAC
Training of students in public financial management	Admission of 150 students furnishing of school library hostel and computer laboratory	100 students admitted	50 students yet to be admitted	Fewer number of students admitted
<b>BUDGET PROGRAMME 2</b>	<b>ECONOMIC POLICY MANAGEMENT</b>			
<b>Budget Sub-Programme 2.1</b>	<b>Real Sector Development</b>			
PIM - Framework developed and implementation	<ul style="list-style-type: none"> <li>• PIM policy and strategies developed</li> <li>• PIP rollout in the process for capital budget</li> <li>• PIMS rolled-out to MDAs</li> <li>• PIMS User Manual completed</li> </ul>	<ul style="list-style-type: none"> <li>• Cabinet approval has been granted for the development of a PIM policy</li> <li>• Draft PIM policy prepared</li> </ul>	<ul style="list-style-type: none"> <li>• Launch of the policy and dissemination</li> </ul>	
<b>Budget Sub-Programme 2.2</b>	<b>Public Investment</b>			
Ensure the efficient and effective management of Government equity investment in SOEs/JVCs	<ul style="list-style-type: none"> <li>• Review the corporate governance of State Owned Enterprise (SOEs)</li> <li>• Monitor the performance of all government equities in SOEs &amp; JVCs</li> </ul>	<ul style="list-style-type: none"> <li>• The final report on the review of the corporate governance of SOEs has been completed.</li> <li>• Cabinet approval has been granted and for the establishment of a single</li> </ul>	<ul style="list-style-type: none"> <li>• Yet to disseminate the Review Report to the stakeholders</li> <li>◇ Management to decide which form the single entity to</li> </ul>	◇The uncoordinated manner in which issues concerning SOEs & JVCs are handled.

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			entity for the effective management of SOEs & JVCs. <ul style="list-style-type: none"> <li>• Finalized negotiation and signing of the 2015 Performance</li> <li>• Contracts for SOEs. Have reviewed the financial statements of 5 companies. (GCB, NIB, ADB, AngloGold Ashanti &amp; GHACEM)</li> </ul>	be establish should take <ul style="list-style-type: none"> <li>◇Monitoring of the Performance Contract will be started in July</li> <li>◇Training for staff on financial analysis</li> </ul>	
	<b>Budget Sub-Programme 2.3</b>	<b>Statistics, Economic Research and Forecasting</b>			
	produce and disseminate economic and social statistics	produce and disseminate various time series on: nominal GDP, CPI, PPL, etc. each month	CPI & PPI bulletins produced and published for the period Jan- May, 2015		awaiting second quarter GOG subvention to continue market research on current information
	<b>Budget Sub-Programme 2.4</b>	<b>Financial Sector Development</b>			
	Complete preparatory work activities for 2013-2017 census of Agriculture.	national bureau of census for Agriculture and technical committee to produce logistics and produce instruments of census to commence main field work	Finalization of census instruments by NBCA in progress. When done will be submitted to the technical committee (TCCA) for review	Procurement contracts not signed. Main field work not carried out.	Expecting GH 16 million for 2015. funds to be received
	prepare and disseminate reports on surveys: IBES phase 1; GDHS carry out IBES phase 2 activities (sampling design & field work)	Ghana demographic health survey reports prepared and disseminated. Phase 2 carried out	GDHS: secondary editing of data performed on the data. Preliminary results released. Reports writing workshop planned for June. IBES; Analysis of data collected in phase 1 ongoing. Report not yet written	Report writing, editing and publication outstanding. IBES; report no disseminated. Field operations on phase 2 not to be carried out	
	strengthen the Ghana statistical system (and wider national statistical system in the production and dissemination of timely and robust statistics relevant for evidence based policy making and other uses	Complete the following in 2015; <ul style="list-style-type: none"> <li>• promulgate new statistics law;</li> <li>• enhance capacity of GSS staff,</li> <li>• Update enumeration area nationwide.</li> <li>• Implement by out programmes.</li> <li>• integrate GSS districts staff into MMDAs</li> </ul>	<ul style="list-style-type: none"> <li>• Statistics bill approved by Minister of finance</li> <li>• training social accounting matrix and others statistical and communication software done</li> <li>• digitization of enumeration area maps ongoing</li> </ul>	<ul style="list-style-type: none"> <li>• Statistics bill yet to be laid in parliament</li> <li>• Training, pay out and symbolic handing over not done.</li> </ul>	Procedural issues have been raised by integrated staff. This is being dealt with.



	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			<ul style="list-style-type: none"> <li>• Buy out compensation audited by independent auditor, buy out staff currently taking part in counselling programmes.</li> <li>• training for integrated staff carried out</li> </ul>		
	Implement National Bond Market Recommendations including framework for Municipal Bonds, Ratings and Housing Bonds	Meeting with Potential issuers to issue Corporate Bonds	7 out of the 29 recommendations completed, 11 are at various levels of implementation with 11 not initiated. The NBMC continues to closely monitor the implementation of these recommendations.	Study Tour to Kenya to learn of their experience ii. Continuation of regular meetings of NBMC II to monitor the implementation of the committee's recommendations towards the development of the market	
	Facilitate development and amendment of laws, regulations and codes of conduct for financial sector	Submit the following to Cabinet for further actions: i. Credit Union Regulations, ii. Securities Industry Bill, iii. National Insurance Bill and Regulations, iv. Deposit Insurance Bill, v. Banks and Specialized Deposit Taking Institutions Bill	The Credit Union Regulations, Securities Industry Bill, Deposit Insurance Bill, Banks and Specialized Deposit Taking Institutions Bill have been approved by Cabinet and yet to be laid before Parliament for further actions.	Submission of the National Insurance Bill and Regulations to Cabinet.	
	Establish a Monitoring and Evaluation System to Monitor FINSSP II indicator Developments quarterly	Track Progress of Implementation of FINSSP II recommendations	53 out of the 90 recommendations have been initiated and 3 recommendations have been fully completed.	34 recommendations are yet to commence	Lack of funding for the implementation of recommendations that require funding.
	Carry out Financial literacy education and sensitization programmes	The 5th National Financial Literacy Week education programme held by September 2015	Preparations are underway for the next National Financial Literacy Week (NFLW) programme.	Establishment of Planning Committee for the planning of the 5th National Financial Literacy	Delays in the release of budgeted funds for the implementation of activities

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
				Week education programme	
	Implement recommendations of the national remittance registry initiative working committee	Approval of the Remittance Grant Facility programme by SECO	The Remittance Grant Facility programme has been approved for implementation	I. Preparatory work on the RGF programme ii. Stakeholder consultation towards the implementation of the RGF iii. Procurement of a Fund Manager for the Grant Facility	
	Develop and implement a national financial inclusion strategy	i. Work Plan for the Financial Inclusion Steering Committee ii. Development of a Financial Inclusion Strategy document iii. Identification of a comprehensive list of Global Financial Inclusion Initiatives iv. Development of a Diagnostic Studies report on other initiatives	i. A Financial Inclusion Steering Committee comprising various stakeholders in the financial sector has been set-up to identify activities that could be financed by the various Financial Inclusion initiatives to enable Ghana improve on its current financial inclusion levels. ii. A draft Work Plan and a template to collate information to identify pillars for the development of the Strategy has been developed.	Identification of pillars for the development of the Financial Inclusion Strategy	
	Launch and implement the National AML/CFT Strategy and Action Plan	Effective and efficient Anti-Money laundering systems promoted.			
	Build capacity of staff and equip them with necessary skills and tools.		i) 5 staff took part in various training programmes in foreign jurisdictions over the period. ii) 7 staff participated in various training domestically.		
	Create enabling structures for the receipt, analysis and dissemination of Financial Intelligence Domestically and Internationally.	Actionable Intelligence disseminated in a timely manner.	i) 1,072,568 Cash Transaction Reports (CTRs) received from Banks and Non-Bank Financial Institutions (NBFIs).		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			ii) 160,753 Electronic Currency Transaction Reports received for the period under review. iii) 150 Suspicious Transactions Report received. iv) 12 Intelligence Reports disseminated to Law Enforcement/Investigative Agencies v) 18 Foreign Jurisdictions was contacted for Intelligence. vi) One conviction (The Republic vrs. Riera Cascante Victor Hugo)		
	1. Facilitate the passing into law the new Securities Industry laws and regulations 2. Review Financial reports of 26 Brokerage Firms for capital adequacy, liquidity & conformity with IFRS. 3. Undertake Market Surveillance & review monthly, quarterly and annual returns of 179 investment advisory firms, schemes and listed companies	Capital Market Operators	1. Being vetted and published 2. Six (6) reports reviewed so far, other reports from other firms waiting for review. 3. Nineteen (19) Firms have been visited so far made up of 13 Investment Advisory and 6 Mutual Funds	1. Parliamentary Approval 2. Twenty (20) outstanding financial reports yet to be reviewed. 3. 160 Investment Advisory Firms and Mutual Funds are yet to be visited for surveillance	Inability to attract and retain highly qualified Securities Industry staff because of Government restriction on employment, low wages etc.
	<b>BUDGET PROGRAMME 3</b>				
	<b>REVENUE MOBILISATION</b>				
	<b>Budget Sub-Programme 3.1</b>				
	<b>External Resource Mobilization</b>				
	Deepen and monitor Strategic Partnership Arrangements and Cooperation Agreements	i) Host high level DP officials (Ghana/Germany Triennial Consultations) ii) Participate in high level international iii) Hold two (2) meetings with GOG-DP Group (GDPG)	i) this Ministry hosted some officials from the German Ministry for Development Cooperation ii) the Ministry participated in the triennial bilateral Negotiations between Ghana and Germany in Berlin, the IMF/World Bank Spring meetings and the AfDB meetings	The meetings with DPs are yearlong activities and are thus still ongoing On the GoG-DP Group meetings, the Presidency is yet to	Delays in the early release of funds to enable the Division carry out its mandate.

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
				confirm the date and time for the meetings	
	Increase mobilization of external resources	<ul style="list-style-type: none"> <li>i) Initiate and appraise of new projects/programs</li> <li>ii) Negotiate and sign new projects/programs</li> <li>iii) Secure requisite legal approvals for new Projects and Programs (Cabinet, Parliament &amp; Legal Opinion)</li> </ul>	<ul style="list-style-type: none"> <li>i) Ghana has secured €86.79million from Germany for the next three years</li> <li>ii) the German Government contribution of €21.0million has been signed and also the Ghana Social Opportunities Project (GSOP) have been signed</li> <li>iii) the Ministry has secured funding for MDBS from AfDB, World Bank and Germany and are currently pending before Cabinet. Additionally, TB Case Detection project and OVCF II are in Parliament</li> </ul>	The Ministry is still in discussions with DPs negotiating for new Concessional Loans and Grants. Additionally, the Ministry is still preparing some credit facilities for Cabinet and Parliament which hopefully would be signed upon securing the necessary approvals	
	Improve the utilization of grants and concessionary loans	<ul style="list-style-type: none"> <li>i) Mobilize and ensure the utilization of GHC5,605.81million</li> <li>ii) Hold ERM seminars/workshops</li> <li>iii) Engage Budget Division on Implementation of Aid on Budget</li> </ul>	<ul style="list-style-type: none"> <li>i) The Ministry has so far disbursed a total amount of US\$341.78million as at end April 2015 in both Loans and Grants.</li> <li>ii) In January 2015, the ERM Divisions held a workshop at the Mensvic Grand Hotel to explore ways of improving resource mobilization</li> <li>iii) the ERM Divisions have been working with Budget Division to validate data from MDAs on DPs projects/programmes</li> </ul>	<ul style="list-style-type: none"> <li>i) The ERM Divisions are expected to hold a second workshop in August 2015 to discuss issues relating to inputs for the 2016 budget.</li> <li>ii) discussions with the Budget Division is expected to continue</li> </ul>	
	Effectively monitor Projects/programmes	<ul style="list-style-type: none"> <li>i) Undertake portfolio review meetings and produce reports</li> <li>ii) Undertake Monitoring and Supervision of ongoing projects/programmes</li> </ul>	<ul style="list-style-type: none"> <li>ii) Some Units within the Divisions such as Germany and France have carried out portfolio reviews to take stock of the status of their engagements with DPs.</li> <li>ii) Monitoring of ongoing projects is</li> </ul>	<ul style="list-style-type: none"> <li>i) It is anticipated that the other Units would carried out portfolio reviews in the third and fourth quarters of 2015.</li> <li>ii) Monitoring of</li> </ul>	The early release of funds would greatly enhance the operations of the Divisions since most of these activities are time bound.

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			still been carried out the various Units.	projects is also expected to continue in the ensuing quarters.	
	Counterpart funding provided for the Capacity Development Mechanism (CDM) Project	Provide counterpart funding for CDM activities	So far an amount of GHS70,000.00 has been released to the CDM Secretariat as part of the GoG counterpart requirement under the project.	it is anticipated that in the third quarter, an additional GHS70,000.00 would be made available to the Secretariat to enable them implement their 2015 workplan	Given that the CDM Secretariat requires about GHS200,000.00 counterpart funding every year, this is unduly putting pressure on the budget of the ERM since some other equally important activities have to be shelved to accommodate the CDM.
	Counterpart funding provided for the Ghana Institutional Support Project	Deploy the aid information system and improve reporting	The Ministry has procured a consultant who has duly carried out a needs assessment for the Ghana Development Cooperation Management Information System. An Inception Report has been submitted and accepted by the Ministry.	Full development and roll out of the system are expected to be done in the third and fourth quarters of 2015.	
	improve the capacity of public sector organizations for effective service delivery	train beneficiary organizations and also manage the Implementation Steering Committee and the Secretariat for the CDM	An amount of GHS1,315,912.22 has been disbursed as at end June 2015 for implementation of the CDM workplan for 2015by CIDA	Disbursements are to continue in the third and fourth quarter to fully implement the workplan for 2015	
	Deepen and monitor Strategic Partnership Arrangements and Cooperation Agreements	i) Host high level DP officials (Ghana/Germany Triennial Consultations) ii) Participate in high level international iii) Hold two (2) meetings with GOG-DP Group (GDPG)	i) this Ministry hosted some officials from the German Ministry for Development Cooperation ii) the Ministry participated in the triennial bilateral Negotiations between Ghana and Germany in Berlin, the IMF/World Bank Spring meetings and the AfDB meetings	<ul style="list-style-type: none"> <li>• the meetings with DPs are yearlong activities and are thus still ongoing</li> <li>• On the GoG-DP Group meetings, the Presidency is yet to confirm the</li> </ul>	Delays in the early release of funds to enable the Division carry out its mandate.

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
				date and time for the meetings	
	<b>BUDGET PROGRAMME 4</b>	<b>EXPENDITURE MANAGEMENT</b>			
	<b>Budget Sub-Programme 4.1</b>	<b>Budget Management</b>			
	1. Improve Fiscal Revenue mobilization and Management	Payroll ran, printed and dispatched by 19th of ensuing month	Payroll ran, printed and dispatched by 25th of ensuing month	6 days	1. Irregular supply of electricity 2. intermittent system challenges
		Disbursement time for processing for the release of funds one week upon receipt of instructions from MOF	Untimely disbursement time for processing for the release of funds upon receipt of instructions from MOF		Cash flow challenge
	Budget Planning and Preparation	Prepare and submit Budget Framework Paper to Cabinet by 30 <sup>th</sup> April	Completed on Schedule		
		Prepare and circulate Budget Preparation Guidelines by 30 <sup>th</sup> June			
		Prepare and Submit Mid-Year Review and Supplementary Estimates to Parliament by July			
		Hold Technical and Policy Budget Hearings with 36 MDAs			
		Prepare and submit Budget Statement and Economic Policy of Government to Cabinet by November			
		Submit Budget Statement and Economic Policy of Government to Parliament by 30 <sup>th</sup> November			
		Present Budget Speech to Parliament by 30 <sup>th</sup> November			
		Publish Budget Speech by 30 <sup>th</sup> November			
		Determine Daily minimum wage by 30 <sup>th</sup> September			

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
	Annual wage determined by 30 <sup>th</sup> September			
	Determine 35 MDAs Compensation requirements			
<b>Budget Sub-Programme 4.2</b>	<b>Treasury, Payroll and Accounting</b>			
1. Improve Fiscal Revenue mobilization and Management	Secured value books printed and supplied four weeks upon receipt of requests	Secured value books printed and supplied eight weeks upon receipt of requests	4 weeks	procurement process
<b>Budget Sub-Programme 4.3</b>	<b>Public Procurement</b>			
2. Improve Public Expenditure Management	Revenue returns reconciled by 10th of every ensuing month	Revenue returns reconciled by 10th of ensuing month		
	Monthly Public Accounts prepared and submitted by 15th of every ensuing month	Monthly Public Accounts prepared and submitted by 15th of every ensuing month		
	Annual Public Accounts prepared and submitted by 31st March of ensuing year	Annual Public Accounts prepared and submitted by 31st March of ensuing year		
	3 models of GIFMIS System deployed	Number of Modules deployed?		
Review Public Procurement Act and Promulgations to the Act	Parliament to pass the Public Procurement (Amendment) Bill by July, 2015.	The Finance Committee of Parliament has gone through the initial bill and would be sent for re-gazetting in the second week of July.		The passage of the bill has seemingly kept long because of the extensive and technical nature of the process.
Assess 1,300 Procurement Institutions to Ascertain Level of Compliance of the Public Procurement Act	To be able to conduct a nationwide assessment of 1,300 Procurement Entities.	Funds have just been released so the assessment is due to commence in August, 2015.		Delays in the release of needed funds.
Build and Capacity Within Public Private Sectors	The continuous capacity building of practitioners in both the private and public sector continued.	During the period under review, 440 public sector practitioners have been trained from institutions like Ministry of Foreign Affairs, Ministry of Food and Agriculture, Ghana Chamber of Commerce, State Insurance Company, National Pensions Regulatory		Lack of resources is not allowing for the large scale training of officials.

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			Authority and National Communication Authority.		
	Review Standard Tender Documents (STDs) to include Framework Agreements and Sustainability Issues		A separate STD has been purposely developed for Framework Agreements. In addition, STDs for works and services have also been completed.		A meeting has been scheduled with the consultants to iron out the knotty points of the remaining STDs
	Complete the Career Path Progression of Procurement Professionals in the Public Sector		The Career path progression has been completed with the establishment of a procurement class in the civil service.		
	Redesign and Implement the Public Procurement Model of Excellence (PPME) Tool as well as Maintain MIS facilities	The redesigning of the tool is to ensure that public entities conduct their own self-assessment.	Proposals have been sent and approved but the project is yet to take off.		
	Undertake National Sensitization for E-Procurement, Conflict of Interest (COI) and Code of Ethics		This has delayed because it falls under the national e-transform project which is yet to take off		
	Build Capacity of Staff of the Authority	To provide constant and regular training for staff to hone their skills.	Two key staff are earmarked to undergo an international training program in Japan in late August, 2015. Another staff, a Director will be attending a local training program in Accra.		Delays in the release of funding is not allowing any staff to undergo training
	Construct Office Block for the Authority	To construct an office block for the Authority and Internal Audit Agency through a public private partnership (PPP) arrangement	A third and final approval is being awaited from the PPP office at the Ministry of Finance for the project to finally commence.		The elaborate processes in identifying a financier has delayed the project.
	<b>BUDGET PROGRAMME 5</b>	<b>PUBLIC DEBT MANAGEMENT</b>			
	Management of Public Debt	Manage/maintain the level and growth of Public Debt	Ratio of PV of public debt to GDP - 66.54 as at End March, 2015	Ratio of PV of public debt to GDP as at End June, 2015	Debt data validation reconciliation is ongoing with relevant stakeholders. Hence Reporting of actual debt data for April to June, 2015 will ready in July, 2015.



	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		Manage/maintain the level and growth of external debt	Ratio of PV of debt to GDP-38.72 as at end March 2015	Ratio of PV of debt to exports Ratio of PV of debt to revenue Ratio of Debt service to export Ratio of debt service to revenue	A Debt Sustainability Analysis is yet to be conducted with the IMF/WB.
		Manage government debt portfolio	<ul style="list-style-type: none"> <li>• Share of external to domestic debt(composition)-58/42 as at end March, 2015</li> <li>• Share of foreign currency denominated debt- 65 percent as at end March, 2015</li> <li>• Share of floating rate in external debt- 18.56 percent as at end March 2015</li> <li>• Share of short-term to long-term domestic debt- 60/40</li> <li>• Number of appropriate instruments issued to reduce market - three 3-year bonds one 5-year bond as at end June, 2015</li> </ul>	The Average Time to Maturity(ATM)of the debt portfolio	Due to investors' preference to short term securities as a result of deteriorating macroeconomic variables especially soaring inflation and depreciation of the Cedi. This development has adverse implications on managing government debt portfolio.

## MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
	<b>Budget Sub-Programme 1.1</b>	<b>General Administration</b>			
	Develop the Rural Development Policy and Action plan	<p>1.Develop the Rural Development Policy and Action plan</p> <p>2.Formulate policy on Labour Intensive Public Works (LIPW)</p>	<p>A concept paper on the Policy has been developed while an Inter-Ministerial Committee has been constituted spearhead the Policy development process.</p> <p>Draft LIPW Policy has been submitted to the Ministry and is currently undergoing a technical content review</p>	Policy has been approved by Parliament	
	Training on the use of local Economic Development Operational Manual	1.Implement the LED Policy and Action Plan	With support from GIZ, training has been conducted for staff of MMDAs in 6 regions on the use of LED Operations Manual to implement the LED Policy.	Four regions outstanding	
	<b>BUDGET PROGRAMME 2</b>	<b>DECENTRALISATION</b>			
	<b>Budget Sub-Programme 2.1</b>	<b>Decentralization</b>			
	Monitor the implementation of DDF at Regional and District levels District Development Facility	<p>1.The 8<sup>th</sup> round of assessment of the performance of 216 MMDAs for 2014 (FOAT VIII) would be conducted</p> <p>2.A total of GHS 138m being outstanding amount based on FOAT VI (2012) would be transferred to qualified MMDAs</p>	<p>Procurement of Consultants for the assessment has been completed</p> <p>A total of GH¢80.25m being 50% Investment Grant was transferred out of the targeted GH¢138m</p> <p>Mobilization of the amount could not be carried because GoG contribution</p>	<p>Yet to undertake actual assessment on the field and collation of results</p> <p>Outstanding amount of GH¢93.35m would be transferred in 2016</p>	<p>Late release of GoG contribution</p> <p>There was a disparity between the Gh amount of 138m and the outstanding amount of 93.35m because the dollar rate as at the time the target was set was 3.2: \$1 but as at the time the funds were</p>

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		3.A total of GHS 150m based on FOAT VII (2013) would be transferred to MMDAs	which was a trigger for the Donor Partners contribution was not paid	Mobilization to be done in 2016	received, the Cedi had depreciated against the dollar i.e. 3.7: \$1
	Continue the implementation of the report on the reviewed, amended and consolidated legislation affecting local government to ensure consistency in the implementation of Act 462, Act 656 and L.I. 1961	<p>1.Continue the implementation of the report on the reviewed, amended and consolidated legislation affecting local government to ensure consistency in the implementation of Act 462, Act 656 and L.I. 1961</p> <p>2. Organise quarterly LGS Council Meetings annually</p> <p>3. Upgrade, develop and train staff of LGS by 2017</p> <p>4. Recruit, promote, and undertake HR planning in LGS by 2017</p>	<p>The consolidated decentralised government bill approved by Cabinet and submitted to parliament.</p> <p>First, Second and third quarter council meetings have been organised.</p> <p>210 Officers of the Works Department have been upgraded to Engineers and 133 Environmental Health Officers also upgraded from Non- Professional to Professional Class</p> <p>343 Executive Officers of the MMDAs have been trained with skills in performance management.</p> <p>112 No. Professional Staff have been recruited to replace Staff 30 No. Non- Professional Staff recruited for Sandima and Binduri Assemblies 213 No. PWD Heads were appointed for MMDAs</p>	Approval of the Bill by Parliament.	<p>Delay of work by the legislature</p> <p>Non and late release of GoG funds.</p> <p>Late release of GoG contribution</p>

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		5. Review medium term strategic plan, M&E plan, and prepare budget estimates.	<p>42 No. Heads of URD were appointed for some selected MMAs</p> <p>6 No. HoD for Waste Management were appointed for MMAs</p> <p>52 No. Coordinating Directors were appointed for MMDAs</p> <p>HRIMS framework for LGS capacity building developed</p> <p>Medium term strategic plan prepared. M &amp;E Plan finalized, printed and distributed</p>		
		<p>6 Continue with the setting up of departments and units of the MMDAs</p> <p>7. Develop and implement Performance Management Systems</p> <p>8 Develop service delivery standards and operational manuals</p>	<p>Three (3) Operational manuals for the establishment of Statistics, Transport and Legal Departments developed</p> <p>106 No. District Works Departments (DWD) have been established bringing the total number of DWDs established in the MMDAs to 216.</p> <p>226 Performance Management agreement signed with the 10 RCCs and 216 MMDAs.</p> <p>Service Delivery Standards have been developed with 6000 copies printed and distributed to MMDAs, RCCs and stakeholders</p> <p>Manuals on Human Resource developed:</p> <ul style="list-style-type: none"> <li>• Retirement Planning</li> </ul>		<p>Late release of GoG contribution</p> <p>Inadequate logistics to conduct monitoring in all 10 RCCs and 216 MMDAs</p>

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
			<ul style="list-style-type: none"> <li>• Competency Based Interviewing</li> <li>• Human Resource Planning</li> <li>• Jobs Analysis</li> <li>• Change Management</li> <li>•</li> </ul>		
	<b>BUDGET PROGRAMME 3</b>	<b>LOCAL LEVEL DEVELOPMENT AND MANAGEMENT</b>			
	<b>Budget Sub-Programme 3.1</b>	<b>Decentralization</b>			
		Secure accreditation from NAB for the Rural Development College to deliver tertiary training in Community Development and Social Protection,	The first draft of curricula for award of Bachelor and Diploma qualifications by the College, has been developed and validated.		Late release of GoG contribution
	Provide Technical and Vocational Education and Training for 4,000 youths in 24No. CDVTIs by the end of the year.	4,000 youths trained in Technical and Vocational Education and Training.	A total of 2989 youth consisting of 848 males and 2141 females were trained in technical and vocational skills. Enrolment drive was intensified in all the 24No. CDVTIs for the first term of 2015/2016 academic year.	1011 yet to be trained.	
			Approval for the inclusion of the 24No CDVTIs on the Computer Selection and School Placement System (CSSPS).		
		400 Community Educators trained to provide technical backstopping to RCCs and MMDAs.	A total of 69 community educators have been trained.	331 yet to be trained.	
		Secure accreditation from NAB for the Rural Development College to deliver tertiary training in Community Development and Social Protection.	The first draft of programme curricula has been developed and validated as part of the efforts to secure accreditation for the delivery of Bachelor and Diploma programmes at the college. Accreditation received and the first draft of curricula for award of Bachelor and Diploma qualifications	Completed	

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		by the College, has been developed and validated.		
<b>Budget Sub-Programme 3.2</b>	<b>Rural and Urban Management</b>			
Ghana Social Opportunities Project	A Report on the Rationalization of National Social Protection.	Draft Social Protection report prepared		
	Facilitate the formulation of Labour Intensive Public Works (LIPW) Policy.	Policy approved by Parliament		
	270 sub-projects will be started and completed under LIPW	A total of 112 subprojects were completed	158 yet to be completed	
<b>Integrated Rural Development Project/SIF</b>	<b>Increase beneficiaries under LIPW to 68,015.</b>	In 2015, a total of 43,422 new beneficiaries were paid GHs15,268,642.	24,593 more beneficiaries needed to meet target person.	
	Commence the construction of 60 socio-economic subprojects i.e. schools, Community Health Planning Services(CHPS) compound, Teachers Quarters.	Tenders opened. Bid Evaluations ongoing.	Project not started	GOG counterpart contributions not forthcoming  2. Delays in release of project funds.
<b>Food Security and Environment Facility</b>	1. Continue implementation of existing sub-projects of the Cage Fish Culture Project, the small ruminant's projects, the onion value chain improvement project, Zai method with micro dosing	59 Cages stocked with fingerlings Introduced in 5 dams in 3 districts benefiting 2100 households in the Northern, Upper East and West Regions  <ul style="list-style-type: none"> <li>Reduction in mortality rate (57% to 5%) of small ruminants by the targeted farm households in the Sawla, Tuna, Kalba and the Bole districts</li> <li>Maize yield increased from 325 to 747kg/acre due to the use of zai micro-dosing method</li> </ul>	This project is completed	The fish project resulted in low yields due to attacks by some predators including which includes crocodiles Late arrival of funds from Canada resulted in yields lower than expected and higher cost than what was budgeted

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		2.Drip irrigation will be introduced to some selected farmers in Nadowli and Jirapa	<ul style="list-style-type: none"> <li>A total of 602(373 women and 229 men) farmers are currently benefitting from the project by producing vegetables on 50 acres' land by using drip irrigation, creating off season farming activities</li> </ul>		Access to permanent land for dry season gardening has been a challenge
	<b>Street Naming and Property Addressing System (SNPA)</b>	<p>1.SNPA implemented in line with Street Naming Policy and Guidelines with emphasis on spatial data capture and installation of signages</p> <p>2. Complete implementation of street Naming, Spatial Planning and revenue enhancement projects</p> <p>3. Remaining MMDAs trained in SNPAS, acquisition of satellite maps facilitated and GIS Units of the Ministry established to monitor for the successful SNPA in Ghana.</p>	<p>41% of the SNPA exercise has been completed by MMDAs. This is based on all MMDAs weighted average of 74% acquiring high resolution orthomaps, 92% collecting and processing their data, 61% of completing the labelling of signage maps with street names and registers and 19% digitizing their properties. Monitoring of the status of implementation of the SNPAS by MMDAs is on-going.</p> <p>Procurement of Consultant for the implementation of the Capacity Building Component on:</p> <ol style="list-style-type: none"> <li>Spatial Planning</li> <li>Revenue Enhancement</li> <li>Investment in Cities</li> <li>Project Management and Monitoring System</li> <li>Development of training models and materials for nine (9) urban-related subjects</li> </ol> <p>The Ministry with support from Lands Administration Project (LAP II) has supported 11 MMDAs in the Greater Accra Region to acquire satellite maps to facilitate the implementation process.</p>		

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
	<b>Ghana Urban Management Pilot Project</b>	<p>1. Complete construction of priority investment projects including markets, storm drains in Kumasi, Tamale, Sekondi-Takoradi and Ho.</p> <p>2. Promote a comprehensive/ city-wide approach to urban issues, within the framework of the draft National Urban Policy (NUP) and its action plan.</p> <p>3. Strengthen MMDA's urban planning capacities, thus limiting the negative impact of urban sprawl on peripheral eco-systems</p>	<p>Construction of Gumani Storm Drain, upgrading of Aboabo heavy goods and lorry-park and construction of an abattoir in Tamale.</p> <p>construction of Integrated Social Centre and upgrading of Kokompe enclave (garages, skills development centres and roads) in Sekondi-Takoradi;</p> <p>Reconstruction of Ho market complex, construction of Abattoir and engineered M&amp;E activities have also been carried out to ensure efficiency and effectiveness of project implementation</p>	On-going	
	<b>Local Government Capacity Project</b>	<p>1. Conduct Project Mid-Term Review</p> <p>2. Disbursement of both UDG 3&amp;4 funds comprising GH¢76,438,184.00 and \$32 million.</p> <p>3. Completion of UDG-1 sub projects including 'contingency' activities</p> <p>4. Completion of UDG-2 sub projects</p>	<ul style="list-style-type: none"> <li>• Mid Term Review conducted in June 2015. Final Report compiled and accepted by both MLGRD and World Bank</li> <li>• The first and second tranches of UDG-3 amounting to GH¢56,785,029 have been disbursed to 28 MMAs (50%)</li> <li>• The Ministry is preparing Withdrawal Application for the release of UDG-4 First Tranche</li> <li>• 257 out of 259 sub projects under UDG-1 are in use</li> <li>• All 37 sub projects completed with 171 in use</li> </ul>	<ul style="list-style-type: none"> <li>• 9 MMAs are yet to receive the second tranche of UDG-3 totaling GH¢19,653,785 because they are yet to achieve the requirement of at least 75% disbursement and accounting for earlier transfers</li> </ul>	<ul style="list-style-type: none"> <li>• The activity had initial delays because of the late completion of the consultancy assignments</li> <li>• Slow pace of disbursement and accounting of funds transferred especially with the Metropolitan Assemblies</li> <li>• Delays in implementation encountered due to slow application of lessons from procurement and safeguards training</li> </ul>



	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
				<ul style="list-style-type: none"> <li>• UDG 4 amounting to \$32.0 million yet to be received</li> </ul>	
					<ul style="list-style-type: none"> <li>• Regular transfer of key staff to non-participating MMAs affects project implementation affects project implementation</li> <li>• Delay due to cumbersome nature of procurement and safeguards requirements</li> <li>• Slow pace<sup>3</sup> in the disbursement of previous funds by MMAs which has affected the release of funds for UDG-4</li> </ul>
					<ul style="list-style-type: none"> <li>• Delay in the completion of the DDF audited accounts</li> <li>• Slow pace in implementing the recommendations in the exit strategy</li> <li>• Challenges in getting the convenience of MMA staff</li> </ul>
	<b>Parks and Gardens</b> Maintenance of Castle Gardens, Aburi Botanical Gardens, Peduase Lodge State House, Flagstaff House Road Medians and Roundabout. (Parks and Gardens)	<ul style="list-style-type: none"> <li>• Establish / maintain Public Parks to promote ecotourism</li> </ul>	<ul style="list-style-type: none"> <li>• Public Parks have been established/ maintained in all cities to promote ecotourism</li> </ul>		Late and non- release of funds
		<ol style="list-style-type: none"> <li>1. Promotion of landscape beautification.</li> <li>2. To develop programmes for floral beautification and urban afforestation for cities and towns.</li> </ol>	<ul style="list-style-type: none"> <li>• Landscaping of ceremonial gardens, roundabouts, road medians and road shoulders have been carried out. A total land area of 1,580,524m<sup>2</sup> has been landscaped, beautified and maintained.</li> <li>• 352,556 seedlings have been raised and supplied as at the end of June,</li> </ul>		Late and non- release of funds

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
			2015 to various Communities and district and other organised groups in the Country for floral beautification and urban afforestation.		
	<b>Modern Markets Development</b>	Improve economic and commercial activities in our cities	The construction of Kotokuraba market at Cape Coast is progressing steadily.	On-going	Delay in releases of funds for payment per certificates submitted for work done
	<b>Improve transportation and mobility within the Greater Accra Metropolitan Area (GAMA)</b>	Improve transportation and mobility within the GAMA area	10No. Buses have been received for training of drivers/operators		
	<b>Budget Sub-Programme 3.3</b>	<b>Environmental Sanitation and Management</b>			
	Enhanced access to basic sanitation Services. Improved waste management.	Through a micro finance/ credit schemes, the Ministry will deploy (No.) bio-fill toilets to households and institutions as part of measures to increase access to improved sanitation in the country  2.Scale up Community Led Total Sanitation to cover all regions in the country	<ul style="list-style-type: none"> <li>• 25 No. 4 Seater bio- fill in Greater Accra Region (GAR);</li> <li>• 44 No. 4 Seater blocks</li> <li>• 1 No. 10 Seater Toilet constructed in La Dadekotopon Municipality</li> <li>• Some Household latrines have been constructed (Even though not part of the set target)</li> <li>• More than 100 No. Household Toilets have been constructed in various communities</li> </ul>		CLTS- Constraint with donor funding as support from them was inadequate to scale -up
		3.Roll out a 3-way Waste Segregation to all Department and Agencies of the Ministry 4.Implement WASH in disaster prone areas	<ul style="list-style-type: none"> <li>• Over 3,000 communities in 5 Regions have attained Open defecation free status, namely Northern, Upper East and Upper West, Central and Volta Regions</li> <li>• A total of 12,503 improved household latrines have been provided</li> </ul>		

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
			<ul style="list-style-type: none"> <li>The 3 –way waste segregation has been rolled out to all the Departments and Agencies under the Ministry</li> <li>Baseline collection, community profiling and WASH systems audit has completed</li> </ul>		
		National Sanitation Program	The Ministry has successfully organised 12- National Sanitation Day exercises throughout the country.		Attitudinal change of the people
	<b>Greater Accra Metropolitan Area Sanitation and Water Project (GAMASWP)</b>	50,000 People to be provided with improved sanitation facilities	230 People provided with improved sanitation facilities" "	49, 770 People yet to be provided for the reporting year	This was target set according to Project Appraisal Document. The project preparatory activities were delayed for 18 months due to the delay in achieving effectiveness. There is the need for a review of the performance targets.
	<b>Accra Sewerage Improvement Project (ASIP)</b>	<ul style="list-style-type: none"> <li>Improve sewerage management in Accra</li> </ul>	<ul style="list-style-type: none"> <li>Construction, rehabilitation and extension of the existing sewerage networks at University of Professional Studies, Achimota School and its environs, University of Ghana main campus and Staff Village and Presbyterian Boys SHS have been completed and in use.</li> <li>In all 7.4km of new sewers have been constructed to connect Achimota School and its environs and the Staff Village of the University of Ghana to the sewerage system and about 50km of old sewers and 3,000 No. manholes of the sewerage system have been rehabilitated.</li> </ul>		

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		<ul style="list-style-type: none"> <li>• Procurement of 11 Cesspool Emptying Vehicles and Sewerage Maintenance Equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of a 15km of new sewers is ongoing to connect Dansoman (Shiabu and Mampong Okine areas) to the Central Accra Sewerage system. About 80km of old sewers and 15,000 No. manholes of the sewerage system are being rehabilitated.</li> <li>• Construction of 10 km of new sewers have been completed.</li> <li>• 54km of old sewers and 10,000 No. manholes of the sewerage system have been rehabilitated.</li> <li>• A total of 11No. Heavy duty Maintenance Service trucks have been procured. These include; 7No. Cesspool Emptying Vehicle, 3No. Sewer Flushing Truck and 1No. Service Maintenance Truck</li> </ul>	<p>Additional Supply of Personal Protective equipment (PPE) and other sewerage maintenance equipment</p>	<ul style="list-style-type: none"> <li>• Dansoman, ministries etc.</li> <li>• The difficulty in locating utility lines of Telecommunication companies, ECG and GWCL</li> <li>• GWCL has delayed the progress of the works</li> <li>• Road crossing of primary and secondary roads also delayed the works due to heavy vehicular movement</li> <li>• Rehabilitation works at the Central Accra Pumping station has impeded the flow of sewage out of the sewerage system and has delayed the rehabilitation works of the sewerage system.</li> <li>• Payments yet to be effected by the financier-AfDB</li> </ul>
	<b>Budget Sub-Programme 3.4</b>	<b>Births and Deaths Registration</b>			
	<b>Registration of Births and Deaths</b>	<ul style="list-style-type: none"> <li>• Expand the community population registration.</li> <li>• . Reduce turnaround time for issuing certified true copy of entries of births and deaths</li> </ul>	<ul style="list-style-type: none"> <li>• Improved coverage of Births and Deaths registration to a total of 820,668 births and 91,230 deaths respectively i.e. 80%</li> <li>• Reduced turnaround time for issuing certified true copy of entries of births and deaths from 2weeks to 1 week.</li> </ul>		<p>Inadequate staffing, budgetary allocation and logistics</p>

## NATIONAL MEDIA COMMISSION

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
<b>Sub-programme 1.1</b>	<b>Finance and Administration</b>			
Human resource skills development	Training of 6 staff for standards, monitoring and enforcement	all six were trained		
<b>Sub-programme 1.2</b>	<b>Policy Planning, Monitoring &amp; Evaluation</b>			
		Training of 6 staff for standards, monitoring and enforcement	All six were trained	
<b>Programme 2</b>	<b>MEDIA REGULATION AND MANAGEMENT</b>			
<b>Sub-programme 2.1</b>	<b>Media Affairs</b>			
Improve development communication and mutual accountability	1. Engage experts to develop a framework for media regulation. 2. Stakeholder consultation on media regulation framework. 3. Review of framework based on stakeholder consultation 4. Final validation of framework 5. Printing and distribution of framework document 6. Sensitization of journalists on framework document.	1. Framework drafted	All other exercises on the document not carried out	non-release of funds
<b>Sub-Programme 2.2:</b>	<b>Complaints Settlement</b>			
Improve development communication and mutual accountability	1. Engage experts to develop a framework for media regulation. 2. Stakeholder consultation on media regulation framework. 3. Review of framework based on stakeholder consultation 4. Final validation of framework 5. Printing and distribution of framework document	1. Framework drafted	All other exercises on the document not carried out	non-release of funds

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		6. Sensitization of journalists on framework document.			
	Improve development communication and mutual accountability	<b>1. Standards:</b> setting standards sensitization on standards stakeholder consultation on standards review of standards	Revision has started	Yet to be completed	
		<b>2. Monitoring:</b> Monitoring equipment Installation Operation Stakeholder input on monitoring results Conduct of monitoring Publication of monitoring reports	1.installation has been done, equipment is operating, some monitoring results have been published	Last part of the publications has not been published yet	Delay / due to non-release of funds
		<b>3. Enforcement:</b> review of existing laws newspaper registration Complaints mediation Content regulation Broadcasting law Stakeholder consultation Report draft Stakeholder review Preliminary reviews Gazetting of the laws Sensitization of stakeholders	Two stakeholder consultations have been held	Four stakeholder meetings are outstanding	
		4. Resolution of twenty Complaints against the media	Ten complaints were resolved	Ten are outstanding	Delay in release of funds

## NATIONAL DEVELOPMENT PLANNING COMMISSION

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 1</b>		<b>MANAGEMENT AND ADMINISTRATION</b>		
Construction of Conference Room	Construction of mini conference room	The project is 90% complete	No funds were released for completion of the project. The project was committed at the cost of <b>GHC44,525</b> under 2015 budget and request currently pending at MoF	Delay in release of funds
Construction of reception and security post	Construct reception and security post	Construction of reception and security post reached lintel level. The project is 18% complete	No funds were released for continuation of the project. The project was committed at the cost of <b>GHC126,610.58</b> under 2015 budget and request currently pending at MoF	Construction of reception and security post
Pavement and Landscaping of NDPC compound	Paved the Compound of the Commission	Construction works completed since 2012	A payable of <b>GHC34,527.89</b> exists under the 2015 budget	Pavement and Landscaping of NDPC compound
<b>BUDGET PROGRAMME 2</b>		<b>National Development Policy, Planning, Monitoring and Evaluation</b>		
<b>Budget Sub-Programme 2.1 National Policy Formulation</b>				
Preparation of Long-Term National Development Policy Framework	Complete Long-Term National Development Policy Framework by December 2015	Launched the preparation of the National Long Term Development Policy Framework and held 10 regional consultation workshops to solicit input from regional stakeholders	Technical consultations with key stakeholders, Development Forums, Cross Sectoral Group	<ul style="list-style-type: none"> <li>Inadequate funds</li> </ul>

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
				Meeting involving MDAs, research institutions, private sector, etc., District level consultations and drafting of the National Development Policy Framework and validation and finalization	
	Development of Comprehensive Economic Model for NDPC	Complete 65% of work towards model development	Draft road map and concept note was prepared and shared with stakeholders for input	Actual estimation for the model and purchase of relevant software's	<ul style="list-style-type: none"> <li>• Extensive consultation to determine key variables for national model.</li> <li>• Inadequate funding</li> </ul>
	Preparation of Integrated National Geo-Spatial Data Infrastructure Policy	Complete infrastructure policy by December 2015	A concept note on infrastructure policy was prepared	Internal technical review, validation and dissemination of policy with stakeholders	Inadequate funding
	Coordination of Ghana's transition to Green Economy	Hold six coordination meetings	Held 10 regional orientation workshops with Metropolitan, Municipal and District Assemblies (MMDAs)	None	There is a Need for further sensitization and deepening of understanding on the concept of green economy
	Establishment of Senchi Consensus implementation secretariat	Implement 70% of Senchi work programme	2 monitoring reports were prepared to assess the implementation of the Senchi Consensus constituting 60% implementation of the Senchi work programme	None	<ul style="list-style-type: none"> <li>• untimely submission of senchi implementation reports by MDAs</li> <li>• inadequate resources to implementing agencies</li> </ul>
	Preparation of Policy Guidelines	Complete guidelines by December 2015	A second draft of the policy guidelines was prepared and awaiting technical review.	Internal technical review, peer review of the draft document, pretesting and validation with	<ul style="list-style-type: none"> <li>• Inadequate funds</li> </ul>



BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
			cross sectoral planning group and 10 regional validation meeting to finalize the guidelines	
Coordination of Social Protection interventions	Hold 12 coordination meetings	Four meetings were held to solicit input from stakeholders on Scaling Up Nutrition (SUN) in Ghana. Key SUN issues deliberated on included capacity building, resource mobilization strategy, multi-sectoral collaboration as well as Monitoring and Evaluation	none	<ul style="list-style-type: none"> <li>Insufficient funds for district level activities</li> </ul>
<b>Budget Sub-Programme 2.2 National Plan Preparation</b>				
Review of Sectors' and Districts' Medium Term Development Plans	Review 33 Ministries, Department and Agencies (MDAs) development plans	All 33 MDAs plans and 170 MMDA plans were reviewed and comments were shared with them to finalize their plans.	none	<ul style="list-style-type: none"> <li>Untimely submission of MDAs plans to NDPC.</li> </ul>
<b>Budget Sub-Programme 2.3 National Monitoring and Evaluation</b>				
Preparation of National Monitoring and Evaluation Plan	Complete Monitoring and Evaluation Plan by January 2015	Draft Monitoring and Evaluation (M&E) Plan has been prepared	Internal technical review and stakeholder review to finalize the M&E Plan	<ul style="list-style-type: none"> <li>Inadequate financial resources</li> </ul>
Preparation of 2014 National Annual Progress Report (APR) on the implementation of Ghana Shared Growth and Development Agenda (GSGDA II)	Complete 2014 APR by March 2015	2014 Report completed in December, 2015	Publication of the document and posting on NDPC Website	<ul style="list-style-type: none"> <li>Late submission of data by MDAs</li> <li>Data inadequacy and inconsistencies</li> <li>Inadequate funds</li> </ul>
Organise M&E Sector Working Group Meetings	Hold 12 meetings in the year	One meeting was held during the year	None	<ul style="list-style-type: none"> <li>Changes in MDA representation at sector group meeting</li> </ul>

## ECONOMIC SECTOR

### MINISTRY OF FOOD AND AGRICULTURE

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
<b>Budget Sub-Programme 1.1</b>	<b>Policy, Planning, Budgeting, Monitoring and Evaluation</b>			
Management and Monitoring Policies, Programmes and Projects.	Prepare and disseminate 2015 Agriculture Sector Annual Progress Report (APR)	2015 APR prepared, printed and disseminated to stakeholders.		
	Prepare and Submit MoFA 2015 Annual Performance Report to OHCS by February, 2016	2015 Annual Performance Report prepared and submitted to OHCS		
	Joint Sector Review organised by June, 2015.	2015 JSR to be organised on the 20th of June, 2016		
	Harmonize agriculture sector indicator matrix	Sector indicator matrix has been harmonized pending validation exercise to be carried out.	Data collection template for the harmonized indicators	Lack of funding
	progress reports prepared quarterly	first, second, and third quarters progress reports for 2015 prepared	Fourth quarter report	Untimely release of funds
	Routine monitoring of projects/programs	As part of the efforts to verify the activities of MoFA projects by MED, WAAPP multiplication and demonstration fields at Central and Ashanti regions were monitored in 2015.		Prolong drought affected the performance of high yielding crops (cassava & sweet potato) that is being promoted by WAAPP.
	Baseline survey for Out-grower and Value Chain Fund (OVCF) to be carried out by 2015	Baseline survey for OVCF has been conducted, analysed and submitted.		
	Preparation of 2013 Annual Trend and Outlook Report	The report is lagged by two-year period. 2013 Data has been collated and analysis of the report is still on-going.		

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>Budget Sub-Programme 1.2</b>	<b>Finance</b>			
Farmers Day celebrations	Reward farmers for their contribution to national development	31 <sup>st</sup> National Farmers' Day Celebration has been successfully executed on 4th December, 2015. National Best Farmers were honored.		
<b>Budget Sub-Programme 1.3</b>	<b>Human Resource</b>			
Human Resource Development	Enhance staff capacity for improved performance	Scheme of Service training for staff (training in Study Leave facility) (in complete)		
	Train students in pig production, agricultural extension, animal production, and laboratory techniques and poultry production.	About 2,095 students were trained in pig production, agricultural extension, animal production, and laboratory techniques and poultry production (25% achieved).	75% outstanding	Non release of second, third and fourth quarters Goods and Services allotments
<b>Budget Sub-Programme 1.4</b>	<b>Research, Statistics, Information, Communication and Public Relations</b>			
Development and management of Database	Managed and updated the agricultural database in the districts.	Activity completed		Untimely release of funds
<b>BUDGET PROGRAMME 2</b>	<b>FOOD SECURITY AND EMERGENCY PREPAREDNESS</b>			
<b>Budget Sub-Programme 2.1</b>	<b>Mechanization, Irrigation and Water Management</b>			
Agricultural Facilities and Infrastructure	Increase and expand Agricultural Mechanization Service Centres (AMSECs) to cover all MMDAs with range of agricultural machinery/equipment. Establish 40 additional AMSECs.	Letters of credit established for the supply of various agricultural machinery/equipment worth US\$ 32,366,200.0 under Brazilian credit facility to increase and expand AMSECs.	40 AMSECs to be established  MOU renewed for four (4) years. Machinery/equipment expected to be delivered in Ghana by mid-2nd quarter 2016 to establish 40 additional AMSECs	
	Support rice farmers access to appropriate agricultural	Agricultural machinery/equipment worth USD 3.3 million (77 tractors,		Distribution of rice reapers and thresher ongoing

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		machinery/equipment worth USD 3.3 million under Japanese Government 2KR Grant programme	49 power tillers, 20 rice threshers, 11 rice reapers and 6 rice mills) imported, assembled and distributed to farmers in six (6) project regions (AR, NR, UER, UWR, VR & GAR).		
		Increase farmers access to 100 unit's appropriate agricultural machinery/equipment for production on fragile soils	100 cabrio tractors from Czech Republic imported, fully assembled and distribution to farmers ongoing.		Limited funds available to procure more machinery to cover all farmers
		Crop 4,500 ha land to produce output of 16,000mt of vegetables, cereals and legumes under irrigation.	Approximately 4200ha of land was cropped to produce about 16,000mt of cereals, legumes and vegetables in the dry season		
		GIDA is providing technical support for WIENCO and SADA to develop 400ha of irrigable land for crop production	Technical reports reviewed. Cultivation of Cowpea on an area of 50ha as test crop completed		
		GIDA is providing technical support for the feasibility study of 20,000ha of the Pwalugu multipurpose Dam.	Study has been completed and all technical reports reviewed.	Project implementers sourcing for funds to develop irrigation component	Unavailability of funds to start project.
		Provide technical support for rehabilitation of existing and construction of new dams/dugouts for the 3 Northern regions in collaboration with GSOP.	Construction of 41 Dams and Dug outs completed and works on-going at 20 sites in Upper East Region: 50 sites completed and works on-going at 13 sites in Upper West Region and 17 Dams and Dug outs completed and works on-going at 17 sites in the Northern Region		
		Develop 3000ha of irrigable land in the 3 Northern regions.	Design, reviews and award of contracts completed		
		Provide irrigation advisory services and collaborate with NRGP	In collaboration with the NRGP, GIDA has completed design reviews and awarded contracts and works. Lot 1 of 6 schemes in Upper East		

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		and Northern Regions 30%-40% completed; Lot 3 of 11 schemes in Ashanti and parts of Brong Ahafo Regions 75% completed and Lot 4 of 10 Schemes in the Western and parts of Brong Ahafo Regions 70% - 75% completed		
	Rehabilitation of Tankase Dam and Okyereko Irrigation Project	100% complete		
	Rehabilitation of Doba Irrigation Project	Design, reviews and award of contracts completed. 15ha of land area has been developed for cereals, vegetable and legumes production.		Identification of proper disposal site for excavating silt from reservoir
<b>Budget Sub-Programme 2.2</b>	<b>Productivity Improvement</b>			
Sensitize stakeholders along the chain on the seed and fertilizer policy documents	400 stakeholders sensitized on the seed and fertilizer policy documents across the country	400 stakeholders along the seed and fertilizer value chain sensitized on the two policy documents across the country		Inadequate printed copies of seed and fertilizer policy documents
Procure foundation seeds of three local rice varieties for multiplication	4 MT of CSIR-AGRA rice foundation seeds procured	1 MT of CSIR-AGRA rice foundation seed procured from research and distributed to 5 seed grower groups for multiplication	3 MT of CSIR-AGRA rice foundation seed	Delay in the release of funds, Inadequate funds
Facilitate the development of a National Seed Plan	National Seed Plan developed	National Seed Plan developed and validated.	Printing and launching of document.	Collaboration with both public and private seed stakeholders
Aligning Draft National Seed Regulation to ECOWAS Seed Regulation	Draft National Seed Regulation aligned with ECOWAS Seed Regulation	Alignment of Draft National Seed Regulation with ECOWAS Seed Regulation Completed.	Ratification of draft National regulations by Parliament	ECOWAS Seed Regulation needs to be ratified before the National Regulations can be laid
Develop a Cabinet Memo on ECOWAS harmonized regulation on seed and fertilizer.	Cabinet memo developed and approved by Cabinet to be laid before Parliament	ECOWAS harmonized regulation on seed and fertilizer laid before Parliament for ratification	Approval by Parliament	ratification process
Procure and distribute fertilizers to farmers	90,000 MT of fertilizer distributed to small scale farmers (no. of beneficiaries)	A total quantity of 90,000MT of subsidised fertilizer was distributed to about 300,000 farmers across the country.	Out of the total allocated amount of GHc45million, GHc22.8 million has been paid to the	Impact assessment of the effect of the subsidy programme

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
				companies leaving a balance of 22.2 million which is expected to be paid in the first quarter of 2016.	
	Develop a catalogue of all crop released varieties	Catalogue developed and published	Catalogue developed, finalized and published	Launching of catalogue	limited information flow on key attributes of crops from Research
	Develop land to support rice cultivation under RSSP	Land developed for increased rice production	6000 ha of land developed for increased rice production		Disruption of development process by heavy rains
	Improved seeds made available to farmers	Farmers access seeds for paddy production for 2016 cropping season	370 tons of certified seed produced to cultivate 3,191 ha for 2016 season		Limited participation of private seed producers in rice seed production
	Organise Technical and National Variety Release Committee (NVRC) meetings	Assess breeder fields in CSIR-CRI and CSIR-SARI of proposed genotypes	Four inspections were carried out to assess breeder fields in CSIR-CRI/SARI	Multiplication of seeds of released crop varieties	Promotion and Dissemination of release varieties
	Agricultural Production	Produce 57.5mt of foundation seeds of cereals and legumes.	11.9mt foundation seeds of cereals has been produced	45.6mt	Dry season foundation seeds yet to be harvested
		Produce 170,000 vegetative propagated planting materials	10,455 vegetative propagated planting materials produced.	159,545	
		Condition and store 1,800mt seeds of cereals and legumes	367.8mt	1432.2mt	Processing of seeds for storage is ongoing
		Facilitate the establishment and maintenance of 160ha of improved cassava planting materials (Ampong, Sika-bankye, Bankyehemaa, Otuhia etc) on secondary multiplication fields in nine districts under WAAPP (Afadzato South, Akatsi North, South Tongu, Central Tongu,	161 ha (100%) of Ampong, Sika-bankye, Bankyeheme, Otuhia etc. was established and maintained at Afadzato South, Akatsi North, South Tongu, Central Tongu, Kadjebi, Jasikan, Nkwanta North, Ho West, Akatsi South and Kpando under WAAPP.		<ol style="list-style-type: none"> <li>1. Difficulty in transporting planting materials to the field for planting.</li> <li>2. Difficulty in accessing labor for planting and weeding.</li> <li>3. Increased demand for improved planting material.</li> </ol>

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		Kadjebi, Jasikan, Nkwanta North, Ho West, Akatsi South) by 31 <sup>st</sup> December 2015.			
		Facilitate the establishment and maintenance of improved varieties of 12ha cassava, 14.8ha maize, 1.6ha rice and 2ha sweet potato demonstration plots in 14 districts (Nkwanta North, Kadjebi, Ho West, Biakoye, Jasikan, Akatsi South, North Tongu, South Dayi, Adaklu, Agotime-Ziope, North Dayi, Ketu North, Ketu South and South Tongu) by December 2015 under WAAPP.	Demonstration plots of improved varieties of 12ha cassava, 14.8ha maize, 1.6ha rice and 2ha sweet potato were established and maintained in 14 districts (Nkwanta North, Kadjebi, Ho West, Biakoye, Jasikan, Akatsi South, North Tongu, South Dayi, Adaklu, Agotime-Ziope, North Dayi Ketu North, Ketu South and South Tongu in 2015 under WAAPP.		
		Facilitate the commercial multiplication and maintenance of 450ha of improved cassava varieties (Bankyehema, Sikabankye and Ampong) at Caltech Farms Ltd under WAAPP by December 2015.	450ha (100%) commercial multiplication fields of improved cassava varieties (Bankyehema, Sikabankye, and Ampong) were established and maintained at Caltech Farms Ltd under WAAPP 2015.		
		Facilitate the establishment and maintenance of 30ha of improved cassava (Bankyehema, Sikabankye and Ampong) primary multiplication fields at Kpeve Research Station, Ohawu Agric collage and Adidome Farm Institute under WAAPP by December 2015.	27ha (90%) primary cassava multiplication fields were established and maintained at Kpeve Agricultural Research Station, Ohawu Agric collage and Adidome Farm Institute under WAAPP in 2015.		1. Difficulty in transporting planting materials to the field for planting. 2. Difficulty in accessing labor for planting and weeding.
		Facilitate the cultivation of 10,000ha rice by large scale commercial farms (GADCO, Brazilian Agro, Aveyime, Weta	A total of 7000ha (74%) of rice was cultivated by GADCO, Brazilian Agro, Aveyime, Weta Irrigation at Aveyime and Okata Farms and		

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		Irrigation IDA Irrigations at Aveyime and Okata Farms) to produce 50,000 Mt of paddy rice by December 2015.	35,000 Mt of paddy rice produced in 2015. (to be validated)		
		Facilitate the cultivation of rice on an area of 715.1ha of under lowland development at Kadjebi, Jasikan, Biakoye, Hohoe and Afadzato South under RSSP by December 2015.	A total of 78% (577.5) out of 715.1ha was cropped in 2015 cropping season in all the 27 valleys awarded on contract.		<ol style="list-style-type: none"> <li>1. Onset of rains forced contractors out of field</li> <li>2. Some bunds were too high (eg Bawutete Valley) whilst others were too low (Apusei valley).</li> <li>3. Many bunds were not properly firmed.</li> </ol>
		Facilitated the distribution of a total quantity of 7,000 litres of pre-emergence weedicides and 7,000 litres of post-emergence weedicides, , 4,165 (50kg) bags of NPK and 2, 484 (50kg) of Urea, 2435(40kg) bags of rice seed were distributed in fourteen Districts (Nkwanta South, Nkwanta North, Krachi East, Jasikan, Hohoe, Kadjebi, Ho-Municipal, Krachi Nchumuru, Kpando, Krachi West, North Dayi, Ho West, North Dayi and South Dayi ) to cultivate a total area of 1,318 ha of rice under EDAIF Sponsored Rice Project. by December 2015.	A total number of 1,998 litres of pre-emergence weedicides, 2,723 litres of post-emergence weedicides 5444 bags of NPK and 2,778bags of Urea, and 2,215 (40kg) bags rice seed were distributed to 1,524 (Male – 1,009 & Female-515) farmer beneficiaries. In total 1528.8 ha of land was cultivated by 14 districts (Nkwanta South, Nkwanta North, Krachi East, Jasikan, Hohoe, Kadjebi, Ho-Municipal, Krachi Nchumuru, Kpando, Krachi West, North Dayi, Ho West, North Dayi and South Dayi) during 2015 cropping season.		<ol style="list-style-type: none"> <li>1. Drought affected timely cropping activities (land preparation, weeding, fertilizer application, etc)</li> <li>2. Poor plant growth due to erratic rainfall distribution</li> </ol>
		Support eight (8) districts (South Tongu Ho, Ho-West, Kpando, Hohoe, Kadjebi, Jasikan, Nkwanta South) with 379 (20kg) bags of AGRA rice seed, 916 (50kg) bags of NPK and 458 (50kg) bags of UREA to cultivate an area of 452 acres under Enhanced Access to	Eight (8) districts (South Tongu Ho, Ho-West, Kpando, Hohoe, Kadjebi, Jasikan, and Nkwanta South) were supported with 379 (20kg) bags of AGRA rice seed, 916 (50kg) bags of NPK and 458 (50kg) bags of UREA and an area of 452 acres was cultivated under Enhanced Access to		<ol style="list-style-type: none"> <li>1. Late onset of rains resulted in untimely land preparation and planting.</li> <li>2. Undeveloped fields coupled with erratic rainfall made it difficult for the farmers to nurse and transplant.</li> </ol>



	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		Quality Rice Seed Initiative (EAQRSI) by December 2015	Quality Rice Seed Initiative (EAQRSI) in 2015.		
		Facilitate the cultivation of improved certified seed (100ha of maize, 40ha of Cowpea and 8ha of rice) to produce (90mt, 20mt and 20mt) respectively by December 2015.	90ha (90%) of maize, 35ha (86%) of Cowpea and 6ha (75%) of rice was cultivated and 63.2mt, 15mt and 16mt seed was produced respectively.		1. Difficulty in accessing foundation seed 2. Difficulty in accessing logistics for regular monitoring of seed production fields.
		Facilitate the brooding and distribution of 5000 birds (Layers and cockerel) to beneficiary farmers.	4940 (99%) poultry birds (layers and cockerel) were raised and distributed to beneficiary farmers at Ho Municipal, Hohoe Municipal, South Dayi, South Tongu, Nkwanta South, Ho West, Afadzato South and Akatsi North.		1. Lack of space for expansion. 2. Inadequate funds for expansion
		Maintain and multiply (140 sheep, 40 goats, three (3) Donkeys and 40 guinea fowls) breeding stock at Nkwanta Animal Research station by December 2015. Recorded 25 and 7 births for sheep and goats.	140 sheep, 40 goats, three (3) Donkeys and 40 guinea fowls, breeding stock were maintained. 25 and 7 births for sheep and goats were recorded respectively at the Nkwanta Animal Research station.		
	Surveillance and Management of Diseases and Pests	Vaccinate and treat 30,000 sheep against PPR, 55,000 goat against PPR, 20,000 cattle against CBPP, 250 cattle against blackleg, 500,000 poultry birds against Newcastle disease, 20,000 birds against Fowl pox, 100,000 birds against Gumboro, 2,500 dogs against rabies, 150 cats against rabies, 10 monkeys against rabies and 300 cattle and 15 pigs against	27,574 (92%) sheep were vaccinated against PPR, 52,590(96%) goats were vaccinated against PPR,15,209 (76%) cattle were vaccinated against CBPP, 222 (89%) cattle were vaccinated against blackleg, 492,583 (98%) poultry birds against Newcastle disease, 17,000 (85%) birds against Fowl pox, 95,000 (95%) birds against Gumboro,2,321 (93%) dogs were vaccinated against rabies, 132 (88%) cats were		1. Inadequate logistics (mobile cooling equipment, lab consumables etc.) for the execution of the above activities. 2. Inadequate funds for carrying out these activities.

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
	trypanosomiasis by December 2015	vaccinated against rabies, 5(50%) monkeys were also vaccinated against rabies, 233 (78%) cattle and 5 (33%) pigs (80.4%) were vaccinated against trypanosomiasis		
<b>BUDGET PROGRAMME 3</b>	<b>INCREASED GROWTH IN INCOME</b>			
<b>Budget Sub-Programme 3.1</b>	<b>Promotion of Cash Crop and Livestock Production</b>			
Production and acquisition of improved breeds	Brood 1600 Guinea fowl keets for distribution to 320 Female and Youth farmers	1600 grower guinea fowls raised for distribution		
	Train 320 female /youth farmers in practical Guinea fowl husbandry practices at the Guinea fowl Demonstration & Breeding Centre at Pong Tamale Livestock Breeding Station and equip them with 5 grower birds each	320 farmers trained and equipped with grower guinea fowls		
	Train 200 patrons of beneficiary farmer's hatcheries in the Northern, Upper East & West regions in Good guinea fowl husbandry practices	200 farmers trained in Good husbandry practices		
Agricultural Education	Establish Farmer Field School to train staff to disseminate improved technologies to farmers and other stakeholders	A Training of Trainers (TOT) Farmer Field School (FFS) established at Agona East District to train Supervisors and AEAs. 5 sessions had been organised since July for 40 staff.		This activity was funded by WAAPP. 17 FFS have been established in 10 districts in 4 regions viz. Central, Eastern, Greater Accra and Volta. 437 farmers (247 men, 190 women including 72 youth) had been trained. Inadequate funding affected effective implementation of the activity
	Procure and construct 5 Ventilated Greenhouse systems for training of Field officers	DAES had procured 5 ventilated Greenhouse systems with the assistance of WAAPP. The supplier had completed the construction of the ventilated greenhouses at Dodoekope (2) in the Ada East	This latest technology would be used to demonstrate to field officers, farmers, farmer groups, graduate youths and	

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
			district, Shai Hills (1) in the Shai-Osudoku district, Kokrobite (1) in the Ga South district and Botanga Irrigation site (1) in the Kumbungu district.	other stakeholders on all year round production of vegetables and other crops to ensure food security and improve livelihood of beneficiaries.	
	Extension Services	Establish 550 Community Field demonstrations sites on root and tuber crops and maize, rice, sorghum, groundnut and cowpea	570 Community Field demonstrations sites on root and tuber crops and maize, rice, sorghum, groundnut and cowpea had been established with improved varieties in 117 districts in 10 regions to showcase various improved technologies. (Farmers are now using improve Cassava, maize, sweet potato and rice varieties due to demonstrated increase in yield, tolerance to drought and reduction in weeding regimes)		
	Agricultural Education	Telecast video documentaries on 4 priority commodities	4 Episodes of Video Documentary on good agricultural practices on cassava, sweet potato, chilli pepper coupled with safe use of pesticides telecast on GTV.		
	Production of extension materials and services	Develop and print 40,000 Posters on the Good Agricultural Practices (GAPs) for cocoyam, cassava and sweet potato	40,000 Posters on GAPs for cassava, cocoyam and sweet potato printed and distributed to the 10 regions, the general public during recent cassava conference, etc.		
	Production and acquisition of improved breeds	Organise practical training for 200 Ruminant farmers on Ensiling of Cassava peels (Volta, Brong Ahafo & Eastern regions)	200 farmers trained in Ensiling of cassava peels		

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
	Train 90 Small ruminant Beneficiary farmers in Pasture development	90 farmers were trained in Pasture development		
<b>Budget Sub-Programme 3.2</b>	<b>Strengthening of FBOs and out-grower schemes</b>			
Development of farmer based organisation	Conduct needs assessment of 3000 farmers, FBOs, etc.	4,135 potential beneficiaries comprising 2,687 beneficiaries from 409 FBOs and 1,448 individual farmers coupled with other actors along the agricultural value chain had been identified for needs assessment. The beneficiaries included 2,604 men (63%) and 1,531 women (37%). The beneficiaries included 28 PWDs (0.68%) and 1,679 youth (40.6%);		This was funded by IRDP under Social Investment Fund
	Develop 7 modules for FBO Apex organisations	7 modules had been developed for FBO Apex organisations coupled with validation meeting with 50 FBO Apex organisations on the developed modules. 500 copies each of the 7 modules had been printed for distribution.		
<b>Budget Sub-Programme 3.3</b>	<b>Food storage, distribution and improved nutrition</b>			
Nutrition Programmes	Draft Agriculture Sector Nutrition Action Plan	Action Plan for Agricultural Sector Nutrition developed	Sensitization of stakeholders along the chain on developed action plan	Strict implementation of the proposed actions
<b>BUDGET PROGRAMME 4</b>	<b>MARKETING OF AGRICULTURAL PRODUCE/PRODUCTS</b>			
<b>Budget Sub-Programme 4.1</b>	<b>Agricultural Produce Marketing</b>			
Inauguration of Cotton Development Board	National Cotton Development Board Inaugurated	9-member board inaugurated for the development of the cotton sector. Seed cotton price for 2015/16 was fixed at GHC1.9/kg of seed cotton		Due to financial constraints, the Board had not met

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
Agricultural Production	200,000 cashew grafts to be produced and distributed to establish at least 2,000ha of new farms	240,000 rootstocks have been seeded. Grafting is ongoing at both Wenchi Agricultural Station and CRIG station at Bole	Distribution of grafted seedling to farmers	Inadequate water supply at both Wenchi Agricultural Station and CRIG Station at Bole
	Established 200,000 cashew grafts	Grafting of 240,000 seeded cashew ongoing at both Wenchi Agricultural Station and CRIG Station at Bole		Inadequate water supply at both Wenchi Agricultural Station and CRIG Station at Bole
Facilitate the maintenance of 3000ha of oil palm plantation under the Perennial Crops Project (PCP)	Maintenance of palm plantation undertaken	3,300ha of oil palm plantation maintained by 986 farmers (male730- female- 265)		
Launch the Ghana Green Label Scheme	Ghana Green Label Scheme launched and implemented	Dialogue meeting held with Ghana Standards Authority to structure and simplify the Green Label registration process and related cost implications (Launch postponed, MoU between MoFA and Ghana Standards Authority to be recalled and revised based on feedback from pilot)	Ghana Green Label Implementation and launch	
<b>BUDGET PROGRAMME 5</b>	<b>MANAGEMENT OF LAND AND ENVIRONMENT</b>			
<b>Budget Sub-Programme 5.1</b>	<b>Agricultural land Management</b>			
Sustainable land and water management(SLWM)	Develop activity plan for all the 10 SLWM project districts	Detailed activity plan developed for each project district for the year 2015		Limited knowledge of farmers on land conservation techniques
Agricultural Production	500ha land area implementing SLWM interventions in 24 communities in 10 districts in the three regions of the North.	1482.4ha land area under SLWM in 26 communities in the 10 districts, Inputs and technical support provided to an estimated number of 4000 farmers to undertake SLWM interventions.		The SLWMP is a project implemented by MESTI but Sustainable land management component is being implemented by MOFA.
Climate Smart Agriculture in Research and Extension	Mainstreaming Climate Change in Research and Extension Activities	Collaborated with relevant agencies to develop Climate Change and Natural Resource Management action plan. Six (6) learning sites established in six (6) different	Sensitization of stakeholders on the Climate Change and Natural Resource	Effective implementation of proposed actions

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			districts to create awareness on issues relating to Climate Smart Agricultural and improve climate knowledge base amongst farmers.	Management action plan	
		Facilitate the use of weather data and information (rain gauges and thermometers) in activity planning in selected communities.	Community level adaptation planning has been introduced to a total of 150 farmers and district officers (M-94, F-56) in 4 selected communities (CSA learning sites).	Analysis of data by trained personnel in each community to generate information for planning farm activities. Extension staff and Farmers trained in recording rainfall and temperature data. Data collected during the year will be analysed by stakeholders within each community to generate information for planning farm activities.	
	Residence landscapes and sustainable livelihoods project	Consult with district representatives in pilot project districts (Wa West and Sissala West) to select 10 pilot communities and conduct community appraisal to prioritise communities	Identification and listing of 10 communities have been finalized and a rapid appraisal using a set of community selection criteria developed for the project to rank the selected communities.	10 communities have been prioritized for the two pilot project districts (WA west and Sissala West) and a community profile for each developed.	This is a Technical Cooperation Project between MOFA and three UN agencies including FAO. Funds for the activities implemented so far has been provided by FAO.
	<b>BUDGET PROGRAMME 6</b>	<b>APPLICATION OF SCIENCE AND TECHNOLOGY</b>			
	<b>Budget Sub-Programme 6.1</b>	<b>Science and Technology in Agricultural Production</b>			
	Liaise with CRIG Scientists to maintain Genotypic X Environmental trials at Wenchi and Bole.	Maintain two (2) adaptive trials at Wenchi and Bole	Two (2) trials sites are being maintained and data collection on-going. Preliminary results are being analysed		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Agricultural Production	Establish 1.5ha scion bank at Nkwanta V/R	Land prepared and holing completed. Waiting for the rains for transplanting of the Cashew grafts.		
	Outbreak of Avian Influenza	Management of Avian influenza	A total of 37,143 birds were destroyed in (18) Eighteen affected farms in 3 three Regions. The remaining (7) Seven Regions are highly at risk.		Inadequate number of human resource and logistics
	Production of Vaccines	Production of 32 million doses of ND1-2 to control Newcastle disease in Poultry	16 million doses of ND1-2 have been produced. 1,639,352 of various species of poultry has been vaccinated. 20,827 households benefitted from the programme	16 million doses	Untimely release of funds
	Extension Services	Support and participate 10 RELC Extension and Training Programme	10 regional Extension liaison committee training sessions were organised. A total number of 592 (386 AEAs, 189 Farmers and 17 Supervisors) benefitted from these training programmes. Participants knowledge improved on conservation agriculture, etc.		

## MINISTRY OF FISHERIES AND AQUACULTURE DEVELOPMENT

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 1</b>		<b>MANAGEMENT AND ADMINISTRATION</b>		
<b>Budget Sub-Programme 1.1</b>		<b>Policy, Planning, Budgeting, Monitoring and Evaluation</b>		
Administration	<p>Fisheries Legislation (Amendment of Fisheries Act and Regulation)</p> <p>Develop Fisheries Management Plan</p>	<p>Passed (a) the Fisheries (Amendment) Act, 2014, (Act 880) and (b) the Fisheries (Amendment) Regulations, 2015, (LI 2217) which gave effect to International Conservation, Rights and Obligations of the Ministry to effectively control Illegal, Unreported and Unregulated fishing activities.</p> <p>Adapted and gazette Fisheries Management Plan that would generate and inform the management of Ghana emulation Fishermen Scheme</p> <p>supported artisanal fishermen with 1,000 outboard motors to enable them increase fish catch and their disposable income</p>		
<b>BUDGET PROGRAMME 2</b>		<b>FISHERIES RESOURCE MANAGEMENT</b>		
Fisheries Resource Management	Registration of 12,728 marine canoe	10,207(80.2%) marine canoes were registered out of which 7, 302 were embossed	2,521(19.8%)	Inadequate staff
Infrastructural Development	<p>Establish Fish Processing Plant and Fisheries College</p> <p>Establish Data Centre</p>	75% of the Turnkey Fish Processing Plant at Elmina and 70% of the first phase of Fisheries College at Anomabo were completed respectively.	25% and 30% of work left respectively	



	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			A functional data centre established to promote research, provide information and a functional vessel registry and licensing data base.		
	<b>BUDGET PROGRAMME 3</b>	<b>MONITORING, CONTROL &amp; SURVEILLANCE</b>			
	Aquaculture Production	150,000,000 fingerlings to be produced  Zonation of the Volta Lake	126,450,000(84.3%) fingerlings were produced  Reduce fish importation from 145,910.3mt (2014) to 102,874.95mt (2015)  65% of work done	23,550,000(15.7%)  35% of work outstanding	
	<b>BUDGET PROGRAMME 4</b>	<b>AQUATIC ANIMAL HEALTH / SANITATION AND POST-HARVEST MANAGEMENT</b>			
	Fisheries Resource Management  Infrastructural Development	Registration of 12,728 marine canoe  Establish Fish Processing Plant and Fisheries College  Establish Data Centre	10,207(80.2%) marine canoes were registered out of which 7, 302 were embossed  75% of the Turnkey Fish Processing Plant at Elmina and 70% of the first phase of Fisheries College at Anomabo were completed respectively.  A functional data centre established to promote research, provide information and a functional vessel registry and licensing data base.	2,521(19.8%)  25% and 30% of work left respectively	Fisheries Resource Management  Infrastructural Development
	<b>BUDGET PROGRAMME 5</b>	<b>AQUATIC ANIMAL HEALTH / SANITATION AND POST-HARVEST MANAGEMENT</b>			
	Aquatic Animal Health	Control of Aquatic animal diseases  Export fish feed and fish species	National list of aquatic diseases developed;  Survey conducted and contaminants of fish flesh determined.		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Sanitation and Post-Harvest Management	<p>Reduce post-harvest losses and strengthen management of fishery resources</p> <p>Introduction of new fish processing technologies and export of quality fish</p>	<p>3,884.61mt of fish feed and 205.94mt of other fish species exported</p> <p>National Association of Fish Processors and Traders (NAFPTA) established to strengthen the management of fishery resources</p> <p>Fish processors introduced to new fishing technologies.</p> <p>Improved fish smoking facility commissioned at New Nzulezu for Ekpu fish processors in the Jomoro District of the Western Region</p>		

## MINISTRY OF LANDS AND NATURAL RESOURCES

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 2</b>	<b>MINERAL RESOURCE DEVELOPMENT AND MANAGEMENT</b>			
<b>Budget Sub-Programme 2.1</b>	<b>Mineral Extraction Management</b>			
<b>Promote sustainable extraction and use of mineral resources:</b>				
Enforce local content provisions in Act 703	Increase number of Goods and Services in Local Procurement List to 19	List contains 19 items currently	None	
Improve support to Small Scale Mining	Inaugurate 30 District Mining Committees in Mining Areas	24 District Mining Committees inaugurated	6 DMCs	Budgetary constraints
Development of Alternative Livelihood lantation Project in Ayanfuri - Dunkwa area - oil palm	Establish oil palm nursery to raise 300,000 seedlings for project participants	150,000	150,000	Budgetary constraints
Organise workshops to educate stakeholders on the policy and legal framework governing mining operations	10 workshops organised to educate stakeholders on legal framework	8 workshops organised to educate stakeholders on legal framework	2 workshops outstanding	Budgetary constraints
Facilitate passage of the Mineral Development Fund Bill by Parliament	MDF Bill Passed into an Act	MDF Bill at final consideration stage in Parliament	Yet to be passed	
Implement, monitor and evaluate use of mineral royalties by DA's and MA's (using annual tracking mechanisms)	Conduct study in one mining community	A study conducted in one mining community	None	
Undertake intensive monitoring and inspection of small and large scale mining operations to ensure compliance with health, safety and environmental standards	A total number of 1,410 monitoring and inspection visits conducted to large scale and 950 visits to small scale operations	A total number of 1,353 monitoring and inspection visits to large scale; 905 visits to SSM areas	102 monitoring and inspection visits outstanding	Budgetary constraints
Participate in investment promotion conferences and trade shows	Attend 3 investment promotion shows	3 investment promotion shows attended	None	

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Construct, renovate and equip office buildings to accommodate staff	Complete and equip Head office building	Head office building completed and equipped.		
	<b>Budget Sub-Programme 2.2</b>	<b>Geoscience Information and Services</b>			
	Systematic Geological Mapping	Five Field Sheets covering an area of about 4, 374 km <sup>2</sup> in the Ashanti, Eastern and Northern Regions	70% of field work completed Map production, Lab. analysis-5% completed.	30% Field work, 95% Lab analysis and production of map	Insufficient and untimely release of funds, power outage
	Geochemical Soil Sampling	2900 Soil Samples collected and analysed	2051 Samples collected for preparation and analysis using XRF	849 Samples yet to be collected XRF analysis to be carried out	Insufficient and untimely release of funds, breakdown of XRF machine due to power outage
	Clay Investigation	20 drill holes and 100 pits to be sunk and logged 300 samples to be collected	70% of field work, 30% of chemical analysis and physical test completed	30% Field work, 70% chemical analysis and physical test yet to be done	Rains causing flooding in some areas, Pits caving in, inadequate and untimely release of funds
	Silica Sand Investigation	40 pits to be sunk & logged	88% of field work completed samples yet to be analysed	12% field work, analysis yet to be done	Insufficient and untimely release of funds, power outage, pits caving in
	Kaolin Investigation	40 pits to be sunk & logged.	90% of field work completed, samples yet to be analysed	10% of field work, analysis yet to be done	Insufficient and untimely release of funds, power outage, pits caving in
	<b>Budget Sub-Programme 2.3</b>	<b>Mitigation of Geo-hazard</b>			
	Jasper Investigation	20 pits to be dug and sampled, 40 samples to be collected	95% of field work completed, 25% of map production completed	5% of field work, 75% of map production yet to be done	Break down of the XRF equipment, insufficient funds and untimely release of funds
	<b>BUDGET PROGRAMME 3</b>	<b>LAND ADMINISTRATION AND MANAGEMENT</b>			
	<b>Budget Sub-Programme 3.1</b>	<b>Land Sector Coordination and Management</b>			
	Establishment of district offices across the country;	Identify areas for establishment of District Offices	1. Six (6) areas identified for establishment of District offices		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			includes: Assin Fosu, Winneba, Savelugu, Ga East District Assembly, Ga West, & Ga South 2. Proposals for establishment of district offices developed		
	Establish 5 no. Customer Service and Access Units	CSAUs established	5 CSAUs established in Koforidua, Sekondi, Accra, Tamale, Bolgatanga		
	Digitization of land records	manual records converted to digital format	scanning bay established	scanning ongoing	
	<b>Budget Sub-Programme 3.2 Valuation Services</b>				
	Compensation assessments for proposed Projects	Valuation for compensation done for: 1. Proposed road projects 2. Eastern Corridor Road Lots 5 & 6 3. Ghana Grid Company Limited 4. Ghana Gas Company Limited Projects	50 percent complete		
	<b>Budget Sub-Programme 3.3 Survey and Mapping Services</b>				
	Develop a sustainable integrated geo-spatial infrastructure framework to guide generation, storage and retrieval of all spatial products in the country	Develop Survey & Mapping policy, GRN Policy and National Data Infrastructure policy (NSDI)	Three (3) policies developed: 1. Survey & Mapping policy 2. GRN Policy 3. National Data Infrastructure policy (NSDI)	Policies to be consolidated into a National Geospatial Policy	
	Production of Large Scale Topographic Maps	Up to date and accurate maps produced to cover 25000sq.km	Aerial photography of selected areas in Northern and Southern sectors taken	Quality control ongoing to develop orthophotos & Digital line maps	
	Establishment of Geodetic Reference Network (Continuous Operating Reference Stations) across the country	Establish 51 COR Stations	51 COR stations yet to be established		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>Budget Sub-Programme 3.4</b>	<b>Land Registration and Titling</b>			
	Clearing of Backlog of Applications from 1988 – 2010	A total number of 79,479 Backlog to be cleared	53,486 applications cleared.	Outstanding backlog of 25, 993 yet to be cleared	Issues with applications, inadequate staff and lack of logistics
		Number of Land Certificates issued increased by 10% annually	1. A total number of 13,998 applications received in 2015 2. A total number of 5,444 Land Certificates signed		This represents 13.6% increase over the 2014 figure.
	<b>Budget Sub-Programme 3.5</b>	<b>Public Land Management</b>			
	Develop and implement public educational program in land administration	Communication strategy	Communication strategy developed		
	Develop strategies to manage Public and Vested Lands effectively.	Establish a steering Committee on management of Public and vested lands	Committee established		
	Increase capacity for revenue mobilization and monitoring.	On-site banking	On-site banking established		
	Inspect and survey of all Public lands.	Secured Public lands	Processes ongoing for the acquisition of sites for Government developmental projects		
	Intensify inspection of lands to monitor users and compliance with covenants	Constitute Inspection teams to monitor users and compliance with covenants	Inspection teams constituted	Monitoring yet to be done	Non release of funds
	Develop digital communication links with clients/customers of the Division.	1. Develop Website for Lands Commission 2. Establish Automatic Text Messaging System	1. Website developed 2. Automatic Text Messaging System established		
	<b>BUDGET PROGRAMME 4</b>	<b>FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT</b>			
	<b>Budget Sub-Programme 4.1</b>	<b>Sustainable Forest Management and Plantation Development</b>			
	Harvesting of Timber	Harvest minimum 60% of Annual Allowable Cuts ( $\leq 2$ mill. m <sup>3</sup> on- and off Forest Reserve)	26% of Annual Allowable Cuts harvested	34%	-Continual Dwindling of the timber resources
			343,762.64 m <sup>3</sup>		-Mining in forest reserves

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			142,216.07 m <sup>3</sup>		-Delay in the passage of the legislative instrument on Off –Reserve area
	Boundary cleaning of FR	Clean 20,000 km of forest reserve boundaries by FSD Forest Guards	15,814.05 km		-Inadequate funds and logistics for implementation of operation activities
		Clean GSBA 1,035 km boundaries and (incomplete)	No cleaning was done		- Flouting of forest rules and regulations by forest fringe communities
		Clean FR 4,363 km boundaries on contract	No cleaning was done		-Inadequate and ageing Range Supervisors
	Boundary Inspection of FR	Inspect 32,000 km of forest reserve boundaries	15,212 km forest reserve boundaries inspected	16,788km outstanding	
		Patrol forest reserve boundaries (200,000km)	122, 726.39 km		Inadequate funds and logistics for implementation
	Public Private Partnership (PPP) in Plantations development	3000ha	-Form Ghana: 1,490 ha		absence of reliable and adequate source of funding for plantation establishment and maintenance
		2000ha	-Miro Nicol: 1,139 ha		-Annual destruction of planted areas by Wildlife
		1000ha	-Bamboo: 650 ha		-Destruction of planted areas by Cattle (Fulani Herdsmen)
		-Private Commercial Developers – Off Reserve	2000ha	1,316 ha	
	-Rosewood plantation – On Reserve	Target to be provided			
	-Harvesting of Plantation Timber	Target to be provided	32ha - On Reserve: 47,019 m3 -Off Reserve: 74,514m3 -On Reserve: 47,019 m3		
	<b>Budget Sub-Programme 4.2</b>	<b>Protection and Sustainable Utilization of Wildlife Resources</b>			
	Conduct effective day and night patrols in Protected Areas	Achieve 720 Average Effective Patrol Man days (EPMD) per officer per year	245 EPMD per officer achieved during the year		- Inadequate field equipment and logistics.
			146 poachers arrested and 126 prosecuted.		- Inadequate staff at most Protected Areas

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			30 firearms, 10 chainsaws and 14 gin traps confiscated in various Protected Areas.		
	Clean and inspect Protected Area Boundaries.	Clean, inspect and patrol 1,000 km Protected Area boundaries	991.3 km of Protected Area boundaries cleaned in all Protected Areas		Inadequate logistics.
	Train field and non-field staff	Train 150 Wildlife staff	45 technical staff from Kogyae SNR and 3 officers from Bia NP trained in Law enforcement and MIST software respectively.		Non-release of funds
			25 staff from Kakum trained in First Aid with a support from Ghana Heritage Conservation Trust (GHCT).		
	Collaborate with NGO's to restore degraded wetlands.	Supply 10,000 seedlings for planting	Collaborated with NGO's (SNV and AROCHA) to plant 72,475 seedlings of mangrove and other species on degraded lands in Ankasa Resource Reserve, Songor and Muni-Pomadze Ramsar sites.		
	Educate communities and institutions/ around Ramsar Sites and other wetlands on the importance of wetland conservation	Educate 120 communities and 80 Schools around Ramsar sites	174 communities and 126 schools around two wetlands educated		Ensure sustainable use of wetlands and water resources
	Assess performance of existing Community Resource Management Areas(CREMA)	Performance of 6 existing CREMA 'S assessed by December 2015	Three CREMAs assessed throughA meetings organised in 3 Protected Areas (PAs)		Inadequate funds
			(350 bee hives and 40 snail pens constructed and distributed to fringe communities around Bia National Park and Gbele Resource Reserve. 32 farmers trained in Chilli/grease method to control elephant marauding at Kakum and Bia National Parks.		



	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			12 acres' pepper farms and 3.2km chilli/grease fence established in communities around Kakum and Bia National Parks to control elephant marauding).		
	Create awareness in communities around PAs on wildlife conservation	Educate 100 schools and 200 communities around Protected Areas on Wildlife Conservation	205 communities and 143 schools educated and 32 radio programmes carried out on wildlife conservation in various wildlife stations.		Low enthusiasm and interest of most members of communities and agencies in nature conservation issues

## MINISTRY OF TRADE AND INDUSTRY

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME I</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
	<b>Budget Sub-Programme 1.1</b>	<b>Administration</b>			
	Seek approval for final Draft Organizational manual from Office of the Head of Civil Service (OHCS)	Final Draft Organizational Manual approved by OHCS	Final Draft Organizational Manual developed and validated by Management	To be submitted to OHCS	
	Sign Performance Agreement	Performance agreements signed by Heads of Directorates/ Divisions	Performance agreements signed and submitted to OHCS		
	<b>Budget Sub-Programme 1.2</b>	<b>Human Resources</b>			
	Undertake training needs assessment and develop training plan	Training needs assessed and plans developed	Training needs assessed and plans developed for implementation		
	<b>Budget Sub-Programme 1.4</b>	<b>Research, Statistics and Information</b>			
	Compile a register of industrial establishments	Industrial Register	Register compiled		
	Create and launch interactive website	Interactive website	Interactive website being developed	Launching of the website	Technical challenges
	<b>BUDGET PROGRAMME 2</b>	<b>TRADE DEVELOPMENT</b>			
	<b>Budget Sub-Programme 2.1</b>	<b>Domestic and International Trade Development and Promotion</b>			
	Develop Consumer Protection Policy and Law to ensure the effective consumer redress	Consumer Protection Policy Consumer Protection Law	Consumer Protection Policy developed	Enact Consumer Protection Law	
	Promote Made-in-Ghana (MiG) Goods and Services	Made-in-Ghana Policy MiG Logo	Draft Policy submitted to Cabinet MiG Logo launched		
	Develop Competition Policy to check malpractices in trade	Competition Policy	Policy developed and approved		
	<b>Budget Sub-Programme 2.2</b>	<b>Export Development and Promotion</b>			
	Develop National Export Strategy (NES) to increase Non Traditional Exports (NTEs) from 2.5 billion	NTEs increased from 2.5 billion to 5.0 billion dollars in 5 years	Products identified for development and export under the NES	Strategy will commence in 2016	

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	dollars to 5.0 billion dollars in 5 years				
	Facilitate the establishment of District Export Committees (DECs) in at least 50 districts in collaboration with Rural Enterprises Programme (REP)	District Export Committees (DECs) established in at least 50 districts	Proposals prepared and discussions ongoing among key stakeholders.	Signing of MOU with REP to establish DECs	
	Establish Ghana International Trade Commission (GITC) to deal with Unfair Trade Practices	Ghana International Trade Commission established	Bill for the establishment of GITC is approved by Cabinet and submitted to Parliament for enactment		
	Construction of Social Infrastructure Component of the (Banana accompanying measures) project	Social infrastructure developed	Construction of Social Infrastructure ongoing		
	Procure and install Organic Compost Plant	Organic compost plant installed	Plant has been installed		
	Participate in Trade Negotiations to Expand Market Access for Ghana's exports	Number of Trade Negotiations participated  Number of Trade Agreements signed	Government to expand bilateral trade and investment cooperation under the new US Trade Africa Initiative	To deepen Ghana's relations with its trading partners	
	Facilitate market access for non-traditional export products through the signing of the Economic Partnership Agreement (EPA)	Economic Partnership Agreement signed	An EPA strategy document developed	Framework to enhance market access for private sector engagement	Inconclusive negotiations between EU and Ghana due to Nigeria's insistence on not signing the EPAs
	Implement the National Export Development Programme (NEDP) to promote export	National Export Development Programme implemented	The National Export Development Programme is being implemented by GEPA	On-going	Inadequate funding has slowed the pace of implementation
	Enhance Export competitiveness for made-in-Ghana products	Export competitiveness for made-in-Ghana products enhanced	Training and exhibitions were undertaken for exporters	On-going	Inadequate and late releases of funds
	Enhance Quality of Made-in-Ghana products	Industrial output and quality of made-in-Ghana products to meet national and global standards:  Map active exporters in the 10 regions of Ghana and log their			Non-commitment of PPRSD of MOFA and Ministry of Fisheries and Aqua-culture

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
	locational coordinates on the National Traceability System using GPS devices	Mapping of farms and pack houses in the regions is on-going	Effective implementation of National Traceability Programme and National Quality Policy	
<b>BUDGET PROGRAMME 3</b>	<b>BUSINESS DEVELOPMENT AND PROMOTION</b>			
<b>Budget Sub-programme 3.1</b>	<b>Micro and Small Business Development</b>			
Develop Small and Medium Enterprises (SMEs) Policy	SME Policy developed	SME sector being reviewed to obtain data for Policy development.		
Facilitate the establishment of one (1) business in an area of competitive advantage in 30 districts	Three (3) enterprises established in each of the 10 regions	Business plans for the 30 enterprises ready for roll out.	Establishment pending	Implementation delayed due to lack of funds
Establish four (4) business incubators in Accra, Kumasi, Cape Coast and Tamale	4 business incubators established	Land has been acquired in Accra and Tamale for incubators	Acquisition of sites for Cape Coast and Kumasi pending	Inadequate financial resources to rollout incubators
<b>Budget Sub-Programme 3.2</b>	<b>Technology Transfer, Research and Product Development</b>			
Ghana Regional Appropriate Technology and Industrial Service (GRATIS)	Construction works at GRATIS centre in Koforidua	Works completed		
Provide training in employable skills	GRATIS on GES Computer School Selection and Placement System (CSSPS) for BECE graduates	Curriculum is being developed in consultation with NAB		
Improve human resource development through GRATIS	GRATIS University established	Curricula developed in consultation with National Accreditation Board (NAB)  Accreditation acquired from the NAB		
Design and production of vegetable Washing Machine for Northern Rural Growth Project	Vegetable washing machine designed and developed	Secured funding from MiDA. Work is 85% complete	15% outstanding	

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 5</b>	<b>STANDARDIZATION AND CONFORMITY ASSESSMENT</b>			
	<b>Budget Sub-Programme 5.1</b>	<b>Standards</b>			
	Trade Related Assistance and Quality Enabling Programme (TRAQUE) to improve trade related capacity and support national quality policy/infrastructure	Trade related capacity improved and National quality policy/infrastructure supported	TRAQUE supplied laboratory equipment to 28 MDAs	On-going	
	<b>Budget Sub-Programme 5.2</b>	<b>Metrology</b>			
	Metrology 1. Verify weighing and measuring devices 2. Issue export certificate and inspect export consignment 3. Certify locally manufactured products	1. Weighing and measuring devices verified 2. Export certificates issued and export consignments inspected 3. Locally manufactured products certified	The Authority verified 27,456 Weighing and Measuring devices used for trading purposes to ensure consumer safety; Issued 1,394 Export Certificates; Inspected 376 Export Consignments; and Certified 288 locally manufactured products to improve their competitiveness.		
	<b>Budget Sub-Programme 5.3</b>	<b>Conformity Assessment</b>			
	Develop Hydrocarbon Standards for Custody Transfer and allocation metering System Project		The Ministry through the Ghana Standards Authority inspected 43,791 imported high risk goods at the port of entry, conducted 392 market surveillance activities throughout the country and also tested and analysed 13,513 samples to ascertain their conformance to applicable standards.	Hydrocarbon Standards for Custody Transfer and allocation of metering system project	Non availability of funds
	<b>BUDGET PROGRAMME 6</b>	<b>INDUSTRIAL DEVELOPMENT</b>			
	<b>Budget Sub-Programme 6.1</b>	<b>Industrial Development and Promotion</b>			
	Develop Sugar Policy for competitive domestic industry	Sugar Policy developed	A draft Sugar Policy developed	Finalize Sugar Policy and prepare Cabinet Memo	
	Establish Komenda Sugar Factory	Komenda Sugar Factory established	Construction of the factory 70% completed	Secure an Indian Exim-Bank Credit Line of USD24.59 million for the	

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
				development of irrigation and sugar cane plantation	
	Establish Savelugu Sugar Factory	Savelugu Sugar Factory established	Lands identified. Preparatory works ongoing		
	Develop and increase the occupancy rate of the Export Processing Zones	Occupancy rate of the Tema Export Processing Zone increased Sekondi Industrial Park developed	Occupancy rate increased from 59 companies to 65  Land acquired	Development of Sekondi Industrial Park	

## MINISTRY OF TOURISM, CULTURE AND CREATIVE ARTS

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 1</b>		<b>MANAGEMENT AND ADMINISTRATION</b>		
<b>Budget Sub-Programme 1.1 General Administration</b>				
Establish a directorate at the Ministry and a designated desk at the NCC to handle issues on the growth of the Creative Arts	Directorate at the Ministry and a designated desk at the NCC to handle issues on the growth of the Creative Arts established	A desk established at National Commission on Culture for the purpose	Establishment of a directorate at the Ministry	Financial constraint
Organise quarterly Public Private Partnership forum	Quarterly Public Private Partnership forum report	Not Organised		
Organise quarterly Ministerial Advisory Board Meetings	Quarterly Ministerial advisory board meetings report	Not Organised		
Organise three Regional Familiarization Tours for the Minister and its implementation agencies	Regional familiarization tours for the minister and its implementation agencies report	Organised (Brong Ahafo (Jan. 20-21, 2015), Ashanti (Jan. 22-24, 2015) and the Northern (June 22-27, 2015) Regions)		
Commission of three District Tourism Offices	District tourism offices commissioned	Commissioned (Kuntananse-Bonsomtwe in the Ashanti, Techiman in the Brong-Ahafo and Mpraeso-Kwahu in the Eastern Regions)		
Commission of the Tourism Development Fund Secretariat	Tourism development fund secretariat commissioned	Commissioned		
<b>Budget Sub-Programme 1.2 Finance</b>				
Payment of subscriptions	Subscriptions paid	Not Paid	UNWTO from 2013 to date; ATA 2013 to date; PAWA, GMMB	Financial constraint
<b>Budget Sub-Programme 1.3 Human Resource</b>				
Sensitize stakeholders on UNESCO conventions	Stakeholders UNESCO conventions report	Done		
Organise HIV/AIDS sensitization workshop for both private and public stakeholders by 31st December, 2015	HIV/AIDS sensitization workshop for both private and public stakeholders organised	Not Organised	Outstanding	Financial constraint

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Increase capacity of staff	Trainings Organised	Done		
<b>Budget Sub-Programme 1.3 Policy, Planning Monitoring and Evaluation</b>					
	Implementation of the first phase of the National Tourism Development Plan (2013-2017) by 31st December, 2014	First phase of the National Tourism Development Plan (2013-2017) implemented			Financial
	Undertake Monitoring & Evaluation	Monitoring and Evaluation Report	Not Done		Vehicle and Funds
	Revise the Cinematograph Act, 1961 (ACT 76)	Cinematograph Act, 1961 (ACT 76) revised	Done		
	Enforce laws and regulations pertaining to intellectual property rights	Laws and regulations pertaining to intellectual property rights enforced	Not done		Financial constraint
<b>BUDGET PROGRAMME 2 TOURISM PRODUCT DEVELOPMENT</b>					
	Organise Carnival to stimulate the local economy and tourism enterprises by 31st December 2015	Carnival report	Carnival organised		Financial constraint
	Organise Regional Homowo Festivals in Greater Accra (all traditional authorities inclusive)	Regional Homowo festivals report	HOMOFEST Organised		
	Undertake investment feasibility studies to promote SMEs through PPP	Feasibility study report produced	Not Done	Outstanding	
	Organise eleven (11) festivals and special events in all the regions by 31st December, 2015	No. of festivals and special events in all 10 regions and Tema report	Facilitated the celebrations of festivals in the country		
	District tourism development committees established in collaboration with relevant MDAs and the private sector by 31st Dec 2015	No. of District tourism development committees established	Not Done		
	Organise forty (40) Sensitization seminars/durbar for traditional rulers and opinion leaders for	No. of sensitization seminars/durbar for traditional rulers and opinion leaders report	Not Done		Financial



	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	conservation of community base eco-tourism by 31st December 2015				
	Establish ten (10) Districts offices in selected regions by 31st Dec.2015	No. of District offices established	Five District Tourism Offices established.	5 offices	
	Organise National Chocolate Day dubbed Chocofest 2015	National Chocolate Day organised/report	Celebrated on February 2015		
	Organise 10th Paragliding Event	10th Paragliding report	Organised at Atibie Kwahu in the Eastern Region		
	Participate in Bilateral Cooperation discussions to develop and promote tourism, culture and creative arts	Bilateral Cooperation discussions to develop and promote tourism, culture and creative arts participated	Participated with China, Japan, Seychelles, Malta, Ethiopia, Zambia, etc.		
	<b>BUDGET PROGRAMME 3</b>	<b>TOURISM RESEARCH &amp; MARKETING</b>			
	Market Ghana through participation in four International conferences, eight Fairs and Exhibitions and four local Fairs and Exhibitions by 31st December 2015	Reports on International Conferences, Fairs and Exhibitions	Participated in 4 international conferences, 8 fairs and exhibitions and 4 local Fairs and Exhibitions.		
	Conduct research and collate data for tourism statistics (Tourism Satellite Account)	Tourism satellite account (TSA) secretariat established	Established at the Ghana Tourism Authority		
	Organise special events programme (i.e. Emancipation Paragliding, Chocolate day etc.) by 31 Dec 2015	Special Events Report	Special Events organised		
	Organise World Tourism Day Celebration	World Tourism Day Celebration report	World Tourism Day Celebration organised in September		
	Collect and analyse tourism data by Dec. 2015	Tourism Data Reports	On-going		Financial

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Establish tourism library at Head office by 31st Dec. 2015	Tourism library at Head office established	Not established	Outstanding	
	participate in Vakantiebeurs International Tourism Fair	Vakantiebeurs International Tourism Fair participated	Participated in Utrecht, the Netherlands from 13-18 January, 2015		
	Participate in the 35th Edition Feria Internacional de Turismo (FITUR)	35th Edition Feria Internacional de Turismo (FITUR) participated	Participated in Madrid, Spain from 28th January - 1st February, 2015		
	Participate in the 49th Internationale Tourismus-Bourse (ITB) Tourism Fair	49th Internationale Tourismus-Bourse (ITB) Tourism Fair participated	Participated in Berlin, Germany from 4th to 8th March, 2015		
	Participate in the Outbound travel and tourism market	Outbound travel and tourism market participated	Participated in Beijing China, from 14-16 April, 2015.		
	Participate in the 5th Edition of the Carnival International de Victoria 2015	5th Edition of the Carnival International de Victoria 2015 participated	Participated in Mahe, in Seychelles		
	Participate in the Junior Chamber International Area Conference	Junior Chamber International Area Conference participated	Participated (Accra International Conference Centre from May 5-10, 2015)		
	Organise UNWTO Regional Conference on 'Enhancing Brand Africa, Fostering Tourism Development'	UNWTO Regional Conference organised	Conference organised in Accra, Ghana, From 17-19 August, 2015		
	Participate in Future Artillery Summit	Future Artillery Summit participated	Participated (Kofi Annan Peace-Keeping Training Centre, Teshie from February 2-4)		
	Participate in 19th Ghana International Trade Fair	19th Ghana International Trade Fair	Participated		
	<b>BUDGET PROGRAMME 4</b>	<b>TOURISM QUALITY ASSURANCE</b>			
	Develop standards for new Tourism enterprises (conference centres, SPAs, Parks, Health Farms, Off-shore catering establishments, Tour guides) and	Develop standards for new Tourism enterprises (conference centres, SPAs, Parks, Health Farms, Off-shore catering establishments, Tour guides) and	On-going		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	tourist attractions by 31st March, 2015	tourist attractions by 31st March, 2016			
	Operationalize the Tourism Levy collection (Print Invoices and Returns) and upgrade software for the collection of National Tourism Levy	Operationalize the Tourism Levy collection (Print Invoices and Returns) and upgrade software for the collection of National Tourism Levy	Tourism Levy collection (Print Invoices and Returns) and upgrade software for the collection of National Tourism Levy operationalized		
	Provide extension services to fifty-(50) plant developers in by 31st Dec. 2015	Provide extension services to plant developers in by 31st Dec. 2015	Extension services provided to 300 tourist enterprise operators.		
	Four thousand five hundred-(4,500) informal tourism plants and highway rest stops inspected and licensed by 31st Dec. 2015	Four thousand five hundred-(4,500) informal tourism plants and highway rest stops inspected and licensed by 31st Dec. 2016	5,028 tourism enterprises inspected and licensed		
	Operationalize Task Force to enforce service standards and Revenue generation by Dec. 2015	Operationalize Task Force to enforce service standards and Revenue generation by Dec. 2015	Task Force Operational		
	Organise 10 mobile training for 1000 workers in the hospitality industry and training for 300 school leavers into the industry by 31st December, 2015	Ten mobile training for 1000 workers in the hospitality industry and training for 300 school leavers into the industry organised by 31st December, 2015	15,000 traditional caterers trained in Greater Accra, Volta and Upper West, Brong Ahafo, Northern and Ashanti Regions at the lower and middle levels in the hospitality industry		
	Inspect and license tourism enterprises	No. of tourism enterprises inspected	5,028 tourism enterprises licensed		
	Facilitate Capacity Building Workshops for industry practitioners	No. of industry practitioners trained	798 people trained		
	Organise capacity workshops for service providers	No. of service providers trained	8000 people trained		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 5</b>	<b>CULTURE AND HERITAGE MANAGEMENT</b>			
	<b>Budget Sub-Programme 5.1</b>	<b>Cultural Development</b>			
	Print NCC Newsletter dubbed "Efie Nkomo"	Print 1000 copies	1000 copies of newsletter printed		
	Organization of National Drama Festival for schools and colleges	National Drama Festival for schools and colleges report	National Drama Festival for schools and colleges organised		
	Organise Pappoe Thompson Choral Festival for Industrial Choir	Pappoe Thompson Choral Festival for Industrial Choir report	Pappoe Thompson Choral Festival for Industrial Choir organised		
	Organise Training Programme on Cloth wearing and Traditional Dance	Training Programme on Cloth wearing and Traditional Dance report	Training Programme on Cloth wearing and Traditional Dance organised		
	Organise Annual Kpaatashie Program on Indigenous Ghanaian cuisine	Annual Kpaatashie Program on Indigenous Ghanaian cuisine report	Annual Kpaatashie Program on Indigenous Ghanaian cuisine organised		
	Seminars/Workshops on Traditional Textiles Production Techniques for Industry Players	Seminars/Workshops on Traditional Textiles Production Techniques for Industry Players Report	Seminars/Workshops on Traditional Textiles Production Techniques for Industry Players organised		
	Establish secretariat for the Creative Arts Council	Secretariat for the Creative Arts Council established	Office space allocated for Secretariat at Bureau of Ghana Languages, Accra	Office equipment and personnel outstanding	Financial constraint
	Organise a 2-day workshop on the UNESCO conventions	Two (2)-day workshop on the UNESCO conventions report	Two (2)-day workshop on the UNESCO conventions organised		
	<b>Budget Sub-Programme 5.2 Promotion of Arts and Culture</b>				
	Perform in concert	Concert Report	Performed with Africamerican in a concert Dubbed Diema		
	Organise Theatre for Development performances in second cycle schools	Theatre for Development performances for second cycle schools report	Theatre for Development performances for second cycle schools organised		
	Organise annual Kiddafest and provide support for performing artistes	Annual Kiddafest Report	Annual Kiddafest and provision of support for performing artistes organised		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Research into new dance forms to promote Ghanaian culture	Research Report	Research on-going		
	Re-enact Osagyefo Dr. Kwame Nkrumah and the "Big Six"	Osagyefo Dr Kwame Nkrumah and the "Big Six" re-enacted	Re-enacted on the eve of independence		
	Organise Concert party	Concert Party organised	Organised with local drama and comedy groups		
	Celebrate World Theatre Day	World Theatre Day Celebrated	Celebrated on 27th march, 2015		
	Celebrate 33rd International Dance Day	33rd International Dance Day celebrated	Celebrated at the Accra Psychiatric Hospital on April 29, 2015		
	Organise Teen Slam	Teen Slam report	Four slam programs organised		
	Organise Fun world and Comedy Series	Fun World and Comedy Series report	Six fun world programs were organised		
<b>Budget Sub-Programme 5.3 Research and Preservation of Culture</b>					
	Museums interaction programme	International Museums Day Celebration Report	International Museums Day Celebration Organised		
		Payment of subscription to International Organizations	Subscription paid		
	Organise Seminar on the Use of Ghanaian Language as a Potent Tool for Nation Building	Seminar report	Report produced		
	Celebration of black history month and an award ceremony to commemorate the birthday of W.E.B Du Bois	Celebration report	Report produced		
	Organise seminars and exhibitions on Kwame Nkrumah's legacy	Seminars and exhibitions report	Seminar Organised and report produced		
	Commemorate International Mother Language Day	International Mother Language Day commemorated	Organised on 21st February, 2015		
	Organise an exhibition on Industrial Technology	Exhibition on Industrial Technology report	Organised at the Museum of Science and Technology from 26th to 30 January, 2015		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Organise a Contemporary Arts and Science Exhibition	Contemporary Arts and Science Exhibition report	Organised in collaboration with KNUST College of Painting and Sculpture		
	Organise an Art Compilation and Exhibition programme for Senior High Schools	Art compilation and exhibition programme for Senior High Schools report	Organised at the Volta Regional Museum		
	Commemorate the 200th Anniversary of the arrival of the Basel Mission	200th Anniversary of the arrival of the Basel Mission commemorated	Commemorated at the National Museum Gallery		
	Publish "A Way to Knowledge Series"	"A way to knowledge series" published	Published		

## MINISTRY OF ENVIRONMENT, SCIENCE, TECHNOLOGY AND INNOVATION

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT &amp; ADMINISTRATION</b>			
	<b>Budget Sub-Programme 1.1</b>	<b>General Administration</b>			
	Environmental policy integration and management	<ul style="list-style-type: none"> <li>Reforest 300ha of the Kulpawn and Ambalara Reserves</li> </ul>	<ul style="list-style-type: none"> <li>400ha of the Kulpawn and Ambalara forest reserves were re-forested;</li> </ul>		
		<ul style="list-style-type: none"> <li>Develop four (4) forest management plans for Ambalara, Kulpawn, Chiana and Mawbia Forest Reserves</li> </ul>	<ul style="list-style-type: none"> <li>four (4) forest management plans for Ambalara, Kulpawn, Chiana and Mawbia Forest Reserves Developed</li> </ul>	<ul style="list-style-type: none"> <li>Publish the 4 forest management plans</li> </ul>	
		<ul style="list-style-type: none"> <li>Undertake a study on the feasibility of sustaining SLM activities through PES mechanism</li> </ul>	<ul style="list-style-type: none"> <li>A report on the feasibility of sustaining SLM activities through the Payment for Environmental Service Mechanism was developed</li> </ul>		
		<ul style="list-style-type: none"> <li>Provide input support to 68 communities for the implementation of land and water management technologies on at least 500ha of land</li> </ul>	<ul style="list-style-type: none"> <li>Inputs (fertilizer, seeds, and tree seedlings) were supplied to farmers in 72 communities for the implementation of sustainable land and water management technologies on 1482ha land</li> </ul>	<ul style="list-style-type: none"> <li>Provide PES payment to communities and farmers adopting SLM technologies</li> </ul>	
		<ul style="list-style-type: none"> <li>Design, budget and Construct 2 water waterholes and bird viewing platform within the GRR</li> </ul>	<ul style="list-style-type: none"> <li>Designed and budgeted for the construction of 2 waterholes and bird viewing platform within the Gbele Resource Reserve (GRR)</li> </ul>	<ul style="list-style-type: none"> <li>Construction of the 2 waterholes and bird viewing platform within the GRR</li> </ul>	
		<ul style="list-style-type: none"> <li>Develop an ecotourism strategy for the Western Wildlife Corridor and Proposed associated collaborative Wildlife Mgt. Areas</li> </ul>	<ul style="list-style-type: none"> <li>An Ecotourism strategy for the Western Wildlife Corridor was developed;</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of corridor plans developed</li> </ul>	

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		<ul style="list-style-type: none"> <li>Development of a spatial development framework for the Northern Savannah Zone and ToR to Conduct Pre-Feasibility Studies for (2) new large-scale multipurpose water storage investments</li> </ul>	<ul style="list-style-type: none"> <li>Spatial Development (SDF) Framework for NSZ developed</li> </ul>	<ul style="list-style-type: none"> <li>Finalizing the SDF and developing ToR for conducting 2 Pre-feasibility studies for new large scale multipurpose</li> </ul>	
		<ul style="list-style-type: none"> <li>Undertake audit of 2014 project and submit report to the World Bank</li> </ul>	<ul style="list-style-type: none"> <li>2014 project accounts audited and report submitted to the World Bank</li> </ul>		
		<ul style="list-style-type: none"> <li>Sign Phase II cooperation agreement with Norway</li> <li>Capacity building workshop and training to be organised for MESTI staff</li> </ul>	<ul style="list-style-type: none"> <li>Phase II agreement signed</li> <li>Training workshops organised for MESTI staff</li> </ul>		
		<p>Establish and operationalize the National Biosafety Authority</p>	<ul style="list-style-type: none"> <li>National Bio-safety Authority (NBA) has been established to address public concerns on biosafety and related bio-technology issues.</li> <li>The Authority has prepared guidelines to address Genetically Modified Organisms (GMOs) concerns in future.</li> </ul>		
		<ul style="list-style-type: none"> <li>Conduct National Biodiversity Reporting.</li> <li>Complete the National Biodiversity Strategy and Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>Work was done with various stakeholders to develop and implement a biodiversity policy to reduce biodiversity loss and conservation, and protect wetlands especially in the western corridor.</li> <li>The National Action Plan to Combat Desertification and Drought was revised, as well as</li> </ul>		



	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
			<p>the Sector guidelines for forest and wood industry.</p> <ul style="list-style-type: none"> <li>About 35,000 tree seedlings were planted on degraded lands especially the northern savanna zones, coupled with awareness creation programmes</li> </ul>		
	Climate change policy and programmes	<ul style="list-style-type: none"> <li>Types and numbers of NAMAs developed for priority sectors</li> <li>Investor guide developed and published</li> <li>Final INDC report</li> <li>Finalize and validate the LCDS for Ghana</li> <li>Publication of the Ghana NAMA investor Guide</li> </ul>	<ul style="list-style-type: none"> <li>Ghana's Intended Nationally Determined Contributions (INDCs), prepared and submitted to the UNFCCC</li> <li>Third national communication, biennial update report and Green House Gas (GHG) inventory prepared and submitted to the United Nations Framework Convention on Climate Change (UNFCCC).</li> <li>NAMA investor guide published private sector engagement in CC activities.</li> <li>Two Bankable Energy related NAMAs developed for implementation in Ghana.</li> <li>The Ministry in collaboration with the Ministry of Finance initiated, the Green Climate Fund (GCF) Readiness Programme to enable Ghana access international climate funds. Also, the National</li> <li>Climate Change Steering Committee set up and operationalized.</li> <li>Furthermore, preparations for implementation of the adaptation</li> </ul>		

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
			fund project in the 3 Northern Region undertaken.		
	Green Economy Activities	1) follow training of Key Staff of MMDAs on Mainstreaming of GE into the MDTP 2) Develop a draft GE action Plan for Ghana 3) Publish the Ghana GE Assessment Report	<ul style="list-style-type: none"> <li>Key staff of 216 Metropolitan, Municipal and District Assemblies (MMDAS) were trained to mainstream Green Economy in District Development plans.</li> <li>The Green Economy Assessment and Action Plan for national decision making prepared.</li> </ul>		
	Development and promotion of the application of science and technology	<ul style="list-style-type: none"> <li>10,000 beneficiaries for MASTESS Scholarship</li> </ul>	<ul style="list-style-type: none"> <li>15,000 application forms printed and distributed</li> <li>Funds disbursed to 780 continuing students (698 Tertiary students and 82 Pre-Tertiary students)</li> <li>3,400 new students (Tertiary and Pre-Tertiary) awarded with scholarships.</li> <li>A total of 4,180 scholarships were awarded.</li> <li>MASTESS website developed</li> </ul>		The target could not be achieved due to inadequate funds.
		<ul style="list-style-type: none"> <li>60% of the STI building constructed</li> </ul>	<ul style="list-style-type: none"> <li>Contractor procured. Contract yet to be signed.</li> </ul>	<ul style="list-style-type: none"> <li>Construction not commenced</li> <li>The Resettlement Action Plan (RAP) is yet to be prepared for World Bank</li> </ul>	Delay of funds.
		<ul style="list-style-type: none"> <li>Market and commercialize 5 Technologies by R &amp; D institutions</li> </ul>	<ul style="list-style-type: none"> <li>Established technology development, innovation, marketing and transfer centres in 5 R&amp;D institutions These centres are earnestly marketing and</li> </ul>		University of Ghana and Kumasi Poly delayed in implementation of some of their policies.

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		<ul style="list-style-type: none"> <li>• Develop 3 R &amp; D and Technology Transfers policies.</li> <li>• Profile 20 Technologies</li> <li>• Organise One Technology Fair to showcase technologies of the 5 R &amp; D institutions being supports</li> <li>• Award grants to 30 R &amp; D institutions</li> <li>• Transfer and diffuse 5</li> </ul>	<p>transferring the shelved technologies to the private sector in the country</p> <ul style="list-style-type: none"> <li>• 5 technologies commercialized to industries by 5 R&amp;D institutions.</li> <li>• 3 R &amp; D and Technology Transfers policies developed</li> <li>• 80 Technologies profiled by the 5 institutions</li> <li>• One Technology Fair Organised to showcase technologies of the 5 R &amp; D institutions being supported</li> <li>• 30 grants up to GH¢10,000 awarded to researchers in the 5 institutions.</li> </ul>		
		<ul style="list-style-type: none"> <li>• Manual of operations for the STI Fund prepared</li> <li>• Cabinet memo on the STI Fund submitted</li> </ul>	<ul style="list-style-type: none"> <li>• Draft Legislative Scheme for STI bill prepared.</li> <li>• Two stakeholder consultation workshop on the draft legislative Scheme organised.</li> </ul>	<ul style="list-style-type: none"> <li>• 4 consultations with stakeholders to be held</li> <li>• Draft bill</li> </ul>	<p>More consultations are required with key stakeholders on the draft scheme before the draft bill is prepared by the Attorney General</p>
		<p>Approval of national strategy for establishing STP's in Ghana by cabinet</p>	<ul style="list-style-type: none"> <li>• No results achieved yet</li> </ul>	<p>National strategy for establishing STP's in Ghana by cabinet</p>	<p>Activities could not be carried out due to lack of funding</p>
		<ul style="list-style-type: none"> <li>• TV White space technology piloted in six SHS schools in Accra. Eighty computers distributed to schools</li> </ul>	<ul style="list-style-type: none"> <li>• All sites except Accra Academy SHS has high</li> <li>• signal through puts TV with antennae has been installed in 6 SHS schools in Accra namely Achimota School, Accra High School, St. Mary's SHS and St. John's Grammar.</li> <li>• Data collection is on- going.</li> </ul>	<p>Distribution of computers to schools</p>	<p>Eighty computers yet to be acquired and distributed to the schools</p>

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<ul style="list-style-type: none"> <li>Internal Management of the organization</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Take Managerial decisions to ensure the smooth running of the Ministry</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Eight (8) Management Meetings were held.</li> <li>Four (4) Ministerial Advisory Board Meetings were held</li> <li>Three (3) staff durbars were held</li> </ul>	<ul style="list-style-type: none"> <li>Four Management Meetings and One (1) Staff Durbar</li> </ul>	<ul style="list-style-type: none"> <li>Meetings should be structured</li> <li></li> </ul>
	<ul style="list-style-type: none"> <li>Procurement of office supplies</li> </ul>	<ul style="list-style-type: none"> <li>Meeting the Procurement needs of the Ministry by adhering to PPA guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>A Procurement Plan was developed and approved and was used throughout the procurement processes throughout the year.</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Delays in payment of Suppliers</li> </ul>
<b>Budget Sub-Programme 1.2</b>					
<b>Finance</b>					
	<ul style="list-style-type: none"> <li>Treasury and Accounting Activities</li> <li>Preparation of Financial Reports</li> </ul>	<ul style="list-style-type: none"> <li>Prepare 2014 financial statement</li> </ul>	<ul style="list-style-type: none"> <li>2014 financial statement prepared and submitted to CAGD and Ghana Audit Service.</li> </ul>		<ul style="list-style-type: none"> <li>Delays in payment of Suppliers/providers</li> </ul>
	<ul style="list-style-type: none"> <li>Internal Audit Operations</li> <li>External Audit Operations</li> <li>Special Audit Assignments</li> </ul>	<ul style="list-style-type: none"> <li>Conduct the audit of the 2014 accounts, special audits and submit Audit reports</li> </ul>	<ul style="list-style-type: none"> <li>Audit of the 2014 account is completed</li> <li>Audit report submitted to CAGD/AG</li> <li>Audit of Transport Unit and Registry completed</li> <li>Audit completed for Oil &amp; Gas project and SLWMP Projects</li> </ul>	<ul style="list-style-type: none"> <li>Audit of RSIM</li> <li>review of cash management system</li> </ul>	
<b>Budget Sub-Programme 1.3</b>					
<b>Human Resource Management</b>					
	<ul style="list-style-type: none"> <li>Human Resource Database</li> <li>Scheme of Service Training Programme for all categories of Staff</li> <li>Manpower Skills Development</li> <li>Recruitment, Placement and Promotions</li> </ul>	<ul style="list-style-type: none"> <li>Prepare or Finalize Annual Performance Report</li> <li>Develop training programmes for staff</li> <li>Develop Promotion Register of officers</li> <li>Arrange for Trainings both local and international</li> <li>Prepare workshop scheme for staff</li> </ul>	<ul style="list-style-type: none"> <li>Annual Performance Report Finalized and submitted to OHCS</li> <li>Scheme of Service Training on-going/ conducted for staff in various categories</li> <li>Staff Promotion Register finalized and submitted to OHCS</li> <li>Staff are participating in various local and international capacity building programmes to build competence.</li> </ul>	<ul style="list-style-type: none"> <li>Workshop on Civil Service Regulations</li> <li>Organise workshop on Cabinet Memo for leadership of the Ministry.</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate funds for training.</li> </ul>

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
			<ul style="list-style-type: none"> <li>12 No. staff interviewed and promoted.</li> </ul>		
	<b>Budget Sub-Programme 1.4</b>	<b>Policy Planning, Budgeting, Monitoring &amp; Evaluation</b>			
	<ul style="list-style-type: none"> <li>Management and Monitoring Policies, Programmes and Projects</li> <li>Policies and Programme Review Activities</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly project progress reports</li> <li>Monitoring reports</li> <li>Annual Progress Report (APR)</li> </ul>	<ul style="list-style-type: none"> <li>First, Second and third quarter Progress Reports prepared</li> <li>Annual Performance Report (APR) prepared and submitted to OHCS</li> </ul>	<ul style="list-style-type: none"> <li>Field monitoring not undertaken</li> </ul>	Inadequate funds for monitoring
	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Prepare M&amp;E Manual for Oil and Gas Management Programme</li> <li>Draft TOR for consultant</li> </ul>	<ul style="list-style-type: none"> <li>Draft TOR for the procurement of the services of a consultant developed</li> <li>M&amp;E Plan for the Oil and Gas Management Programme prepared</li> </ul>	Monitor the implementation of Oil & Gas for development at the Project areas	Inadequate funds for monitoring
	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Prepare final draft Sector M&amp;E Plan</li> <li>Submit final Sector M&amp;E Plan to NDPC</li> </ul>	<ul style="list-style-type: none"> <li>Final draft M&amp;E Plan submitted to NDPC for comments for incorporation and finalization</li> </ul>	Finalization of the M&E Plan	Awaiting comments from NDPC
	<ul style="list-style-type: none"> <li>Budget Preparation</li> <li>Budget Performance Reporting</li> </ul>	<ul style="list-style-type: none"> <li>Prepare 2016 Sector Annual Budget and submit to Parliament for approval</li> <li>Prepare quarterly 2015 budget reports</li> </ul>	<ul style="list-style-type: none"> <li>2016 MESTI Budget prepared and approved by Parliament.</li> <li>2015 budget performance report submitted</li> </ul>		
	<ul style="list-style-type: none"> <li>Planning and Policy Formulation</li> </ul>	Compile and submit Sector AAP to the Chief Director for onward submission to the OHCS	2015 HQ AAP prepared and submitted to the CD for onward submission to the OHCS		

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
	<b>Budget Sub-Programme 1.5</b>	<b>Statistics, Research, Information &amp; Public Relations</b>			
	<ul style="list-style-type: none"> <li>Media Relations</li> <li>Development and Management of Database</li> <li>Publication, campaigns and programmes</li> </ul>	<ul style="list-style-type: none"> <li>Press Conference on Enforcement of Environmental Laws</li> <li>Inaugurate a 10-Member Committee on COMSATS</li> <li>Inspect Toxins Disposal Project</li> <li>Inaugurate National Biosafety Authority Board</li> <li>Launch Technology Fair</li> <li>Installation of Biogas in some Senior High Secondary School</li> <li>Engage Galamsey Communities in dialogue</li> <li>Meet-the-Press Program</li> </ul>	<ul style="list-style-type: none"> <li>Organised Press Conference on Environmental Laws Enforcement</li> <li>10-Member Committee on COMSATS inaugurated</li> <li>Toxin Disposal Project Inspected</li> <li>National Biosafety Authority Board inaugurated</li> <li>Technology Fair Launched</li> <li>Installation of Biogas in some Senior High Schools has commenced</li> <li>Galamsey communities within the Banda-Nkwanta-Bole District engaged</li> </ul>		Inadequate Funds and Logistics
		<ul style="list-style-type: none"> <li>Develop Functional and Interactive Website.</li> <li>E-Workspace System to be deployed Online and train staff on the use of the software</li> </ul>	<ul style="list-style-type: none"> <li>Website is functional</li> <li>E-Workspace deployed online</li> <li>Staff trained on the use of the software</li> </ul>		
	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Celebration of four (4) International Conventions</li> </ul>	<ul style="list-style-type: none"> <li>National Environmental Planning Committee Inaugurated</li> <li>Two (2) out of the four (4) International Environmental Conventions were celebrated. (ie. World Environment Day and World Day to Combat Desertification)</li> </ul>	<ul style="list-style-type: none"> <li>International Biodiversity Day not celebrated</li> <li>Africa Scientific Renaissance Day not celebrated</li> </ul>	<p>Inadequate Funds and Logistics</p> <p>Inadequate Funds and Logistics</p>

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
	<b>BUDGET PROGRAMME 2</b>	<b>RESEARCH &amp; DEVELOPMENT</b>			
	<b>Budget Sub-Programme 2.1</b>	<b>Scientific and Industrial Research</b>			
	<ul style="list-style-type: none"> <li>• Development and promotion of the application of science and technology</li> <li>• Research and Development in the Various Fields of Science and Technology</li> </ul>	Promote Commercial Rice production	<ul style="list-style-type: none"> <li>• 2870 farmers in 18 communities in the 3 Northern Regions were trained in good Agriculture Practices (GAP) for local rice production</li> <li>• More than 1000 small holder rice farmers were introduced to the Sawah technology for rice production</li> </ul>		
		Promote Mango and Vegetable Production	<ul style="list-style-type: none"> <li>• CSIR has signed agreement with Wienco Limited to produce vegetables seeds for farmers.</li> <li>• Supplied improved seedlings of oil palm and coconut to individual farmers, out-growers and commercial farmers</li> </ul>		
		Increment in the output of poultry and livestock production	<ul style="list-style-type: none"> <li>• Establish Ghana Fowl Resource Centres at Katamanso in Accra and Nyankpala in Tamale for promotion techniques.</li> <li>• Expanded the ARIBRO day old chick development to ensure regular supply of quality and relatively cheaper source of day old chicks for the poultry industry in Ghana and West Africa with support from EDAIF.</li> </ul>		
		Promote fishery and aquaculture practices	Developed new strain of Akosombo e Tilapia that grows 40% faster than those in the wild.		
		Water and Sanitation	<ul style="list-style-type: none"> <li>• Completed installation of the RWHS in two Semi high schools and two private houses in Accra.</li> </ul>		

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			<ul style="list-style-type: none"> <li>Completed assessment of the availability quantity, sustainability as well as sustainability of ground water resources for domestic use in the Northern Region.</li> </ul>		
		Pilot of Biogas Project in SHS Schools	In collaboration with EPA and support from MESTI in piloting the construction of bio-sanitation toilets in 30 senior high schools in Accra (SHS)		
		Promote the construction of wooden bridges	The first ever 8-metre timber (wooden) bridge constituted by the CSIR in Kaase, Kumasi is now under rehabilitation after 25 years of serving the passage way for commuters and motorists.		
		Lesser known wood species promoted and used	CSIR-FORIG Laboratory has been upgraded and accredited to international standard ISO 17025 to enhance export performance of Ghana		
		To promote local building materials for cost effective housing delivery	<ul style="list-style-type: none"> <li>30 Artisans have been trained on the use of burnt bricks and burnt pavement slaps in the construction of Affordable houses.</li> <li>Pozzolana-line paste and salt-resistant bricks technologies developed by the CSIR is currently being used to construct the fencing of Takoradi Thermal</li> <li>Two brick factories have been set-up at Bawku and Sandama by CSIR with support from MESTI to promote the use of locally developed building material.</li> </ul>		



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			About 50 brick layers and 13 works supervisors have been trained		
	<b>Budget Programme 2</b>	<b>RESEARCH &amp; DEVELOPMENT</b>			
	<b>Budget Sub-Programme 2.2</b>	<b>Nuclear Science and Space Science Technology</b>			
	<ul style="list-style-type: none"> <li>Development and promotion of nuclear research and technology</li> <li>Research and Development in the Various Fields of Science and Technology</li> </ul>	Safety Assessments to be carried out in at least 2 mines	Assessments to be carried out in 2. Improvement in basic protection systems had been implemented and nuclear security awareness raised among the staff.		
		<ul style="list-style-type: none"> <li>Assessment of 400 base stations</li> <li>Monitoring of FM Stations and Mobile Phone companies.</li> </ul>	<ul style="list-style-type: none"> <li>333 sites assessed</li> <li>727 sites monitored</li> </ul>		
		Five workshops held for siting group	2 Stakeholder workshops for siting group held.		
		Con duct activities leading to the determination of candidate areas/sites for the NPP. Finalize draft regulatory strategy for the Nuclear Power project.	Maps and desk data for feasibility studies were undertaken in preparation towards siting of a nuclear power plant		
		<ul style="list-style-type: none"> <li>Rehabilitation of two buildings into offices for use by Nuclear Regulatory Authority.</li> <li>Bill Passed into Law.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of Offices for Nuclear Regulatory Authority is about 95%</li> <li>Bill passed into law after receiving Presidential ascent.</li> </ul>		
		80 professionals to be trained.	Some 80 radiation workers in the sub region trained.		
		Complete the assessment of Water quality of major rivers and that of the three Northern Regions as well as coastal Central	Water quality of major rivers in the Northern regions and the coastal Central Region including the Densu Basin have been assessed. Draft report on assessment of Northern Regions		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		Region and the Densu Basin have been assessed.	submitted to Water Resources Commission		
	<b>BUDGET PROGRAMME 3</b>	<b>ENVIRONMENTAL PROTECTION AND MANAGEMENT</b>			
	<b>Budget Sub-Programme 3.1</b>	<b>Environmental compliance and monitoring</b>			
	Environmental protection and Education	Draft Coastal Zone Management Regulation developed	Draft concept note for the development of the Regulation has been prepared.	<ul style="list-style-type: none"> <li>• AG's Office to draft regulation.</li> <li>• Prepare &amp; Submit Memo to Parliament.</li> <li>• Seek Parliamentary Approval.</li> <li>• Gazette Regulations</li> </ul>	
		Draft Bill developed	Draft Bill on Hazardous Waste and E-waste developed	<ul style="list-style-type: none"> <li>• Bill to be reviewed through inputs for stakeholders</li> <li>• Lay bill in Parliament</li> <li>• Pass Bill into law</li> </ul>	
		Draft Plan (report) prepared on the NAPCDD	ToR for consultancy developed and revision is in progress	Finalization of the Plan	
		Rating of MMDAs and internal disclosures undertaken	Provisional results of the “AKOBEN” Performance Rating of the MMDAs in Ghana finalized	<ul style="list-style-type: none"> <li>• Carry out public disclosure</li> <li>• continue monitoring of plans</li> </ul>	
		To get 95% of all undertakings registered	<ul style="list-style-type: none"> <li>• -One thousand six hundred and fifty-one (1,651) permits for various projects issued (mining, manufacturing, built, petroleum upstream etc.).</li> </ul>	Continue to permit new and existing undertaking and ensure compliance with LI 1652	

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
			<ul style="list-style-type: none"> <li>-Under chemicals management, sixteen thousand, six hundred and seventeen (16,617) licenses were issued</li> </ul>		
		To carry out compliance monitoring at least every quarter	<ul style="list-style-type: none"> <li>• 1516 undertakings were monitored out of which 414 were compliant and 1102 were not compliant</li> </ul>	Ashanti Mop up, monitor Western, Eastern and Volta Regions	
		Draft Oil and Gas Guideline prepared	<ul style="list-style-type: none"> <li>• Oil and Gas Onshore Guideline document reviewed and a draft onshore guideline was prepared. The draft document is awaiting Stakeholder Consultation.</li> </ul>	Final draft to be prepared after stakeholder consultation	
		Public disclosure carried out for 150 industries under the Akoben Performance rating	<ul style="list-style-type: none"> <li>• -Internal disclosures of 2014 ratings conducted for all 150 companies on the programme.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct internal disclosure of 2015 ratings</li> <li>• Liaise with consultant to finalize materials for public disclosures of 2014 and 2015 ratings</li> </ul>	
		Draft Cost of Environmental Degradation (CoED) report prepared	<ul style="list-style-type: none"> <li>• Cost of Environmental Degradation estimated for Agriculture, Forestry, Energy and Fisheries, Environmental Health, and Energy with the year 2006 as baseline year.</li> </ul>	<ul style="list-style-type: none"> <li>• Final report of 2006 to 2012 CoED Baseline Survey</li> <li>• Final Draft estimates of the Cost of Environmental Degradation from 2013 to 2014 to be ready</li> </ul>	

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		<ul style="list-style-type: none"> <li>-2 billboards mounted in Bia Biosphere Reserve.</li> <li>- 2 training workshops organised for beneficiary communities in the Bia biosphere reserve</li> <li>-83 beneficiaries trained in honey and mushroom production.</li> <li>- Capacity of 64 beneficiaries enhanced in snail production</li> </ul>	<ul style="list-style-type: none"> <li>• Lake Bosomtwi programme implemented as a Biosphere reserve and 140 people benefiting from Green economy programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Complete business operationalization and monitoring of beneficiaries</li> <li>• Lake Bosomtwi to be recognized and managed as a biosphere reserve</li> <li>• Undertake review for project</li> </ul>	
		<ul style="list-style-type: none"> <li>-2000 subproject applications subjected to field verification</li> <li>-Projects approved for implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Field verification conducted for 2000 sub-projects received from SLM districts</li> </ul>	<ul style="list-style-type: none"> <li>-Implement 2000 sub projects on SLM covering 5000 acres of land ongoing</li> <li>-Approve another 2000 subprojects for implementation</li> </ul>	
		<ul style="list-style-type: none"> <li>-Air samples collected</li> <li>-Samples analysed</li> <li>-Results interpreted</li> </ul>	<ul style="list-style-type: none"> <li>• -Air Quality Monitoring at other Road side locations in Accra undertaken with PM<sub>10</sub> levels above the EPA 24hour ambient PM<sub>10</sub> Guideline value of 70µg/m<sup>3</sup>.</li> <li>• -Air Quality Monitoring at permanent locations in Accra carried out with PM<sub>10</sub> levels above the EPA 24hour ambient PM<sub>10</sub> Guideline value of 70µg/m<sup>3</sup>.</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring completed for 2015 and a similar programme will take place in 2016</li> </ul>	
		<ul style="list-style-type: none"> <li>-13 more District offices established</li> <li>-Vehicles procured</li> <li>-Residential and office accommodation secured and</li> <li>-Reconnaissance survey undertaken</li> </ul>	<ul style="list-style-type: none"> <li>Thirteen (13) new district/zonal offices were established nationwide in furtherance of the decentralization policy of the Agency,</li> </ul>	<ul style="list-style-type: none"> <li>To provide resources to the new offices to make them more functional</li> </ul>	

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		Sustainable Mine Waste Water Treatment	5 mining companies have treatment plants for treating mine waste water 4 out of the 5 to put in place system to treat the brine in the waste water	12 companies to be assessed to determine the issues as basis for requesting them to put in measures for treating waste water	
		Tree Planting –Green Ghana Project	Implementation commenced in 2 regions, Upper East and Northern Region 8 Districts in the Northern Region and 13 Districts in Upper East Region. 6,450 seedlings planted in the Northern Region and 44,734 Upper East Region	Upscale programme to cover remaining 8 regions	
	<b>Budget Sub-Programme 3.2</b>	<b>Environmental Education, Information and Communication</b>			
	Environmental protection and Education	-90 CSIR staff trained on safe pesticide handling -60 GRA/CD staff also trained	A total of 90 Agriculture research scientists from the CSIR-CRI and CSIR-SARI benefitted from a capacity building programme on safe use and handling of pesticides and its regulation -The Agency also carried out capacity building training workshop for about 60 officers of the GRA/CD and GIS from the Volta region on pesticide regulations and enforcement.	No outstanding issues for 2015 but similar training have been scheduled for 2016	
		Public disclosure carried out for 150 industries under the Akoben Performance rating	-Internal disclosures of 2014 ratings conducted for all 150 companies on the programme.	<ul style="list-style-type: none"> <li>• Conduct internal disclosure of 2015 ratings</li> <li>• Liase with consultant to finalize materials for public disclosures of 2014 and 2015 ratings</li> </ul>	

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 4</b>	<b>SPATIAL PLANNING &amp; HUMAN SETTLEMENT</b>			
<b>Budget Sub-Programme 4.1</b>	<b>Human Settlement and Land Use Research and Policy</b>			
land use and spatial planning	Land Use and Spatial Planning Bill for passage into law by December 2015	Cabinet approval received for the Land Use and Spatial Planning Bill and is ready to be submitted to Parliament.		
	Publish and disseminate the National Spatial Development Framework to 20 stakeholder groups and over 2million individuals	The National Spatial Development Framework has been directly disseminated to 30No. participants from 10 stakeholder groups		
<b>Budget Sub-Programme 4.2</b>	<b>Geographic Information Systems Development</b>			
land use and spatial planning	Upgrade the Land Use Planning and Management Information System (LUPMIS) GIS platform for improved land use and spatial planning and management	The Land Use Planning and Management Information System (LUPMIS) has been upgraded and a core team of 8 staff trained in its application		
	Train 100No. stakeholders in GIS applications related to property tax administration, street addressing and development permitting	About 60 officers of Town and Country Planning Department and allied institutions in the built environment have benefited from Geographic Information System (GIS) training, especially in relation to spatial plan preparation		

## MINISTRY OF POWER

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 1</b>		<b>MANAGEMENT AND ADMINISTRATION</b>		
<b>Budget Sub-Programme 1.1</b>		<b>General Administration &amp; Finance</b>		
Contracts and Negotiations	To execute all pending and new contracts	<p>1. Build, Own Operate &amp; Transfer Agreement (BOOT) between GoG, represented by Ministry of Power and Africa &amp; Middle East Resources Investment Group (AMERI ENERGY) was signed by the parties on 10th February 2015.</p> <p>2. Emergency Power Agreement between GoG represented by Ministry of Power and Ghana Power Generation Company Ltd (GPGC) was signed by the parties on 3rd June 2015.</p> <p>3. Emergency Power Agreement between GoG represented by Ministry of Power and AKSA Energy Uretim as was executed by the parties on 12th May 2015.</p>		Parliamentary calendar and timing constraints for agreements that require Parliamentary approval
Contracts Management and Administration	Put mechanism in place for the systematic and efficient management of existing Contract and agreement	Power Purchase Agreement between Karpowership Ghana Co. Ltd. and ECG Ltd. for 450MW; - Management of the PPA ongoing. - GCSA submitted by Karpower for the consideration of Government of Ghana has been forwarded to the Ministry of Finance for consideration.		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			Project achieved Commercial Operation Date (COD) by December 2015 for the first 225MW.		
			Build, Own Operate & Transfer Agreement between GoG, represented by Ministry of Power and AMERI ENERGY; Management of this Agreement is ongoing. - Application for tax exemption is currently being processed by the Ministry of Finance - Direct Agreement request submitted by Ameri to give its lenders step-in rights, have also been forwarded to the Ministry of Justice for review.		
	Contracts Management and Administration	Put mechanism in place for the systematic and efficient management of existing Contract and agreement	Emergency Power Agreement between GoG represented by Ministry of Power and GPGC Ltd; Management of this EPA is ongoing - GoG through the Volta River Authority (VRA) has allocated the existing oxidation pond situate on the project site at the Takoradi Thermal Power enclave, Aboadze, to GPGC in satisfaction of the requirement of Clause 3(iv).		
	<b>BUDGET PROGRAMME 2</b>	<b>POWER GENERATION &amp; TRANSMISSION</b>			
	Increase Power generation capacity to 5,000MW from the current level 2500MW	Commercial Operation of first phase of 220MW Kpone Thermal Power Plant (KTPP)	Installation of plant completed and one unit of 110MW commissioned.	It is expected to achieve Commercial Operation in January 2016. The other unit is expected to start generating power by March 2016.	1. Delayed Funding for completing project commissioning. 2. Erratic supply of gas from WAGP delaying commissioning



	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		Commercial Operation of TICo Expansion from 220MW to 330MW	Expansion achieved and additional 110MW capacity reached Commercial Operation Date (COD) in October and currently in service		Leakage of cooling ducts
		Return T3 132MW into Service (Operation of all Units)	Negotiations ongoing with contractor for 10 Month restoration plan. Gas analysis carried out in Takoradi to determine cause of damage		1. Stalled negotiations with contractor due to disagreements on T.O.R. for the restoration plan. 2. Expiration of supplementary credit in September 2015
	Emergency Power Generation	Addition of 450 MW Emergency capacity to Grid from Powership Project	1st 225MW Powership in Tema commissioned and in COD. Negotiations ongoing for the 2nd Powership		1. This is an IPP project. 2. Delays in confirming BG B. 3. Contractor has requested for P.I.A with Government of Ghana
		Addition of 250 MW Emergency Power to Grid by Ameri Energy Project	Site preparation and Civil works completed. Installation of 5 out of 10 gas turbines completed. Power Evacuation works ongoing		Suspension of work by civil works contractor due to delayed payment
	Formulate and implement a mix of sources, including renewable energy, to establish a desired generation mix	Develop 60MW Hemang Hydroelectric Power Project on Pra River	Value For Money (VFM) audit still ongoing by Crown Agents. EIA permit issued by EPA		1. Response issue to Crown Agent 2. Awaiting draft loan Agreement from Chinese Bank for review
	Increase participation of IPP's in the power sector	Commissioning of 360MW Combined Cycle Sunon Asogli Thermal Power Project	The first half of this project with an installed capacity of 180MW reached a substantial (90% completion) stage of completion in 2015	It is expected to be completed by March 2016. The second half of another 180MW would be completed by the second quarter of 2016.	Equipment Supplier Delays
	Develop and implement an efficient and non-congested transmission system by 2015	Complete 161kV Tumu-Wa Han transmission project	1. All works completed within the Sawla-Wa-Tumu corridor. 2. Bolgatanga substation expansion, 30km double circuit line from Navrongo to Bolgatanga and works at	About 10% of works outstanding	Payment of compensation due to upgrade of Bolgatanga-Navrongo right-of-way from 34.5kV to 161kV

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			Sunyani substation in progress. 3. Overall progress of works - 90%		
	<b>BUDGET PROGRAMME 3</b>	<b>POWER DISTRIBUTION</b>			
	Extension of electricity to un-electrified communities	1,500 new communities to be connected to the national grid	536 number of communities have been connected to the national grid	964 communities outstanding.	1. Inadequate balance of systems at stores. 2. Lack of funds for the project activities. 3. Outstanding Payment of Contractors, Consultants and Transporters in arrears as far back as 2012. 4. delays in submission of Customer Service data by utilities (ECG/NEDCo) thereby delaying completion
	Reduce system losses	System losses of 21%	System losses reduced to 20.76% Collection rate increased to 95% Prepayment metering deployment reached 40%		System losses still above acceptable thresholds
	<b>BUDGET PROGRAMME 4</b>	<b>RENEWABLE ENERGY</b>			
	Increase the proportion of renewable energy (solar, biomass, wind, small and mini-hydro and waste-to-energy) in the national energy supply mix	<ul style="list-style-type: none"> <li>• Monitor 275 solar street lights and ensure that the contractor (Huawei) fixes malfunctioning systems.</li> <li>• Develop comprehensive monitoring framework for tracking solar streetlight project</li> <li>• Collect and validate solar streetlight data nationwide</li> <li>• Develop phase II of Chinese Govt. Grant Solar</li> </ul>	<ul style="list-style-type: none"> <li>• Monitored all 275 streetlights under Huawei Project</li> <li>• Developed solar streetlight under Chinese Govt. Grant Support Phase II</li> </ul>		High cost of removal and reinstallation of some solar street lights as a result of the ongoing road rehabilitation works in Accra.
		Install solar systems in 150 Basic Schools in 36 Districts to power 3,300 computers. • Supply and distribute 4,982 high quality portable rechargeable lanterns to JHS 3 students and staff in beneficiary Basic schools.	<ul style="list-style-type: none"> <li>• All 150 Basic Schools installed with 600Wp solar systems each.</li> <li>• Monitored 56% of all installations</li> <li>• Ministry of Education supplied 825 laptop computers to (representing 25% of target) beneficiary schools.</li> </ul>	Pending MOU with Ministry of Education and Ghana Education Service.	

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Increase the proportion of renewable energy (solar, biomass, wind, small and mini-hydro and waste-to-energy) in the national energy supply mix	Install a total of 35 solar PV systems and 137 solar streetlights in 35 communities	<ul style="list-style-type: none"> <li>• All 35 and 137 solar systems and streetlights respectively installed.</li> <li>• Monitored all installations and signed O&amp;M MOU with all 35 communities</li> <li>• Project is generating about GHS 29,750.00 in revenue for beneficiary communities on monthly basis.</li> <li>• Project long term sustainability secured through the O&amp;M arrangements.</li> </ul>		<ul style="list-style-type: none"> <li>•</li> </ul>
		<ul style="list-style-type: none"> <li>• Install 7 mini-grids to service 1400 homes (8000 pop, 30 SMEs and 14 public facilities)</li> </ul>	<ul style="list-style-type: none"> <li>• Mini-grid construction at Pediatorkope completed and undergoing technical commissioning.</li> <li>• Remaining four mini-grids (Atigagome, Wayokorpe, Kudorkope and Aglakope all at 95% completion)</li> </ul>		<ul style="list-style-type: none"> <li>• Limited human resource at the RED</li> <li>• High cost of water transportation of materials to site and general risks working on the Volta lake</li> <li>• Lack of policy framework for mini-grid electrification</li> </ul>
		<ul style="list-style-type: none"> <li>• Distribute 50,000 solar lanterns through 70% subsidy scheme to the poor and vulnerable households</li> <li>• Complete the procurement process for phase III</li> </ul>	<ul style="list-style-type: none"> <li>• Procured 51,000 solar lanterns</li> <li>• Distributed 43,856 units by end of Dec 2015</li> </ul>	About 6000 units yet to be distributed	<ul style="list-style-type: none"> <li>• Inability of some beneficiaries to pay back their 30% cost</li> <li>Delays in payment of outstanding debts owed supplier</li> </ul>

## MINISTRY OF PETROLEUM

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
	<b>Programme 2</b>	<b>PETROLEUM DEVELOPMENT</b>			
	<b>Budget Sub-Programme 2.1</b>	<b>Upstream</b>			
	Jubilee Production	Oil produced: 108,830 bopd 102 mmscf	<p>Total volume of crude oil produced from the Jubilee field from January to December was 37.41 million barrels with an average daily production of 102,461.98 bopd.</p> <p>A total amount of 52.54MMSCF was produced with 24,227 exported to the Gas Processing Plant at Atuabo as at December, 2015.</p> <p>Successfully drilled 4 Jubilee development wells.</p>		<p>Operational challenges in 2015 led to shut-in of some wells</p> <p>Challenges include tripping of gas turbine generators, faulty compressors, and high vibrations from the Sea Water Injection Pumps (SWIP).</p>
	<b>Tweneboa, Enyenra and Ntomme (TEN)</b>	<p><b>Overall Project – 87.5 %</b></p> <p>Participate in completion of 6 development wells</p> <p>Continue monitoring and execution of contracts for FPSO, SPS, RF and umbilicals</p>	<p>Overall project progress of 80.1%</p> <p>Seven (7) Christmas trees successfully assembled and installed at FMC Takoradi</p> <p>Production wells for TEN first oil all drilled and completed.</p>		
	<b>Sankofa-Gye Nyame (SGN)</b>	<p><b>Overall project – 28.5%</b></p> <p>Pre-drilling of 6 wells – 3 producers, 2 gas injectors and 1 water injector</p> <p>FEED contracting for ORF and pipelines</p>	<p>Overall project progress was 27.7% against a target 28.5% (as at December)</p> <p>FPSO physical completion was 55.1% against 56.6% target as at Dec. 2015.</p> <p>Work on SPS was 23.1% against 25.5%</p>		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		Contracting the SPS and RF engineering, construction and installation	<p>Successfully drilled and completed 2 development wells (GI-1 &amp; SNK-D)</p> <p>Completed FEED work on the gas export sealine and the ORF</p> <p>Awarded contracts for Long Lead Items (LLI) including FPSO, drilling rig and Subsea Production System (SPS)</p>		
	<b>Gas Processing Plant</b>	Plant Commissioned and operational	<p>Commissioning of the Atuabo Gas Processing Plant ended successfully on 31<sup>st</sup> March 2015</p> <p>Commercial operation of the plant commenced on 1<sup>st</sup> April 2015</p> <p>The Gas Processing Plant is currently supplying around 100mmscf/d for power generation at Aboadze</p> <p>The GPP is on track to produce Liquefied Petroleum Gas (LPG) of more than 180,000 metric tons per year which amounts to over 50% of the present estimated 360,000 metric tons annual LPG national demand.</p>		
	<b>Budget Sub-Programme 2.2</b>	<b>Downstream</b>			
	<b>Revised Zonalization Policy</b>	Review and Implementation of Policies	A revised Zonalization Policy aimed at ensuring efficient distribution of Petroleum products nationwide was developed and reviewed to accommodate Atuabo LPG evacuation		

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>Liberalization of Petroleum Product Prices</b>	Deregulation policy approved by Cabinet and implemented	The Petroleum Product Price Liberalization was implemented in July 2015 after Cabinet approval.  The National Petroleum Authority (Prescribed Petroleum Pricing Formula) (Amendment) Regulations 2015 was laid before Parliament in July 2015.		
<b>Reverse Flow of Gas in WAGP System</b>	Cabinet Memo submitted.  A team in pace to kick start the implementation of project	Cabinet in July 2015, gave approval to interconnect the Atuabo gas pipeline to the WAGP system to ensure reverse flow of gas from the West to the East  A Project Team is in place to oversee the implementation of the roadmap		
<b>Rural LPG Promotion</b>	50,000 6kg cylinders & cook stove distributed in 25 districts	The ongoing Rural LPG Promotion Program (RLPGPP) continued in 2015 with the distribution of 24,000 out of a target of 50,000 cylinders and cook stoves in eight districts in the country.		
<b>Budget Sub-Programme 2.3</b>	<b>HSSE</b>			
<b>HSSE Policy for Petroleum Industry</b>	Policy document submitted to Cabinet	Draft Policy direction for Downstream completed  Compilation of Upstream policy directives in progress: work teams were formed from the workshop proceedings		
<b>Local Content Policy for the Petroleum Downstream</b>	Final Policy document	A draft Local Content Policy for the Petroleum Downstream was subjected to broad stakeholder consultation and will be finalized for Cabinet consideration in 2016		

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
	<b>Budget Sub-Programme 1.5</b>	<b>Petroleum Sector Regulation</b>			
	<b>Local Content in The Petroleum Sector</b>	<p>Database for monitoring LC development.</p> <p>Develop Framework for internship and placement</p> <p>Local Content Performance template developed</p> <p>Local Content M/E framework</p>	<p>Database for Ghanaian professionals (Local and Foreign) has been created</p> <p>A Framework for internship and placement programme has been developed</p> <p>Annual Local Content Plans &amp; Performance Templates developed</p> <p>Baseline study and skills gap analysis has been undertaken by Petroleum Commission</p> <p>Developed an M&amp;E framework to monitor succession plans of IOCs &amp; ISPs</p> <p>Reviewed over 20 local content plans and performance reports</p>		
	<b>Petroleum (Exploration &amp; Production) Bill</b>		The Petroleum (Exploration and Production) Bill to better regulate the upstream activities has been finalized is before the Select Committee t.		
	<b>Gas Master Plan</b>	draft Gas Policy submitted to Cabinet	Gas Master Plan intended to provide guidance on the utilization of gas in power and non-power sectors is being finalized for presentation to Cabinet.		

## INFRASTRUCTURE SECTOR

### MINISTRY OF WATER RESOURCES, WORKS AND HOUSING

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
<b>Budget Sub-Programme 1.1</b>	<b>General Administration</b>			
Internal Management of the Organization	<ul style="list-style-type: none"> <li>• 4 Meeting of Heads of Departments, Agencies and Directors of the Ministry (Group-of-20) to be organised</li> <li>•</li> <li>• 4 Ministerial Advisory Board meetings organised</li> <li>• ARIC meetings organised</li> </ul>	<p>1 Meeting of Heads of Departments, Agencies and Directors of the Ministry (Group-of-20) organised</p> <p>No Ministerial Advisory Board meetings organised</p> <p>4 ARIC meetings organised</p>	<p>3 Meeting of Heads of Departments, Agencies and Directors of the Ministry (Group-of-20) yet to be organised</p> <p>4 Ministerial Advisory Board meetings yet to be organised</p>	MAB newly constituted and yet to hold its inception meeting
<b>Budget Sub-Programme 1.2</b>	<b>Finance</b>			
Preparation of financial reports	4 Quarterly financial reports to be prepared and submitted 30 days after end of quarter	4 Quarterly financial reports prepared and submitted 28 days after end of quarter	-	-
	Bank reconciliation reports to be prepared and submitted 15 days after end of month	Bank reconciliation reports prepared and submitted 15 days after end of month	-	-
<b>Budget Sub-Programme 1.3</b>	<b>Human Resource, Management and Development</b>			
Manpower skills development	35 staff to be trained in performance management	Not done	Training of 35 staff	Non release of funds to undertake training
	35 HR and Personnel Officers trained in Civil Service Code of Ethics	Not done	Training of 35 HR and Personnel Officers	Non release of funds to undertake training



BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
	5 Officers to participate in international training and career development programmes	9 Officers participate in international training and career development programmes	-	-
	25 staff to be trained in Public Procurement Process (Procurement Act)	Not done	25 staff members to be trained	Non release of funds to undertake training
Scheme of Service Training	15 staff to be trained in GIMPA, CSTC, MDPI, ITS of OHCS under the Scheme of service development programmes.	11 staff trained in GIMPA, CSTC, MDPI, ITS of OHCS under the Scheme of service development programmes.	4 staff members yet to be trained	Inadequate funding
<b>Budget Sub-Programme 1.4</b>	<b>Policy Planning, Budgeting, Monitoring and Evaluation</b>			
	2016 Annual Budget Estimates to be completed by November, 2015	2016 Annual Budget Estimates completed by November, 2015	-	
Budget Performance Reporting	Budget performance reports to be prepared Fifteen (15) days after end of every quarter	Budget performance reports prepared 12 days after end of every quarter	-	
	SMTDP to be Reviewed and realigned to the SDGs by November, 2015	SDGs Framework received to inform review. Actual review process yet to commence.	SMTDP yet to be Reviewed and realigned with the SDGs	Lack of funds to undertake the review of the SMTDP
Policies and Programme Review Activities	2014 Annual Progress report to be prepared by March, 2015	2014 Annual Progress report prepared by May 2015	-	Delay in the submission of inputs from Sector Dept. and Agencies
<b>Budget Sub-Programme 1.5</b>	<b>Research, Statistics and Information Management</b>			
	6 Sector Publications (Sector Hand Out, Service Brochures, Ministry's Charter, Ministerial Speeches, etc.) collated, reviewed and published	4 Sector Publications	2 Sector Publications	Non release of funds to undertake the activity
	4 National and Regional Policy Fairs to be organised	Not done	4 National and Regional Policy Fairs	Lack of funds
Publication, campaigns and programmes	3 awareness and interactions session undertaken (Media briefing, Meet the Press)	1 awareness and interactions session undertaken (Meet the Press)	2 awareness and interactions session	Lack of funds

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	Rehabilitation of the Ministry's library to be completed	10% completed	90% yet to be completed	Lack of funds to undertake assignment
	<b>Budget Sub-Programme 1.6</b>	<b>Internal Audit</b>			
	Internal Audit Operations	5 Ongoing and Completed projects verified and physically inspected	4 Ongoing and Completed projects verified and physically inspected	1 project yet to be verified and inspected	Lack of funds to undertake assignment
		5 Audit Reports prepared and submitted	5 Audit Reports prepared and submitted	-	-
		Audit plan prepared by 31st December, 2015	Audit plan prepared by 31st December, 2015	-	-
	<b>BUDGET PROGRAMME 2</b>	<b>WATER AND SANITATION MANAGEMENT</b>			
	<b>Budget Sub-Programme 2.1</b>	<b>Water Sector Management</b>			
	Information, Education and Communication	Annual Ghana Water Forum to be organised by September, 2015	No progress made	Annual Ghana Water Forum yet to be organised	Lack of Funds-
	Policies and Programme Review Activities	National Water Policy to be reviewed by 31st December, 2015	No progress made	National Water Policy yet to be reviewed	Lack of Funds-
		5 International and Regional Seminars, Workshops, Meetings and Conferences (AMCOW, World Water Week, SWA, VBA, etc.) to be attended	2 International and Regional Seminars (AMCOW and World Water Week) attended	3 participations	-
	<b>Budget Sub-Programme 2.2</b>	<b>Development and Management of water resources and systems</b>			
	Development and Management of water resources and systems	85 new Water use permits and drilling licenses to be issued	53 new Water use permits and 21 drilling licenses issued	-	
		60 permit & license holders to be monitored	34 permit holders were monitored. Compliance monitoring through review of reports from permit holders was continued	-	Limited staff to undertake exercise
	Water quality and Ground Water Monitoring	40 water quality stations to be assessed	40 water quality stations assessed. The results are being collated to produce the annual water quality status report.	-	-

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		34 ground water and Boreholes to be assessed	No ground water monitoring was undertaken	Monitoring of the 34 groundwater wells in the 3 northern regions	Resources required to carry out planned program
	Development and Management of water resources and systems	30 Workshops/ Media programmes to be undertaken	16 training workshops were undertaken in the Volta, Central, Northern, Upper East and Upper West Regions for District Assemblies in integrating water management into WASH activities. A total of 171 water managers drawn from MMDA's, EPA, CWSA, NGOs, MC, FC, MoFA, SHEP and GIDA from 18 Districts in 5 regions benefited from the training.	14 training workshops yet to be undertaken	Inadequate funding
		20 Ecological Monitoring & Hotspots Visits to be undertaken	No ecological monitoring and hotspots visits were undertaken		Resources required to carry out planned program for the year was limited
	Development and Management of water resources and systems	12 Hectares of river banks to be protected	Total of 17, 260 seedlings on the banks of Nuaho, Mognori and White Volta rivers. A total of 29932 seedlings have so far been raised out of which 23,078 have survived were being managed in 7 communities along the White Volta River in the Upper East Region.	-	-
		1 New Basin offices constructed	Office space has been acquired through the Upper West RCC and being renovated for the Black Volta Basin Office.	-	-
	<b>Budget Sub-Programme 2.3</b>	<b>Urban Water Management</b>			
	Construction of water supply systems	74,910 Million Gallons/ water to be produced Year	71,175 Million Gallons of water was produced	3735mgds yet to be produced	Inadequate distribution network to fully utilize the capacity of water produced. Unreliable Power supply affected production
		44, 880 Million Gallons of water/ to be sold Yearly	30,090 Million Gallons of water was sold		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		100 % of bills Collected	84.29% of Bills Collected	15.71% yet to be billed	Likely to improve when the MDA's begin paying for bills
		85% of urban population having access to safe drinking water	59% of urban population covered	26% yet to be covered	Likely to improve once the distribution network is strengthened.
	<b>Budget Sub-Programme 2.4</b>	<b>Rural Water Management</b>			
	Construction of water supply systems	1,500 boreholes successful drilled with hand pumps installed	923 boreholes drilled with hand pumps installed	557 boreholes yet to be drilled with hand pumps installed	Inadequate funding
		5 hand-dug wells to be drilled with hand pumps installed	No hand dug wells drilled	5 hand-dug wells yet to be drilled with hand pumps installed	No demand for Hand-dug wells
		120 piped systems to be completed	11 Piped systems completed	109 piped systems yet to be completed	Pipe systems are capital intensive and funding is a challenge
		180 institutional latrines to be completed	74 institutional latrines completed	106 institutional latrines yet to be completed	Lack of Funds
		1 Multi-Village Pipe systems to be completed	Not done	1 Multi-Village Pipe systems	Lack of funds
		10 pipe systems to be rehabilitated / Replaced	2 pipe systems rehabilitated	8 pipe systems	Delays in the procurement process
		40 Boreholes to be Rehabilitated	335 boreholes rehabilitated	-	Exceeded the target due to the completion back lock of boreholes rehabilitated under the SRWSP in NR
	<b>BUDGET PROGRAMME 3</b>	<b>HUMAN SETTLEMENT AND DEVELOPMENT</b>			
	<b>Budget Sub-Programme 3.1</b>	<b>Housing Sector Management</b>			
	Creation of land banks/ local building materials	1,200 Acres of land banks acquired	No progress made	1,200 Acres of land banks yet to be acquired	Limited budgetary allocation for the acquisition of land banks
		400 Acres of land serviced	No progress made	400 Acres of land yet to be serviced	Limited budgetary allocation for the servicing of land banks
	Construction of buildings	150 housing units under staff accommodation programme constructed	Construction works ongoing	150 housing units under staff accommodation programme yet to be completed	Construction ongoing. However, limited funds are affecting the timely delivery of the housing units

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		8 Blocks of 2 & 3 bedroom houses completed under the Security Services Housing Programme	8 Blocks of 2&3 Bedroom currently 60% completed	8 Blocks of 2 & 3 bedroom houses yet to be completed under the Security Services Housing Programme	Delays in release of funds
		1,000 additional Housing units provided by December, 2015	85% complete	15% of works yet to be completed	
	Policies and Programme Review Activities	National Housing Policy developed and launched by August, 2015	National Housing Policy launched in April, 2015	-	Activity completed
	Policies and Programme Review Activities	Review of Building code and regulation completed by 31st December, 2015	Review of the building code completed.	Building regulation yet to be reviewed	Limited budgetary allocation for the review activities
	<b>Budget Sub-Programme 3.2</b>	<b>Urban Housing Management</b>			
	Policies and Programme Review Activities	53,347 Rent Cases received from landlords and tenants	23,347 Rent Cases received from landlords and tenants		
		34,000 rent disputed settled	18,000 rent disputed settled	16,000 rent disputes yet to be settled	Logistical problems
	Construction of Buildings (PSHISB)	180 Public and Civil Servants provided with mortgage loans for affordable housing	19 Public and Civil Servants completed their houses with mortgage loans.	161 Public and Civil Servants yet to be provided with mortgage loans for affordable housing	Lack of Budget allocation.
	<b>Budget Sub-Programme 3.3</b>	<b>Urban Housing Management</b>			
	Construction of Buildings	100 houses constructed in the Rural Communities	4 previous Cocoa Farmers houses completed.	96 houses yet to be constructed in the Rural Communities	Limited funding for the implementation of the project.
		50 Rural houses rehabilitated and maintained	2 rural houses undergoing rehabilitation and at advanced stages of completion	48 Rural houses yet to be rehabilitated and maintained	Inadequate of funds from Ministry of Finance.
	<b>Budget Sub-Programme 3.4</b>	<b>Management of Public Construction</b>			
		85 Probationers to be trained	90 Probationers trained	-	-

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Policies and Programme Review Activities	2 Seminars & Exhibitions for built environment Professionals / industry conducted	No progress made	2 Seminars & Exhibitions for built environment Professionals / industry yet to be conducted	limited funding
		30 people trained in National Building Regulations and Planning Laws	No progress made	30 people yet to be trained in National Building Regulations and Planning Laws	lack of funds
		100 Building Technicians and Draughtsmen to be licensed	As at June 2015, 140 technicians and draughtsmen have been registered and inducted into professional practice.		
	Publication, campaigns and programmes	2 Publications of National Register of Architects made	2 Publications of National Register of Architects made	-	
	Policies and Programme Review Activities	Review of the Architects Decree 1969 (NLCD 357) to be completed by 31st December, 2015	No progress made	Review of the Architects Decree 1969 (NLCD 357) yet to be completed	Non release of funds for the review activities
	<b>BUDGET PROGRAMME 4</b>	<b>INFRASTRUCTURE MANAGEMENT</b>			
	<b>Budget Sub-Programme 4.1</b>	<b>Works Sector Management</b>			
	National Flood Control Programme	100Km of drainage constructed under the National Flood Control Programme	<ul style="list-style-type: none"> <li>• Contract Awarded.</li> <li>• Contractors on sight working</li> <li>• 50% of works completed.</li> </ul>	50% of drainage yet to be constructed under the National Flood Control Programme	Inadequate funding -
		150Km of storm drains desilted under the National Flood Control Programme	<ul style="list-style-type: none"> <li>• Contract Awarded.</li> <li>• Contractors on sight working</li> <li>• 40% of works completed.</li> </ul>	60% of storm drains yet to be desilted under the National Flood Control Programme	Inadequate funding -
	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	Rehabilitation of the Ministerial/Prestige bungalows to be completed by 31st December, 2015	Minor works e.g. finishes were undertaken	-	Inadequate approved budgetary allocation

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Construction of buildings	70 resettlement housing units to be completed under the Keta Sea Defence Resettlement Programme	No new works initiated yet	70 units outstanding	Inadequate approved budgetary allocation
	<b>Budget Sub-Programme 4.2</b>	<b>General Maintenance and Management</b>			
	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	50 GoG bungalows rehabilitated and maintained	No bungalows rehabilitated	50 bungalows yet to be rehabilitated	Non release of funds from Finance
		10 sewerage treatment plants to be maintained	Teshie-Nungua treatment plant maintained.	Nine (9) others outstanding ye to be maintained	Limited budgetary allocation
	<b>Budget Sub-Programme 4.3</b>	<b>Drainage Management</b>			
	National Flood Control Programme	20 Kilometers of drains constructed nationwide	0.5km of drains constructed.	19.5km outstanding	Delay in the release of funds from the Ministry of Finance
	<b>Budget Sub-Programme 4.4</b>	<b>Coastal Management</b>			
	Sea-Defence construction projects	10 Kilometres of coastline protected	3.5km coastline protected	6.5km yet to be protected	Inadequate funding
		5 Kilometres of Groyne and Revetment structures maintained	-	5 Kilometres of Groyne and Revetment structures yet to be maintained	-
	<b>Budget Sub-Programme 4.5</b>	<b>Operational Hydrology</b>			
	Supervision and Regulation of Infrastructure Projects	1 flood forecasting and warning systems to be established	Completed the establishment of the flood forecasting and warning systems  2nd phase of project began for the Oti River Flood Forecasting	-	Limited budgetary allocation. World Bank currently supporting the project.
		252 flow measurements to be taken	No flow measurements taken	252 flow measurements yet to be taken	Lack of funding

## MINISTRY OF ROADS AND HIGHWAYS

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 2</b>	<b>ROAD CONSTRUCTION</b>			
Construction of Roads, Bridges and Interchanges	25 Bridges and 220km road to be constructed	11 Bridges and 92km Roads Constructed	21 Bridges and 78km Roads yet to be constructed	Unavailability of funds
<b>BUDGET PROGRAMME 3</b>	<b>ROAD REHABILITATION &amp; MAINTENANCE</b>			
<b>Budget Sub-Programme 3.1</b>	<b>Routine</b>			
Routine Maintenance/	41,899 of routine maintenance to be executed	33,568 of routine maintenance executed	8,331.00 yet to be executed	Delayed Payment
<b>Budget Sub-Programme 3.2</b>	<b>Periodic</b>			
Periodic Maintenance	8,615 periodic and maintenance works to be executed	2,902 periodic and maintenance works executed	5,713.03 periodic and maintenance works yet to be executed	Delayed Payment
<b>Budget Sub-Programme 3.3</b>	<b>Minor works/Rehabilitation</b>			
Minor works or Rehabilitation	1,400 of minor and rehabilitation works to be executed	570 of minor and rehabilitation works executed	830.24 of minor and rehabilitation works yet to be executed	Delayed Payment
<b>BUDGET PROGRAMME 4</b>	<b>ROAD SAFETY AND ENVIRONMENT</b>			
Undertake Road Safety & Environmental activities	1,100 no. of warning signs, 833km line markings, 400km vegetation control and pedestrian crossings in 75 towns to be installed.	100km of grass cutting for vegetation control, 2384 No. Road Signs, 285km of Road Line Marking, 0.8km of Walkway, 60 No. intersection Improvement, 35 Traffic Signal Lights Installed	833km line markings, 400km vegetation control and pedestrian crossings in 75 towns.	Non-adherence to warning signs and line markings by drivers and pedestrians.



## MINISTRY OF COMMUNICATIONS

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
	Monitoring ICT Policies	4 new ICT Policies to be monitored	Four monitoring visits undertaken	None	<ul style="list-style-type: none"> <li>• Inadequate funds</li> <li>• Delay in the release of funds</li> </ul>
	Public Sensitization	4 public interaction fora to be Organised	7 Public fora organised	None	
	<b>BUDGET PROGRAMME 2</b>	<b>ICT CAPACITY DEVELOPMENT</b>			
	Skills Development in ICT	3000 students to be Trained in various ICT programmes	1,877 Students trained	1,123 students to be Trained	<ul style="list-style-type: none"> <li>• Inadequate funds</li> <li>• Delay in the release of funds</li> </ul>
	<b>BUDGET PROGRAMME 3</b>	<b>ICT INFRASTRUCTURE DEVELOPMENT</b>			
	ICT Infrastructure Development	60 MDAs to be connected to the e-government network operating service	58 MDAs connected	2 MDAs yet to be connected.	<ul style="list-style-type: none"> <li>• Inadequate funds</li> <li>• Delay in the release of funds</li> <li>• Non-payment of services rendered to MDAs</li> <li>• Delay in procurement process</li> </ul>
		30 websites for MDAs to be Developed	Developed website for 28 MDAs	Development of website for 2 MDAs remaining	
		Implementation of Digital Terrestrial Network project (DTT)	Phase 1 comprising 2 regions is completed	Phase 2 comprising 8 regions yet to be completed	
		Construction of National Primary Data Centre	Physical structure Completed	Deployment of 600 rack capacity and texting yet to be completed	Changes in architectural design
		Auctioning of 800mhz spectrum dividend	Completed the auctioning of the 800mhz		
		Construction of 808.35km Eastern Corridor Fibre Optic Network Project	Completed		

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 4</b>	<b>METEOROLOGICAL SERVICES</b>			
Meteorological Services	25 meteorological and automatic weather stations & rain gauge to be Installed	19 Automatic Weather stations installed	6 Automatic Weather stations yet to be Installed	<ul style="list-style-type: none"> <li>• Inadequate funds</li> <li>• Delay in the release of funds</li> <li>• Inadequate Staffing</li> </ul>
<b>BUDGET PROGRAMME 5</b>	<b>POSTAL AND COURIER SERVICES</b>			
Management and Regulations of Postal and Courier Services	80 new courier and postal operators to be Licensed	15 new courier and postal operators licensed	65 Operators yet to be licensed	<ul style="list-style-type: none"> <li>• Inadequate funds</li> <li>• Delay in the release of funds</li> </ul>
<b>BUDGET PROGRAMME 6</b>	<b>INFORMATION MANAGEMENT</b>			
<b>Budget Sub-Programme 6.1</b>	<b>Information gathering and dissemination</b>			
Public sensitization and Information Dissemination of Government Policies	Twenty-five meet-the-press series to be Organised	25 meet-the-press series organised	None	Inadequate access to public information by media, civil society and general public
	4 public education campaigns to be Organised	1 Public education campaign organised	3 Public Education Campaigns yet to be organised	
<b>Budget Sub-Programme 6.2</b>	<b>Electronic Media Services</b>			
Public sensitization and Information Dissemination of Government Policies	21,900 home news bulletins to be Produced	21,900 news bulletins produced	None	<ul style="list-style-type: none"> <li>• Inadequate access to public information by media, civil society and general public</li> </ul>
	Live coverage of 200 national events	73 National events covered live	Coverage of 127 national events	Delay in the release of funds
<b>BUDGET PROGRAMME 7</b>	<b>FILM AND TELEVISION PRODUCTION TRAINING</b>			
Film and Television Production Training	270 students to be Trained in various programmes	178 students trained	92 students yet to be Trained	<ul style="list-style-type: none"> <li>• Inadequate funds</li> <li>• Delay in the release of funds</li> </ul>

## MINISTRY OF TRANSPORT

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT &amp; ADMINISTRATION</b>			
	<b>Budget Sub-Programme 1.1</b>	<b>General Administration</b>			
	Construction of bus terminals for the Bus Rapid Transit (BRT) system on the Adenta- Accra corridor.	10% completion	A contract has been awarded for construction works to begin at the Adenta and Tema station sites	Contractor is yet to mobilize to site	Inadequate funds to cater for land acquisition as well as other additional works requested by GAPTE
	Procurement of Two Hundred and Ninety-Five (295) Scania buses and spare parts for the bus rapid transit system and intercity STC coaches limited	295 No. BRT buses and coaches procured	38 buses have been delivered	Remaining buses will be delivered 2016	Delays with concluding on Value for Money Audit Negotiations. No funds available to cater for the handling charges
	Procurement of 200 New Buses for MMT	200 Huanghai buses Procured	116 no. buses delivered	Letters of credit yet to be established for 84 remaining buses	Funds have not been made available to establish Letters of Credit
	Rehabilitation and extension of runway from 2,400m to 3,400m and installation of AGL at the Tamale Airport	100% completion	Extension of runway and, installation of AGL is 64% complete	36% of works yet to be completed	
	Organise Air Expo in Accra	Air Expo Re-launched	The Air Expo was re-launched in June, 2015		
	<b>BUDGET PROGRAMME 2</b>	<b>MARITIME SERVICES</b>			
	<b>Budget Sub-Programme 2.1 Maritime Education</b>				
	Construction of auditorium and library complex	50% completion	New Auditorium: Construction of a 2000 -seating capacity auditorium and library complex is 25% complete	25% of works yet to be completed	Inadequate funding
	<b>Budget Sub-Programme 2.2 Maritime Infrastructure</b>				
	Construction of Bulk Cargo Handling Jetty	75% completion	The project is on-going and is about 84% complete		
	Dredging, reclamation & construction of Breakwater and container Terminal	10% completion	The MPS is finalizing financial arrangement for the commencement of the project	Designs and feasibility studies ongoing	

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Reconstruction of Net-Mending Wharf at Tema Fishing Harbour	100% completion	The project is 100% completed		
	The Breakwater extension by 1.1km at the Takoradi Port	100% completion	The project is 90% complete	10% of works yet to be completed	
	Dredging and Reclamation and Construction of Quay wall at the Takoradi Port	10% completion	Parliament last year approved a loan of €160m for commencement of the project	Project will commence after completion of the Breakwater extension	
<b>Budget Sub-Programme 2.3 Inland Water Transport Services</b>					
	Ferries for the Volta Lake Transport Company	One (1) unit multipurpose Modular Ferry and three (3) units 50-seater water buses Deployed	Undergoing registration for insurance before commissioning	Wait for commissioning and deployment into services	Construction of Landing sites delayed
<b>Budget Sub-Programme 3.1 Railway Infrastructure Development</b>					
	Construction of the Sekondi-Takoradi via Kojokrom Sub-Urban Railway Line	100% completion	The project is on-going and is about 60% complete	Letters of Credit for DMU's yet to be established	Inadequate funds to cater for works
	Construction of a section of Western Line Kojokrom to Awaso through Dunkwa	10% completion	Cabinet approval has been given for a Brazilian loan facility	Yet to receive Parliament approval. Financial Agreement still with Ministry of Finance	
	Construction of a section of the Western line from Dunkwa to Kumasi	10% completion	Financial proposal from Masilton with Ministry of Finance.		This has not progressed because of the IMF conditionalities
	Construction of Tema- Akosombo Railway Line	10% completion	Proposal on financial arrangement is still pending with the Ministry of Finance.		This has not progressed because of the IMF conditionalities
<b>Budget Sub-Programme 3.2</b>		<b>Railway Safety, Freight and Passenger Operations</b>			
	Development of railway standards and regulations	Railway Standards and Regulation Developed	Draft regulations has been submitted by a consultant	Regulations yet to be draft by the Attorney Generals' Department	

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Preparation of Railway Master Plan	Railway Master plan Developed	Railway master plan development completed	Preparation of Railway Master Plan	
	<b>BUDGET PROGRAMME 4</b>	<b>ROAD TRANSPORT MANAGEMENT</b>			
	<b>Budget Sub-Programme 4.1 Licensing and Registration</b>				
	Construction of Office Building	100% completion	Construction works is 100% completed		
	Construction of Test Grounds	10% completion	A contractor is being selected to undertake the assignment	Mobilisation to site	Procurement process delayed
	<b>Budget Sub-Programme 4.2 Road Safety Management</b>				
	Airing of Road Safety Programmes and Infomercials in the Electronic Media	Organise 7,484 Road safety awareness programme	About 2,495 TV & radio programmes	4,989 programmes	Delay in release of funds
		Organise 1,768 road safety educational programmes	About 1088 safety education programmes held at various Lorry Parks, Schools, Churches and Mosques	680 road safety education programmes	Delay in release of funds
	Printing and distribution of road safety materials	935,000 road safety materials Produced and distributed	About 350,000 Posters, Handbills and Stickers printed and distributed as at June 2015	585,000 road safety materials	Delay in release of funds

**SOCIAL SECTOR**  
**MINISTRY OF EDUCATION**

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
	Strengthen supervision to reduce teacher absenteeism and improve time on task	Conduct termly monitoring visits and school inspection in 31,204 schools	Monitoring visits conducted in 20,908 basic schools across the country	33%	Untimely release of funds
		Monitor Teacher/Staff attendance in 216 offices and 31,204 schools to help reduce Teacher Absenteeism	151 offices and 20,908 schools visited to monitor teacher/staff absenteeism.	30% and 33% respectively	
			Teacher absenteeism reduced from 11% in 2014 to 9.8% in 2015	1.2%	
	Strengthen capacity for education management	Train Managerial Staff and Heads of 562 Educational Institutions	342 Heads of second cycle schools and Deputies were provided with leadership training	39%	Untimely release of funds
			7,850 management staff were trained		
	<b>BUDGET PROGRAMME 2</b>	<b>BASIC EDUCATION PROGRAMME</b>			
	<b>Budget Sub-Programme 2.1</b>	<b>Kindergarten</b>			
	Increase Access and Participation at the Basic Level	Achieve and maintain the MDG of Universal Basic Education.			
			Total Enrolment increased from 7,236,614 to 7,700,309 representing 6.4 percent in the 2014/2015 academic year		
	Improve the Quality of Teaching and Learning	Ensure improvement in quality of teaching and learning through adequate provision of teaching	A total of 10,500 pieces of laptops were supplied to teachers across the country	The remaining 19,500 to be distributed in 2016	Inadequate funding

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		and learning materials (30,0000 pieces of laptops, 2,000,000 text books, 42,000 teacher's notebook, 98,736 class attendance registers and 1,195,250 boxes of White Chalk)	2 million textbooks were procured for public basic schools and a letter has been sent to MoF for the procurement of additional textbooks under a DfID support		
			A total of 42,000 Teachers Note Book, 98,736 Class Attendance Register and 1,195,250 boxes of White Chalk and other supplementary reading materials were procured and distributed to public Basic Schools across the country for the 2015/2016 academic year		
<b>Budget Sub-Programme 2.2</b>					
	Increase Access and Participation at the Basic Level	Implement Social Intervention Programmes to boost access to basic education	Capitation Grant was provided for 5,580,330 basic school pupils for the 1st and 2nd terms of the academic year		
			BECE Subsidy was provided for 438,000 registered candidates		
			A total of 589,325 school uniforms (290,585 from GoG and 298,740 from Ghana Partnership for Education Grants have been procured and currently being distributed		
			Contract was awarded for the printing and distribution of 15 million exercise books to public basic school pupils for the 2015/2016 academic year. Distribution is currently on-going		
			10,000 School Sandals were procured and distributed to selected pupils in deprived communities		
	Improve the Quality of Teaching and Learning	Organise INSET for Basic School teachers provide the target	The Ministry, through the Ghana Education Service organised various In-Service Education and Training (INSET)		

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		programmes for 5,509 KG Teachers, 4,694 Primary Teachers and 3,475 JHS Teachers across the country		
		31,000 teachers from Basic Schools across the country were trained in ICT		
<b>Budget Sub-Programme 2.3</b>		<b>JHS Education</b>		
Increase Access and Participation at the Basic Level	Mainstream 54,850 out-of-school children under the Complementary Basic Education Programme (CBE) in the Brong Ahafo and the three northern regions	A total number of 47,517 enrolled. An additional 52,625 learners have been enrolled and are currently attending classes in the 2015/2016 academic year, provide no. for mainstreaming		
	Expand equitable access through the open school system provide target	630 learners were enrolled in the 13 study centres offering programmes in JHS		
Improve the Quality of Teaching and Learning	Implement the BECE Re-Sit Policy	The policy was implemented with the maiden edition held in March, 2015 for 1,181 candidates. Some of these students have been placed in Senior High Schools.		
	Implementation of Girls Participatory Approaches to Students Success (PASS) for 55,000 in 75 deprived districts	<ul style="list-style-type: none"> <li>Scholarship beneficiaries of 10,000 girls in JHS received support in the form of school supplies and sanitary pads under this programme to facilitate their access to basic education in 2013/14 academic year.</li> <li>In 2014/15 and 2015/16 academic years, the package is currently benefitting 45,000 JHS girls in 75 deprived districts</li> </ul>	10,000 girls	
<b>BUDGET PROGRAMME 3</b>		<b>SECOND CYCLE EDUCATION PROGRAMME</b>		
<b>Budget Sub-Programme 3.1</b>		<b>Senior High Schools</b>		
Expand Access to Education at the Second Cycle Level	Provide SHS Subsidy provide target	SHS subsidy was provided 684,388 SHS and 22,195 TVET students for the 2014/2015 academic year		Untimely release of funds



	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		Provision of Community Day SHSs (50 under phase 1)	4 schools have been completed and commissioned (Otuam, Bamiankor, Nkwanta and Yanoa) and the rest are at various stages of completion (under Phase 1). A total of 100 projects have been awarded with funding from GoG (number under construction)	46 outstanding	
		Secondary Education Improvement Project (SEIP) provide target for the component	Construction has commenced in the 23 New Community Day Schools being funded by the World Bank and work is averagely 20% complete	80%	
			Work has commenced in each of the 50 schools identified for facilities improvements. Completion of works at these schools is approximately 50% on the average	50%	
			907 Science and Mathematics teachers from 125 SEIP selected schools were trained in September and October, 2015		
			2,143 SHS beneficiaries from low income families are currently benefitting from the scholarship package distributed for 2014-15 academic year under the first batch. Approval for the administration of the package for the second batch of 5,300 beneficiaries is ongoing.		
		Progressively Free SHS Education. provide target for no. beneficiaries	Funds were released for the implementation of the programmes for the first term of 2015/16 academic year for 320,488 day students in public Senior High Schools		Untimely release of funds

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>	
		Improvement in Mathematics and Science provide target	The second Phase of the Upgrading of Science Resource Centres commenced in 2015			
			250 Science teachers and laboratory technicians from the 100 beneficiary schools were trained to improve their skills in the use of equipment in ICT, Audio visuals, Physics, Chemistry, Biology and General laboratory in August, 2015			
			The procurement process for supply of equipment, chemicals and IT aids for furnishing of Biology, Chemistry, and Physics laboratories in the 100 schools have been completed and the items are currently at the Port awaiting clearance			
	<b>Budget Sub-Programme 3.2</b>	<b>Technical and Vocational Education and Training</b>				
	Rebranding of Technical/Vocational Education	National Apprenticeship Programme provide the target	3,000 apprentices have already been matched with 800 Master Craft persons under the National Apprenticeship Programme (NAP) in the Database Creation Exercise			
				Currently, 8,000 apprentices are being matched with Master Craft Persons for the 2015/2016 National Apprenticeship Programme		
			Skills Development Fund (SDF) provide the target	The SDF has been institutionalized. So far, GH¢170Million has been disbursed to 615 grantees, benefiting 60,000 trainees across various sectors.		
			TVET Bursaries/Scholarships provide the target	Bursary /scholarship schemes targeting 4000 TVET learners launched with 2,500 from the informal sector		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		Organise industry-led/demand driven Competency Based Training for TVET Institutes provide the target	Competency Based Training (CBT) Occupational Standards have been developed and validated for Welding & Fabrication and Mechanical Engineering under the Oil & Gas Capacity Building Project		
	Training of Trainers (TOT) was organised for 524 Master Craft Persons in CBT mode, across various projects				
	Rehabilitation and repair of workshops and laboratories including installation of tools have been carried out in 3 institutions namely; Regional Maritime University, Kikam and Takoradi Technical Institutes				
	<b>BUDGET PROGRAMME 4</b>	<b>NON-FORMAL EDUCATION PROGRAMME</b>			
	<b>Budget Sub-Programme 4.1</b>	<b>Inclusive and Special Education</b>			
	Provision of Functional Adult Literacy Programme	Improve literacy rate of women and men 15 years and above provide the target	The National Functional Literacy Programme (NFLP) has been expanded to reduce illiteracy. The Non-Formal Education Division (NFED) increased the number of classes from 2,540 in 2014 to 3,200 in 2015. The number of learners also increased from 63,000 in 2014 to 80,000 in 2015		
	Mainstream Education of Children with Special Needs	Provision of feeding grant for special schools provide the target	A total of 6,385 Pupils in the Special Schools benefited from Feeding Grants in the 2014/15 academic year		
		Provision of buses provide the target	Government in collaboration with the Chinese Government provided 14 buses to selected Special Schools and some needy institutions across the Country		

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
	<b>BUDGET PROGRAMME 5</b>	<b>TERTIARY EDUCATION PROGRAMME</b>			
	Expansion of access and improvement in the quality of tertiary level	Expand Infrastructure at the tertiary level what kind of expansion	The construction of the School of Basic and Biomedical Sciences, a Hostel Block and a Staff Quarters for the University of Health and Allied Sciences at its new site at Sokode in the Volta Region has been completed and handed over		
		Construction of Ten New Colleges of Education	As part of the pledge to construct 10 new Colleges of Education in areas that are not well served, Government has absorbed five (5) existing Private Colleges of Education. They are; <ul style="list-style-type: none"> <li>• Al-Farouq – Wenchi</li> <li>• St. Ambrose – Dormaa Akwamu</li> <li>• Gambaga – East Mamprusi</li> <li>• St. Vincent – Yendi</li> <li>• Bia Lamplighter – Western Region</li> </ul> provide status on construction		
		Conversion of Six Polytechnics into technical universities	<ul style="list-style-type: none"> <li>• The Taskforce set up to assess Polytechnics to ensure their readiness to be converted into Technical Universities have completed their work and submitted their report to the Ministry.</li> <li>• The Bill for the conversion of Polytechnics into Technical Universities is in its final stage at the Attorney-General's Department.</li> <li>•</li> </ul>	Six (6) Polytechnics to be converted	
		Passage of Bill for the establishment of a new University in the Eastern Region	The Bill for the establishment of the University of Environment and Sustainable development has been passed by Parliament		

## MINISTRY OF EMPLOYMENT AND LABOUR RELATIONS

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 1</b>				
<b>Budget Sub-Programme 1.1</b>				
<b>MANAGEMENT AND ADMINISTRATION</b>				
<b>Finance and Administration</b>				
Pay statutory subscriptions to ILO & ALARC	All ILO & ALARC subscription arrears paid.	ILO & ALARC Arrears up to 2014 paid.	2015 ILO & ALARC subscriptions not paid.	Ghana lost voting right at ILO meetings due to non-payment of subscription.
<b>Budget Sub-Programme 1.2</b>				
<b>Human Resource</b>				
1. Conduct scheme of service training	15 staff trained.	5 staff trained.	10 staff	Low competency levels of existing staff
2. Conduct Competency based training.	60 Labour Dept. staff trained on data entry & data analysis	50 Labour Dept. staff trained on data entry & data analysis.	10 staff	inadequate funds for training
<b>Budget Sub-Programme 1.3</b>				
<b>Policy Planning, Monitoring and Evaluation</b>				
Develop relevant Labour & Employment Policies	1. Employment Policy launched.	Employment Policy launched.		Inadequate focus on employment issues.
	2. LIPW Policy approved by Cabinet	OSH Policy LIPWP submitted.	LIPW Policy pending approval.	Inadequate focus on employment as the best form of Soc. Pr.
	3. OSH Policy finalized.	Final draft of OSH Policy produced.	OSH Policy to be submitted to Cabinet	Fragmented OSH
Restructure Labour Dept.	Needs Assessment Report on the Labour Dept. produced.	Needs Assessment report finalized.	Implementation of Needs Assessment report.	Weak performance of the Labour Administration system
<b>Budget Sub-Programme 1.4</b>				
<b>Research Statistics</b>				
Host MELR Website	<ul style="list-style-type: none"> <li>• MELR Website operational</li> <li>• 20 Computers installed for LMIS</li> </ul>	MELR Website operational 20 LMIS Computers installed.	Development of LMIS web portal	<ul style="list-style-type: none"> <li>• Inadequate information on MELR activities.</li> <li>• Lack of timely labour market information</li> </ul>
<b>BUDGET PROGRAMME 2</b>				
<b>Budget Sub-Programme 2.1</b>				
<b>Cooperative Development</b>				
1. Organised vibrant Coop. Societies.	491 Cooperative Societies formed.	600 Coop. Societies formed.		Weak structures at the district level.
2. Audit Coop. Societies	450 Coop. Societies audited.	305 Coop. Societies audited	145 coop. societies not audited.	Lack of vehicles for

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 3</b>	<b>SKILLS DEVELOPMENT</b>			
	<b>Budget Sub-Programme 3.1</b>	<b>Vocational Skills, Training and Testing</b>			
	1.Enroll youth in voc. Skills training	6,560 youth enrolled.	5,984 youth enrolled	576 youth not enrolled	Obsolete training tools
	2. Conduct employable Voc. Skills training for youth.	21,479 youth trained in MELR Voc. Training institutions.	20,823 youth trained	656 youth not trained.	
	3. Conduct tests for voc. skills candidates	51,446 candidates tested	• 28,480 candidates tested.	• 22,966 candidates not tested	
	<b>Budget Sub-Programme 3.2</b>	<b>Management Skills Training</b>			
	Conduct mgt. development& productivity training.	450 workers trained	325 workers trained	125 workers not trained	Lack of productivity index
	<b>BUDGET PROGRAMME 4</b>	<b>LABOUR ADMINISTRATION</b>			
	<b>Budget Sub-Programme 4.1</b>	<b>Establishment Inspection</b>			
	Conduct establishment inspections.	300 establishment inspection conducted	196 establishment inspection conducted	104 workplaces not inspected.	Lack of monitoring vehicles.
	Place jobseekers	10,000 jobseekers placed.	3,941 jobseekers placed in vacancies	6,059 jobseekers pending placement	Lack of LMIS
	<b>Budget Sub-Programme 4.2</b>	<b>Occupational Safety and Health</b>			
	Inspect Factory premises	805 factories premises inspected	1,209 factory premises inspected.		Fragmented OSH system
	<b>Budget Sub-Programme 4.3</b>	<b>Public Sector Wage</b>			
	Implement Single Spine Pay Policy	Category 2&3 allowances negotiated	Category 2&3 allowances negotiated.	Implementation of Category 2&3 allowances report.	Rising wage bill
	<b>Budget Sub-Programme 4.4</b>	<b>Pensions Reforms</b>			
	Inspect Trustee, custodians and fund managers.	113 Trustees, fund managers and custodians inspected491 Coop. Societies	46 Trustees, fund managers and custodians inspected600 Coop. Societies	67 Trustees, fund managers and custodians inspected	Lack of Regional NPRA offices.

## MINISTRY OF YOUTH AND SPORTS

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
<b>Budget Sub-Programme 1.1</b>	<b>General Administration</b>			
Provision of sports Facilities	Complete works at the Cape Coast Sports stadium	Stadium almost completed (95%)	5% works outstanding	Payment of local contractors
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Rehabilitate Ministry's buildings	Process initiated but was not completed.	100% outstanding	Non-release of funds
Acquisition of Immovable and Movable Assets	Purchase Two (2) 4 X 4 Pick Up vehicles	Process initiated but was not completed	100% outstanding	Non-release of funds
	Purchase of 2 Saloon cars	Process initiated but was not completed.	100% outstanding	Non-release of funds
	Purchase Computers and Accessories	Process initiated but was not completed	100% outstanding	Non-release of funds
Participation of local and international competitions	Eight (8) National Football Teams to qualify in international tournaments.	Three (3) National Football Teams qualified to participate in international tournaments.	Payment of outstanding Bonuses, travel tickets and hotel bills	Insufficient budget and late release of funds. Some cases in court.
Participate in local and international youth and sports conferences	Attend all Youth and Sports Ministers conference	Some International Conferences were <b>attended (provide data)</b>	Outstanding payment of travel tickets	Late release of funds
Internal management of the organization	Payment of Administrative expenses	Payment of 70% Administrative expenses	Partly paid (30%)	Inadequate Budgetary Release
<b>Budget Sub-Programme 1.2</b>	<b>Finance</b>			
Internal Audit Operations	Audit Report Implementation Committee (ARIC) meetings.	Four (4) ARIC meetings were organised (100% completed)		
<b>Budget Sub-Programme 1.3</b>	<b>Human Resource</b>			
Manpower Skills Development	Organise 20 training programmes for staff development	Six training programmes were organised	14 training programmes were not organised	Inadequate Budgetary Release
<b>Budget Sub-Programme 1.3</b>	<b>Policy Planning Monitoring and Evaluation</b>			
Planning and Policy Formulation	Medium Term Development Plan (2014-2017)	Framework Completed		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		Strategic Plan of the Ministry	Almost completed	5% more work	Funds for Printing
		Pass the National Sports College Bill	Bill currently at the Attorney General's Office	Bill to be referred to Cabinet	Delay at Attorney General's Office
		Develop an action plan on the revised sports policy.	Process for revising sports policy was initiated.	Action plan yet to be developed	Inadequate Budgetary Release
	Management and monitoring Policies, Programmes and Projects	Conduct quarterly monitoring and evaluation of the sectors programmes	One monitoring visit was organised	One monitoring visit needed to be undertaken.	Inadequate Budgetary Release
	Budget Preparation	Prepare annual budget	100% completed		
	Policies and Programme Review Activities	Organise mid-year and annual review conference on sector programmes and activities.	100% completed		
	<b>Budget Sub-Programme 1.4</b>	<b>Research Statistics &amp; Information Management</b>			
		Organise Nationwide Mass Sports Campaign Programmes	100% completed		More funding to improve and expand patronage
	Publications, Campaigns and Programmes	Organise May 9th Commemoration	100% completed		More funding to improve quality of commemoration
		Organise sensitization seminars for sports for development and peace	100% completed		Resources needed to expand sensitization to other stakeholders.
	Media Relations	Organise Regional Tours for the inspection of projects, facilities and interact with the media.	30% completed	70% uncovered	More funds needed for inspection of projects and programmes
	<b>BUDGET PROGRAMME 2</b>	<b>YOUTH SERVICE</b>			
	<b>Budget Sub-Programme 2.1</b>	<b>Youth Infrastructure Development</b>			
	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Renovate the Kaneshie Youth Complex	Procurement Process initiated.	100% outstanding	Funds were not released from the Ministry of Finance



	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>Budget Sub-Programme 2.1</b>	<b>Youth Capacity Development</b>			
	Implementation of the National Youth Policy	Launching of implementation plan of the National Youth Policy	National Youth Policy Implementation Plan was launched in Jan. 2015		
		Ghana -Colombia youth exchange Programme	100% completed		
		Printing of implementation plan of National Youth Policy	90% completed	10% outstanding	Inadequate funding
		Feeding Grant for Eleven (11) Institutes	25% Implemented	75% outstanding	Funds were not released from the Ministry of Finance
	<b>BUDGET PROGRAMME 3</b>	<b>SPORTS DEVELOPMENT</b>			
	<b>Budget Sub-Programme 3.1</b>	<b>Sports Infrastructure Development and Management</b>			
	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Maintenance of four (4) National Football Fields	Payment Process initiated	100% outstanding	Non-release of funds
	<b>Budget Sub-Programme 3.2</b>	<b>Sports Events Management</b>			
	Internal management of the organization	Admin. Support for Head Quarters & Regions	Partly paid (35%)	65% outstanding	Inadequate Budgetary Release
	Participation of local and international competitions	Organise 12 Local Competition	45% implemented	55% outstanding	Inadequate Budgetary Release
		Preparation & organization of National Unity Games	100% outstanding		Inadequate Budgetary Release
		Prepare & participate in All Africa Games	Fully implemented		Late and Inadequate Budgetary Release
	<b>Budget Sub-Programme 3.3</b>	<b>Sports Human Resource and Facility Management</b>			
	Internal management of the organization	Payment of administrative expenses	Some Administrative Expenses College paid	35% outstanding bills	Late and Inadequate Budgetary Release
		Feeding of Academy students	One term feeding has been paid	65% outstanding bills	

## NATIONAL COMMISSION FOR CIVIC EDUCATION

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
	<b>Budget Sub-Programme 1.1</b>	<b>General Administration and Human Resource</b>			
	General Administration and Human Resource	General Administration and Human Resource	General Administration and Human Resource	General Administration and Human Resource	General Administration and Human Resource
	Internal management of the Commission	Internal management of the Commission	Internal management of the Commission	Internal management of the Commission	Internal management of the Commission
	Manpower Skills Development Capacity Building for Staff	Manpower Skills Development Capacity Building for Staff	Manpower Skills Development Capacity Building for Staff	Manpower Skills Development Capacity Building for Staff	Manpower Skills Development Capacity Building for Staff
	Staff Audit	Staff Audit	Staff Audit	Staff Audit	Staff Audit
	Human Resource Database	Human Resource Database	Human Resource Database	Human Resource Database	Human Resource Database
	<b>Budget Sub-Programme 1.2</b>	<b>Finance</b>			
	Budget Preparation	Annual estimate of the Commission to be prepared	Annual budget completed		
	Budget Performance Reporting	Report on budget performance by 31 <sup>st</sup> December, 2015	Budget Performance Report submitted		
	Internal Audit Operations	4 Quarterly reports to be produced	Four quarterly Reports prepared		
	<b>Budget Sub-Programme 1.3</b>	<b>Research, Gender and Equality</b>			
	Research on the Effectiveness of Parliament in Ghana's Democracy	Nationwide survey to be conducted	Research report launched		Sponsored by Donor partners
	Research conducted on Assessing the Effectiveness of District Assemblies in Ghana's Democracy	Nationwide survey to be conducted	Research report launched		Sponsored by Donor Partners
	Research conducted on Assessing the Effectiveness of the Media in Ghana's Democratic process	Nationwide survey to be conducted	Research report launched		Sponsored by Donor Partners

<b>Budget Sub-Programme 1.4</b>		<b>Communication and Corporate Affairs</b>			
	To improve corporate image, increase visibility and media relations	Number of communication materials produced and Media Houses visited	Civic materials produced and Radio/TV station programmes undertaken		Could not afford huge airtime bills
<b>BUDGET PROGRAMME 1</b>		<b>CIVIC EDUCATION</b>			
	Awareness creation and sustenance of Good Governance and Democracy	42,500 Communities to be sensitized	42,300 Communities covered	200 Communities not covered	Non availability of enough funds
	Voter Education on District Level Elections	216 Districts to be covered	216 Districts covered		Though the Commission had sponsorship from Development Partners we could not penetrate into all the towns and villages in the districts due to lack of funds
	Post District Level Elections to Build Capacity for Assembly Members and Unit Committee Members	80 Districts selected	80 Districts covered		The Commission was supposed to cover all elected Assembly Members but was scaled down to meet Development Partners sponsorship

## MINISTRY OF CHIEFTAINCY AND TRADITIONAL AFFAIRS

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
	<b>Budget Sub-Programme 1.1</b>	<b>General Administration and Finance</b>			
	<ul style="list-style-type: none"> <li>• The Ministry's policies and programmes</li> <li>• Provide logistics for the smooth running of the Ministry and its Departments</li> </ul>	<ul style="list-style-type: none"> <li>• 12 management meetings</li> <li>• procure 15 computers and accessories and a photocopier</li> <li>• Secure works for re-roofing of the Head Quarters building</li> </ul>	<ul style="list-style-type: none"> <li>• 12 management meeting held</li> <li>• Application for commencement certificate</li> <li>• Application for commencement certificate</li> </ul>	<ul style="list-style-type: none"> <li>• Approval of commencement certificate.</li> <li>• Approval of commencement certificate.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of funds</li> </ul>
	<b>Budget Sub-Programme 1.2</b>	<b>Policy, Planning, Monitoring and Evaluation</b>			
	<ul style="list-style-type: none"> <li>• Development, implementation, M&amp;E of the Ministry's policies and programmes</li> <li>• Developing and implementing Programmes that recognize social, traditional, unity and diversity and indigenous values as instruments for national identity, cohesion and development.</li> <li>• Routine updating of the Ministry's Strategic Plan</li> <li>• Preparing the Annual Budget for the Ministry</li> <li>• Monitoring the budget approved by Parliament and ensuring that each Programme uses the allocated budget</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic plan reviewed by 31st July</li> <li>• Annual Actions Plans reviewed by 31st December</li> <li>• M&amp;E Plan reviewed by 31st December</li> <li>• Monitoring and evaluation report prepared by 31st December</li> <li>• Annual Progress Report prepared by 28th February 2016</li> <li>• Annual Performance Report prepared by 28th February 2016</li> <li>• Annual Budget Estimates prepared by 31st October 2015</li> </ul>	<ul style="list-style-type: none"> <li>• Plan reviewed</li> <li>• Annual Actions Plan reviewed</li> <li>• Aspect of the plan reviewed</li> <li>• M&amp;E report prepared</li> <li>• Draft report prepared</li> <li>• Report prepared and submitted to OHCS</li> <li>• Annual Budget Estimate prepared and submitted to MOF and subsequently approved by parliament</li> </ul>	<ul style="list-style-type: none"> <li>• Draft report to be reviewed and submitted to NDPC</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate staff like Budget Officer and a Deputy Director (Administration)</li> <li>• Lack of logistics (computer and accessories, photocopier)</li> <li>• Inadequate skill training in the area of monitoring and evaluation.</li> <li>• Inadequate funds</li> </ul>

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	resource in accordance with its mandate.				
	<b>Budget Sub-Programme 1.3</b>				
	<ul style="list-style-type: none"> <li>▪ Recruitment of competent human resource to enhance the delivery of management services in line with the Ministry's Strategic Plan.</li> <li>▪ Organizing training and development Programmes to improve efficiency of the Ministry and its Directorates and Departments.</li> <li>▪ Monitoring and evaluation of staff performance appraisal in the Ministry and reporting on personnel performance</li> </ul>	<b>Human Resource</b> <ul style="list-style-type: none"> <li>▪ To replace 25 personnel's who have exited the Ministry</li> <li>▪ To train 40 staff at the head office and the 11 Houses of Chiefs.</li> <li>▪ To evaluate all staff at the Ministry's Head Quarters and the 11 Regional Houses of Chiefs</li> </ul>	<ul style="list-style-type: none"> <li>▪ Formal request was sent to OHCS to recruit 25 personnel's.</li> <li>▪ Application for financial clearance</li> <li>▪ 10 officers benefited from training programme organised by the Ministry to enhance the capacity for expeditious delivery of services</li> <li>▪ All staff were duly evaluated by the completion of staff appraisal from which were endorsed by Heads of Directorates</li> </ul>	<ul style="list-style-type: none"> <li>▪ Approval for financial clearance</li> <li>▪ 30 staffs did not benefit from the training programme</li> <li>▪</li> </ul>	<ul style="list-style-type: none"> <li>▪ Non approval for financial clearance to recruit</li> <li>▪ Inadequate funds</li> <li>▪ Late releases of funds from MOF</li> <li>▪ Some staff found it difficult in filling the new appraisal form, hence there is the need for further training</li> </ul>
	<b>Budget Sub-Programme 1.4</b>				
	<ul style="list-style-type: none"> <li>▪ Auditing financial transactions of the Ministry</li> <li>▪ Undertaking audit visits to the various Houses of Chiefs</li> <li>▪ Preparation and submission of reports to Management for necessary action</li> <li>▪ Performing social audits</li> </ul>	<b>Internal Audit</b> <ul style="list-style-type: none"> <li>▪ Organise 3 ARIC (Audit Report Implementation Committee)</li> <li>▪ Conduct a head count exercise for all staff of the Ministry</li> <li>▪ Follow-up</li> <li>▪ Review the report regarding the standing of Audit recommendation</li> <li>▪ Conduct one payroll exercise of Head Office</li> </ul>	<ul style="list-style-type: none"> <li>▪ Completed</li> </ul>	<ul style="list-style-type: none"> <li>▪ Will complete it 2016</li> </ul>	<ul style="list-style-type: none"> <li>▪ Inadequate resource and staff</li> </ul>
	<b>BUDGET PROGRAMME 2</b>				
	<b>Budget Sub-Programme 2.1</b>				
	<ul style="list-style-type: none"> <li>▪ To facilitate the speedy adjudication of the chieftaincy disputes</li> </ul>	<ul style="list-style-type: none"> <li>▪ To facilitate the empanelling of judicial committees of the Houses of Chiefs to sit</li> </ul>	<ul style="list-style-type: none"> <li>▪ Judicial committees of five (5) Regional Houses of Chiefs were able to disposed of a total of 37</li> </ul>	<ul style="list-style-type: none"> <li>▪</li> </ul>	

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>Budget Sub-Programme 2.2</b>	<b>Customary Law and Research</b>			
	<ul style="list-style-type: none"> <li>▪ Research into and codification of lines of succession project.</li> <li>▪ Ascertainment and codification of customary law project (ACLP)</li> </ul>	<ul style="list-style-type: none"> <li>▪ To liaise with the Ministry of Justice and Attorney Generals Department to finalize the preparation of eleven (11) draft Legislative Instruments for onward submission to Parliament</li> <li>▪ To carryout data collection in two (2) communities and produce a report.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Work on eleven (11) draft Legislative Instruments completed and forwarded to the subsidiary Legislation committee of Parliament</li> <li>▪ Data collection completed at Asebu in the Central Region and Wassu Amenfi in the Western Region. Draft research report is ready for validation</li> </ul>	<ul style="list-style-type: none"> <li>▪</li> <li>▪</li> </ul>	

## MINISTRY OF HEALTH

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
	<b>Budget Sub-Programme 1.1 General Administration</b>				
	Internal Management of the Organisation	Develop Database for all applications and approval for Vehicle Maintenance in collaboration with Ministry of Finance	Database developed.		
		Train 23 staff in Records Management Procedures	All 23 staffs trained		
		All Ministry of Health Headquarters files reclassified	New File Classification for MOH Head Office completed		
	Local & international affiliations	national and international NCD related days and awareness creation programmes commemorated	World No tobacco, TB, Malaria, AIDS Days were celebrated		
			Celebrated and created awareness on world childhood cancer day		
			Celebrated head and neck cancer day		
			Awareness on hypertension created through mass media		
			World Health Day celebrated		
		World Diabetic Day celebrated and awareness created on radio and TV			
		5 International Permanent Joint Co-Operations Formulated/coordinated and implemented	5 JPCCs coordinated		
			a. Morocco – Ghana JPCC		
	b. Sudan – Ghana JPCC				
		c. Ghana – Iran JPCC			
		d. China – Ghana JPCC			
		e. Ghana-Togo JPCC			

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Scheme of Service	Scale up and implemented Performance management system by signing performance contracts with 22 Agencies	21 Agencies signed Performance contracts signed	Health Facility Regulatory Agency (HFRA) did not sign	The structure of the Agency was still being set up
		Develop the health sector conditions and Scheme of Service	Draft health sector conditions and Scheme of Service have been developed	Stakeholders consultation and finalization	Numereous consultation process and Funding
		Strengthening HR management in Health sector by training 56 staff in scheme of service programme	56 staff of the headquarters trained in scheme of service programme		
		Develop conditions of Service for health workers	Framework developed with Unions and agreement signed with Ghana Medical Association (GMA)	Yet to be signed with the other union Implementation yet to commence	
	Procurement of Office supplies and consumables	Undertake transport management refresher course for 4 transport staff	Two staff trained in transport management	Two untrained	insufficient funding
	Media Relations	Produce and submit monthly report to Ministry of Communication.	12 reports produced and forwarded to Ministry of Communication		
	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	Renovate 3 official Bungalows	3 official Flats are undergoing renovation at Cantonments	Ongoing	
	Management of Assets Register	Update Assets Register quarterly	Assets register updated quarterly		
	Legal and Administrative Framework Reviews	Complete and submitted to Cabinet the Health Sector Decentralization Bill	Health Sector Decentralization Bill has been finalized and submitted to Attorney General's Department	Attorney-General is yet to advise on it before submission to Cabinet	waiting for AGs approval
		Develop 6 Legislative Instruments (LIs) for 6 Acts	Draft Legislative Instruments (LIs) on the following Acts were completed	Draft LI for 846 submitted to Parliament	
			· Draft Ghana College of Physicians and Surgeons Act 833 completed	Yet to be submitted to the AG's Department	



	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			· Draft Mental Health LI completed and submitted to Parliament		
			· Draft National Health Insurance LI completed		
			· Draft Centre for Plant Medicine Research LI completed		
			· Draft Tobacco component of the Public Health Act LI completed and submitted to Parliament		
			· Draft Health Facilities Regulatory Agency completed and at Cabinet LI completed and submitted to parliament		
	Budget Sub-Programme 1.2	Health Research, Statistics and Information Management			
	Research and Development	Disseminate National Research conducted in the health sector	A National Research Dissemination workshop was held to share findings from various research conducted in the health sector		
	Development and Management of Database	Improve Information Management System (DHIMS II)	E-tracker system was developed to track clients for service delivery		
			DHIMS II was also integrated with the Basic Laboratory Information System (BLIS)		
		Scale up mobile health initiatives and tele-consultation programme within four pilot districts	M-Health tele consultations fully functional in 4 districts <ul style="list-style-type: none"> <li>• Gomoa West</li> <li>• Keta</li> <li>• Bongo</li> <li>• Amansie West</li> </ul>		
	Software Licensing and support	Integrating the two clinical software (iHOST and HAMS) with DHIMS	Integrating the two clinical software (iHOST and HAMS) started		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		Establish Telemedicine System	Pilot telemedicine system was established in three districts and guidelines for scale up developed		
	<b>Budget Sub-Programme 1.3</b>	<b>Health Policy Formulation, Planning, Budgeting, Monitoring and Evaluation</b>			
	Budget Preparation	Develop the 2016-2018 Health sector PBB document	completed		
	Budget Performance Reporting	Organise 4 Budget Committee meetings	completed		
		Organise 2 Budget expenditure tracking surveys	<ul style="list-style-type: none"> <li>Public Expenditure and Implementation Review carried out</li> <li>Development of 2014 Health Account is ongoing</li> </ul>	Finalisation of Reports and Dissemination	
		Organise 2 Parliamentary Select Committee meetings	completed		
	Health Financing	Disseminate and implement the Health Financing Strategic Plan	completed		
		Review and implement the sector resource allocation criteria	Terms of reference developed.	Development of allocation criteria	funding to contract a consultant
		Increase NHIS coverage for the poor by 15.5% over the 2014 baseline	NHIS coverage for the poor increased to 1,603,207 representing 14.5% of the coverage of the poor		
		Scale up NHIA biometric registration in all regions	NHIA biometric registration in all ten regions		
	Planning and Policy Formulation	Develop Standard Operating Procedure for Mother and Child	Standard Operating Procedure developed	Printing and Dissemination	
		Develop the 2016 Health Sector Annual Program of work	Completed		
		Develop the Health sector specific policies on Anti-Microbial Resistance	Final drafts of health sector specific policies on Anti-Microbial Resistance (AMR) is ready	Printing and dissemination	

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		Develop multi-sectoral plan for Cholera prevention	Completed		
		National Pandemic Influenza Plan updated	completed		
	Publication and dissemination of Policies and Programmes	Review the National Health Policy	Ongoing		
		Develop the National Nutrition Policy	Completed and submitted to NDPC		
		Finalise and disseminate the sector Ageing Policy	Health Sector Ageing Assessment Report has been completed. The policy process has started.		
		Develop a Patient Safety Policy	Draft document ready		
	Promote Public Private Partnerships	Develop Health Sector PPP guidelines for private management of public facilities	PPP guidelines for private management of public facilities developed		
		Develop the Human Resource Policy	Completed and submitted to NDPC		
	Management and Monitoring Policies, Programmes and Projects	Undertake 2 monitoring visits to the 10 regions on health sector Programme of Work	completed		
	Coordinate, monitor and supervise service delivery at all levels of tertiary and specialist services	Conduct two M&E visits in each tertiary and specialist's institution	A team of consultant visited CCTH to assess its performance in various service delivery areas such as MAF implementation, signing of performance contract, Global fund monitoring on Malaria and NACP on laboratory		
		Ensure all CEOs signed performance contract with clinical heads and other directors in their respective facilities	Performance contract was not signed by the various directorates and units. Programme of Work (POW) served as		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			a contract between the CEO and clinical heads and other directors.		
	Evaluation and Impact Assessment Activities	Develop the Annual Performance and Holistic Assessment Reports	Reports have been developed		
	Health Infrastructure	Develop the sector Capital Investment Plan	Final draft document developed		
		Construct and Equip of 597-Bed University Hospital at Legon	Works are progressing steadily with civil works about 75% complete		
		Undertake a major upgrade and rehabilitation of Regional Hospital, Ridge-Accra (420 Bed)	Civil work is about 60% complete		
		Undertake a major rehabilitation and upgrade of Tamale Teaching Hospital Phase II	Works is about 15% complete.		
		Construction of 8Number Hospitals nationwide <ul style="list-style-type: none"> <li>• 250-Bed Regional Hospital, Kumasi-Sewua</li> <li>• 60-Bed District Hospital, Salaga</li> <li>• 60-Bed District Hospital, Tepa</li> <li>• 60-Bed District Hospital, Nsawkaw</li> <li>• 60-Bed District Hospital, Twifo Praso</li> <li>• 60-Bed District Hospital, Konongo-Odumasi</li> <li>• 100-Bed Municipal Hospital, Atomic-Accra</li> <li>• 160-Bed Regional hospital, Wa</li> </ul>	Variuos sites progressing steadily as follows; Kumasi-Sewua - 23%, Salaga - 50%, Tepa-60%, Nsawkaw - 55%, Twifo Praso - 15%, Konongo-Odumasi - 23%, Atomic-Accra - 15%, Wa - 69%		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		REHABILITATION OF BOLGA HOSPITAL. PHASE III (295-BED)	70%		
		CONSTRUCTION OF 10 POLYCLINICS IN CENTRAL REGION <ul style="list-style-type: none"> <li>• Bisease</li> <li>• Gomoa Dawurampong</li> <li>• Binpong Akunfude</li> <li>• Etsii Sunkwa</li> <li>• Asikuma Gyamena</li> <li>• Agona Duakwa</li> <li>• Biriwa</li> <li>• Ekumfi Naakwa</li> <li>• Twifo Atimokwa</li> <li>• Gomoa Potsin</li> </ul>	Cabinet and Parliamentary approval received		
		CONSTRUCTION OF 5 POLYCLINICS IN GREATER ACCRA REGION <ul style="list-style-type: none"> <li>• Adenta</li> <li>• Ashaiman</li> <li>• Bortiano</li> <li>• Oduman</li> <li>• Sege</li> </ul>	Cabinet approval received		
		DELIVER 6 DISTRICT HOSPITALS + 1 Rehabilitation i. Sekondi ii. Abetifi iii. Garu iv. Kumawu v. Fomena vi. Dodowa vii. Takoradi European hospital	Progress stands at about 92% at Dodowa, 60% at Fomena, 45% at Kumawu, 30% at Abetifi. Takoradi European is at 25% complete, Garu is at 5%, Sekondi is at 2%		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>Budget Sub-Programme 1.4</b>	<b>Finance and Audit</b>			
	Internal Audit Operations	Undertake quarterly Audit Inspection and collation of Audit report to IAA and the Minister	One inspection carried out		
		Carry out audit of Central Medical Stores and the 10 Regional Medical Stores and Expanded Programme on Immunization.	Still on going		
		Organise Ministerial ARIC to ensure audit recommendations were implemented	ARIC meetings were held for the mandatory four quarters of 2015.		
		Organise and conduct audit conferences on 2015 Auditor General's Management letters at Zonal Centres	completed		
	Treasury and Accounting Activities	Develop Financial Management Improvement Plan	Financial Management Improvement Plan completed		
		Train staff to update Fixed Asset Register and roll out unto the GIFMIS	Staff were trained number		
		Roll over of E-Reporting template in all 10 Regions to ensure monthly reporting of IGF data to CAGD and MOF.	completed		
		Prepare and submit quarterly Financial Statements.	completed		
	<b>Budget Sub-Programme 1.5</b>	<b>Procurement, Supply and Logistics.</b>			
	Tendering Activities	Organise quarterly Entity Committee meetings	completed		
		Procure MDG Acceleration Framework (MAF) equipment	Completed		

<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
Planning and Policy Formulation	Finalise and submitted to Cabinet the Supply Chain Master Plan	Supply Chain Master Plan completed		
<b>BUDGET PROGRAMME 2</b>	<b>HEALTH SERVICE DELIVERY</b>			
<b>Budget Sub-Programme 2.1</b>	<b>Strategy Formulation and Operational Coordination</b>			
Implement the Human Resource Strategic Plan including staffing norm	Conditions and Schemes of Service completed and disseminated	The health sector conditions and Scheme of Service have been developed Volume 1 of staffing norms based on WISN revised and disseminated.		
		Draft copy of HR Strategic Plan which includes a 5-year HR projection for the Ghana Health Service has been developed		
	1,500 Community Health Nurses trained to insert contraceptive implants.	200 CHN trained in Implant Insertion as part of the Task Shifting policy		
Strengthen emergency preparedness and epidemic response systems at all levels	Implement the National Ebola Preparedness and Response Plan	Only Ashanti Region completed		
	Refurbish designated isolation/holding units for infectious diseases in regional hospitals completed	Not done		
Improve quality of clinical service including development of Standard Treatment Guidelines (STG) and other clinical care protocols and guidelines	STG finalized and disseminated to all health facilities	The STG has been finalized disseminated. Two peer review meetings organised.		
Disseminate and implement the non-communicable disease policy and strategy	Train a total of 30 staff comprising medical officers, nurses, pharmacists, health information officers on WHO-PEN activities	Not done		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>Budget Sub-Programme 2.2</b>	<b>Primary and Secondary Health Services</b>			
	Expand primary health care services with a focus on CHPS for deprived areas	Additional 1,198 functional CHPS zones established in deprived areas	Additional 270 fictional CHPS Zones established. The Government of Ghana completed construction of twenty-one (21) CHPS compounds in 2015 with additional 25 under construction and JICA provided equipment and motorbikes to 37 CHPS Zones. JICA started construction of 64 CHPS compounds in the Upper West Region		
	Improve quality and availability of medicines, logistics and supplies	90 percent availability of tracer medicine.	Target of 90 Percent achieved		
	Implement key recommendations contained in the National Newborn Health Strategy	Ensure 50% of district hospitals in all regions have Essential Newborn Services	PATH and UNICEF are supporting the scaled up new born care services in UE, NR, BA. Newborn Corners and Units have been established in 48 District Hospitals in 7 regions		
		Kangaroo Mother Care Service available at 10 percent of health facilities	PATH and UNICEF are supporting the scale up of Kangaroo Mother care in Upper East, Northern Region and Brong Ahafo		
		Exclusive breast feeding rate increased by 5% using 2008 baseline			
	Implement the Mental Health Strategic Plan	Train general practitioners in Regional Hospital to diagnose and treat mental illness	ToT training workshop organised for 24 general practitioners from 5 regions in the southern zone and 25 from 5 regions from the northern zone. 94 Community Health Workers trained in the management of common mental health disorders		



	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Strengthen accident and emergency services and improve referral systems	Train 25% of district hospitals in accident and emergencies.	40% of district hospitals with trained emergency teams		
	Expand the integration of traditional medicines into the existing health service delivery	Two more government hospitals in Western Region provide traditional medicine services	Traditional medicine practice has been introduced at Effia Nkwanta Hospital		
	Implement high quality Pre-Certification Surveillance for Polio Eradication and other Vaccine Preventable Diseases (VPDs)	≥ 2 AFP Cases per 100,000 children aged less than 15 years, and Stool Adequacy percentage of 80percent in ≥80percent of all the districts in the country	Non-AFP polio rate is 2.36% and stool adequacy rate is 73%		
	Child immunization	Increase percentage of children aged 1 immunized using Penta 3 as proxy	90% achieved		
	Public Health Services	Improve EPI and plan for the introduction of new vaccines as well as sustainability of polio free status and Maternal Neonatal Tetanus (MNT) elimination status	<ul style="list-style-type: none"> <li>• Measles (MCV)1 Coverage: 93%</li> <li>• No case of polio since 2008</li> <li>• MenA vaccines and IPV included in routine immunization</li> <li>• tOPV/bOPV switch plan and Maternal Neonatal Tetanus (MNT) sustainability plan developed</li> </ul>		
	Disseminate and implement the adolescent sexual and reproductive health policy.	Establish ten new Adolescent health corners in each region	151 adolescent Corners established		
	Strengthen preventive activities and scale up effective diagnosis, and management of malaria, TB and HIV/AIDS	Test and counsel 1,315,917 persons for HIV	955,674 persons tested and counseled for HIV		
		16,000 HIV exposed infants received early infant's diagnosis	3,733 exposed infants received early infant's diagnosis		
		TB screening institutionalized in Diabetic clinics			
		Routine TB case finding undertaken in 90 health facilities			

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		Distribute 6,895,768 ITNS nationwide	Completed		
		Ensure that 84,314 (55%) of all pregnant women received at least 3 doses of IPT	41.3% of pregnant women received at least 3 doses of IPT		
		Ensure that 110,309 children under five years received SMC	A total of 111,593 children received SMC		
		Ensure that 141,960 households in Malaria control targeted areas received Indoor Residual Spraying (IRS)	122,622 of households covered		
		Ensure that 70% of all suspected malaria cases receive parasitological testing; all confirmed malaria cases receive the first line recommended Anti-Malaria	73% of all suspected malaria cases receive parasitological testing		
	<b>Budget Sub-Programme 2.3</b>	<b>Tertiary and Specialized Health Services</b>			
	Introduce mentorship programme for specialist / Consultants to support lower levels	Facilitate mentoring of Practitioners in lower level	Facilitative supervision and monitoring visits to lower levels on Maternal Health Service Delivery (ANC's, Post Natal Service; risk conditions; PPH, Cord prolapse, Breach Delivery and Eclampsia) took place		
	Institutionalize orthotics and prosthetic services	Establish two Orthotics and prosthetic service centres	Orthotics services centre was established in CCTH and 533 cases were seen		
	Provide specialized clinical services	(a) 355,000 Out Patient seen at Konfo Anokye Teaching Hospital (KATH)	301,160 out patients seen		
		(b)90% availability of tracer medicines at KATH	75% availability		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Increased specialized outreach services	20 hospitals supported by KATH	21 facilities supported		
	Sustain activities aimed at reducing maternal and neonatal mortality	100% maternal deaths audited at KATH	All maternal deaths that occurred during the period were audited		
		20% neonatal death audited at KATH	15% neonatal deaths were audited		
	Improve Management Information Services at KATH	Roll out Hospital Administration Software (HAMS) to all sections of the hospital	80% Completed		
	Continue to support staff to pursue training programmes at KATH	Organise In-service training for 600 staff	In-service training organised for 1,924 staff		
		Support 140 staff in further training	In-service training organised for 142 staff		
	Implement key recommendations Contained in the National Newborn Health Strategy	Kangaroo Mother Care Service available	Newborn Resuscitation – In House Training Programme conducted-twice at CCTH		
	Strengthen accident and emergency services and improve referral systems at Cape Coast Teaching Hospital (CCTH)	Train 25 staffs in accident and emergency	completed		
	Improve quality of tertiary services	Overall waiting time reduced by 10% at CCTH	CCTH over all waiting time has been reduced by 50% from four hours to two hours		
	<b>Budget Sub-Programme 2.4</b>	<b>Research</b>			
	Herbal and Alternative medicine	Write proposals for URO 500 Clinical trial	Two proposals were written		
		Conduct 3 Chronic Toxicity studies	All three studied undertaken		
		Produce the following herbal medicine •Decoction- 400,000 bottles per	•414, 192 Decoction bottles produced •46,302 powder sachets produced		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		year •Powders-30,000 sachets per year •Ointment-4,000 jars per year •Capsules-8,000 per year	•5,578 jar ointment produced •9,090 capsules produced		
		Develop 2 herbal product	2 herbal product formulated and 4 reformulated		
		Analysed 120 herbalist product	202 herbalist product analysed		
		•Maintain and label medicinal trees •Cultivation of medicinal plants - Arboretum - 11,000 medicinal plants to be cultivated	•50 trees maintained and labelled at Mampong •18,000 species raised and planted		
	<b>Budget Sub-Programme 2.5</b>	<b>Pre Hospital Services</b>			
	Improve primary health response time	Train 3,500 first aid volunteers in each region of Ghana	An average of 1,800 trained across the regions in Ghana		Lack of logistics and materials
		Expand health education coverage from 10% to 20% in each region of Ghana	40% coverage achieved	60% remaining to achieve the target	Lack of logistics and materials
		Expand the coverage of the National Ambulance Service by establishing 20 additional Ambulance stations	3 stations have been established	17 stations required to be established	Inadequate funding
		Increase availability and improve safety of blood and blood products	Donated blood collected from voluntary non-remunerated blood donors increased from 35% to 50%		
			Blood Collection Index (BCI) per 1,000 population increased from 5.5 to 6.1		

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 3</b>	<b>HUMAN RESOURCE FOR HEALTH DEVELOPMENT</b>			
<b>Budget Sub-Programme 3.1</b>	<b>Pre-Service Training</b>			
Health Education	Train 9,131 basic health professionals	All basic health professionals passed out		
	Ensure the affiliation of all health training institutions to tertiary institutions	All Diploma awarding institutions with various programmes have been affiliated to KNUST and University of Cape Coast		
	Ensure the accreditation of all Diploma awarding health training institutions by National Accreditation Board	60% of Diploma Schools accredited by National Accreditation Board	40% remain unaccredited	
	Engage 50 more tutors in the training institutions	35 health tutors employed and posted	Financial Clearance is required for the employment of more health tutors	Difficulties in getting Financial Clearance
	Evaluate the pilot male midwifery programme	Evaluation of the first batch of the male midwifery programme at Pantang and Mampong -Ashanti was conducted		
	Strengthen midwifery education and practice	Midwifery Fact sheet and magazine produced		
<b>Budget Sub-Programme 3.2</b>	<b>Post Basic Training</b>			
Health Education	Scale up implementation of E-learning in 10 Midwifery training Schools	completed		
	Train 3,393 Post Basic Health Professionals	3,393 Post Basic Health Professionals passed out		
	Disseminate and implement the HRH policies and strategies on production of quality health professionals with focus on neglected disciplines	Mental health Nursing programmes started at Yendi with 50 students		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			Orthotics and prosthesis school established in Nsawam in collaboration with CHAG		
	<b>Budget Sub-Programme 3.3</b>	<b>Specialized Training</b>			
	Health Specialist Training and Research	Develop Post graduate medical training guidelines	Post graduate medical training guidelines completed		
		Develop tools and guidelines for clinical and specialist training in College of Nursing and Midwifery	First phase of the staffing norm for clinical and some support staff completed		
		Human Resource, recruitment and distribution plan completed	Document completed	Printing and Dissemination	
		Develop curricular for 4 main courses in College of Nursing and Midwifery	Curricula for eight (8) courses (Women's Health, Emergency Nursing, Neuroscience, Pediatric Nursing, Palliative Nursing, Oncology Nursing, Haematology Nursing and Neonatal Nursing) have been developed		
	<b>BUDGET PROGRAMME 4</b>	<b>HEALTH REGULATION</b>			
	<b>Budget Sub-Programme 4.1</b>	<b>Regulation of Health Facilities</b>			
	Enforce compliance and maintenance of agreed standards of facilities and premises in both public and private sectors	Develop and publish Standard Operating Procedures (SOP's) and guidelines on Licensing & Registration for Pharmacy Council	Standard operating procedures (SOP's) and guidelines on Licensing & Registration for Pharmacy Council developed and published		
		Ensure the processing of 200 pharmacy applications and 500 Over the Counter Medicines Sellers (OTCMS) respectively	A total of 1,712 applications from pharmacies and OTCMS were processed		
	Registration of Pharmacy business operating license.	Conduct 1,400 and 7,000 routine inspection visits for pharmacies & OTCMS respectively.	Inspection of 2,638 pharmacies and 2,154 OTCMS were carried out		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>Budget Sub-Programme 4.2</b>	<b>Regulation of Health Professions</b>			
	Health Regulation	Finalise the code practice for Allied Health Professionals	Draft Code of practice for Allied Health Professionals available		
	Register and induct newly qualified pharmacists	Develop and publish guidelines on practical attachment for pharmacy technicians	Guidelines on practical attachment for pharmacy technicians has been developed and published		
		Post, monitor and evaluate pharmacy internship training for 280 pharmacists to be registered and inducted	196 pharmacists were registered and inducted		
	Information, Education and Communication	Conduct public education and sensitization on quark Traditional Medicine Practitioners	4 public education programmes conducted		
	Health Regulation	Register and license Pharmacies and Over the Counter Medicines Sellers (OTCMS)	A total of 1,712 applications forms for from pharmacies and OTCMS were processed		
			Approval was given to 158 pharmacists and 451 OTCMS to operate		
		Monitor and inspect all pharmacies and OTCMS	A total of 2,638 pharmacies were inspected and 2,154 OTCMS were inspected		
	<b>Budget Sub-Programme 4.3</b>	<b>Regulation of Pharmaceuticals and Medicinal Products</b>			
	Conduct public education on rational use of medicines	Monitoring and audit distribution of pharmaceutical products in 200 pharmacies and 1,000 OTCMS facilities.	450 monitoring and audit visits to pharmacies and OTCMS facilities were undertaken		
	Improve surveillance and quality control of pharmaceutical and medicinal products	Conduct 136 public education on rational use of medicines	201 public educations on rational use of medicines were carried out		
		Identify and destroy fake medical products	54% fake medicinal products were identified and 70% have been safely disposed off		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		Issue 3,600 import permits for medicinal products	2,877 import permits for medicinal products issued		
		Register 1,800 medicinal and allied products	2,040 medicinal and allied products registered		
	<b>Budget Sub-Programme 4.4</b>	<b>Regulation of Food and Non-Medicinal Health Products</b>			
	Improve surveillance and quality control of food, and non-medical products	Identify and destroy 100% of all unwholesome food products	98% unwholesome food products have been safely disposed off		
		Inspect 980 food processing plants with good manufacturing practices	Inspection of 522 food processing plants to assess standards and manufacturing practices took place		
	Conduct public education on safety of food	Address 85% of consumer complaints	45 out of 61 complaints representing 74% were addressed		
		Conduct 240 public education on food safety	300 public educations on food safety were conducted		



## NATIONAL LABOUR COMMISSION

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
	<b>Budget Sub-Programme 1.1</b>	<b>General Administration</b>			
	Organise hearings for members of the Commission	Hearings of the Commission (Between 130-135 cases heard)	77/91 84.6%	15.38%	When respondents fail to appear/adjournment/ ruling
		Timely response to complaints under L.I 1822 – (3 working days)	Complied		
		Timely referral of cases to facilitation – (65 working days)	Complied		
	Enforce directives/ rulings/ orders of the Commission	Expeditious mediation and arbitration under L. I1822 – (21 working days to complete mediation)	Complied		
		6 committees of the Commission established	Process Initiated		Lack of corporation among stake holders
	Administration support for NLC	4 Assets Registers updated	Assets Register Updated		
	<b>Budget Sub-Programme 1.2</b>	<b>Finance</b>			
	Preparation of Budget and Financial Report	Annual Budget estimates prepared by 31 <sup>st</sup> October	Annual Budget statement prepared		
		Financial report prepared by last Wednesday of every quarter	Process initiated		Lack of releases
		Payment of Service providers by 30 days upon receipt of request	Process initiated		Delays in payment by CAGD
		Procurement plan produced by 31 <sup>st</sup> March	Procurement plan produced		
	<b>Budget Sub-Programme 1.3</b>	<b>Human Resource Management</b>			
	Manpower and Skills development	Recruit 5 Staff	None recruited	Financial clearance	
		Train 15 staff members	Eight (8) Staff trained	Seven (7) staff to be trained	Lack of funds
		Sponsor 10 staff to international training institutions on labour	None trained	10 staff to be trained	Lack of funds

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		Organise capacity building workshop for Staff and Members of the Commission	Workshop organised		
		Engage International Training Institutions to arrange specific and/or tailor made programmes	Processed initiated		
	<b>Budget Sub-Programme 1.4</b>	<b>Policy, Planning, Budgeting, Monitoring and Evaluation</b>			
	Plan preparation, review, monitoring and evaluation	2 Policies developed	Processed initiated		
		Timely review of sector plan by 31 <sup>st</sup> July	Sector plan reviewed		
	<b>Budget Sub-Programme 1.5</b>	<b>Statistics, Research, Information and Public Relations</b>			
	Commission research on effectiveness of the operations of NLC/ Serialization of Act 651 for Public education	Update of Database by 31 <sup>st</sup> October	Database updated		
		Annual report prepared August 31 <sup>st</sup>	Annual Report prepared		
		Publication of Organizational Report by 30 <sup>th</sup> September	Report available		Inadequate of Fund for publication
		Preparation of 4 departmental reports	Departmental reports prepared		
	<b>Budget Sub-Programme 1.6</b>	<b>Internal Audit</b>			
	Internal Management of the Organization	Quarterly Audit Report prepared by First Wednesday every end of quarter	Report in a draft stage		
		Quarterly ARIC Committee meetings held by Last Friday every end of quarter	Report in a draft stage		
	<b>BUDGET PROGRAMME 2</b>	<b>LABOUR DISPUTE RESOLUTION</b>			
	<b>Budget Sub-Programme 2.1</b>	<b>Facilitation, Mediation and Arbitration</b>			
	Resolution of industrial disputes through facilitation by the Industrial Relations and the Commission	600/800 (75%)	<b>196/359 54.59%</b>	<b>45.41%</b>	Inadequate staffing and ignorance of stakeholders of the provision of labour regulations
	Successful resolution of industrial disputes through mediation	55/60 (92%)	<b>16/26 61.54%</b>	<b>38.46%</b>	Inability of parties to pay fees

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
					Adherences to strict legal technicalities by Lawyers
	Successful resolution of industrial disputes through arbitration	25/25 (100%)	<b>14/17 82.35%</b>	<b>17.65%</b>	Inabilities to Pay fees
	Resolution of Industrial Disputes	90%	<b>46.79%</b>	<b>53.21%</b>	Lack of corporation, support document
	Adjudication of Strikes and Lockouts disputes	95% state the target	<b>83%</b>	<b>12%</b>	Interference from Government Lack of knowledge of the labour Act
	Capacity of tripartite partners built	Train 450 tripartite partners on Act 651	450 trained		
	Judiciary sensitized on Act 651	Sensitize 100 members of the Judiciary	Process initiated	Sensitization workshop yet to be organised	Lack of funds
	<b>Budget Sub-Programme 2.2</b>	<b>Prosecutions, Enforcement and Compliance</b>			
	Speedy enforcement of decisions	Time taken - 4 month	Decisions enforced		
	Speedy prosecution of appeals for compliance	Number of cases prosecuted - 38/42 (90%)	13/20 65%	<b>35%</b>	Inadequate funds to enforced decisions

## MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
	Internal Management of the Organization	Restructure the Ministry	A comprehensive restructuring framework and strategies developed A consultant engaged to develop 5-year Strategic plan for the Ministry.	Final report yet to be submitted	
		Set up prudent Financial and Administrative Management system	<ul style="list-style-type: none"> <li>• Four (4) Audit Report Implementation Committee meetings,</li> <li>• Six (6) sector management meetings held</li> <li>• Four 4 internal management meetings held</li> <li>• Four (4) social protection sector working group meetings held</li> <li>• Five (5) Gender Equality Sector Working Group (GEST) meetings held</li> </ul>	Completed	
	<b>BUDGET PROGRAMME 2</b>	<b>GENDER EQUALITY AND EQUITY</b>			
	Strengthen Gender Mainstreaming, Women's Rights, Empowerment and Development	Passage of the Affirmative Action Bill	Affirmative Action Bill finalized	yet to be submitted to Cabinet for approval	
		Finalize the Intestate Succession and Property Rights of Spouses Bills	The Bills are before Parliament	Awaiting Parliamentary approval	
		Repair 100 women living with Obstetric Fistula	Fistula repairs for 112 women conducted		Target exceeded Low turnout

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		Sensitize 1,000 persons on Fistula and Female Genital Mutilation (FGM) issues	600 participants sensitized on fistula and Female Genital Mutilation (FGM) matters	400 participants to be sensitized	
		Develop the National Gender Policy	<ul style="list-style-type: none"> <li>• The National Gender Policy was approved by Cabinet in August and launched on 14<sup>th</sup> December, 2015 by the Chief Justice, Her Ladyship Mrs. Theodora Georgina Wood</li> <li>• 300 Copies so far distributed to stakeholders</li> </ul>	Development of Action Implementation Plan	Inadequate funding
		Fulfil core International obligation (International instruments) on Gender Issues	<ul style="list-style-type: none"> <li>• The Ministry participated and presented Ghana's key achievements at the 59<sup>th</sup> Session of the Commission on the Status of Women (CSW) at UN Head Quarters in New York</li> </ul>	Completed	
			<ul style="list-style-type: none"> <li>• Launched 40 Years of the Ghana's Women's Machinery and held gender dialogues on issues affecting gender equality and development of women and girls</li> </ul>	Completed	
	<b>BUDGET PROGRAMME 3</b>	<b>CHILDREN'S RIGHTS PROMOTION, PROTECTION AND DEVELOPMENT</b>			
	Improve access to effective child development in all communities, especially deprived areas	Finalize the Child and Family Welfare Policy	<ul style="list-style-type: none"> <li>• The Child and Family Welfare Policy has been approved by Cabinet and launched on 14<sup>th</sup> July, 2015</li> <li>• Implementation plan for the Child and Family Welfare Policy completed and adopted for implementation</li> </ul>	Sensitizations and distributions of the policy to stakeholders	
		Develop Child Justice Policy	The Justice for Children Policy has been approved by Cabinet on 10 <sup>th</sup> December, 2015	Launching and development of Implementation Plan	

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		Fulfil International obligations (International instruments) on Children's Rights Promotion, Protection and Development	MoGCSP submitted and defended Ghana's 3 <sup>rd</sup> , 4 <sup>th</sup> and 5 <sup>th</sup> Consolidated Report on the implementation of the Convention on the Rights of the Child (CRC) in June 2015 to the UN Committee on the CRC	Report submitted	
		Finalization of Foster care and adoption Registrations	<ul style="list-style-type: none"> <li>• Legislative Instrument has been finalized and submitted to the Attorney General for consideration</li> <li>• A Central Adoption Authority in Ghana has been established to regulate all inter-country adoptions. Adoption and Foster Care Regulations is being finalized</li> <li>• Instrument for the ratification of The Hague Convention on Inter Country Adoption has been adopted by Parliament on 15<sup>th</sup> December, 2015</li> <li>• The Ministry prepared and submitted 554 Social Enquiry Reports to the Family Tribunals and Juvenile Courts for the determination of adoption and custody cases.</li> </ul>	<p>Yet to be submitted to Cabinet and Parliament for adoption</p> <p>Yet to be finalized</p> <p>Implementation of the convention completed</p>	
		Review of the Early Childhood Care and Development (ECCD) Policy	<ul style="list-style-type: none"> <li>• A new National Steering Committee has been inaugurated to coordinate implementation of the Early Childhood Care and Development Policy (ECCD)</li> </ul>	<p>National Steering Committee setup</p> <p>Policy review ongoing</p>	
			<ul style="list-style-type: none"> <li>• Children's Amendment Bill finalized and would be submitted to Cabinet</li> </ul>	Submission to Cabinet	
		Provision of shelter for Residential Homes Children (provide target)	<ul style="list-style-type: none"> <li>• The Ministry has provided shelter and care for 800</li> <li>• , Trained 1,406 caregivers in all regions</li> </ul>	Ongoing	

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			<ul style="list-style-type: none"> <li>Assisted in reuniting 2,234 children in Residential Homes for Children (RHC) with their families.</li> </ul>		
		Renovation of the Children's park	<ul style="list-style-type: none"> <li>The MoGCSP is taking advantage of the PPP initiative to renovate all Children's Parks. Currently we are in partnership with the Ministry of Tourism to transform the Efua Sutherland Children's Park (ESCP) into a public green space to serve the recreational needs of children</li> <li>Currently at Procurement phase</li> </ul>	Renovate park	
		Re-unite 147 street children with their families	<ul style="list-style-type: none"> <li>The Ministry has introduced the "From Street to School" project, which aims at re-uniting street children with their families.</li> <li>So far, 147 street children have been identified in the Tema Manhean area: 79 males and 68 females, 13 have been sent back to school,</li> </ul>	the remaining are yet to be integrated into the school system	
<b>BUDGET PROGRAMME 4</b>		<b>SOCIAL DEVELOPMENT AND PROTECTION</b>			
	Livelihood Empowerment against Poverty (LEAP)	Provide cash grant to 200,000 household beneficiaries	<ul style="list-style-type: none"> <li>144,980 LEAP Beneficiary households in 188 Districts, 4,072 communities in 10 Regions have received social grants as at the 39th cycle payment</li> </ul>	55,020 are yet to be enrolled on the LEAP program	
		Full electronic payment for LEAP	<ul style="list-style-type: none"> <li>Pilot electronic payment completed</li> <li>Contract executed with GhIPSS to roll out full electronic payment of Leap Cash Transfer from January, 2016</li> </ul>	The full electronic payment yet to be enrolled out	
		6000 pregnant women and children to receive support under the LEAP 1000	LEAP 1000 has been launched to target poor households with pregnant women	Target exceeded	

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		project to address child mortality and malnutrition	and children less than two years. So far, 6,124 beneficiary households in 7 districts of the Northern and 3 districts in Upper East regions have been paid		
		Develop Coordinate mechanism for social protection interventions in Ghana	Obtained Cabinet approval. A governance structure for the coordination has been set up at the national, regional, district and community levels.	Completed	
		Develop Social Protection Policy	Social Protection Policy received Cabinet approval on 10 <sup>th</sup> December, 2015	Completed Launching and develop Implementation Action Plan	
		Facilitate effective targeting for all social intervention programmes in Ghana	<ul style="list-style-type: none"> <li>• National Targeting Unit for the Ghana National Household Registry (GNHR) has been established in MoGCSP.</li> <li>• The Registry was officially launched on October 20th, 2015.</li> </ul>	Completed ongoing	
		Improve social welfare services to the elderly above 65 years	<ul style="list-style-type: none"> <li>• Eban Elderly Welfare Card launched on 5th January, 2015. (The Eban Elderly Welfare Card will enable elderly persons to benefit from 50% reductions in metro mass transportation fare and improved access to other social services such as Hospitals, Banks etc)</li> <li>• National rollout of 25,000 cards ongoing. So far, 9,526 cards distributed in Central, Western, Volta, Eastern and Greater Accra Regions</li> </ul>	15,474 yet to be done  Completed	



	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			<ul style="list-style-type: none"> <li>• Signed an MOU with Aarhus School of Social Health Care College to mainstream geriatrics into health care delivery system in Ghana</li> </ul>		
	Implement the National Ageing Policy	Set up a functional National Advisory Committee on Ageing	<ul style="list-style-type: none"> <li>• Ageing Council inaugurated</li> <li>• Ageing Bill drafted and finalized by the Attorney General's Department</li> </ul>	The Bill is yet to be finalised	
		Register 10,000 elderly under the National Health Insurance scheme	2,925 elderly persons registered free of charge in Ashanti (Asawase), Eastern (Akropong) and Volta (Ho, Keta and Kpando) regions this year onto the NHIS	7,075 yet to be done	
		Improve the welfare of the vulnerable	The Ministry in collaboration with the National Health Insurance Authority has registered over 8,000 inmates of the country's prisons onto NHIS in Ankaful, Kumasi Central, Sekondi, Koforidua, Nsawam, and Ho Prisons	Registration ongoing	
	Effective institutional frameworks	Restructure Department of Social Welfare	<ul style="list-style-type: none"> <li>• Initiated a National Diagnostic assessment of the Department</li> </ul>	Ongoing	
		Upgrade the School of Social Work into a tertiary institution	<ul style="list-style-type: none"> <li>• The Ministry has cut sod for the construction of 18 classroom block, administration and library blocks for the School of Social Work at Madina.</li> <li>• An Institutional Authorization Certificate from the National Accreditation Board has been acquired to facilitate the process of attaining a tertiary status</li> </ul>	Ongoing	

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	National School Feeding Programme (GNSFP)	<p>Increase enrolment and retain of pupils</p> <p>Provide one hot and adequately nutritious meal to 1,728,681 pupils in over 5,000 schools per each school day</p> <p>Develop Ghana School Feeding Policy (GSFP)</p> <p>Implement E-Payment system for caterers</p> <p>Restructure GSFP</p>	<ul style="list-style-type: none"> <li>The programme is currently providing one hot and adequately nutritious meal to 1,728,681 pupils in over 5,000 schools per each school day.</li> <li>The Ghana School Feeding Policy has been approved by Cabinet on 10<sup>th</sup> December, 2015</li> <li>E-Payment Service Providers has been implemented with GSFP Caterers.</li> <li>The Ministry has initiated a comprehensive audit to improve efficiency in the payment of caterers</li> <li>Independent operational assessment of GSFP</li> <li>Draft GSFP Bill</li> </ul>	<p>Completed</p> <p>Launching and development of Implementation Plan</p> <p>Completed</p> <p>Completed</p> <p>Completed</p> <p>Ongoing</p> <p>Stakeholder consultation</p>	
<b>BUDGET PROGRAMME 5</b>		<b>DOMESTIC VIOLENCE AND HUMAN TRAFFICKING</b>			
	Implement the DV and HT legislation	Finalize Human Trafficking (HT) and Domestic Violence (DV) LIs	<ul style="list-style-type: none"> <li>Human Trafficking Legislative Instrument laid and approved by Parliament</li> <li>The Domestic Violence Legislation finalized</li> </ul>	<p>Completed</p> <p>Awaiting validation by the Parliament Subsidiary Legislation Committee</p>	
		Operationalize HT/DV Funds	<ul style="list-style-type: none"> <li>Guidelines for the HT fund developed</li> <li>A victim of DV supported</li> <li>Sexual Assault Unit of the Korle-Bu children's block supported</li> </ul>	<p>Completed</p>	

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Gender Base Violence		<ul style="list-style-type: none"> <li>• Two Gender-Based Response Centres commissioned at Agboglobhie and Mallam Atta Market for kayayei</li> <li>• 21 trafficked young boys Rescued from South Africa</li> </ul>	Completed	
		National campaign to end Child Marriages	National campaign to end Child Marriages initiated	Ongoing	

## PUBLIC SAFETY SECTOR

### MINISTRY OF JUSTICE AND ATTORNEY GENERAL'S DEPARTMENT

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME</b>	<b>Management and Administration</b>			
	<b>Budget Sub-Programme</b>	<b>Human Resource Management</b>			
	Manpower plan implemented	30 Attorneys to be replaced.	6 Attorneys recruited to replace retired ones	24 more Attorneys to be recruited	Financial clearance yet be received from MOF
		30 administrative staff to be recruited	9 administrative staff were recruited	21 more administrative staff to be recruited	
	<b>Budget Sub-Programme</b>	<b>Statistics, Research, Information Management and Public Relations</b>			
	Staff training	5 staff to be trained in Monitoring & Evaluation (M & E)	5 staff trained in M&E	-	
	Staff management	2 durbars to be organised for management and staff	1 staff durbar was organised	1 more to be organised	Lack of funds
	<b>Budget Sub-Programme</b>	<b>Internal Audit</b>			
	Auditing of the Ministry, Departments and Agencies	5 cost centres to be audited	2 Accra offices and 3 regional offices were audited on their accounts	-	More logistics and equipment are needed
	Issuance of audit reports	5 audit reports to be submitted	Audit reports on 2 Accra offices and 3 regional offices were submitted	-	
	Training of audit staff	3 staff to be trained	3 auditors have been provided with training in auditing this year	-	

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME</b>	<b>LAW ADMINISTRATION</b>			
	<b>Budget Sub-Programme</b>	<b>Law Report and Reviews</b>			
	Reprinting of out of stock Ghana Law Reports and Review of Ghana Law.	2500 books to be reprinted	2500 out of stock GLR&R of Ghana Law books were printed	Nil	
	Publication of 2001-2005 Review of Ghana Law	500 books to be published	500 books were published	Nil-	
	Printing of 2010 -2012 Volume 1&2 of Ghana Law Reports	1000 books to be printed	1000 Vol. 1 books printed	Nil-	
	Printing of Review of Ghana Law Reports (2015-2016), Volume 1&2	1000 books expected to be printed	1,000 books were printed	-	
	Sale of printed volumes of Ghana Law reports &Reviews	1000 copies to be sold out	1000 printed volumes sold	-	
	<b>Budget Sub-Programme</b>	<b>Promotion of Rule of Law</b>			
	Criminal cases	1200 cases expected to be handled	800 cases handled	400 cases	Inadequate Attorneys to handle the cases
	Legislation Drafting	10 LIs, CIs, & EIs envisaged to be drafted	11LIs & EIs drafted	Nil	Nil
	Legislative bills drafted	100 legislative bills to be drafted	151 legislative bills drafted	Nil	Nil
	Petitions	500 petitions to be Handled	580 petitions handled	Nil	Nil
	Legal opinions / Advice to MDAs	1500 Legal opinions and Advice to be given out	1,700 legal and civil opinions discharged to both public and private institutions	Nil	Nil
	Civil cases	150 civil cases expected to be handled	180 civil cases handled	Nil	Nil
	<b>Budget Sub-Programme</b>	<b>Copyright and Entity Administration</b>			
	Registration of Businesses	50,000 businesses to be registered	61,039 businesses registered	Nil	Nil

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Registration of Businesses	21 days to be taken to register a business: sole proprietorship  limited liability companies	3 days is now used to register businesses	Nil	Nil
	Registration of Marriages	21 days to be taken to register marriage	4 days now used to register marriages	Nil	Nil
		2000 marriages to be registered	2,800 marriages registered by end of year		
	Administration of Estates	300 families to be paid gratuity	563 families were paid gratuity for estate and rent		Nil
	Registration of copyright works	1500 works to be registered	1,650 creative art works registered	nil	Nil
	Anti-piracy exercise	30 exercises to be conducted	4 surveillance exercises carried out in some parts of Accra	26 more exercises to be carried out	Delay in release of funds
	Formation of collective management societies	1 society formed	GAMORO was formed and is running effectively	nil	
	Provide copyright education for second cycle institutions.	To provide copyright education for five (5) second cycle institutions.	Three (3) schools were provided with copyright education.	2 more schools to be provided with copyright education	Delay in release of funds
	<b>Budget Sub-Programme</b>	<b>Legal Aid</b>			
	Legal Aid delivery enhanced	10,000 Legal Aid applications expected to be received	8,534 legal applications received and filed	1,466 more applications to be filed	
		2000 Legal Aid to be provided	1,725 legal assistance provided for the vulnerable and other clients	275 more assistances to be provided for the vulnerable and other clients	Inadequate Attorneys and delay in release of funds

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Provision of ADR	8000 number of cases to be handled	6,809 of cases handled through ADR	1,191 more cases to be resolved by ADR	
	Draft Proposal on New Laws	Produce 3 Reports	3 reports on Minerals and Mining law were produced with a Final Report to A-G.	-	Inadequate Attorneys and delay in the release of funds
	Improvement in Law	Develop 3 Law Reform Proposals	2 proposals on occupancy liability and law of Tort developed	1 proposal outstanding	
		Review 1 Proposed law	the Minerals and Mining Law 2006, Act 703 has been reviewed	-	
	<b>Budget Sub-Programme</b>	<b>Management of Economic and Organised Crime</b>			
	Recoveries of proceeds of crime	Recover 80 % of crime proceeds.	40% of recoveries and confiscations made from investigated crimes	40% of recoveries and confiscations yet to be done	Delay in the release of funds to purchase logistics
	Prosecutions	70% of cases to be investigated and prosecuted	20% of cases filed and running in court	50% of cases to be filed	Delay in court proceedings
	Awareness creation on economic and organised crime	30 sensitization sessions to be organised	21 sessions of public education held through electronic and print media	9 more sessions to be rolled out	Delay in release of funds
	<b>BUDGET PROGRAMME</b>	<b>Legal Education</b>			
	<b>Budget Sub-Programme</b>	<b>Professional and Career Development</b>			
	Enrolment to the Bar	Train and call 300 students to the Bar	254 law students trained and called to the bar	46 law students were not able to complete the training	
	<b>Budget Sub-Programme</b>	<b>Regulation of Professional Law Conduct</b>			
	Investigation into complaints filed against Lawyers	7 investigations to be concluded	7 investigations carried out and dismissed with sanctions applied	Nil	Nil

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Licensing of Lawyers and Law firms	1,750 Lawyers to be licensed	1,750 lawyers have been licensed	Nil	Nil
	Licensing Law firms	400 Law firms to be licensed	350 Law firms have been licensed	50 more law firms to be licensed	Late submission of applications



## MINISTRY OF DEFENCE

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
	<b>Budget Sub-Programme 1.1</b>	<b>Finance and Administration</b>			
	<b>Internal Management of the Org</b>	Inauguration of VAG	Inauguration of VAG Board	<b>Internal Management of the Org</b>	Inauguration of VAG
	Procurement Plan Preparation	Procurement Plan	Procurement plan prepared	Procurement Plan Preparation	Procurement Plan
	Tendering Activities	Thirteen (13) Tendering activities to be organised by end of 2015	Three (3) Tendering activities had already been undertaken	Tendering Activities	Thirteen (13) Tendering activities to be organised by end of 2015
		Procure printing, office supplies and other expendables /consumables	Procure about 20% of all office supplies and other expendables		Procure printing, office supplies and other expendables /consumables
	Acquisition of Movable & Immovable Assets	To acquire a vehicle and ICT equipment for efficient service delivery	Activity was initiated	Acquisition of Movable & Immovable Assets	To acquire a vehicle and ICT equipment for efficient service delivery
	Internal Audit Operations	Conduct 9 No. reviews in order to improve governance, risk management and control systems  Financial statements prepared  2014 Reconciliation of GIFMIS annual report completed.	4 No. reviews undertaken	Internal Audit Operations	Conduct 9 No. reviews in order to improve governance, risk management and control systems  Financial statements prepared  2014 Reconciliation of GIFMIS annual report completed.
	Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets	To meet planned maintenance schedules	Current schedules have not commenced	Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets	To meet planned maintenance schedules

	Expansion and Modernization of Existing MOD ICT Infrastructure	Reviewed and expanded ICT Infrastructure	<i>MOD has developed and presented to a number of Donor Partners, a comprehensive proposal for the reviewing and expansion of its ICT infrastructure</i>	Expansion and Modernization of Existing MOD ICT Infrastructure	Reviewed and expanded ICT Infrastructure
	<b>Budget Sub-Programme 1.2</b>	<b>Human Resource</b>			
	Scheme of service training  <b>staff performance appraisal and Training needs system</b>	1. Sponsor five (5) staff to CSTC for accelerated training programme for promotion  2. Sponsor two (2) administrative officers to GIMPA for Senior Management Development Course  3. Sponsor four (4) administrative officers to GIMPA for CPA and DPA  <b>develop a training plan to bridge capacity gaps</b>	1. Four (4) members of staff have been sponsored for the accelerated training programme for promotion at CSTC  2. No administrative officers have yet been sponsored to GIMPA for Senior Management Development Course  3. No administrative officers has been sponsored to GIMPA for CPA and  4. <b>27 staff members has benefited from training in various areas. Out of this number, 10 were males and 17 females</b>	1. One (10) member of staff is yet to be trained for the accelerated scheme of service training programme  2. Two (2) administrative officers are yet to be sent for Senior Management Development Course  3. four (4) administrative officers are yet to be sponsored for CPA and DPA at GIMPA	1. One (1) member of staff is scheduled to attend the accelerated scheme of service training programme in July
	Competency Based Training Software Licensing and support	1. Sponsor One (1) staff of the registry for electronic records management 2. Organise training workshop on Cabinet Memo Writing	1. Two (2) staff of the registry has been trained in electronic records management  2. Training workshop on Cabinet Memo Writing was organised	1.  2.	

	Scheme of service training  <b>staff performance appraisal and Training needs system</b>	1.Sponsor five (5) staff to CSTC for accelerated training programme for promotion  2. Sponsor two (2) administrative officers to GIMPA for Senior Management Development Course  3. Sponsor four (4) administrative officers to GIMPA for CPA and DPA  develop a training plan to bridge capacity gaps	3. Four (4) members of staff have been sponsored for the accelerated training programme for promotion at CSTC  4. No administrative officers has yet been sponsored to GIMPA for Senior Management Development Course  5. No administrative officers has been sponsored to GIMPA for CPA and  6. 27 staff members has benefited from training in various areas. Out of this number, 10 were males and 17 females	1. One (10) member of staff is yet to be trained for the accelerated scheme of service training programme  2. Two (2) administrative officers are yet to be sent for Senior Management Development Course  3. four (4) administrative officers are yet to be sponsored for CPA and DPA at GIMPA	1. One (1) member of staff is scheduled to attend the accelerated scheme of service training programme in July
	Competency Based Training Software Licensing and support	1. Sponsor One (1) staff of the registry for electronic records management  2. Organise training workshop on Cabinet Memo Writing	1. Two (2) staff of the registry has been trained in electronic records management  2. Training workshop on Cabinet Memo Writing was organised	1.  2.	
<b>Budget Sub-Programme 1.3</b>		<b>Policy, Planning, Monitoring and Evaluation</b>			
	Planning and Policy Formulation  Policies and Programme Review Activities  Project/Programme Implementation  Monitoring, evaluation and reporting	1. Review of a National Defence Policy by December 2015.	1. Concept Paper and RFP for the review of the MoD Policy are completed	1.Awaits financial approval to continue	No release of funds
		2.To set up a gender desk office and train two key staff members	2. Gender desk office established selected staff from the GAF and MOD trained	2.Target achieved	

		3.develop sector gender policy	3.Concept paper and Term of Reference for the procurement of consultant has been prepared and submitted to the UNDP for support	Approval granted, awaiting release of funds	No funds released
		1.To review the Medium Term Development Plan by end of 2015	1. Medium term development plan reviewed and presented to MoF and Parliament		
		Completion of all Donor/GOG funded on-going projects	<b>1. Construction works of a 500 bed capacity second Military hospital in Afari, Kumasi is progressing. Presently about 40% of the work is completed.</b>  <b>2. Works on the donor funded projects are about 80% complete.</b>	60%	<b>However, SSNIT housing project is stalled due to lack of funds.</b>
		1. The Ministry to take its turn on Meet the Press on 4th August 2015	1. the Ministry prepared and took its turn of the “Meet the Press” on the 4 <sup>th</sup> of August, 2015		
		2. Data on projects updated	2 Undertook Collation of on-going projects and reports		
		3. Monitor military lands in two regions by December, 2015  4. <b>Conduct inventory of all Military Lands for proper demarcation and acquisition.</b>	3. Monitoring of Military lands in the Northern region undertaken  4. <b>The Ministry organised two (2) Ministerial Task Force meetings on Military lands and developed comprehensive report and Road Map to resume Regional Tours.</b> 5. A Cabinet Memo submitted to Cabinet has been approved for financial assistance to ensure the completion of the regional tours to remaining regions and other measures to secure all Military Lands in Ghana.	Remaining Ashanti Region	Lack of funds

		Report on quarterly, mid and annual performance review	Prepared and submitted all reports		
<b>Budget Sub-Programme 1.4</b>		<b>Research and Defence Cooperation</b>			
Reinforcing interaction of troops with High Command/ Civil Authorities	visits to all Garrisons by Dec. 2015	Planned in consultation with the PGSO	Visit to rest of Garrisons	Visits to the remaining Garrisons were not carried out due to lack of funds	
Facilitate collaboration between MOD and Sister Security Services in order to best safeguard territorial integrity	Follow up One Round Table Discussion to be held between MOD and Sister Security Services by Dec. 2015	Ministerial visits were made to New Navy Training Command at Agorta/Nutekpor and 7 Garrison (66 Artillery Regiment, Ho)	Yet to be undertaken	Lack of funds to publish the initial report needed for the follow up meeting	
To enhance bilateral relations between Ghana and other countries	Four Permanent Joint Commission for Cooperation to be held by Dec. 2015		Two meetings outstanding	Ghana Library Board to be contacted. This is after KAIPTC declined to take up the training	
To train the Librarian in Library duties	MOD Librarian undertake training in Library keeping by Dec. 2015	GAF Participated in two PJCC that is DR Congo and Italy	Recommendations in this report is to be used by all the stakeholders to develop strategic plans to efficiently manage Ghana's peacekeeping operations.	Financial Constraints	
To improve skills and capacity of staff of the Directorate	Staff of the Directorate to attend at least one Training Programme by Dec. 2015			UN Day Celebrations being planned	
Facilitate the holding of AU and UN Days Celebration					
Peace Keeping Operations	AU and UN Days would each be celebrated by Dec. 2015	One staff attended a Scheme of Service based Training			
	Review of Peace Keeping Operations	AU Day and UN Peacekeepers Day successfully celebrated The 10- Member Technical Committee set up to examine and review existing procedures and practices of the Ghana Armed Forces			

			Peace Support Operations has submitted their report in June, 2015.		
	<b>BUDGET PROGRAMME 2</b>	<b>GHANA ARMED FORCES</b>			
	<b>Budget Sub-Programme 2.1</b>	<b>General Headquarters</b>			
	Special Operational Logistics	Train 120 Officers & Men at Foreign Military Institutions Annually	63 trained	57 Officers and men not trained	Lack of funds
		Recruit & Train 2000 Young Men and Women	2000 Recruited 1500 Trained	500 sacked at training	
		Train 130 Officers and men at Local Institutions of higher learning annually		130 Officers and men not trained	Insufficient budget release
		Organise technical budget performance review meeting quarterly	Performance review organised twice this year	Two review meetings	No additional funds received for 3 <sup>rd</sup> and 4 <sup>th</sup> quarters.
		Arrange project site meetings and visits monthly	project sites visited six times during this period	Work in progress	Lack of funds
		Ensure efficient ration supplies to troops monthly	implemented up to date	July to December, 2015 bills outstanding	No funds
		Provide Protective clothing for personnel annually	no protective clothing purchased	protective clothing not procured	allocated funds used to defray part of 2013 and 2014 Bills
		procure office furniture and accommodation stores	no office furniture purchased	office furniture not purchased	allocated funds used to defray part of 2013 and 2014 Bill
		Procure uniforms & clothing for GAF	no uniforms and clothing purchased	uniforms not purchased	allocated funds used to defray part of 2013 and 2014 Bills
					no funds released

		<p>Procure communication equipment and office stores</p> <p>Procure operational utility vehicles for GHQ (PR &amp;D)</p> <p>procure batteries and tyres</p> <p>Renovation of Office and residential accommodation</p> <p>Maintenance and repairs of A&amp;B vehicles</p>	<p>no communication equipment and office stores purchased</p> <p>Commencement certificate not approved by MoF</p> <p>no batteries and tyres procured</p> <p>No renovation undertaken</p> <p>Some maintenance and repairs undertaken</p>	<p>communication equipment required not purchased</p> <p>Vehicles not procured</p> <p>Batteries and tyres not procured</p> <p>Residence and office not renovated</p> <p>More maintenance and repairs outstanding</p>	<p>Commencement certificate not approved even though budgeted.</p> <p>No funds released though budgeted</p> <p>First and second quarter allocation was not adequate to cater for this activity. 3<sup>rd</sup> and 4<sup>th</sup> quarter allocation not released.</p> <p>First and second quarter allocation was not adequate to cater for this activity. 3<sup>rd</sup> and 4<sup>th</sup> quarter allocation not released.</p>
	<b>Budget Sub-Programme 2.2</b>	<b>Land Operations</b>			
	Land Operations	<p>Provide aggressive and realistic training programmes/activities at all levels of command by December 2015</p> <p>Conduct COY/BN exercise in Southern, Central and Northern Commands by December 2015</p> <p>Prepare 600 troops for internal security operations by December 2015</p> <p>Render all necessary assistance to the civil authorities by December 2015.</p> <p>Procure free fall parachutes by December 2015.</p>	<p>Done</p> <p>Some exercises organised</p> <p>600 trained with financial difficulties</p> <p>Done</p> <p>Not Implemented</p>	<p>Some exercises outstanding due to other commitment</p> <p>Procurement of free fall parachutes outstanding</p>	<p>Delay in release of funds affected training schedules</p> <p>Some exercises cancelled due to Ebola outbreak in the sub region</p> <p>Insufficient funds for the smooth running of the programme.</p> <p>Financial difficulties</p> <p>No funds released</p>

		Procure clothing and necessities by December 2015.	Not implemented	Clothing and necessities outstanding	Funds used to defray 2013 and 2014 bills
		Procure Webbing and Field Equipment by December 2015.	Not Implemented	Webbing and Field equipment outstanding	No funds released
		Renovate facilities at the Recruit Training Centre and the training camps at Bundase and Daboya by December 2015.	Not Implemented	Renovation of facilities at recruit training centre	Lack of funds
		Renovate barracks accommodation in Bawa Barracks, Michel Camp and Myong Barracks by Dec. 2015	Not Implemented	Renovation of barracks accommodation	Lack of funds
<b>Budget Sub-Programme 2.2</b>		<b>Naval Operations</b>			
	Naval Operations	1. Train 20 Specialist Officers by Dec 2015.	10 specialist Officers trained	10 Specialist Officers not trained	Lack of funds
		2. Train 500 recruits and 30 officer cadets by Dec 2015.	250 recruits and 22 officer cadets trained 300 personnel undertook field exercises	250 Recruits still under training	No funds
		3. Conduct field exercises for 500 personnel for Internal Security Operations by Dec 2015.	34 Specialist Qualification and 10 promotion courses provided.	200 outstanding	No funds
		4. Provide 50 Specialist Qualification (SQ) and 12 promotion courses for ratings in all branches.	No Specialist clothing provided	16 Specialist and 2 Promotion courses not conducted.	No funds
		5. Provide specialist clothing for all ranks.			
		6. Provide administrative services by Dec 15	Some level of administrative services provided	Procurement of specialist clothing still outstanding	No funds



		7. Conduct regular patrols of the EEZ, Fleet exercises and evolution	Occasional Patrols and Fleet Exercises conducted	Other administrative activities not accomplished  Regular patrols and Fleet exercises not conducted	Lack of funds for logistics support
<b>Budget Sub-Programme 2.3</b>		<b>Air Operation</b>			
Air Operations	<p>1. Train and retrain all specialist officers by December 2015.</p> <p>2. Train 500 recruits and 30 officers by Dec. 2015.</p> <p>3. Conduct field exercises for 500 personnel for internal security operations by Dec 2015.</p> <p>4. Provide professional and trade training for all personnel in all Branches by Dec. 2015.</p> <p>3. Provide specialist clothing for all ranks by Dec. 2015</p> <p>4.</p> <p>6. Provide administrative services by Dec. 2015.</p>	<p>20% of specialist officers trained</p> <p>250 recruits and 30 Officers trained</p> <p>300 personnel undertook field exercises</p> <p>Half of the personnel earmarked for trade training conducted</p> <p>No specialist clothing purchased.</p> <p>Some level of administrative services provided</p>	<p>80% not trained</p> <p>250 more recruits still under training</p> <p>200 more outstanding</p> <p>The other half of the personnel earmarked not trained</p> <p>Procurement of specialist clothing still outstanding.</p> <p>Other administrative activities yet to be accomplished</p>	<p>Funds not released to facilitate this activity.</p> <p>No funds made available conduct exercises</p> <p>No funds made available to complete training schedule</p> <p>No funds made available to procure specialist clothing for all ranks.</p> <p>No funds</p>	
<b>Budget Sub-Programme 2.4</b>		<b>Military Health Service</b>			
Military Health	<p>Provide efficient health services by December 2015</p> <p>Ensure adequate supply of medicines and other medical related items in military hospitals by December 2015.</p>	<p>Some level health services provided</p> <p>55% of medical supplies delivered</p>	<p>Appreciable level of health services needed to be provided</p> <p>45% of medical supplies not delivered</p>	<p>Inadequate funds hampering efficient health services delivery</p> <p>Funds should be made available for the outstanding medical supplies to be delivered</p>	

		<p>Train 100 health personnel by December 2015</p> <p>Placing 70% of military personnel of GAF on the NHIS by December 2015</p> <p>Operate an efficient ambulance service to cater for accident and emergency cases annually by December 2015</p> <p>Provide health education and counselling to 5000 troops and families by December 2015.</p> <p>Organise 8 communicable diseases prevention outreach programmes by December 2015</p> <p>Conduct routine and special medical examinations for 6500 troops embarking on United Nations Peacekeeping Operations by December 2015</p> <p>Perform routine Free from Infections (FFI) medical examination for cooks and food handlers by December 2015.</p> <p>Conduct PULHEEMS (military medical assessment) for troops by December 2015</p>	<p>75 health personnel trained</p> <p>85% of Military personnel placed on the NHIS</p> <p>Some level of ambulance services provided</p> <p>5000 troops and families have been counselled</p> <p>Done</p> <p>6500 special medical examinations conducted for troops</p> <p>Free from Infections (FFI) medical examinations undertaken for cooks and food handlers</p> <p>Some level of PULHEEMS assessment has taken place.</p>	<p>25 health personnel outstanding</p> <p>15% of Military personnel outstanding</p> <p>Appreciable level of ambulance services to be provided</p>	<p>Lack of funds</p> <p>Payment for those already done still outstanding</p> <p>Inadequate vehicles hampering the efficient ambulance service delivery</p> <p>Activity completed</p>
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		Provide 100 Medical Cover for military operations as well as National celebrations annually.  Train 40 Emergency Care Technicians to provide first aid services by December 2015.	50 medical cover provided  40 emergency technicians trained.	50 not provided	Lack of funds  Lack of personnel for emergency care duties
	Defence Advisors	Humanitarian and Peace Missions	Administer Military personnel on foreign operations annually.  Administer Military personnel on training at foreign Military/Civil institutions annually  Source for Military cooperation in the areas of training and operations annually	Ongoing  Ongoing  Ongoing	Only 1 <sup>st</sup> and 2 <sup>nd</sup> quarter funds released  FTA's outstanding
<b>BUDGET PROGRAMME 3</b>		<b>ARMED FORCES CAPACITY BUILDING</b>			
<b>Budget Sub-Programme 3.1</b>		<b>Military Academy and Training Schools (MATS)</b>			
	Education and military training	Run Courses in Specialist Schools  Undertake exercises to meet training objectives  Procure military manuals textbooks and stationery  Organise training, seminars & conferences  Organise Graduation Ceremonies/Parades.	Ongoing in four schools out of twelve  Thirty-five exercises have been conducted  Few manuals, textbooks and stationery purchased  Five training, Seminars & conferences held  All graduations held	Courses in eight schools yet to be run Eighty-five exercises yet to be conducted  Rest yet to be purchased  The rest not procured	Insufficient funds  Funds should be released for remaining exercises  Awaiting release of funds  Lack of funds
<b>Budget Sub-Programme 3.2</b>		<b>Ghana Armed Forces Command and Staff College (GAFCS)</b>			
	Education and Military Training	Train 60 Officers at Senior Division by December 2015	Training completed		Two courses of Junior division being run

	Train 50 Officers at Junior Division by December 2015	Completed	40 Junior officers for Minor Staff Duties not trained	Lack of funds
	Train 40 Junior Officers for Minor Staff Duties by December 2015	Suspended		
	Train 120 officers from the Armed Forces, Sister Security Services and MDAs in Defence Management (DM) by December 2015	Completed		
	Train 120 officers from the Armed Forces, Sister Security Services and MDAs in Conflict and Crisis Management (CCMC) by December 2015.	Completed	Training still pending	\$ 334,452.40 Specially requested but taken from GAF vote
	Train 120 officers from the Armed Forces, Sister Security Services and MDAs in National Security Sector Governance and Management by December 2015.	Suspended		
	Train 120 officers from the Armed Forces, Sister security services and MDAs in Peace Support Operations (PSO) by December 2015.	Completed		
	Train 120 officers from the Armed Forces, Sister security services and MDAs in Exclusive Economic Zone Management (EEZ) by December 2015	Completed		
	Organise Regional and Environmental study tours for 150 officers (including Directing staff	Completed		

		of Senior and Junior Divisions) by December 2015.  Conduct African Study Tour for 100 officers (including Directing staff) by December 2015			
<b>Budget Sub-Programme 3.3</b>		<b>Kofi Annan International Peacekeeping Training Centre (KAIPTC)</b>			
Education and Military Training		Prepare training program in accordance with the 2014 to 2018 KAIPTC Strategic Plan annually.	Completed	No outstanding issues	
		Provide Training Needs Assessment for various institutions by December 2015.	Completed	No outstanding issues	
		Design curriculum development plans for institutions by December 2015.	Completed	No outstanding issues	
		Conduct Peace Support Training Programmes for Military, Police and Civilian (Individual or Collective) by December 2015.	Completed	No outstanding issues	
		Organise conflict prevention and resolution programs by December 2015.	Completed	No outstanding issues	
		Undertake research into principles and practice of regional and international conflict prevention and management by December 2015	Completed	No outstanding issues	

## COMMISSION ON HUMAN RIGHTS AND ADMINISTRATIVE JUSTICE

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 1</b>	<b>CAPACITY BUILDING</b>			
	<b>Sub-Programme</b>	<b>ENHANCE HUMAN RESOURCE CAPACITY</b>			
	Installation of HR information software package.	Electronic HR Management systems in place	Human Resource information software package installed on one computer at the Administration registry and functional; HR Personnel trained on its usage to enhance their capacity to perform their function	completed	Nil
	Review Conditions of Service for staff	Provide the enabling environment for staff to achieve organisational, professional and personal goals.	Review of the Conditions of Service is complete. Draft submitted to Management for feedback;	Review of Conditions of Service completed. Draft submitted to Management.	Nil
	Review Scheme of Service for staff	Provide specific areas of training, development and learning for staff to build their capacity.	Review of Scheme of Service is yet to commence.	Scheme of Service review ongoing	Funding needed
	<b>Sub-Programme</b>	<b>Programme(s) Coordination</b>			
	Coordinate programme support for all programs	Ensure projects & programmes meet reporting timelines	1. Donor funded programmes were effectively coordinated. 2. Danida's request for an external audit (Price Waterhouse Coopers (PwC)) on CHRAJ -Danida's Accounts completed 3. Organised regular meetings between CHRAJ, development partners and government agencies	Done	Nil
	<b>Sub-Programme</b>	<b>Monitoring and Evaluation</b>			
	Monitor & analyse feedback on Client Satisfaction	Address identified gaps and weaknesses in service provision	Client service satisfaction questionnaires developed and validated but yet to be circulated.	Ongoing	Funding needed
	Develop data gathering tools	Standard reporting tool for monitoring AWP implementation in place	Data collection/ reporting tools for monitoring the implementation of CHRAJ's Annual Work Plan (AWP) validated.	completed	Nil

<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
Provide technical support in M&E	Monitoring reports on programme execution in place	1. M&E Plan for implementation of NACAP developed; 2. Collation, analysis and preparation of the 2015 maiden report on implementation of NACAP	Completed	NII
<b>Sub-Programme</b>	<b>Strengthen internal Accountability &amp; Systems- Internal Audit</b>			
Strengthen internal controls in all CHRAJ offices	Audit reports submitted to management	20% completion of Performance audit d	80% outstanding	Funding needed
<b>Sub-Programme</b>	<b>Planning, Policy Formulation &amp; Implementation</b>			
Governing Body/ Commissioners meetings	Policy Objectives of Commission achieved	Commissioners' Meetings held regularly	Done	NII
Policy Dissemination	Organise at least two staff durbars	Three staff durbars were organised to disseminate policy issues	Done	NII
<b>Sub-Programme</b>	<b>Budget planning and implementation committee</b>			
Periodic meetings of Budget Committee on Budget Preparation & Performance on expenditure alongside AWP	1. Budget estimates document (2) <b>Budget input at MoF (Hyperion)</b> <b>(3) Parliamentary defence</b> <b>(4) Actual Budget implementation</b>	4 Periodic meetings of Budget Committee held	Done	NII
<b>Sub-Programme</b>	<b>Provide for administrative &amp; Overhead cost for CHRAJ</b>			
Rent for Regional & District Offices, Electricity, Fuel, Repairs & Maintenance, Printed Material and Stationery, Office Facilities, Supplies and Accessories, Medical Supplies, Water, Telecommunications etc.	Functioning offices	40% payment	60% outstanding	Funding needed
<b>Sub-Programme</b>	<b>Procurement of Goods, Services &amp; Works</b>			
Tendering activities	Procurement activities in compliance with Public Procurement Authority Act	Procurement Plan not implemented due to lack of funds	100 % Outstanding	Funding needed
<b>Sub-Programme</b>	<b>Improve Housing infrastructure</b>			
Rehabilitate existing official residences.	Adequate housing facilities acquired and existing ones rehabilitated.	Activity not undertaken	100 % Outstanding	Funding needed

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Acquire official residences.		Activity not undertaken	100 % Outstanding	Funding needed
	Rehabilitate existing infrastructure at Head office	Head Office rehabilitated.	5% undertaken	85% Outstanding	Funding needed
	Rehabilitate existing regional & district offices	25 district and 10 regional offices rehabilitated.	Activity not undertaken	100 % Outstanding	Funding needed
	Acquire adequate regional & district offices	5 district and regional offices acquired.	Activity not undertaken	100 % Outstanding	Funding needed
	<b>Sub-Programme</b>	<b>Improve technology and equipment</b>			
	Acquire computers, servers & accessories		Activity not undertaken	100 % Outstanding	Funding needed
	Acquire adequate networking/ICT equipment		Activity not undertaken	100 % Outstanding	Funding needed
	Acquire adequate computer software,		Activity not undertaken	100 % Outstanding	Funding needed
	CHRAJ Website redesign	CHRAJ website redeveloped	Quotations for website development	Processes and procedures underway	Funding needed
	Acquire adequate office furniture & office equipment	Conducive working environment	2% completion	98% outstanding	Funding needed
	Acquire adequate pickup vehicles for district offices	10 pick-up vehicles	Activity not undertaken	100 % Outstanding	Funding needed
	Acquire adequate saloon vehicles for head office	2 Saloon vehicles	Activity not undertaken	100 % Outstanding	Funding needed
	<b>BUDGET PROGRAMME 2</b>	<b>HUMAN RIGHTS</b>			
	<b>Sub-Programme</b>	<b>RIGHTS OF THE VULNERABLE (ESPECIALLY CHILDREN AND PLWAS) PROMOTED AND PROTECTED.</b>			
	Conduct specialised research into worst forms of child labour in 6 fishing communities in Ghana	Specialised Research into exploitative child labour in 6 fishing communities conducted	A Mapping out exercise of number and profile of organizations working in the area of child protection in Ghana undertaken; - First draft report completed and submitted to UNICEF in September 2015 received commendable feedback received).	Completed	Nil
		Round table conference with 30 relevant actors to validate report on exploitative child labour in fishing communities	Report disseminated and validated with relevant stakeholders in 2 workshops at Senelor Hotel, Kwahu	Completed	Nil



	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			in the eastern region. Final report has been submitted to UNICEF		
	Organise one zonal workshop as a maiden effort to annually review and assess the relevance of case data and statistics towards a coordinated institutional programming especially in support of vulnerable per+B1sons who assess the services of the Commission	1 zonal workshop for 30 staff	CHRAJ in collaboration with West African Aids Foundation (WAAF) and with technical assistance from Health Policy Project (HPP), organised awareness creation programmes for PLHIV and key populations; and capacity building workshops for investigators of CHRAJ in 5 regions (Gt. Accra, Central, Western, and Eastern & Ashanti Regions).	Completed	Nil
	Symposium to commemorate the International Day of the African Child	A day's symposium on the African Child held	Activity not implemented due to lack of funds	100 % Outstanding	Funding Needed
	Celebrate International Women's Day	A UN Day Celebration	A symposium was held in commemoration of International Women's Day in CHRAJ's Conference room on the theme; "Breaking barriers towards Gender Equality and Women's Empowerment". Programme was highly patronized and successful	Completed	Nil
	Intensify human rights education for personnel of security services (i.e. police, prisons and the military) consistent with the UN Standard Minimum Rules and Lauanda guidelines for security personnel	One (1) Training Workshop for 50 security personnel held.	CHRAJ in collaboration with the UN Special Rapporteur for prisons and conditions in detentions in Africa, and the Committee for the prevention of torture in Africa (CPTA) participated in a stakeholder's joint meeting at Miklin Hotel, Accra on the theme: UN Standard Minimum Rules on implementing the guidelines on conditions of Arrest, police custody and pre-trial detention in Africa and combating torture.	Completed	Nil

<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
Monitor State's obligations in implementing ESCRs,	A report on level of implementation of/compliance with recommendations in the 2013 SOHR report on NHIS and FCUBE	Activity suspended due to non-availability of funds	100 % Outstanding	Lack of funds
One-day round table conference on SOHR recommendations held	Reports published and disseminated to key actors	Activity suspended due to non-availability of funds	Outstanding	Lack of funds
Special research on implementation of minimum wage in Ghana	Report on level of implementation of 2015 minimum wage for daily rated workers and low income earners	Preliminary interviews conducted on relevant stakeholders (Govt. Employers, TUC); out of which a questionnaire was generated to assess the level of compliance of these institutions to the agreed minimum wage remuneration for workers in Ghana.	80 % Outstanding	Lack of funds
<b>Sub-Programme</b>	<b>TO PROMOTE AND PROTECT FUNDAMENTAL HUMAN RIGHTS AND FREEDOMS</b>			
Investigate human rights complaints and provide remedies at the Head office, Regions & Districts	10000 cases completed	A total of 8,920 human rights complaints received nationwide. 8,398 cases closed	5.8% outstanding	Funding Needed
Conduct systemic investigation into human rights violations	Complete ongoing systemic investigation	Systemic investigation conducted on Sodom & Gomorra's forceful eviction incidences. - an investigative report with recommendations has been generated and submitted to management	Initial Work completed	Funding Needed
Enforce decisions, recommendations arising from investigations in court	30 cases	6 cases have since been enforced	80% outstanding	Funding Needed
Conduct Human rights education in schools and communities in the regions and districts	2500 Public educational programmes held in schools and communities	During the reporting period, a total 1409 public education programmes has been organised by 4 regions out of the 12 administrative regions	43.6% outstanding	Funding Needed
Finalize manual for Basic Human Rights course for Health Professionals	Health Professionals trained in basic human rights	Course structure on Basic Human Rights Training Course for Nurses & Midwifery college students has been reviewed to include all other health	Done	NII

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			professionals. Model presentations are being prepared.		
	Organise Annual Human Rights lectures in collaboration with University of Cape Coast	Inaugural CHRAJ/UCC Annual Human Rights Lecture held	Activity not implemented due to lack of funds	100 % Outstanding	Funding Needed
	Produce leaflets/fliers for Human Rights education	10,000 leaflets/fliers printed & disseminated	Work in progress regarding development of draft samples of leaflets & fliers for validation by P.E. dept. team	ongoing	Funding Needed
	Run basic human rights (BHR) course for health professionals in Nursing & Midwifery Training Colleges	10 Health Training Institutions	Course completed in 7 health institutions across the country. During the reporting period, the commission had trained a total of 868 nursing trainees.	30% outstanding	Funding Needed
	Organise nine graduation ceremonies for final year nursing & midwifery students	10 Graduation ceremonies for 1000 final year nursing & midwifery students from 10 Nurses Training & Midwifery Colleges	Graduation ceremonies for 455 final year Nursing & Midwifery college students were organised in 5 health institutions in 3 regions (Gt. Accra, Eastern and Central regions)	54.5% outstanding	Funding Needed
	Revise Course Structure and modules for Basic Human Rights Course for Health Professionals	New course structure in place	Course structure on Basic Human Rights Training Course for Nurses & Midwifery college students has been reviewed to include all other health professionals. Model presentations are being prepared.	Completed	Nil
	Participate in 2015 annual conferences, workshops of NHRIs, ICC, NANHRI, etc.	Three (3) conferences of NHRIs, ICC, NANHRI, etc attended	Participated in NANHRI organised Training Workshop for Security Personnel on the theme “Reducing the overuse of Pre-Trial Detention”. The programme was held in Kigali, Rwanda. 2. Participated in the 12th International Conference of National Human Rights Institutions and the ICC Bureau Meeting in Vienna, Austria	Completed	Nil

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Conduct monitoring activities on human rights protection in Regions and Districts	Monitoring report submitted to Management	Activity suspended due to lack of funds	100 % Outstanding	Funding Needed
	Organise 6-day residential Human Rights and Integrity Camp for students	Camp held for 130 students & 20 Teachers drawn from 65 Senior High Schools in all 10 regions	Activity suspended due to lack of funds	100 % Outstanding	Funding Needed
	Develop National Human Rights Action Plan (NAHRAP).	60% completion of NAHRAP	Final Draft Report on NAHRAP from Consultant submitted for study and final approval validation.	ongoing	Funding Needed
	<b>BUDGET PROGRAMME 3</b>	<b>COURT ADMINISTRATION</b>			
	<b>Sub-Programme</b>	<b>CHRAJ's Administrative Justice Oversight Mandate clarified and Enforced</b>			
	Organise Round Tables for Heads of Departments of MDAs, MMDAs and CEOs in the Public Sector to strengthen governance in public offices and CHRAJ's oversight role over actions and decisions of public officials and public services	Two (2) Roundtable discussions for 80 Heads of dept./MDAs/MMDAs	Not implemented	100 % Outstanding	Funding Needed
	<b>Sub-Programme</b>	<b>Public service delivery improved through enforcement of good administrative procedures and standards</b>			
	Organise sensitization workshops to clarify the administrative justice oversight role over actions and decisions of public officials and public services	Two (2) Round Tables for 25 Heads of the security agencies and Heads	Not implemented	100 % Outstanding	Funding Needed
	<b>Sub-Programme</b>	<b>Fair Administration in Public Service enforced and access to justice enhance</b>			
	Investigate administrative justice complaints and provide remedies at the Head office, Regions & Districts	1000 cases completed	438 administrative justice cases received nationwide.	60.1% cases outstanding	Funding Needed
	Conduct systemic investigation into administrative justice thematic areas	Two (2) systemic investigation completed	Not implemented	100 % Outstanding	Funding Needed
	Enforce recommendations in Court	15 Cases enforced	8 cases enforced	7 cases outstanding	Funding Needed

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>Sub-Programme</b>	<b>Public understanding of principles of good administrative justice developed and enhanced</b>			
	Develop fact sheets leaflets, fliers on all aspect of CHRAJ Admin Justice functions and expected standards applicable in Public Services	200,000 fact sheets leaflets, and fliers printed	Not implemented	100 % Outstanding	Funding Needed
	Educate public to hold public offices/duty bearers accountable	Mass public education & sensitisation programmes through mass media on the admin justice mandate at the Head office, regional and district offices	A total of 391 public education programmes were organised by 4 regions out of the 10 administrative regions	Done	Nil
	Conduct community outreaches on principles of good Administrative Justice	Two (2) officers trained at PAI	Not implemented	100 % Outstanding	Funding Needed
	<b>Sub-Programme</b>	<b>International cooperation with sister institutions and international bodies strengthened</b>			
	Collaborate and consult with Ombudsman Institutions	Exchange programme with Parliamentary and Health services,	Not implemented	100 % Outstanding	Funding Needed
	Participate in AOMA, IOI and Regional Ombudsman activities, Conferences and workshops	Four (4) conferences of AOMA, IOI, and Regional Ombudsman Activities, Conferences & Workshop etc. attended	Not implemented	100 % Outstanding	Funding Needed
	Observe AU Public Service Administration Day	AU Public Service Administration Day	Not implemented	100 % Outstanding	Funding Needed
	participate in development meetings with development partners	Organise meetings with development partners	One-day cluster steering committee meeting of governance institutions and other MDAs organised.	Done	Nil
	<b>Sub-Programme</b>	<b>Admin Justice Mandate strengthened in the Regions &amp; Districts</b>			
	Strengthen Ombudsman Protection mechanisms in the regions and districts	Specialized training on protection mechanisms organised for 10 regional directors and 60 district directors	Capacity building workshops for 10 regional directors and 60 district directors organised.	Done	Nil
	Conduct monitoring activities in at least 20 Districts on ombudsman mandate	20 districts monitored on implementation of the ombudsman mandate	Not implemented	100 % Outstanding	NI
	International training for selected staff at the Public Administration Institute	Two (2) officers trained at PAI	Implemented	completed	Funding Needed

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>Sub-Programme</b>	<b>Public service delivery improved through enforcement of good administrative procedures and standards</b>			
	Assist a number of MDAs develop Client /Service Charters based on the Apam Roadmap	Prototype Service Charter developed to assist MDAs/MMDAs	Consultant recruited to conduct a study on the status of implementation of Client Service Charters and establishment of Client Service desks / units by MDAs.	60% complete	Funding Needed
	Disseminate CHRAJ Service Charter	CHRAJ Service Charter disseminated.	Yet to be implemented	100 % Outstanding	Funding Needed
	<b>BUDGET PROGRAMME 4</b>	<b>ANTI-CORRUPTION</b>			
	<b>Sub-Programme</b>	<b>Promote National Integrity and Combat Corruption</b>			
	Investigate complaints and allegations of corruption, Code of conduct & conflict of interest breaches at the Head office and in 10 regional and 100 district offices	70% of investigation of 150 cases completed	87 corruption complaints recorded nationwide. Fifty-Five (55) under investigations. Thirty-Two (32) cases (including case carried from previous years) have been closed	Some investigations pending	Funding Needed
	Complete systemic investigations in two (2) MDAs	Complete two (2) systemic investigations	not implemented	100 % outstanding	Funding Needed
	Print and disseminate the National Anti-Corruption Action Plan (NACAP) after adoption by Parliament	10,000 copies printed and disseminated	1,000 Copies of the National Anti-Corruption Action Plan (NACAP) document printed.	90% of copies outstanding	Funding Needed
	Develop fact sheets leaflets, fliers and others on NACAP to build capacity of the public to resist and report corruption	100,000 fact sheets leaflets, and fliers printed	not implemented	100 % outstanding	Funding Needed
	Coordinate implementation of NACAP	10 NACAP High Level Implementation Committee [HILIC] Activities	Four (4) Coordination meetings of High Level Implementation Committee (HiLIC) were held	Done	Nil
	Monitor implementation of NACAP	NACAP Monitoring & EVALUATION Committee [MONICOM] Activities & 2016 M&E report submitted	1. - Stakeholders of NACAP engaged in a 2-day validation workshop on NACAP's M&E Plan. 2. Compilation, analysis and development of the draft annual progress report on implementation of	Done	Nil

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			NACAP organised for members of MONICOM 3. Joint meeting for finalization of the NACAP 2015 progress report was organised for HiLIC and MONICOM members		
	Build capacity of NACAP Implementation Unit	NACAP Implementation Support Unit [Secretariat] activities	1. Capacity building workshop on Monitoring & Evaluation was organised for MONICOM members to build their capacity for implementation of NACAP 2. A training workshop was organised for the NACAP Implementing Support Unit (NISU) members	Done	Nil
	Publish and Disseminate State of Corruption Report	2015 State of Corruption Report issued & disseminated	One (1) report- NACAP 2015 Annual Progress Report published and disseminated	Done	Nil
	Organise NACAP Conference/IAC Day	NACAP conference held on AC day	Organised a High Level National Anti-Corruption Conference as part of its annual commemoration of IAC Day (9th December)	Done	Nil
	Educate the public on NACAP and build capacity of public to report corruption	Mass Public Education and Sensitization in Mass media and communities organised	Collaborated with the Office of the President in a dialogue with Regional Coordinating Councils (RCCs) and Heads of MDAs on their role in implementing NACAP.	Done	Nil
	Engage leaders of Faith based Organizations on their role in the implementation of NACAP (National level)	four (4) Engagements with Faith-based Organizations held	4 engagements with faith-based organizations nationwide to introduce them to NACAP and their role in implementing it.	Done	Nil
	organise WB Training and Education for the Public and stakeholders	1 Training Workshop for representatives of Implementing Agencies	The Commission organised 2 round-table discussions on the Whistle-Blower's Act, 2006 (Act 720) for selected public service staff including CHRAJ staff.	Done	Nil

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Participate in activities of AC institutions including AAACA, NACIWA, AUABC, IAACA.	Three (3) conferences /meetings/workshops of AC institutions including AAACA, NACIWA, AUABC, IAACA	1. CHRAJ participated in the Eight Annual Conference and General Meeting of the International Association of Anti-Corruption Authorities (IAACA), in St. Petersburg, Russia. 2 CHRAJ representatives formed part of a delegation that represented Ghana at the Sixth Session of the Conference of State Parties to UNCAC, and The Eighth Annual Conference and General Meeting of the International Association of Anti-Corruption Authorities (IAACA), in Petersburg, Russia	Done	Nil
	Organise training and sensitization programmes on integrity for Selected Staff	2 Training Programmes for 10 Regional Directors and 60 District Directors	The Commission in collaboration with the Public Services Commission organised a training programme on ethics and integrity for Public Officers' from 35 institutions. These officers are to serve as ethics and compliance officers of their respective institutions	Done	Nil
	Conduct Monitoring Activities in the Districts on Anti-Corruption Mandate	Monitoring report submitted to Management	not implemented	100 % Outstanding	Funding Needed
	Organise Integrity Sensitization Programmes for Heads of Selected Public Sector Organizations	Three (3) Training Workshops organised for Heads of MDAs/MMDAs	Round-table organised for Heads and representatives of investigative institutions to review the draft Witness Protection Bill	Done	Nil
	Train Ethics officers from selected MDAs on Conflict of Interest & Code of Conduct	72 Ethics officers trained	1. The Commission in collaboration with the Public Services Commission organised a training programme on ethics and integrity for Public Officers' from 35 institutions. 2. Thirty-Seven (37) Parliamentary	Done	Nil



	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			Members were engaged on the 2013 Code of Conduct of Public Officers' Bill		
	Establish/Inaugurate & Train Ethics Advisory Committees to make it functional	National Ethics Advisory Committee inaugurated	Orientation of the National Ethic Advisory Committee (NEAC) & inauguration of NEAC and MONICOM by OoP at Tang Hotel, Accra.	Done	Nil
	Organise a number of outreach programmes in selected districts / communities on corruption	Mandate strengthened	out of 10 regions, 4 organised 451 public educations on corruption	Done	Nil

## JUDICIAL SERVICE

BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
<b>BUDGET PROGRAMME 1</b>		<b>MANAGEMENT AND ADMINISTRATION</b>		
Recruit and Develop quality human resource for effective justice delivery	Appointment of 51 Judges and Magistrates	A total of 51 Judges and Magistrates appointed and engaged		Delay in the issuance of Financial Clearance
	Recruit 146 administrative and support staff	A total of 112 supporting staff engaged	34 staff yet to be recruited	
	1,500 administrative and support staff to undertake training and capacity building	A total of 119 staff trained to improve productivity in the justice delivery process	1,381 staff could not be trained during the period	Delay and difficulty in accessing funds from the GIFMIS
	85 Judges, Magistrates and Mediators to undergo various capacity building training and orientations	A total of 264 newly appointed and existing Judges and Magistrates went through orientation and induction refresher training		
Ensure efficient and effective use of both financial and material resources	266 Court audits to be conducted nationwide	A total of 238 audits were carried out nationwide covering Courts/Registries, Regional offices and Inspectorate duties	26 Courts could not be audited by the end of the period	Delay in the release of funds
Ensure that all Courts are fully automated and operational	60% coverage of Courts automation across the country	On- Going		Delay in the release of funds
Improve resource mobilization, financial management and reporting	Monthly reconciliation and reports of NTR collections and transfers	Revenue collection report as at end of November 2015 submitted to the Ministry of Finance		Quite a number of Districts failed to submit their returns in good time
	Auditing of 2014 Financial accounts	2014 Financial Accounts audited by the Audit Service		
Improve monitoring and evaluation of performance of Service	Collecting caseload data filed and disposed-off cases	Completed analysis of caseload statistics for the 2014/15 Annual Report		Late submission of caseload data from courts nationwide for analysis
Budget Planning and Preparation	2016 Budget Estimates	2016 Annual Estimates submitted and approved by Parliament		
<b>BUDGET PROGRAMME 2</b>		<b>COURT ADMINISTRATION</b>		
Improvement in case management	110,000 cases to be recorded	98,635 cases recorded during the period		Lack of software for data gathering and collation delays work

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		95,500 cases to be filed and disposed-off	107,460 cases filed and disposed-off successfully	A total of 92,703 cases pending at the end of period	Lack of software for data gathering and collation delays work
		Introduce the use of ICT in recording court proceedings and allocation of cases	94% of Courts computerized and 28% Courts automated nationwide		
		Undertake training on Court procedures, Court ethics and Financial matters for Registrars and administrative staff	Training to be undertaking in the first quarter of 2016		Funds were released late in the year
	Provide access to justice in specialized areas	A total of 3,742 cases to be filed at Specialized courts	collation in progress		Lack of software for data analysis hampering work
		2,866 cases to be concluded	collation in progress		
	Improve access to justice	112,315 cases expected to be concluded and judgment delivered	collation in progress		
		Completion of the construction of the 42 Court Complex	The Law Complex completed and commissioned for use		
		Opening of new court houses to accommodate population growth in the Districts	A total of thirty-one (31) new courts were opened in the year		
		Justice for all programme	A total of seven (7) prisons visited with 397 cases reviewed		
	<b>BUDGET PROGRAMME 3</b>	<b>ALTERNATIVE DISPUTE RESOLUTION (ADR)</b>			
	Reduce the backlog of cases through ADR	Train current Judges, Mediators and other employees	The Directorate in collaboration with the Judicial Training Institute undertook training for 26 existing Judges and Mediators from selected Circuit and District Courts		
		Conduct refresher course for Mediators across the country to sharpen their skills in mediation	Refresher course postponed to next year 2016		Lack of funds
		6,000 cases to be mediated and arbitrated upon	4,416 cases mediated and arbitrated	A total of 1,584 cases were not arbitrated	Delay in payment of mediators' allowance

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Reduce the backlog of cases through ADR	4,321 cases to be settled through mediation and arbitration	A total of 1,999 cases were successfully settled during the period		Poor remuneration of Mediators as well as failure of disputants to show up at ADR when referred for mediation
		7,611 cases to be referred to ADR	3,125 cases referred to ADR		
		20 new Courts to be connected to ADR	Ten (10) new Courts connected to ADR	Ten (10) Courts were not connected	
		Conduct public awareness on the use of ADR at selected regions	Held series of press briefings and ADR Week advocacy programme in all the regions across the country		

## MINISTRY OF INTERIOR

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 1</b>	<b>CHIEFTAINCY AND TRADITIONAL AFFAIRS</b>			
	<b>Budget Sub-Programme 1.1</b>	<b>General Administration</b>			
	Efficient and Effective Performance of the Sector Ministry	Provide administrative support to the Ministry	Ongoing		Inadequate and late releases of funds
	Provide needed support to the public	Refurbish and update the Ministry's Web-site	Completed		Inadequate and late releases of funds
	Regulate the activities of the Private Security Organisations (PSOs)	Monitor the activities in the Greater Accra, Western, Central, Ashanti, and Northern Regions of Ghana.	Monitored the activities of the PSOs in the Greater Accra, Western and Central Regions of Ghana	Ashanti and Northern Regions are yet to be monitored	Inadequate funds
	Procurement of vehicles	Procure 2 saloon vehicles	Vehicles procured	Awaiting delivery by the contractor	
	<b>Budget Sub-Programme 1.2</b>	<b>Human Resource Management</b>			
	Enhance capacity of staff of the Ministry	Offer international and local training to staff of the Ministry	17 staff participated in international courses  15 staff participated in local training courses		Inadequate funds
		Develop Organizational Manual	Organizational Manual of the Ministry developed		
	<b>Budget Sub-Programme 1.3</b>	<b>Statistics, Research, Information and Public Relations</b>			
	Information dissemination to the public	Participate in the Meet-the-press series and organise press Soirée	Participated in the Meet-the- Press Series and organised Press-Soirée		
	<b>Budget Sub-Programme 1.4</b>	<b>Policy, Planning, Budgeting, Monitoring and Evaluation</b>			
	Review of legal regulations	Submit draft Cabinet Memo on National Migration Policy to Cabinet for consideration.	National Migration policy submitted and approved by Cabinet		
		Submit NACOB, NADMO, Prisons Law/ Amendment, Ghana Immigration Service Bills and BNI Regulation to Parliament	-NACOB and NADMO is at Parliamentary reading stage  -Ghana Immigration Service Bills has been passed by Parliament		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
			<p>-Prisons Law/ Amendment and Extradition Bill Regulation are at Cabinet for consideration</p> <p>-BNI Regulations, and the Joint Memorandum on the Provision of Integrated Airport Security Services has been submitted to the Attorney General's Department.</p>		
	Review of legal regulations	Review and finalise the Sector Medium Term and M&E Plans for the Sector.	Reviewed and finalised the Sector Medium Term and M&E Plans	Nil	Nil
<b>BUDGET PROGRAMME 2</b>					
<b>CRIME MANAGEMENT</b>					
<b>Budget Sub-Programme 2.1</b>					
<b>Maintaining Law, Order and Crime Prevention</b>					
	Deepening the maintenance of law and order	<ul style="list-style-type: none"> <li>Expansion of the Patrol, Accessibility and Visibility concept to cover the entire nation</li> <li>Create a nationwide expansion of the police Divisional and Districts Stations</li> </ul>	<ul style="list-style-type: none"> <li>All the Regional, Divisional and District Headquarters have been covered</li> <li>309 Police Stations, 30 new divisions and 75 districts newly created.</li> </ul>	Nil	Availability of funds to sustain the initiative
		Expansion of the Highway Patrol units	<ul style="list-style-type: none"> <li>Highway Patrol concept have been extended to all the Police Regions</li> <li>12 Operational structures/tents have been provided along the major highways which are being used as rest and re-enforcement points</li> </ul>	Nil	Frequent breakdown of vehicles and high cost of maintaining vehicles or operations
		Intensification of routine day and night patrol	All existing day and night patrol areas have been maintained	Nil	Insufficient night protective equipment
	Deepening the maintenance of law and order	To conduct regular snap checks at major points within and outside the cities	Conducted over 800 daily snap check points		Inadequate funds and logistics

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
		Management of Public Order Events	Managed demonstrations, festivals, chieftaincy, demolitions/ decongestion exercises, political party's events and a host of others over the reporting period	Nil	Inadequate funds and logistics
		To provide security to vital installation and VVIPs	Deployed 1,900 personnel to 186 newly created duty points  Provided all VVIPs across the country with personal protection officers	Nil  Nil	Inadequate funds and logistics
		Conduct intelligence led swoops at suspected criminal hideouts	Carried out about 60 swoops across the country	Nil	Inadequate funds and logistics
		Carry out regular special operations on unregistered motor bikes and vehicles	Impounded over 3,000 unregistered motor bikes and vehicles, prosecuted and fined some of the culprits for various offences		Inadequate funds and logistics
	Deepening the maintenance of law and order	To form, train and deploy Formed Police Unit (FPU) for Local and International Operations	4 FPUs made up of 150 personnel each were formed, trained and used in public order management situations An advance team of 117 officers were deployed to Southern Sudan. Currently, a team of 100 officers and men are on standby for deployment to Southern Sudan.	Logistics requirements yet to be met	Inadequate funds
	Expansion of the Intelligence-led Policing System	Expand reward to informants	Over 150 informants benefited from various sums of monies from this reward system across the country. It led to over 50 major armed robbery cases solved.	Nil	Nil
	Road and Marine safety enforcement	To undertake massive traffic management operations across the country during the rush hours in the cities and during festivals.	Deployed over 2000 MTTD personnel for the management of daily traffic duties throughout the year and 3000 personnel for the	Nil	Logistical constraints

	BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
			<p>management of traffic duties during the new year, Easter and Christmas festivities.</p> <p>About 300 personnel were trained on the use of road worthy scanner.</p>		
	Road and Marine safety enforcement	To embark on regular road safety educational campaign	The Road Safety Commission in collaboration with MTTD of the Ghana Police Service carried out 109 sensitization activities for drivers and other road users in the mass media across the country	Nil	Nil
		Intensification of marine patrols on our waters	The Marine police procured 33 boats to intensify their patrols at the Eastern and Western commands, respectively.	Nil	Inadequate funds
	Human/Resource Management and General Administration	To retain all existing Personnel	All salaries and salary arrears have been paid	Nil	Nil
		Organise Junior and Senior Command Courses at the Command & Staff College	Held five Command courses for middle and high levels management		Inadequate funds
		To pay rent bills to property owners	Paid some commitments to property owners	There is an outstanding payment of rent bills	Inadequate funds
	Professional Standards and personnel welfare	To investigate complaints against police personnel and take appropriate action	<p>a. Investigated 140 personnel of various misconducts</p> <p>b. 90 personnel have been disciplined, with 24 of them dismissed from the Service</p> <p>c. 120 personnel are still going through disciplinary processes</p>		<p>Inadequate cooperation from the public</p> <p>Inadequate funds</p>
		Provide medical care to personnel, their spouses and qualified dependents	Over 15,000 personnel, spouses and their dependents have been provided with medical care		Inadequate funds



BROAD PROJECT/ OPERATIONS	KEY INDICATIVE TARGETS	STATUS	OUTSTANDING	KEY ISSUES/ CHALLENGES
		The Hospital also attended to people from sister security services and the civilian population		
Reaffirmation of public confidence in the Police Service	Initiate a programme in all the regions to reaffirm public confidence in the Police Service	Carried out reaffirmation of the public confidence in the Police Service in all the Regions while internal sensitization of personnel is ongoing across the country  The public participation component is also on going		The mistrust of the police by the public or lack of confidence in the Service by the public
<b>Budget Sub-Programme 2.2</b>		<b>Custody of Inmates and Correctional Service</b>		
Compensation of employees	Pay staff and other salary related allowances	Salary of staff paid	Outstanding non-salary related allowances	Late release of funds
Provision of adequate and timely ration for prisoners throughout the year	Feed 15000 inmates throughout the year	14,553 inmates fed	Four months of ration bill is outstanding	Delay in payment of suppliers. -GH¢1.8 feeding rate is inadequate -Inadequate budgetary allocations.
Provision of formal skill training and education for inmates	Train and educate 270 inmates	All 270 inmates enrolled at different stages of formal skill training and education		-Lack of instructors -Limited scope of programmes -Inadequate funds
Decongestion of Central and Medium Prisons	Reduce congestion in Central and Medium Prisons by 20%	-91 remand inmates discharged and 139 bailed out by Justice for All Programme -2556 inmates transferred to other Prison facilities -Overcrowding rate reduced to 45.4%		Lack of budgetary allocation for infrastructure
Capacity building of Staff	Train 110 officers in contemporary correctional management	37 Officers trained	73 Officers outstanding	
Crop and livestock production	Cultivate 1338 acres of crop and 4257 livestock	1252 acres of crop cultivated and 1009 livestock produced	86 acres of land could not be cultivated and 3248 livestock could not be produced	- Lack of modern equipment -Erratic rainfall patterns -Lack of vehicles to convey inmates to farm

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Health care delivery of inmates	Register 80% of inmates on NHIS	-70% of inmates registered under NHIS. -Nsawam Male health facility accredited by NHIA	10% outstanding	Indebtedness to medical facilities all over the country
	Reduction in recidivism rate	Reduce recidivism by 5%	Recidivism has been reduced by 4.7%	The Service fell short of 0.3% rate of recidivism	-Lack of infrastructure -Lack of instructors to handle training Modules
	Acquisition of barracks annexes for staff	Pay 100% rent for all staff	Paid 10% rent	90% unpaid rent in addition to 60% outstanding rent in 2014	Inadequate budgetary allocation
	<b>Budget Sub-Programme 2.2</b>	<b>Narcotics and Psychotropic Substances</b>			
	Conduct Professional and Intelligence Programmes	Train 200 officers	104 Officers trained	96 officers could not be trained	Inadequate funding
	Embark on external study tours	Send 50 officers on an external study tour	17 Officers participated in Foreign Training Programmes	33 Officers could not participate	Inadequate funding
	Conduct Community Based Sensitization Programmes	Conduct sensitization in 500 communities	96 communities sensitized and held 113 talk shows at various media houses	Could not sensitized 404 Communities	Limited funds and logistics
	Conduct Institutional Based Educational Programmes	Targeted to educate 700 institutions on the usage and abuse of Narcotics and Psychotropic Substances	350 Schools and 68 Faith-Based Institutions educated	350 institutions were not educated	Limited funds and logistics
	Embark on counselling and rehabilitation programmes	1,000 drug addicts earmarked for counselling	483 drug addicts counselled	Could not counsel 517 drug addicts	Limited funds and logistics
	Undertake baseline survey on drug abuse in Ghana	Conduct a nationwide survey	Not conducted	Yet to be conducted	Non release of funds
	Carryout Alternative Development Programme (ADP)	Pilot ADP in three regions	Not conducted	Yet to be conducted	Non release of funds
	Special Operations	Carry out special operations to arrest drug peddlers	Arrested 47 persons from various nationalities	-	Insufficient funding greatly affected the scope of undercover operations
	Production of sniffer dogs	Increase the production of sniffer dogs by 15	Bred 9 sniffer dugs	6	Inadequate funds and logistics

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	International Collaborative Operations	To expand collaborative operations with international countries	Programme has seen a tremendous expansion with our International Partners	Programme is on-going	
	Precursor Chemicals Control & Monitoring	To generate more revenue for the State	-365 import permits issued -75 import authorization issued -126 companies renewed registration -18 new companies registered -75 on-site inspections carried out -3 re-export permits issued	Programme is on-going	Delay in the passage of the NACOB Commission Bill The NACOB Commission Bill when passed will improve the IGF of NACOB
	Renovation of office building	To re-roof the NACOB HQ building	Operation has not been carried out	Still outstanding	Non release of funds
	Procurement of operational vehicles	Procure 3 Yutong buses to augment the operational vehicles of NACOB	Procured and made part payment for 3 Yutong buses	Indebtedness to supplier	Insufficient funding
<b>BUDGET PROGRAMME 3</b>		<b>CONFLICT AND DISASTER MANAGEMENT</b>			
<b>Budget Sub-Programme 3.1</b>		<b>Fire Management, Rescue and Extrication Services</b>			
	Recruitment and training	Recruit and train 1000 personnel	Recruitment and training has not been carried out	Recruitment and training still outstanding	Awaiting financial clearance from MoF
	Reduction in outbreak of fires	10% reduction in undesired fires of last year (2014) figure of 3,642	7% increase in 2014 figure that is 3,922 fire outbreak	Nil	Non-adherence to fire prevention and safety tips by the public
	Improving response time to fires	To achieve the international response time of four (4) minutes	Response time is between 10 – 15 minutes	6-11 minutes outstanding	Non-adherence to siren by the public as well as congestions on the road by other road users
	Provision of adequate fire station in all communities	To open up one fire stations in all the administrative Districts in the country	23 more fire stations were opened to beef up existing 149 fire stations	-	Inadequate logistic and personnel to man those stations
	Education on fire prevention via the radio and television stations as well as communities	Undertake radio and television programmes, educate 500 markets 300 public institution on fire prevention.	104 radio and television programmes undertaken, 357 markets and 128 public institution educated on fire prevention	196 radio and television programmes, 143 markets, 172 public institution outstanding	Inadequate logistics
	Acquisition of firefighting equipment & accessories	To acquire firefighting equipment & accessories	No firefighting equipment was acquired	Firefighting equipment yet to be procured	Inadequate funds
<b>BUDGET PROGRAMME 4</b>		<b>MIGRATION AND REFUGEE MANAGEMENT</b>			
<b>Budget Sub-Programme 4.1</b>		<b>Border Security and Migration Management</b>			

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Human Capacity Building	Train 300 Personnel	108 personnel trained in various capacity building programmes	192 personnel yet to be trained	Inadequate funds
	Development of Human Resource Policy and Plan	Develop and carry out sensitization on Human Resource Policy and Plan	Human Resource Policy and Plan developed	sensitization yet to be carried	Inadequate funds to embark on sensitization of the Policy
	Standardization of training policy, curriculum and syllables for GIS officers	1. Revise the Training Policy by 31 <sup>st</sup> December, 2015. 2. Revise the Training Curriculum and Syllabus by 31 <sup>st</sup> December, 2015.	1. Training Policy revised 2. Training Curriculum and Syllabus revised	nil	nil
	Construction works	1. Construct new Migration Consultancy Centre at Sunyani 2. Expansion of operation block 3. Complete works on the construction of Assin Foso hostel and erection of fence wall	1. Construction works on the new Migration Consultancy Centre is 48% complete. 2. Expansion of operation block into 3 storey building is 38% complete 3. Construction works of the Assin Foso hostel and erection of fence wall has been completed and handed over.	1. 52 % outstanding,  2. 62% outstanding  3. Completed	
	<b>BUDGET PROGRAMME 5</b>	<b>CONFLICTS AND DISASTER MANAGEMENT</b>			
	<b>Budget Sub-Programme 5.1</b>	<b>Disaster Risk Management</b>			
	Revision of National, Regional and District Management Plans.	Review National, Regional, and District Management plans to meet current international standards.	33% reviewed	67% yet to be completed	Insufficient Budgetary allocations
	Capacity building of staff and stakeholders.	Develop the capacity of staff and stakeholders	Capacity building was carried out		
	Promote Disaster Risk Reduction	Reduce flood disaster by 80% across the country	Disaster risk reduced by 20%	60%	Inadequate draining system Building on water ways non adherence to building regulations
	Public education and awareness creation on Disaster Risk Management	Conduct a national public education and awareness programmes on Disaster Risk Management	Education and awareness creation was completed		

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	Provision of skills and inputs to Disaster Volunteer Groups (DVGs)	Provide skills and inputs for Disaster Volunteer Groups(DVGs) in 10 regions	3 Regional Volunteer Groups trained and given inputs	7 regions outstanding	Inadequate funds
	<b>BUDGET PROGRAMME 6</b>	<b>Conflicts and Disaster Management</b>			
	<b>Budget Sub-Programme 6.1</b>	<b>Conflict Management</b>			
	Coordinate and harmonize all peace activities	Build capacity of Regional Peace Councils (RPC) in 9 regions.	Training on conflict resolution organised for RPCs in the nine regions.	Completed	Nil
		Monitor activities of Regional Peace Councils in 9 regions	Activities of RPCs was not monitored	Activities of RPCs is yet to be monitored	Non release of funds
	Promote the understanding for behavioural change	Rollout a Modular course on conflict prevention for 40 traditional and religious leaders on Platform to share Experiences	Final Module for the training of traditional and religious leaders was developed.	Training for selected chiefs and religious leaders yet to take place	
	Facilitation of the prevention and management of electoral violence	Engage the State and non-State stakeholders at national & regional levels on conflict sensitive reportage	Engaged media personnel from Brong Ahafo, Ashanti, Western and Greater Accra regions to sensitize the participants on effective preparations for a peaceful election in 2016	Engagements with the security agencies, the judiciary and other identifiable state agencies is on going	
	Prevention of tensions from erupting into violent conflicts	Create Public Awareness of non-violent responses to District Assembly Elections and Communal conflicts	Bawku – BIEPC was revived with reviewed membership and action plan implemented.		Inadequate resources to keep the BIEPC continuously active
			Peace sessions organised at Dagbon, Alavanyo/Nkonya, Hohoe and Bimbila and Bunkprugu		Inadequate resources to continue engagement with the feuding parties

<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
<b>Budget Sub-Programme 6.2</b>	<b>Refugee Management</b>			
Registration of Persons of Concern (PoC)	To register Persons of Concern (PoC) who seek asylum or refugee status	Registered 1,146 Asylum seekers in the Accra Office and the three Refugee Camps in the country.		
Documentation of refugees	Print and distribute refugee ID cards, passports and certificates	Printed and distributed 654 refugee ID cards to refugees. 158 refugees took delivery of their cards.	496 refugees yet to claim their cards.	
Monitoring of Refugee Camps	Conduct one monitoring exercise every quarter to monitor the activities of all refugee camps	1st and 2nd quarter monitoring exercises were conducted	3rd and 4th quarter monitoring exercises outstanding	Inadequate funds
Relocation of Refugees to Refugee camps	Relocate 15 refugees from one camp to the other upon request	Relocated 8 out of 15 Persons of Concern (PoC) from the Ampain Refugee to Egyeikrom Refugee Camp	7 refugees were not relocated.	
<b>Budget Sub-Programme 6.3</b>	<b>Small Arms and light Weapon Management</b>			
Intensification of public education and awareness raising on armed violence and development	Educate all the political actors of the political parties in Ghana on the dangers associated with armed violence	Educated key executives of 5 political parties.	Chairperson and General Secretaries of key political parties yet to be sensitized on the dangers of armed violence.	Non-availability of funds
National Arms Marking Project / National Arms Database System Project	Organise a Baseline Survey validation workshop	Validation workshop organised at Elmina and a report was produced	Report is yet to be published	
Administrative expenses and cost of programmes	Provide administrative support	Administrative provision ongoing		
Human resource development of Security Agencies	Build capacity of all Security Agencies	Nil	-	Non-availability of funds

	<b>BROAD PROJECT/ OPERATIONS</b>	<b>KEY INDICATIVE TARGETS</b>	<b>STATUS</b>	<b>OUTSTANDING</b>	<b>KEY ISSUES/ CHALLENGES</b>
	<b>BUDGET PROGRAMME 7</b>	<b>Gaming Regulation</b>			
	<b>Budget Sub-Programme 7.1</b>	<b>Gaming Regulation</b>			
	Monitoring, Supervision and Control of Games of Chance in the country	Undertake monitoring exercise to the ten regions of Ghana to oversee the level of compliance of gaming laws by gaming operators	Monitored the activities of game operators in the Greater, Ashanti, Central, and Western regions of the country	The Commission could not monitor the activities of game operators in the Volta and the three Northern regions of Ghana	Inadequate budgetary allocation Inadequate operational vehicles Lack of Central Electronic Monitoring System

## **SECTION FIVE: GOVERNMENT SPENDING ON POVERTY REDUCTION RELATED ACTIVITIES**

Spending on poverty related activities has, over the years, shown government's commitment in the eradication of poverty through its expenditure. These are government of Ghana (GoG) expenditure incurred on activities of MDAs and MMDAs which are considered to be poverty related. These expenditures have, each year, gone to support the provision of basic education, primary health care, poverty-focused agriculture, rural water, feeder roads and rural electrification.

In 2015, out of the total budget of GH¢34,402.43 million (which excludes tax expenditure and foreign-financed capital expenditure), an amount of GH¢7,594.34 million, representing 22.08 percent was earmarked for poverty reduction activities. By the end of the year, a total of GH¢8,494.24 million had been spent, representing 28.01 percent of the total Government expenditure of GH¢30,326.87 million.

### **Education**

In the Education Sector, planned expenditure for 2015 was GH¢7,058.32 million. Of this amount, GH¢3,542.47 million, representing 50.19 percent was expected to go into basic education. By the end of 2015, a total of GH¢6,668.65 million had been utilized, out of which GH¢3,486.01 million, representing 52.27 percent, went into basic education.

### **Health**

Of a total of GH¢2,749.26 million budgeted for the Health Sector in 2015, 52.37 percent, representing GH¢1,439.79 million, was earmarked for Primary Health Care programmes. Out of the total amount of GH¢2,072.43 million spent by end of 2015 within the Health Sector, Primary Health Care programmes received GH¢1,335.47 million representing 64.44 percent of total Health Sector expenditure.

### **Agriculture**

Total budgeted expenditure for the Agriculture Sector was GH¢395.19 million. By the end of 2015, GH¢175.73 million had been spent. At the end of the year GH¢82.57 million of this actual sector expenditure, representing 90.73 percent, was spent on poverty focused expenditure such as the Fertilizer Subsidy programme and the establishment of Agricultural Mechanisation Service Centres, among others to boost agricultural production.

### **Water, Housing and Works**

For the Water Resources, Works and Housing sector an amount of GH¢230.47 million was budgeted for 2015. By the end of the year, an amount of GH¢141.88 million had been spent on the entire sector, out of which GH¢45.93 million was spent to improve the access of rural dwellers to potable water, promote good health and promote economic usage of water in rural areas.

### **Transport**

The Transport Sector, had an annual budget of GH¢697.25 million for 2015 and by the end the year, GH¢704.68 million was spent. Out of the total amount spent, Feeder Roads projects utilised GH¢292.43 million constituting 41.50 percent of the actual sector expenditure.

### **Energy**

The amount budgeted for the Energy Sector in 2015 was GH¢310.57 million. Of this, planned expenditure for providing electricity for rural dwellers was GH¢247.51 million. Actual Energy



sector expenditure, by the end of 2015 was GH¢1,084.39 million out of which GH¢724.11 million went into poverty focused activities including rural electrification and energy-sector related subsidies.

**“Other Poverty” related activities**

The total budget amount for “Other Poverty” related activities for 2015 was GH¢ 1,670.15 million representing 4.85 percent of the total planned expenditure. At the end of 2015, a total amount of GH¢1,889.09 million representing 6.23 percent of total government expenditure was spent. The “Other Poverty” expenditure includes spending on social welfare, public safety, drainage, human rights, environmental protection, rural housing, legal aid, decentralisation among others.

## **SECTION SIX: PUBLIC FINANCIAL MANAGEMENT REFORMS**

Ghana has, over the years, implemented a number of public financial management reform programmes to enhance the public financial management system for national development. To further consolidate the gains made, a comprehensive Medium Term Public Financial Management Reform Strategy (2015-2018) was developed in line with the GSGDA II (2014 – 2017) as a national strategy document to guide the implementation of public financial management reforms. The overall goal of the Strategy is to establish efficient, transparent and accountable resource mobilization, allocation, management and the use of fiscal resources to meet Ghana’s development priorities.

During the year, Government secured the support of the World Bank to commence the implementation of some aspects of the strategy through the public financial management reforms project (PFMRP). Key reform areas include budget reforms at both national and sub-national levels; introduction of a new PFM and Local Government borrowing bills; Fiscal Decentralization of Education and Health Sectors; Revenue Management; and Social Accountability. The Matrix in **Table 6** and **7** presents a summary of PFM reform areas and achievements made in 2015.

**Table 5: SUMMARY OF PFM REFORM AREAS AND ACHIEVEMENTS**

<b>REFORM AREA</b>	<b>RATIONALE</b>	<b>DELIVERABLES</b>	<b>STATUS/ DESCRIPTION</b>
Development and Implementation of Public Financial Management Reform Strategy	To serve as a National strategic document to guide the development of Ghana's PFM programmes	A comprehensive Public Financial Management Reform Strategy (PFMRS) and Action Plan to guide PFM Reforms developed	<ul style="list-style-type: none"> <li>• PFMR Strategy for medium term 2015 – 2018 was developed and approved by Cabinet;</li> <li>• Action Plan to facilitate the implementation of the key interventions identified in the Strategy was developed</li> </ul>
Public Financial Management Reform Project (PFMRP)	To improve budget management, financial control and reporting	<ul style="list-style-type: none"> <li>• Project Appraisal Document detailing Project Objectives, Component and Key Activities and Project Implementation Manual Prepared</li> <li>• Agreement for the effectiveness of the Project secured</li> <li>• Project Work and Procurement Plans developed</li> </ul>	<ul style="list-style-type: none"> <li>• Project Appraisal Document (PAD), and Implementation Manual were developed and approved.</li> <li>• Project agreement was signed with the world bank and project declared effective</li> <li>• Work and Procurement Plans prepared and approved by the World Bank.</li> <li>• Preparation of draft Terms of Reference for selected Activities involving Technical Assistance was commenced</li> </ul>
New PFM Bill	To provide for a more robust framework for the fiscal management of the public sector and reinforce ongoing public financial management reforms designed to address persistent weaknesses and promote discipline, accountability and transparency	Public Financial Management and Accountability law developed	<p>Engaged with stakeholders (Key PFM Institutions) on the Bill for their inputs and comments</p> <p>Zero draft of the Public Financial Management and Accountability Bill was developed</p>
Enhancement of the Budget Preparation and Management System (Phase II)	Improve the management of the entire budget process as well as data quality and reporting	<ul style="list-style-type: none"> <li>• The functionalities of the System for the preparation and management of the national budget enhanced.</li> <li>• The contracts management module developed on the new Budget Module (Hyperion).</li> </ul>	<ul style="list-style-type: none"> <li>• New Budget Preparation and Management System developed and used by MDAs for the preparation of the 2015-2017 budget</li> <li>• The contract for the enhancement of the Budget Preparation and Management system (Hyperion) project was signed</li> </ul>

REFORM AREA	RATIONALE	DELIVERABLES	STATUS/ DESCRIPTION
		<ul style="list-style-type: none"> <li>• Functionality for the implementation of the Medium Term Fiscal and Expenditure Framework on the Hyperion Developed</li> <li>• An Interface between the Hyperion and the HRMIS implemented.</li> <li>• Deployment of the new budget module to MDAs for the preparation of their budget within their Offices and training implemented.</li> <li>• Business Intelligence Centre in the Ministry of Finance to provide implementation support in the use of the system and ensure sustainability established.</li> <li>• Develop an Interface with Public Procurement System to enhance the management of Capital Expenditure.</li> </ul>	<ul style="list-style-type: none"> <li>• Analysis and Design Phase of the HRMIS Interface which include engagement with key Stakeholders (PSC, CAGD, GIFMIS) was undertaken</li> </ul>
Implementation of Programme Based Budgeting	To strengthen the Budget Operational Framework	<p>Capacity of Staff of MDAs built in Programme Based Budgeting</p> <p>Quality of Budget Information presentation of MDAs improved</p>	<p>Refresher training workshops organised for key staffs of all 37 MDAs</p> <p>Programme Based Budget of all 37 MDAs prepared and approved</p> <p>Standardised Operations of MDAs reviewed to include that of the Ministries of Power and Petroleum as well as Programme Structures developed.</p> <p>Key Performance Information reviewed and discussed with MDAs to enhance the quality and relevance.</p>

## FISCAL DECENTRALIZATION

**Table 6: SUMMARY OF PFM REFORM AREAS AND ACHIEVEMENTS – FISCAL DECENTRALIZATION**

INITIATIVE	RATIONAL	TARGET /DELIVERABLE	STATUS	Colours
Sector Fiscal Decentralization of Education and Health financing	To establish systems and structures to facilitate sector transfers of resources for the implementation of the transferred functions of Education and Health	A study to develop systems and structures for education and health fiscal decentralization to the MMDAs conducted	Study completed and final report submitted to the Ministry of Finance and copies distributed to education and health.	
<b>Develop and rollout the IGF strategic guidelines. To MMDAs</b>	To address administrative, regulation and institutional challenges for improved IGF collection towards improved service delivery	Pilot and final strategy and reference guide for implementation developed	The pilot phase, the strategy and reference guide were all completed for implementation.	
<b>Expand the borrowing right of the MMDAs to enable them access private capital for infrastructure development</b>	To provide legal framework to enable MMDAs access private capital to fulfil their infrastructure gabs	Revision of the Local Government Finance Bill completed and approved	Draft bill was prepared through stakeholder consultative processes	
<b>Social Accountability for transparency and accountability of public funds in the MMDAs</b>	To provide tools for citizen's engagement with the MMDAs in the PFM process	PFM templates reviewed and rolled out to all Districts to deepen citizen's participation in the financial management of the MMDAs across the country	The PFM template was reviewed taking into consideration feedback from stakeholders including Civil Society Organizations and MMDAs.	
<b>PFM reform initiatives to make MMDAs budgeting consistent with National Budgeting processes and formats;</b>	To enhance PFM reforms implementation in the MMDAs to be consistent with the National level reforms	<ul style="list-style-type: none"> <li>i. The Activate software reviewed and upgraded</li> <li>ii. The composite budget manual reviewed to reflect PBB</li> <li>iii. Concept paper developed for the rollout of Regional Integrated budget (RIBS) in RCCs</li> </ul>	<ul style="list-style-type: none"> <li>i. The Activate software together with the Chart of Accounts were reviewed and upgraded for MMDAs</li> <li>ii. The 2012 MMDAs Composite budget manual was reviewed to incorporate PBB concepts, structure and systems</li> <li>iii. A Concept paper on RIBS was developed and was approved by Inter-Ministerial Coordinating Committee on decentralization.</li> <li>iv. Systems and structures to support RIBS implementation were also set up on the GIFMIS platform</li> </ul>	

## SECTION SEVEN: FINANCIAL PERFORMANCE FOR 2015

This section of the report presents summary of financial performance of Ministries, Departments and Agencies' (MDAs) global expenditures on Compensation of Employees, Goods and Services, and Capital Expenditure financed from Government of Ghana (GoG) Funding sources, and Public Funds sources.

Government of Ghana Fund sources include revenues generated from Taxes on Income and Property; Taxes on Domestic Goods and Services; International Trade Taxes; and Social Security and National Insurance Trust contributions to the National Health Fund. The Public Funds comprises revenues generated from the internal operations of MDAs called the Non-Tax Revenue/ Internally Generated Funds (IGFs) and other funds received from development partners, in respect of loans and grants, known as the Development Partner (DP) Funds.

The financials were collated from the unaudited version of the Financial Statements on Public Accounts prepared and submitted to the Auditor-General by the Controller and Accountant-General.

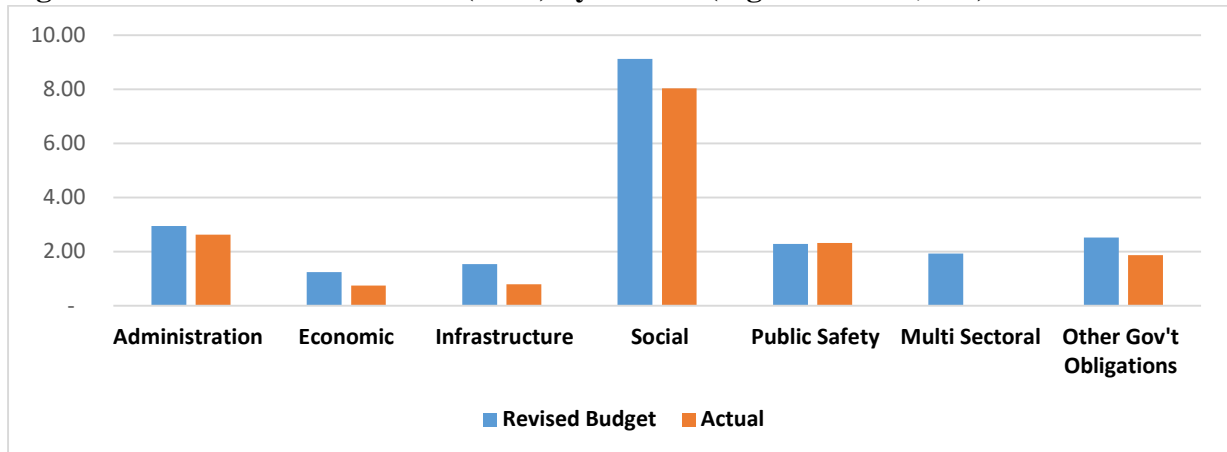
The summary tables that follow therefore comprises expenditures on Compensation of Employees; Goods and Services; and Capital Expenditure; from Government of Ghana (GoG) main consolidated fund account (excluding IGF, ABFA and DP Funds).

**Table 7: 2015 Financial Performance by Sectors (GoG)**

		A	A*	B	B/A*
1	Administration Sector	1,535,748,219.49	2,946,988,729.17	2,624,668,323.24	89%
2	Economic Sector	386,024,909.80	1,247,507,010.72	744,956,690.52	60%
3	Infrastructure Sector	121,551,194.84	1,543,102,403.94	798,242,930.13	52%
4	Social Sector	6,398,490,763.81	9,123,188,966.32	8,035,062,125.09	88%
5	Public Safety Sector	2,073,039,419.24	2,281,268,760.52	2,317,819,211.66	102%
6	<b>MDAs Total</b>	<b>10,514,854,507.18</b>	<b>17,142,055,870.67</b>	<b>14,520,749,280.64</b>	<b>85%</b>
7	Multi Sectoral Total	1,323,209,778.61	1,931,878,203.71	16,021,981.90	1%
8	Other Government Obligations	2,026,435,378.00	2,520,647,886.43	1,873,478,627.00	74%
9	<b>GRAND TOTAL</b>	<b>13,864,499,663.78</b>	<b>21,594,581,960.81</b>	<b>16,410,249,889.54</b>	<b>76%</b>

Source: computed from the 2015 Unaudited Public Accounts, CAGD

**Figure 3: Financial Performance (GoG) by Sectors (Figures in GH¢ Bn)**



Source: generated from the 2015 Unaudited Public Accounts, CAGD

**Table 8: SUMMARY OF ACTUAL BUDGET EXPENDITURE BY MDAs**

	MDA	Budget Forecast	Revised Budget Forecast	Actual	Actual (%)
		A	A*	B	B/A*
1	<b>Administration</b>	<b>1,535,748,219</b>	<b>2,946,988,729</b>	<b>2,624,668,323</b>	<b>89%</b>
2	Office of Government Machinery	285,545,287	468,728,094	460,389,600	98%
3	Office of the Head of Civil Service	8,872,510	10,349,364	6,849,646	66%
4	Parliament of Ghana	184,180,572	184,351,549	157,074,231	85%
5	Audit Service	125,527,610	125,527,610	117,339,489	93%
6	Public Services Commission	3,656,582	12,656,582	9,273,446	73%
7	District Assemblies Common Fund	222,850	222,850	353,502	159%
8	Electoral Commission	31,976,919	212,089,626	215,097,057	101%
9	Ministry of Foreign Affairs and Regional Integration	210,696,969	271,324,509	183,891,195	68%
10	Ministry of Finance	628,273,859	1,458,841,039	980,215,820	67%
11	Ministry of Local Government and Rural Development	47,721,742	193,874,188	489,417,723	252%
12	National Media Commission	2,899,648	2,879,648	1,687,200	59%
13	National Development Planning Commission	6,173,672	6,143,672	3,079,414	50%
14	<b>Economic</b>	<b>386,024,910</b>	<b>1,247,507,011</b>	<b>744,956,691</b>	<b>60%</b>
15	Ministry of Food and Agriculture	59,630,080	284,545,589	97,585,346	34%
16	Ministry of Fisheries and Aquaculture Development	8,895,345	26,268,205	28,174,188	107%
17	Ministry of Lands and Natural Resources	93,959,587	282,586,754	134,837,117	48%
18	Ministry of Trade and Industry	39,746,660	123,353,641	32,729,911	27%
19	Ministry of Tourism, Culture and Creative Arts	24,727,359	33,146,543	19,319,583	58%
20	Ministry of Environment, Science, Technology and Innovation	146,900,650	230,329,860	172,456,632	75%
21	Ministry of Energy and Petroleum	12,165,230	263,276,418	256,645,886	97%
	Ministry of Power	0	4,000,000	3,208,028	80%
	Ministry of Petroleum	0	0	0	N/A
22	<b>Infrastructure</b>	<b>121,551,195</b>	<b>1,543,102,404</b>	<b>798,242,930</b>	<b>52%</b>
23	Ministry of Water Resources, Works and Housing	11,321,834	159,905,593	114,285,551	71%
24	Ministry of Roads and Highways	28,754,370	888,243,879	426,577,410	48%
25	Ministry of Communications	68,199,696	263,018,428	66,747,969	25%
26	Ministry of Transport	13,275,296	231,934,505	190,632,001	82%
27	<b>Social</b>	<b>6,398,490,764</b>	<b>9,123,188,966</b>	<b>8,035,062,125</b>	<b>88%</b>
28	Ministry of Education	4,943,782,587	6,327,210,497	5,670,909,266	90%
29	Ministry of Employment and Labour Relations	35,340,436	55,454,085	54,898,251	99%
30	Ministry of Youth and Sports	35,906,402	333,433,200	16,021,982	5%
31	National Commission for Civic Education	29,356,503	29,309,953	29,280,559	100%
32	Ministry of Chieftaincy and Traditional Affairs	19,546,785	19,541,785	21,108,824	108%



	<b>MDA</b>	<b>Budget Forecast</b>	<b>Revised Budget Forecast</b>	<b>Actual</b>	<b>Actual (%)</b>
		<b>A</b>	<b>A*</b>	<b>B</b>	<b>B/A*</b>
33	Ministry of Health	1,308,131,802	2,331,831,111	2,220,439,714	95%
34	Ministry of Gender, Children and Social Protection	23,725,775	23,740,979	20,328,281	86%
35	National Labour Commission	2,700,476	2,667,356	2,075,248	78%
36	<b>Public Safety</b>	<b>2,073,039,419</b>	<b>2,281,268,761</b>	<b>2,317,819,212</b>	<b>102%</b>
37	Ministry of Justice and Attorney General's Department	62,574,986	74,290,282	64,902,432	87%
38	Ministry of Defence	667,010,250	679,245,402	707,146,307	104%
39	Commission on Human Rights and Administrative Justice	15,244,538	17,028,483	15,315,817	90%
40	Judicial Service	193,090,719	196,714,497	137,442,197	70%
41	Ministry of Interior	1,135,118,927	1,313,990,097	1,393,012,459	106%
42	<b>MDAs Total</b>	<b>10,514,854,507</b>	<b>17,142,055,871</b>	<b>14,520,749,281</b>	<b>85%</b>
43	Utilities	91,794,703	91,794,703	0	0%
44	Subscription	100,012,548	100,012,548	0	0%
45	Central Administration of MMDAs	329,433,202	333,433,200	16,021,982	5%
46	General Government Services	559,597,992	1,300,806,760	0	0%
47	Mineral Development Fund	50,000,000	0	0	N/A
48	Social Protection Programme	108,000,000	0	0	N/A
49	Contingency Vote	84,371,334	105,830,992	0	0%
50	<b>Multi Sectoral Total</b>	<b>1,323,209,779</b>	<b>1,931,878,204</b>	<b>16,021,982</b>	<b>1%</b>
	Other Government Obligations	2,026,435,378	2,520,647,886	1,873,478,627	74%
51	<b>GRAND TOTAL</b>	<b>13,864,499,664</b>	<b>21,594,581,961</b>	<b>16,410,249,890</b>	<b>76%</b>

**Table 9: SUMMARY OF ACTUAL BUDGET EXPENDITURE BY MDAs (ECONOMIC CLASSIFICATIONS)**

	MDA	Compensation of Employees	Goods and Services	Capital Expenditure	Total
		A	B	C	A+B+C
1	<b>Administration</b>	<b>1,182,385,196</b>	<b>942,937,773</b>	<b>499,345,354</b>	<b>2,624,668,323</b>
2	Office of Government Machinery	245,204,915	140,066,329	75,118,357	460,389,600
3	Office of the Head of Civil Service	4,747,011	1,722,089	380,546	6,849,646
4	Parliament of Ghana	119,648,085	24,876,883	12,549,263	157,074,231
5	Audit Service	107,454,097	9,885,392	0	117,339,489
6	Public Services Commission	1,934,146	7,187,667	151,633	9,273,446
7	District Assemblies Common Fund	353,502	0	0	353,502
8	Electoral Commission	24,458,058	190,638,999	0	215,097,057
9	Ministry of Foreign Affairs and Regional Integration	170,254,432	10,628,062	3,008,702	183,891,195
10	Ministry of Finance	155,194,169	419,250,754	405,770,897	980,215,820
11	Ministry of Local Government and Rural Development	350,412,349	137,241,717	1,763,657	489,417,723
12	National Media Commission	768,509	323,691	595,000	1,687,200
13	National Development Planning Commission	1,955,924	1,116,190	7,300	3,079,414
14	<b>Economic</b>	<b>380,394,094</b>	<b>96,955,130</b>	<b>267,607,467</b>	<b>744,956,691</b>
15	Ministry of Food and Agriculture	39,615,301	16,841,645	41,128,399	97,585,346
16	Ministry of Fisheries and Aquaculture Development	25,972,542	418,838	1,782,808	28,174,188
17	Ministry of Lands and Natural Resources	83,784,577	41,497,712	9,554,828	134,837,117
18	Ministry of Trade and Industry	27,547,900	3,191,434	1,990,578	32,729,911
19	Ministry of Tourism, Culture and Creative Arts	18,591,078	660,534	67,972	19,319,583
20	Ministry of Environment, Science, Technology and Innovation	144,082,296	27,175,577	1,198,758	172,456,632
21	Ministry of Energy and Petroleum	40,800,399	3,961,362	211,884,124	256,645,886
	Ministry of Power	0	3,208,028	0	3,208,028
	Ministry of Petroleum	0	0	0	0
22	<b>Infrastructure</b>	<b>138,402,766</b>	<b>35,643,789</b>	<b>624,196,375</b>	<b>798,242,930</b>
23	Ministry of Water Resources, Works and Housing	19,302,310	2,253,484	92,729,756	114,285,551
24	Ministry of Roads and Highways	32,083,543	141,209	394,352,657	426,577,410
25	Ministry of Communications	60,634,930	6,113,039	0	66,747,969
26	Ministry of Transport	26,381,983	27,136,056	137,113,962	190,632,001
27	<b>Social</b>	<b>7,679,040,344</b>	<b>291,970,722</b>	<b>64,051,059</b>	<b>8,035,062,125</b>
28	Ministry of Education	5,530,646,389	92,332,482	47,930,396	5,670,909,266
29	Ministry of Employment and Labour Relations	40,800,399	13,818,017	279,834	54,898,251
30	Ministry of Youth and Sports	8,044,362	4,678,775	3,298,845	16,021,982
31	National Commission for Civic Education	27,827,319	828,801	624,439	29,280,559

	<b>MDA</b>	<b>Compensation of Employees</b>	<b>Goods and Services</b>	<b>Capital Expenditure</b>	<b>Total</b>
		<b>A</b>	<b>B</b>	<b>C</b>	<b>A+B+C</b>
32	Ministry of Chieftaincy and Traditional Affairs	20,634,549	415,810	58,465	21,108,824
33	Ministry of Health	2,031,551,261	177,638,888	11,249,564	2,220,439,714
34	Ministry of Gender, Children and Social Protection	18,636,195	1,692,086	0	20,328,281
35	National Labour Commission	899,871	565,861	609,516	2,075,248
36	<b>Public Safety</b>	<b>2,047,224,204</b>	<b>255,574,628</b>	<b>15,020,379</b>	<b>2,317,819,212</b>
37	Ministry of Justice and Attorney General's Department	61,123,559	3,567,802	211,071	64,902,432
38	Ministry of Defence	672,507,219	34,639,088	0	707,146,307
39	Commission on Human Rights and Administrative Justice	13,643,504	1,189,894	482,419	15,315,817
40	Judicial Service	121,422,167	6,113,039	9,906,991	137,442,197
41	Ministry of Interior	1,178,527,756	210,064,805	4,419,898	1,393,012,459
42	<b>MDAs Total</b>	<b>11,427,446,604</b>	<b>1,623,082,041</b>	<b>1,470,220,636</b>	<b>14,520,749,281</b>
43	Utilities	0	0	0	0
44	Subscription	0	0	0	0
45	Central Administration of MMDAs	8,044,362	4,678,775	3,298,845	16,021,982
46	General Government Services	0	0	0	0
47	Mineral Development Fund	0	0	0	0
48	Social Protection Programme	0	0	0	0
49	Contingency Vote	0	0	0	0
50	<b>Multi Sectoral Total</b>	<b>8,044,362</b>	<b>4,678,775</b>	<b>3,298,845</b>	<b>16,021,982</b>
	Other Government Obligations	1,614,361,315	254,690,182	4,427,130	1,873,478,627
51	<b>GRAND TOTAL</b>	<b>13,049,852,281</b>	<b>1,882,450,998</b>	<b>1,477,946,611</b>	<b>16,410,249,890</b>

**Table 10: FINANCIAL PERFORMANCE FOR 2015 – COMPENSATION OF EMPLOYEES**

	<b>MDA</b>	<b>Budget Forecast</b>	<b>Revised Budget Forecast</b>	<b>Actual</b>	<b>Actual (%)</b>
		<b>A</b>	<b>A*</b>	<b>B</b>	<b>B/A*</b>
1	<b>Administration</b>	<b>1,206,742,023</b>	<b>1,207,182,022</b>	<b>1,182,385,196</b>	<b>98%</b>
2	Office of Government Machinery	210,000,000	210,440,000	245,204,915	117%
3	Office of the Head of Civil Service	5,122,510	5,122,510	4,747,011	93%
4	Parliament of Ghana	133,898,701	133,898,701	119,648,085	89%
5	Audit Service	105,483,176	105,483,176	107,454,097	102%
6	Public Services Commission	1,950,655	1,950,655	1,934,146	99%
7	District Assemblies Common Fund	222,850	222,850	353,502	159%
8	Electoral Commission	18,476,919	18,476,918	24,458,058	132%
9	Ministry of Foreign Affairs and Regional Integration	173,343,480	173,343,480	170,254,432	98%
10	Ministry of Finance	531,939,183	531,939,183	155,194,169	29%
11	Ministry of Local Government and Rural Development	21,256,178	21,256,178	350,412,349	1649%
12	National Media Commission	1,646,896	1,646,896	768,509	47%
13	National Development Planning Commission	3,401,475	3,401,475	1,955,924	58%
14	<b>Economic</b>	<b>357,998,528</b>	<b>395,700,993</b>	<b>380,394,094</b>	<b>96%</b>
15	Ministry of Food and Agriculture	53,162,504	53,162,504	39,615,301	75%
16	Ministry of Fisheries and Aquaculture Development	7,076,460	7,076,460	25,972,542	367%
17	Ministry of Lands and Natural Resources	88,837,739	105,880,108	83,784,577	79%
18	Ministry of Trade and Industry	36,302,697	36,302,697	27,547,900	76%
19	Ministry of Tourism, Culture and Creative Arts	22,289,031	23,037,031	18,591,078	81%
20	Ministry of Environment, Science, Technology and Innovation	140,000,000	140,000,000	144,082,296	103%
21	Ministry of Energy and Petroleum	10,330,097	30,242,193	40,800,399	135%
	Ministry of Power	0	0	0	
	Ministry of Petroleum	0	0	0	
22	<b>Infrastructure</b>	<b>112,491,143</b>	<b>112,491,143</b>	<b>138,402,766</b>	<b>123%</b>
23	Ministry of Water Resources, Works and Housing	9,323,942	9,323,942	19,302,310	207%
24	Ministry of Roads and Highways	27,607,579	27,607,579	32,083,543	116%
25	Ministry of Communications	64,683,582	64,683,582	60,634,930	94%
26	Ministry of Transport	10,876,040	10,876,040	26,381,983	243%
27	<b>Social</b>	<b>6,282,341,077</b>	<b>6,851,232,318</b>	<b>7,679,040,344</b>	<b>112%</b>
28	Ministry of Education	4,909,734,166	4,914,366,857	5,530,646,389	113%
29	Ministry of Employment and Labour Relations	30,242,193	30,242,193	40,800,399	135%
30	Ministry of Youth and Sports	10,190,701	313,433,202	8,044,362	3%
31	National Commission for Civic Education	27,498,349	27,498,349	27,827,319	101%
32	Ministry of Chieftaincy and Traditional Affairs	18,126,360	18,126,360	20,634,549	114%
33	Ministry of Health	1,271,838,482	1,532,854,532	2,031,551,261	133%

	MDA	Budget Forecast	Revised Budget Forecast	Actual	Actual (%)
		A	A*	B	B/A*
34	Ministry of Gender, Children and Social Protection	13,725,775	13,725,775	18,636,195	136%
35	National Labour Commission	985,051	985,051	899,871	91%
36	<b>Public Safety</b>	<b>1,904,627,263</b>	<b>1,905,535,573</b>	<b>2,047,224,204</b>	<b>107%</b>
37	Ministry of Justice and Attorney General's Department	59,294,695	60,203,007	61,123,559	102%
38	Ministry of Defence	614,931,845	614,931,845	672,507,219	109%
39	Commission on Human Rights and Administrative Justice	12,954,458	12,954,458	13,643,504	105%
40	Judicial Service	132,432,924	132,432,924	121,422,167	92%
41	Ministry of Interior	1,085,013,340	1,085,013,340	1,178,527,756	109%
42	<b>MDAs Total</b>	<b>9,864,200,034</b>	<b>10,472,142,049</b>	<b>11,427,446,604</b>	<b>109%</b>
43	Utilities	0	0	0	N/A
44	Subscription	0	0	0	N/A
45	Central Administration of MMDAs	313,433,202	313,433,202	8,044,362	3%
46	General Government Services	108,840,764	108,840,764	0	0%
47	Mineral Development Fund	0	0	0	N/A
48	Social Protection Programme	0	0	0	N/A
49	Contingency Vote	0	0	0	N/A
50	<b>Multi Sectoral Total</b>	<b>422,273,966</b>	<b>422,273,966</b>	<b>8,044,362</b>	<b>2%</b>
	Other Government Obligations	2,026,435,378	2,026,435,378	1,614,361,315	80%
51	<b>GRAND TOTAL</b>	<b>12,312,909,378</b>	<b>12,920,851,393</b>	<b>13,049,852,281</b>	<b>101%</b>

**Table 11: FINANCIAL PERFORMANCE FOR 2015 – GOODS & SERVICES**

	MDA	Budget Forecast	Revised Budget Forecast	Actual	Actual (%)
		A	A*	B	B/A*
1	<b>Administration</b>	<b>257,896,197</b>	<b>1,119,274,099</b>	<b>942,937,773</b>	<b>84%</b>
2	Office of Government Machinery	63,045,287	170,277,616	140,066,329	82%
3	Office of the Head of Civil Service	3,000,000	4,276,850	1,722,089	40%
4	Parliament of Ghana	40,281,871	37,641,648	24,876,883	66%
5	Audit Service	14,784,434	14,784,434	9,885,392	67%
6	Public Services Commission	1,255,927	10,255,927	7,187,667	70%
7	District Assemblies Common Fund	0	0	0	N/A
8	Electoral Commission	12,000,000	192,112,707	190,638,999	99%
9	Ministry of Foreign Affairs and Regional Integration	24,353,489	48,605,442	10,628,062	22%
10	Ministry of Finance	73,334,676	471,376,517	419,250,754	89%
11	Ministry of Local Government and Rural Development	23,465,565	167,618,010	137,241,717	82%
12	National Media Commission	602,752	582,752	323,691	56%
13	National Development Planning Commission	1,772,197	1,742,197	1,116,190	64%
14	<b>Economic</b>	<b>21,076,382</b>	<b>446,920,927</b>	<b>96,955,130</b>	<b>22%</b>
15	Ministry of Food and Agriculture	5,467,576	178,296,352	16,841,645	9%
16	Ministry of Fisheries and Aquaculture Development	818,885	15,689,317	418,838	3%
17	Ministry of Lands and Natural Resources	4,321,848	111,772,136	41,497,712	37%
18	Ministry of Trade and Industry	1,443,963	59,428,120	3,191,434	5%
19	Ministry of Tourism, Culture and Creative Arts	1,438,328	6,225,460	660,534	11%
20	Ministry of Environment, Science, Technology and Innovation	6,250,650	55,186,377	27,175,577	49%
21	Ministry of Energy and Petroleum	1,335,133	16,323,166	3,961,362	24%
	Ministry of Power	0	4,000,000	3,208,028	80%
	Ministry of Petroleum	0	0	0	N/A
22	<b>Infrastructure</b>	<b>6,510,052</b>	<b>134,286,936</b>	<b>35,643,789</b>	<b>27%</b>
23	Ministry of Water Resources, Works and Housing	1,247,892	53,901,567	2,253,484	4%
24	Ministry of Roads and Highways	646,791	5,860,283	141,209	2%
25	Ministry of Communications	2,766,114	38,258,915	6,113,039	16%
26	Ministry of Transport	1,849,256	36,266,170	27,136,056	75%
27	<b>Social</b>	<b>105,749,687</b>	<b>2,069,096,512</b>	<b>291,970,722</b>	<b>14%</b>
28	Ministry of Education	33,048,421	1,333,885,788	92,332,482	7%
29	Ministry of Employment and Labour Relations	4,348,243	22,211,892	13,818,017	62%
30	Ministry of Youth and Sports	20,715,701	13,999,998	4,678,775	33%
31	National Commission for Civic Education	1,158,154	1,111,604	828,801	75%
32	Ministry of Chieftaincy and Traditional Affairs	670,425	665,425	415,810	62%
33	Ministry of Health	35,293,320	686,724,296	177,638,888	26%
34	Ministry of Gender, Children and Social Protection	9,500,000	9,515,205	1,692,086	18%

	<b>MDA</b>	<b>Budget Forecast</b>	<b>Revised Budget Forecast</b>	<b>Actual</b>	<b>Actual (%)</b>
		<b>A</b>	<b>A*</b>	<b>B</b>	<b>B/A*</b>
35	National Labour Commission	1,015,425	982,305	565,861	58%
36	<b>Public Safety</b>	<b>132,439,499</b>	<b>324,241,092</b>	<b>255,574,628</b>	<b>79%</b>
37	Ministry of Justice and Attorney General's Department	2,030,291	7,102,253	3,567,802	50%
38	Ministry of Defence	48,078,405	60,313,557	34,639,088	57%
39	Commission on Human Rights and Administrative Justice	1,590,080	3,374,025	1,189,894	35%
40	Judicial Service	34,635,137	38,258,915	6,113,039	16%
41	Ministry of Interior	46,105,587	215,192,342	210,064,805	98%
42	<b>MDAs Total</b>	<b>523,671,815</b>	<b>4,093,819,568</b>	<b>1,623,082,041</b>	<b>40%</b>
43	Utilities	91,794,703	91,794,703	0	
44	Subscription	100,012,548	100,012,548	0	
45	Central Administration of MMDAs	14,000,000	13,999,998	4,678,775	33%
46	General Government Services	323,452,115	30,005,741	0	
47	Mineral Development Fund	50,000,000	0	0	
48	Social Protection Programme	108,000,000	0	0	N/A
49	Contingency Vote	22,823,308	52,094,149	0	
50	<b>Multi Sectoral Total</b>	<b>710,082,674</b>	<b>287,907,140</b>	<b>4,678,775</b>	<b>2%</b>
	Other Government Obligations	0	312,137,778	254,690,182	82%
51	<b>GRAND TOTAL</b>	<b>1,233,754,490</b>	<b>4,693,864,485</b>	<b>1,882,450,998</b>	<b>40%</b>

**Table 12: FINANCIAL PERFORMANCE FOR 2015 – CAPITAL EXPENDITURE**

	MDA	Budget Forecast	Revised Budget Forecast	Actual	Actual (%)
		A	A*	B	B/A*
1	<b>Administration</b>	<b>71,110,000</b>	<b>620,532,608</b>	<b>499,345,354</b>	<b>80%</b>
2	Office of Government Machinery	12,500,000	88,010,477	75,118,357	85%
3	Office of the Head of Civil Service	750,000	950,004	380,546	40%
4	Parliament of Ghana	10,000,000	12,811,200	12,549,263	98%
5	Audit Service	5,260,000	5,260,000	0	0%
6	Public Services Commission	450,000	450,000	151,633	
7	District Assemblies Common Fund	0	0	0	0
8	Electoral Commission	1,500,000	1,500,000	0	0%
9	Ministry of Foreign Affairs and Regional Integration	13,000,000	49,375,587	3,008,702	6%
10	Ministry of Finance	23,000,000	455,525,340	405,770,897	89%
11	Ministry of Local Government and Rural Development	3,000,000	5,000,000	1,763,657	35%
12	National Media Commission	650,000	650,000	595,000	92%
13	National Development Planning Commission	1,000,000	1,000,000	7,300	1%
14	<b>Economic</b>	<b>6,950,000</b>	<b>404,885,090</b>	<b>267,607,467</b>	<b>66%</b>
15	Ministry of Food and Agriculture	1,000,000	53,086,733	41,128,399	77%
16	Ministry of Fisheries and Aquaculture Development	1,000,000	3,502,428	1,782,808	51%
17	Ministry of Lands and Natural Resources	800,000	64,934,510	9,554,828	15%
18	Ministry of Trade and Industry	2,000,000	27,622,824	1,990,578	7%
19	Ministry of Tourism, Culture and Creative Arts	1,000,000	3,884,052	67,972	2%
20	Ministry of Environment, Science, Technology and Innovation	650,000	35,143,483	1,198,758	3%
21	Ministry of Energy and Petroleum	500,000	216,711,060	211,884,124	98%
	Ministry of Power	0	0	0	0
	Ministry of Petroleum	0	0	0	0
22	<b>Infrastructure</b>	<b>2,550,000</b>	<b>1,296,324,326</b>	<b>624,196,375</b>	<b>48%</b>
23	Ministry of Water Resources, Works and Housing	750,000	96,680,083	92,729,756	96%
24	Ministry of Roads and Highways	500,000	854,776,017	394,352,657	46%
25	Ministry of Communications	750,000	160,075,931	0	0%
26	Ministry of Transport	550,000	184,792,295	137,113,962	74%
27	<b>Social</b>	<b>10,400,000</b>	<b>202,860,136</b>	<b>64,051,059</b>	<b>32%</b>
28	Ministry of Education	1,000,000	78,957,852	47,930,396	61%
29	Ministry of Employment and Labour Relations	750,000	3,000,000	279,834	9%
30	Ministry of Youth and Sports	5,000,000	6,000,000	3,298,845	55%
31	National Commission for Civic Education	700,000	700,000	624,439	89%
32	Ministry of Chieftaincy and Traditional Affairs	750,000	750,000	58,465	8%
33	Ministry of Health	1,000,000	112,252,283	11,249,564	10%
34	Ministry of Gender, Children and Social Protection	500,000	500,000	0	0%



	MDA	Budget Forecast	Revised Budget Forecast	Actual	Actual (%)
		A	A*	B	B/A*
35	National Labour Commission	700,000	700,000	609,516	87%
36	<b>Public Safety</b>	<b>35,972,658</b>	<b>51,492,095</b>	<b>15,020,379</b>	<b>29%</b>
37	Ministry of Justice and Attorney General's Department	1,250,000	6,985,021	211,071	3%
38	Ministry of Defence	4,000,000	4,000,000	0	0%
39	Commission on Human Rights and Administrative Justice	700,000	700,000	482,419	69%
40	Judicial Service	26,022,658	26,022,658	9,906,991	38%
41	Ministry of Interior	4,000,000	13,784,416	4,419,898	32%
42	<b>MDAs Total</b>	<b>126,982,658</b>	<b>2,576,094,254</b>	<b>1,470,220,636</b>	<b>57%</b>
43	Utilities	0	0	0	N/A
44	Subscription	0	0	0	N/A
45	Central Administration of MMDAs	2,000,000	6,000,000	3,298,845	55%
46	General Government Services	127,305,113	1,161,960,255	0	N/A
47	Mineral Development Fund	0	0	0	N/A
48	Social Protection Programme	0	0	0	N/A
49	Contingency Vote	61,548,026	53,736,843	0	
50	<b>Multi Sectoral Total</b>	<b>190,853,139</b>	<b>1,221,697,098</b>	<b>3,298,845</b>	<b>0%</b>
	Other Government Obligations		182,074,731	4,427,130	2%
51	<b>GRAND TOTAL</b>	<b>317,835,796</b>	<b>3,979,866,084</b>	<b>1,477,946,611</b>	<b>37%</b>