REPUBLIC OF GHANA

THE BUDGET STATEMENT AND ECONOMIC POLICY

of the Government of Ghana for the

2017 Financial Year

Presented to Parliament on
Thursday, 2nd March, 2017 by

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Minister for Finance

Theme: "Sowing the seeds for Growth and Jobs"

GH 60 YEARS ON
Mobilising For Ghana's Future

On the authority of
His Excellency Nana Addo Dankwa Akufo-Addo
(President of the Republic of Ghana)

THE

2017 BUDGET STATEMENT

AND

ECONOMIC POLICY

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ACRONYMS AND ABBREVIATIONS

ABFA	Annual Budget Funding Amount
ACLP	Ascertainment and Codification of Customary Law on Land and Family Project
ACP	African, Caribbean and Pacific
ADR	Alternative Dispute Resolution
AFZ	Airport Free Zone
AG	Associated Gas
AGI	Association of Ghana Industries
AGOA	African Growth Opportunities Act
AGREDS	Assemblies of God, Relief and Development Services
ALP	Alternative Livelihood Programmes
AMA	Accra Metropolitan Assembly
AMSECS	Agriculture Mechanization Service Enterprise Centres
ARAP	Rule of Law and Accountability Programme
ARH	Adolescent Reproductive Health
AWS	Automatic Weather Stations
BDCs	Bulk Oil Distribution Companies
BECE	Basic Education Certificate Examinations
BMI	Business Monitor Index
BoG	Bank of Ghana
BOP	Balance of Payments
bopd	Barrels of oil per day
BOST	Bulk Oil Storage and Transportation
BOT	Build, Operate and Transfer
BPA	Bui Power Authority
BPO	Business Process Out-Sourcing
BPU	Border Patrol Unit
BR	Benchmark Revenue
BRT	Bus Rapid Transport
BSP	Bulk Supply Point
BVDs	Biometric Verification Devices
CAF	Confederation of African Football
CAPEX	Capital Expenditure
CBM	Conventional Buoy Mooring
CCMC	Conflict and Crisis Management
CDA	Coastal Development Authority
CDP	Community Development Programme
CEDECOM	Central Region Development Commission
CEMS	Central Electronic Monitoring System

CENDLOS	Centre for Distance Learning and Open Schooling
CET	Common External Tariff
CHAN	African Nations Championship
CHPS	Community Health and Planning Services
CLS	Customary Land Secretariat
CLTS	Community Led Total Sanitation
COCOBOD	Cocoa Board
CODAPEC	Cocoa Diseases and Pests Control Programme
COP	Child Online Protection
CoSMaP	Comprehensive Sludge Management Programme
CPI	Consumer Price Index
CRIG	Cocoa Research Institute of Ghana
CSIR	Council for Scientific and Industrial Research
CSOs	Civil Society Organisations
CWSA	Community Water and Sanitation Agency
DACF	District Assemblies' Common Fund
DDF	District Development Facility
DIP	District Industrialisation Programme
DMUs	Diesel Multiple Units
DPs	Development Partners
DSA	Debt Sustainability Analysis
DSD	Department of Social Development
DV	Domestic Violence
DVLA	Driver and Vehicle Licensing Authority
EC	Energy Commission
ECF	Extended Credit Facility
ECG	Electricity Company of Ghana
eCICs	enhanced Community Information Centres
ECOWAS	Economic Community of West Africa States
EDRL	Energy Debt Recovery Levy
EEZ	Exclusive Economic Zone
eGIS	Enterprise Geographic Information System
EITI	Extractive Industries Transparency Initiative
EOCO	Economic and Organised Crime Office
EPA	Economic Partnership Agreement
EPA	Environmental Protection Agency
ERM	Enterprise Risk Management
ESICOME	Expanded Sanitary Inspection and Compliance Enforcement
ESL	Energy Sector Levies
ESLA	Energy Sector Levies Act
ETLS	ECOWAS Trade Liberalisation Scheme

EU	European Union
FBOs	Faith-Based Organisations
FDI	Foreign Direct Investment
FEED	Front End Engineering Design
FIC	Financial Intelligence Centre
FIFA	Federation of International Football Association
FOB	Free on Board
FSP	Fertilizer Subsidy Programme
FWSC	Fair Wages and Salaries Commission
GAC	Ghana Aids Commission
GAEC	Ghana Atomic Energy Commission
GAF	Ghana Armed Forces
GAFMS	Ghana Armed Forces Military School
GAMA	Greater Accra Metropolitan Area
GATA	Ghana Aviation Training Academy
GBC	Ghana Broadcasting Corporation
GCAP	Ghana Commercial Agriculture Project
GCF	Green Climate Fund
GCNET	Ghana Community Network
GCX	Ghana Commodities Exchange
GDCP	Ghana Development Cooperation Policy
GDP	Gross Domestic Product
GEBSS	Graduate Entrepreneurial Business Support Scheme
GEDAP	Ghana Energy Development and Access Project
GELIS	Ghana Enterprise Land Information System
GEPA	Ghana Export Promotion Authority
GEPARI	Ghana Economic Policy Analysis and Research Institute
GES	Ghana Education Service
GETFund	Ghana Education Trust Fund
GHACCO	Ghana Alliance for Clean Cooking
GHARH	Ghana Adolescent Reproductive Health
GHEITI	Ghana Extractive Industries Transparency Initiative
GHF	Ghana Heritage Fund
GHS	Ghana Cedis
GIC	Ghana Investment Corporation
GIDA	Ghana Irrigation Development Authority
GIFMIS	Ghana Integrated Financial Management Information System
GIIF	Ghana Infrastructure Investment Fund
GIPC	Ghana Investment Promotion Centre
GIRSAL	Ghana Incentive-Based Risk Sharing System for Agricultural Lending
GIS	Geographic Information System

GLSS	Ghana Living Standards Survey
GMet	Ghana Meteorological Agency
GMOs	Genetically Modified Organisms
GMP	Gas Master Plan
GNA	Ghana News Agency
GNAT	Ghana National Association of Teachers
GNGC	Ghana National Gas Company
GNPC	Ghana National Petroleum Commission
GoG	Government of Ghana
GPFs	Ghana Petroleum Funds
GPHA	Ghana Ports and Harbours Authority
GPP	Gas Processing Plant
GRA	Ghana Revenue Authority
GRATIS	Ghana Regional Appropriate Technology Industrial
GRCL	Ghana Railway Company Limited
GRIDCO	Ghana Grid Company Limited
GSE	Ghana Stock Exchange
GSE-CI	Ghana Stock Exchange Composite Index
GSF	Ghana Stabilisation Fund
GSGDA II	Ghana Shared Growth and Development Agenda II
GSOP	Ghana Social Opportunities Project
GSS	Ghana Statistical Service
GSWF	Ghana Sovereign Wealth Fund
GWCL	Ghana Water Company Limited
HHs	Households
HOMOFEST	Homogeneous Festival
HR	Human Resource
HRMIS	Human Resource Management Information System
HT	Human Trafficking
ICC	International Coordinating Committee
ICCES	Integrated Community Centres for Employable Skills
ICE	Intercontinental Exchange
ICM	International Capital Market
ICT	Information Communications Technology
IE	Inclusive Education
iEPA	Interim Economic Partnership Agreement
IFSC	International Financial Services Centre
IGF	Internally Generated Fund
ILD	Infrastructure for Local Development
ILD	Infrastructure for Local Development
IMF	International Monetary Fund

INIR	Integrated Nuclear Infrastructure Review
IPEP	Infrastructure for Poverty Eradication Project
IPP	Independent Power Produce
IUU	Illegal, Unreported and Unregulated
IWAD	Integrated Water Management and Agricultural Development
IWRM	Integrated Water Resources Management
JHS	Junior High School
KG	Kindergarten
KIA	Kotoka International Airport
KTPP	Kpone Thermal Power Project
L.I.	Legislative Instrument
LAN	Local Area Network
LAP	Land Administration Project
LEAP	Livelihood Empowerment Against Poverty
LGS	Local Government Service
LGSS	Local Government Service Secretariat
LIPW	National Labour-Intensive Public Works
MASLOC	Microfinance and Small Loans Centre
MBA	Middle Belt Development Authority
MDA	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MDPI	Management Development and Productivity Institute
MiDA	Millennium Development Authority
MiG	Made-in-Ghana
MMDAs	Metropolitan, Municipal and District Assemblies
MMT	Metro Mass Transport
MoF	Ministry of Finance
MoH	Ministry of Health
MOU	Memorandum of Understanding
MPC	Monetary Policy Committee
MPS	Meridian Port Services
MRS	Medical Receptive Stations
MSEs	Micro and Small Enterprises
MTDS	Medium Term Debt Management Strategy
NAB	National Accreditation Board
NACAP	National Anti-Corruption Action Plan
NACOB	Narcotics Control Board
NADMO	National Disaster Management Organisation
NAFTI	National Film and Television Institute
NAG	Non-Associated Gas
NAGRAT	National Graduate Teachers Association

NAPP	National Asset Protection Project
NBA	National Bio-safety Authority
NBSSI	National Board for Small Scale Industries
NCTE	National Council for Tertiary Education
NDA	Net Domestic Assets
NDA	Northern Development Authority
NDC	National Democratic Congress
NDF	Net Domestic Financing
NDMW	National Daily Minimum Wages
NDPC	National Development Planning Commission
NDT	Non-Destructive Testing
NEDCo	Northern Electricity Distribution Company
NEIP	National Entrepreneurship and Innovation Plan
NESL	National Electrification Scheme Levy
NFA	Net Foreign Assets
NFED	Non-Formal Education Division
NFLP	National Functional Literacy Programme
NFS	Net Foreign Assets
NGOs	Non-Governmental Organisations
NHIL	National Health Insurance Levy
NHIS	National Health Insurance Scheme
NIA	National Identification Authority
NIP	National Infrastructure Plan
NITA	National Information Technology Agency
NORST	Northern Regional Small Towns Water and Sanitation Project
NOSH	National Occupational Safety and Health Policy
NPC	National Peace Council
NPP	New Patriotic Party
NPRA	National Pensions Regulatory Authority
NPSIP	Network Protection System Improvement Project Phase
NQI	National Quality Infrastructure
NRA	Nuclear Regulatory Authority
NRGP	Northern Rural Growth Project
NSA	National Sports Authority
NSP	National Strategic Plan
NTR	Non-Tax Revenue
NVTI	National Vocational Training Institutions
NYA	National Youth Authority
ODF	Open Defecation Free
OECD	Organisation for Economic Co-operation and Development
OFY	Operation Feed Yourself

OHCS	Office of the Head of Civil Service
OIC	Opportunity Industrialisation Centres
OIC-G	Opportunity Industrialisation Centre - Ghana
OPEC	Organisation of Petroleum Export Countries
PAC	Public Accounts Committee
PACs	Passport Application Centres
PAYE	Pay-As-You- Earn
PBB	Programme Based Budgeting
PDA	Project Development Agreement
PFM	Public Financial Management
PFMA	Public Financial Management Act
PFMRS	Public Financial Management Strategy
PGISsA	Power Generation and Infrastructure Support sub-Account
PHF	Petroleum Holding Fund
PNDC	Provisional National Defence Council
PPA	Public Procurement Authority
PPP	Public Private Partnership
PPP	Preferred Primary Providers
PRAAD	Public Records and Archives Administration Department
PRMA	Petroleum Revenue Management Act
PSJSNC	Public Service Joint Standing Negotiations Committee
PSRA	Price Stabilisation and Recovery Account
PTA	Parent Teacher Association
PURC	Public Utilities Regulatory Commission
PWD	Public Works Department
PWDs	Persons with Disability
QMS	Quality Management System
R&D	Research and Development
RCCs	Regional Coordinating Councils
RCDC	Regional Centre for Disease Surveillance and Control
REDD	Reducing Emissions from Deforestation and forest Degradation
REIT	Real Estate Investment Trusts
RET	Renewable Energy Technology
RLPG	Rural Liquefied Petroleum Gas
RSIM	Research Statistics and Information Management
SADA	Savannah Accelerated Development Authority
SDGs	Sustainable Development Goals
SEA	Strategic Environmental Assessment
SEC	Securities and Exchange Commission
SHEDS	Shea Development Strategy
SHREP	Scaling-up Renewable Energy Program

SHS	Senior High School
SMEs	Small and Medium Scale Enterprises
SOEs	State-Owned Enterprises
SOPs	Standard Operating Procedures
SOPSR	State of the Public Service Report
SPM	Single Point Mooring
SPS	Sanitary and Phyto-Sanitary
SRWSP	Sustainable Rural Water and Sanitation Project
SSNIT	Social Security and National Insurance Trust
SSSS	Single Spine Salary Structure
SEC	State Enterprise Commission
STEM	Science, Technology, Engineering and Mathematics
SYIP	Subsequent Year Investment Programmes
T&CPD	Town and Country Planning Department
TBT	Technical Barriers to Trade
TCD	Tonnes of cane per day
TEN	Tweneboa-Enyenra-Ntomme
TICAD	Tokyo International Conference on African Development
TOR	Tema Oil Refinery
TSA	Treasury Single Account
TSRP	Transmission System Rehabilitation Project
TTEL	Teachers through Transforming Teacher Education and Learning
TVAET	Technical, Vocational and Agricultural Education and Training
TVET	Technical and Vocational Education Training
UDS	University of Development Studies
UK	United Kingdom
UN	United Nations
UNCRPD	Nations Convention on the Rights of Persons with Disability
UNOHCHR	United Nations Office of the High Commission for Human Rights
VAT	Value-Added Tax
VLTC	Volta Lake Transport Company
VRA	Volta River Authority
WAAPP	West Africa Agricultural Productivity Programme
WA-EU EPA	West Africa-European Union Economic Partnership Agreement
WAMZ	West African Monetary Zone
WAPCo	West Africa Gas Pipeline Company
WASH	Water Sanitation and Hygiene
WEO	World Economic Outlook
WRC	Water Resources Commission
WTO	World Trade Organisation
YEA	Youth Employment Agency

YEP	Youth Enterprise Fund
YLSTI	Youth Leadership and Skills Training Institutes
YWCA	Young Women Christian Association
ZDF	Zongo Development Fund

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SECTION ONE: INTRODUCTION

1. Rt. Hon. Speaker, Honourable Members of Parliament, on the authority of President Nana Addo Dankwa Akufo-Addo, I beg to move that this Honourable House approves the Financial Policy of the Government of Ghana for the year ending 31st December 2017.

2. On the authority of the President, and in accordance with Article 179 of the 1992 Constitution, permit me to present to this august House, the maiden Budget of the President of the Republic of Ghana.

3. I also submit before this august House the following reports:
   - The 2016 Annual Report on the Petroleum Funds, in accordance with Section 48 of the *Petroleum Revenue Management Act, 2011 (Act 815), as amended;*
   - The 2016 Annual Debt Report, in accordance with Section 72 of the *Public Financial Management Act, 2016 (Act 921)*; and
   - The 2016 Energy Sector Levies Report, in accordance with Section 6 of the *Energy Sector Levies Act, 2015 (Act 899).*

4. Mr. Speaker, nine (9) days ago, the President presented the State of the Nation Address to this august House. His address, in addition to presenting the state of the economy, also broadly outlined the vision and policy direction of his Government. A vision of hope, of jobs and wealth creation, and of a robust economy that supports a thriving private sector. With this Budget, I present to you the policies, strategies and actions we will undertake to deliver the President's vision.

5. Mr. Speaker, let us acknowledge that we have inherited a challenged economy with:
   - considerable debt overhang and rising interest payments caused by excessive borrowing;
   - expenditure overruns and accumulated arrears caused by fiscal indiscipline, excessive sole sourcing and weak commitment controls;
   - revenue underperformance caused by leakages, loopholes and tax exemptions;
   - slowdown in economic growth caused by energy challenges and a lack of an enabling environment for the private sector; and
   - limited capital investment, among others, due to rigidities from earmarking of revenues that severely limit the fiscal space and undermines the prioritisation of government policies.

6. The country's debt stock has reached a level of about 73 percent of GDP at end-December 2016 which is in excess of the debt sustainability threshold of 70 percent. This has resulted in high debt service costs with interest payments alone

taking up nearly 42 percent of tax revenue. This, together with Compensation of Employees and Statutory Payments, is more than total domestic revenue, leaving no fiscal space for growth enhancing policies.

7. Total expenditures at end-December 2016 stood at 30.3 percent of GDP against a target of 26.4 percent of GDP, with an outstanding stock of arrears of nearly GH¢7 billion. This is at variance with the Performance Criteria on the non-accumulation of arrears for the 2016 fiscal year under the IMF-supported Extended Credit Facility (ECF) Programme.

8. Mr. Speaker, the large fiscal slippage and poor revenue performance resulted in a fiscal deficit of 10.3 percent of GDP on commitment basis and 8.7 percent on cash basis. This is a sharp deviation from the ECF Programme fiscal deficit target of 5.3 percent of GDP. We intend to reverse this trend and restore fiscal discipline.

9. Mr. Speaker, the rate of economic growth has slowed down in recent times, with 2016 growth estimated at 3.6 percent, the lowest in over two decades. Of particular concern is the erratic performance of the Agriculture Sector and the continuing energy challenges which have negatively affected the industrial sector. The effect of this is a struggling private sector and rising unemployment.

10. Mr. Speaker, while inflation and interest rates have recently been on the decline, we still have to fix the underlying macroeconomic fundamentals to ensure that this trend is sustainable.

11. Mr. Speaker, the economic challenges we face require deliberate but urgent, well thought out strategic steps and the backing and total support of the Ghanaian people. I am confident that we have the human resource, the experience, and most importantly the resounding mandate of the people to guide and inspire us.

12. This budget presents a clear roadmap on how we will move this economy from its current state into a full-fledged middle income economy – Ghana beyond aid.

13. Mr. Speaker, our goal is to build the most business-friendly and people-centred economy in Africa, which will translate into job creation and prosperity for all Ghanaians. We will strike the right balance between fiscal consolidation and growth, by making credible policy choices that will create the fiscal space to implement growth enhancing initiatives.

14. This commitment however, is hampered by five constraints which we need to overcome:
    - low revenue collection;
    - expenditure overruns and corruption;

- high wage bill;
- rigidity of fiscal structure caused by heavy earmarking of tax revenue; and
- high debt service payments.

15. This budget presents a proposal to address these issues permanently and I hope I can secure the support of this august House in that regard.

16. Revenue administration remains a challenge. To boost revenue streams, we will strengthen tax administration, reduce tax exemptions, plug revenue loopholes and leakages and combat tax evasion. We will broaden the tax base whilst reducing and abolishing some taxes and levies. The National Identification Scheme, a priority project of this administration, which we intend to relaunch this year, will support our efforts to rope in the economically active but undocumented citizens and the informal sector of the economy thereby broadening the tax base and accelerating financial inclusion.

17. Mr. Speaker, we will adhere to and maintain good economic governance principles of fiscal discipline, accountability and transparency. To reiterate what the President said, we will protect the public purse by guaranteeing value for money in all public transactions, and exercising prudence and discipline in our fiscal management to deliver on the aspirations of the Ghanaian people. Inefficiencies and waste in government spending will not be tolerated and there will be strict enforcement of all relevant laws and regulations, especially the new Public Financial Management Act, 2016 (Act 921).

18. Government will pursue an effective debt management strategy to ensure debt sustainability. We will also adopt global standards of risk and treasury management to ensure accountability in the use of state resources. In addition, we will work to reduce the amount of government borrowing and the resulting crowding out of the private sector.

19. Mr. Speaker, the Budget will set the pace for job creation and accelerated growth by empowering the private sector. To accomplish this, we will shift the focus of economic management from taxation to production. This will reduce the cost of doing business and create a conducive climate for investment and job creation. In this regard, a number of taxes that impede growth will be reviewed, and if necessary, abolished. Government will reverse the recent low growth trend by boosting agriculture and industrial productivity.

20. Mr. Speaker, the 2017 Budget will set in motion the following key policy priorities and flagship projects:
    - establishment of the Infrastructure for Poverty Eradication Project (IPEP). Under this project, every constituency will be allocated the cedi equivalent of

US$1 million to combat poverty and improve the lives of rural dwellers and deprived communities;
- implementation of the "One District One Factory" programme;
- establishment of the Zongo Development Fund to support the provision of critical infrastructure and services;
- roll-out of the National Identification Scheme to facilitate the efficient delivery of public and private services and help formalise the economy;
- roll-out free SHS to ensure equal opportunities for all and enhancement of human capital for the country;
- roll-out of a national digital addressing system to provide unique addresses for all properties in Ghana; and
- restoration of teachers and nurses training allowances.

21. Mr. Speaker, despite significantly missing the 2016 the set targets, I want to assure my fellow Ghanaians, investors and external stakeholders that we are committed to continue with the IMF-supported ECF Programme. We will, however, review some of the targets and structural reform benchmarks to accommodate our priorities of tax reliefs and other positive measures to boost the private sector.

22. Mr. Speaker, Government will implement measures that will unleash the creative abilities of Ghanaians, and facilitate increased economic activity which will lead to the improvement in people's lives.

23. Mr. Speaker, there are exciting times ahead and there is every good reason to be optimistic that our country, Ghana, is ready to work again.

24. Mr. Speaker, my presentation today will follow this outline:
- I will present a short brief on how the Global economy performed in 2016, the medium-term outlook and the expected impact on the Ghanaian economy;
- This will be followed by the Macroeconomic Performance for 2016 against the target sets;
- I will then present the President's Macroeconomic Targets for 2017 and the Medium-Term Targets;
- In addition, I will briefly talk about some key sector deliverables for 2017;
- And then provide you with the key policy initiatives for 2017; and
- Finally conclude with highlights of the key messages in the Budget.

SECTION TWO: STATEMENT ON GLOBAL ECONOMIC DEVELOPMENTS

Growth

25. Mr. Speaker, according to the January 2017 update of the IMF's World Economic Outlook (WEO), global economic growth in 2016 was reported to have declined marginally to 3.1 percent compared to the 2015 outturn of 3.2 percent. This is mainly attributed to a slowdown in economic activity in the US, China as well as the contagion effects of the anticipated negative macroeconomic consequence of the Brexit vote.

26. Growth in advanced economies is expected to decline to 1.6 percent in 2016 from the 2.1 percent recorded in 2015 propelled by the negative development in the United States, Japan and UK.

27. Growth rates of emerging markets and developing economies in 2016 varied across the various country groups, but on the whole averaged 4.1 percent matching the performance in 2015.

28. Economic activity weakened in Sub-Saharan Africa in 2016, driven mainly by challenges facing the Nigerian economy, including shortages of foreign exchange, militant activity in the Niger Delta, and power challenges as well as the drastic reduction in growth in South Africa. Growth in the region is estimated at 1.6 percent in 2016 compared to the 3.4 percent recorded in 2015.

Inflation

29. Mr. Speaker, the rebound in commodities prices increased global inflation in the latter part of 2016. Headline inflation increased slightly in advanced economies, but core inflation rates were largely unchanged. The January 2017 WEO update, estimates inflation rates for advanced and Emerging Markets and Developing Economies in 2016 at 0.7 and 4.5 percent respectively.

Commodity prices

30. The January 2017 World Bank Global Economic Prospects projects crude oil on the world market at an average of US$43.00 per barrel in 2016, compared to Ghana's annual oil benchmark revenue projection of US$45.35 a barrel for 2016. The decline in the world averaged price is 15 percent relative to 2015, despite the gradual increase throughout the year.

Growth Outlook

31. Mr. Speaker, the global economy is expected to witness some improvement in growth in 2017 and the medium term after a lackluster performance in 2016. Growth is expected to improve marginally to 3.4 percent in 2017 and further inch up to 3.6 percent in 2018, due mainly to optimistic outlook in advanced

economies for 2017-2018, occasioned by an expected fiscal stimulus in the United States.

32. In advanced economies, growth is expected to hit 1.8 percent in 2017 before increasing to 1.9 percent in 2018. The rates for Emerging Markets and Developing Economies are estimated at 4.5 percent in 2017 and 4.8 percent for 2018. The January 2017 edition of the Global Economic Prospects projects a 4.2 percent growth for emerging markets and developing economies in 2017, mainly driven by a recovery in commodity exports, reflecting a gradual increase in commodity prices.

33. The Sub-Saharan Africa region is projected to grow by 2.8 percent in 2017 and improve further by 0.9 percentage points to 3.7 percent in 2018.

Inflation Outlook

34. Mr. Speaker, the January 2017 WEO update, estimates inflation rate at 1.7 percent in 2017 and 1.9 percent in 2018 for advanced economies. For Emerging Markets and Developing Economies, inflation is estimated to peak at 4.5 percent in 2017 before decreasing slightly to 4.4 percent for 2018.

35. Risks to the global growth outlook are evaluated to be skewed to the downside, especially over the medium term, according to the WEO. Downside risks include increased restrictions on global trade and migration and its negative impact on productivity. Upside risks include support to activity from policy stimulus in the US and/or China and higher investment confidence in recovering of global demand.

Commodity Price Outlook

36. Mr. Speaker, crude oil prices are expected to average $56 per barrel in 2017, about 28 percent increase over the 2016 levels. The predicted price increase, according to the World Bank, has been attributed mainly to supply contractions, arising from the November 2016 agreement, and an increase in non-Organisation for Economic Co-operation and Development (OECD) economies oil demand.

37. Gold prices are expected to decline from an average of US$1,249 per fine ounce in 2016 to US$1,219 in 2017, due largely to an expected strengthening of the US dollar.

38. According to the Commodity Markets Outlook by the World Bank, cocoa price is projected to average US$2,940 per tonne in 2017, up from US$2,850 in 2016.

ECOWAS Activities, Protocols and Macroeconomic Developments in the ECOWAS sub-Region

39. Mr. Speaker, the ECOWAS region has consistently experienced real GDP growth above 5 percent between 2000 and 2014, mainly driven by the Nigerian economy, which remains West Africa's biggest economy, representing nearly 70 percent of the region's GDP.

40. The region experienced an economic recession in 2016, with a projected negative growth rate of 0.2 percent, the worst in about two decades. The projected outturn reflects a significant slowdown in the region's growth dynamics, given the fall in commodity prices, particularly oil, and its impact on the Nigerian economy.

41. Annual average inflation rate for 2016 in the ECOWAS sub-region is estimated at 12.1 percent, compared to the 8 percent recorded in 2015. This development could undermine gains made in recent years with regard to the Community's target of achieving a single-digit inflation rate below 5 percent starting 2019.

42. The Sub-region's average fiscal deficit-to-GDP ratio is expected to deteriorate in 2016 to 4.5 percent from the 4 percent recorded in 2015. Five countries including Cabo Verde, The Gambia, Ghana, Senegal and Togo had a fiscal deficit ratio well above the Community's maximum threshold of 3 percent of GDP set out in the ECOWAS Multilateral Convergence Mechanism.

43. Mr. Speaker, the public debt-to-GDP ratio for the ECOWAS sub-region remains broadly within the 70 percent threshold. In 2016, the ratio was expected to reach 24 percent, compared to the 22 percent recorded in 2015. Despite the favorable regional public debt aggregates, there are still significant disparities between countries. For example, Cabo Verde and The Gambia, have projected debt-to-GDP ratios of 119 percent and 99 percent, respectively, in 2016.

44. Mr. Speaker, the current account balance of ECOWAS is estimated at negative 2.2 percent of GDP for 2016, an improvement over the negative 4.2 percent of GDP performance in 2015. The negative outturn represents a dramatic turnaround in the ratio of the current account balance, from a historically surplus position (averaging 3 percent between 2006 and 2014) to a deficit situation since 2015.

ECOWAS Trade Liberalisation Scheme (ETLS)

45. Mr. Speaker, the ECOWAS Trade Liberalisation Scheme (ETLS) was adopted by the Community to promote market integration, improve intra-regional trade, and reduce dependence on primary commodities, with the ultimate aim of accelerating socio-economic development of the sub-region.

46. Mr. Speaker, following from this sub-regional objective, 46 Ghanaian companies were granted approval to export 112 products under the ETLS in 2016. More companies stand to benefit from the scheme in 2017 and in the years ahead. The ECOWAS sub-region remains the key potential market for Ghana's manufactured products, consisting mainly of light manufacturing and non-traditional export sectors. The regional market, thus, remains critical for the transformation of the Ghanaian economy.

47. The success of the ECOWAS Trade Liberalisation scheme will depend on the concerted efforts of member states and the adherence to the protocols. Many pragmatic actions will be taken to remove some of the bottlenecks against the scheme. Needs assessment of the ETLS and the industrial entities under the scheme will be undertaken to resolve any implementation issues as they come up.

48. Mr. Speaker, customs officials, as the key agents in Trade Facilitation, play a crucial role in the implementation of this protocol. Training of custom officers is critical to the success and smooth implementation of the scheme. A comprehensive training programme will be put in place, starting from this year.

49. Furthermore, seminars and workshops to sensitise private sector and industry stakeholders about this protocol will be organised to bring a clearer understanding of the scheme.

Economic Partnership Agreement (EPA)

50. Mr. Speaker, the Economic Partnership Agreement (EPA) is a preferential trade agreement between the EU and the African, Caribbean and Pacific (ACP) Group of states that seeks to replace the trade chapters of the Cotonou Agreement.

51. Mr. Speaker, the West Africa-European Union Economic Partnership Agreement (WA-EU EPA) was adopted by ECOWAS Heads of States in July 2014 to advance the process of regional integration. All 28 member states of the EU and 13 countries in West Africa excluding Nigeria, The Gambia and Mauritania, have so far signed the Agreement. The Agreement covers goods and development cooperation with a rendezvous clause that provides for further negotiations on services and rules chapters.

52. Mr. Speaker, although Ghana ratified the Interim Economic Partnership Agreement (iEPA) in August 2016, there is a clause in the iEPA, which explicitly states that the WA-EU EPA will supersede Ghana's iEPA should the regional EPA be signed and ratified anytime.

53. Mr. Speaker, disbursement has commenced for the utilization of the €6.5 billion from the EU for the EPA Development Programme (PAPED) in West Africa.

PAPED will play a crucial role in ensuring the EPA promotes trade and attracts investment to West African countries as well as provide funding for projects linked to trade, industry, energy and transport infrastructure in the region. Ghana will continue to access some of the funding for sustainable development and poverty reduction.

Implementation of ECOWAS Common External Tariff

54. Mr. Speaker, Ghana continues to play an important role in the adoption and implementation of the ECOWAS Common External Tariff (CET), which is considered a major platform for the establishment of a customs union that will facilitate free trade and advance greater economic integration within the sub-region. The implementation of the CET is expected to address the problem of cross-border smuggling, combat dumping, and also bring economic benefits to the people of the sub-region.

55. Ghana implemented the new tariff regime effective 1st February, 2016, and is among the 10 countries who are implementing the CET. The Ministry of Finance is currently monitoring and evaluating the impact of the new regime on various sectors of the economy.

Presidential Task Force on the ECOWAS Monetary Cooperation Programme

56. In 2016, the Commission commenced preparatory activities for the organization of the 4th meeting of the Presidential Task Force scheduled to be held in the first quarter of 2017. The meeting will, among other things, assess progress made in the implementation of the roadmap for the ECOWAS Single Currency Programme, examine the revised Supplementary Act on the rationalized macroeconomic convergence criteria, and discuss other issues necessary for the creation of a credible monetary union in ECOWAS by 2020. The outcome of the meeting will be presented to the next Summit of ECOWAS Heads of State and Government during the mid-year statutory Summit in 2017.

Community Development Programme

57. Mr. Speaker, after a prioritization process based on criteria established by ECOWAS, 7 projects were selected from the 230 Community Development Programme (CDP) projects for financing during the donors' roundtable. The selected 7 regional priority projects in the areas of transport, energy, agriculture and health are:

- Construction of a (2x3) Dual Carriage Lagos-Dakar Highway Project (in two phases: Phase 1: Abidjan-Lagos Corridor highway of 1028 km; and Phase 2: Abidjan-Dakar Corridor highway of 3000 km);
- Cotonou-Niamey-Ouaga-Dori-Abidjan Ring Railway Project and Ouagadougou-Bamako railway project;
- Regional shipping company "SEALINK" project;

- Development of Air Transport Project in West Africa;
- 225kV and 330kV Interconnection Project in West Africa (Nigeria-Niger-Benin-Burkina Faso, Ghana-Burkina Faso-Mali-Guinea) and construction of solar and wind farm Projects in ECOWAS member states;
- Regional Programme for the Production of Rice in West Africa and construction of Rural Water Supply for Food and Agriculture Use; and
- Development of Six Specialized Referral Hospitals Project and a Regional Centre for Disease Surveillance and Control (RCDC/ ECOWAS) Project.

58. Mr. Speaker, the total cost of the seven projects is estimated at US$16.46 billion and the mode of financing adopted is Public-Private Partnership (PPP).

Road map for the establishment of the proposed WAMZ Commission

59. Mr. Speaker, at the 37th Meeting of the Convergence Council of Ministers of the West African Monetary Zone held in Freetown, Sierra Leone, the Council of Ministers endorsed the establishment of the WAMZ Commission, and directed WAMI to prepare a roadmap for the establishment of the proposed WAMZ Commission.

Implications of Global Developments for Ghana's Economy

60. Mr. Speaker, Ghana's economy continues to experience the adverse economic impact of the reduction in commodity prices. Particularly, the declining price in gold has had negative effects on jobs and revenues in the mining sector. A further decline in oil prices will also adversely affect the Government fiscal position through lower proceeds from oil exports.

61. The anticipated fiscal stimulus in the US, recovery in the Euro Area and hikes in the Federal funds rate could have adverse implications on the country's fiscal and balance of payment position in the near-term, through tighter financing conditions. This will eventually have implications on the Cedi.

62. Mr. Speaker, in light of the decline in commodity prices, Government will continue to take measures to arrest any potential adverse impact to our economy. In the medium-term, Government will continue to implement its fiscal consolidation policies and diversify the economy to add value to our exports, as well as support local businesses with tax incentives to promote private sector growth.

SECTION THREE: MACROECONOMIC PERFORMANCE FOR 2016

63. Mr. Speaker, provisional data on the performance of the economy in 2016 show that except for the targets for the Gross Foreign Assets and the Current Account Deficit, most of the programmed macroeconomic targets were missed:

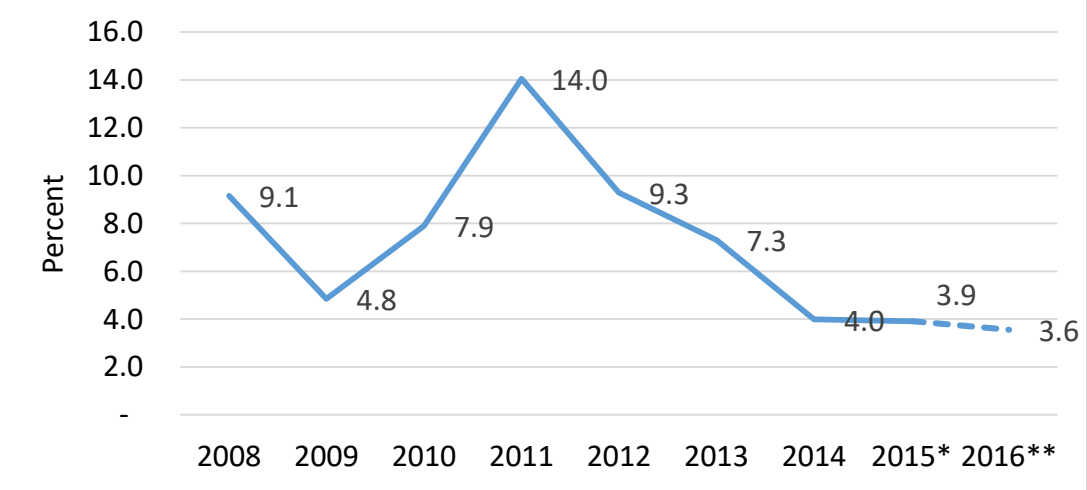
- the overall real GDP grew at an estimated 3.6 percent against a revised projection of 4.1 percent;
- the Non-Oil real GDP grew at an estimated 4.6 percent, same as target;
- end-period inflation for 2016 was 15.4 percent against a target of 10.1 percent;
- the overall budget deficit on cash basis was the equivalent of 8.7 percent of GDP against a IMF ECF Programme target of 5.3 percent of GDP. On commitment basis, the fiscal deficit was 10.3 percent of GDP;
- the primary balance posted a deficit of 1.4 percent of GDP compared to a projected of a surplus of 1.2 percent;
- the current account deficit was 6.6 percent of GDP against the target of 7.4 percent; and
- the Gross Foreign Assets could cover 3.5 months of imports of goods and services broadly in line with the programmed target of not less than 3 months of import cover.

64. Mr. Speaker, we now provide a more detailed account of the performance of the economy in the real, fiscal, monetary, and external sectors.

REAL SECTOR PERFORMANCE

65. Mr. Speaker, the 2016 GDP is estimated at 3.6 percent with non-oil GDP growing at 4.6 percent as shown in Figure 1.

Figure 1: Annual Real GDP Growth (Percent), 2008-2016



*Revised **Estimate
Source: Ministry of Finance

Sector Growth Performance

66. Mr. Speaker, the 2016 estimated GDP growth of 3.6 percent is underpinned by a 5.9 percent growth in the Services Sector, a 3.6 percent growth in the Agriculture Sector and a negative 1.2 percent growth in the Industry Sector.

Agriculture Sector

67. All subsectors in the Agriculture Sector recorded positive growth rates, with the Livestock and Fishing subsectors being the best growth performers, as shown in Table 1. The Crops Subsector grew by 3.3 percent on provisional basis, an improvement over the 2 percent recorded in 2015. Cocoa, which falls under the Crops Subsector, is estimated to have grown by 2.5 percent; this is an improvement over the contraction of negative 2.3 percent it registered in 2015.

Table 1: Agriculture Growth Performance (percent)

	2014	**2015***	**2016****
Agriculture	**4.6**	**2.5**	**3.6**
Crops	5.7	2.0	3.3
o/w Cocoa	4.3	(2.3)	2.5
Livestock	5.3	5.3	5.3
Forestry and Logging	3.8	3.9	4.1
Fishing	(5.6)	1.3	4.4

Sources: Ghana Statistical Service/Ministry of Finance
*Revised **Estimate
o/w: of which

Industry Sector

68. The Industry Sector is projected to grow by negative 1.2 percent in 2016, in contrast with the 1.0 percent growth the Sector recorded in 2015. The decline was driven by a contraction in upstream petroleum output, which constitutes the bulk of the Mining and Quarrying Subsector. The contraction in the output of petroleum was largely due to the downtime arising from the damage to the turret bearing of the FPSO Kwame Nkrumah. Mining and Quarrying is estimated to have recorded a negative growth of 11.2 percent in 2016, far worse than the negative 2.2 percent recorded in 2015, as shown in Table 2.

69. All the other subsectors are projected to record positive growth rates. The estimated 2.4 percent growth in Manufacturing is a slight improvement over the 2.2 percent figure recorded in 2015. The Electricity Subsector represented a more significant growth of 8.8 percent, compared with the 10.2 percent contraction recorded in 2015.

Table 2 Industry Growth Performance (percent)

Item	2014	2015*	2016**
Industry	**0.8**	**1.0**	**(1.2)**
Mining and Quarrying	3.2	(2.2)	(11.2)
o/w Petroleum	4.5	0.9	(13.5)
Manufacturing	(0.8)	2.2	2.4
Electricity	0.3	(10.2)	8.8
Water and Sewerage	(1.1)	21.5	7.7
Construction	0.0	2.1	3.5

Sources: Ghana Statistical Service/Ministry of Finance
*Revised **Provisional
o/w: of which

Services Sector

70. Mr. Speaker, just as in recent years, Information and Communication was the best performing Subsector in the Services Sector. It is estimated to have recorded a growth of 14.4 percent in 2016, an improvement over the 13.4 percent registered in 2015. The other Subsectors performed as follows: Health and Social Work at 10.8 percent; Public Administration, Defence and Social Security at 8.1 percent; and Education at 7.9 percent.

71. Mr. Speaker, the Financial and Insurance Activities subsector, with an estimated growth of 3.8 percent, is yet to fully recover from the sharp slowdown in growth of 3.2 percent it experienced in 2015, as shown in Table 3.

Table 3: Services Growth Performance (percent)

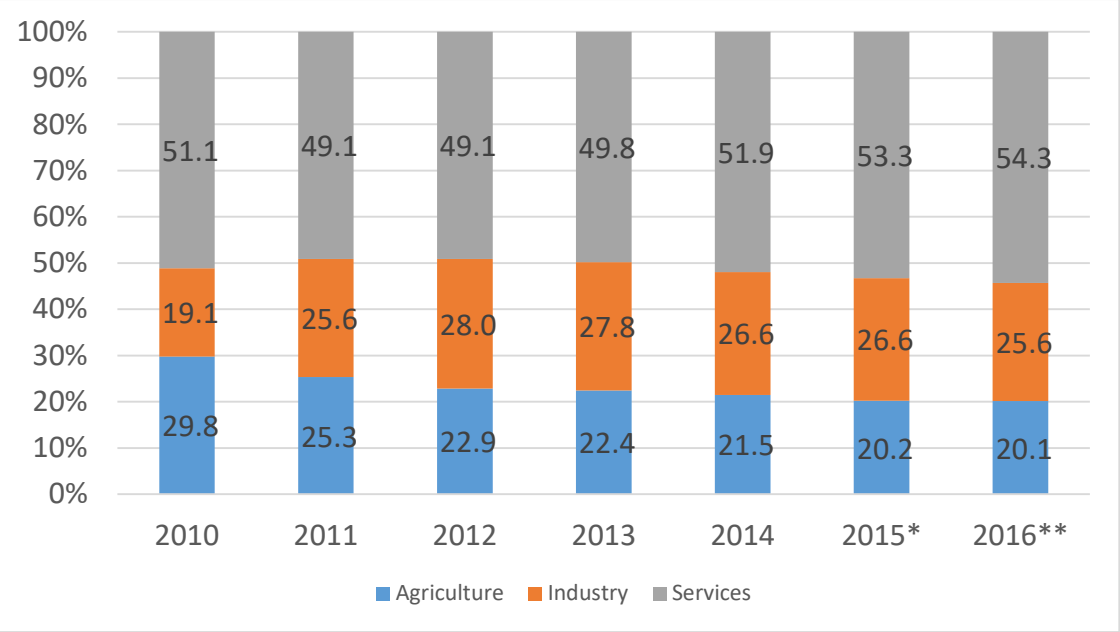
Item	2014	2015*	2016**
Services	**5.6**	**5.2**	**5.9**
Trade, Repair Of Vehicles, Household Goods	1.6	9.7	6.7
Hotels and Restaurants	(1.2)	1.5	1.2
Transport and Storage	0.3	3.0	2.1
Information and communication	38.4	13.4	14.4
Financial Intermediation	22.9	3.2	3.8
Business, real estate and other service activities	(1.5)	7.7	6.9
Public Administration & Defence; Social Security	(4.7)	1.4	8.1
Education	7.1	7.9	7.9
Health And Social Work	(1.7)	11.5	10.8
Other Community, Social & Personal Service Activities	(1.6)	(5.0)	-1.1

Sources: Ghana Statistical Service/Ministry of Finance
*Revised ** Provisional

Structure of the Economy

72. Mr. Speaker, the provisional estimates indicate that the Services Sector increased its share of GDP from 53.3 percent in 2015, to 54.3 percent in 2016. Over the same period, the share of Industry declined from 26.6 percent to 25.6 percent, while that of Agriculture also declined from 20.2 percent to 20.1 percent. Recent historical shares, as well as projected shares for 2016, are shown in Figure 2.

Figure 2: Sector Distribution of GDP, 2010-2016



Sources: Ghana Statistical Service/Ministry of Finance
*Revised ** Provisional

MONETARY SECTOR

73. Mr. Speaker, the Bank of Ghana's Monetary Policy Committee (MPC) maintained a tight policy stance throughout 2016, with the objective of anchoring inflation expectations and ensuring the stability of the domestic currency. The policy rate was kept at 26 percent from the beginning of the year to October 2016 since risks to inflation and growth were assessed as balanced. In November 2016, the Committee reduced the policy rate by 50 basis points to 25.5 percent, as inflation pressures eased while domestic growth conditions continued to deteriorate.

Price Developments

74. Headline inflation increased from 17.7 percent at end-December 2015 and peaked of 19.2 percent at end-March 2016. It then trended downwards to 15.4 percent at end-December 2016. This was supported by the monetary policy tightening over the past years and the relative stability of the exchange rate for most of 2016, as well as the easing of the underlying inflation pressures.

75. The slowdown in inflation was influenced mainly by non-food factors. Non-food inflation declined from 23.3 percent in December 2015 to 18.2 percent in December 2016. This was supported by the relative stability in the domestic currency. In contrast, food inflation picked up from 8.0 percent in December 2015 to 9.7 percent in December 2016, driven largely by domestic food components.

76. The Bank of Ghana's core inflation, which excludes energy and utility prices, declined to 14.6 percent in December 2016 from 18.6 percent in December 2015, indicating an easing of underlying inflation pressures.

77. Similarly, the Bank of Ghana's indices on inflation expectations declined significantly alongside headline inflation during 2016. These reflected in all the expectation measurements, namely, consumers and businesses including the financial sector. The improvement in inflation expectations was mainly attributed to the relative stability in the local currency, improving electricity supply and renewed confidence in the economy.

Monetary and Credit Developments

78. Mr. Speaker the key monetary aggregates and credit to the private sector recorded slower growth in 2016, in line with the tight monetary policy stance. The broad money supply growth, including foreign currency deposits (M2+), declined in year-on-year terms. At the end of December 2016, M2+ recorded an annual growth of 22.0 percent compared with 26.1 percent in the same period of 2015. This was mainly driven by a moderate growth of 19.5 percent in Net Domestic Assets (NDA), against 25.5 percent growth recorded in December 2015. The moderate pace of growth in the NDA offset the higher Net Foreign Assets (NFA) growth of 29.8 percent in December 2016, as against 28.1 percent in December 2015. Broad money supply, excluding foreign currency deposits (M2), grew by 24.6 percent in December, slightly lower than the growth of 26.6 percent recorded in December 2015.

79. Growth in total outstanding credit to the public and private institutions moderated further in December 2016, a reflection of a higher incidence of non-performing loans and the tight monetary policy stance. The annual growth in total credit slowed to 17.6 percent at the end of December 2016 from 24.9 percent recorded in 2015.

80. Private sector credit growth was 14.4 percent year-on-year, against 24.5 percent recorded in 2015. In real terms, private sector credit contracted by 0.8 percent in December 2016, compared with a growth of 5.8 percent recorded in December 2015. Total outstanding credit stood at GH¢35,409.0 million at the end of December 2016, of which the private sector accounted for 84.7 percent.

Stock Market Developments

81. Mr. Speaker, annual changes in the Ghana Stock Exchange Composite Index (GSE-CI) remained negative generally reflecting investor preference for higher yielding money market instruments. The GSE Composite Index (GSE-CI) lost 15.3 percent (305.82 points) year-on-year in December 2016 to close at 1,689.09 points from 1,994.91 points in December 2015. Total market capitalization stood at GH¢52,690.99 million at the end of December 2016, showing a year-on-year decline of 7.8 percent.

Money Market Developments

82. Mr. Speaker, in 2016, interest rates in the money market reflected mixed trends. Yields on short-term Government securities decreased, while those of medium to long-term GOG bonds increased. This is consistent with Government policy to properly align the yield curve and extend the maturity profile. The yield on short-dated treasury securities declined significantly in December 2016, as shown in Table 4.

Table 4: Domestic Market Rates

Instruments	2015	2016
91-Day	23.1	16.8
182-Day	24.4	18.5
1-Year	22.8	21.5
2-Year	23.3	22.5
3-Year	23.5	24.0
5-Year	24.0	24.8
7-Year	19.0	19.0
10-Year		19.0

Source: Bank of Ghana

83. On annual basis, deposit money banks' average 3-month time deposit rate remained unchanged at 13.0 percent, while the savings rate declined by 3 bps to 6.1 percent in December 2016. However, the average lending rate moved up to 31.2 percent in December 2016 from 27.5 percent in December 2015.

External Sector

84. Mr. Speaker, in the external sector, the balance of payments (BOP) turned in a surplus for the first time since 2011 on the back of improved current account balance. Consequently, there was a build-up in gross foreign assets, which supported the relative stability in the exchange rate. The BOP surplus was US$247million (0.6 percent of GDP), compared to a deficit of US$129 million (0.3 percent of GDP) in 2015. This largely reflected an improvement in the trade balance driven by a rise in gold export receipts and a decline in non-oil imports.

85. The trade balance improved from a deficit of US$3.1bn in 2015 to a deficit of US$1.7bn in 2016 due to increased exports receipts by 7.2 percent and a decline in imports by 5.3 percent. The services and income accounts also recorded appreciable improvement during the year, but the transfers account was impacted adversely by delays in grant disbursements and reduced remittance inflows. Consequently, the provisional estimates of the current account deficit improved to US$2.6bn in 2016 compared with US$2.8bn in 2015.

86. Mr. Speaker in 2016, merchandise export earnings totalled US$11,060.73 million, indicating a rise of 7.2 percent from US$10,321.19 million recorded for the same period in 2015. The increase in export receipts was mainly attributed to higher earnings from gold, timber and aluminium alloys exports. The provisional estimates of value of merchandise imports for the year amounted to US$12,840.26 million, indicating a 4.6 percent fall in level recorded in the same period of 2015. Total value of crude oil imports was provisionally estimated at US$1,762.68 million compared with US$2,046.70 million recorded for the same period in 2015. The total non-oil imports was provisionally estimated at US$11,077.58 million for the year 2016, representing a 2.99 percent decline from the US$11,418.45 million recorded for the same period in 2015. The marginal fall was occasioned by decreases in consumption and intermediate goods categories.

87. The capital and financial account surplus decreased by 5.8 percent due to a marginal increase in foreign direct investment coupled with lower portfolio inflows and official loan disbursements during the period.

International Reserves

88. Mr. Speaker, the gross foreign assets at the end of December was estimated at US$6,161.80 million, from US$5,884.70 million at the end of December 2015, representing a build-up of US$277.07 million. This was sufficient to provide cover for 3.5 months of imports of goods and services, same as in December 2015. The Gross International Reserves also increased by US$459.01 million to US$4,862.07 million in 2016. This was sufficient to provide 2.8 months of imports cover, compared with 2.6 at end-December 2015.

Exchange Rate Developments

89. Mr. Speaker, in the currency market, the Ghana cedi remained relatively stable against the major currencies, on account of tighter monetary policy and improved foreign exchange inflows. However, the foreign exchange market witnessed some volatility in the run-up to the December elections, as demand pressures mounted.

90. The Ghana cedi recorded a cumulative depreciation of 9.6 percent and 5.3 percent against the US dollar and the euro, respectively, but appreciated by 10.0

percent against the pound sterling in the interbank market in 2016. The rate of depreciation was lower in comparison with cumulative depreciation of 15.7, 6.2 and 11.5 percent against the dollar, euro and the pound sterling, respectively, in 2015.

91. Mr. Speaker, the performance of the Ghana cedi on the forex bureau market reflected mixed developments. In 2016, the cedi depreciated by 9.5 percent and 5.4 percent against the dollar and the euro, respectively, but appreciated by 10.0 percent against the pound. Compared to the corresponding period of 2015, the cedi was relatively weak against all three currencies, with depreciation rates of 16.1 percent, 5.1 percent, and 12.6 percent against the dollar, the euro and the pound, respectively.

FISCAL DEVELOPMENTS IN 2016

92. Mr. Speaker, the main objective of fiscal policy, as envisioned in the 2016 Budget, was to consolidate Government's finances by reducing the fiscal deficit from 6.3 percent of GDP in 2015 to 5.0 percent of GDP in 2016. The ultimate goal was to progressively reduce the fiscal deficit to 3.0 percent of GDP by 2018. Fiscal policy objectives for 2016 were, therefore, set against the backdrop of the following:

- continued implementation of revenue and expenditure measures which began in 2013;
- strengthening of on-going revenue administration reforms;
- improving public financial management and expenditure rationalization to enhance the efficiency of public spending; and
- implementation of new debt management strategies.

93. Specifically, the following revenue-enhancing and expenditure rationalization measures, among others, were to be reinforced in 2016 and over the short to medium term to ensure the achievement of the set fiscal policy objectives:

- implementation of the Common External Tariff (CET);
- implementation of the Income Tax Act, 2015 (Act 896) which was expected to improve compliance and yield additional revenue equivalent to 0.3 percent of GDP;
- realignment of Statutory Funds to address the increasing rigidities in the budget;
- Rationalization of IGFs; and
- implementation of Government's 'weaning-off' policy for identified public sector agencies.

94. Mr. Speaker, provisional data for 2016 indicate that the envisioned fiscal consolidation was not achieved, and this is attributed to both domestic and external factors. As a result, total Revenue and Grants was 11.1 percent below target, while total Expenditure, including outstanding expenditure obligations exceeded the target by 16.2 percent. These fiscal slippages resulted in a fiscal

deficit on commitment basis of 10.3 percent of GDP and 8.7 percent on cash basis, as shown in Table 5.

Table 5: Summary of Fiscal Performance

Description (In million GHC)	2016 Revised Budget		2016 Prov. Outturn		Deviation	Deviation (%)
	Amt.	% of GDP	Amt.	% of GDP		
Total Revenue and Grants	37,889	22.7	33,678	20.0	-4,211	-11.1
Total Expenditure	43,984	26.4	51,125	30.3	7,141	16.2
Overall Fiscal Balance (Commitment)	-6,094	-3.7	-17,447	-10.3	-11,352	186.3
Overall Fiscal Balance (Cash)	-8,408	-5.0	-14,732	-8.7	-6,324	75.2
Total Financing	8,408	5.0	13,145	7.8	4,737	56.3
o/w Domestic (Net)	6,171	3.7	10,185	6.0	4,014	65.0
o/w Petroleum/ Sinking & Contingency Funds	-149	-0.1	-874	-0.5	-725	485.0
Primary Fiscal Balance	2,083	1.2	-2,374	-1.4	-4,457	-214.0

Sources: Ministry of Finance

Revenue Performance

95. Mr. Speaker, total Revenue and Grants for the period amounted to GH¢33,678.2 million, equivalent to 20.0 percent of GDP, against a target GH¢37,889.3 million, or 22.7 percent of GDP. Of this amount, total petroleum receipts were 49.2 percent below target and amounted to GH¢711.1 million against a Budget target of GH¢1,400.8 million, as shown in Table 6.

96. Mr. Speaker, with the exception of taxes on Goods and Services which exceeded the target marginally, all the other tax types, as well as foreign Grant disbursements fell below their respective targets. Although the provisional outturn in nominal terms was 12.3 percent higher than the outturn in 2015, revenue performance was more robust in 2015, having recorded a nominal growth of 29.5 percent over the outturn for the same period in 2014.

97. Mr. Speaker, the shortfall in total Revenue and Grants was broadly attributed to the impact of energy challenges on households and firms, lower than anticipated petroleum receipts as a result of both lower-than-programmed benchmark crude oil price and production as well as non-realisation of proceeds from both tax and non-tax categories. In addition, tax compliance was relatively weak.

98. Mr. Speaker, total Tax Revenue for the period amounted to GH¢25,728.7 million, equivalent to 15.2 percent of GDP, against a target of GH¢29,129.0 million, or 17.5 percent of GDP. The outturn was 11.7 percent lower than the target. The performance is mainly attributed to two main tax categories, namely taxes on Income & Property and International Trade which, together, accounted for nearly 100 percent of the entire shortfall. A major reason for the weak performance of these tax types is the slowdown in economic activity for the period. Although on a year-on-year basis the nominal outturn was 16.5 percent higher than the outturn for the same period in 2015, the nominal growth of 25.5 percent on a year-on-year basis between 2014 and 2015 indicates a more robust performance in 2015 compared to 2016. Of the total Tax Revenue outturn, total petroleum receipts from Corporate Income Taxes and Royalties amounted to GH¢217.6 million, 37.5 percent lower than the budget target of GH¢348.3 million.

99. Mr. Speaker, Non-tax revenues for the period was GH¢4,882.4 million, 28.4 percent below the target of GH¢6,818.2 million mainly on account of the non-realization of projected non-tax petroleum receipts, the result of the decline in crude oil prices and lower production. Lower Internally Generated Funds as well as the non-realisation of proceeds from the sale of an electromagnetic spectrum also contributed to the shortfall in Non-tax revenues during the period.

100. Mr. Speaker, disbursement of Grants from donor partners amounted to GH¢1,140.7 million, 28.2 percent below the budget target of GH¢1,589.3 million.

Table 6: Details of Revenue Performance

Description (In million GHC)	2016 Revised Budget		2016 Prov. Outturn		Devt'n.	Devt'n. (%)
	Amt.	% of GDP	Amt.	% of GDP		
Total Revenue and Grants	**37,889**	**22.7**	**33,678**	**20.0**	**-4,211**	**-11.1**
Tax Revenue	29,129	17.5	25,729	15.2	-3,400	-11.7
Taxes on Income and Property	11,359	6.8	9,107	5.4	-2,252	-19.8
o/w Company Taxes on Oil	42	0.0	42	0.0	0	0.0
o/w Royalties on Oil	306	0.2	176	0.1	-131	-42.7
Taxes on Domestic Goods and Services	12,117	7.3	12,231	7.2	115	0.9
Taxes on International Trade	5,654	3.4	4,390	2.6	-1,263	-22.3
Social contributions	353	0.2	280	0.2	-72	-20.5
Non-tax	6,818	4.1	4,882	2.9	-1,936	-28.4
o/w Royalties on Oil	1,053	0.6	493	0.3	-559	-53.1
Other Revenue (ESLA)	0	0.0	1,646	1.0	1,646	n/a
Grants	1,589	1.0	1,141	0.7	-449	-28.2

Sources: Ministry of Finance

Expenditure

101. Mr. Speaker, at the end of December 2016, total expenditures including outstanding obligations amounted to GH¢51,125.0 million, equivalent to 30.3 percent of GDP. The outstanding obligations comprise MDA commitments with the Ministry of Finance as well as outstanding 2016 payments to Statutory Funds. The total outstanding obligations amounted to GH¢5,035.6 million, or 3.0 percent of GDP and include outstanding claims to Compensation of Employees of GH¢61.3 million, Goods and Services of GH¢2,171.6 million, Domestic Capital expenditure of GH¢2,059.4 million and payments due the Statutory Funds of GH¢743.3 million. Total arrears clearance for the period amounted to GH¢2,320.3 million against a target of GH¢2,313.2 million, indicating the clearance of more arrears than budgeted, as shown in Table 7.

102. Mr. Speaker, expenditure on Wages and Salaries for 2016 amounted to GH¢12,109.9 million, 3.3 percent higher than the budget target of GH¢11,722.8 million, and 14.7 percent higher than the outturn for the same period in 2015. Additionally, an amount of GH¢458.0 million was spent on the clearance of wage arrears from previous years. In effect, a total of GH¢12,567.9 million was expended on Wages and Salaries in 2016.

103. The Use of Goods and Services for the period amounted to GH¢3,220.8 million, against a budget target of GH¢2,126.9 million. The outturn was 51.4 percent above target. On a year-to-year basis, the outturn grew by 132.0 percent. The slippage is partly attributed to election related expenditures.

104. Interest Payment for the period amounted to GH¢10,770.4 million, 2.7 percent higher than the budget target of GH¢10,490.3 million, and 18.7 percent higher than the outturn for the same period in 2015. Of this amount, domestic interest payment amounted to GH¢8,466.4 million, 1.8 percent higher than the budget target. The slippage resulted mainly from increased domestic borrowing.

105. Total capital expenditure for the year amounted to GH¢7,678.1 million, 20.1 percent higher than the budget target of GH¢6,393.0 million. The higher outturn was driven partly by higher Foreign Financed capital expenditure which was on account of higher project loan disbursements than anticipated. Domestically-financed capital expenditure amounted to GH¢2,048.5 million and against a target of GH¢1,605.5 million.

106. Mr. Speaker, Grants to other government units, which include transfers to the District Assemblies Common Fund (DACF) and Ghana Education Trust Fund (GETFund), among others, amounted to GH¢8,607.3 million against a budget estimate of GH¢10,489.9 million. In addition to weak tax revenue performance, the lower-than-budgeted transfers were also attributed to delays in transfers to the Statutory Funds.

Table 7: Details of Expenditures

Description (In million GHC)	2016 Revised Budget		2016 Prov. Outturn		Devt'n.	Devt'n. (%)
	Amt.	% of GDP	Amt.	% of GDP		
Total Expenditure	**43,984**	26.4	**51,125**	**30.3**	**7,141**	**16.2**
Compensation of Employees	13,731	8.2	14,165	8.4	434	3.2
o/w Wages and Salaries	11,723	7.0	12,110	7.2	387	3.3
Use of Goods and Services	2,127	1.3	3,221	1.9	1,094	51.4
Interest Payments	10,490	6.3	10,770	6.4	280	2.7
o/w Domestic Interest	8,317	5.0	8,466	5.0	149	1.8
Subsidies	50	0.0	0	0.0	-50	-100.0
Grants to Other Government Units	10,490	6.3	8,607	5.1	-1,883	-17.9
Social Benefits	75	0.0	0	0.0	-75	-100.0
Other Expenditure (Tax Expenditure)	0	0.0	203	0.1	203	n/a
VAT Refunds	627	0.4	1,445	0.9	818	130.3
Capital Expenditure	6,393	3.8	7,678	4.6	1,285	20.1
o/w Domestically financed	1,606	1.0	2,049	1.2	443	27.6
o/w Foreign financed	4,788	2.9	5,630	3.3	842	17.6
Other Outstanding Expenditure Claims	0	0.0	5,036	3.0	5,036	n/a

Sources: Ministry of Finance

Overall Budget Balance and Financing

107. Mr. Speaker, based on the provisional outturn for revenue and expenditure for the period, the overall fiscal balance on commitment basis amounted to GH¢17,446.9 million equivalent to 10.3 percent of GDP. On the other hand, the deficit on cash basis amounted to GH¢14,731.6 million, equivalent to 8.7 percent of GDP, against a deficit target of GH¢8,407.7 million or 5.0 percent of GDP. The primary balance for the period, recorded a deficit of GH¢2,374.5 million, 1.4 percent of GDP against a targeted surplus of GH¢2,082.6 million or 1.2 percent of GDP, as shown in Table 8.

108. Mr. Speaker, the overall cash deficit that was financed amounted to GH¢13,144.9 million. This was financed from both domestic and foreign sources, including proceeds from the 2016 Eurobond issuance. Total Net Domestic Financing (NDF), including Petroleum, Sinking and Contingency Funds, accounted for 77.5 percent of total financing and amounted to GH¢10,184.6 million, exceeding the budgeted target by 65.0 percent. Net Foreign Financing was GH¢2,960.3 million against a target of GH¢2,237.0 million and accounted for the remaining 22.5 percent of total financing.

Table 8: Overall Balance and Financing

Description (In million GHC)	2016 Revised Budget		2016 Prov. Outturn		Deviation	Deviation (%)
	Amt.	% of GDP	Amt.	% of GDP		
Overall Fiscal Balance (Commitment)	-6,094	-3.7	-17,447	-10.3	-11,352	186.3
Overall Fiscal Balance (Cash)	-8,408	-5.0	-14,732	-8.7	-6,324	75.2
Total Financing	8,408	5.0	13,145	7.8	4,737	56.3
Foreign (Net)	2,237	1.3	2,960	1.8	723	32.3
Domestic (Net)	6,171	3.7	10,185	6.0	4,014	65.0
o/w Petroleum/Sinking & Contingency Funds	-149	-0.1	-874	-0.5	-725	485.0
Primary Fiscal Balance	2,083	1.2	-2,374	-1.4	-4,457	-214.0

Source: Ministry of Finance

Petroleum Receipts in 2016

109. Mr. Speaker, in 2016, GNPC lifted six parcels of crude oil (consisting of the 31st to 35th Jubilee and 1st TEN liftings) on behalf of the State, and exported a total of 21,580 MMscf of gas to Ghana National Gas Company (GNGC). Total crude lifted was 5,856,921 barrels of oil (4,860,462 barrels of Jubilee oil and 996,459 barrels of TEN oil). Even though the overall lifting volume was 2.21 percent higher than the previous year, the Jubilee lifting of 4,860,462 barrels of oil is lower than the 5,730,090 barrels in the corresponding period in 2015.

110. Receipts from crude oil liftings for 2016 included revenues from the sale of 4,824,417 barrels of oil from the 30th (lifted in December 2015) and the 34th Jubilee liftings, which amounted to US$207.79 million (GH₵811.68 million), as shown in Table 9. The proceeds from the 35th Jubilee and 1st TEN liftings in December 2016 were received in the first quarter of 2017.

Table 9: Details of Crude Oil Proceeds on Lifting Basis

Item	Unit	1st Qtr		2nd Qtr	3rd Qtr	4th Qtr	Total
		JUBILEE					
		30th Lifting	31st Lifting	32nd Lifting	33rd Lifting	34th Lifting	
Date of Lifting	dd/mm/yy	8-Dec-15	2-Feb-16	14-May-16	10-Aug-16	23-Oct-16	
Receipt Date	dd/mm/yy	7-Jan-16	3-Mar-16	13-Jun-16	9-Sep-16	22-Nov-16	
Volume of lift	barrels	948,118	947,980	995,152	983,847	949,320	4,824,417
Selling Price	US$	37.692	32.164	48.408	47.250	49.404	
Value of lift	**US$**	**35,736,463.66**	**30,490,828.72**	**48,173,318.02**	**46,486,770.75**	**46,900,205.28**	**207,787,586.43**
	GH¢	**135,687,778.87**	**117,676,304.36**	**187,818,132.30**	**183,855,178.32**	**186,644,056.93**	**811,681,450.78**

Source: Ministry of Finance/Bank of Ghana

111. Mr. Speaker, total petroleum receipts (i.e. proceeds from Jubilee liftings and other petroleum receipts) as at the end of 2016 was US$247.18 million (GH₵972.55 million), as shown in Table 10. This compares with the 2015 receipts of US$396.17 million (GH₵1,449.92 million).

Table 10: Sources of 2016 Petroleum Receipts

Item	Unit	1st Qtr		2nd Qtr	3rd Qtr	4th Qtr		Total
		JUBILEE					TEN	
		30th Lifting	31st Lifting	32nd Lifting	33rd Lifting	34th Lifting	1st Lifting*	
Jubilee Royalties	US$	9,949,572.66	8,489,108.45	13,412,181.25	12,942,620.95	13,057,727.38	-	57,851,210.69
Jubilee Carried and Participating Interest	US$	25,786,891.00	22,001,720.27	34,761,136.77	33,544,149.80	33,842,477.90	-	149,936,375.74
Surface Rentals	US$	-	356,844.24	78,250.00	-	-	29,935.50	465,029.74
Corporate Income Tax	US$	-	2,027,780.00	204,770.00	-	-	27,314,273.00	29,546,823.00
PHF income	US$	-	19,208.20	8,529.19	24,079.01	8,990.01	12,342.33	73,148.74
Gas Royalties	US$	-	379,554.50	-	-	-	-	379,554.50
Gas Carried and Participating Interest	US$	-	8,923,251.85	-	-	-	-	8,923,251.85
Price Differentials	US$	-	-	-	-	-	-	-
Total Petroleum Receipts	**US$**	**35,736,463.66**	**42,197,467.51**	**48,464,867.21**	**46,510,849.76**	**46,909,195.29**	**27,356,550.83**	**247,175,394.26**
	GH¢	**135,687,778.87**	**162,926,879.02**	**188,926,970.89**	**183,949,330.54**	**186,679,836.27**	**114,376,616.80**	**972,547,412.39**

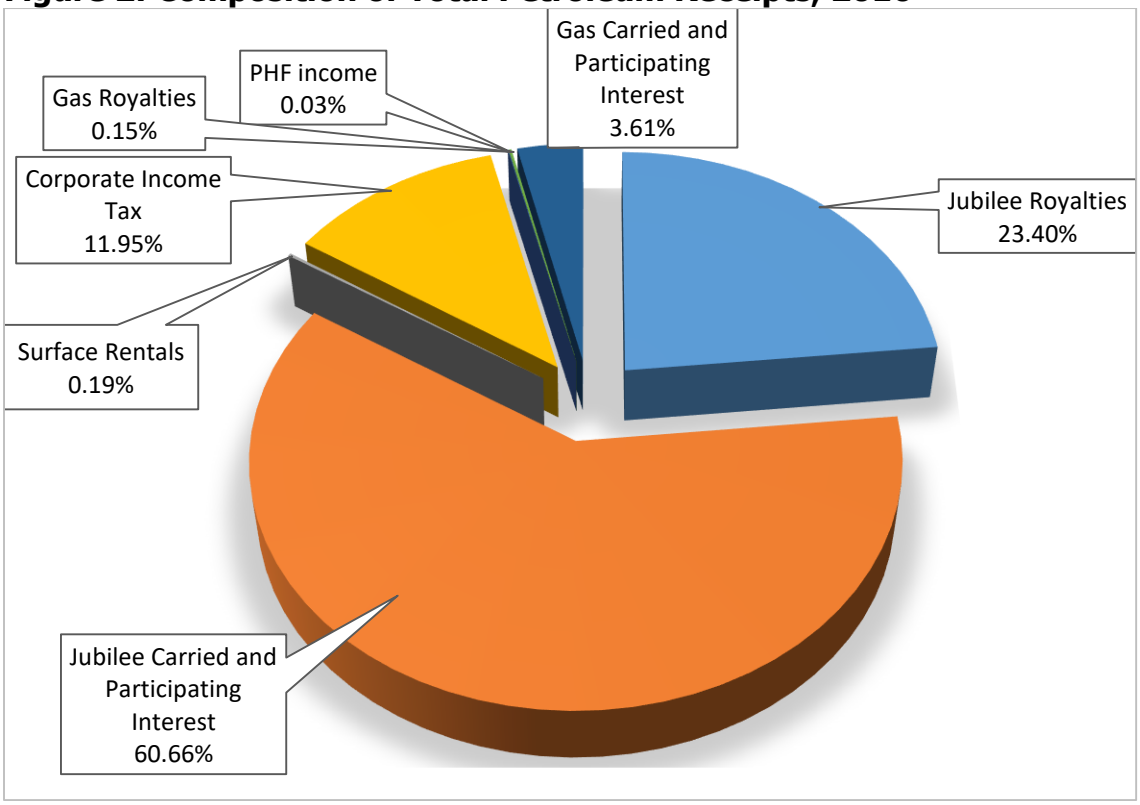
Source: Ministry of Finance/Bank of Ghana
*These receipts are not related to TEN. They were rather distributed together with the 1st TEN lifting proceeds in 2017Q1

112. Corporate Income Tax receipts for the year was US$29.55 million (GH¢122.78 million), while Surface Rentals receipts amounted to US$0.47 million (GH¢1.80 million). An amount of US$9.30 million (GH¢36.00 million) was realised from Gas Receipts in the first quarter, and was distributed, together with the 31st lifting proceeds, in April 2016.

113. The share of Corporate Income Tax increased from 5.2 percent in 2015 to 12.0 percent in 2016. Jubilee Royalties constituted 23.4 percent of the total petroleum revenue, while Surface Rentals and Interest from the Petroleum Holding Fund (PHF) accounted for the remaining 0.4 percent, as shown in Figure 2.

114. The share of Carried and Participating Interest of total crude oil receipts, as at December 2016, decreased from 68.2 percent in 2015 to 60.7 percent, owing to relatively low crude oil prices and output in 2016. The share of gas receipts, on the other hand, increased from 0.1 percent in 2015 to 3.8 percent of total petroleum receipts. This was due to the receipt of an amount of about US$9.30 million from GNGC in 2016, compared to US$0.55 million in 2015.

Figure 2: Composition of Total Petroleum Receipts, 2016



Source: Ministry of Finance/Bank of Ghana

115. Mr. Speaker, total petroleum receipts for 2016 recorded a negative variance of US$101.24 million over the 2016 Budget estimate of US$348.42 million, as shown in Table 11.

Table 11: Analysis of 2016 Petroleum Receipts

Item	Budget	Actual	Variance
	A	B	C = B - A
	US$		
Royalties	78,533,594.14	57,851,210.69	(20,682,383.45)
o/w Jubilee Royalties	78,533,594.14	57,851,210.69	(20,682,383.45)
o/w SOPCL Royalties	-	-	-
Carried and Participating Interest	208,475,417.95	149,936,375.74	(58,539,042.21)
Surface Rentals	1,051,277.25	465,029.74	(586,247.51)
Corporate Income Tax	-	29,546,823.00	29,546,823.00
PHF income	-	73,148.74	73,148.74
Gas Royalties	2,462,541.12	379,554.50	(2,082,986.62)
Gas Carried and Participating Interest	57,893,858.88	8,923,251.85	(48,970,607.03)
Total	**348,416,689.34**	**247,175,394.26**	**(101,241,295.08)**

Source: Ministry of Finance/Bank of Ghana

116. The 29.1 percent under-performance of petroleum revenue for the year stemmed from the continuous decline in crude oil prices, the decline in Jubilee production and lower TEN production (as a result of delayed commencement date and initial reserve performance issues), which resulted in lower lifting volumes during the period. The receipts in 2016 were 37.6 percent lower than that of 2015, as shown in Table 12, for the same reasons.

Table 12: Analysis of Petroleum Receipts from 2013 to 2016

Item	Unit	2013	2014	2015	2016	Variance 2016 vrs 2015
Jubilee Royalties	US$	175,006,213	192,660,811	104,208,697	57,851,211	(46,357,486)
Carried and Participating Interest	US$	453,573,866	499,330,323	270,083,791	149,936,376	(120,147,415)
Surface Rentals	US$	676,418	1,775,768	465,920	465,030	(890)
Royalties from SOPCL	US$	171,040	151,986	-	-	-
Corporate Income Tax	US$	216,985,498	284,546,191	20,410,832	29,546,823	9,135,991
PHF income	US$	-	129,237	30,468	73,149	42,681
Price Differentials	US$	-	297,249	419,387	-	(419,387)
Gas Royalties	US$	-	-	22,636	379,554	356,918
GAS Carried and Participating Interest	US$	-	-	531,179	8,923,252	8,392,073
Total Petroleum Receipts	US$	846,413,034	978,891,564	396,172,909	247,175,394	(148,997,515)
	GH₵	1,644,933,994	2,774,917,536	1,449,906,213	972,547,412	(477,358,801)

Source: Ministry of Finance/Bank of Ghana

Allocation of 2016 Petroleum Receipts

117. Mr. Speaker, the PRMA requires that not more than 70 percent of Government's net petroleum receipts is designated as ABFA and not less than 30 percent designated as Ghana Petroleum Funds (GPFs). Out of the amount transferred into the GPFs, the Ghana Heritage Fund (GHF) receives not less than 30 percent, with the rest transferred into the Ghana Stabilisation Fund (GSF).

118. The 2016 petroleum receipts were allocated based on the provisions of the PRMA. Out of the total revenue of US$247.18 million, an amount of US$88.50 million was allocated to GNPC to cover its share of Equity Financing Cost of US$58.11 million and net Carried and Participating Interest of US$30.39 million (consisting of US$27.55 million for crude oil and US$2.84 million for gas[1]), as shown in Table 13.

Table 13: Distribution of 2016 Petroleum Receipts

Item	Unit	30th Lifting*	31st Lifting	32nd Lifting	33rd Lifting	34th Lifting	Total
Transfer to GNPC	US$	**14,143,683.52**	**8,625,349.33**	**24,145,013.22**	**26,922,105.64**	**14,660,940.31**	**88,497,092.01**
o/w Equity Financing cost	US$	9,153,737.46	2,892,618.93	15,543,329.62	24,084,086.71	6,440,281.34	58,114,054.06
o/w Crude oil Net Carried and Participation Interest	US$	4,989,946.06	5,732,730.40	5,765,342.15	2,838,018.93	8,220,658.97	27,546,696.50
o/w Gas Net Carried and Participation Interest	US$	-	-	2,836,341.45	-	-	2,836,341.45
ABFA and GPFs	**US$**	**30,807,336.97**	**33,572,118.18**	**24,319,853.99**	**19,588,744.12**	**32,248,254.98**	**140,536,308.25**
o/w Annual Budget Funding Amount	US$	21,565,135.88	23,500,482.73	17,023,897.80	13,712,120.89	22,573,778.49	98,375,415.77
o/w Ghana Infrastructure Investment Fund	US$	3,773,898.78	4,112,584.48	2,979,182.11	2,399,621.15	3,950,411.24	17,215,697.76
o/w Ghana Petroleum Funds	US$	9,242,201.09	10,071,635.45	7,295,956.20	5,876,623.24	9,674,476.49	42,160,892.47
o/w Ghana Stabilisation Fund	US$	6,469,540.76	7,050,144.82	5,107,169.34	4,113,636.27	6,772,133.55	29,512,624.73
o/w Ghana Heritage Fund	US$	2,772,660.33	3,021,490.64	2,188,786.86	1,762,986.97	2,902,342.95	12,648,267.74
Total Payments	**US$**	**44,951,020.49**	**42,197,467.51**	**48,464,867.21**	**46,510,849.76**	**46,909,195.29**	**229,033,400.26**
	GH¢	**173,791,483.13**	**161,419,566.63**	**191,269,012.94**	**184,678,180.07**	**192,823,558.37**	**903,981,801.14**

Source: Ministry of Finance/Bank of Ghana
*Includes the US$9.21 million which was accounted for as a 2015Q4 receipt in the 2015 Reconciliation Report on the Petroleum Holding Fund.

119. A total of US$42.16 million was transferred into the GPFs in 2016, compared to US$21.67 million for the same period in 2015. The increase was attributed to the amendment of the PRMA, which allows for constant transfers into the GPFs, irrespective of the amount. Out of the amount transferred, the GHF received US$12.65 million, against US$6.50 million in 2015, while the GSF received US$29.51 million against US$15.17 million in 2015.

120. The original programmed ABFA expenditure for the 2016 fiscal year was GH₵1,009.01 million. Of this amount, GH₵302.70 million was programmed for Goods and Services, while GH₵706.31 million was programmed for capital spending (CAPEX). This amount was revised in the mid-year review of the 2016 Budget to accommodate the price and output declines that impacted heavily on petroleum receipts during the year. The total programmed ABFA for Goods and Services, and CAPEX, were revised downwards by 39.2 percent, to GH₵184.04 million and GH₵429.42 million, respectively.

[1] This is made up of US$0.16 million of the 2015 receipts of US$.055 million and US$2.68 million of the 2016 receipts of US$9.30 million

121. Mr. Speaker, the total amount transferred in 2016 from petroleum liftings and related proceeds to the ABFA was US$98.38 million (GH¢388.85 million). The allocation to the ABFA was lower than the revised budgeted amount of US$149.76 million (GH¢613.46 million). In spite of this shortfall, no withdrawal was made from the GSF. Of the ABFA allocation, the Ghana Infrastructure Investment Fund (GIIF) received a total of US$17.22 million, which represents 25 percent of the capital component of the ABFA, in line with the Ghana Infrastructure Investment Fund Act, 2014 (Act 877).

122. Mr. Speaker, total ABFA receipts amounted to GH₵388.85 million, with actual utilisation amounting to GH₵311.12 million, leaving an unutilised balance of GH¢77.73 million. Table 14 provides a summary of utilisation by the priority areas.

Table 14: 2016 ABFA Utilisation by Priority Area

Priority Area	Utilisation (GH₵)
Expenditure and Amortisation of Loans for Oil and Gas Infrastructure	-
Road and Other Infrastructure	199,447,492.13
Agriculture Modernisation	27,671,280.88
Capacity Building (including Oil and Gas)	83,037,283.91
Total Spending in Priority Areas	**310,156,056.92**
Transfers to the Public Interest and Accountability Committee	967,000.00
Total ABFA Spending	**311,123,056.92**

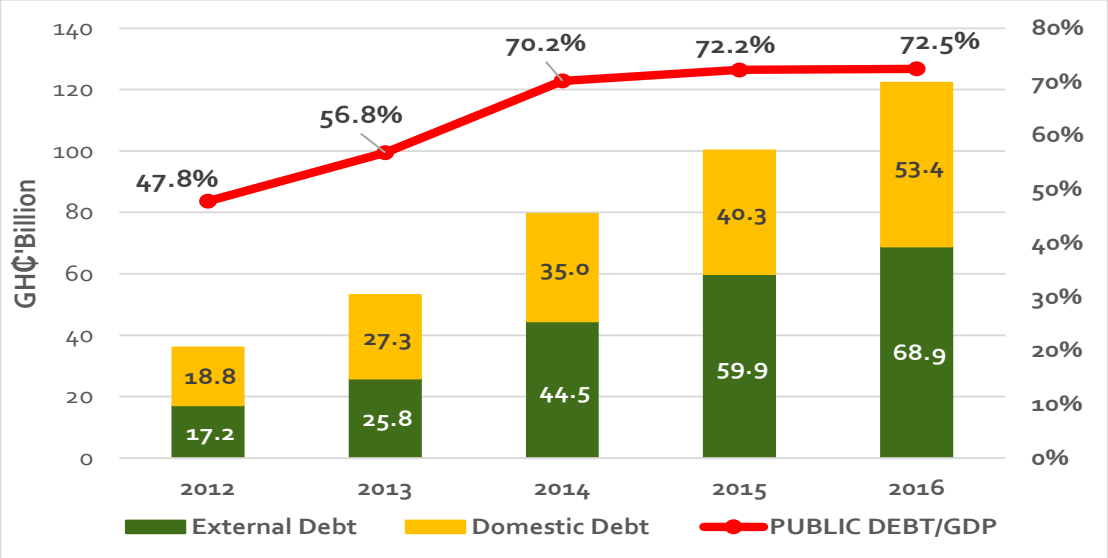
Source: Ministry of Finance

DEVELOPMENTS IN PUBLIC DEBT

123. Mr. Speaker, the financing of the budget deficit for 2016 showed increased financing requirements from both domestic and external sources. Domestic financing comprised solely of marketable instruments in the wake of the first year of implementation of zero central bank financing. Foreign financing included project loan disbursements on on-going projects, and a sovereign bond issue to partially refinance the maturing bond in 2017 and for budget support.

124. As a result of the larger than expected fiscal deficit and financing requirements in 2016, total public debt stock as a ratio of GDP, increased from 72.2 percent at end-2015 to about 73 percent of GDP at end-2016. Domestic and external debt stood at 31.7 percent of GDP and 40.8 percent, respectively (see Figure 3).

Figure 3: Public Debt Developments (2012-2016)



Source: Ministry of Finance

125. In nominal terms, the public debt stock at end-December 2016 stood at GH₵122,263.00 million (US$29,227.15 million), comprising external and domestic debt of GH₵68,859.62 million (US$16,460.99 million) and GH₵53,403.39 million (US$12,766.16 million), respectively.

Medium Term Debt Management Strategy

126. Government's Medium Term Debt Management Strategy (MTDS) for the period 2016-2018 was developed to guide annual borrowing for 2016 and incorporate the risk elements identified in the debt portfolio, while focusing on developing the domestic debt market.

127. The strategy involved channeling concessional loans and grants to finance social infrastructure, utilise non-concessional borrowing for self-financing capital projects, and institute escrow mechanisms for on-lent facilities.

2016 Eurobond Issue

128. Mr. Speaker, in the 2016 Budget Statement, approval was given to issue up to US$1.0 billion sovereign bond on the International Capital Market (ICM). This was Ghana's fifth Eurobond floatation on the ICM. The bond had a face value of US$750 million and was accepted at a yield of 9.25 percent. The Bond was a back-end amortizing maturity with a weighted average tenor of 5 years. The principal is to be paid in three instalments of US$250 million in September 2020, September 2021 and September 2022.

2016 Capital Market Developments

129. Mr. Speaker, as stated in the 2016 Budget statement, Government adopted the Book Building process as a means to raise funds from the domestic capital

market. As part of the process, Government issued 3-year, 5-year and 10-year bonds through the book building approach.

130. In October 2016, Government issued its maiden domestic US-dollar denominated bond. The bond had a 2-year tenor and yielded US$94.64 million at a coupon rate of 6 percent. The offer was open to resident investors only. The 2-year bond had one of the lowest yields apart from the 2007 bond which is currently trading at about 4.1 percent and maturing in less than a year.

131. In November 2016, Government issued its first 10-year domestic bond which yielded an amount of GH₵438 million at a cost of 19 percent and matures in 2026.

ENERGY SECTOR LEVIES

132. Mr. Speaker, you may recall that this august House enacted the Energy Sector Levies Act, 2015 (Act 899). The main objective of the Act was to "consolidate existing energy sector levies to ensure efficient utilisation of proceeds generated from the levies, impose a price stabilisation and recoveries levy to facilitate sustainable long term investments in the energy sector, and to provide for other related matters".

133. Mr. Speaker, the law requires the utilisation of the energy sector levies mainly for the clearance of legacy debts of SOEs operating in the energy sector, to support power generation and power sector infrastructure, subsidy for premix fuel, and the stabilisation of petroleum prices.

134. After a year of implementation of the Act, the 2016 Annual Report on the management of the levies and accounts, has been prepared and will be laid together with this Budget, before this august House in accordance with Section 6 of the Act.

135. Mr. Speaker, a total amount of GH₵3,256.29 million was programmed to be collected as total Energy Sector Levies (ESL) for the year 2016. Actual collections at the end of the year was GH₵3,298.94 million, exceeding the programmed target by GH₵42.64 million or 1.3 percent. The favourable outturn was mainly as a result of the balance of GH₵83.27 million brought forward from existing energy-related accounts prior to the establishment of the ESLA, as well as marginal over-performance in Energy Debt Recovery Levy (EDRL) collections over the period.

136. Collections from the levies amounted to GH₵1,797.08 million, compared to the target of GH₵1,867.42 million. Beneficiary accounts of the levies were the Energy Debt Service Account, the Power Generation and Infrastructure Support sub-account (PGISsA), and the Price Stabilisation and Recovery Account. Of the actual collections, lodgments into the established accounts amounted to

GH¢1,645.98 million. The shortfall in lodgments was as a result of retention of 9.0 percent of total collections by the Ghana Revenue Authority (GRA), as well as failure of the Volta River Authority (VRA) and Electricity Company of Ghana (ECG) to lodge collections in line with provisions of the law.

137. Out of the total lodgments into the established accounts, a total amount of GH¢1,411.37 million was utilised during the year, leaving a balance of GH¢234.61 million. A breakdown of the amount utilised is as follows:

- GH¢187.05 million was paid to various creditor banks for the debt recovery of the Tema Oil Refinery (TOR) debts;
- GH¢124.0 million was paid for foreign exchange under-recoveries. The payment was mainly in respect of an outstanding amount of GH¢655.55 million audited claims of the Bulk Oil Distribution Companies (BDCs);
- GH¢787.03 million was utilised for payment of power utility debts;
- GH¢189.31 million was used for the payment of strategic oil stocks to the Bulk Oil Storage and Transportation Limited (BOST);
- GH¢79.6 million was paid to VRA for the supply of gas; and
- GH¢43.83 million was paid for the supply of premix fuel.

138. Mr. Speaker, the implementation of the ESLA over the past year encountered some challenges. These are enumerated as follows:

- **Ambiguities in the Law and its implementation schedule** - Section 3(1) of the Act requires the Hon. Minister to open and maintain an account to be known as the Energy Debt Service Account, into which shall be paid 32 percent of moneys collected under the EDRL and the remaining 68 percent paid into the PGISsA as specified in section 4(c). The 1st Schedule of the Act, on the other hand, indicates that 33.3 percent is collected for the recovery of the Tema Oil Refinery debt and Bulk Oil Distribution Companies (BDCs) foreign exchange under recoveries, while 66.7 percent is collected in respect of PGISsA (assuming collection volumes are the same). These contradictions pose a challenge in effectively allocating collections in accordance with the law;

- Section 4 (2a and 2b) of the Act instructs the payment of 60 percent of moneys collected under the National Electrification Scheme Levy, and 40 percent of moneys collected under and Public Lighting Levy to be paid into the Power Generation and Infrastructure Support sub-Account, respectively. While the Act states in the 1st Schedule that collections in respect of the two levies be paid to the Ministry responsible for Power, Electricity Distribution Companies, National Electrification Fund, and the Power Generation and Infrastructure Support Sub-Account, no designated account is specified for the transfers to the Ministry responsible for Power. The Act is also silent on

the distribution of the 60 percent of the Public Lighting Levy to the beneficiary agencies/institutions.

- **Consolidation of the ESLA and other levies in the Petroleum Price Buildup mechanism -** While the Act seeks to consolidate existing levies in the energy sector, other levies which form part of the petroleum price buildup mechanism are still collected outside the ESLA. These include the petroleum excise, special petroleum taxes, BOST Margin among others.

139. Mr. Speaker, these challenges would require an amendment of the Act to ensure a more efficient mechanism for collection, allocation, utilisation, and reporting of the levies. Consequently, a proposal for amendment will be submitted to this august House for consideration and approval.

SECTION FOUR: MACROECONOMIC TARGETS FOR 2017 AND THE MEDIUM TERM

GOVERNMENT'S MEDIUM-TERM VISION AND OBJECTIVES

140. Mr. Speaker, the 2017 Budget Statement is anchored on the country's medium term vision and the priorities of Government to build an optimistic and prosperous nation, through creative development of our human and natural resources, within an open and fair society with expanded opportunities for all.

141. This year marks the final year for the implementation of Ghana Shared Growth and Development Agenda II (GSGDA II). In line with Article 35 clause 7 of the Constitution and in keeping with the National Asset Protection Project, Government will continue to execute projects and programmes commenced by the previous Government. This Budget is also informed by the United Nation's Sustainable Development Goals (SDGs) and the African Union's Agenda 2063. Government's policy objectives for the medium term is, among other things to:

- build the most business-friendly and industrialized economy in Africa, capable of creating decent jobs and prosperity for all Ghanaians;
- modernize agriculture, improve production efficiency, achieve food security, and profitability for our farmers with special emphasis on value-addition;
- promote sustainable and integrated infrastructure development across the country;
- develop leadership skills, quality education, entrepreneurship, job skills and creative skills;
- develop sports and athletics;
- guarantee the right to health for all Ghanaians through an efficient and a well-resourced health sector;
- promote green growth for sustainable development;
- promote and leverage the efforts of the scientific community to help transform the economy into a production-based one; and
- put in place a functioning social protection system which addresses the needs of the weak, marginalized, vulnerable and socially excluded.

MEDIUM TERM MACROECONOMIC OUTLOOK

142. Mr. Speaker, to achieve our broad macroeconomic objectives, our policy direction will be to:

- restore and sustain macroeconomic stability;
- shift the focus of economic management from taxation to production;
- manage the economy competently; and
- make the machinery of government work to deliver the benefits of progress for all Ghanaians.

143. Mr. Speaker, macroeconomic stability will be restored and sustained through enhancing fiscal discipline, monetary discipline, and financial stability. The central bank will strengthen its inflation targeting regime and pursue complementary monetary policy to promote monetary discipline. To promote fiscal discipline, we will ensure transparent institutional arrangements for providing quality fiscal information to the public, ensure accountability in implementing fiscal policies, and ensure the credibility of fiscal projections. Consistent with the PFM Act, we will adopt and implement fiscal rules to anchor fiscal policy implementation. A Fiscal Council will be established to promote sound fiscal policy making and implementation. In addition, a Financial Stability Council will also be established to among others, assess the vulnerability of the financial system.

144. Mr. Speaker, as outlined in the policy initiatives section of this Budget, we will eliminate nuisance taxes and provide tax incentives to the private sector to spur growth. The tax base will be broadened by formalizing the economy through the national identification card system and the national address system, among others. We believe that these initiatives will maximize revenue collection while rationalizing expenditures.

145. Mr. Speaker in addition to managing the economy prudently and refocusing the economy from taxation to production, we will institute measures to improve government machinery in order to deliver standardized and efficient services to the public.

146. Mr. Speaker, we expect to increase our oil and gas production in 2017 and the medium-term as a result of higher production from the TEN fields and introduction of crude oil and gas production from the SGN field. In addition, the non-oil GDP is expected to witness significant growth in spite of our fiscal consolidation objective. This growth will be propelled by increase in economic activities from tax incentives to the private sector as well as a number of growth enhancing special initiatives to be implemented in a decentralized manner to promote local development.

147. Mr. Speaker, prudent monetary and external sector policies will also be pursued by the Bank of Ghana to complement the fiscal policy stance to ensure price and exchange rate stability.

148. We are confident that the policies highlighted above which are discussed in detail in the coming paragraphs will contribute to the achievement of the following macroeconomic targets for 2017:

- overall GDP growth rate of 6.3 percent;
- non-oil GDP growth rate of 4.6 percent;
- end-year inflation rate of 11.2 percent;

- average inflation rate of 12.4 percent;
- overall fiscal deficit of 6.5 percent of GDP;
- primary surplus of 0.4 percent of GDP; and
- Gross Foreign Assets to cover at least 3 months of imports of goods and services.

149. Mr. Speaker, we believe strongly that our medium-term policies, anchored on fiscal discipline, a broadened tax base, elimination of wasteful expenditures, prudent debt management strategies, complementary monetary policy, and sustainable external balance will ensure even better macroeconomic outcomes in the medium-term. Consequently, we set the following macroeconomic targets for the medium-term (2017-2019):

- overall real GDP growth to average of 7.4 percent;
- real non-oil GDP growth to average 5.6 percent;
- inflation to be within the target band of 8±2 percent in the 2018-2019 period;
- overall fiscal deficit to reduce to 3 percent by the end of 2019; and
- Gross Foreign Assets to cover not less than 3.5 months of import of goods and services in the medium-term.

150. Mr. Speaker, we now present the detailed medium-term outlook in the Real, Fiscal, Monetary and External sectors.

REAL SECTOR

151. Mr. Speaker, the economy is projected to expand by 6.3 percent in 2017, with non-oil GDP growing at 4.6 percent over the period, as shown in Appendix 1A. The projected growth is underscored by ramped-up production from the TEN Field, which will be more than enough to compensate for the expected production decline in the Jubilee Field, and a relatively low crude oil production from the SGN Field. This will take average production to 123,416 bopd, up from 88,487 bopd in 2016.

152. Real GDP is projected to grow at 9.1 percent and 6.9 percent in 2018 and 2019, respectively, with a medium term (i.e. 2017-2019) average growth of 7.4 percent.

153. For 2017, overall real GDP is projected at GH₵38,344.1 million up from GH¢36,072.3 million in 2016. Non-oil real GDP is projected at GH₵35,835.7 million, an increase of 4.6 percent over the 2016 outturn, as shown in Appendix 1B. In nominal terms, the 2017 overall GDP is projected to reach GH₵203,410.5 million, with the non-oil component projected at GH₵198,869.0 million, as shown in Appendix 1C.

Agriculture

154. Mr. Speaker, the Agriculture Sector is projected to grow by 3.5 percent in 2017, underpinned by the continued recovery of the Crops subsector, with projected increases in the production of rice, maize and the tubers. The Livestock subsector is also forecast to maintain a stable growth of 5.3 percent in 2017 same as 2016. The Agriculture Sector is projected to grow by 4.0 percent and 4.2 percent in 2018 and 2019, respectively, thereby attaining an average growth rate of 3.9 percent for 2017-2019.

Industry

155. Mr. Speaker, the Industry Sector is expected to recover from the provisional decline of 1.2 percent in 2016 to a double-digit growth of 11.2 percent in 2017. In addition to increased upstream petroleum activity, which is expected to grow by 39.6 percent, the Manufacturing subsector is expected to continue recovering from the recent slump to record a moderate growth of 2.6 percent in 2017. This will be as a result of the normalisation of power supply situation, and the implementation of the proposed business-friendly policies.

156. For the medium-term, the Industry Sector is projected to achieve an average growth rate of 12.5 percent, with growth rates of 17.6 percent and 8.5 percent in 2018 and 2019, respectively.

Services

157. The Services Sector is projected to grow by 5.1 percent in 2017 on account of a projected 10.7 percent growth in the Information and Communication subsector, and a 6.3 percent growth in the Trade, Repair of Vehicles, Household Goods subsector. Public sector expenditure is expected to slightly decline from its 2016 levels due to fiscal consolidation, reflecting a decline in the projected growth rates for the Public Administration, Defence, and Social Security. Overall, the Services Sector is projected to grow by 7.3 percent and 7.4 percent in 2018 and 2019, respectively, resulting in a medium-term average growth of 6.6 percent.

MONETARY AND EXTERNAL SECTORS

158. Mr. Speaker, looking ahead, monetary policy will remain tight with the objective of further anchoring inflation expectations and steering inflation towards the medium-term target band of 8±2 percent. This notwithstanding, there are emerging short-term risks from recent developments in the global and domestic fronts. In the global economy, the expected fiscal stimulus in the US, recovery in the Euro Area and expected hikes in the Federal funds rate could have adverse implications on the fiscal and balance of payments outlook especially through, tighter financing conditions, and will in turn have implications for the Cedi and inflation. At the domestic level, the effects of the fiscal slippages, the recent exchange rate depreciation and persistent increases in food inflation present risks to inflation and inflation expectations in the immediate outlook.

159. However, these risks may be tempered somewhat by the expected tight monetary policy stance, faster pace of fiscal consolidation and continued improvements in the energy supply situation. In the medium to long term, economic prospects are positive with the commitment to restore macroeconomic stability, and sustained by the ambitious structural reforms implemented in recent years. Again, the coming on stream of the TEN field in 2016, the SGN field later in 2017, and expected improvement in non-traditional exports receipts, as well as a rebound in remittances should create conditions for building-up foreign exchange reserves.

160. Mr. Speaker, like many other small open and emerging market economies, Ghana's economy is exposed to developments on the global scene. Ghana's balance of payments is susceptible to short-term and seasonal pressures largely from terms-of-trade shocks and reversals in financing transactions. These have often resulted in large current account deficits that culminate in loss of reserves and instability in the foreign exchange market.

161. A number of measures are being taken to deal with the recurring imbalances, mainly in the trade and the services accounts.

162. Mr. Speaker, drastically shifting consumption patterns of households to locally produced goods and services through structural transformation of agriculture, will free forex on such imports. The following measures will no doubt contribute to achieving this goal:

- government's current policies on agriculture will be important to alter household behaviour in this direction;
- the Ghana Incentive-Based Risk-Sharing System of Agriculture Lending (GIRSAL) launched by the Bank of Ghana, aimed at boosting lending to the export-intensive and import-substituting products will help in this regard; and
- directing consumption to locally produced substitutes wherever possible – government schools, hospitals, security agencies, etc.

163. Furthermore, to strengthen policies that support private inward remittance flows, we will develop financial products that encourage remittance flows into investments.

164. Mr. Speaker, to reduce foreign exchange outflows with respect to trade in services (such as freight and insurance expense on imported goods), we will partner with private investors in creating domestic transport lines for such services.

165. Ultimately, we recognise that fiscal discipline and macroeconomic stability is crucial for sustaining improvements in the external sector performance and it is our intention to purse these goals.

166. Mr. Speaker, in line with the above policies, the broad projections for the monetary and external sectors are as follows:

- The monetary aggregates are expected to increase at a moderate pace during the period 2017 - 2019. Year-on-year money supply (M2+) growth is expected to decline to 19.6 percent in 2017 and slowdown further to 15.6 percent by 2019;

- On the external sector, the key commodity prices are expected to remain broadly weak, leading to a worsening of the terms of trade. Accordingly, the trade balance is projected to worsen relative to 2016. However, the current account balance is projected to improve somewhat on the back of net improvement in services, while private remittances are expected to improve in 2017. Foreign Direct Investments (FDI) is projected to remain strong at an average of 7.0 percent of GDP. Overall, the Gross Foreign Assets is expected to close 2017 around 3.5 months of imports of goods and services. The current account deficit is projected to decline to 4.8 percent of GDP in 2018 and further to 2.7 percent of GDP in 2019; and

- On the basis of these developments and the anticipated fiscal consolidation, end-year headline inflation is expected to fall to 11.2 percent in 2017, and further decline to be within the medium-term target band of 8±2 percent for the period 2018–2019, barring any major unanticipated shocks.

FISCAL SECTOR

167. Mr. Speaker, consistent with Section 14 of the PFM Act, 2016 (Act 921), the medium-term fiscal policy objectives of Government is to ensure the macroeconomic stability within the macroeconomic and fiscal framework.

168. Mr. Speaker, fiscal policies have, therefore, been designed to restore confidence in the economy, ensure fiscal and debt sustainability, and promote overall macroeconomic stability through a number of bold initiatives. To support the attainment of our fiscal objectives, Government will institute:

- fiscal discipline;
- fiscal transparency;
- fiscal accountability; and
- fiscal clarity.

169. Mr. Speaker, Government will strictly enforce the PFM Act, 2016 (Act 921) to promote fiscal discipline, establish a fiscal council to promote sound fiscal policies, strengthen the PFM system to eliminate unauthorized commitments, and adopt global standards in treasury and risk management to ensure timely identification of risks and implementation of risk-mitigation measures.

170. Mr. Speaker, whiles a major component of our fiscal policy is to eliminate nuisance taxes which have been inimical to private sector expansion to spur private sector growth, special initiatives such as the National Identification Scheme and the National Digital Address System will be implemented as part of measures to formalize the economy to broaden tax base.

171. Mr. Speaker, we will also embark on a policy to re-align earmarked funds to achieve improved efficiency and effectiveness, while also directing resources towards priority programmes and activities. As we pursue our prudent fiscal policy measures to ensure fiscal sustainability, we will aim at improving the primary fiscal balance to comfortable levels as part of measures to promote debt sustainability.

172. Mr. Speaker, in the wake of global uncertainties arising from geopolitical factors, we are mindful of the possibility of external headwinds and will, therefore, aim to implement counter cyclical fiscal policies by building significant buffers sufficient to mitigate the impact of both external and domestic shocks in order to safeguard our medium-term fiscal objectives. This is why we are improving our treasury management practices as well as challenging our revenue agencies to improve domestic revenue mobilization by implementing measures which will aim at blocking leakages, among others.

173. Against this backdrop, our fiscal strategy over the medium-term, will be anchored on the fiscal deficit and aim at progressively reducing the overall fiscal balance from a projected deficit of 8.7 percent of GDP in 2016 to an estimated 6.5 percent in 2017 and further down to 3.5 percent and 3.0 percent in 2018 and 2019, respectively. The primary balance is expected to improve from a deficit of 1.4 percent of GDP in 2016 to a surplus of 0.4 percent in 2017 and average 2.0 percent in 2018 and 2019.

174. Mr. Speaker, consistent with Section 16 of the PFM Act, 2016 (Act 921), we have also set the following targets on primary and secondary fiscal indicators to monitor the fiscal health of the economy towards the achievement of our fiscal policy objectives in 2017:

- non-oil primary deficit of 0.8 percent of GDP;
- public debt stock equivalent to 70.9 percent of GDP;
- capital spending of 12.6 percent of total expenditures; and
- (domestic) revenue-to-GDP ratio of 21.4 percent.

Resource Mobilization for 2017

175. Mr. Speaker, following the broad spectrum of fiscal policies that we intend to implement, total Revenue and Grants, including programmed receipts from petroleum for the 2017 fiscal year, is estimated at GH¢44,961.6 million, equivalent to 22.1 percent of GDP, indicating a 33.5 percent increase over the

provisional outturn in 2016. Total non-petroleum Revenue and Grants is estimated at GH¢42,603.5 million, equivalent to 21.4 percent of non-oil GDP, representing 29.2 percent increase over the provisional outturn in 2016, as shown in Table 16.

176. Mr. Speaker, total receipts from petroleum is estimated at 1.2 percent of GDP and amounts to GH¢2,358.2 million, representing a 231.2 percent increase over the outturn in 2016.

177. Domestic revenue, made up of tax and non-tax revenue is estimated to be 33.5 percent higher than the provisional outturn in 2016, amounting to GH¢43,430.1 million or 21.4 percent of GDP.

178. Mr. Speaker, total tax revenue is estimated at GH¢34,382.1 million, representing 16.9 percent of GDP. This estimate also represents an increase of 33.6 percent over the provisional outturn in 2016. Of this amount, non-petroleum tax revenue is estimated to grow by 32.4 percent and this amounts to GH¢33,765.3 million, equivalent to 16.9 percent of non-oil GDP.

179. Taxes on Income and Property is estimated to increase by 47.7 percent to GH¢13,446.6 million in 2017, accounting for 39.1 percent of total tax revenue. Of this amount, Royalties from petroleum is estimated at GH¢616.8 million.

180. Taxes on Domestic Goods and Services is estimated at GH¢13,863.1 million, representing 13.3 percent increase over the provisional outturn in 2016 and 40.3 percent of the estimated total tax revenue for 2017.

181. International Trade taxes, is estimated at GH¢7,072.4 million, representing 3.5 percent of GDP and 20.6 percent of total tax revenue. This estimate represents a 61.1 percent increase over the provisional outturn for 2016. The significant growth of this tax type emanates mainly from additional GH¢1,000.0 million in tax measures that will be realized as savings from the reduction in the amount of import exemptions that will be granted in the 2017 fiscal year.

182. Non-tax revenue, comprising mainly proceeds from the sale of goods and services rendered by Ministries, Departments and Agencies (MDAs), dividend received from public enterprises and other internally-generated funds (IGFs) is estimated at GH¢6,670.0 million, equivalent to 3.3 percent of GDP. An amount of GH¢3,361.6 million is expected to be retained by MDAs for the funding of their activities and the remaining lodged into the Consolidated Fund. Of the total amount estimated for Non-tax revenue, an amount of GH¢1,741.4 million is estimated as non-tax petroleum revenue.

183. Mr. Speaker, given our commitment to fiscal transparency, we have estimated an amount of GH¢2,081.7 as receipts from the Energy Debt Recovery and Price Stabilisation and Recovery Levies. These are the other Energy Sector Levies other than the Road Fund and Energy Fund levies which are already part of petroleum excise tax.

184. Mr. Speaker, Grants from Development Partners is estimated at GH¢1,531.5 million, equivalent to 0.8 percent of GDP. The expected grants constitute 3.4 percent of the estimated total Revenue and Grants for 2017.

Table 15: Summary of Revenue and Grants Estimates for 2017

Description (In million GHC)	2016 Prov. Outturn		2017 Budget		
	Amt.	% of GDP	Amt.	% of GDP	% Change over 2016
Total Revenue and Grants	**33,678**	**20.0**	**44,962**	**22.1**	**33.5**
Tax Revenue	25,729	15.2	34,382	16.9	33.6
Taxes on Income and Property	9,107	5.4	13,447	6.6	47.7
o/w Company Taxes on Oil	42	0.0	0	0.0	-100.0
o/w Royalties on Oil	176	0.1	617	0.3	251.3
Taxes on Domestic Goods and Services	12,231	7.2	13,863	6.8	13.3
Taxes on International Trade	4,390	2.6	7,072	3.5	61.1
Social contributions	280	0.2	296	0.1	5.7
Non-tax	4,882	2.9	6,670	3.3	36.6
o/w Royalties on Oil	493	0.3	1,741	0.9	252.9
Other Revenue (ESLA)	1,646	1.0	2,082	1.0	26.5
Grants	1,141	0.7	1,532	0.8	34.3

Source: Ministry of Finance

Resource Allocation for 2017

185. Mr. Speaker, total expenditure, including provision made for the clearance of arrears and outstanding commitments in 2017 is estimated at GH¢58,137.4 million, equivalent to 28.6 percent of GDP. The estimated expenditure for the year represents a 13.7 percent increase over the provisional outturn in 2016. Of this amount, GH¢3,742.6 million, equivalent to 1.8 percent of GDP and 6.4 percent of total expenditure will be used for the clearance of arrears and outstanding obligations from previous years, as shown in Table 17.

186. Mr. Speaker, provision has been made for the clearance of up to 20 percent of these outstanding obligations whiles we await the outcome of a special audit of these claims.

187. Mr. Speaker, Compensation of Employees which comprises wages and salaries, allowances, pensions, gratuities and social security contributions by Government on behalf of its employees is estimated at GH¢16,005.5 million, representing 7.9 percent of GDP. Of this amount, GH¢14,047.4 million, equivalent to 6.9 percent of GDP.

188. Expenditure on Goods and Services is estimated at GH¢3,518.5 million, representing 1.7 percent of GDP.

189. Total Interest Payment estimated at GH¢13,940.5 million, represents 23.9 percent of total expenditure and is equivalent to 6.9 percent of GDP. Of this amount, domestic interest payment constitutes 80.5 percent of the total Interest Payment and amounts to GH¢11,228.2 million.

190. Mr. Speaker, the existing legislation that has underpinned the estimation of Grants to other Government units over the years is being reviewed to break the cycle of rigidities in the Budget. Consequently, Grants to other Government units, comprising statutory payments into the National Health Insurance Fund, Ghana Education Trust Fund, the District Assemblies Common Fund, Road Fund, Energy Fund, transfer to the Ghana National Petroleum Company, retention of internally-generated funds by MDAs and other earmarked Funds has been constrained to a ceiling of 25 percent of tax revenues. The total allocation for Grants to Other Government Units is GH¢9,730.8 million.

191. Mr. Speaker, in addition to the significant tax incentives granted in this year's Budget, an amount of GH¢241.2 million has been budgeted in Social Benefits to assist lifeline consumers of electricity and transfers for social protection.

192. A total amount of GH¢7,127.7 million has been allocated for capital expenditure. 38.9 percent of the total amount will be financed from domestic sources and the remaining from foreign sources. Of this amount, special policy initiatives which is expected to spur economic growth as promised in our Manifesto has been adequately catered for.

Table 16: Summary of Expenditure Estimates for 2017

Description (In million GHC)	2016 Prov. Outturn		2017 Budget		
	Amt.	% of GDP	Amt.	% of GDP	% Change over 2016
Total Expenditure (incl. arrears clearance)	**51,125**	**30.3**	**58,137**	**28.6**	**13.7**
Compensation of Employees	14,165	8.4	16,006	7.9	13.0
o/w Wages and Salaries	12,110	7.2	14,047	6.9	16.0
Use of Goods and Services	3,221	1.9	3,518	1.7	9.2
Interest Payments	10,770	6.4	13,941	6.9	29.4
o/w Domestic Interest	8,466	5.0	11,228	5.5	32.6
Subsidies	0	0.0	50	0.0	n/a
Grants to Other Government Units	8,607	5.1	9,731	4.8	13.1
Social Benefits	0	0.0	241	0.1	n/a
Other Expenditure	203	0.1	2,430	1.2	1,097.6
VAT Refunds	1,445	0.9	1,351	0.7	-6.5
Capital Expenditure	7,678	4.6	7,128	3.5	-7.2
o/w Domestically financed	2,049	1.2	2,780	1.4	35.7
o/w Foreign financed	5,630	3.3	4,348	2.1	-22.8
Other Outstanding Expenditure Claims	5,036	3.0	0	0.0	-100.0
Arrears Clearance	2,320	1.4	3,743	2.2	61.3

Source: Ministry of Finance

Overall Budget Balance and Financing for 2017

193. Mr. Speaker, based on the revenue and expenditure estimates, the 2017 budget will result in an overall budget deficit of GH¢13,175.7 million, equivalent to 6.5 percent of GDP, as shown in Table 18.

194. Financing of the deficit will be from both domestic and foreign sources. Net Domestic Financing is estimated at GH¢14,579.5 million, equivalent to 7.1 percent of GDP, and includes additional financing from divestiture proceeds of GH¢1,829.2 million. Net foreign financing is estimated to constitute a net repayment of GH¢1,317.4 million, equivalent to 0.6 percent of GDP. An amount of GH¢300.7 million, equivalent to 0.1 percent of GDP is estimated to be saved in the Ghana Petroleum and Contingency Funds while the Sinking Fund is expected to be drawn-down by GH¢716.1 million.

Table 17: Summary of Financing of the 2017 Budget Deficit

Description (In million GHC)	2016 Prov. Outturn		2017 Budget		
	Amt.	% of GDP	Amt.	% of GDP	% Change over 2016
Overall Fiscal Balance (Commitment)	-17,447	-10.3	-9,433	-4.6	-45.9
Overall Fiscal Balance (Cash)	-14,732	-8.7	-13,176	-6.5	-10.6
Total Financing	13,145	7.8	13,176	6.5	0.2
Foreign (Net)	2,960	1.8	-1,317	-0.6	-144.5
Domestic (Net)	10,185	6.0	14,493	7.1	42.3
o/w Petroleum/Sinking & Contingency Funds	-874	-0.5	573	0.3	-165.6
Primary Fiscal Balance	-2,374	-1.4	765	0.4	-132.2

Source: Ministry of Finance

PROJECTION OF 2017 PETROLEUM RECEIPTS

Benchmark Price

195. Mr. Speaker, as you may be aware, the PRMA outlines the formula for calculating the Benchmark Revenue (BR) price and output as follows:
- a 7-year moving average of the four historical years immediately preceding the current financial year, the current financial year and the two years immediately following the current year; and
- a 3-year average of output for the year preceding the current year, the current year and the year after the current year.

196. Given that the BR projection was undertaken in 2016 in order to fulfil the September certification requirement of the PRMA, 2016 was taken as the "current year", with 2017 and 2018 being the outer years. The crude oil and gas prices were sourced from the following:
- historical (2012-2015) - ICE Dated Brent prices from Bloomberg;
- current Year (2016) - ICE Dated Brent historical prices from Bloomberg (January-July 2016);
- current Year (2016) - ICE Dated Brent futures from Bloomberg (August-December);
- forecast (2017-2018) - ICE Dated Brent futures from Bloomberg; and
- gas prices were obtained from the negotiated well-head prices for gas on the respective fields.

197. The medium-term gas prices were projected based on the prices for Jubilee Associated Gas (AG), as well as TEN and SGN AG and Non-Associated Gas (NAG). The well-head gas prices were determined as follows:
- Jubilee Field: Public Utilities Regulatory Commission (PURC)-determined price of US$2.9/MMBtu for the first 200 bcf of gas, which is free to the State;

- TEN Field: Based on the Petroleum Agreement (AG: US$0.50/MMBtu; NAG: US$3.0/MMBtu); and
- SGN Field: Based on the Gas Sales Agreement (US$9.80/MMBtu).

198. Mr. Speaker, the projected BR prices for crude oil and gas, based on the PRMA formula, came to US$73.2264 per barrel and US$3.0433 per MMBtu, respectively.

Proposed Revision to the Benchmark Crude Oil Price

199. Mr. Speaker, crude prices started to increase in the second half of 2016, rising from US$34.09 per barrel in January to US$55.41 per barrel in December, due mainly to production cuts by OPEC. However, it is quite unlikely that crude oil prices will reach the projected US$73.2264 per barrel in 2017, due mainly to the rising rig counts in United States' shale oil fields. This situation threatens to bring back over-supply sentiments, with a downward pressure on prices.

200. A market scan of mainly Brent crude prices revealed a projected price range of US$53.20-US$56.86 per barrel for 2017. These projections were sourced from ICE/Bloomberg, IMF, World Bank and Reuters. In addition to this, the Ministry took an average of the projected ICE/Bloomberg Brent prices for the months in which GOG liftings are likely to be carried out in 2017. Furthermore, a quarterly average of projected ICE/Bloomberg Brent prices (weighted by projected quarterly lifting volumes for 2017) was done to generate another price projection for 2017. A simple average of the market scan price projections and the lifting schedule-based price forecasts, produced an average price of US$56.142 per barrel, as shown in Table 19.

Table 18: Market Scan Analysis

SOURCE	**2017**
Average Crude Price - Bloomberg(1)	56.86
Monthly Price based on GoG Lifting Schedule - Bloomberg(2)	57.16
Weighted Average Price based on Lifting Schedule - Bloomberg(2) (3)	56.87
Reuters Price Forecast	56.42
IMF's World Economic Outlook Price Forecast(4)	56.34
World Bank Price Forecast(5)	53.20
Average Expected Price	**56.14**
Minimum Expected Price	**53.20**
Maximum Expected Price	**57.16**

Source: Thompson Reuters ICE Forward Curve (Jan, 26, 2017), ICE/Bloomberg, IMF, Standard & Poor's, World Bank Commodities Price Data (The Pink Sheet) (Jan, 24, 2017). **Notes. (1)** The January 2017 price contains spot prices from January 1-26, and future prices for the remainder of the period. **(2)** Average of monthly Brent prices over the months where GoG liftings are scheduled to take place (February, March, May, August, October and December). **(3)** Quarterly average of monthly Brent prices calculated and weighted by quarterly lifting volumes projected for 2017. **(4)** World Economic Outlook (January 2017). **(5)** Simple average of prices of U.K. Brent, Dubai Fateh, and West Texas Intermediate crude oil.

201. This price, in our view, represents a more realistic price projection for 2017 and, the Ministry would like to propose to this august House to adopt it as the BR price for crude oil for 2017, in line with Section 17 of the PRMA, as amended.

Benchmark Output

202. Mr. Speaker, just like the price projection, the 2017 BR output projection was initially undertaken in 2016, which means that 2016 was the "current year", with 2017 as the single outer year. The projection was undertaken based on the following data:

- Historical (2015): Jubilee crude oil output of 37,330,010 barrels;
- Current Year (2016): Jubilee and TEN crude oil production of 35,715,710 barrels:
  - Actual (January-June 2016): 11,440,129 barrels (Jubilee only);
  - Forecast (July-December 2016): 24,275,581 barrels (Jubilee and TEN);
- Forecast (2017): Jubilee, TEN and SGN crude oil production of 51,786,565 barrels:
  - o/w Jubilee: 25,398,525 barrels;
  - o/w TEN: 23,754,930 barrels; and
  - o/w SGN: 2,633,110 barrels.

203. The field-by-field data gave a BR output of 48,730,087 barrels (133,507 bopd) for 2017, up from 38.73 million barrels (106,115 bopd) in 2016. However, the availability of the actual 2016 output, early performance issues from the TEN Field and better insight into the Jubilee FPSO turret bearing remediation project have led to a downward revision of output projections for both the Jubilee and TEN Fields for 2017.

204. Total crude oil production in 2016 came to 32,209,060 barrels, compared to the 35,715,710 used for the BR output projection. Furthermore, the Jubilee, TEN and SGN partners' crude oil projection for 2017 has reduced from the initial number of 51,786,565 barrels to 45,046,840. The sum of the field-by-field averages of the three producing fields (SGN will start production in the second half of 2017) yield a 2017 BR crude oil output of 43,875,920 barrels (120,208 bopd), compared to the 48,730,087 barrels (133,507 bopd) estimated in 2016.

205. Gas production volumes have been revised slightly upwards, owing mainly to the accelerated production of first gas from TEN Field, even though there is a projected decline in Jubilee gas output due to the turret remediation exercise. The projected BR gas output for 2017, following from the same formula for crude oil, is projected at 30,672.17 MMScf or 32,512,497 MMBtu, based on production data from the Jubilee and TEN fields. This compares favourably with the original BR gas output projection of 28,772,463 MMBtu. The BR gas output was also derived from the sum of field-specific output averages for 2015-2017.

The 2017 Benchmark Revenue

206. Mr. Speaker, 2017 BR is underlined by revisions to both the original 2017 price and output projections, due to the reasons outlined above. The price and output revisions reduced 2017 petroleum revenue to US$515.64 million, down from the original US$741.77 million, as shown in Table 20.

Table 19: Sources of Petroleum Revenue in 2017

ITEM	Revised Price: US$56.14/bbl	Original Price: US$73.23/bbl	Variance
	US$		
TOTAL PETROLEUM RECEIPTS	**515,674,244.44**	**741,772,947.82**	**(226,098,703.38)**
Royalties	134,869,237.97	191,754,398.03	(56,885,160.06)
o/w Crude Oil	130,554,722.96	188,057,172.60	(57,502,449.63)
o/w Gas	4,314,515.01	3,697,225.43	617,289.57
Carried and Participating Interest	379,308,448.39	526,049,225.88	(146,740,777.49)
o/w Crude Oil	308,589,307.22	452,641,093.35	(144,051,786.14)
o/w Gas	70,719,141.17	73,408,132.53	(2,688,991.35)
Corporate Income Tax	-	22,472,765.83	(22,472,765.83)
Surface Rentals	1,496,558.08	1,496,558.08	-

Source: Ministry of Finance

207. Of the projected petroleum revenue of US$515.64 million, US$134.87 million is expected to be from crude oil and gas Royalties, with Carried and Participating Interest contributing US$379.31 million.

Proposals for the Distribution of 2017-2019 Petroleum Revenue

208. Mr. Speaker, the second 3-year cycle for the review of petroleum revenue, as stipulated in the PRMA, has elapsed. For the 2014-2016 period, this august House approved proposals for 30 percent of the net Carried and Participating Interest (after the Equity Financing Cost has been deducted) to be ceded to GNPC for its capitalisation and the remainder (i.e. 70 percent) given to Government for in-year spending and saving.

209. Of the amount given to Government, 30 percent was allocated to the Ghana Petroleum Funds, with 70 percent designated as ABFA. Parliament also granted approval for 30 percent of the amount allocated to the Ghana Petroleum Funds to be transferred into the Ghana Heritage Fund and the remaining 70 percent to be allocated to the Ghana Stabilisation Fund.

210. Mr. Speaker, we propose that the previous distribution approval for 2014-2016 be maintained for 2017-2019 to ensure that Government:

- is able to generate enough resources to fulfil its social contract with the people of Ghana;
- saves part of the petroleum revenue to ensure inter-generational equity; and
- provides GNPC with enough resources to meet its cash calls, farm-in into upcoming projects and undertake other related activities.

211. Mr. Speaker, if the above proposals are accepted, the PRMA mandates the following distribution: US$273.59 million of the total petroleum revenue to be earmarked for GNPC for Equity Financing Costs (US$228.28 million) and its share of the net Carried and Participating Interest (US$45.31 million). This leaves Benchmark Revenue of US$242.08 million to be distributed between the ABFA (US$169.46 million) and the Ghana Petroleum Funds (US$72.63 million). Of the amount allocated to the Ghana Petroleum Funds, US$50.84 million shall be transferred to the Ghana Stabilisation Fund and the remainder (US$21.78 million) to the Ghana Heritage Fund, as shown in Table 21.

Table 20: Distribution of Petroleum Receipts in 2017

ITEM	Revised Price: US$56.14/bbl	Original Price: US$73.23/bbl	Variance
	US$		
ALLOCATION OF PETROLEUM RECEIPTS	**515,674,244.44**	**741,772,947.82**	**(226,098,703.38)**
Transfer to National Oil Company (NOC)	**273,590,424.25**	**317,612,657.50**	**(44,022,233.25)**
o/w Equity Financing	228,282,699.62	228,282,699.62	-
o/w 30% share of Net Carried & Participating Interest	45,307,724.63	89,329,957.88	(44,022,233.25)
Benchmark Revenue (BR)	**242,083,820.19**	**424,160,290.32**	**(182,076,470.13)**
o/w Annual Budget Funding Amount	169,458,674.13	296,912,203.22	(127,453,529.09)
o/w Transfer to the Ghana Petroleum Funds	72,625,146.06	127,248,087.10	(54,622,941.04)
o/w Ghana Stabilization Fund	50,837,602.24	89,073,660.97	(38,236,058.73)
o/w Ghana Heritage Fund	21,787,543.82	38,174,426.13	(16,386,882.31)

Source: Ministry of Finance

212. Mr. Speaker, Section 21(6) of the PRMA requires that the priority areas for the spending of the ABFA, in the absence of a long term national development plan, shall be reviewed every 3 years. Again, the Ministry proposed and received approval from Parliament to spend the ABFA in the following areas for 2014-2016:

- Expenditure & Amortisation of Loans for Oil and Gas Infrastructure;
- Road Infrastructure;
- Agriculture Modernisation; and
- Capacity Building (Including Oil and Gas).

213. For the 2017-2019 period, we propose the following priority areas:

- Agriculture;
- Physical Infrastructure and Service Delivery in Education;
- Physical Infrastructure and Service Delivery in Health; and
- Road, Rail and other critical Infrastructure Development.

214. Mr. Speaker, the revision of the priority areas is to give focus to infrastructure development in critical areas of the economy.

Medium Term Benchmark Revenue

215. Mr. Speaker, the 2018 and 2019 crude oil prices were estimated at US$56.84 per barrel and US$56.60 per barrel, respectively. This generates total revenue of US$710.22 million and US$1,034.68 million for 2018 and 2019, respectively. This brings the Benchmark Revenue to US$446.60 million and US$783.20 million for 2018 and 2019 (after allowing for GNPC's allocation), respectively, as shown in Table 22.

Table 21: Medium Term Petroleum Receipts

ITEM	2017	2018	2019
	US$		
ALLOCATION OF PETROLEUM RECEIPTS	**515,674,244.44**	**710,220,425.17**	**1,034,682,632.01**
Transfer to National Oil Company (NOC)	**273,590,424.25**	**263,622,566.61**	**251,480,340.44**
o/w Equity Financing	228,282,699.62	183,823,292.04	126,786,938.18
o/w 30% share of Net Carried & Participating Interest	45,307,724.63	79,799,274.57	124,693,402.26
Benchmark Revenue (BR)	**242,083,820.19**	**446,597,858.56**	**783,202,291.57**
o/w Annual Budget Funding Amount	169,458,674.13	312,618,500.99	548,241,604.10
o/w Transfer to the Ghana Petroleum Funds	72,625,146.06	133,979,357.57	234,960,687.47
o/w Ghana Stabilization Fund	50,837,602.24	93,785,550.30	164,472,481.23
o/w Ghana Heritage Fund	21,787,543.82	40,193,807.27	70,488,206.24

Source: Ministry of Finance

MEDIUM TERM PUBLIC DEBT MANAGEMENT DEVELOPMENTS

The Medium Term Debt Strategy and Debt Sustainability Analysis

216. Mr. Speaker, the debt strategy for the medium term would be to manage the public debt at the lowest cost and at prudent levels of risk.

217. Consequently, in accordance with the requirement of the Public Financial Management (PFM) Act, 2016 (Act 921), the Ministry will conduct and publish a Debt Sustainability Analysis (DSA) and update the MTDS to guide the borrowing plan and operations. The reports will inform policy decisions, leading to the reduction in the debt burden and insulation against other fiscal vulnerabilities.

SECTION FIVE: SECTORAL PERFORMANCE AND OUTLOOK

218. Mr. Speaker, the theme "***Sowing the Seeds for Growth and Jobs"***, requires the implementation of prudent and sustainable programmes and interventions to increase economic growth and create jobs with the active involvement of private sector.

219. Specifically, the 2017 Budget will set in motion key sectoral projects including the following:

- 'Planting for Food and Jobs' Campaign and 'One village, One dam' Projects;
- Implementing the 'One district, One factory' programme;
- Establishing the Zongo Development Fund;
- Creating integrated, cost effective and seamless transportation systems including systematic revamp of the rail sector to contribute to the development and the economic growth of the country;
- Reforming and strengthening the education system and institutions to provide education for all Ghanaians, including implementation of the free SHS and investment for Technical, Vocational and Agricultural Education and Training as the driver of our industrialization agenda;
- Reviewing and strengthening the National Health Insurance Scheme (NHIS), LEAP, School Feeding and other social intervention programmes to ensure fitness for purpose;
- Reviewing the National Environmental Sanitation Policy to address the current slow pace of progress in access to sanitation (currently at 15 percent in Ghana), focus on achieving the SDGs; and
- Rolling-out the National Identification Scheme to help formalise the economy and facilitate the efficient delivery of public and private services.

220. The programmes and activities of the MDAs are designed to achieve broad goals while ensuring compliance with the Public Financial Management (PFM) Act, 2016 (Act 921).

221. Mr. Speaker, if you permit, I present now the broad programme of activities under the sector Ministries. The budgetary allocations for each MDA is attached at appendices 4A-C.

ADMINISTRATION SECTOR

OFFICE OF GOVERNMENT MACHINERY

222. The Office of Government Machinery exists to provide accountable, transparent, managerial, technical and administrative services to the Presidency and other stakeholders for the attainment of Government's development agenda to improve quality of life for all Ghanaians.

2016 Performance and Outlook for 2017

Institutional Development Programme

223. As part of the broad strategy to ensure a well-structured governance framework for the effective implementation of core policies and programmes of the Government, the Office of the Senior Minister has been re-introduced to create a supportive environment and provide stability, consistency, credibility and cross-sector policy co-ordination as well as strategic direction to Government.

224. The Ministry of Planning will exercise oversight responsibility in the coordination of the preparation of National Development Strategies, including strategic plans of MDAs/MMDAs Plan. The Ministry will also facilitate the alignment of the goals, aspirations, and in particular the programmes and projects in the NPP government's manifesto with Medium Term National Development Plans.

225. The Monitoring and Evaluation Ministry will consolidate Government's activities by ensuring appointees live up to set targets to achieve the overall growth agenda.

226. The development of business is a central feature of this current government. To solve the numerous business challenges, the Ministry of Business Development will create an enabling environment to build vibrant businesses.

227. To further the decentralisation of power in the country, the Ministry of Regional Re-organisation and Development Planning will coordinate the creation of the proposed new Regions: Western-North Region to be created out of the Western Region; Ahafo Region to be created out of the Brong Ahafo Region; Oti Region out of the Volta Region; and Eastern Corridor Region out of the Northern Region.

228. The Ministry of Special Development and Initiatives has been established to exercise oversight responsibility over the three development authorities intended to be set up as vehicles for decentralised development.

229. The Ministry of Inner Cities and Zongo Development will implement Government policy on Zongos aimed at developing the deprived communities to unleash their potentials to become centres of opportunity. A Zongo Development Fund (ZDF) will be established to invest in education and training, improve infrastructure,

target health and sanitation, support local businesses and centres of culture and arts, and community policing and security.

230. Public Sector Reform facilitated the implementation of measures to improve service delivery in MDAs and MMDAs in accordane with international charters, protocols and service delivery. The Secretariat will ensure the implementation of the African Charter on Values and Principles of Public Service and Administration, review and establish a Monitoring and Evaluation framework for public sector reforms.

231. The National Population Council reviewed the 1994 National Population Policy and the 2000 Adolescent Reproductive Health (ARH) Policy in consultation with key stakeholders and generated an operational plan to guide the implementation of the ARH Policy in 2017.

Investment Promotion and Management Programme

232. The Microfinance and Small Loans Centre (MASLOC) disbursed 362 personal loans and 5,192 group loans. Five companies benefited from On Lending activities. The Centre hired out 20 new vehicles and 965 tricycles.

233. The State Enterprise Commission supervised the signing of 29 contracts by SOEs, updated four SOEs databases and monitored and evaluated 29 SOEs.

234. Ghana Investment Promotion Centre (GIPC) organised institutional seminars on the new GIPC Act, 2013 (Act 865).

Regulatory Services Programme

235. The Internal Audit Agency reviewed documentary evidence of integrating Enterprise Risk Management (ERM) into their operations. The Agency also reviewed 518 Internal Audit Reports and verified 30,231 employees in 653 Management Units.

HIV and AIDS Management Programme

236. The Ghana Aids Commission (GAC) launched and implemented the "First 90 Campaign", for accelerated, comprehensive and coordinated global action on the HIV and AIDS epidemic. It advocated for the adoption and passage of the new GAC Bill and developed National Strategic Plan (NSP) 2016–2020 for implementation in 2017.

OFFICE OF THE HEAD OF CIVIL SERVICE

237. The Office of the Head of the Civil Service (OHCS), as a Central Management Agency, has the distinct mandate to provide the requisite leadership, manage the human resources and promote the organizational development of the Civil Service to enable it respond positively to the needs and aspirations of all its stakeholders.

2016 Performance and Outlook for 2017

Management and Administration Programme

238. To improve fire safety in and around the Ministries, a Fire Station was established and commissioned at the OHCS for the entire Ministerial enclave. In 2017, the Office with the help of the Security Task Force established in 2016 will continue to roll out strategies to promote a secure and conducive working environment for Civil Servants.

239. As part of measures to ensure the implementation of the National Anti-Corruption Action Plan (NACAP) by MDAs, the OHCS will develop educational materials and institute an anti-corruption competition initiative among the Civil Service Institutions.

Institutional Development Programme

240. Chief Directors from 27 MDAs signed Performance Agreements with the Head of Civil Service. In 2017, the OHCS will continue with the roll-out of the Performance Agreement System to cover all "Category A" officers.

241. The Schemes of Service for eight Occupational Groups will be reviewed and developed, as well as, organisational manuals and job descriptions for five MDAs. The Office will also conduct job inspections for seven MDAs to align staffing with functions and roles.

242. As part of Ministerial realignment, the OHCS will facilitate the review of structures and systems of the newly realigned Ministries in 2017 as well as on-going work under the decentralisation programme.

243. The Public Records and Archives Administration Department (PRAAD) restructured 12 MDAs' records offices and decongested seven MDAs' records repositories. In 2017, the Department will build capacity of 156 MDAs staff and 340 Metropolitan, Municipal and District Assemblies (MMDAs) staff in Electronic Records Management. The Department will also provide professional assistance, advice and guidance in records keeping to the Regional Coordinating Councils (RCCs) and MMDAs.

PARLIAMENT OF GHANA

2016 Performance and Outlook for 2017

Parliamentary Business Programme

244. Parliament continued to discharge its mandate through consideration of 181 Papers including 25 Bills, four Legislative Instruments (L.Is), eight Constitutional Instruments (C.Is), 19 Loan Agreements and 39 Committee Reports. Out of the 25 Bills laid, 18 were passed into law.

245. In exercising its oversight mandate on the use of State resources, the Public Accounts Committee (PAC) conducted 7 public sittings to consider and report on the 2014 Auditor-General's Report and made 13 recommendations involving retrieval of misappropriated public funds. The PAC will continue to conduct sittings to consider the Auditor-General's Report.

246. Parliament admitted 110 Parliamentary Questions and 18 Statements on matters of national importance. The Committees of Parliament also undertook a total of 12 monitoring visits to track the progress of implementation of selected projects approved in sector budgets.

247. Parliament facilitated the establishment of the Scrutiny Office to provide expert analysis of policy measures on Bills, the budget, loan agreements and international financial transactions brought before the House for approval. In 2017, the Office will be strengthened to undertake pre-legislative scrutiny of bills through research and information pursuant to the PFM Act.

248. Parliament will complete the review of its Standing Orders to open up committee meetings to the public, and empower committees to undertake independent investigations and summon witnesses and government officials to appear before it.

249. The Parliamentary Training Institute established in 2016 will be strengthened to undertake and promote research in parliamentary democracy. A Strategic Plan for the take-off of the Institute will be developed in 2017.

250. A new records management and archival policy will be developed and implemented to secure and preserve important national records and facilitate responses to requests for information.

GHANA AUDIT SERVICE

251. The Service is responsible for promoting good governance and protecting the tax payers' interest through the audit function that ensures accountability, whilst demanding propriety on the part of public officials in line with Article 35 (8) of the 1992 Constitution.

2016 Performance and Outlook for 2017

Audit Operations Programme:

252. The Service continued with the Payroll Validation exercise. It also undertook verification of employees on the government payroll who were without bank account numbers ("Zero Accounts"), and identified 2,690 persons as "ghost names" from the months of September and October 2014.

253. The Service will continue with its core financial audit of 3,542 entities which include MDAs, MMDAs, pre-university educational institutions, and Special Audits. The Service will also conduct audit in the areas of procurement and contract administration, oil and gas exploration, and performance of international assignments, among others.

ELECTORAL COMMISSION

254. The Commission is set up to organise and supervise all public elections and referenda and advance the course of democracy and good governance through institutionalizing free, fair and transparent elections.

2016 Performance and Outlook for 2017

Electoral Services Programme

255. The Commission conducted and supervised the 2016 presidential and parliamentary elections in all 275 constituencies, on 7th December. In addition, the Commission conducted three by-elections in the Abuakwa North, Amenfi West, and Abetifi Constituencies. In these elections, the Commission implemented its two Biometric Verification Devices (BVDs) per polling station policy.

256. The Commission increased the polling stations from 26,000 to 28,992 in order to reduce the number of voters per polling station, for better voter management. The Commission also expanded the Biometric Voters' Register to include persons who qualified to be registered in accordance with electoral law, and undertook exhibition of the register to enhance its credibility.

257. In 2017, the Commission will focus on post-election evaluation exercise with the aim of reviewing and addressing challenges encountered in the 2016 general elections. The Commission will rollout post-election evaluation programmes with

the aim of engaging key stakeholders to develop reform interventions to improve the electoral process.

258. The Commission shall also put in place preparatory framework for the conduct and supervision of the 2019 district level elections. With the objective of ensuring inclusiveness, the Commission will continue to rollout the Continuous Registration Platform to ensure that eligible voters are registered on continuous basis.

MINISTRY OF FOREIGN AFFAIRS AND REGIONAL INTEGRATION

259. The Ministry is the principal organ of state responsible for advising government on the formulation of the nation's foreign policy, and implementing its objectives in the most efficient and cost-effective manner. Its vision is to build a well-resourced Ministry capable of establishing, developing and sustaining international goodwill, solidarity, and attracting support from development partners for national development.

2016 Performance and Outlook for 2017

International Cooperation Programme

260. To consolidate gains made in strengthening relations with our neighbours, the Ministry facilitated Ghana's participation in the 49th Summit of the Authority of ECOWAS Heads of State and Government in Senegal, the visit of the Liberian President to Ghana, and the participation of Ghana's delegation in the investiture of the President of Benin.

261. The Ministry coordinated the country's efforts at promoting the African Agenda and collaborated with sister African States to promote peace, stability and economic development on the continent. In 2017, the Ministry will continue to spearhead Ghana's interest in the AU and its commitment to the ideals of the founding fathers of the Union.

262. The Ministry also facilitated Ghana's assessment by the Inter-Governmental Action Group against money laundering in West Africa in September, 2016. Through this exercise, Ghana became the first member of ECOWAS to be assessed under the mechanism.

263. The Ministry collaborated with the Ministry of Trade and Industry, the Ghana Export Promotion Authority (GEPA), and the Association of Ghana Industries (AGI) to promote export of traditional and non-traditional products. The Ministry facilitated MDAs to meet the Phytosanitary standards of overseas markets, and search for new markets for Ghanaian exports. It ensured the ratification by Parliament, of the Interim Economic Partnership Agreement (EPA) between Ghana and the European Union (EU).

264. Ghana was nominated to co-chair the Sustainable Development Goals (SDGs) Advocacy Group at the invitation of the Secretary-General of the United Nations.

265. Ghana participated in the Tokyo International Conference on African Development (TICAD) VI Ministerial Preparatory Meeting in The Gambia, to evaluate the status of implementation of TICAD V to address emerging issues of African development as aligned with the African Agenda 2063. Subsequently, the Ministry facilitated Ghana's participation in the TICAD VI meeting held in Nairobi, Kenya.

266. To tap the skills and resources of nonresident Ghanaians for national development, the draft Diaspora Engagement Policy document will be reviewed to guide its engagement with the Ghanaians in the diaspora.

267. The Ministry will develop, coordinate and articulate negotiating positions at sub-regional, regional and international conferences. In light of the above, the Ministry has prepared an ECOWAS Strategy Document as a guide to Ghana's continuous engagement with ECOWAS.

Passport Administration Programme

268. To improve the processes for passport application and acquisition, and eliminate the role of middlemen, the Ministry launched an on-line passport application service. It is currently available only at the Accra Passport Application Centre, but plans are advanced for a roll-out to cover other Regional Application Centres. In line with Government policy, the Ministry will open four new Passport Application Centres (PACs) in the Upper East, Upper West, Eastern and Central Regions, and a second PAC in Tema to serve Greater Accra Region and enhance service delivery.

269. Biometric passport equipment was purchased and installed in some select Ghana Missions abroad, including New York, London, Washington, Pretoria and Berlin. Some Missions have started issuing biometric passports to Ghanaians abroad. The Ministry will upgrade the biometric passport to chip embedded biometric passports.

MINISTRY OF FINANCE

270. The Ministry exists to ensure macroeconomic stability for the promotion of sustainable economic growth and development through the formulation and implementation of sound financial, fiscal and monetary policies.

2016 Performance and Outlook for 2017

Economic Policy Management Programme

271. In 2016, three programme reviews were conducted under the current IMF Extended Credit Facility (ECF) Programme, and performance adjudged broadly satisfactory. The Ministry hosted the 2016 West African Monetary Zone's (WAMZ) Statutory Meetings in Accra and participated in the Mid-Year WAMZ meetings held in Guinea.

272. Six seminars in the Brown Bag Seminar series were organized on a wide range of topics covering exchange rate volatility, IMF new debt limits and debt sustainability analysis, Sustainable Development Goals and, improving tax revenue mobilization, among others.

273. The Ministry established the Ghana Economic Policy Analysis and Research Institute (GEPARI) to build the capacity of both state and non-state actors in public policy analysis and promote policy-relevant and evidence-based research to inform policy. The Institute will become fully operational in 2017.

274. The Ministry initiated actions to finalise the Public Private Partnership (PPP) Bill for submission to Parliament. The process will continue in 2017, for consideration and enactment by Parliament.

275. The Ministry initiated the creation of a Single Entity for the management of the assets and liabilities of SOEs, and collaborated with SOEs to implement a number of measures to improve their performance.

276. The Ministry commenced the development of a National Financial Inclusion Strategy to address issues relating to access, usage and quality of financial services and products. The strategy will be implemented 2017.

277. In 2016, the Ghana Deposit Protection Act, 2016 (Act 931) was passed to establish a Deposit Protection Scheme to protect small depositors. The Act made provision for the establishment of a Deposit Protection Fund and Deposit Protection Corporation to manage the Scheme. In 2017, Bank of Ghana will commence implementation of the Act.

278. The Ghana Extractive Industries Transparency Initiative (GHEITI) won an award in 2016 at the Extractive Industries Transparency Initiative (EITI) Global Conference in Lima, Peru, for using the recommendations in the GHEITI reports to influence policy reforms such as payment of capital gains tax in the petroleum sector, establishment of an online mining cadastre and data repository, the development of guidelines for the utilisation of mineral royalties by MMDAs, and make impact particularly at the sub-national level.

279. Government is fully committed to good governance and will deepen transparency and accountability in the extractive sector. To this end, we will continue to provide the needed support to the GHEITI and other relevant institutions to establish a Beneficial Ownership register to ensure transparency in commodity trading in the extractives for which Ghana has been selected to undertake a pilot project. The Ministry will also support GHEITI to complete the GHEITI Bill for passage into law.

280. Mr. Speaker, government places high premium on combating climate change and has signed unto the African Risk Capacity (ARC) Accession Programme to insure the country in the event of drought or flood.

281. A National Designated Authority (NDA) operations manual and a project prioritisation tool were developed to prioritise climate change programmes and projects. In addition, a climate finance tracking tool was developed to assist the tracking of climate relevant expenditures to ensure transparency and accountability by MDAs.

282. In 2017, government will source funding from the Green Climate Fund (GCF) to implement the Savanna REDD+, Resilient Landscape for Sustainable Livelihood and Sustainable Energy Access projects as well as train MDAs on the use of the tracking tool.

283. The Ghana Statistical Service (GSS) conducted the User Satisfaction Survey and commenced activities for the rebasing of the Consumer Price Index (CPI). In 2017, the Service will undertake the Agriculture Census to estimate the real size and contribution of agriculture to the economy. The Ghana Living Standards Survey (GLSS 7) will be completed in 2017.

284. The Financial Intelligence Centre (FIC), under the Ministry, launched the National Risk Assessment Blueprint and Action Plan in April 2016. The Centre also organized training on Financial Investigation Techniques and the fight against money laundering for the Ghana Police Service to enhance the investigative skills of the Law Enforcement Agencies. In 2017, the FIC will continue implementation of the National Risk Assessment Action Plan, and build capacity for all relevant stakeholders.

Revenue Mobilisation and Management Programme

285. A Self-Assessment System to enable taxpayers prepare their own estimates was introduced in the Medium Taxpayer Offices, and will be piloted in five Small Taxpayer Offices in 2017.

286. To curb tax evasion and improve revenue collection under the VAT system, Electronic Point of Sales devices will be deployed by the third quarter of 2017 to ensure that VAT collections are monitored on a real-time basis by the GRA.

287. Full implementation of the Excise Tax Stamp Act, 2013 (Act 873) will be carried out to boost revenue collection and also curtail under-invoicing and smuggling.

288. Ghana Statistical Service data with 2014 as the reference year puts persons in employment as 3,383,206. GRA data, however, indicates that, only about one million are on its Register. In order to bridge the gap, the following actions will be undertaken: ensure that all employers file Annual Employee Returns; reconcile SSNIT and GRA PAYE data; and identify practicing professionals including self-employed persons to ensure that they pay PAYE for themselves and persons working for them.

289. According to research by Tax Justice Network-Africa, Ghana loses an estimated amount of GH¢2.0 billion from Transfer Pricing abuses from the Extractive Sector. The Transfer Pricing Unit of the GRA will be strengthened to undertake rigorous audit of these companies. In addition, integrated audit of Free Zone companies and specialised sectors will be carried out.

290. Mr. Speaker, to increase Customs revenue and enhance efficiency in the disposal of forfeited vehicles, the Ministry will auction 70 percent of vehicles and allocate the rest to Public Servants. In both instances, the price of the vehicle shall include eligible duty and taxes. In the same vein, the law on the disposal of forfeited goods will be strictly enforced.

291. The Ministry, in collaboration with all key stakeholders, will review existing legislation and all administrative instructions regarding Non-Tax Revenue/Internally Generated Fund (NTR/IGF) to develop an IGF Policy.

292. In 2017, the Ministry will: (i) roll out the e-monitor software to additional selected MDAs (ii) audit banking service arrangements with participating commercial banks and (iii) expand the coverage of the gross lodgment policy on NTR/IGF to cover more MDAs.

293. Additionally, the Ministry in 2017 will wean off the National Pensions Regulatory Authority (NPRA) from government payroll and ensure a net transfer of IGF from the Authority into the Consolidated Fund to help free up fiscal space.

294. Mr. Speaker, in response to the changing global development cooperation architecture, and to improve effective and strategic use of development assistance in support of Ghana's medium to long term development strategy, the Ministry will complete the Ghana Development Cooperation Policy (GDCP) to

serve as a basis for dialogue with development partners, and provide direction for governance arrangements.

Expenditure Management Programme

295. The Ministry developed the Public Financial Management Strategy (PFMRS) and Action Plan and facilitated the passing of the PFM Act to ensure prudent management of public funds.

296. In 2016, Programmed Based Budgeting (PBB) was rolled-out to all 216 Assemblies. A regional integrated budget was introduced in the Regional Coordinating Councils (RCCs) to strengthen the administrative integration of the decentralised departments. In 2017, the Ministry will strengthen the capacities of the Assemblies in the preparation and management of the newly introduced PBB.

297. The Ministry initiated activities to review the 2008 draft Local Government Borrowing Bill and will continue the process to have the Bill passed into law, to provide a comprehensive legislation to guide the Assemblies to access private capital for development.

298. The CAGD will continue the extensive use of ICT to ensure efficiency and integrity of the payroll through E-SPV, E-Payslips, the introduction and roll-out of a GoG Staff Card, and operationalise E-Forms. Furthermore, the Department will consolidate gains made by the introduction of GIFMIS and seek its deployment to new areas.

299. The Public Procurement Authority (PPA) collaborated with the Ministry of Communications to carry out a two-year pilot implementation of E-procurement in Ghana. In 2017, PPA will facilitate the promulgation of Regulations following the passage of the Public Procurement (Amendment) Act, 2016 (Act 914).

Public Debt Management Programme

300. Mr. Speaker, government's Medium Term Debt Management Strategy (MTDS) for the period 2016-2018 was developed to guide the gross financing requirements for 2016 and related risks. In 2017, the Ministry will conduct and publish Debt Sustainability Analysis (DSA), revise the Medium-Term Debt Strategy (MTDS) to guide borrowing, and manage public debt at the lowest cost and at prudent levels of risk.

301. The Ministry developed draft credit risk guidelines and methodology documents for Issuance of Guarantees of loans of State Owned Enterprises and On-lending. It also drafted a Credit Scorecard for the utilities sector and piloted it in VRA. Work will continue to improve the credit score card. The Ministry will also

prepare a proposal for on-lending and guarantee fee calculation, as well as, a scorecard for the non-utilities sector.

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

302. The Ministry exists to achieve sustainable, equitable economic growth and poverty reduction through citizen participation and accelerated service delivery at the local level, in a decentralised environment.

2016 Performance and Outlook for 2017

Decentralization Programme

303. Mr. Speaker, to deepen local governance and decentralisation, the Ministry developed and facilitated the passage of the Local Governance Act, 2016 (Act 936). The new law harmonises conflicting laws and consolidates relevant sections of the District Assemblies Common Fund Act, 1993 (Act 455), Local Government Act, 1993 (Act 462), National Development Planning System Act, 1994 (Act 480), Local Government Service Act, 2003 (Act 656), and Internal Audit Agency Act, 2003 (Act 658) under one Act.

304. In 2017, the Ministry will review relevant sections of the Local Governance Act, 2016 (Act 936) to ensure the election of Metropolitan, Municipal and District Chief Executives, and decentralisation of the Lands Valuation Division of the Lands Commission.

305. The Ministry completed the 8th Cycle of assessing the performance of the MMDAs based on 2014 fiscal year and will conduct the performance assessment for 2015 fiscal year in 2017 under the District Development Facility (DDF).

Local Level Development and Management Programme

306. Mr. Speaker, in line with the policy objectives of sharpening technical and vocational skills of the youth for employment and job creation for poverty reduction, 1,093 males and 1,795 females were trained in technical and vocational skills across the country. In addition, 457 technical instructors from these institutes were trained on Technical and Vocational Education Training (TVET) Reforms. In 2017, TVET institutions will be re-tooled to deliver relevant skills development programmes for 1,500 youth, 450 Technical Instructors, and to provide 25 community development institutions with teaching and learning materials.

307. Mr. Speaker, a *New Urban Agenda* was ratified and adopted under the UN-Habitat programme. In 2017, the Ministry will review the *National Urban Policy* to reflect the *New Urban Agenda* and incorporate the new Sustainable Development Goals dimension for Urban Development.

308. The Ministry will create a common Geographic Information System (GIS) for the establishment and implementation of a comprehensive Street Naming and Property Addressing database.

309. Under the Labour Intensive Public Works (LIPW), 53,365 people from 507 communities in 60 districts were employed, and this will continue in 2017.

310. The Ministry through the Ghana Social Opportunities Project (GSOP), will undertake a total of 322 sub-projects in 60 districts which are expected to employ 30,764 rural poor through 154 climate change interventions. The construction and rehabilitation of 103 Feeder Roads and rehabilitation of 65 Small Earth Dams in rural communities in Northern Ghana to contribute towards the One-Village One-Dam initiative will also be undertaken.

Births and Deaths Registration Programme

311. Mr. Speaker, as part of efforts to improve statistics for national planning, certificates were issued for a total of 533,974 births and 51,544 deaths. In addition, 30 registration centres were established in 30 communities across six regions. The Ministry will extend the Community Population Register Programme to 30 additional communities in 2017.

312. The construction of the Upper East Regional Registration Office was completed and equipped with Local Area Network (LAN), to complete the computerisation programme. The registration of births, using mobile phone technology, which was piloted in 560 communities in eight regions will be expanded nationwide to enhance efficiency in births and deaths registration.

LOCAL GOVERNMENT SERVICE

313. The Local Government Service exists to support Local Governments to deliver value for money services through the mobilization, harmonization and utilization of qualified human capacity and material resources to promote local and national development.

2016 Performance and Outlook for 2017

Local Government Service Secretariat

314. Mr. Speaker, the Local Government Service (LGS) signed Performance Management Contracts with seven Directorates and two Units of the Local Government Service Secretariat (LGSS), 10 Regional Coordinating Councils (RCCs) and the 216 Metropolitan, Municipal and District Assemblies. In 2017, the Service will continue the implementation of the Performance Management System at all levels.

315. The LGS conducted various training programmes for staff of MMDAs, including the use of Government e-Workspace. In 2017, a capacity needs assessment will be conducted to provide appropriate training for all LGSS, RCC, and MMDA staff, and the setting up of departments and preparation of operational manuals.

Decentralisation (Regional Services) Programme

316. Mr. Speaker, the RCCs organised hearings on Composite Budget for all MMDAs in the 10 regions and monitored their implementation. This will be continued in 2017.

NATIONAL MEDIA COMMISSION

317. The role of the Commission is to promote free, independent and responsible media to sustain democracy and national development.

2016 Performance and Outlook for 2017

Media Regulation Management Programme

318. Mr. Speaker, the Commission established Regional Media Advisory Committees to deal with media responsibilities in Ashanti, Volta, Central, Eastern, Northern and Upper East Regions. The remaining four regions will also have these Advisory Committees established in 2017.

319. As Ghana migrates from analogue to digital platform, the National Media Commission will train its key staff on policy formulation and other matters relating to digital migration. The Commission will organise a media forum for "Ghana at 60".

PUBLIC SERVICES COMMISSION

320. The Commission is the central management and governance agency responsible for effective and efficient human resource management of the Public Services of Ghana. Its responsibilities impact the country's public administration system, especially in the areas of human resource management, as well as transparent and accountable governance.

2016 Performance and Outlook for 2017

Human Resource Management Programme

321. Mr. Speaker, to strengthen controls regarding entry, exit and promotions across the various services, and to control the wage bill through prudent Human Resource (HR) management, the Public Services Commission established a comprehensive Human Resource Management Information System (HRMIS) of all public service employees on a common Oracle platform.

322. Seven out of nine pilot MDAs went live on the HRMIS to enable them review the correct position on their respective staffing levels, and update their human resource data. The MDAs that went live on the system included the following: Public Services Commission; Ghana Prisons Service; Ghana Statistical Service; Office of the Head of Civil Service; Ministry of Food and Agriculture; Ghana Health Service; and the Local Government Service. The Commission will roll out the system to other MDAs by the end of 2017.

323. The Commission commenced the Human Resource Audit project in 2015 and continued its implementation in 2016. Substantial savings were made to Government after identification and deletion of 'Ghost' names and over-age employees. In 2017, the Commission will extend the HR Audit to the remaining public service organisations.

324. In 2017, the Commission intends to conduct the third State of the Public Service Report, with a focus on citizens' perception on public service delivery.

NATIONAL DEVELOPMENT PLANNING COMMISSION

325. The Commission was established to advise the President—and Parliament upon request—on development planning, policy and strategy. The Commission also coordinates and regulates the decentralised planning system in accordance with the National Development Planning System, Act 1994 (Act 480) to ensure effective preparation and implementation of approved national development plans and strategies in a manner that will ensure accelerated and sustainable development.

2016 Performance and Outlook for 2017

National Development Policy, Planning, Monitoring and Evaluation Programme

326. Mr. Speaker, the Commission will continue with the preparation of the National Long-Term Development Framework (2018-2057) that will guide the preparation of medium-term plans by successive governments.

327. In 2017, the Commission will complete the preparation of the National Infrastructure Plan (NIP), finalise the strategy for our long-term development, and work with MDAs and MMDAs to prepare their next medium-term development plans covering the period 2018 to 2021.

328. The Commission started the development of a comprehensive model of the Ghanaian economy to assist in development planning, as well as critical decision making.

329. The Commission also supported all 216 MMDAs to align their Medium-Term Development Plans with the Sustainable Development Goals (SDGs) as well as the African Union's Agenda 2063.

330. In 2017, the Commission will prepare the next medium-term development agenda, spanning the period 2018 to 2021, based on the President's Coordinated Programme of Economic and Social Development Policies as required by Article 36 (5) of the 1992 Constitution, the UN's Agenda 2030 for Sustainable Development (SDGs), AU's Agenda 2063, and the Paris Agreement on climate change.

MINISTRY OF INFORMATION

331. The Ministry exists to empower the people of Ghana through information dissemination, training and strengthening the capacity of the media for ownership of policies, programmes, projects and activities necessary for social and economic transformation.

2016 Performance and Outlook for 2017

Information Management Programme

332. Mr. Speaker, in 2016 the Ministry organised nine "Government for the People Fora" and 19 Meet-the-Press Series. The Ministry will organise citizen empowerment programmes across the country in 2017, to provide platforms for constructive engagement between government appointees and the citizenry.

333. To bring captains of industry and implementers of public policy on the same table for discussions on best strategies to achieve government's agenda to transform the country, the Ministry will organise nine policy dialogues to highlight government policies in key sectors of the economy.

334. The Ministry will organise town hall meetings in all 216 MMDAs to provide District Chief Executives the opportunity to explain to their constituents their programmes and activities, as well as address their concerns.

335. Further, to sanitise the broadcasting landscape in the country and ensure responsible and professional broadcasting, the Ministry will facilitate review and finalisation of the draft Broadcasting Bill for passage into law. In addition, the Ministry will collaborate with all key stakeholders to agree on a programme of action for the passage of the Right to Information Bill into law.

336. As part of Government's effort at ensuring that citizens are not left out of international events, Ghana Broadcasting Corporation (GBC) acquired the franchise and provided live telecast of CHAN 2016, the CAF Super Cup, and the Olympic Games.

337. Ghana News Agency (GNA) established a centre for journalism and multimedia training to provide in-service training for media practitioners to improve productivity. The Agency also processed 6,250 local and 4,300 foreign stories.

MINISTRY OF PARLIAMENTARY AFFAIRS

338. The Ministry exists as the coordinating link between the legislature and the executive arm of government.

Outlook for 2017

Executive-Legislative Coordination and Dialogue Programme

339. Mr. Speaker, the Ministry will farmiliarise itself in the formulation of Executive policies in order to gain a deeper understanding of government policies that are brought before this august House for approval so as to engender the needed buy-in of these policies by Parliament.

340. In anticipation of the passage of the Right to Information Bill into law, the general public will be expected to make requests for information from the government. In this direction, the Ministry will follow up on Ministerial questions and other requests, to ensure that Ministries, Departments and Agencies (MDAs) comply with these requests from Parliament. This will create a fair balance between the Executive -Parliament communication.

341. The Ministry will ensure that proposed Bills that are brought before Parliament for approval are properly updated with the relevant parliamentary perspectives and also be reconciled with existing legislations to assist in eliminating any inconsistencies and conflict of legislations.

ECONOMIC SECTOR

MINISTRY OF FOOD AND AGRICULTURE

342. The Ministry exists to promote sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support services to farmers, processors and traders for improved livelihood.

343. Governments vision for the next four years is to modernize agriculture, improve production efficiency, achieve food security and profitability of our farmers, all aimed at significantly increasing agricultural productivity. The Ministry will pursue a value addition strategy aimed at rapidly ramping up agro-processing and developing new and stable markets for our products. The Ministry will achieve these through the implementation of the following programmes.

2016 Performance and Outlook for 2017

Food Security and Emergency Preparedness Programme

344. The main highlight for the 2017 budget of the Ministry is the **"Planting for Food and Jobs"** campaign. The campaign is designed to encourage all citizens (both urban and rural) to take up farming as a full or part-time activity. It is intended to structure it along the lines of the erstwhile "Operation Feed Yourself" (OFY) programme in the 1970s. The campaign will involve the production of maize, rice, soybean, sorghum and vegetables. Other crops will be adopted in subsequent years.

345. The campaign will be anchored on five pillars namely: provision of improved seeds; supply of fertilizers; provision of dedicated extension services; marketing and e-Agriculture and monitoring. It is expected to increase the production of maize by 30 percent, rice by 49 percent, soybean by 25 percent and sorghum by 28 percent from current production levels. This will create 750,000 jobs in both direct and indirect employment.

346. The Ministry procured 50 tractors to support Agriculture Mechanization Service Enterprise Centres (AMSECS) and 549 agricultural tractors were assembled for sale to support AMSECS. In 2017, the Ministry will revamp existing centres and support the private sector to establish, manage and provide affordable mechanization services to farmers. It will also facilitate the supply of 549 tractors and other agricultural machinery.

347. In 2016, 20 metric tonnes of maize foundation seed, 3,055 metric tonnes of certified seeds of rice, sorghum, cowpea, soybean, groundnut and citrus foundation seeds were produced and distributed to farmers. In addition, 50,000 mini tubers of seed yam, 3,000 suckers of plantain, 300,000 cuttings of cassava and 3,000 seedlings of citrus were also produced and distributed to farmers.

348. To further promote seed and planting material development, expected production targets of certified seeds will include 2,250 metric tonnes of maize seed, 600 mt of rice and 100mt of sorghum from a total target area of 1,800ha. A total of 390mt of certified legumes seeds including cowpea, soyabean and groundnut will also be produced and distributed to farmers. Furthermore, a total of 1,200,000 of cassava cuttings and 50,000 yam mini setts, 3,000 plantain suckers and 3,000 seedlings of citrus will be produced and distributed to farmers. The Ministry will import improved seeds to augment any shortfall for the "**Planting for Food and Jobs**" campaign.

349. In support of the "One Village One Dam" campaign, small to medium scale irrigation schemes will be identified and rehabilitated. The Ministry through the Ghana Commercial Agriculture Project (GCAP) will rehabilitate the Torgorme Irrigation Scheme as well as build the capacities of the Water Users Association on the Scheme.

350. The Integrated Water Management and Agricultural Development (IWAD) Project at Yagaba in the Northern Region is expected to add 413Ha of irrigable area for various crop production including sugarcane for industrial processing into sugar. Also, the Phase Two of the Irrigation Project in Akumadan will be completed in 2017 to improve vegetable production.

351. The Ministry continued its collaboration with Ghana Irrigation Development Authority (GIDA) to rehabilitate dams and dugouts in the three Northern Regions. In 2016, 112 dams and dugouts were completed, whilst 67 dams and dugouts are expected to be completed in 2017. Additionally, the Ministry through GIDA with funding from VRA will implement the irrigation component of the multipurpose project.

352. The Ministry through the Rice Sector Support Project completed the development of water regulatory structures covering 715.1ha in 27 valleys in the Volta Region for rice production. This brought the total coverage area under the project to 4,892.3ha out of a total designed area of 5,697.1ha.

353. The Ministry under GCAP developed 700ha of land in the Nasia-Nabogo valleys in the Northern Region for commercial investors to produce rain-fed rice. In 2017, about 2,300ha of land will be developed for various investors to produce rain-fed rice. Works were also completed on a 1,003ha flood recession scheme in the three Northern Regions to increase the area for rain-fed rice and high value vegetable production. All seven schemes are expected to be in use in the 2017 cropping season with over 2,000 farmers expected to benefit from the schemes.

354. The Ministry constructed a number of warehouses and pack houses ranging between 75 and 95 percent stages of completion for the storage of cereals, grains, fruits, and vegetables across the country. Under the Northern Rural Growth Programme (NRGP), five out of eight warehouses were taken over. In 2017, the Ministry will rehabilitate and construct 54 warehouses.

Increased Growth in Incomes Programme

355. Mr. Speaker, to improve the performance of local livestock breeds, 2,584 various livestock species were supplied to livestock farmers at a subsidized rate. Under the West Africa Agricultural Productivity Programme (WAAPP) an additional 90 farmers were supported with 450 small ruminants of superior breed quality. In 2017, about 100 livestock farmers from Eastern, Central and Western Regions will be supported with 500 small ruminants of superior breed quality.

356. To further strengthen and widen access to credit by actors along the agriculture value chain, Government is setting up the Ghana Incentive-Based Risk Sharing System for Agricultural Lending (GIRSAL) aimed at employing a holistic approach to address the challenges.

Science and Technology in Food and Agricultural Development Programme

357. Mr. Speaker, 90,000 metric tonnes of subsidized fertilizer were procured and distributed to 650,000 crop farmers nationwide. In 2017, the Ministry will continue the Fertilizer Subsidy Programme (FSP) nationwide to help increase the productivity of farmers.

COCOA SECTOR

358. Mr. Speaker, cocoa continues to play its pivotal role in the development of the economy. Several broad policy measures to support the cocoa sub-sector will be implemented. These measures are to ensure efficiency through streamlining of activities, introduction of new interventions and programmes in order to contribute efficiently to growth in the Cocoa Sector.

Loan Syndication

359. For the 2016/17 crop year an amount of US$1.8 billion has been raised in the syndicated loan market. The loan is currently being used to fund the purchasing of the 2016/17 cocoa which is projected at a crop size of 850,000 tonnes.

360. Mr. Speaker, the current world cocoa prices have been falling drastically and in the past nine months cocoa prices have fallen by about one-third. However, the Government is committed to ensure that our cherished coca farmers do not suffer from the world market price volatility. Thus, Government will maintain the producer price of GH7,520.00 per tonne and the bonus of GH5.00 per bag of

64kg gross weight paid to farmers during the crop year. This will represent 77.45 percent of the net FOB price of the current crop year.

Cocoa Consumption

361. Mr. Speaker, we will vigorously promote cocoa consumption both locally and externally. COCOBOD in conjunction with the Ministry of Trade will seek new markets and strengthen our stand in the existing ones. Mr. Speaker, as part of our policy to promote industrialization, Government intends to progressively increase processing of cocoa in Ghana, thus while adding value to cocoa, jobs will be created.

Cocoa Rehabilitation and Intensification Programmes

362. Mr. Speaker, Government seeks to modernize Ghana's Cocoa Sector and produce climate smart cocoa through increased productivity of farms. COCOBOD is introducing vigorous rehabilitation of existing farms, replanting of old and moribund cocoa farms as well as cutting and replanting diseased cocoa trees. To this end, an efficient cost effective supply of free hybrid cocoa seedlings to farmers will be implemented.

363. Mr. Speaker, we intend to re-introduce compensation payments under the cocoa disease and pest control programme along with an inducement package that takes care of the bottlenecks in the customary land tenure system.

Cocoa Mass Spraying and Hi-Tech

364. Government is going to redesign the Cocoa Diseases and Pests Control Programme (CODAPEC) to involve greater farmers and private sector participation so as to have maximum impact on cocoa productivity.

365. Mr. Speaker, the Hi-Tech fertilizer application programme will be reviewed and replaced with a more efficient system, where high quality fertilizer that has passed through the rigorous test of Cocoa Research Institute of Ghana (CRIG) will be applied and well distributed to farmers to boost and sustain production at subsidized prizes.

Artificial Pollination

366. Information from Cocoa Scientists who have studied natural pollination of cocoa flowers in Ghana indicates that of the more than 1,000 flowers produced per cocoa tree each year, only about 5 percent ever get pollinated.

367. As an intervention, COCOBOD has drawn up programmes to train and transfer the technique of artificial pollination on a mass scale in all cocoa growing regions. This programme will also create jobs for the youth.

Cocoa Farm Irrigation

368. COCOBOD in public-private partnership will introduce solar-powered pump irrigation on cocoa farms in the 2017/18 cocoa season.

Job Creation in Cocoa

369. Mr. Speaker, it is envisaged that through the rehabilitation, replanting, mass spraying, fertilizer application, artificial pollination and cocoa farm irrigation, a significant number of youth will be engaged in cocoa activities.

Farm and Farmer Identification

370. To properly plan for the cocoa sector it is critical to have a national system for mapping cocoa farms and identifying cocoa farmers. COCOBOD will institute programmes to have data on farmers and their farms as well as invest in soil mapping of cocoa farm lands.

Cocoa Roads

371. Mr. Speaker, over the past three years, COCOBOD allocated US$450 million (GH¢1.6 billion) to the rehabilitation of cocoa roads. COCOBOD has so far awarded contracts totaling GH¢5.1 billion. Thus awarding contracts of GH¢3.5 billion above its budget. We will audit the entire programme and ensure that the tax payers' monies are used judiciously and efficiently.

Scholarship Scheme

372. COCOBOD's Scholarship Trust Fund, Child Education support programme and the support for the elimination of worst forms of Child Labour will be continued in the 2016/17 crop year. The programme will be re-designed to align the free senior high school programme in the 2017/2018 academic year.

Coffee Programme

373. In the 2016/17 cropping season, COCOBOD has made a budgetary allocation of GH¢ 2.04 million to support activities in the coffee sector including raising of five million (5,000,000) improved coffee planting materials for free distribution to farmers and this number will be substantially increased in subsequent years.

374. Mr. Speaker, Coffee farmers will also be supported with fertilizers to hasten the growth of young plants and improve the productivity of mature coffee plants. Coffee farmers will also be supported with extension services.

375. To ensure the long-term sustainability of coffee production, reforms in the marketing of coffee will be introduced to assure farmers of ready market at remunerative prices for the coffee produced.

The Shea Programme

376. Government facilitated the establishment of a Shea processing factory at Buipe to add value and increase foreign exchange earnings from the sector. COCOBOD will continue funding the Shea Unit as part of its operational activities to revamp the Shea industry. The Shea Development Strategy (SHEDS) has been formulated by COCOBOD in close collaboration with stakeholders to provide a long-term development perspective for the Shea sector. The road map for the evolution of the Shea Development Board has also been laid and will be pursued.

MINISTRY OF FISHERIES AND AQUACULTURE DEVELOPMENT

377. The Ministry is mandated to formulate and implement policies and strategies to accelerate the development of the fisheries and aquaculture sector to contribute effectively to national development.

378. The Ministry will institute measures to improve institutional coordination for fisheries development including partnership with the private sector, enhance fish production and productivity, promote aquaculture development and expand opportunities for job creation through the following programmes:

2016 Performance and Outlook for 2017

Aquaculture Development Programme

379. Mr. Speaker, the Ministry facilitated the establishment of an additional fish feed mill at Asutuare and also provided extension services to 1,400 aquaculture establishments throughout the country. In 2017, the Ministry will expand effective extension service delivery to all Aquaculture establishments.

380. To boost fingerling production, the Ministry rehabilitated three public hatcheries at Ashaiman, Akosombo and Kona-Odumase. In 2017, additional three hatcheries will be rehabilitated at Dormaa-Ahenkro, Sankana and Vea. In addition, the Ministry will collaborate with the private sector to build more hatcheries at strategic locations to boost fingerling production to support Aquaculture growth.

381. In 2017, the Ministry will pilot the Fisheries Nucleus-Outgrower Scheme in two fishing communities along the Volta Lake. At full operation, the Scheme will create an estimated 750 additional direct job opportunities, particularly for the youth, and 1,200 indirect jobs for women fish processors and traders along the aquaculture value chain.

382. Monitoring and Surveillance of fish diseases at all Aquaculture establishments will be strengthened and effective bio-security measures introduced at all hatcheries to reduce mortality rate in fingerling production.

383. Under the new industrialization policy, Government will encourage the private sector to build additional infrastructure, including fish feed mills, cold chain storage and processing facilities at strategic locations in the country to ensure input price stability for the growth of the Aquaculture industry.

384. These interventions will increase aquaculture production from 47,688mt (2016) to 60,000mt (2017) and create additional 1,300 direct jobs and 2,200 indirect jobs along the Aquaculture Value Chain.

Fisheries Resources Management Programme

385. The Ministry recorded a total marine fish production of 294,627.07mt as against a target of 329,358.42mt in 2016. To restore depleted marine fishery resources, the "Two-Month Closed Season" will be implemented in place of the "One-Month Closed Season" for industrial trawlers.

386. Artisanal fishers were supported with 2,600 outboard motors to reduce time spent at sea. In 2017, the Ministry will facilitate the supply of premix fuel and outboard motors to fishers in an "effective and transparent" manner.

387. An Inland Fisheries Management Plan (2018-2023) will be developed in 2017 and a Canoe Frame Survey conducted to provide relevant information for evidence-based policy decision making. Extension services will also be expanded to operators in the inland fisheries sub-sector. These interventions, when implemented, will increase inland fish production from 84,344.68mt in 2016 to 96,502mt in 2017.

388. To modernize and transform the industry, the Ministry will complete phase one of the Anomabo Fisheries College to enhance research and the knowledge-base in fisheries technology for all operators. It will also collaborate with relevant institutions and the private sector to develop modern landing sites and storage facilities at James Town, Cape Coast, Axim and Mumford.

Monitoring, Control and Surveillance Programme

389. The Ministry will collaborate with stakeholders including the security agencies to enforce Fisheries Laws and Regulations and other relevant enactments that pertain to protection, conservation, and sustainable use of Ghana's aquatic resources within its Exclusive Economic Zone (EEZ) for the benefit of Ghanaians.

390. Monitoring and Surveillance of marine and inland waters will be intensified in both coverage and intensity to reduce Illegal, Unreported and Unregulated (IUU) fishing in our waters by both Ghanaian and foreign vessels. Two patrol boats will be purchased to enhance these operations. In 2017, the Vessel Monitoring Systems will be extended to 400 inshore vessels in addition to the Tuna Vessels and Industrial Trawlers, as a strategy to deter and prevent IUU fishing.

Aquatic Animal Health and Post-Harvest Management Programme

391. The Ghana Aquatic Animal Health Policy was developed. A Legal Framework to aid its implementation will be developed in 2017.

392. The Ministry collaborated with relevant institutions to contain the outbreak of emerging fish diseases on the Volta Lake that nearly wiped out a number of aquaculture establishments. To facilitate fish disease detection, diagnosis, prevention and control, 12 Fish Surgeons were trained in Norway. Additional fish health officers will be recruited and trained in 2017.

393. In 2017, the Ministry will complete the rehabilitation of Fish Health Laboratories at Koforidua, Kumasi, Akosombo and Takoradi. Improved fish processing technologies will be introduced to fish processors in 26 fishing communities to create jobs for women fish processors and traders.

MINISTRY OF LANDS AND NATURAL RESOURCES

394. The Ministry exists to ensure the sustainable management and utilisation of the nation's natural resources for socio-economic growth and development.

2016 Performance and Outlook for 2017

Mineral Resource Development and Management Programme

395. The Ministry developed Minerals and Mining Policy of Ghana to promote diversification to lesser known minerals, and linkages between the mining sector and other sectors of the economy. In 2017, the Ministry will facilitate approval and implementation of the policy. This is expected to increase local content participation, among others.

396. Additionally, the Ghana Geological Survey Authority Act, 2016 (Act 928) was passed by Parliament to enhance new mineral discoveries throughout the country and diversify the country's mineral resource base from the traditional minerals.

397. The Ministry is developing a fully-fledged computerized mining cadastral system to ensure accountability and compliance in the management of mineral rights to boost investment. When completed in 2017, investors can apply for mineral rights online, and conduct cartographic searches in District Offices.

398. To mitigate the socio-economic impacts of mining on host communities, 23,000 and 12,000 acres of oil palm plantation were established at the Prestea Huni Valley and Ayanfuri-Dunkwa area in the Western and Central Regions, respectively, under the Alternative Livelihood Programmes (ALP).

Land Administration and Management Programme

399. Mr. Speaker, to provide a platform for 'one-stop-shop' land service delivery, the Lands Commission established and operationalised five Client Service Access Units (CSAUs), in Bolgatanga, Tamale, Sekondi, Koforidua and Accra. The units will also serve as front offices of the Land Title Registration Division.

400. In order to ease pressure at the regional offices, two new land administration district offices were established in Bibiani and Tarkwa in the Western Region. New offices will be established in Ga East and Ga West in the Greater Accra Region.

401. The Ministry, through the Land Administration Project (LAP2), developed the Ghana Enterprise Land Information System (GELIS), to transform the manual records into a digital format to improve land title registration and assure security of tenure for land owners.

402. The Ministry, through the Office of the Administrator of Stool Lands, established 30 new Customary Land Secretariats (CLSs), bringing the number to 83 to improve land management and administration at the customary level under the Land Administration Project.

403. The Ministry in 2017 will work towards achieving the government agenda of ensuring a turnaround time of land title registration of 30 working days. To achieve this, the GELIS platform will be completed to provide a holistic information system to allow all users to carry out their day-to-day business processes efficiently and effectively. In addition, more District Offices and Client Service Access Units will be established to decentralise land administration services.

Forest and Wildlife Development and Management Programme

404. Mr. Speaker, an estimated 185,971 m^3 of timber and tertiary wood products were exported to Europe, Asia and African markets out of an annual target of 225,000 m^3. The Ministry engaged the private sector in forest fringe communities to plant 5,028ha of degraded forest reserves under a Private Public Partnership (PPP) arrangement.

405. A Rapid Response Unit established by the Ministry destroyed 104 illegal farms, galamsey huts, 155 chanfan machines for mining, and seized 14 gold detector machines used for illegal mining within forest reserves.

406. To fully explore the eco-tourism potential of the Nation's Forest Reserves and increase the revenue base of our forest resources, the Ministry will continue to improve the ecotourism facilities in the following areas; Mole National Park, Shai-Hills Resource Reserve, Kakum National Park, Ankasa Conservation Area and

Achimota Forest Reserve. The Accra Eco-Park, Mole National Park, Shai-Hills Resource Reserve and Kakum National Park will be the focus in 2017.

MINISTRY OF TRADE AND INDUSTRY

407. The mandate of the Ministry is to develop, implement, monitor and evaluate trade, industry and private sector policies and to make Ghana a major manufacturing, value added, competitive and export-oriented economy and thus contribute significantly to inclusive and sustainable economic growth and employment creation.

408. The country's industrial sector faces significant challenges including inadequate and poor quality raw materials for industrial processing, poorly developed domestic trade, weak consumer protection, and poor research and development support scheme for industry.

409. The number one priority for the Government will be to institute measures that will help businesses expand and create jobs, as well as promote the growth of entrepreneurial opportunities for young Ghanaians in particular.

410. The interventions will include the One District One Factory Initiative - District Industrialization Programme (DIP), Improving Business Competitiveness through Stimulus Package for Export, and Improving Business Environment and Regulatory Reforms under the following programmes.

2016 Performance and Outlook for 2017

Trade Development Programme

411. Mr. Speaker, Parliament ratified the implementation of the Economic Partnership Agreement (EPA) which was duly signed. In 2017, the Ministry will engage with the European Union (EU) to agree on the modalities to maximize the benefits and minimize losses to the private sector. We will also rethink our trading strategy with the United Kingdom (UK) in view of Brexit.

412. Under the new United States (US) Trade Africa initiative, an MOU was signed with the US Government to expand bilateral trade and investment cooperation to support Ghana in four broad areas: implementation of Category C measures of the WTO Trade Facilitation Agreement; setting up of Ghana International Trade Commission; Technical Barriers to Trade (TBT); and Sanitary and Phyto-Sanitary (SPS) measures.

413. In 2017, the Ministry will upgrade some Category B and C measures to meet the WTO Trade Facilitation Agreement requirements and deal with issues relating to TBT and SPS measures to improve the ease of doing business.

414. Following the extension of the African Growth Opportunities Act (AGOA) Initiative by the US Government, the Ministry will develop a strategy for Ghana to participate effectively.

415. Mr. Speaker, to deal with unfair trade practices in line with WTO rules, Parliament passed the Ghana International Trade Commission Bill into law which transitioned the Tariff Advisory Board into the Ghana International Trade Commission, to enable the country institute counter-veiling and anti-dumping measures. In 2017, the Commission will be operationalised to administer WTO trade remedies to protect local industries from unfair international trade practices.

416. The Made-in-Ghana (MiG) policy was approved by Cabinet in March, 2016. Coverage in terms of products on the internet based online marketing platform was expanded to a total of 935 local SMEs. In 2017, the Ministry will intensify the promotion of MiG to increase patronage and boost the manufacturing base of the local industry.

417. Mr. Speaker, preparatory activities for the implementation of the National Export Strategy was completed and in 2017, the Ministry will roll out its district level component of the National Export Strategy to develop one export commodity in every district.

418. In 2017, the Ghana Commodities Exchange (GCX) project will establish state-of-the-art, transparent, and professional market institutions to create an orderly, transparent and ready market for goods that are produced by farmers in the country.

Business Development and Promotion Programme

419. Mr. Speaker, in 2016, Ghana Regional Appropriate Technology Industrial Service (GRATIS) designed, developed and manufactured vegetable and fruit washing machine with a conveyor system for Northern Rural Growth Project (NRGP). Training was provided for 446 apprentices in metal machining and, welding and fabrication. Additional 400 technical apprentices were trained in mechanical craft practice, welding and fabrication and motor vehicle technology. Two Hundred and thirty-three (233) students from engineering institutions were on attachment at GRATIS Foundation. In 2017, Gratis Foundation will continue to pursue its mandate to develop skills for self-employment opportunities.

420. As part of the activities to enhance the competitiveness of Small and Medium Enterprises (SMEs), National Board for Small Scale Industries (NBSSI) assisted 268 Micro and Small Enterprises (MSEs) (88 males and 180 females) to access institutional credit while 48,081 MSEs (16,022 males and 32,059 females) were provided with Business Development Service support. 37 operators in the MSME

sector were also assisted to access institutional credit. In 2017, NBSSI will continue to facilitate access to credit and markets for MSMEs as well as high quality Business Development Services.

421. The Central Region Development Commission (CEDECOM) completed the construction of modern markets at Assin Ngyiresi and Agona Nsaba, first phase of the Japanese Organic Sugarloaf Pineapple Plantation in Ekumfi District. A piggery project at Assin Andoe was operationalized. In 2017, CEDECOM will collaborate with Ghana Export Promotion Agency (GEPA) to provide training in product development in support of the National Export Strategy.

Trade and Industry Promotion Programme

422. The Ministry's Overseas Trade and Investment Mission facilitated the visit to Ghana by business delegations from the United Kingdom, Vietnam and Belgium. In 2017, the Ministry's Commercial Counsellors will attract strategic foreign investors to Ghana, conduct market research as well as gather market intelligence information to support the activities of exporters.

Standardization and Conformity Assessment Programme

423. Mr. Speaker, a National Quality Policy was developed to strengthen the National Quality Infrastructure (NQI), increase exports and ensure the supply of quality products and services at competitive prices. In 2017, a National Quality Accreditation Service will be established.

424. The Ministry will facilitate the establishment of the National Standards for Custody Transfer and Allocation Metering System to ensure accurate accounting of hydrocarbons and increase tax revenues from oil and gas resources.

425. In order to improve competitiveness of industry domestically and globally, Health and Export Certificates will be issued to cover exports from 2017. Locally manufactured products and management systems will also be certified with relevant standards. In addition, accreditation to cover Metrology and Testing laboratories to ISO/IEC 17025:2005 will be issued to ensure that reports are recognized and accepted globally.

Industrial Development Programme

426. Mr. Speaker, the Ministry commissioned the 1,250 tonnes cane/day (TCD) capacity Komenda Sugar Factory. A cane nursery was also established to supply cane seedlings to out-grower and nucleus farms within the catchment areas, to feed the factory. In 2017, the Ministry will facilitate the development of an irrigation project and sugarcane plantation.

427. The Ministry completed revision of all the seven Acts of the Intellectual Property Rights Laws: Trademark, Industrial Designs, Patents, Geographical Indications

and Plant Breeders (Plant Varieties Protection), Copyrights, Layout-Designs of Integrated Circuits, and Trade Secrets Acts.

428. In 2017, the Ministry will initiate the "One District One Factory" initiative to ensure an even spatial spread of industries. This is intended to promote rapid industrialization at the district level driven by strong linkages to agriculture and other natural resource endowments to create job and wealth.

MINISTRY OF TOURISM, CULTURE AND CREATIVE ARTS

429. The Ministry is mandated to provide a firm, stable policy environment for effective mainstreaming of Ghanaian culture into all aspects of national life and to ensure the emergence of a strong and vibrant creative economy to improve and advance the tourism industry.

430. Government's focus in the medium term is to achieve sustainable growth and transformation of the sector through a variety of targeted interventions, and to develop and grow domestic tourism, arts and culture infrastructure throughout the country.

2016 Performance and Outlook for 2017

Tourism Product Development Programme

431. Mr. Speaker, to boost domestic tourism, the Ministry organised the following activities: Chocolate Day, Hang Paragliding Festival, 3rd Ghana Carnival Emancipation / PANAFEST Day with the Diasporas and local communities, and the 3rd Homogeneous Festival (HOMOFEST) in partnership with the Ga-Dangbe traditional authorities and the MMDAs in the Greater Accra Region.

432. Tourism, Culture and Arts are key drivers of employment and economic growth for improvement of the country's business environment and investment climate. In 2017, the Ministry will undertake investment feasibility studies to promote small and medium scale enterprises through Public Private Partnerships (PPP) to create business opportunities and strengthen private sector participation in the development of the tourism sector.

433. To ensure sustainable tourism development, sensitisation seminars and durbars for conservation of community based eco-tourism will be organised for traditional rulers and opinion leaders to create an opportunity for mutual benefit between host communities and tourists.

434. In 2017, the Ministry will kick start the Marine Drive Tourism Investment Project covering over 240 acres of land from Osu Christianborg Castle to the Arts Centre. This project will transform the beach area into a tourism enclave to create jobs

for our teeming youth. The Efua Sutherland Park will also be developed into an ultra-modern world class Park through a PPP arrangement.

Tourism Research and Marketing Programme

435. The Ministry participated in six international tourism fairs including the 28th edition of "GHANAFEST" Chicago, USA and the African Handicraft Market and the House of Culture, Ankara-Turkey. In 2017, the Ministry will continue to participate in international conferences, fairs and exhibitions, and undertake research on international trends in tourism. These activities will help market Ghana as a competitive tourism destination.

Tourism Quality Assurance Programme

436. Ghana Tourism Authority inspected and licensed 7,116 tourism enterprises including restaurants and night clubs, drinking and chop bars, travel and tours as well as car rentals. In 2017, the Ministry will develop standards for new tourism enterprises such as; conference centres, spas, parks, health farms, off-shore catering establishments, tour guides and tourist attractions.

437. The Ghana Tourism Authority will be resourced to step-up supervision, inspection, extension services and licensing of over 5,000 tourism enterprises.

Culture, Creative Arts and Heritage Management Programme

438. The Ministry in collaboration with the Bureau of Ghana Languages celebrated International Mother Language Day to promote patronage of local languages, cultural values and identity.

439. To rejuvenate students' interest and appreciation in drama, the National Commission on Culture organised 108 cultural exchange programmes nationwide and 10 SHS drama festivals to promote Ghanaian Culture and the Creative Industry. In 2017, the Ministry will establish the Creative Arts Council to facilitate the organisation of cultural exchange programmes for cultural entrepreneurs and creative artistes overseas. It will also partner the private sector to rehabilitate the Dubois Centre as a hub for Pan-Africanism.

MINISTRY OF ENVIRONMENT, SCIENCE, TECHNOLOGY AND INNOVATION

440. The Ministry is committed to promote sustainable development by deepening and strengthening market driven Research and Development (R&D) for sound Environmental Governance, Science, Technology and Innovation; through intensive awareness creation, collaboration and partnership.

2016 Performance and Outlook for 2017

Research and Development Programme

441. To improve local rice production, the Council for Scientific and Industrial Research (CSIR) trained 3,150 farmers in 20 communities in the three Northern Regions in Good Agriculture Practices (GAP). In addition, over 3,000 small holder rice farmers were introduced to the "Sawah" technology to enhance local and commercial rice production.

442. The CSIR established a tomato nursery in a greenhouse for research and demonstration to farmers to develop high yielding disease and pest tolerant varieties of vegetables, fruits, certified seeds and improved planting materials for the local and export markets.

443. To ensure the integrity of welds of pipes and storage tanks for oil and Gas/Mining industries, the Ministry through Ghana Atomic Energy Commission (GAEC) established a Welding and Non-Destructive Testing (NDT) Training Institute to certify welders and NDT personnel in the country.

444. In 2017, GAEC will conduct safety assessments and monitor telecommunication base stations to ensure public safety; conduct groundwater resources assessments to improve water supply in water stressed communities and those affected by mining; organise stakeholder and public sensitisation meetings on adoption and introduction of nuclear energy; conduct research into early detection and management of cancer; complete a factory to produce and supply vegetable and fruit farmers with baits to control the fruit fly menace; select site, and conduct economic and feasibility studies for the establishment of a nuclear power plant; Nuclear Regulatory Authority (NRA) will develop regulations and guidelines for compliance, enforcement and monitoring as well as acquire new equipment for its operations.

445. In order to ensure the protection of humans and the environment from radiation hazards, the Ministry through the NRA developed two draft regulations for the control of radiation. In addition, 100 radiation emitting facilities were monitored to ensure compliance with regulatory requirements.

Environmental Protection and Management Programme

446. Mr. Speaker, to ensure environmental compliance, the Environmental Protection Agency (EPA) issued 2,555 permits to various sectors including five permits to ENI and one to Tullow Ghana Limited for oil and gas exploration. A further 28,447 clearance permits were issued through Ghana Community Network (GCNET) for various chemicals and other products whilst 28 were issued for refrigerants, as part of the process to reduce the use of ozone depleting substances.

447. As part of environmental compliance and enforcement, EPA will continue with the permitting process for 3,200 new undertakings and conduct regular compliance monitoring to ensure that 3,500 undertakings comply with L.I 1652 and permit conditions.

448. The EPA will develop legal framework for environmental management for the following: four pesticides regulations; one regulation for waste; offshore oil and gas exploration regulation. The Agency will also commence implementation of hazardous waste and e-waste law, revise sector guidelines for the forest and wood industry, develop onshore oil and gas exploration guidelines, and localize the implementation of the SDGs.

449. The Agency conducted a field audit as part of the AKOBEN Performance rating for 21 mining companies. As part of the process of conducting Strategic Environmental Assessment (SEA) on Voltaian Basin for oil and gas exploration, a stakeholder's workshop was organised, leading to the production of a Scoping report for SEA of the Onshore Voltaian.

450. The Ministry through EPA continued the implementation of a ministerial directive on the use of Oxo-Biodegradable Additives. 21 out of 25 factories using biodegradable additives were monitored. The EPA also initiated action on the development of the Ghana Flexible Plastics and Oxo-biodegradable Additives Standards.

451. The Ministry through EPA introduced biogas technology – gas and manure as by-products, with improved sanitation as a result. This led to the construction of bio-sanitation toilets in Ankaful Prisons to produce bio-gas for their kitchen and manure for their farms.

Spatial Planning and Human Settlement Programme

452. Mr. Speaker, to ensure efficient traffic flow in Accra, the Town and Country Planning Department (T&CPD) collaborated with the Department of Urban Roads to plan and demarcate a 94-km outer ring road for the Greater Accra Metropolitan Area. Work is currently on-going to acquire the proposed road reservation for future development of the road.

453. The Department completed the development of permitting reforms aimed at reducing the turnaround time for permitting from 90 to 30 working days. A business process manual was developed to facilitate the process of building permitting.

454. The Department will train district spatial planning members on the revised permitting procedures; train 100 stakeholders in Geographic Information System (GIS) applications related to property tax administration, street addressing and

development permitting; and formulate a business plan for the Land Use and Spatial Planning Authority.

455. In 2017, the National Bio-safety Authority (NBA) will create public awareness and educate stakeholders, train and develop staff and inspectors on biosafety management, develop and implement guidelines, rules and regulations, and training manuals in accordance with the Biosafety Act, 2011 (Act 831).

456. To ensure that Genetically Modified Organisms (GMOs) are easily detected and their adventitious presence in shipments and consignments do not exceed acceptable limits, the NBA acquired equipment and reagents for the establishment of a GMOs detection laboratory.

MINISTRY OF ENERGY

457. The Ministry exists to develop and ensure reliable high quality energy services at the minimum cost to all sectors of the economy through the formulation, implementation, monitoring and evaluation of energy sector policies.

2016 Performance and Outlook for 2017

Power Sector Development and Management Programme

458. A total of 880MW of power capacity was added to the country's installed generation capacity as at year end 2016 to bring the installed capacity to 4,132MW. The Ministry completed 200MW Kpone Thermal Power Project (KTPP); 360MW Asogli Project; 20 MW BXC Solar Project; 250MW Ameri Project and 50MW Trojan Project. In 2017, Government will continue to increase the installed generation capacity by about 1,200MW to meet the growing demand for electricity.

459. Under the Transmission System Rehabilitation Project (TSRP), GRIDCO completed Tumu-Han-Wa 161kV line and continued the Kpandu-Kadjebi 161kV line project and Aboadze-Prestea 330kV line.

460. Ghana Grid Company (GRIDCo) will ensure the following projects are executed within the scheduled periods: Transmission System Rehabilitation Project (TSRP) and the extension of the 161kV system to Berekum to enhance power delivery, 330kV Prestea-Kumasi Transmission Line Project and Aboadze-Prestea Transmission Line Project to ensure reliable evacuation of power from the western power generation enclave.

461. To improve the power distribution system for efficient service delivery, the following projects were undertaken by ECG and NEDCo:

- construction of a 2 x 20MVA 33/11kV primary substation at Kisseiman in Accra is 85percent complete;

- construction of a 2 x 20MVA 33/11kV primary substation at Dansoman in Accra is completed and in circuit;
- construction of 161/33kV Bulk Supply Point at Tema was completed;
- replacement of obsolete 33kV switchgear at Station 'H' in Accra was completed;
- reconstruction of Barekese substation in the Ashanti Region is 95 percent complete;
- network extension & intensification in Western, Central, Eastern & Volta Regions is 90 percent complete;
- upgrade of Cape Coast Bulk Supply Point (BSP) is 90 percent complete;
- construction of Asamankese substation to improve quality of supply to over 120 communities in the Upper and Lower West Akyem and Suhum municipalities is 80 percent complete;
- reconstruction of networks in major markets in Tema is completed;
- reconstruction of network Transmission is 80 percent complete; and
- network Protection System Improvement Project Phase (1) (NPSIP I) is 90 percent completed including:
  - supply of various distribution transformers and ring main units
  - development of Enterprise Geographic Information System (eGIS)

462. ECG and NEDCO will continue with system upgrade projects to improve the quality of power supply to customers. Furthermore, steps would be taken to ensure that outstanding issues surrounding the implementation of the Ghana Compact II are addressed, to allow for its implementation, in order to achieve the desired objectives.

463. Under rural electrification, 1,212 communities were connected to the national grid increasing the national electricity access rate from 80.5 percent to 83.24 percent. In 2017, the Ministry will ensure the completion of the following projects:

- outstanding SHEP-4 and SHEP-5 Pilot projects in the Northern, Upper East and Upper West regions;
- implementation of CWE project for five regions Phase-1; and
- Hunan project for three regions Phase-1.

Renewable Energy Development programme

464. The local content policy for the Power and Renewable Energy was approved by Cabinet. The Ministry in 2017, will work out implementation modalities to target remote rural health facilities without grid electricity under the two separate off-grid renewable energy-based electrification.

465. A total of 70,000 units of portable solar lanterns (with phone charging functionality) were procured and sold at 70 percent subsidy. Five mini-grids have been completed and technically commissioned in four districts. In 2017, the Ministry will continue to increase access to improved lighting solutions in

deprived off-grid homes and increase solar lantern in rural non-electrified households to two million.

466. The Ghana Scaling-up Renewable Energy Programme(SREP) will see to the implementation of 55 mini-grids, 38,000 solar home systems in off-grid communities and 15,000 units of solar rooftop installations. In 2017, full implementation of mini-grids under SREP and upgrade generation capacities of two out of five existing mini-grids will commence.

467. Under the Ghana Energy Development and Access Project (GEDAP) Phase 1 ECG-Customer Management System was installed, data migrated, testing and training of frontline staff was completed. Construction of Asekyem Substation in Ashanti, under GEDAP Phase 2 was 60 percent complete. Under the GEDAP Phase-3 the following projects will be undertaken in ECG and NEDCo: distribution improvement and intensification of operational areas, Geographic Information System (GIS) deployment and institutional development and capacity building in the Ministry, ECG, NEDCo and the regulatory agencies.

468. In 2017, the Ministry will assist Bui Power Authority (BPA) to complete the design process for the 50MW Solar Hybrid Project, monitor progress of all Independent Power Producer (IPP) initiatives by ECG, facilitate the planning and development of the 150MW Ayitepa Wind Project and achieve 2-3 percent Renewable Energy Technology (RET) penetration in the generation mix.

469. To develop and integrate Nuclear Power in the national electricity generation mix, the Ministry collaborated with the Ghana Atomic Energy Commission (GAEC) to sign Agreements and MoUs with two strategic countries in the nuclear power industry to build human resource capacity.

Petroleum Sector Development and Management Programme

470. A Gas Master Plan (GMP) that seeks to address infrastructure requirements, funding and institutional mandates for gas sector agencies and gas pricing policy was approved by Cabinet. A Gas Policy and a Gas Act to guide implementation of the GMP will be developed in 2017.

471. The Single Point Mooring (SPM) and Conventional Buoy Mooring (CBM) Facility constructed on Build Operate and Transfer (BOT) arrangements was transferred to Government at the expiration of the ten-year concession.

472. Under the Rural Liquefied Petroleum Gas (RLPG) Promotion Programme, 53,000 cylinders with cook stoves and related accessories were distributed to 43 constituencies and institutions. The RLPG which seeks to curb deforestation and promote healthier cooking options will be scaled up in 2017 to cover more deprived communities.

473. Ghana National Gas Company completed the extension of its pipeline to the battery limit of the West Africa Gas Pipeline Company (WAPCo) Regulatory & Metering Station at Aboadze to ensure bi-directional transportation of gas between the two critical load centres at Takoradi and Tema, and guarantee flexibility and security of supply of petroleum products.

474. In 2017, the Ministry will work with the Jubilee Partners to address the shortfall in oil and gas production resulting from the 2016 damage on the turret bearing on FPSO Kwame Nkrumah and adopt a three phase approach to convert the FPSO Kwame Nkrumah to a permanently spread-moored. First gas from the TEN field to the Gas Processing Plant (GPP) is expected in the first half of 2017. GNPC is engaging with the partners to develop an integrated technical and commercial schedule that will target gas start-up in the 2nd quarter of 2018.

475. To increase the country's strategic storage capacity, Bulk Oil Storage and Transportation (BOST) will construct an additional storage tank of up to 100,000 MT of gasoline and gasoil in Pumpuni in the Western Region. This will also enhance the country's position to increase supply of petroleum products to land-locked countries.

476. The Ministry will support institutions in the petroleum sector to build capacity under the Accelerated Oil Capacity Development Programme to aggressively invest in education and skills enhancement of Ghanaians in this sector.

Energy Sector Regulation Programme

477. Government will initiate a major programme to reduce the frequency and duration of power outages experienced by electricity consumers. The programme will identify interventions required to reduce the level of outages, and agree on a plan for implementation with ECG to be monitored by the Energy Commission.

478. The Energy Commission (EC) and the Ghana Alliance for Clean Cooking (GHACCO) launched an awareness campaign on the promotion of improved cook-stoves for households and agro-processing. It also implemented the Energizing Development Programme to support sustainable energy for cooking and productive use. To reduce energy consumption in homes and schools, the EC will undertake effective sensitization and awareness creation among the younger generation and also monitor the development of energy efficiency standards and Legislative Instrument (LI) for commercial buildings.

479. To ensure greater transparency and prudent management of Ghana's oil and gas resources, the Petroleum (Exploration and Production) Act, 2016 (Act 919) was passed into law to replace the Petroleum (Exploration and Production) PNDC Law, 1984, Act 84.

480. The year 2016 witnessed implementation of the Petroleum Local Content and Local Participation Regulations, 2013 L.I. 2204 with the industry registering an increase in capital investments, local sourcing and subcontracting. For petroleum downstream service contracts, indigenous Ghanaian service providers were awarded about US$221 million, representing a 73 percent increase over the 2015 figure of US$128 million.

481. In 2017, the Ministry will develop a National Plan on Technology Transfer, and Research and Development Regulations, in accordance with Regulations 21 and 22 of LI 2204.

INFRASTRUCTURE SECTOR

MINISTRY OF WORKS AND HOUSING

482. The Ministry exists to ensure sustainable management of drainage works, coastal protection works and affordable housing.

2016 Performance and Outlook for 2017

Infrastructure Sector Management Programme

483. The Coastal protection works at Aboadze, Nkontompo, New Takoradi , Adjoa , Blekusu and Dansoman are at various stages of completion and will continue in 2017.

484. The Ministry's drainage improvement projects to solve the perennial flooding and erosion problems affecting most communities at flood prone areas including Akora River Drainage Project at Agona Swedru, Sakaman Lot 1 and Goaso Lots 1 and 2 are at various levels of completion.

485. In 2017 construction of various reinforced concrete drains will be undertaken in Adenta, Goaso, Mim, Asutifi, Hwidiem, Ejura, Tepa, Tafo, Tamale, Ofoase-Korkorben, Odorkor, Bodi, Boanim, Dwinase, Asankragua, Nkrankwanta, among others.

Human Settlement and Development Programme

486. To reduce the housing deficit, provision of accommodation for the Security Services remains high on the agenda of government. The second phase of the Security Agencies Housing Project comprising 368 housing units for the Ghana Navy is 80 percent complete and scheduled to be completed in 2017. In addition, 216 of the affordable housing units at Kpone were allocated to the Ghana Police Service for completion.

487. The stalled Government Affordable Housing Projects at Borteyman-Greater Accra and Asokore-Mampong, Kumasi were handed over to SSNIT for completion. The Borteyman project is 95 percent complete and is expected to deliver a total of 1,478 housing units to house about 4,500 people. Work resumed at the Asokore Mampong site for 1,030 housing units. In addition, the first phase of 5,000 housing units at Saglemi – Old Ningo for 1,502 housing units is 70 percent complete.

488. The Ministry partnered the private sector to construct 5,000 Affordable Housing units and the first phase branded "Nyame Dua" Estate of 240 units is completed for occupation. Government will create the enabling environment for the private sector to fully participate in the second phase of the project scheduled to commence in 2017.

MINISTRY OF WATER AND SANITATION

489. The Ministry exists to ensure sustainable management of the nation's water resources, provide safe, adequate and affordable water and improved sanitation.

490. Mr. Speaker, United Nations Resolution 64/292 enjoins member countries to provide safe, clean, accessible and affordable drinking water and basic sanitation for all. Ghana is among the leading countries in Africa to have achieved coverage of nearly 90 percent on water delivery. However, despite huge investments made in the water and sanitation sector, some communities still do not have access to potable water and basic sanitation facilities.

2016 Performance and Outlook for 2017

Water Management Programme

491. The Ministry through the Water Resources Commission (WRC) undertook public awareness and education campaigns to sensitize the public on the proper use of water resources. Over 170 water managers and practitioners in 18 districts in Central, Northern, Upper East, Upper West, and Volta were also trained on water conservation and protection for sustainable water supply.

492. A permanent military security post set up to secure the Weija dam and reservoir has resulted in significant reduction in the encroachment and degradation of the Weija catchment area.

493. The Ministry has so far created a 10.2km buffer zone in the White Volta basin to promote natural and or planted vegetative land strips along the water bodies to protect, conserve and sustain the fresh water resources. In 2017, the development and management of buffers in degraded river basins will be intensified. A Legislative Instrument for implementation will be pursued.

494. In 2017, major water projects to be undertaken will include, the continuation of the Greater Accra Metropolitan Area (GAMA) water extension projects and those of Kumasi and Cape Coast. The Kpong, Akim Oda and Ho water expansion projects, Tono Water Treatment project in Navrongo, and those of Yendi and Damongo will be undertaken, and the Wa project, completed. Preparatory works for Sunyani and Techiman as well as the Sekondi-Takoradi water supply projects will be finalized. Feasibility studies for the Sogakope-Lome Transboundary water supply project will also be finalized.

495. In addition, Mr. Speaker, the Ministry will complete the ongoing 1,000 boreholes project and also initiate the construction of at least 2,000 boreholes across the country as part of the drive to get us closer to Government's goal of 'Water for All' and the SDG Agenda number six.

496. The Ministry will also facilitate the construction of dams for our rural communities through the 'One Village One Dam' initiative. This initiative will enhance food security and reduce the food import bill. The establishment of the Dam Safety Unit under the Water Resources Commission will aid in the rolling out of the initiative.

497. Mr. Speaker, the Ministry will revive and coordinate meetings of the Inter-Ministerial Committee on Small Scale and Illegal Mining. Collaboration will be made with the Minerals Commission to regulate the activities of small-scale miners to ensure the protection of our water bodies. As part of these measures, efforts will be taken to set up permanent security posts at major water treatment plants in the country such as Barekesse, Daboase and Owabi to ward off encroachment and also protect these sensitive national assets.

Sanitation Management Programme

498. Mr. Speaker, the situation in which Ghana finds herself today with respect to sanitation, leaves much to be desired. In order to address this situation fundamentally, the focus and mandate of the new Ministry will be to pursue a persistent and dedicated effort through a Comprehensive National Sanitation Strategy and Total Sanitation Campaign across the country to transform attitudes of the general public towards basic hygiene and environmental sanitation. To sustain the gains made through the promotion of environmental sanitation, logistical support and infrastructure development such as dedicated refuse collection systems, engineered landfill sites and sewerage treatment plants will be provided.

499. The Ministry will consolidate various policies and programmes into a comprehensive National Sanitation Programme and Action Plan that will facilitate the implementation of the Clean Ghana Campaign.

500. Mr. Speaker, as part of the measures to address the sanitation issue in a sustainable manner, we will introduce, as a first step, a policy framework to establish a National Sanitation Fund this year. Further steps will also be undertaken to explore the establishment of a dedicated Environment and Sanitation Agency to more effectively deal with the sanitation situation in collaboration with the MMDAs.

501. The Ministry will also provide appropriate uniform and identification for 4,500 Environmental Health Officers nationwide to ensure visibility and enforcement of environmental sanitation and basic hygiene bye-laws.

502. The introduction of the Sanitation Module of the National Youth Employment Programme initiated under the Kufuor's administration as well as the Sanitation Courts concept will be reactivated. The Ministry will work with the National

Service Secretariat and Youth Employment Programme to form a Sanitation Policing Outfit and Clubs to support the work of Environmental Health Officers to step up the enforcement and compliance of existing bye-laws on environmental sanitation.

503. Mr. Speaker, under the 'One House One Toilet' programme, the Ministry will collaborate with the GAMA project to construct at least 15,000 household toilets in low-income communities in the Greater Accra Metropolitan Area. In addition, under the National Accelerated Toilet Access Programme, 5,000 household toilets will be constructed for rural communities in the three Northern regions.

MINISTRY OF ROADS AND HIGHWAYS

504. The Ministry has oversight responsibility for the development, maintenance and administration of the road network in Ghana.

2016 Performance and Outlook for 2017

Road Rehabilitation and Maintenance Programme

505. The Ministry maintained its focus on routine and periodic maintenance activities to protect the huge investment made by Government in the provision of road infrastructure. In 2016, routine maintenance activities were undertaken on 10,723.49km of the trunk road network, 16,183km on the feeder road network and 9,384km on the urban road network.

506. During the same period, periodic maintenance activities comprising re-gravelling and spot improvement, as well as, resealing works were carried out. Periodic maintenance activities on the urban roads were mostly focused on asphalt overlay works which resulted in the asphalting of 479km of roads in MMDAs such as; Accra, Sekondi–Takoradi, Axim, Tarkwa, Asankragua, Tamale, Cape Coast, Agona–Swedru, Winneba, Kumasi and Ho, among others. In addition, minor rehabilitation works covering upgrading and the construction of culverts and drainage structures were carried on 137km of trunk roads, 477km of feeder roads and 642km of urban roads.

507. In 2017, the Ministry will undertake 11,900km, 22,950km and 10,200km of routine maintenance activities on trunk, feeder and urban road networks, respectively. Additionally, periodic maintenance activities (Spot Improvement, Re-gravelling, Resealing, Asphaltic Overlay, Partial Reconstruction, Maintenance of Bridges) will be undertaken. This will cover 350km of trunk, 300km of feeder and 350km of urban roads.

508. The Ministry will also undertake minor rehabilitation works on 60km of trunk roads, 350km of feeder roads and 100km of urban roads. Some of the roads which will be rehabilitated are: Sawla – Wa Road, Dome – Kitase Road, Han –

Tumu Road, Mankessim – Abura – Dunkwa Road, Nkawkaw - New Abirem Road, Dznayor-Ogbojo, Asphaltic Overlay of 250km of roads in major towns, Surfacing of 350km of roads in major towns, Kpone Katamanso and Golf City Area, Ayefua Area Roads and Third Ring Road in Tamale.

Road and Bridge Construction Programme

509. Mr. Speaker, a total of 98km and 35km of development works were executed on the trunk and urban road networks, respectively. Three bridges were completed on the trunk road network whiles one interchange and three footbridges were completed on the urban road network. About 75 bridges are at various stages of completion on the feeder road network.

510. In 2017, 195km of trunk roads and 25km of urban roads will be constructed. Some of the key projects include:

- construction of Bridge on the Volta River at Volivo;
- Nsawam-Apedwa Road(Kwafokrom-Apedwa Road);
- Tamale-Yendi Road;
- Bolgatanga-Bawku-Polmakom;
- Nkwanta-Oti Damanko Road;
- Oti Damanko-Nakpanduri Road;
- Berekum-Seikwa Road;
- Enchi-Dadieso Road;
- Kasoa Interchange and Ancillary Works;
- dualisation of Ho Main Roads;
- construction of Ho Bypass;
- construction of Obetsebi Lamptey Interchange;
- construction of Pokuase Interchange; and
- Kumasi Roads and Drainage Extension Project.

511. In addition, the Ministry will construct a number of bridges on trunk, feeder and urban road networks across the country.

Road Safety and Environment Programme

512. Mr. Speaker, the Ministry pursued the implementation of the law on Axle Load Limit as stipulated in the Road Traffic Regulation LI 2180. In 2016, three new weighbridge stations located at Adansi Asokwa, Sawla and Damango commenced operations. These stations are intended to control overloading on the newly constructed Assin Praso-Bekwai Road and the Fufulso-Sawla Road respectively.

513. The programme has resulted in a significant reduction in the incidence of overloading to less than 10 percent. This year, effective 1st April, 2017 the Ministry intends to reduce the axle load limit for 6 axle trucks from 60 tons to 51 tons as agreed with ECOWAS States. In 2016, 596 traffic signals were installed and maintained as well as 60 road safety hazard sites treated.

514. The Ministry in 2017 will continue road maintenance works as well as improve financing by implementing electronic tolling of roads to improve revenue generation.

515. Under the Ministry's Public Private Partnerships (PPP) programme, feasibility studies for the Accra–Takoradi and Accra-Tema Motorway projects will be completed in 2017.

MINISTRY OF COMMUNICATIONS

516. The Ministry exists to facilitate the development of a reliable and cost effective world class communications infrastructure and service, driven by appropriate technological innovations and a two-way free flow of timely information to promote economic competitiveness.

2016 Performance and Outlook for 2017

Postal and Courier Services Programme

517. Mr. Speaker, the Ministry through the Postal and Courier Services Regulatory Commission licensed 13 new operators as against seven within the same period last year and this brought sanity into the courier services landscape resulting in an improvement in revenue mobilisation.

518. The total telephone subscription for both mobile and fixed lines in 2016 stood at 38,185,312 representing 7.59 percent growth over the 2015 figure of 35,283,957. Mobile data subscription during the same period was 19,364,442 representing 69.06 percent, an increase of 6.9 percent over the 2015 figure of 18,031,188.

ICT Infrastructure Development Programme

519. The first and second phases of the Digital Terrestrial Television project, covering Greater Accra, Ashanti, Volta, Northern, Upper West and Upper East Regions was completed, with the third phase to be completed in 2017. Education and awareness campaigns were also commenced. In 2017, the Ministry will monitor and intensify sensitisation of the digital television transmission service nationwide before the analogue switch-off.

520. To improve internet connectivity for all MDAs and MMDAs, the Ministry completed the implementation of the e-Government Infrastructure Platform Project and will pursue the implementation of the Public Key Infrastructure and Open Data Initiative in 2017.

521. The e-Parliament system which will allow a paperless flow of information within the Parliament of Ghana is 60 percent complete, and expected to be completed

in 2017. In addition, the Ministry will deploy an integrated e-Immigration system to regulate entry and exit from the country, in a more efficient manner.

522. The Ministry in collaboration with the Public Procurement Authority (PPA) developed an electronic system for government-wide procurement in Ghana, to be implemented in 2017.

523. To bridge the technological gap between the served and underserved areas, 20 enhanced Community Information Centres (eCICs) were constructed in selected areas in the Northern part of the country. In addition, the Ministry completed and commissioned the refurbishment of the Public Works Department (PWD) warehouses into a world class Business Process Out-Sourcing (BPO) facility.

524. The National Information Technology Agency (NITA) will begin the process of commercialising its infrastructure to raise enough revenue, maintain, expand and upgrade the infrastructure, sell off the excess capacity as well as expand and improve upon its business operations and modules for MDAs and MMDAs.

ICT Capacity Development Programme

525. The Ministry continued to promote the celebration of the "Girls-in-ICT" programme to provide a platform for girls and young maidens to interact with mentors within the ICT sector.

526. The National Steering Committee on Child Online Protection (COP) was set up to develop a framework for tackling the menace of cyber predators, online bullying, and sexual inducements, to create a safe and empowering experience for children and young people online.

527. The Ministry monitored the implementation of the Mobile Virtual Network Operating License; Interconnect Clearing House License; International Wholesale Carrier License and Unified Telecom License. In 2017, the Ministry will finalise a partnership agreement with the Republic of Mauritius to invest in the ICT Park at Dawa.

Meteorological Services Programme

528. The Ministry through the Ghana Meteorological Agency (GMet) installed 13 Automatic Weather Stations (AWS) and 20 automatic rain gauges in the northern and middle sectors of the country. This enhanced weather forecasting and over 6,000 farmers are receiving SMS text messages.

529. In 2017, the Ghana Meteorological Agency will implement the Quality Management System (QMS), ISO 9000 at Kotoka International and Tamale Airports to attract more airlines and make Ghana a regional hub for international air navigation in the West African Sub Region. In addition, the GMet Act, 2004

(Act 682) will be amended to address the conflict between GMet and Ghana Civil Aviation Authority.

National Identification Management Programme

530. The Ministry through the National Identification Authority will pursue the implementation of the National Identification System.

MINISTRY OF TRANSPORT

531. The Ministry exits to create an integrated, cost effective and seamless road and maritime transportation systems responsive to the needs of the society.

2016 Performance and Outlook for 2017

Maritime Services Programme

532. To facilitate bulk cargo handling facility at the Tema Port, and provide additional berths to reduce waiting time of vessels, the construction of Bulk Cargo Handling Jetty with a length of 450m was completed and operational. The jetty provides services for Ro-Ro vessels and other deeper draft vessels which have reduced the waiting time at anchorage.

533. Government also signed an agreement with Meridian Port Services (MPS) to develop a new container terminal at the Tema Port. The project when completed will create space and increase container handling capacity at the Port as well as provide additional berths to reduce waiting time at anchorage and also provide quick access out of the port.

534. To provide facilities to meet the services of the oil and gas industry as well as increase commercial trade and also to make it competitive with the neighboring port, the Takoradi port is undergoing major facelift. Already, the first phase which involves the expansion of the existing breakwater by 1.1km, dredging and reclamation works is nearing completion.

535. In order to improve lake transportation services, a one unit multipurpose Modular Ferry (Damen ferry 3612) and three units 50-seater water buses were procured for the Volta Lake Transport Company (VLTC). In addition, MV Senchi and Akrade Ferries which were procured to facilitate travel by commuters across the Volta River between Senchi and Akrade following the closure of the Adomi bridge are being re-deployed for operations in Yeji and Dambai. In order to improve current cross lake ferry services on the Lake and also ensure all year round operations, three landing locations and facilities along the lake will be rehabilitated. These landing sites include Dambai, Agordeke and Yeji.

536. Government approved and handed over the Tema Shipyard to the Ghana Ports and Harbours Authority (GPHA). The GPHA is requested to partner with industry players to upgrade, manage and operate the yard.

537. To provide efficient delivery of health services, a one-stop referral Medical Centre of excellence with 130 bed capacity is almost complete and would be ready by the end of the year to serve the Port's Community and the General Public.

Road Transport Management Programme

538. The National Road Safety Commission launched a National Campaign against "Over-Speeding" to increase road safety awareness and reduce traffic fatalities.

539. To ensure that unsafe vehicles are eliminated from the country's road network, the Driver and Vehicle Licensing Authority (DVLA) instituted Private Vehicle Test Centres under PPP arrangements. Ten test centres located in Weija, Spintex, Tema, Kuntunse, Achimota, Somanya, Oyibi, Kpone Barrier, Koforidua and Kumasi are fully operational. Other vehicle test stations are under various stages of completion.

540. Furthermore, the DVLA expanded its Computerized Based Theory Test systems to all its 27 offices to reduce the incidence of malpractices in the acquisition of driver licenses and to ensure safer drivers on our roads.

541. To promote road-based mass transportation system in the country, the Ministry took delivery of all the 245 Scania Bus Rapid Transport (BRT) buses procured for the service. Thirty-eight of the buses were installed with electronic ticketing system and pilot operations commenced in December 2016 on the Amasaman - Accra corridor. A total of 85 buses are expected to be deployed on the Amasaman - Tudu route.

542. In a bid to improve service provision especially for intra-city operation, Government supported the Metro Mass Transport (MMT) with 200 new buses to augment its current fleet. A total of 116 MRT buses were delivered and deployed into operations. The remaining 84 MRT buses would be delivered before the end of March, 2017.

543. In addition, the Intercity STC Coaches Limited took delivery of 50 Luxury Coaches to improve inter-city and regional transport services. The coaches equipped with state of the art facilities were deployed on various routes throughout the country and to other neighbouring countries.

MINISTRY OF AVIATION

544. The Ministry exits to create an integrated, modally complimentary, cost effective, safe, secure, sustainable and seamless air transportation system responsive to the needs of society, supporting growth and poverty reduction and capable of establishing Ghana as a transportation hub of West Africa.

2016 Performance and Outlook for 2017

Aviation Facility Management Programme

545. The dream of positioning Ghana as the preferred Aviation Gateway and Leader in Airport Business in West Africa sub-region is being fulfilled as the contract for the construction of a New Terminal 3 building is underway. The Project is about 30 percent complete and is expected to address congestion at the existing terminal (Terminal 2) and also improve passenger comfort.

546. The expansion and refurbishment of the Arrival Hall at Kotoka International Airport (KIA) was completed and commissioned. This improved waiting time of passengers at immigration and with the new baggage handling (carousels), waiting time of passengers at the arrival hall has reduced. Other facelift works are also ongoing at the KIA.

547. The Ministry secured funding for the second phase of the Kumasi Airport to cover the construction of a new terminal building, extension of a new run way and other ancillary facilities. When completed, medium to large aircrafts can be accommodated.

548. The first phase of the Tamale Airport which included the runway extension from 2,480 meters to 3,940 meters to accommodate bigger aircrafts was completed. Funding for the second phase to cover the construction of an airport terminal building with approximately 5000m^2 Hajj Terminal, air traffic control tower and fire-fighting services was approved. Implementation will commence in 2017.

549. To create an efficient transport system and open up the country for socio - economic activities, the first phase of Greenfield aerodrome in Ho involving the construction of a 1600m runway was completed and commissioned in December, 2016. The rehabilitation of the Wa aerodrome is nearing completion for commercial operations in 2017.

Aviation Regulation and Safety Operations Programme

550. The construction of a 7-Storey Ghana Aviation Training Academy (GATA), which will support the development of the human resource capacity of the industry in the entire Sub-region was completed and commissioned in 2016.

MINISTRY OF RAILWAYS DEVELOPMENT

551. The Ministry exists to provide railway infrastructure and services as well as associated infrastructure as part of an integrated transport system in order to facilitate the establishment of Ghana as a transport hub within the West African sub-region and serve as a backbone to Ghana's economic development and growth.

2016 Performance and Outlook for 2017

Railway Development and Services Programme

552. As part of measures to revamp the railway system, reconstruction of the railway line from Sekondi to Takoradi via Kojokrom consisting of 10.1km double track railway line from Takoradi to Kojokrom and a 4.5km single track line to Sekondi were partially completed. Two sets of Diesel Multiple Units (DMUs) procured as part of the project were commissioned.

553. Contract was signed for the commencement of construction works for a railway line from Tema to Akosombo, stretching over a distance of 85km as part of a multi-modal transport system linking the Tema Port to the Buipe Port and neighbouring countries via Akosombo. This will facilitate the transfer of containerized cargo to and from rail.

Railway Investment Management Programme

554. In line with Government's vision to systematically revamp the rail sector to contribute to the development and the economic growth of the country, the Ministry will reorganize the institutional framework for the sector. The new Ministry will be structured under the traditional four-line-directorates with additional directorates namely: Railways Development and Services, and Railway Investment Management. The Ghana Railway Development Authority will be separated into two institutions, one as the regulator and the other for managing the infrastructure of the sector.

555. The Western Line starts from Takoradi and terminates at Kumasi having two branch lines namely; Dunkwa to Awaso and Kojokrom to Sekondi, covering a distance of 340km. When the corridor is completed, it will facilitate the haulage of manganese, bauxite, cocoa and other bulk commodities. Feasibility Studies and Front End Engineering Design (FEED) were undertaken on the Line.

556. The Ministry will complete the Sekondi to Takoradi via Kojokrom section and continue with the section from Kojokrom to Tarkwa through Nsuta. By this, the operational performance and revenue of Ghana Railway Company Limited (GRCL) will improve to enable the Company wean itself from Government support and enhance the performance and competitiveness of the manganese mine located on the corridor.

557. The Central Spine stretches from Kumasi to Paga covering a distance of 700km. The corridor is a greenfield and will be developed in sections. The sections are Kumasi to Buipe and Buipe to Paga. A prefeasibility study was undertaken on the line and in 2017, Government will invite developers and source funding for the development.

558. The Eastern Railway Line starts from Accra to Kumasi with a branch line from Achimota to Tema covering a distance of 330km. When the line becomes operational, it will decongest the port and facilitate the movement of cargo and passengers to Kumasi and its environs. In 2017, the feasibility studies will be finalised and the private sector will be invited to submit proposals.

559. The Central Railway Line spans from Kotoku on the Eastern Line to Huni Valley on the Western Line, a distance of 200km. It has a branch line from Achiase to Kade and we plan to undertake feasibility study on the line and extend it to Kibi.

560. The Ministry will undertake feasibility studies in the major cities of Accra and Kumasi with the aim of developing suburban railway line to facilitate the efficient and cost effective movement of people en masse.

SOCIAL SECTOR

MINISTRY OF EDUCATION

561. The mandate of the Ministry is to provide equitable access and quality education to all Ghanaians to make them functional citizens in order to contribute to the growth and development of the country.

562. Over the medium term, Government aims is to shift the structure and content of Ghana's education system away from merely passing examinations to building character, nurturing values and raising literate, confident and engaged citizens who can think critically.

2016 Performance and Outlook for 2017

Management and Administration Programme

563. Presently, Basic Education consisting of two years Kindergarten, six years Primary and three years Junior High School is not adequate. It neither equips the child with the requisite knowledge and skills to face the world of work nor does it empower the child to deal with the challenges of global competitive economy.

564. To overcome this challenge, Government will redefine basic education to include secondary education, covering technical, vocational and agricultural education.

565. As part of this initiative, Basic Education Certificate Examinations (BECE) will be used as a tool for placement of students into second cycle schools and not for certification.

566. Our commitment in education includes reform and strengthening our systems and institutions to provide a more functional education for all Ghanaians.

567. To improve the quality and relevance of education, and further make the products of our school system competitive, Government will review the Basic level curriculum to focus on the four R's (Reading, writing, arithmetic and Recreation to include life skills and creative skills). Government intends to ensure that all our children have these basic skills when they exit the Primary School system.

568. Recognising that Ghana is surrounded by French speaking neighbours and in a region dominated by French speaking countries, Government will promote and popularize the teaching and speaking of French in Ghana and leverage our membership of ECOWAS / members of the francophone to facilitate trade and good neighbourliness. We aim that French becomes a second language of our country to promote trade, commerce, business and interaction with our neighbours.

569. Initiative to reform the curriculum during the year will re-introduce History and introduce Arabic as an optional language into our school system.

Basic Education Programme

570. In fulfillment of our commitment to ensure that all four and five year olds are provided with Kindergarten (KG) places, Government will over the next four years provide KGs in the 1,171 primary schools without Kindergartens across the country. In 2017, Government working with development partners, the private sector and Non- Governmental Organisations (NGOs) operating in the education sector will commence the construction of 200 Kindergartens.

571. Currently, over 8,286 basic and second cycle school structures that are in use require major repairs or reconstruction. Government will continue to improve and expand school infrastructure particularly selected school buildings that are unsafe for use in 2017, in order to forestall the re-occurrence of the unfortunate incident at Gyamera that killed six children.

572. The Government initiated fee free basic education with the introduction of Capitation Grant in 2005 with an annual per capita grant amount of GHS 3.00 which was increased to GHS 4.50 in 2009. High cost of living has rendered the amount insufficient compelling schools to charge levies, making it difficult for children from poor backgrounds to participate fully in basic education. The situation was further compounded by the introduction of levies by District Assemblies to support the running of the schools. To make basic education truly free and ensure participation by all, Government will introduce the following measures from the first term of the 2017/18 academic year: increase the Capitation Grant by 100 percent from GHS 4.50 to GHS 9.00 per child per annum; introduce equity in Government support to schools by restructuring disbursement of Capitation to introduce equal amounts of Base Grant to be paid to all schools at the beginning of the academic year; disburse 50 percent of total Capitation as Base Grant and the remaining 50 percent on per capita basis. Government will also initiate a review of existing legislation in order to discontinue with any form of levying including Parent Teacher Association (PTA) dues in public basic schools.

573. A subsidy for the registration cost of 460,900 candidates for the 2016 Basic Education Certificate Examinations (BECE) was provided. In 2017, a provision for the payment of 70 percent of BECE registration fees for 467,692 registered public and private candidates will be made. Government will, starting from the 2017/18 academic year, fully absorb the BECE Registration Fees for all public Junior High School (JHS) students and also continue to subsidise the registration fees for private JHS students.

574. Government continued with the implementation of other Social Intervention Programmes and provided 209,415 school uniforms and 30,000 "Made in Ghana" leather school sandals to pupils in selected deprived communities. In 2017, Government will procure and distribute 250,000 pieces of school uniforms and 40,000 pieces of school sandals to pupils in selected deprived communities.

575. Government will commence implementation of free secondary education in September when the 2017/18 academic year starts. The programme will start with first year students in all public Senior High Schools across the country. Free secondary education would imply the absorption of all approved fees currently charged to students in public Senior High Schools.

576. Technical, Vocational and Agricultural Education and Training (TVAET) has enormous potential in driving Ghana's economy forward through skills and job training, and development of skills for industry among others. This potential has however not been realized as the required policy, legal and institutional setting, as well as investment has not received the needed attention.

577. To coordinate investment for the development of TVAET as the driver of our industrialization agenda, Government will align the over 200 public TVAET institutions under the Ministry of Education to provide policy direction in the development of skills for industry. Aligning all National Vocational Training Institutions (NVTI), Integrated Community Centres for Employable Skills (ICCES) Opportunity Industrialization Centres (OIC), Youth Training Centres, and Community Development Centres among others under the Ministry of Education will facilitate sector development through: improved coordination and standardization; policy coherence; targeted support for expansion; effective resource mobilization and uniform accreditation, training and certification.

578. To expand access to TVAET for the youth, Government will continue the expansion programme for Technical Institutes and Polytechnics which began in 2016. In addition, Government will embark upon the equipping of five Technical Universities and 10 Technical Institutes.

579. In line with our commitment to build two state of the art TVAET institutions in each Region of the country, Government is currently in discussion with a number of Development Partners to secure the necessary funding and technical support for implementation of the project. The Community Day Senior High School will be reviewed and some converted into TVAET institutes.

580. An audit of the equipment holding of all existing Secondary Technical schools under the Ghana Education Service was commissioned with the view to re-equipping and modernising them for improved teaching and learning of TVET in these institutions. Government will equip one College of Education in each region

with modern TVET equipment to facilitate the training of TVAET instructors to deliver on TVET agenda.

581. The Ministry will conduct national skills and competency audit to align skills training with needs of industry and the larger economy.

582. Initiatives to strengthen the teaching and learning of Maths and Science were not far reaching enough to lead the country out of our low performing status in Maths and Science across all levels. Recognizing that strong performance in STEM could be a strong catalyst for socio economic growth and development, the Ministry will:

- promote Science, Technology, Engineering and Mathematics (STEM) education across all levels of the education in the country;
- leverage technology to popularise the teaching and learning of mathematics;
- work with Universities to raise the standards of education to be among the best in Africa with a focus on Mathematics and Science; and
- demystify mathematics and turn Ghana into a mathematics friendly country.

583. In 2017, the Ministry will also strengthen collaboration with Africa Institute Mathematical Science for the establishment of Science and Mathematics Centre of Excellence.

584. We will evaluate the Science Resource Centres Project and provide Mathematics and Science kits to basic schools not covered under the programme in the 2017/18 academic year.

585. The Ministry working through the Centre for Distance Learning and Open Schooling (CENDLOS) is currently implementing the following projects to integrate ICT in teaching and learning:

- e-transform project with the objective of improving the communication infrastructure in 200 Senior High Schools in Ghana. The beneficiary schools will receive internet connectivity and be equipped with computer laboratories;
- e-learning to provide connectivity and other ICT hardware, software and SHS content to 230 Senior High Schools; and
- iBox and iCampus, an ICT initiative to provide SHS 1- 3 content for core subjects and interactive exercise, as well as open source materials for 125 public Senior High Schools.

586. In 2017, CENDLOS will produce e-Content for English, Mathematics, Integrated Science and Social Studies for SHS three. This comprises 200 sets of Learner Text, 200 episodes of audio-visual lessons and 180 units of Interactive e-Lessons.

587. Over the next four years, Government will work with relevant stakeholders to introduce the i-box concept at the JHS level.

588. The Ministry of Education working through the Ministry of Communication will collaborate with the private sector for the provision of free Wifi coverage for Senior High Schools and tertiary institutions over the next four years. The provision of Wifi facility will enhance learning, administration and the capacity to do research.

589. Government recognizes that quality teaching is critical to the provision of quality education. Our policy to improve educational outcomes will therefore be teacher centered. Over the next four years, we have programmed to support and motivate teachers discharge their duties effectively through affordable Housing Scheme for Teachers. Government will engage with GNAT, NAGRAT, SSNIT and other housing delivery Agents to facilitate the provision of affordable housing scheme for teachers across the country.

590. We will reform and strengthen the Human Resource Management practices at Ghana Education Service (GES) to remove all bottlenecks in order to facilitate the prompt payment of teachers' salary.

591. The Ministry will work with the Fair Wages and Salaries Commission, Controller and Accountant General, Audit Service and Teacher Unions to accelerate work on the validation exercise to its completion and action taken thereon.

592. The Ministry will continue to vigorously pursue the Professional Development and training of Teachers through Transforming Teacher Education and Learning (T-TEL) and Pre-Tertiary Teacher Professional Development and Management (PTPDM) programmes and create avenues for training ICT/TVET teachers.

593. Teachers constitute one of the most important resources in our agenda to improve the quality of education in Ghana. Indeed, Ghana's quest to provide quality education was hampered by the persistence presence of untrained teachers in our classrooms, especially in rural areas, and the high teacher attrition of approximately 7,000 every year.

594. To encourage and motivate people to train as teachers, Government instituted the payment of trainee allowances. This policy was abolished and replaced with student loans and feeding grants in 2014. Implementation of the new Policy was met with resistance from the student front. This is because the feeding grants largely remained in arrears requiring students to make upfront payment for their feeding while the loan from the Student Loan Trust remained inadequate to cover their expenses.

595. To make Colleges of Education freely accessible to all eligible students and train teachers to drive quality education provision, Government will fully restore the payment of teacher trainee allowances, effective September 2017. Provision has been made in the 2017 budget to pay allowances to all 43,570 trainees in the 43 public Colleges of Education.

596. Effective management of education service delivery was established as key to the success of any education system. The 2008 Education Act (Act 778) created three bodies: National Inspectorate Board to provide external quality inspection of schools, National Teaching Council to license teachers and oversee the professional development of teachers, and National Council for Curriculum and Assessment to be responsible for curriculum development and provide independent assessment of the achievement of curriculum goals.

597. These institutions have not been fully resourced to play their statutory roles to date. We will fully establish and resource them to make them functional and effective and align the Curriculum Research and Development Division of GES with the National Council for Curriculum and Assessment; Inspectorate Division of GES with the National Inspectorate Board; and the Teacher Development Division of GES with the National Teaching Council.

598. Working with all our stakeholders, we will improve school management through the introduction of a School Management Division within GES to set standards and ensure accountability for performance on education outcomes. The Education Decentralization Bill will be reviewed for early passage.

599. Government acknowledges the significant contribution of the Private Sector in the provision of Pre-Tertiary education services. Currently, private participation constitutes 25 percent of the total provision of primary education. Whilst encouraging the private sector to continue its investment in education, we also note the poor conditions under which some schools operate and the poor quality of services provided by some schools.

600. Furthermore, the establishment of public schools is currently not regulated in Ghana. The concentration of schools in some communities does not make for equity in the distribution of public resources. This also results in many under enrolled schools and inefficient utilization of education resources in Ghana.

601. To address this challenge, Government will resource, empower, and amend the laws to enable the National Inspectorate Board function as an independent regulator of public and private schools.

602. We will also review work done on the National Council for Tertiary Education (NCTE) and National Accreditation Board (NAB) Acts to strengthen their ability to demand accountability and better regulate Tertiary Institutions.

Non-Formal Education Programme

603. The National Functional Literacy Programme (NFLP) was expanded to reduce illiteracy among the populace. In 2017, the Non-Formal Education Division (NFED) will increase the participation in literacy and training of 500 rural non-literate population in English, and 15 Ghanaian languages to increase the current level of 3500 to 4000.

Inclusive and Special Education Programme

604. Under the Inclusive and Special Education programme, basic schools in 48 districts across all ten regions are currently practicing Inclusive Education (IE). The Special Education Division was supported to implement and expand IE in 14 districts. In 2017, Government will intensify efforts to reach many in the very complex area of special needs to include children who are autistic, and those who will learn differently from the majority of our learners.

Tertiary Education Programme

605. The objective of Tertiary Education in the country is to increase equitable access to high quality education that provides relevant courses to young adults within Colleges of Education, Polytechnics and Universities, and for the advancement of research.

606. The Students Loan Trust Fund approved an upward revision of the loan amount from a minimum of GH¢650 to GH¢1,000 and a maximum of GH¢ 1,600 to GH¢2000 payable over two semesters with effect from the 2016/2017 academic year. Government will further increase the loan amount by 50 percent starting from the 2017/2018 academic year.

607. The Technical University Act, 2016 (Act 922) was enacted by this Honorable House and six Polytechnics namely, Accra, Kumasi, Takoradi, Ho, Sunyani, Koforidua, Polytechnics were converted into Technical Universities. In 2017, Government will assist the remaining polytechnics through enactment of legislation and re-tooling of their laboratories, renovation of existing infrastructure and the running of accredited Bachelor of Technology (B.Tech) programmes to merit their conversion to technical universities.

608. Parliament passed the Bill for the establishment of the University of Environment and Sustainable Development and also gave approval for funding.

609. Government initiated the process to convert the campuses of University of Development Studies (UDS) and its campuses in the Upper East and Upper West regions into autonomous Universities.

610. In 2017, Government will initiate preparatory works on the National Film and Television Institute (NAFTI) Development Project. This project constitutes the first phase of the modernization and transformation of NAFTI into University College.

MINISTRY OF EMPLOYMENT AND LABOUR RELATIONS

611. The Ministry exists to coordinate all employment and labour-related policies and interventions for accelerated decent job creation, promote harmonious labour relations and eliminate child labour for socio-economic development. It also regulates the world of work for decent work outcomes in Ghana.

2016 Performance and Outlook for 2017

Management and Administration Programme

612. In 2016, the National Labour-Intensive Public Works (LIPW) Policy was launched. The National Occupational Safety and Health Policy (NOSH) and the corresponding Bill was submitted to Cabinet. A memorandum was submitted to Cabinet in 2016 for the Unification of Pension Schemes as required by the National Pensions Act, 2008, Act 766. The Ministry also developed the Ghana Cooperatives Bill aimed at transforming the cooperative system to become more proactive, business oriented and operate within a proposed decentralised framework.

613. A Domestic Workers Bill was developed to protect the rights of domestic workers. A policy framework and administrative guidelines for action will be developed.

614. In 2017, the Ministry will develop a National Labour Migration Policy in line with the Migration and Development Policy for the protection of labor migrants for national development.

Job Creation and Development Programme

615. The Ministry recognises decent employment creation and will continue to promote this through the cooperative system and implementation of specific job modules for the youth, particularly unemployed young graduates. The Ministry will collaborate with other MDAs, private sector organisations and development partners to implement decent work in line with initiatives of Government.

616. In 2016, a Roadmap on the transition to formality for the informal economy was developed. An implementation plan will be developed to accelerate the process to provide business support and labour protection services to the operators.

617. The Youth Employment Agency (YEA) engaged 96,100 youth in all districts. In 2017, YEA will create 115,000 jobs in all districts; 45,000 youth under the Youth in Sanitation module will be maintained by the various District Assemblies; applying the Triangular Model, some YEA beneficiaries will be trained under the Youth in Trades and Vocations module and organized into vibrant cooperative societies for business development support. The Graduate Entrepreneurial Business Support Scheme (GEBSS) will be revamped to provide entrepreneurial support to 100 young graduates to enable them establish their own businesses.

618. The Department of Cooperatives organized 525 economic groups into cooperative societies and audited 385 of existing cooperative societies. The Ghana Cooperatives Council, on the other hand, trained 67 cooperative artisans. In 2017, the Cooperative Bill will be revised and passed into Law to strengthen the regulatory role of the Department of Cooperatives.

619. In collaboration with key stakeholders, 5,000 farmer-based cooperative societies will be trained in business management practices and supported with funds and access to markets to enable them meet their production targets within selected supply chains.

620. Mr. Speaker, under the GSOP a total number of 160,627 jobs were created for extreme poor persons in 2016. In 2017, the LIPW Policy will be integrated into the strategic plans of MDAs and MMDAs for the creation of job opportunities for extreme poor households.

Skills Development Programme

621. In 2016, the Skills Development Agencies of the Ministry i.e Management Development and Productivity Institute, National Vocational Training Institute, Integrated Community Centre for Employable Skills, Opportunity Industrialisation Centre - Ghana (MDPI, NVTI, ICCES and OIC-G), trained 11,573 youth in various vocational trades, management skills development and productivity enhancement programmes. The NVTI also tested and certified 35,061 candidates in vocational skills, ICT and secretary-ship. In addition, 1,725 master-craft persons were trained and 350 vocational schools were inspected and accredited.

622. In 2017, 15,500 youth will be trained in various vocational trades and organize testing and certification for 42,000 candidates in vocational skills, ICT and secretary-ship. NVTI will also provide employable skills to 5,000 unemployed youth under the Trades and Vocation module of YEA to enhance their employability.

623. The MDPI will focus on providing management and productivity enhancement skills to employees and development of national productivity index.

Labour Administration Programme

624. To ensure the enforcement of law on standards and regulations, the Labour Department in 2016, conducted 184 establishment inspections, placed 2,232 jobseekers, issued 17 Collective Bargaining Certificates and resolved 92 labour complaints.

625. The Department of Factories Inspectorate inspected 1,119 factories, registered 321 new ones, conducted 52 safety and health talks as well as 15 industrial hygiene surveys.

626. The implementation of the harmonised and standardized Categories 2 and 3 Allowances in line with the Compensation Policy in the Public Services was commenced in 2016 by the Fair Wages and Salaries Commission (FWSC).

627. In collaboration with the Public Services Joint Salaries Negotiation Committee, the Commission negotiated and pegged the National Daily Minimum Wages (NDMW) at GH¢ 8.80 ahead of the finalisation of the 2017-2019 Annual Budget Estimates.

628. For the second consecutive time, the FWSC, through the Public Service Joint Standing Negotiations Committee (PSJSNC), completed negotiations on the 2017 Base Pay and Pay Point Relativity on the SSSS in September, 2016, way ahead of the preparation of the 2017 budget. The agreed Base Pay of GH₵2,413.52 per annum is captured in the budget. To ensure smooth implementation of the 2017 Base Pay, the FWSC developed a new SSSS for the public service which also informed the Commission's development of other salary structures for rank based institutions.

629. In accordance with section 19 (1) of the Public Financial Management Act, 2016 (Act 921), the FWSC through the PSJSNC will commence the 2018 Base Pay and Pay Point Relativity negotiations on the SSSS not later than the end of April of the current financial year. The FWSC will also work with stakeholders to come out with modalities to link Pay to Productivity in the Public Service.

630. The FWSC will in 2017 monitor the payroll of all institutions migrated onto the SSSS, to ensure compliance with the grading structures and the guidelines on the implementation of Categories 2 and 3 Allowances.

631. The Ministry will collaborate with domestic and external partners to continue with implementation of the Revised National Plan of Action on the elimination of worst forms of Child Labour. This is to ensure that children are removed from exploitative economic ventures that may have adverse consequences on their health and education especially in the cocoa, fisheries, quarrying and mining sectors of the economy.

Regulatory Services Programme

632. The National Pensions Regulatory Authority (NPRA) organised stakeholder education and sensitisation workshops on the National Pension Act, 2008 (Act 776) for 32 trade unions and registered 29 Trustees. The NPRA also registered 17 fund custodians. In 2017, the Authority will roll-out the next phase of its Human Capacity Development Plan to ensure effective and efficient service delivery. It will also re-examine existing policies and legal instruments to identify policy gaps to inform corrective measures. It is expected that 1,398 licenses of individual and cooperate trustees will be considered for renewal.

MINISTRY OF YOUTH AND SPORTS

633. The Ministry exists to create an enabling environment for effective youth and sports development, and promotion through policy formulation, implementation, co-ordination, monitoring and evaluation.

2016 performance and outlook for 2017

Management and Administration Programme

634. The National Youth and Sports Bills were passed by Parliament to give strategic focus to the implementation of youth and sports priority programmes in the country. Work on the passage of the National Sports College Bill and the revision of the 1994 National Sports Policy will be pursued in 2017 and submitted to Cabinet.

635. In 2017, the Ministry intends to set-up a Youth Development Authority to harmonize and coordinate all government sponsored Youth initiatives across the country.

636. In 2016, the Black Queens competed in the African Women's Championship held in Cameroun and placed third; the Black Princesses participated in the U-20 Women World Cup in Papua New Guinea; the Black Maidens played in the FIFA U-17 Women World Cup Tournament in Jordan; and the Black Stars participated in the 31st edition of the African Cup of Nations Tournament held in Gabon in 2017.

637. In 2017, the Ministry will facilitate the participation in the African U-20 and U-17 Youth Championships in Zambia and Gabon respectively. The African qualification tournaments for the Black Queens, Princesses, Maidens and the Stars will be pursued for the 2018 World Cup qualifiers.

638. The 15,000 capacity Cape Coast Sports Stadium was completed and commissioned. In 2017, the sector will pursue the completion of the University of Ghana Sports Complex.

Youth Development Programme

639. The National Youth Authority (NYA) implemented the out-of-school component of the Ghana Adolescent Reproductive Health (GHARH) project; provided Peer and Reproductive Health Education, Prevention of Sexually Transmitted Diseases and Infections including HIV and AIDS in the Central, Volta, Brong Ahafo, Upper East, Upper West and Northern Regions and marked the International Youth Day with a rally at the Jackson Park, Koforidua in the Eastern region.

640. In 2016, the NYA provided Vocational/Skills Training for 1,430 youth in the 11 Youth Leadership and Skills Training Institutes out of which 200 youth wrote the TVET Certificate 1. The Authority in 2017 will train 2,300 youth in Leadership, Vocational, and Technical Skills in the 11 Youth Leadership and Skills Training Institutes (YLSTI) of which 450 students will write the TVET Certificate 1(NVTI) nationwide and continue with activities under the Ghana –Columbia Exchange Programme.

641. In 2017, the National Youth Patriotism Lectures will be organized in the Northern and Southern Zones as part of series of Lectures to instill in young people a sense of nationalism and patriotism.

Sports Development Programme

642. To expand the infrastructure stock and to transform the National Sports College into a Centre of Excellence, the Ministry continued with the Public Private Partnership (PPP) investment arrangement. In 2017, the feasibility report will be completed to facilitate funding for the project.

643. The National Sports Authority (NSA), under a Public Private Partnership arrangement is also in the process of procuring a transaction advisor to support the rehabilitation of the four National Sports Stadia located in Accra, Kumasi, Tamale and Essipong. In 2017, work on the pre-feasibility report on the project will commence.

644. The NSA in 2016, facilitated over 19 international and various local competitions by the National Sports Associations and won over 29 medals for the country.

645. A contingent of 19 participated in the 2016 Olympic Games and Paralympics in Brazil last year to promote peace and unity within the international community through the medium of sports.

MINISTRY OF HEALTH

646. The mandate of the Ministry is to promote good health for all Ghanaians through the prevention of diseases and injuries, and restore health of the sick and the incapacitated.

647. The health sector continues to grapple with the challenge of bridging the equity gap in access to healthcare between urban and rural as well as the rich and poor, production and distribution of health personnel, high under five and maternal mortality rates and neglect of the mental health subsector resulting in huge unmet need for mental health services.

648. To address these challenges, government will complete ongoing projects, expand health promotion programmes, scale up disease prevention strategies and improve access to curative and emergency services.

2016 Performance and Outlook for 2017

Management and Administration Programme

649. A new integrated capital investment plan was developed to guide infrastructural development of the sector to give meaning to government's plan of bringing services closer to the people.

650. To enable the achievement of equitable access to health care services, the Ministry completed and handed over the Dodowa hospital. Government will continue work on the following capital investment projects:

- The 597-bed University of Ghana Teaching Hospital;
- The civil works on 420-bed Ridge Hospital Expansion Project;
- Delivery of seven District Hospitals including Kumawu, Fomena, Abetifi, Bekwai and Akatsi;
- Civil works on second phase of the Tamale Teaching Hospital;
- Delivery of two Regional and six District Hospitals including those at Wa, Sewua, Salaga, Konongo, Tepa, Nsawkaw, Atomic and Twifo Praso.
- Construction of 10 Polyclinics at Bisease, Gomoa Dawurampong, Binpong Egya, Ekumfi Nakwa, Etsii Sunkwa, Biriwa, Akunfude, Jamra Mankrong and Potsin; all in the Central Region;
- Construction of five Polyclinics at Oduman, Sege, Bortianor, Ashaiman and Adenta; in the Greater Accra Region;
- Construction of district hospitals at Sekondi and Garu as part of the seven District hospitals project; and
- Construction of five District Hospitals in Sawla, Tolon, Somanya, Buipe and Wheta and a Polyclinic in Bamboi.

651. The Ministry is committed to government decentralization policy. In pursuant of this, the Ministry of Health submitted the draft decentralization bill for the health sector to the Attorney General's Department for consideration and advice.

652. The Ministry started the process of implementing the recommendation of the Central Medical Stores Fire Report and adopted the Supply Chain Master Plan to reduce the risks to our medicines, health and non-health commodities. Specific focus for 2017 is to improve efficiency in the procurement process and timely

delivery of essential medicines to all health facilities and service delivery points. To achieve this, MoH will redefine the logistic management systems to support the 'last mile' distribution system and create strategic alliance with the private sector in the supply chain management system.

653. Mr. Speaker, in the bid to improve upon evidence based decision making the Ministry, in 2016 conducted a burden of disease study to determine the top 20 diseases that affect the population. A cost effectiveness study was initiated as part of the process to provide evidence.

Health Service Delivery Programme

654. Mr. Speaker, Government will continue to deliver its mandate to the people by improving access to quality health care delivery through the National Health Insurance Scheme (NHIS) which is the biggest social intervention made since independence.

655. By the end of June 2016, there were 11,164,673 active members of the scheme representing 41 percent coverage. Nine hundred ninety-five thousand and thirty-five (995,035) representing 36.5 percent of annual target of 1,568,099 indigents were also covered. The NHIA process of scaling up capitation to Volta, Upper West and Upper East Regions is progressing steadily. On the average, 98 percent Preferred Primary Providers (PPP) enrollment was achieved for the three regions. However, the Scheme is under severe stress and "cash and carry" has practically returned. Government will review and strengthen the NHIS to ensure it is fit for purpose.

656. Family planning coverage as at June 2016 was 29.7 percent, an increase of 14.9 percent over the same period in 2015. Although some fluctuation in antenatal visits and skilled delivery were observed, dropping slightly from 77.6 to 76.1 percent and 30.5 to 28.5 percent respectively, the 2017 target of 78 percent for antenatal care and 60 percent for skilled delivery will be achieved.

657. The Health Sector in 2017 will increase coverage of antenatal care services and delivery by skilled attendants from 2016 targets of 78 percent and 53 percent to 80 percent and 55 percent, respectively. The target for fully immunized children will be maintained at above 90 percent in 2017.

658. The revised Community Health and Planning Services (CHPS) Policy and implementation plan was launched. A Model design for CHPS Compound with a set of standard equipment was designed and agreed with all stakeholders. The Ministry also commissioned 60 CHPS compounds constructed in Upper West Region.

659. To fulfil Ghana's commitment to primary healthcare, the sector will continue to focus on improving access to basic health services and improve efficiency in the distribution of health services through the CHPS strategy. In realizing this objective, key stakeholders will be engaged to construct more CHPS compounds, equip existing ones and strengthen our health centres and district hospitals.

660. About 20 percent of Ghanaians report moderate to severe levels of psychological distress. This is estimated to cost the country about 7 percent of GDP per year, mainly due to the absence from work or distractions from work. We intend to bring focus to mental health delivery and invest in mental health institutions to enable them efficiently play their roles as well as strengthen the human resources.

Human Resources for Health Development and Management Programme

661. Health service delivery is labour intensive, though technology has enhanced the quality, efficiency and equity in delivery of healthcare services. This explains why the health sector has such a large workforce of about 110,000 throughout the country as at the end of 2016. Currently, the doctor population ratio is one doctor to 8,865 people whilst the nurse population ratio is one nurse to 725 people. To improve these ratios, the recruitment budget for critical staff such as nurses and doctors has been prioritized. The process of recruitment of 8,634 health staff is almost at the completion stage. Government will also continue to invest in medical schools and training institutions to ensure a reduction in the doctor to population, midwife to population and nurse to population ratios.

662. To ensure that health facilities have the requisite staff mix for service delivery, the health sector staffing norms for critical health staff was completed and 74 percent of all cadres in health facilities were analyzed. The Ministry also developed a forecasting model to rationalize the distribution of the health workforce.

663. The application of the staffing norms has started as a pilot in selected regions and this is being closely monitored. MoH developed a Scheme of Service for the health sector which will be implemented in 2017. These will support evidence based and equity focus distribution of the recruited health workforce. The Ministry will be mindful of its capital investment plan and the human resource implications in the distribution of the health workforce.

664. Government will also re-introduce training allowances for nurses in the next academic year. We are hopeful that this will provide some relief to students in the training institutions.

Health Sector Regulation Programme

665. Mr. Speaker, the Legislative Instruments for the Mental Health Act 2011, Act 846 are before the Committee on Subsidiary Legislation of Parliament for their consideration, whilst the Legislative Instruments on Tobacco Control Measures, part six of the Public Health Act 2012, Act 851 was laid by the same Committee pending the mandatory 21 working days before becoming law.

666. A Memorandum will be submitted to Cabinet in respect of the National Ambulance Service, National Blood Service and Traditional and Alternative Medicines Bills for their consideration.

667. The Ministry developed and implemented a code of practice for the Allied Health professions.

668. The Food and Drugs Authority will continue to monitor and remove from the shelves, fake and expired medicinal products and unwholesome food products. In addition, the Authority and other regulatory agencies of the Ministry will intensify the inspections and safe disposal of products.

MINISTRY OF CHIEFTAINCY AND RELIGIOUS AFFAIRS

669. The Ministry of Chieftaincy and Religious Affairs exists to operate as the primary and apex body in policy formulation, implementation and co-ordination in the Chieftaincy and Religious Sectors

2016 Performance and Outlook for 2017

Chieftaincy and Religious Affairs Programme

670. The Ministry concluded reviews on 11 draft legislative instruments on lines of succession to stools and skins for Parliamentary approval.

671. A strategic implementation plan for the findings of a research inquiry under Phase one of the Elimination of Harmful Traditional Practices Project was prepared. In 2017, the Ministry will ensure a successful implementation of the research findings.

672. The Ascertainment and Codification of Customary Law on Land and Family Project (ACLP-2) completed review of reports of Asebu and Wassa Amenfi traditional areas. In 2017, the Ministry will facilitate the validation of the reports at the Traditional Area level.

673. To solicit the views of Traditional Authorities on the policy to improve access to Justice for Children by adhering to standards, values and beliefs of the formal and community justice system, the Ministry organised consultative meetings on

the policy for the National House of Chiefs and Queen mothers in the Volta, Western and Brong Ahafo Regions.

674. In line with Section 12 of the Chieftaincy Act 2008, Act 759, the Ministry inaugurated three new traditional councils, namely; Owirenkyi Traditional Council in Assin Kushea of the Central Region; Amoaful and Adankragya Traditional Councils in Asante Bekwai of the Ashanti Region. The Ministry also inspected facilities in 15 Traditional Areas in Volta Region and two in Brong Ahafo Region to be considered for inauguration as Councils.

675. The Ministry published the second edition of the Chieftaincy Bulletin and registered a total number of 1,112 names of chiefs in the National Register of Chiefs.

676. In 2017, the Ministry will sensitize Chiefs on their roles in land acquisition and the importance of community land use plans. It will also focus on enhancing the capacity of Traditional Authorities in advocacy, peace building, and dispute resolution. In addition, advocacy programmes will be organised for the youth in selected traditional areas.

677. The Ministry will also educate the general public on the positive roles of the chieftaincy institution and undertake monitoring visits to the Houses of Chiefs and Traditional Councils.

678. To enhance peace and stability in the traditional areas, a nationwide exercise to delineate and demarcate boundaries of paramountcy of the Houses of Chiefs will be organised.

NATIONAL COMMISSION FOR CIVIC EDUCATION

679. The Commission is mandated to promote and sustain democracy and inculcate into the Ghanaian citizenry the awareness of their rights and obligations.

2016 Performance and Outlook for 2017

Civic Education Programme

680. The Commission organised over 9,841 stakeholder meetings across the country prior to the conduct of the 2016 general elections. To reduce the incidence of Child, Early and Forced Marriages, a number of community durbars were also organised under the Child Protection Project.

681. To promote patriotism and good citizenship, the Commission organized the 2016 Citizenship Week Celebration under the theme **"A Disciplined Ghana",** to admonish in-school youth to eschew social and political indiscipline such as environmental abuse and degradation, violence, corruption, disrespect for the

elderly, law and authority. The week was observed by 8,800 schools and 1,711,839 pupils.

682. Ten regional championships of e-Constitution Game Competitions were organised across the 10 regions to encourage reading of the 1992 Constitution by students.

683. In 2017, the Commission will undertake activities with emphasis on post elections, Peaceful Coexistence, National Unity as well as Good Governance. The rest are Good Sanitation practices, Civic Education activities in schools (CECs), Early, Forced and Child Marriage, Anti-Corruption, Rule of Law and Accountability Programme (ARAP) and National Anti-Corruption Action Plan (NACAP).

MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

684. The Ministry is mandated to ensure gender equality through the mainstreaming of gender considerations, promote the welfare and protection of children and empower the vulnerable, excluded, aged and persons with disabilities by social protection interventions to contribute to national development.

2016 Performance and Outlook for 2017

Gender Equality and Equity Programme

685. Under the Livelihood and Pre-employment skills training models, over 400 'kayayei' were enrolled in two training centres (YWCA and AGREDS) including 20 People with Disabilities. The training will continue to provide alternative life skills training to the Kayayei.

686. The Ministry collaborated with a team of doctors from Mercy Women's Hospital in Mankesim, to undertake fistula repairs for 125 patients from Brong Ahafo, Upper West, Volta and Central Regions. In 2017, the Ministry will continue to extend medical facilities to about 80 women and girls suffering from the disease.

687. Thirteen brilliant but needy girls from the 10 regions were provided with scholarships to undertake technical and science related courses at the tertiary level.

688. The Ministry will advocate for the inclusion of gender studies in all pre-tertiary and tertiary institutions and facilitate the passage of the Affirmative Action Bill. It will also collaborate with the Ministry of Employment and Labour Relations for the passage of the Domestic Workers Bills.

Child Rights Promotion, Protection and Development Programme

689. The AU Day of the African Child and the National Children's day for over 1,000 children under the theme, "protecting the rights of all children" were celebrated. The 2017 National Calendar Day events will be celebrated.

690. The implementation of the Justice for Children and the Child and Family Welfare plans will continue whilst the Ministry will also undertake dissemination of child related policies, standards and research findings and promote advocacy and the rights of children.

Social Development and Protection Programme

691. The Ministry provided care, counselling and education for 358 children in Osu, Kumasi, Tamale, Mampong and Jirapa orphanages and or Children Homes and trained 57 children in conflict with the law at the Department of Social Development (DSD) Correctional Centres. In 2017, the Ministry will rehabilitate the Centres and operationalize the Central Adoption Authority as well as establish a Child Support Unit at the head office to manage child maintenance cases, care, counselling and education.

692. The shelter for abused, trafficked and missing children received 93 new cases in 2016, out of which 84 cases were successfully dealt with and the children reconciled with their families. Only nine children are left at the shelter. The Ministry will continue to provide family welfare services to disintegrated families.

693. Under the LEAP programme, 213,043 beneficiary households (HHs) covering 216 districts benefited from LEAP grants. The second phase using electronic data collection tools commenced and it is expected to benefit 250,000 HHs in all the districts. Under the LEAP 1000 project, 6,224 beneficiary households in seven districts of the Northern and three districts in Upper East regions also benefited from the grant.

694. Emergency LEAP grant support was extended to 625 affected persons in the Nsawam-Adoagyiri dynamite explosion and Abompe farms fire disasters. The LEAP grants were also used to register onto the NHIS: 2,881 June 3rd Flood and Fire victims in Accra and 650 in Ashaiman, 11,249 inmates of the Kumasi, Nsawam, Tamale Ankaful, Koforidua, Sekondi, Navrongo and Wa Prisons, 3,800 Persons with Disability and 21,600 elderly women and men who are above 65 years .

695. In 2017, the Ministry will refocus the LEAP programme and adopt effective means of targeting and enrolling beneficiary households. Towards this end, the Ministry will undertake data collection for the Ghana National Household Registry for Upper East and Northern Regions as well as develop a comprehensive M and E framework to effectively monitor the LEAP programme.

696. Under the implementation of the Eban Elderly Welfare Card, a total of 20,515 cards were issued in ten regions. The Ministry will continue with the programme and also negotiate with the private transport unions to provide priority transport services to the elderly.

697. To provide priority access to social services, an LI for the Act on Ageing will be developed to operationalise the National Council on Ageing and implement the Elderly Welfare programme.

Domestic Violence and Human Trafficking Programme

698. The Ministry distributed 4,000 copies of the Human Trafficking (HT) Act and out-doored its accompanying legislative instrument (LI 2219). The National Plan of Action will be implemented in 2017.

699. Activities for the implementation of the Child Protection Compact Partnership Agreement with the US State Department (TIP) to support Ghana to fight Child Trafficking in Greater Accra, Volta and Central regions are at various stages of implementation. In 2017, the Ministry will continue to coordinate activities under the Compact Agreement as well as develop regulations for unaccompanied minors and provide professional psychosocial support and skill training for victims of trafficking.

700. The Domestic Violence (DV) LI was passed and a research report on the prevalence of Domestic Violence in Ghana was also launched. In 2017, the Ministry will implement recommendations from the report.

701. The National End Child Marriage Campaign Action Plan was launched and will also be implemented in 2017.

Inclusion of Persons with Disability Programme

702. The Ministry initiated a project to register all Persons with Disability (PWDs). When completed, the register will contain disaggregated data on PWDs. In 2017, the Ministry will develop information, education and communication materials on Disability Act, 2006 (Act 715) and the United Nations Convention on the Rights of Persons with Disability (UNCRPD) as well as organise training on sign language for 432 public officers (2 persons per district) and disability issues for key stakeholders.

School Feeding Programme

703. The National School Feeding Programme Policy was approved by Cabinet and successfully launched with over 1,000 copies distributed. In 2017, the Ministry will continue to implement the Programme, link it to local farmers by requiring caterers to buy and use food stuff grown locally from local farmers, continue e-

payment of all caterers as well as implement the new caterer contracting and procurement guidelines.

NATIONAL LABOUR COMMISSION

704. The Commission exists to develop and sustain a peaceful and harmonious industrial environment by promoting and protecting the rights and responsibilities of employers and employees. The Commission also facilitates and settles industrial disputes through the use of effective disputes resolution mechanisms.

2016 Performance and Outlook for 2017

Facilitation and Settlement of Industrial Disputes Programme

705. The Commission received 664 complaints from individual workers, group of workers, workers' associations, trade unions and employers out of which 536 were settled. In 2017, the Commission will focus on the prevention of industrial disputes through the promotion of collective bargaining; engagement of partners to discuss and negotiate in good faith; promotion of effective co-operation between labour and management; and the use of alternative dispute resolution mechanisms in the settlement of industrial disputes.

706. To promote social dialogue and partnership, the Commission will embark on public education campaign through engagement of parties at the enterprise level, the production of documentaries and dramatization of the obligations of the parties in the employment relationship.

PUBLIC SAFETY SECTOR

MINISTRY OF JUSTICE AND ATTORNEY-GENERAL'S DEPARTMENT

707. The Ministry exists to provide a legal and policy framework within which legal services are efficiently and effectively delivered to ensure justice for all.

Performance in 2016 and Outlook for 2017

Management and Administration Programme

708. The Ministry, through the Legal and Justice Sector Reform Programme developed Standard Operating Procedures (SOPs), for institutions to promote transparency in their operations. It also trained change champions, conducted training needs assessments and developed training plans. In 2017, the Ministry will train its staff on the SOPs to ensure their effective use, develop an Electronic Case and Data Management System for the Attorney-General's Department, Legal Aid Scheme, the Economic and Organised Crime Office and other stakeholders. The construction of the Law House project will be completed to ease the problem of acute office accommodation.

Law Administration Programme

709. The Legislative Drafting Division worked on 23 pieces of Substantive Legislation, 20 Legislative Instruments, 148 Executive Instruments and seven Constitutional Instruments. In 2017, the civil division will review all agreements to be received from MDA's and MMDA's and provide quality legal advice to save the state from paying huge judgment debts. The Legislative Drafting Division anticipates working on 25 pieces of substantive legislation, 15 pieces of subsidiary legislation and 5 treaties. The Prosecutions Division of the Attorney-General's Department hopes to prosecute about 75 percent of the cases referred to it by the police.

710. In 2016, The Council for Law Reporting published the [2010-2012] Vol. 2 Ghana Law Reports and [2006–2010] Review of Ghana Law. In 2017, the Council will speed up the publication of Ghana Law Reports and Review of Ghana Law to make them up to date and reprint all out of stock editions.

711. The lawyers in the Legal Aid Scheme handled 1,185 cases under its Public Defence and Citizens' Advisory responsibilities. The Scheme also handled 2,539 cases through Alternative Dispute Resolution (ADR) and met with Legal Aid and ADR service providers in both public and private institutions in five regions for the purpose of ensuring standardisation of legal aid services in Ghana. For 2017, the Legal Aid Scheme intends to assist about 8,500 applicants with legal aid services to access justice.

712. The Law Reform Commission completed its work on a consultative and working paper, and Issue Paper on the Law of Torts, with a focus on Occupiers Liability and will continue to work on the latter in 2017.

713. The Copyright Office registered 801 Copyright works, initiated the prosecution of Copyright offenders and secured four convictions. For 2017, the Copyright office will continue to assist in the enforcement of Copyright Laws and public education on Copyright and related rights.

714. In 2016, the Registrar-General's Department registered 57,516 entities and envisages to register 60,000 entities, 1,000 Trademarks and 3,000 marriages as well as file 2,200 Trademarks.

715. The Economic and Organised Crime Office (EOCO) investigated 133 cases out of which 21 were successfully prosecuted. EOCO also recovered an amount of GH¢ 6,393,501.69 as proceeds of crime. The Office set up a public education unit to educate the general public on Economic and Organised Crimes and its negative impact in the country. For 2017, EOCO will continue to investigate cases of Economic and Organised crimes and ensure that proceeds from such activities are confiscated and recovered.

Legal Education Programme

716. The Law School enrolled and called to the Ghanaian Bar 295 lawyers. The admission quota of the School increased from 250 to 477 students this year. The School trained 42 Engineers in Legal Studies. The Disciplinary Committee of the General Legal Council also received 85 cases, out of which 11 were disposed. In 2017, the Ghana School of Law hopes to enrol 450 lawyers out of the 477 admitted this year. The School also anticipates training 150 security personnel and paralegal staff.

MINISTRY OF DEFENCE

717. The Ministry is charged with the duty of initiating, formulating, implementing, monitoring and evaluating policies aimed at safeguarding the sovereignty and territorial integrity of the nation as well as ensuring the protection of life and property.

2016 Performance and Outlook For 2017

The Ghana Armed Forces (GAF) Programme

718. The Ghana Navy established a base close to the Estuary at Ada where the Volta River enters the sea to curb illicit activities including drugs and small arms trafficking, illegal fishing and smuggling of illicit goods across the sea into the hinterland.

719. The Naval Detachments collaborated with the Ministry of Transport to check overloading or improper loading, drunkenness by boat operators and to prevent boat sailing in bad weather and after sunset along the Volta Lake.

720. Under a Public Private Partnership (PPP) arrangement, five acres out of a 10 acre plot is to be developed for the construction of 20 4-bedroom bungalows with 2-bedroom out-houses for senior officers.

721. The Ministry will procure personnel gear/basic equipment, Ammunition, tents and Navigational Aids and also purchase adequate Aircraft Spares as well as complete two Operations rooms to monitor and co-ordinate maritime surveillance activities.

722. To mitigate the accommodation and housing deficit of all service personnel, Government will begin to refurnish and renovate all military barracks across the country under the "Barracks Renegotiation Project". The project will considerable ease the accommodation problem for staff on completion.

Armed Forces Capacity Building Programme

723. A total of 120 officers from the Armed Forces and Sister Security Services and MDAs received training in Conflict and Crisis Management (CCMC).

724. The Centre added to its growing list of academic programmes an Executive Master of Arts Degree Programme in Conflict, Peace and Security and a Certificate Programme in Gender, Peace and Security. A Doctor of Philosophy (PhD) Programme in International Conflict Management was introduced in January 2015 with a first batch of four students. A total of 67 students graduated in Conflict, Peace & Security; and Gender, Peace & Security.

725. In 2017, the Ministry will undertake recruitment and training of 1200 Young Men and Women and prepare 1000 troops for internal security operations as well as conduct field exercises for 500 personnel for Internal Security Operations.

Military Health Service Programme

726. The construction of the new 500-bed Military Hospital at Afari near Kumasi is progressing steadily and it is expected to be completed and start operating in 2017. Citizens of neighboring countries are also likely to benefit from the facility.

727. Disposal of medical waste has been of concern in the Garrisons with the scare of outbreak of infectious diseases. The seven Medical Receptive Stations (MRS) had its theatre modified and an appropriate technology incinerator constructed to enhance healthcare waste management. A second incinerator was built in six MRS for the same purpose. This initiative is expected to be replicated in the other medical facilities within the various garrisons.

728. The 37 Military Hospital is challenged with accommodation facilities for young soldiers who are recruited into Ghana Armed Forces Military School (GAFMS). Currently, GAFMS, has commenced the construction of accommodation unit at

the 37 Military Hospital to ease the difficulties associated with accommodating young soldiers after passing out from the various recruit training centres.

COMMISSION ON HUMAN RIGHTS AND ADMINISTRATIVE JUSTICE

729. The Commission exists to enhance the scale of good governance, democracy, integrity, peace and social development by promoting, protecting and enforcing fundamental human rights and freedoms and administrative justice for all persons in Ghana.

2016 Performance and Outlook for 2017

Promote and Protect Fundamental Human Rights Programme

730. The Commission investigated complaints of violations of fundamental human rights and freedoms; administrative injustice; abuse of power and unfair treatment; corruption; conflict of interest and breaches of the code of conduct for public officers. A total of 8,954 cases were investigated, made up of 8,557 human rights, 340 on administrative justice, and 57 on corruption related offenses and organized 4,133 Public Education Programmes.

Anti-Corruption Programme

731. The National Anti-Corruption Action Plan (NACAP) was adopted in 2016 as a blue print for fighting corruption in the country. In relation to this, the Commission executed about 28 percent of NACAP's prioritized programmes. The Commission's priority for 2017 is to continue to coordinate and monitor implementation of NACAP as part of efforts to build strong foundations for good governance to make Ghana's democracy sustainable.

732. In 2017, the Commission will continue to investigate complaints and allegations of corruption, abuse of power and unfair treatment, conflict of interest and breaches of the code of conduct for public officers. The Service Charters for MDAs & MMDAs in response to public demand for better service delivery will be rolled out.

733. The Commission was elected as the Africa Representative on the Working Group of the International Coordinating Committee (ICC) of United Nations Office of the High Commission for Human Rights (UNOHCHR) on the Sustainable Development Goals (SDGs).

JUDICIAL SERVICE

734. The Judicial Service exists to resolve legal conflicts according to law, impartially and efficiently for all persons without fear or favour, affection or ill-will through true and proper interpretation, application and implementation of the laws of Ghana

2016 Performance and Outlook for 2017

Court Administration Programme

735. A total of five new courts were opened in Greater Accra, Ashanti and Volta Regions. The "Justice for all Programme" which was held at three prison houses for remand prisoners reviewed a total of 348 cases. In addition, a court was established in the Nsawam Prisons to hear remand cases. The Service inaugurated a new Gender Based Violence Court at Sekondi, increasing the number of such courts nationwide to four at the close of the year.

736. In 2017, the "Justice for all Programme" will be intensified to cover more prison houses. The Service will review and reprint code of ethics for Judges and staff. The Service will also organise gender justice workshop for Magistrates and other stakeholders to upgrade the skills of participants in handling gender-related cases and open 10 new courts during the 2016/17 legal year. Out of a target of 101,448 cases, a total of 89,579 cases were tried and judgment delivered in 2016.

Alternative Dispute Resolution (ADR) Programme

737. The Service mediated and settled 1,452 and 493 cases respectively through Alternative Dispute Resolution. Currently, 67 courts were linked to ADRs across the country.

738. In 2017, the Service will review and reprint the ADR manual for various specialized (Commercial, Land,) and categories of courts (Lower and Superior). In addition, the Service will also develop and implement a policy for the expansion and mainstreaming of ADR services to all courts and equip all regional ADR offices and secretariat with modern office equipment. The Service will organise refresher courses for ADR Officers and regional coordinators for effective and efficient justice delivery and connect 10 new courts to ADR.

MINISTRY OF INTERIOR

739. The Ministry is charged with the responsibility of ensuring the maintenance of internal security within the laws of Ghana to promote peace for national development.

2016 Performance and Outlook for 2017

Conflict and Disaster Management Programme

740. The National Commission on Small Arms and Light Weapons collected 1,319 seized illicit weapons from the Police and Military armouries from the Northern, Ashanti, Central and Western Regions and destroyed them on the United Nations Weapons Destruction Day.

741. Under the Comprehensive Database System on Small Arms Programme, records on the Ghana Armed Forces weapons were captured into a database system for accountability. In 2017, the Ministry will continue to update the Comprehensive Database System on Small Arms, mark weapons of the Security Agencies, embark on collection and destruction of illicit weapons and intensify public education.

742. The Ghana National Fire Service commissioned 13 new Fire Stations at Parliament, Ministries, Tema Newtown, Gbetsile, Prampram, Katamanso, Chinderi, Dambai, Peki, Nkonya ,Dzodze, Kpeto, and Abura – Dunkwah bringing the total number of fire stations across the country to 184. The Service also created seven fire posts in areas within the country that do not have fire equipment for fighting fires, charged with the responsibility of fire sensitization and monitoring.

743. The Service undertook strategic public fire education in 26 Radio and Television programs, 47 markets and lorry parks, 68 public institutions made up of schools, churches and mosques and launched a National Fire Safety week in Accra all aimed at equipping the public with fire prevention strategies. Likewise, 78 Risk Assessment and Inspection of Military and Prisons Barracks and Public Institutions was conducted to sensitize officers and men on Fire Safety.

744. In 2017, the Ghana National Fire Service will improve operational efficiency and effectiveness, train personnel in modern Fire Fighting Techniques, intensify fire prevention and safety education, launch and intensify Bush Fire Prevention and Safety Campaign, implement the Home Fire Safety Project under the "*Dume Egya Project*" with a private partner where individual homes will be installed with fire and smoke alarm systems and fire extinguishers, and install early fire warning systems at various MDAs.

745. The National Peace Council (NPC) organised sensitization programmes for women in the Upper West Region to empower and encourage them to participate in conflict prevention programmes. In 2017, the Peace Council will continue to empower Peace Actors. It will also continue with conflict mediation in Bimbilla, Bawku, Alavanyo and Nkonya and other real or potential conflicts.

746. The National Disaster Organization (NADMO) responded to and provided relief to 108,050 victims of disasters across the country, trained 94 participants in disaster management and organised public awareness programmes in flood prone areas.

747. In 2017, NADMO will continue to monitor, warn and educate public and private institutions on natural and man-made hazards, Disaster Risk Reduction and

Climate Change Adaptation. In addition, operationalize an Early Warning and Response mechanism on Conflicts and Disasters and implement gender-sensitiveness in disaster management.

Crime Management Programme

748. The Ghana Prisons Service decongested the prisons resulting in a reduction in overcrowding rate from 46.49 percent recorded in 2015 to 36.60 percent in 2016, thereby reducing the rate at which inmates contract communicable diseases. Inmates were equipped with employable skills and prepared to fit into the job market on their discharge. This reduced the rate of recidivism (re-offending) from 4.7 percent recorded in 2015 to 4.0 percent in 2016, therefore contributing to public safety. In addition, the Service facilitated the passage of the Ghana Prisons Service (General Administration) and the Prisons Service (Staff Discipline) Regulations, 2016.

749. Under the Inmates' Educational Programme, 92, 28 and 47 sat for the NVTI, SSSCE, and BECE examinations respectively.

750. The Service established a Paralegal Unit with Desk Officers in 42 Prison establishments to address the issue of Remand Prisoners with expired warrant.

751. In 2017, the Prisons Service will facilitate the speedy passage of the non-custodial sentence Bill into law, modernise the agricultural sector of the Service to supplement government ration programme, improve on security procedures and modernise infrastructure to reduce the incidence of escapes and ensure the safety of officers, inmates and visitors.

752. The Ghana Police Service enhanced the Patrol, Accessibility and Visibility Programme, expanded the highway patrol as well as the Community Policing Concept by training of 4,600 Community Policing Assistants. It also deepened democratic policing culture and trained personnel in riot control across the country.

753. In 2017, the Ghana Police Service will continue visibility and accessibility programme, minimize the incidence of violent crimes, improve road, marine safety as well as traffic enforcement and management, enhance day and night patrols on highways, commercial and residential suburbs of the major cities and contribute fully in international engagements with the United Nations (UN) and other relevant bodies in maintaining peace and security across the world.

754. The Narcotics Control Board (NACOB) recorded 16 narcotic cases at the Kotoka International Airport, resulting in the arrest of 26 persons (24 males and two females) with five persons convicted.

755. The Board counselled 234 drug addicts from Counselling Centres operated by Non-Government (NGOs) and Faith Based Organisations (FBOs), carried out educational programmes in 10 tertiary institutions, 300 first cycle institutions, 62 second cycle institutions, 20 faith-based communities, 20 radio stations, two television stations and 20 communities.

756. In 2017, the Board will conduct and participate in Professional and Intelligence Training and sensitisation Programmes. The Narcotics Control Board will also formulate a National Policy Framework and carry out destruction of cannabis farms.

Migration and Refugee Management Programme

757. The Immigration Service facilitated the passage of the Immigration Service Act, 2016 (Act 908) to legalize the use of weapons by officers in line of duty, introduced two ranks at the Senior Officer Corps, elevated the governing body from board to council and the headship from Director to the Comptroller-General.

758. The Service arrested 90 irregular immigrants of varying nationalities through the conduct of intelligence led operations, and repatriated and deported 105 and 36 other nationals respectively for breaching various immigration Laws. A 71 capacity ICT Lab and a Migration Consultancy Centre was constructed at the Ghana Immigration Service Training School, Assin Fosu and Sunyani respectively.

759. In 2017, the Ghana Immigration Service will conduct rigorous enforcement activities to flush out irregular migrants, conduct enforcement activities at companies, hotels, dwelling places and schools to ensure compliance with the Immigration Laws. In line with the Border Management Strategy, the Service will procure and deploy border surveillance systems and revamp the Border Patrol Unit (BPU).

760. The Ghana Refugee Board in 2017 will assist in the general wellbeing and care, register, maintain and manage refugees and asylum seekers as well as relocate refugees to refugee camps in the country.

Gaming Regulations Programme

761. The Gaming Commission licensed five new Casinos/ Gaming Companies and renewed 23 existing Casinos/ Gaming Companies that are of good standing.

762. The Commission conducted nationwide inventory of all gaming equipment being used by licensed operators to facilitate proper annual billing and revenue generation for the country.

763. In collaboration with the Ghana Police Service a joint operational task force was formed to weed out illegal gaming operators, seized illegal gaming equipment

and prevented underage people from betting at gaming facilities. In 2017, the Gaming Commission will purchase and install Central Electronic Monitoring System (CEMS) and intensify monitoring of gaming operations to increase mobilization of non-tax revenue.

MINISTRY OF NATIONAL SECURITY

764. The Ministry of National Security exists to advise and implement government policies and relevant issues on internal and external security to ensure the stability of the State.

2016 Performance and Outlook for 2017

Security Advisory Programme

765. The Ministry analysed all security information and classified materials presented by Bureau of National Investigations and the Research Department and took appropriate action. Good communication network was also provided among all Government Security Agencies.

766. In 2017, the Ministry will initiate and formulate policies to ensure the effective and efficient management of security issues; coordinate and evaluate the efficiency and effectiveness of the performance of the security and intelligence agencies; present reports on the Intelligence Agencies to Government and Parliament; maintain internal peace and security through pre-emptive intelligence reporting; prevent espionage, drug trafficking and organized crime through security monitoring and investigations; protect and improve Ghana's foreign interests; improve human resource and capacity building in the Intelligence agencies. In addition, it will efficiently enhance economic and social integration with other Regional and /or Sub-Regional States and Blocks.

767. To improve response time to network problems and maintenance work on cell sites across the country, the Ministry will enhance the communication network stations in Takoradi, Kumasi, Wa and Hohoe.

Security and Safety Management Programme

768. The Ministry provided limited registration services and distributed identity cards (Ghanacard) to beneficiaries through their work places. Registration and issuance of non-citizen identity cards to foreign nationals is on-going.

769. The Ministry of National Security provided timely and accurate security information to government, institutions and appropriate agencies, for preemptive and other decision measures to advance the safety, wellbeing and economic prosperity of the citizenry both locally and abroad.

770. It also provided security for the Executives, VIPs, key installations and the general public; undertook actions to eliminate elements of Reduced Subversion, Espionage, Drug Trafficking and organized crime.

771. In 2017, the Ministry will monitor activities after the 2016 general elections and promote political tolerance, stability, security and peace in the country and the sub-region.

SOCIAL PROTECTION, POVERTY REDUCTION EXPENDITURES AND SUSTAINABLE DEVELOPMENT GOALS

Aligning the Sustainable Development Goals (SDGs) to the National Plan

772. Mr. Speaker, following the conclusion of the Millennium Development Goals (MDGs) in 2015, Ghana joined the world in developing the Sustainable Development Goals (SDGs) which was endorsed by the United Nations at its 70th session in September 2015.

773. Mr. Speaker, the SDGs is a set of goals adopted globally to end poverty, protect the planet and ensure prosperity for all. The SDGs are based on 17 broad goals and 169 targets with measureable outcomes to assess performance. The new agenda was driven by the motivation to ensure a universally shared vision for economic stability and sustained growth; promote social equity whiles protecting the environment; enhance gender equality, women empowerment and equal opportunity for all; and to protect and support children to attain their full potential.

774. Mr. Speaker, as part of the processes leading to preparation of a new medium term plan, the National Development Planning Commission (NDPC) provided all MDAs and MMDAs with revised planning guidelines with the aim of aligning their activities to the SDGs. An inter-ministerial committee was set up to harmonise government policy with the goals on SDGs and also monitor and evaluate policies on annual basis.

Expenditures on Social Protection

775. Mr. Speaker, in order to fight extreme poverty and vulnerabilities, government continues to improve on Ghana's social protection policy implementation and systems. Government, through the Ghana Social Opportunities Project (GSOP) worked to improve targeting in social protection spending, increase access to conditional cash transfers nationwide, increase access to employment and cash-earning opportunities for the rural poor during the agricultural off-season, and improve economic and social infrastructure in target districts.

776. In 2016, the Ministry of Gender, Children and Social Protection, together with the Ministry of Local Government and Rural Development and various Development Partners (DPs) collaborated in the implementation of policies such as Labour Intensive Public Works (LIPW); the Livelihood Empowerment Against Poverty (LEAP), among others.

Government Spending on Poverty Reduction Related Activities in 2016 and Outlook for 2017

777. Government continues to demonstrate its commitment to poverty eradication through poverty related expenditures incurred by MDAs and MMDAs on activities geared towards the reduction of poverty. These are cross-functional expenditures which support the provision of basic education, primary health care, poverty-focused agriculture, rural water, feeder roads and rural electrification.

778. Provisional data at end-Decemebr 2016 indicates that out of a total budget of GH¢38,611.44 million (which excludes tax expenditures and foreign-financed capital expenditures), an amount of GH¢8,754.13 million, representing 22.67 percent was earmarked for poverty reduction activities. By the end of December, a total of GH¢8,842.34 million had been spent, representing 19.44 percent of the total Government expenditures of GH¢45,495.48 million.

779. Total Government spending on pro-poor activities for 2017, is estimated at GH¢10,580.33 million representing 24.83 percent of total Government Expenditure.

Education

780. In the Education Sector, planned expenditure for 2016 was GH¢6,909.36 million. Of this amount, GH¢3,390.46 million, representing 49.07 percent was expected to be allocated to basic education expenditures. By the end of December, a total of GH¢6,414.74million had been utilized, out of which actual expenditure for Basic Education was GH¢4,027.97 million, representing 62.79 percent.

781. Other social intervention expenditures in the sector for the period under review included an amount of GH¢ 71.91 million for the provision of subsidies to Senior High Schools (SHS); GH¢25.96 million for the implementation of the Progressively Free SHS; GH¢ 22.57 million for Basic Education Certificate Examination (BECE) subsidies; GH¢ 25.03 million for Capitation Grant; GH¢ 11.19 million for free exercise books; and GH¢50.53 million for feeding grants to colleges of education. In addition, amounts of GH¢ 10.11 million and GH¢ 2.03 million went into the provision of free school uniforms and feeding grants of special schools, respectively.

782. For 2017, an amount of GH¢7,382.79 million is allocated for the Education sector. Of this amount, GH¢4,310.20 million, representing 58.38 percent, will go into basic education expenditure.

Health

783. Of a total of GH¢3,402.15 million budgeted for the Health Sector in 2016, GH¢2,144.74 million representing 63.04 percent, was earmarked for Primary Health Care programmes. By end of December, 2016, a total amount of

GH¢3,066.55 million was spent within the Health Sector out of which GH¢1,703.31 million representing 55.53 percent was spent on Primary Health Care programmes.

784. An estimated GH¢3,571.81 million has been earmarked for the Health sector for 2017. An amount of GH¢2,024.37 million representing 56.68 percent of this allocation will go into funding Primary Health Care programmes.

Agriculture Sector

785. In 2016, total planned expenditure for the Agriculture Sector was GH¢355.14 million. Actual expenditure by the end of December, 2016, was GH¢181.29 million. Of this amount, GH¢164.24 million, representing 90.60 percent, was spent on poverty focused expenditures such as the Fertilizer Subsidy programme and the establishment of Agricultural Mechanisation Service Centres, among others to boost agricultural production.

786. For 2017, a total of GH¢450.33 million is estimated for this sector. An amount of GH¢421.52 million of this allocation, representing 93.60 percent, will be spent on the Fertilizer Subsidy programme and the Agricultural Mechanisation Service Centres, among others.

Water, Housing and Works

787. In 2016, an amount of GH¢143.99 million was allocated to the Water Resources, Works and Housing sector. Actual expenditure as at December, 2016, was GH¢115.51 million, out of which GH¢39.46 million was spent to increase the access of rural folks to potable water, promote good health and promote economic usage of water in rural areas.

788. An amount of GH¢267.03 million has been budgeted for the Water Resources, Works and Housing sector for fiscal year 2017. Of this, GH¢127.32 million, is allocated for Rural Water, Housing and Works.

Transport

789. The Transport Sector, was allocated GH¢539.17 million in the 2016 Budget. However, actual expenditure at the end December, 2016, was GH¢1,866.21 million. Of this, GH¢890.49 million representing 46.46 percent was spent on poverty eradication related road projects.

790. For 2017, an amount of GH¢1,258.85 million is planned to be used on Feeder Roads projects under the Road sector. This represents 58.53 percent of Feeder roads projects on the annual budgeted expenditure of GH¢2,150.72 million for the entire road sector.

Energy

791. The planned expenditure for the Energy Sector in 2016 was GH¢238.47 million. Of this, expenditures for providing electricity for rural dwellers was GH¢201.17 million. Actual Energy sector expenditures, by the end of December, 2016 was GH¢201.17 million out of which GH¢111.14 million went into poverty focused activities including rural electrification.

792. In 2017, an amount of GH¢81.99 million has been allocated to the Power Sector out of which GH¢49.73 million is planned to be spent on rural electrification, consumer lifeline for electricity and subsidies.

Other Poverty Expenditures

793. "Other Poverty" expenditures include spending on social welfare, public safety, drainage, human rights, environmental protection, rural housing, legal aid, decentralisation among others. As at the end of December, 2016, a total amount of GH¢1,905.74 million was spent on "Other Poverty" related activities representing 4.19 percent of total government expenditure.

794. For 2017, an amount of GH¢2,388.34 million is projected to be spent on "Other Poverty" and this represents 5.05 percent of total government expenditure.

SECTION SIX: POLICY INITIATIVES

795. Mr. Speaker, despite the major macroeconomic and structural challenges we face as a nation, we believe that with the appropriate policy interventions, we will set the stage for job-creation opportunities, ease hardships and secure a bright future for our families, businesses and industries. The following policy initiatives are therefore designed to help improve the business environment, instill fiscal discipline and promote investment in critical infrastructure especially in rural and deprived communities.

IMPROVING THE BUSINESS ENVIRONMENT

Tax Incentives

796. Mr. Speaker, a number of tax measures have been introduced in recent years in an attempt to deal with revenue shortfalls. Some have proven to be nuisance taxes. They have low revenue yielding potential and at the same time impose significant burden on the private sector and on the average Ghanaian. As part of our commitment to reenergize the private sector, Government has decided to review these taxes to provide relief for businesses. The following specific measures shall be implemented in the short to medium term:

- abolish the 1 percent Special Import Levy;
- abolish the 17.5 percent VAT/NHIL on financial services;
- abolish the 17.5 percent VAT/NHIL on selected imported medicines, that are not produced locally;
- initiate steps to remove import duties on raw materials and machinery for production within the context of the ECOWAS Common External Tariff (CET) Protocol;
- abolish the 17.5 percent VAT/NHIL on domestic airline tickets;
- abolish the 5 percent VAT/NHIL on Real Estate sales;
- abolish excise duty on petroleum;
- reduce special petroleum tax rate from 17.5 percent to 15 percent;
- abolish duty on the importation of spare parts;
- abolish levies imposed on 'kayayei' by local authorities;
- abolish levies imposed on religious institutions by local authorities;
- exempt from taxation, the gains from realization of securities listed on the Ghana Stock Exchange or publicly held securities approved by the Securities and Exchange Commission (SEC);
- reduce National Electrification Scheme Levy from 5 percent to 3 percent;
- reduce Public Lighting Levy from 5 percent to 2 percent;
- replace the 17.5 VAT/NHIL rate with a flat rate of 3 percent for traders; and
- implement tax credits and other incentives for businesses that hire young graduates.

797. Mr. Speaker, we will also support local banks to make credit available to small and medium scale businesses.

REVIEW OF IMPORT DUTY AND TAX EXEMPTIONS

798. Mr. Speaker, while Government's focus is on reducing taxes to enhance production, we are also determined to tackle the systemic abuse in the exemptions regime. There shall be a comprehensive review of the regime on import duty exemptions and tax reliefs with a view to eliminating abuses and improving efficiency in the applications of these incentives. To this end, the review will cover, among others, the following exemptions and tax reliefs as a matter of urgency:

- import duties, taxes and levies payable by MDAs and other government departments;
- import duties and all forms of taxes and levies payable by both domestic and foreign companies, suppliers and contractors executing projects and contracts in the country;
- import duties and all forms of taxes and levies payable by employees, directors and senior officials of both domestic and foreign companies, suppliers and contractors executing projects in the country;
- import duties and all forms of taxes and levies payable by both domestic and foreign companies and investors doing business in the country; and
- import duties and all forms of taxes and levies payable by non-governmental and charity organisations.

799. Mr. Speaker, as a transition arrangement, henceforth, applicants for these import duty exemptions and tax reliefs shall be required to, except in exceptional circumstances to be determined by the Minister for Finance, pay fully all applicable import duties and taxes, and apply with justification for refund.

Local Content

800. Government believes in empowering the local private sector and will pass legislation to require that over time, at least 70 percent of all government projects and procurement are executed by local corporations and enterprises, with set asides for entities owned by women, persons with disability, and those established under the Youth Enterprise Fund (YEP), among other initiatives.

801. Government will introduce and enforce a local content policy, for government projects and procurement that will focus on job creation and local value addition, with emphasis on skills improvement. To ensure the success of this policy, Government will require, among other things, a job impact analysis of all qualifying projects that must demonstrate clearly, positive job creation with skills improvement, and other local value addition that must passes strict criteria established by government. LI 2204, which was passed in 2013 to maximize

value addition and job creation through local value addition, will be expanded and legislated as local country content for the country.

Job Impact Analysis

802. In the push towards job creation and skills development, Government will introduce a mandatory job impact assessment for all public-sector projects or initiatives. Job impact assessment will also be required of private-sector entities that access government projects or contracts. In other words, all public-sector projects whether it is executed by the public-sector or the private-sector contractors must undergo a job impact assessment to evaluate the potential job creation impact. This will enable Government to analyze how various jobs are being created so as to better structure incentives and stimuli for higher skill jobs and opportunities for Ghanaians.

Banking Sector Initiatives

803. Mr. Speaker, banks play an important role in our economy. Despite past interventions, the banking sector still faces major challenges. We are committed to working with the financial sector to resolve these challenges. A strong private sector credit growth is needed to support our medium-term GDP growth to increase productivity and create jobs.

804. We will harmonize and streamline some of the existing policies to make the sector more efficient. Policy interventions will focus on improving liquidity for banks through the payment of SOE related debt due banks over the short to medium-term in line with our debt sustainability framework.

805. Specific measures to be implemented in 2017 and the medium term include:

- streamline the Energy Sector Levy Act, 2015 (Act 899,) (ESLA) to accommodate all the existing legacy debts for the banking and the private sector, which include energy sector debt, Bulk Distribution Companies (BDCs), and other energy sector related debts;
- ensure that revenue streams from ESLA are properly used to ensure certainty of cash flow for the payments of all corresponding debts; and
- work with commercial banks to ensure that they are able to issue bonds on the back of the streamlined ESLA revenue for immediate liquidity.

806. In addition, the Bank of Ghana in collaboration with Government, will undertake the following structural reforms to the banking sector:

- increase the banking industry's minimum capital requirements and strengthen the licensing and regulatory framework;
- introduce risk capital requirements in addition to minimum capital requirements for banks;

- strengthen corporate governance by enforcing the term limits for Board Chairmen and Managing Directors of commercial banks in accordance with the Banking Act;
- enhance enforcement of single obligor limit for commercial banks; and
- support mobile money and mobile banking businesses to enhance and expand financial inclusion.

807. We believe that all these measures will help minimize systemic risks in the banking.

Capital Market Development Initiatives

808. Mr. Speaker, the growth of Ghana's capital market is impeded by lack of depth and liquidity. Addressing these challenges require the implementation of decisive measures in the short to medium term to deepen the capital markets, increase liquidity and trading activities and encourage more companies to list.

809. The specific measures to be implemented to improve capital market performance in 2017 and the medium term, include the following:

- exempt from taxation, the gains from realization of securities listed on the Ghana Stock Exchange or publicly held securities approved by the Securities and Exchange Commission (SEC);
- exempt the financial services industry from stamp duty for 2 years to enable the re-capitalization of the industry as per the new SEC law;
- encourage a capital market local content policy that enjoins companies operating in the energy, oil and gas, financial services, telecommunications, and mining sectors to list a minimum percentage of their shares on the Ghana Stock Exchange within 5 years of commencement of operations;
- divest Government's holdings in some SOEs with a view to ensuring efficiency. This will include the sale of government shares in some SOEs and companies via a listing on the Ghana Stock Exchange; and
- we will work with the Securities and Exchange Commission (SEC) to develop the regulations governing Asset-backed instruments including Real Estate Investment Trusts (REIT) and mortgage-backed securities and enable the pensions industry to support the development of these assets classes and other alternative investment schemes.

810. Mr. Speaker, the Ministry of Finance will now be the supervising Ministry, in collaboration with the Ministry of Employment and Labour Relations, for the National Pensions Regulatory Authority (NPRA). This is because, just like the SEC, the NPRA is a financial service regulator but of the pensions industry that also deals with a lot of Labour issues. Pensions are about finance:

- financial contributions;
- financial investments; and
- benefit payout.

811. All the above are financial decisions affecting employees hence the decision to have joint oversight by the two ministries. Additionally, NPRA will be completely weaned off in 2017.

Building an Entrepreneurial Nation

812. Mr. Speaker, this government seeks to build an entrepreneurial nation. The National Entrepreneurship and Innovation Plan (NEIP) is a flagship initiative which will be the primary vehicle for providing an integrated, support for early-stage (start-ups and small) businesses, focusing on the provision of business development services, business incubators, and funding for youth-owned businesses.

813. The NEIP will enable qualified new businesses to emerge and give them the space to grow, position them to attract financing, and provide business development support services. The programme will assist these businesses to secure markets during the critical formative years, and tap into a wide supply chain and network during their growth years.

National Industrial Revitalization Programme – A Stimulus Package for Industry

814. Growth in the industrial and manufacturing sector has significantly declined over time, contributing to an unprecedented level of unemployment. This situation could be attributed to a variety of factors including, but not limited to the high cost of capital; limited access to medium to long term financing; high cost of electricity and unreliable power supply; limited access to land for industrial activity as well as weak logistic and infrastructure support for industrial development.

815. It is against this background that a National Industrial Revitalization Programme with a stimulus package for industry will be established to provide technical and financial support to existing companies that are currently distressed or are facing operational challenges, but are deemed to be viable to benefit from the stimulus package which will put them in operation in the shortest possible time.

Industrialising Ghana from the Ground Up: One District, One Factory

816. "One District, One Factory", implementation of which will commence this year and be closely intertwined with our "National Industrial Revitalization Programme", is designed as a comprehensive programme for rural industrialisation, driven by the private sector and involving the setting up of at least one medium to large scale factory in each of the administrative districts of Ghana.

817. It is aimed at creating massive youth employment, especially in rural and peri-urban communities, add value to the natural resources of each district, ensure

even and spatial spread of industries to stimulate economic activity in different parts of the country, enhance the production of local substitutes for imported goods, and promote exports and increase foreign exchange earnings.

818. It has the potential of transforming the industrial landscape of Ghana, and will contribute significantly to the socio-economic development agenda of the country. We estimate that over 350,000 direct and indirect jobs would be created from all parts of the country, as a result of the implementation of the programme.

National Identification Programme

819. Mr. Speaker, the benefits of having a modern, reliable and unique national identification system are enormous and imperative for the development of our nation. A robust identification system and the issuance and use of integrated, multipurpose national identification cards would enable us to advance economic, civic and social activities in Ghana and to target particular developmental programs.

820. It is against this background that the National Identification Authority (NIA) was established in 2007 to oversee the registration of all residents in Ghana. However, a decade later, the NIA has made limited progress. In consonance with Government's commitment to reenergise the NIA to fulfil its statutory mandate, the new leadership of the NIA will be supported and resourced to be more effective.

821. Government has commenced stakeholder consultations to revive and roll-out the National Identification Scheme in 2017. All registered persons will be provided with a Unique Identification Number, and an ID Card. Subsequently, a national ID Card shall be required for the provision and efficient delivery of public and private services, including financial services, mobile banking, m-commerce, social safety nets, health insurance, and revenue collection among others.

National Digital Addressing System

822. Mr. Speaker, the last time the whole country was mapped was in 1974. The lack of modern property addressing system in Ghana is a serious impediment to our developmental agenda. As part of our plans to enhance economic development and growth, Government has commenced stakeholder consultation to develop and implement a National Digital Property Addressing System for the country in 2017.

823. The aim of the National Property Addressing System is to have digital addresses for parcels of land and properties of the entire country. Every land or property will be assigned a unique identifier. This is aimed at facilitating improved ownership data and unique identification of properties. A proper addressing of properties will ensure efficient delivery of services for economic development.

e-Services Portal

824. In order to improve efficiency of service delivery by government institutions with regard to acquisition of licenses and payment for services, Government established the e-services portal (http://www.eservices.gov.gh/) in 2012. This platform has helped in the delivery of government services (licenses and permits, etc.). Government will expand coverage to all parts of the country and improve efficiency of service delivery through private sector participation in the e-services portal. This is expected to help reduce corruption, promote compliance and improve the tracking of government resources.

EXPENDITURE MANAGEMENT AND COMMITMENT CONTROL

825. Mr. Speaker, our country continues to grapple with weak expenditure management and budgetary controls leading to excessive expenditure overruns and payment arrears resulting in persistent fiscal deficit. Prudent expenditure management and commitment controls are, therefore, very crucial in order to achieve the goals and objectives of the budget.

Enforcement of the PFMA

826. Mr. Speaker, the Public Financial Management Act, Act 921, passed by Parliament and enacted into law in August 2016 has the sole objective to strengthen the public financial management system in the country. The Act regulates the financial management of the public sector within a sound macroeconomic and fiscal framework; defines the responsibilities of persons entrusted with the management and control of public funds, assets, liabilities and resources in a manner consistent with the level of public debt; provides for the accounting and audit of public funds; and provides for more robust sanctions and penalties.

827. The effectiveness of the law depends to a large extent on strong enforcement and compliance with its sanctions regime. Government will ensure that the robust sanctions regime provided for in the law is complied with by all Public Institutions. The required institutional arrangements, including functional independent Audit Committees, will be addressed to promote and enhance the effectiveness of the law.

828. Mr. Speaker, in addition to the assignment of responsibilities and enforcement of sanctions, two provisions are crucial for the effective implementation of the law. First, is the Commitment Control provisions to curb the build-up of expenditure arrears. Second, is the provisions that prohibit MDAs from entering into agreements with financial commitments that bind Government for more than one financial year or that results in contingent liability, unless approved by the Minister of Finance and authorized by Parliament. These we must strictly adhere to if we are to ensure sound public financial management.

829. To fully operationalize the law to enhance budget credibility, Government will ensure the introduction of the necessary regulations to support implementation of the law, in collaboration with PFM stakeholders for effective implementation of the Act. Government through the Ministry of Finance will strengthen oversight of SOEs and Public Corporations, as well as, Local Government, to help mitigate fiscal risk emanating from contingent liabilities.

830. Mr. Speaker, to facilitate adherence to the provisions of the law, the Ministry will continue with the sensitization programme for Public Institutions at the National and Sub National levels as well as for key Stakeholders including CSOs, media, professional bodies and the public at large.

Establishment of the Fiscal Council

831. Ghana has been faced with significant, long-term fiscal slippages and an escalating public debt stock leading to a high risk of debt distress. This is principally due to the fact that our fiscal policy implementation lacks a transparent institutional arrangement for providing quality fiscal information to the public, a mechanism for ensuring accountability in implementing optimal fiscal policies to guarantee the stability of the system, and an institution to ensure the credibility of fiscal projections provided by the Government.

832. To address this, Government will initiate the process towards the establishment of a Fiscal Council that will adopt and implement rules to anchor fiscal policy implementation. The Fiscal Council will contribute to the accountability of Government, responsible for setting up medium-term fiscal policy anchors to guide fiscal policy as well as monitor compliance. The principal objectives for the formation of the Fiscal Council are to:

- ensure the credibility of our fiscal projections;
- set up medium-term fiscal policy anchors to guide fiscal policy; and
- monitor compliance of fiscal policy rules.

833. Legal backing will be given to the Fiscal Council through an amendment of the Public Financial Management Act, 2016 (PFMA), Act 921, to inter alia capture all the elements of a fiscal responsibility law.

Re-alignment of Statutory Funds

834. Mr. Speaker, as the President noted in his State of the Nation Address on the 21st February 2016:

835. "[T]he reality of the state of Ghana's public finances today are quite stark. Today, as a result of policy choices, we find ourselves in a situation where Ghana's total revenue is consumed by three main budgetary lines: wages and salaries, interest payments and amortization, and statutory payments. These three items alone

account for 99.6 percent of government revenue. This means that anything else that government has to do outside of these lines, will have to be financed by borrowing or aid. The persistent resort to borrowing for any additional expenditures to meet the aspirations of our people is also not sustainable. We cannot continue this way with our public finances" (State of the Nation Address, 2017).

836. Indeed, this problem of lack of fiscal space in the current budget architecture and the problems associated with earmarking was rightly recognized by the NDC Government in the 2010, 2011, 2015 and 2016 budget statements. In these budget statements, the then Ministers for Finance noted the following:

- "Statutory funds introduce extreme inflexibility in the management of the budget, giving no room for policy manoeuvre. Given the important social interventions that need to be scaled up and/or implemented, some key government programmes will have to be offloaded from the core budget to the statutory funds, in order to create space for the utilisation of discretionary expenditure in other priority areas." – **2010 Budget Statement**;

- "…over 75 percent of the total wage bill and the associated increases resulting from the Single Spine Salary Structure goes to employees in only three MDAs, namely the Education, Health and Local Government, which ironically are the very sectors with the statutory funds that introduce rigidities in the budget structure and leaves no revenue space for the sustainable implementation of the Single Spine Salary Structure." - **2011 Budget Statement**;

- "Mr. Speaker, the national budget is increasingly becoming inflexible to manage as well as to accommodate shocks and changes in government priorities. These are mainly due to the earmarking of a huge component of the budgetary resources as statutory transfers in addition to existing statutory liabilities, such as wages and salaries, amortisation, and interest payments…. Mr. Speaker, in the medium term, government will realign expenditures under the Statutory Funds hitherto being catered for under the Consolidated Fund. Starting with the 2015 Budget and as a transitional arrangement, government will enhance the administrative process for aligning statutory fund expenditures to national policies and priorities." - **2015 Budget Statement**; and

- "To address the increasing rigidities in the budget that limits the room for policy manoeuvre, Government announced a policy of aligning the statutory and internally generated funds to national fiscal goals in the 2014 Budget. Consequently, in 2016, Statutory Funds expenditures totalling GH¢564.6

million will be realigned to the central Government budget." - **2016 Budget Statement**.

837. In 2016, transfers to the earmarked funds constituted 33.5 percent of national revenue, up from 28.2 percent in 2015. These rigidities mean that government's ability to shift public spending from one expenditure line to another is hindered even where current exigencies require government to do so. Consequently, it has become difficult to use public spending as an instrument to respond adequately to changing public needs.

838. Further, these increasing statutory rigidities have limited our flexibility and impeded our ability to meet our commitments, especially capital expenditure. As such, we continue to miss our obligatory disbursements to the Statutory Funds due to wishes to fulfil other commitments.

839. Mr. Speaker, in sum, we have been unable, as a nation, to comply with our statutory and budget requirements in respect of earmarked funds because they impose unhelpful rigidities in our public expenditure and development strategies.

840. Notwithstanding the recognition of the underlying problem with the lack of flexibility and space in the budget as a result of the earmarking of funds, we have not tackled the problem. After many years of talking about it, this budget is finally going to tackle this problem.

841. Mr. Speaker, starting this year, government will propose a cap of 25 percent of tax revenue to all Earmarked Funds for the approval of this august House. The capping of transfers to Earmarked Funds to 25 percent of tax revenues in any particular year will allow a realignment of budget revenues to government priorities and in fact make possible increased expenditure on government priorities such as education, health, agriculture and infrastructure. However, we will make adjustment for constitutionally-mandated earmarked funds to make them whole.

Treasury and Risk management

842. Mr. Speaker, efficient budget implementation requires a proper alignment of cash inflows and outflows. This will improve the predictability of budget implementations and cash allocations. In line with this, Government will strengthen its treasury management functions by creating a Treasury Management Unit in the Ministry of Finance to handle all treasury management and related functions.

843. The current PFM law will be enforced with regards to the utilization of the Treasury Single Account (TSA). To this end, the bank accounts of all government

institutions will be transferred to the Central Bank for ease of management and monitoring.

844. Additionally, Government will eliminate all payments in cash at service delivery points in public service institutions, including MDAs and MMDAs, in order to improve efficiency in service delivery and revenue collection to support the TSA.

Improving Payroll Management

845. Mr. Speaker, the size of the public-sector compensation bill (wages, salaries, & other costs), which accounts for a significant proportion of domestic revenue, is a major concern for Government. It is one of the 'Big-Three' budget line items that continue to narrow Government's choices in pursuing higher economic growth and development programmes.

846. The SSNIT database will be used as a filter for the payment of public sector workers. Starting in April, all workers who have not been biometrically registered with SSNIT will be taken off Government payroll.

Recruitment and Promotion Related Arrears

847. Mr. Speaker, in spite of the Public Services Commission policy on recruitments and promotions, we continue to see delays in the processing of recruitments and in promotions. These delays create frustrations for new recruits and serve as demotivation for serving officers due for promotion. Further, these delays lead to unexpected accumulation of arrears that hurt the integrity of our fiscal planning.

848. Mr. Speaker, in order to control the wage bill, and avoid compensation arrears that have not been provided for in our budgets, Government will from 2017 strictly enforce the policy and guidelines on the effective dates of promotions and recruitments within the Public Services. Substantive effective dates of recruitments and promotions shall not be backdated without the explicit permission of the Minister for Finance in writing.

Enforcement of the Public Procurement Act

849. Mr. Speaker, as part of our expenditure management framework, Government will strictly enforce the provisions of the Public Procurement Act, 2003 (Act 921) as amended by Public Procurement (Amendment) Act, 2016 (Act 914), especially with regard to sole sourcing, which has proven to pose significant risks to fiscal policy management. To ensure that public procurements are done within budgetary constraint, we intend to strengthen the procurement process by introducing another level of approval for MDAs and MMDAs. To this end, sole sourced procurements by MDAs and MMDAs beyond the threshold of GH₵50 million will be subject to explicit approval by Cabinet before submission to the Public Procurement Authority for consideration and approval.

IMPROVING DEBT MANAGEMENT

850. Mr. Speaker, as a sign of Government's commitment to ensuring public debt sustainability within the framework of the PFMA, the debt management strategy in 2017 envisages the introduction of new instruments to further lengthen the maturity profile of public debt, reduce cost/risk factors associated with the debt portfolio through effective liability management, and support the development of the capital market.

Liability Management

851. Mr. Speaker, to improve the structure of public debt, Government will continue to implement sound liability management initiatives aimed at reducing interest cost and mitigating interest rate risk associated with the current debt portfolio. This will involve the implementation of a wide variety of operations, including the buy-back of existing debt using Sinking Fund Account, interest rate hedging and the use of structured financial instruments, as market conditions permit.

Implementation of a Credit Risk Assessment Framework for SOEs

852. Mr. Speaker, the current financial state and governance structures of the SOEs, particularly, in the Energy Sector, is worrying. This continues to pose challenges for fiscal policy outcomes. In this regard, Government will implement a credit risk assessment framework to guide SOE borrowing and continue to ensure that necessary security structures and instruments are put in place by the SOEs to ensure they honour their debt obligations.

853. In addition, Government intends to establish a Single Entity with oversight responsibility of the SOEs. This forms part of broader SOE reforms aimed at consolidating the State's ownership role, improve performance and ensure effective and efficient service delivery by SOEs.

INFRASTRUCTURE FOR POVERTY ERADICATION PROGRAMME

854. Mr. Speaker, Government intends to pursue an inclusive development strategy aimed at radically improving the state of basic infrastructure at the constituency level, especially in rural and deprived communities. The Infrastructure for Poverty Eradication Programme (IPEP) will be our main vehicle for tackling these challenges. The IPEP is designed to direct our capital expenditure towards local, constituency-level specific infrastructure and economic development priorities, with particular emphasis on rural and deprived communities.

855. Mr. Speaker, under IPEP, every one of our 275 constituencies will be allocated the equivalent of US$1 million (GH¢4.39 million) annually. It is expected that the project selected, under standardised guidelines, will fall in the following categories:

- One District One Factory;
- One Village One Dam;
- Small Business Development;

- Agricultural inputs, including equipment;
- "Water For All" Projects; and
- Sanitation Projects.

Establishment of Development Authorities

856. Mr. Speaker, in order to ensure that IPEP and other local initiatives are implemented in a well-coordinated manner, Government will set up three (3) Development Authorities, namely, Northern Development Authority (NDA), Middle Belt Development Authority (MBA), and Coastal Development Authority (CDA).

857. The Development Authorities will be the main economic development implementing agencies in the areas they cover.

858. Mr. Speaker, Government will restructure and transform the Savannah Accelerated Development Authority (SADA) into a more focused *Northern Development* Authority *(NDA)* as originally envisaged. We will make the NDA a flagship programme which will serve as the vehicle for delivering our economic transformation agenda in the three northern regions.

859. Mr. Speaker, the Middle Belt Development Authority (MBA) will serve as the main development agency for the middle belt of the country. The Coastal Development Authority (CDA) will serve as the principal development agency for the coastal regions of the country.

Zongo Development Fund

860. Mr. Speaker, as part of our efforts to develop Zongo communities, government will set up a Zongo Development Fund (ZDF) with seed money of GH₵219.5 million. The Fund will support the provision of critical infrastructure in education and training; health and sanitation; local businesses and centres of culture, as well as improve security in the Zongo communities. The ZDF is expected to leverage its seed fund to attract additional funding from Development Partners, private sector institutions, civil society organizations, and other non-governmental organizations.

FREE PUBLIC SENIOR HIGH SCHOOL

861. Mr. Speaker, as part of our commitment to improve access to education at all levels, Government will implement the comprehensive free public Senior High School (SHS) programme starting with the 2017/2018 academic year. This will include technical and vocational institutes.

862. Mr. Speaker, adequate provisions have been made for the funding of this monumental social intervention programme which is set to begin in September, 2017, from the ABFA and other domestic revenue sources.

OTHER INITIATIVES

863. Other special initiatives that will be implemented in 2017 are as follows:

Establishment of Airport Free Zone

864. Mr. Speaker, airports all over the world are becoming increasingly multimodal, multi-functional enterprises creating considerable opportunities for commercial developments in areas they are located. Available evidence suggests that airports tend to attract investment and therefore generate jobs. Many countries are considering airport cities, or aerotropolis (airport-centred urban economic regions) as a vital means of expanding opportunities and creating jobs.

865. Mr. Speaker, Government has identified the establishment of sector-targeted Free Zones as a major driver for capital inflows and jobs for Ghanaians starting, this year, with the preparatory work for attracting private investment into an Airport Free Zone (AFZ). The AFZ will be purely a private sector investment with government only facilitating the process. Government will explore several options with potential investors.

866. It is expected that the preparatory work for the AFZ will be completed by the end of this fiscal year.

Financial Stability Council

867. Mr. Speaker, exposure to debts from Bulk Distribution Companies, State-Owned energy entities, as well as non-performing private sector loans continues to exert enormous pressures on the banking sector, posing a systemic risk to the entire economy. A significant number of banks have capital adequacy ratios below the required 10 percent even after restructuring of the VRA and TOR debts.

868. To address this over the long term, the government will establish a Financial Stability Council that will be mandated, among others, to continuously assess the vulnerabilities affecting the stability of the financial system and provide oversight over the steps taken to avert these risks.

Optimizing Energy Assets

869. Mr. Speaker, as a government, we are committed to achieving a least-cost power generation infrastructure through accelerated private sector participation. This will partly involve the restructuring of the power sector by bringing all hydro generation exclusively under the Volta River Authority (VRA) and creating a separate thermal market.

870. A new entity will hold the thermal assets which are currently held by VRA and make available a significant portion of this entity for private sector investment in pursuit of its private sector participation policy.

Ghana Infrastructure Investment Fund (GIIF)

871. Mr. Speaker, in 2007, the then NPP government announced its intention to set up what was to be the Ghana Investment Corporation (GIC) as its principal sovereign wealth fund vehicle. In pursuing this, in April of 2008, the late Kwadwo Baah-Wiredu presented a memo to cabinet for approval to commence the processes of forming the GIC which was approved. A draft bill was prepared but could not be passed before we exited government.

872. Mr. Speaker, Government intends to review the GIIF law to make it consistent with the original objectives of the Ghana Investment Corporation (GIC). This has become imperative as we seek to take a more aggressive posture in leveraging the assets side of our balance sheet to create wealth to support the development of the country.

873. Mr. Speaker, the GIIF will manage the National Asset Protection Project (NAPP), a programme designed to conduct a physical and financial audit to locate, identify and value uncompleted Government assets.

International Financial Services Centre

874. Mr. Speaker, the Banking (Amendment) Act, 2007 (Act 738) was passed to make way for the establishment of the International Financial Services Centre (IFSC) by the Government. The purpose is to attract foreign direct investment, income from license fees payable in foreign currencies, create employment, enhance local skills and knowledge, strengthen the financial sector through expansion in the use of investment banking instruments, and to increase the general competitiveness of financial sector.

Mr. Speaker, Government will reactivate the process started by the Ministry of Finance and the Bank of Ghana as far back as 2007 to establish the International Financial Services Centre (IFSC).

Millennium Challenge Corporation

875. Mr. Speaker, the Ghana Compact II programme has officially come into force. Both parties to the Compact, the Governments of Ghana and United States of America, are committed to complying with their obligations. However, the implementation of Ghana's commitments has faced some challenges due to disagreements between stakeholders, particularly between labour, ECG and the Millennium Development Authority (MiDA). We need further dialogue on the key issues that have generated these disagreements. We are aware that these discussions should be concluded urgently in order to arrive at the decisions that will allow for its implementation.

876. Mr. Speaker, Government will reactivate the dialogue on the key issues that have generated these disagreements to ensure that all concerns are adequately addressed.

Education Fund

877. Mr. Speaker, we will initiate discussions with all stakeholders interested in the performance of their senior high schools in their communities; Parents, school alumni, religious organisations, the diaspora, will be encouraged to establish a funding mechanism to support high schools of their choice. This will reinforce community involvement in governance and improve the quality of education in our senior high schools.

Establishment Of A 'Diaspora Fund'

878. Mr. Speaker, Ghanaians in the diaspora continue to make significant contributions to the economy and Government fully intends to continue engaging them in developing solutions to the challenges we face as a country. As you are aware, the President attaches a great deal of importance to the role of the diaspora, and has, on assumption of office, moved the Diaspora Affairs Bureau from the Ministry of Foreign Affairs to the Office of the President in order to provide our compatriots a direct access to Government at the highest level.

879. Mr. Speaker, we want to this relationship even further and in view of this, Government will establish a Diaspora Fund which will focus on tapping into, and leveraging the vast financial resources of Ghanaians in the diaspora in a more structured manner towards the development of our motherland. We intend to publish the modalities for the Fund before the end of the year.

Integrated Aluminium Industry

880. Ghana has since 1962, been contemplating the establishment of an integrated aluminum industry, using its natural resources in bauxite, hydro, gas and its existing smelter. The closest that the country got to realizing this was in 2008, under President J A Kufuor. Thankfully, President Akufo-Addo has made the rapid and sustainable establishment of an integrated aluminium industry a top economic priority. This is line with his vision for industrialization and transformation of the Ghanaian economy, with a deliberate focus on value-addition to the country's vast mineral wealth to significantly expand the capacity of the economy to create jobs and wealth for the people.

881. A lot of feasibility studies have been done in the area. The 2017 budget seeks to revive this critical game-changer and has, accordingly, made provisions to see to the implementation of an integrated aluminium industry. The development of the industry will require 6 main components:

- first, the development of the bauxite mines which are located in Awaso, Nyinahin and Kyebi;
- second, the establishment of a refinery at one of the bauxite sights, preferably in Kyebi, because of its closet proximity to Tema, where the Valco smelter is located;
- the allocation of a dedicated, reliable and affordable source of power supply for the smelter;
- the development of a rail way infrastructure between the mines and Tema;
- the conversion of the alumina to aluminium at the current Valco plant; and
- the establishment of an industrial park dedicated to manufacturing aluminium related products to complete the value chain of what is potentially a multi-billion local industry.

882. The President intends to introduce a Bill to this House this year to oversee the deliberate development of this critical industry.

FIGHTING CORRUPTION

883. Mr. Speaker, as we have said severally, "corruption holds back economic growth, increases the cost of doing business, reduces revenue to the state, leads to capital flight, and inflates the cost of runnning government. It also results in a loss of legitimacy and respect for legally constituted authority".

884. In this regard, Government will continue the implementation of National Anti-Corruption Action Plan. Additionally, Government will pursue a combination of institutional and legislative reform as part of our anticorruption policy, including establishing the Office of the Special Prosecutor, strictly applying the provisions in the PFM and PPA Acts, as well as amend, in particular, sections 3, 151 and 239-257 of the Criminal Offences Act, 1960 (Act 29), which will make corruption a felony instead of a misdemenour.

885. Mr. Speaker, this government is commited to passing the Right to Information Bill as part of our tools in fighting corruption. We will not pay lip service to fighting corruption.

JOB CREATION

886. Mr. Speaker, the centrepiece of this budget is to create an environment that will stimulate the private sector to create jobs, especially for the youth. We will create an enabling environment to build the capacity of our youth to take on more active roles in our country's future and its development. This has been reflected in the key policy initiatives announced in this budget, such as:

- Entrepreneurship development;
- One district one factory;
- One village one dam;
- Small Business Development;

- Stimulus package for distressed industries; and
- Planting for food and jobs.

887. Mr. Speaker, budgetary allocations have been made from tax revenue, ABFA and the realignment of statutory funds to fund these priority programmes. The breakdown of the funding sources are, ABFA GH¢342.0 million, tax revenue GH¢785.0 million, and realignment of statutory funds GH¢1.08 billion. This has been done through prioritization of expenditures and planned improvement and efficiency in government spending.

888. Mr. Speaker, in addition to funding these significant number of programmes with lesser resources than was spent last year, we have allocated over GH¢700 million for capital expenditure, more than allocated last year and brought down the deficit from 8.7 percent to 6.5 percent.

SECTION SEVEN: CONCLUSION

CONCLUSION

889. Mr. Speaker, Ghana turns 60 in a few days and there have been arguments whether it is worth celebrating this milestone given the sombre state of affairs. I believe we must. This anniversary provides us, not only the opportunity to reflect but the challenge to chart a new course.

890. Ghana is seen as a bastion of democracy and stability in Africa. As a country, we have deepened our democracy especially in the fourth republic. We have had three (3) peaceful and successful transfers of power. Our love for education and our national character of friendliness and peace loving sets us apart.

891. Our economic challenges, have however, been the bane of our development aspirations. The policy actions spelt out in this Budget Statement seek to fix the economy and change the narrative to put the economy on the right path of phenomenal growth. We believe that this budget sets the stage to implement the economic transformation agenda outlined in the vision of the President, Nana Addo Dankwa Akufo-Addo.

892. Mr. Speaker this government will take deliberate and strategic steps to fundamentally change the structure of this economy bequeathed to us 60 years ago and we are committed to implementing the measures I have outlined.

- we will restore and sustain macro stability;
- we will provide the environment for private sector to grow and thrive;
- we will improve public services and tackle corruption; and
- we will support small businesses in rural and deprived areas.

893. Our rural communities will begin to see a more purposeful and sustained effort at transforming their lives through the introduction of various district level industrial and agricultural initiatives as well as improved education and health facilities and services.

894. Our aim is to restore hope and steer the country onto a sustainable and inclusive growth path.

- a country that is reenergized to redefine and reorient itself to confront the challenges ahead;
- a country in charge of its own destiny;
- a country where the private sector is well equipped to invest in the economy and be the catalyst for growth;
- a country where our youth have access to the requisite education which will expand their horizon and give them the opportunity to dream and express their creativity, talents and abilities; and

- a country where each and every citizen is proud to be a Ghanaian and to call this country home.

895. We believe with the help of the Almighty God we can deliver on all the well thought out programmes and policies and build a business friendly and prosperous economy.

896. God bless our homeland and make our nation great and strong.

897. Mr. Speaker, I so move.

APPENDICES

APPENDIX 1A: REAL GDP GROWTH

ACTIVITY	Actual/Revised/Provisional										Projected		
YEAR	2007	2008	2009	2010	2011	2012	2013	2014	2015*	2016**	2017	2018	2019
	Percent												
1. AGRICULTURE	**-1.7**	**7.4**	**7.2**	**5.3**	**0.8**	**2.3**	**5.7**	**4.6**	**2.5**	**3.6**	**3.5**	**4.0**	**4.2**
1.1 Crops	-1.3	8.6	10.2	5.0	3.7	0.8	5.9	5.7	2.0	3.3	3.4	3.7	3.9
o.w Cocoa	-8.2	3.2	5.0	26.6	14.0	-9.5	2.6	4.3	-2.3	2.5	3.0	4.2	4.5
1.2 Livestock	4.7	5.1	4.4	4.6	5.1	5.2	5.3	5.3	5.3	5.3	5.3	6.4	6.3
1.3 Forestry and Logging	-4.1	-3.3	0.7	10.1	-14.0	6.8	4.6	3.8	3.9	4.1	3.9	3.9	4.1
1.4 Fishing	-7.2	17.4	-5.7	1.5	-8.7	9.1	5.7	-5.6	1.3	4.4	1.6	3.6	3.7
2. INDUSTRY	**6.1**	**15.1**	**4.5**	**6.9**	**41.6**	**11.0**	**6.6**	**0.8**	**1.0**	**-1.2**	**11.2**	**17.6**	**8.5**
2.1 Mining and Quarrying	6.9	2.4	6.8	18.8	206.5	16.4	11.6	3.2	-2.2	-11.0	30.2	40.3	12.0
o.w Petroleum					2023.4	21.6	18.0	4.5	0.9	-13.5	39.6	53.3	15.7
2.2 Manufacturing	-1.2	3.7	-1.3	7.6	17.0	2.0	-0.5	-0.8	2.2	2.4	2.6	4.5	4.9
2.3 Electricity	-17.2	19.4	7.5	12.3	-0.8	11.1	16.3	0.3	-10.2	8.8	6.7	6.8	6.7
2.4 Water and Sewerage	1.2	0.8	7.7	5.3	2.9	2.2	-1.6	-1.1	21.5	7.7	6.2	15.4	12.1
2.5 Construction	23.1	39.0	9.3	2.5	17.2	16.4	8.6	0.0	2.1	3.5	3.7	6.1	6.3
3. SERVICES	**7.7**	**8.0**	**5.6**	**9.8**	**9.4**	**12.1**	**10.0**	**5.6**	**5.2**	**5.9**	**5.1**	**7.3**	**7.4**
3.1 Trade, Repair Of Vehicles, Household Goods	5.4	9.5	5.4	13.3	11.0	11.3	14.5	1.6	9.7	6.7	6.3	5.7	5.9
3.2 Hotels and Restaurants	2.5	9.1	-3.8	2.7	3.6	5.7	24.6	-1.2	1.5	1.2	1.1	2.1	2.3
3.3 Transport and Storage	9.2	3.8	4.4	8.0	11.0	9.2	-0.5	0.3	3.0	2.1	2.3	2.6	2.9
3.4 Information and Communication	4.1	19.5	3.9	24.5	17.0	41.5	24.3	38.4	13.4	14.4	10.7	15.9	16.1
3.5 Financial Intermediation	18.4	10.8	9.3	16.7	1.0	21.9	23.2	22.9	3.2	3.8	4.1	11.9	9.9
3.6 Business, Real Estates, and others	3.2	0.0	0.2	13.9	14.0	18.3	-17.5	-1.5	7.7	6.9	6.2	8.1	8.3
3.7 Public Administration & Defence;Social Security	11.3	12.7	11.7	3.4	7.4	4.2	8.4	-4.7	1.4	8.1	6.1	8.6	8.1
3.8 Education	10.0	13.0	12.4	5.3	3.8	6.7	6.9	7.1	7.9	7.9	6.7	7.1	7.3
3.9 Health and Social Work	3.8	4.4	15.2	11.2	5.0	10.9	7.8	-1.7	11.5	10.8	5.3	5.7	5.7
3.10 Other Community, Social & Personal Services A	8.9	9.2	7.5	10.8	12.9	4.2	36.5	-1.6	-5.0	-1.1	-0.5	2.1	2.3
FISIM	10.8	16.1	41.4	7.9	13.4	12.4	29.5	6.0	-5.8	3.8	4.1	11.9	9.9
Gross Domestic Product at basic prices	**4.3**	**9.1**	**4.8**	**7.9**	**14.0**	**9.3**	**7.3**	**4.0**	**3.9**	**3.6**	**6.3**	**9.1**	**6.9**
Net Indirect Taxes	4.3	9.1	4.8	7.9	14.0	9.3	7.3	4.0	3.9	3.6	6.3	9.1	6.9
Gross Domestic Product in Purchasers' Value	**4.3**	**9.1**	**4.8**	**7.9**	**14.0**	**9.3**	**7.3**	**4.0**	**3.9**	**3.6**	**6.3**	**9.1**	**6.9**
Non-oil GDP				**7.6**	**8.6**	**8.6**	**6.7**	**4.0**	**4.1**	**4.6**	**4.6**	**6.0**	**6.1**

* Revised

**Provisional

APPENDIX 1B: REAL GDP AT LEVELS

ACTIVITY	Provisional/Revised/Final											Projected		
YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015*	2016**	2017	2018	2019
	(GH₵ million)													
1. AGRICULTURE	**5,415.0**	**5,322.0**	**5,716.1**	**6,129.1**	**6,452.5**	**6,507.1**	**6,656.9**	**7,034.9**	**7,362.0**	**7,543.0**	**7,817.3**	**8,088.9**	**8,411.4**	**8,762.2**
1.1 Crops	3,793.7	3,742.6	4,064.5	4,479.4	4,703.4	4,877.6	4,915.4	5,204.4	5,499.0	5,611.1	5,797.0	5,991.5	6,214.8	6,460.2
o.w Cocoa	537.2	493.2	509.1	534.5	676.7	771.4	698.5	717.0	748.0	730.6	748.8	771.6	803.7	839.8
1.2 Livestock	437.1	457.8	481.1	502.2	525.5	552.3	581.2	611.9	644.3	678.3	714.1	751.7	799.7	849.7
1.3 Forestry and Logging	736.0	705.9	682.4	687.4	756.6	650.7	694.9	726.8	754.2	783.3	815.2	847.0	880.3	916.4
1.4 Fishing	448.3	415.8	488.0	460.2	467.0	426.5	465.4	491.8	464.4	470.4	490.9	498.8	516.7	535.8
2. INDUSTRY	**3,704.3**	**3,929.6**	**4,521.9**	**4,724.7**	**5,053.0**	**7,157.1**	**7,947.5**	**8,475.5**	**8,541.9**	**8,626.6**	**8,526.7**	**9,485.0**	**11,158.8**	**12,110.2**
2.1 Mining and Quarrying	497.4	531.6	544.4	581.2	690.2	2,115.5	2,461.8	2,747.0	2,834.0	2,771.5	2,466.9	3,211.9	4,506.7	5,048.8
o.w. Petroleum					64.6	1,372.1	1,668.5	1,969.0	2,057.6	2,075.6	1,796.2	2,508.4	3,844.9	4,449.5
2.2 Manufacturing	1,823.5	1,801.3	1,868.0	1,843.6	1,983.7	2,320.9	2,366.3	2,354.6	2,335.3	2,387.0	2,445.4	2,509.2	2,622.3	2,750.3
2.3 Electricity	142.7	118.2	141.1	151.7	170.3	168.9	187.6	218.3	218.9	196.6	213.9	228.2	243.7	260.1
2.4 Water and Sewerage	224.4	227.0	228.9	246.4	259.4	267.0	272.9	268.6	265.7	322.7	347.4	369.0	425.9	477.5
2.5 Construction	1,016.3	1,251.6	1,739.5	1,901.9	1,949.4	2,284.7	2,658.8	2,887.0	2,888.0	2,948.8	3,053.1	3,166.6	3,360.3	3,573.5
3. SERVICES	**8,690.4**	**9,358.3**	**10,106.0**	**10,666.9**	**11,714.7**	**12,812.9**	**14,360.8**	**15,798.1**	**16,678.6**	**17,553.0**	**18,580.0**	**19,519.8**	**20,941.7**	**22,498.2**
3.1 Trade, Repair Of Vehicles, Household Goods	1,140.7	1,202.6	1,316.9	1,387.9	1,573.1	1,745.8	1,943.6	2,224.7	2,261.1	2,480.5	2,646.7	2,813.4	2,973.8	3,149.2
3.2 Hotels and Restaurants	894.1	916.6	999.8	962.0	987.9	1,023.3	1,082.0	1,347.8	1,331.9	1,352.3	1,368.5	1,383.6	1,412.6	1,444.6
3.3 Transport and Storage	2,357.2	2,573.4	2,671.9	2,790.1	3,014.3	3,345.9	3,653.4	3,635.0	3,645.6	3,754.0	3,832.8	3,920.9	4,022.9	4,137.7
3.4 Information and communication	483.0	502.8	600.9	624.2	776.9	909.0	1,286.0	1,598.6	2,213.0	2,510.5	2,872.0	3,180.2	3,685.8	4,278.1
3.5 Banking and Insurance	472.9	559.8	620.1	677.9	791.5	799.4	974.7	1,201.0	1,475.5	1,522.2	1,580.1	1,644.9	1,840.6	2,022.2
3.6 Business, real estate and other service activities	913.9	943.5	943.2	944.8	1,076.0	1,227.1	1,452.0	1,198.0	1,180.0	1,270.5	1,358.2	1,442.4	1,559.2	1,688.1
3.7 Public Administration & Defence; Social Security	862.1	959.6	1,081.8	1,208.2	1,249.0	1,341.4	1,397.2	1,514.4	1,443.5	1,464.0	1,582.6	1,679.1	1,823.7	1,970.9
3.8 Education	655.0	720.5	814.3	914.9	963.2	999.8	1,066.8	1,140.0	1,220.9	1,317.1	1,421.2	1,516.2	1,623.8	1,742.9
3.9 Health And Social Work	249.8	259.3	270.8	311.8	346.9	364.2	404.1	435.5	428.0	477.2	528.7	556.7	588.4	621.8
3.10 Other Community, Social & Personal Service Activities	661.6	720.3	786.3	845.1	936.0	1,057.0	1,100.9	1,503.0	1,479.0	1,404.8	1,389.4	1,382.4	1,410.8	1,442.7
FISIM	406.2	450.0	522.3	738.6	796.7	903.6	1,015.3	1,314.6	1,394.0	1,313.5	1,363.5	1,419.4	1,588.3	1,745.0
Gross Domestic Product at basic prices	**17,403.5**	**18,160.0**	**19,821.6**	**20,782.1**	**22,423.6**	**25,573.4**	**27,949.9**	**29,993.8**	**31,188.4**	**32,409.1**	**33,560.6**	**35,674.3**	**38,923.6**	**41,625.7**
Indirect Taxes	1,301.6	1,358.2	1,482.4	1,554.0	1,677.0	1,912.6	2,090.3	2,243.2	2,334.0	2,425.5	2,511.6	2,669.8	2,913.0	3,115.2
Gross Domestic Product in Purchaser's Value	**18,705.1**	**19,518.2**	**21,304.0**	**22,336.1**	**24,100.6**	**27,486.0**	**30,040.3**	**32,237.0**	**33,522.4**	**34,834.6**	**36,072.3**	**38,344.1**	**41,836.6**	**44,740.9**
Non-oil GDP	**18,705.1**	**19,518.2**	**21,304.0**	**22,336.1**	**24,036.0**	**26,113.9**	**28,371.7**	**30,268.0**	**31,464.8**	**32,758.9**	**34,276.0**	**35,835.7**	**37,991.7**	**40,291.4**

* Revised

**Provisional

APPENDIX 1C: NOMINAL GDP AT LEVELS

ACTIVITY	Provisional/Revised/Final											Projected		
YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015*	2016**	2017	2018	2019
	(GH₵ million)													
1. AGRICULTURE	**5,415.0**	**6,319.8**	**8,875.0**	**11,342.8**	**12,909.6**	**14,154.8**	**16,668.2**	**20,232.0**	**23,278.2**	**25,967.5**	**31,226.8**	**36,170.6**	**43,652.0**	**49,063.5**
1.1 Crops	3,793.7	4,408.8	6,435.0	8,425.3	9,421.6	10,649.9	12,524.6	15,741.6	18,144.0	20,203.0	24,467.4	28,229.1	34,258.9	38,461.4
o.w Cocoa	537.2	580.9	706.4	873.8	1,391.6	1,995.7	1,868.5	1,981.3	2,409.0	2,442.0	2,740.8	3,092.6	3,527.1	4,035.5
1.2 Livestock	437.1	501.0	606.5	729.1	873.0	1,003.8	1,162.0	1,222.9	1,317.8	1,488.0	1,793.1	2,131.0	2,629.4	2,879.0
1.3 Forestry and Logging	736.0	910.2	1,071.5	1,314.1	1,614.2	1,549.2	1,879.6	2,018.7	2,537.4	2,927.4	3,335.8	3,954.3	4,537.3	5,049.6
1.4 Fishing	448.3	499.8	762.0	874.4	1,000.8	951.9	1,102.0	1,248.7	1,279.0	1,349.1	1,630.5	1,856.1	2,226.4	2,673.5
2. INDUSTRY	**3,704.3**	**4,513.5**	**5,854.5**	**6,775.7**	**8,294.5**	**14,274.4**	**20,438.0**	**25,112.8**	**28,766.8**	**34,142.8**	**39,692.8**	**47,860.4**	**59,459.0**	**67,115.8**
2.1 Mining and Quarrying	497.4	601.6	693.2	740.0	1,012.7	4,689.9	6,960.5	8,503.1	8,640.0	6,930.3	6,256.1	7,446.1	9,550.3	9,780.4
o.w Petroleum	0.0	0.0	0.0	0.0	0.0	3,746.3	5,648.9	7,441.4	7,793.0	5,151.6	2,774.1	4,541.5	8,353.6	11,332.9
2.2 Manufacturing	1,823.5	1,990.5	2,276.7	2,478.4	2,941.5	3,842.5	4,263.3	4,800.4	5,341.8	6,592.2	7,698.1	9,066.8	10,707.3	11,889.4
2.3 Electricity	142.7	130.0	155.2	166.9	266.0	279.7	332.4	393.4	443.0	754.5	1,408.3	1,657.1	1,979.7	2,230.6
2.4 Water and Sewerage	224.4	227.0	228.9	246.4	368.3	467.4	511.3	568.2	576.0	839.0	1,615.9	1,954.7	2,526.8	2,999.1
2.5 Construction	1,016.3	1,564.5	2,500.5	3,144.0	3,706.0	4,994.9	8,370.4	10,847.7	13,766.0	19,026.7	22,714.4	27,735.6	34,694.7	40,216.3
3. SERVICES	**8,690.4**	**10,921.6**	**13,934.6**	**17,543.5**	**22,183.6**	**27,422.7**	**35,837.3**	**44,963.8**	**56,248.1**	**68,476.8**	**84,196.4**	**100,558.5**	**122,143.5**	**146,474.1**
3.1 Trade, Repair Of Vehicles, Household Goods	1,140.7	1,334.9	1,710.3	2,108.9	2,701.0	3,282.3	4,059.9	5,221.9	6,084.9	8,251.0	10,367.4	12,640.7	15,351.6	17,834.4
3.2 Hotels and Restaurants	894.1	1,209.9	1,715.6	2,195.6	2,592.8	3,007.4	3,517.4	5,256.2	6,099.1	7,937.7	9,535.1	10,562.0	12,001.9	13,448.0
3.3 Transport and Storage	2,357.2	2,848.8	3,262.5	3,757.7	4,578.4	5,996.9	8,040.7	10,149.0	13,351.2	16,728.4	19,912.1	23,833.0	27,486.7	30,911.5
3.4 Information and Communication	483.0	511.4	621.5	656.5	831.1	988.9	1,590.2	1,571.5	2,441.0	3,130.5	4,136.4	5,290.2	7,081.7	9,493.8
3.5 Financial Intermediation	472.9	738.9	1,088.7	1,547.2	2,239.9	2,465.9	3,451.8	5,884.8	9,115.2	9,466.7	11,553.8	13,345.8	17,559.1	22,682.9
3.6 Business, Real Estates, and others	913.9	1,017.6	1,185.1	1,462.2	1,944.8	2,590.6	3,501.7	3,485.0	3,894.0	5,136.0	6,390.8	7,900.1	9,940.6	12,527.4
3.7 Public Administration & Defence;Social Security	862.1	1,289.4	1,799.0	2,478.7	3,023.6	3,896.8	4,951.9	5,305.3	5,843.4	6,408.8	8,306.6	10,567.1	13,761.0	17,831.0
3.8 Education	655.0	855.9	1,131.8	1,505.6	1,876.9	2,306.6	3,101.1	3,247.7	3,883.0	4,889.0	6,198.4	7,734.9	9,119.9	10,669.3
3.9 Health and Social Work	249.8	308.0	380.9	513.2	673.6	728.5	921.4	955.8	1,090.8	1,459.0	1,899.5	2,180.2	2,533.0	2,917.1
3.10 other Community, Social & Personal Services A	661.6	806.8	1,039.2	1,317.8	1,721.5	2,158.7	2,701.2	3,886.5	4,445.5	5,069.7	5,896.4	6,504.7	7,307.9	8,158.7
FISIM	406.6	502.6	689.4	1,192.0	1,511.6	1,457.7	2,316.7	2,918.9	4,353.7	4,864.8	5,608.5	6,484.4	8,059.0	9,833.8
Gross Domestic Product at basic prices	**17,403.1**	**21,252.3**	**27,974.7**	**34,470.0**	**41,876.1**	**54,394.2**	**70,626.7**	**87,389.7**	**103,939.4**	**123,722.2**	**149,507.6**	**178,105.1**	**217,195.5**	**252,819.6**
Indirect Taxes	1,302.3	1,902.2	2,203.9	2,127.6	4,166.0	5,422.1	4,688.7	6,026.2	9,404.0	15,025.6	19,245.2	25,305.4	30,948.8	36,118.9
Gross Domestic Product in Purchasers' Value	**18,705.5**	**23,154.4**	**30,178.6**	**36,597.6**	**46,042.1**	**59,816.3**	**75,315.4**	**93,415.9**	**113,343.4**	**138,747.8**	**168,752.7**	**203,410.5**	**248,144.2**	**288,938.6**
Nominal GDP (Non-oil)	**18,705.5**	**23,154.4**	**30,178.6**	**36,597.6**	**46,042.1**	**56,070.1**	**69,666.5**	**85,974.5**	**105,550.4**	**133,596.2**	**165,978.6**	**198,869.0**	**239,790.7**	**277,605.7**

* Revised

**Provisional

APPENDIX 2A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2016

	2016 Budget	2016 Revised Budget	2016 Prov. Outturn
I. REVENUES			
Total Revenue & Grants	**38,038,053,009**	**37,889,346,641**	**33,678,172,530**
(per cent of GDP)	24.0	22.7	20.0
Domestic Revenue	**36,430,187,242**	**36,300,087,954**	**32,537,445,681**
Tax Revenue	**28,868,452,668**	**29,129,044,069**	**25,728,664,382**
Taxes on Income and Property	**12,071,992,938**	**11,358,930,103**	**9,106,902,009**
Company Taxes	5,501,187,815	5,201,180,000	4,052,247,261
Company Taxes on Oil	111,487,914	42,017,365	42,017,365
Other Direct Taxes	6,459,317,209	6,115,732,738	5,012,637,384
Taxes on Domestic Goods and Services	**11,323,878,211**	**12,116,542,790**	**12,231,318,888**
Excises	2,893,537,211	3,333,631,350	3,643,332,304
VAT	6,971,538,000	7,347,650,000	7,129,731,876
National Health Insurance Levy (NHIL)	1,145,250,000	1,124,880,000	1,119,465,692
Communication Service Tax	313,553,000	310,381,439	338,789,016
International Trade Taxes	**5,472,581,519**	**5,653,571,176**	**4,390,443,484**
Import Duties	4,752,581,519	4,899,571,176	4,121,915,234
Export Duties	720,000,000	754,000,000	268,528,250
Social Contributions	**352,025,000**	**352,825,919**	**280,353,243**
SSNIT Contribution to NHIL	352,025,000	352,825,919	280,353,243
Non-tax revenue	**7,209,709,574**	**6,818,217,965**	**4,882,443,315**
Other Revenue	**0**	**0**	**1,645,984,741**
Grants	**1,607,865,766**	**1,589,258,687**	**1,140,726,850**
Project Grants	1,474,665,766	1,463,148,687	1,034,340,050
Programme Grants	133,200,000	126,110,000	106,386,800
II. EXPENDITURE			
Total Expenditure	**44,132,541,967**	**43,983,835,599**	**51,125,042,600**
(percent of GDP)	27.9	26.4	30.3
Compensation of Employees	14,023,994,590	13,730,924,403	14,164,789,917
Wages & Salaries	11,722,807,482	11,722,807,482	12,109,850,439
(percent of GDP)	7.4	7.0	7.2
Social Contributions	2,301,187,109	2,008,116,922	2,054,939,478
Use of Goods and Services	2,536,775,747	2,126,866,278	3,220,757,139
Interest Payments	**10,490,600,361**	**10,490,266,111**	**10,770,439,587**
Domestic	8,317,230,361	8,317,230,361	8,466,373,133
External	2,173,370,000	2,173,035,750	2,304,066,454
Subsidies	50,000,000	50,000,000	0
Grants to Other Government Units	9,651,420,600	10,489,855,960	8,607,303,837
Social Benefits	75,434,987	75,434,987	0
Other Expenditure	0	0	202,896,500
VAT Refunds	627,438,420	627,438,420	1,445,171,134
Capital Expenditure	**6,676,877,262**	**6,393,049,439**	**7,678,097,236**
Domestic Financed	1,783,212,516	1,605,536,603	2,048,531,384
Foreign Financed	4,893,664,746	4,787,512,836	5,629,565,852
Other Outstanding Expenditure Claims			**5,035,587,250**
Overall Balance (Commitment)	**-6,094,488,958**	**-6,094,488,958**	**-17,446,870,070**
(percent of GDP)	-3.8	-3.7	-10.3
Arrears (net change)	-2,313,169,767	-2,313,169,767	2,715,305,374
Unpaid commitments			4,292,287,361
Outstanding payments			743,299,889
o/w Statutory Funds			743,299,889
Clerance of outstanding commitments	-2,313,169,767	-2,313,169,767	-2,320,281,875
o/w other outstanding payments/deferred payments	-1,040,768,559	-1,040,768,559	-1,973,981,875
o/w other outstanding claims			
o/w wage arrears	0	0	-458,008,375
o/w DACF	-282,223,522	-282,223,522	-150,000,000
o/w GETF	-196,255,443	-196,255,443	-196,300,000
Overall Balance (Cash)	**-8,407,658,725**	**-8,407,658,725**	**-14,731,564,695**
(percent of GDP)	-5.3	-5.0	-8.7
Discrepancy	0	0	1,586,632,281
Overall balance (incl. Divestiture and Discrepancy)	**-8,407,658,725**	**-8,407,658,725**	**-13,144,932,415**

APPENDIX 2A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2016

	2016 Budget	2016 Revised Budget	2016 Prov. Outturn
Financing	**8,407,658,725**	**8,407,658,725**	**13,144,932,415**
Foreign (net)	**3,398,858,980**	**2,236,963,694**	**2,960,289,931**
Borrowing	7,062,998,980	7,938,013,449	7,564,025,802
Project Loans	3,418,998,980	3,324,364,149	4,595,225,802
Programme Loans	644,000,000	1,688,649,300	0
Sovereign Bond	3,000,000,000	2,925,000,000	2,968,800,000
Amortisation (due)	-3,664,140,000	-5,701,049,755	-4,603,735,871
Domestic (net)	**5,441,233,055**	**6,406,317,122**	**11,264,545,172**
Banking	1,325,287,464	3,051,703,591	5,546,483,212
Bank of Ghana	0	1,445,292,426	2,391,982,149
Comm. Banks	1,325,287,464	1,606,411,165	3,154,501,063
Non-banks	4,115,945,591	3,354,613,531	5,718,061,960
Other Domestic	0	0	0
Other Financing	**0**	**-86,210,500**	**-205,859,221**
Other Domestic Financing	0	-86,210,500	-205,859,221
Divestiture Receipts			0
Ghana Petroleum Funds	**-205,405,822**	**71,790,849**	**-113,108,433**
Transfer to Ghana Petroleum Funds	-205,405,822	-190,441,119	-113,108,433
o/w Stabilisation Fund	-75,675,829	-111,567,565	-72,936,838
o/w Heritage Fund	-129,729,993	-78,873,554	-40,171,595
Transfer from Stabilisation Fund	0	262,231,967	0
Sinking Fund	**-151,351,658**	**-109,634,875**	**-760,935,034**
Contingency Fund	**-75,675,829**	**-111,567,565**	**0**
Memorandum items			
Domestic Revenue	36,430,187,242	36,300,087,954	32,537,445,681
(percent of GDP)	23.0	21.8	19.3
Domestic expenditure	28,748,276,860	28,706,056,652	28,102,817,631
(percent of GDP)	18.1	17.2	16.7
Domestic Primary Balance	7,681,910,382	7,594,031,302	4,434,628,049
(percent of GDP)	4.8	4.6	2.6
Primary Balance	2,082,941,636	2,082,607,386	-2,374,492,828
(percent of GDP)	1.3	1.2	-1.4
Non-oil Primary Balance	74,544,832	681,764,933	-3,085,559,747
(percent of GDP)	0.0	0.4	-1.9
Overall Balance (cash, discrepancy)	-8,407,658,725	-8,407,658,725	-13,144,932,415
(percent of GDP)	-5.3	-5.042	-7.8
Oil Revenue	2,008,396,803	1,400,842,454	711,066,919
(percent of GDP)	1.3	0.8	0.4
Non-Oil Revenue and Grants	36,029,656,205	36,488,504,187	32,967,105,612
(percent of GDP)	22.7	21.9	19.5
Benchmark Oil Revenue	1,441,444,364	876,372,821	446,351,056
(percent of GDP)	0.9	0.5	0.3
Annual Budget Funding Amount (ABFA)	1,009,011,055	613,460,974	307,354,134
(percent of GDP)	0.6	0.4	0.2
Nominal GDP	**158,453,673,000**	**166,768,473,037**	**168,738,380,320**
Non-Oil Nominal GDP	**149,569,848,000**	**162,527,848,302**	**165,964,276,328**

APPENDIX 2B: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T REVENUE - 2016

	2016 Budget	2016 Revised Budget	2016 Prov. Outturn
TAX REVENUE	**28,868,452,668**	**29,129,044,069**	**25,728,664,382**
TAXES ON INCOME & PROPERTY	**12,071,992,938**	**11,358,930,103**	**9,106,902,009**
Personal	4,229,346,000	4,136,412,381	3,465,556,386
Self Employed	344,822,000	346,163,340	236,841,608
Companies	5,501,187,815	5,201,180,000	4,052,247,261
Company Taxes on Oil	111,487,914	42,017,365	42,017,365
Others	1,885,149,209	1,633,157,017	1,310,239,389
Other Direct Taxes	1,397,901,209	1,167,909,017	902,249,033
o/w Royalties from Oil	446,873,209	306,281,017	175,539,571
o/w Mineral Royalties	709,478,000	649,478,000	578,351,015
National Fiscal Stabilisation Levy	213,011,000	191,011,000	139,151,769
Airport Tax	274,237,000	274,237,000	268,838,587
TAXES ON DOMESTIC GOODS AND SERVICES	**11,323,878,211**	**12,116,542,790**	**12,231,318,888**
Excises	**2,893,537,211**	**3,333,631,350**	**3,643,332,304**
Excise Duty	250,329,211	290,861,350	297,252,369
Petroleum Tax	2,643,208,000	3,042,770,000	3,346,079,936
o/w Energy Fund levy		30,860,000	24,744,758
o/w Road Fund levy		1,061,820,000	1,001,964,487
VAT	**6,971,538,000**	**7,347,650,000**	**7,129,731,876**
Domestic	2,959,870,000	3,185,930,000	3,021,936,002
External	4,011,668,000	4,161,720,000	4,107,795,875
National Health Insurance Levy (NHIL)	**1,145,250,000**	**1,124,880,000**	**1,119,465,692**
Customs Collection	613,200,000	580,240,000	613,000,511
Domestic Collection	532,050,000	544,640,000	506,465,181
Communication Service Tax	**313,553,000**	**310,381,439**	**338,789,016**
TAXES ON INTERNATIONAL TRADE	**5,472,581,519**	**5,653,571,176**	**4,390,443,484**
Imports	**4,752,581,519**	**4,899,571,176**	**4,121,915,234**
Import Duty	4,752,581,519	4,899,571,176	4,121,915,234
Exports	**720,000,000**	**754,000,000**	**268,528,250**
o/w Cocoa	720,000,000	754,000,000	268,528,250
SOCIAL CONTRIBUTIONS	**352,025,000**	**352,825,919**	**280,353,243**
SSNIT Contribution to NHIL	352,025,000	352,825,919	280,353,243
NON-TAX REVENUE	**7,209,709,574**	**6,818,217,965**	**4,882,443,315**
Retention	3,532,373,894	3,532,373,894	3,367,795,180
Lodgement	3,677,335,680	3,285,844,071	1,514,648,135
Fees & Charges	606,330,000	612,330,000	465,589,333
Dividend/Interest & Profits from Oil	1,172,110,163	1,048,444,090	490,512,459
Surface Rentals from Oil/PHF Interest	4,205,109	4,099,981	2,902,484
Gas Receipts	273,720,408	0	95,040
Dividend/Interest & Profits (Others)	950,970,000	950,970,000	555,548,820
Receipts from on-lent Facilities	50,000,000	50,000,000	0
Licences	620,000,000	620,000,000	0
Sale of Shares			
OTHER REVENUE	**0**	**0**	**1,645,984,741**
ESLA Proceeds	0	0	1,645,984,741
Energy Debt Recovery Levy	0	0	1,319,722,563
o/w Public Lighting Levy	0	0	22,863,564
o/w National Electrification Scheme Levy	0	0	32,732,911
Price Stabilisation & Recovery Levy	0	0	326,262,178
DOMESTIC REVENUE	**36,430,187,242**	**36,300,087,954**	**32,537,445,681**
GRANTS	**1,607,865,766**	**1,589,258,687**	**1,140,726,850**
Project Grants	1,474,665,766	1,463,148,687	1,034,340,050
Programme Grants	133,200,000	126,110,000	106,386,800
TOTAL REVENUE & GRANTS	**38,038,053,009**	**37,889,346,641**	**33,678,172,530**
Memorandum items			
Taxes on Income and Property	7.6	6.8	5.4
Taxes on Goods and Services	7.1	7.3	7.2
Taxes on International Trade	3.5	3.4	2.6
Tax Revenue	18.2	17.5	15.2
Non-Oil Tax Revenue	18.9	17.7	15.4
Non-Tax Revenue	4.6	4.1	2.9
Domestic Revenue	23.0	21.8	19.3
Non-Oil Domestic Revenue	23.2	21.5	19.2
Grants	1.0	1.0	0.7
Total Revenue and Grants	24.0	22.7	20.0
Import Exemptions	**998,042,119**	**998,042,119**	**2,262,171,472**
Benchmark Oil Revenue	**1,441,444,364**	**876,372,821**	**446,351,056**
Nominal GDP	**158,453,673,000**	**166,768,473,037**	**168,738,380,320**
Non-Oil Nominal GDP	**149,569,848,000**	**162,527,848,302**	**165,964,276,328**

APPENDIX 2C: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T EXPENDITURE - 2016

	2016 Budget	2016 Revised Budget	2016 Prov. Outturn
II EXPENDITURE			
Compensation of Employees	**14,023,994,590**	**13,730,924,403**	**14,164,789,917**
Wages & Salaries	11,722,807,482	11,722,807,482	12,109,850,439
Social Contributions	2,301,187,109	2,008,116,922	2,054,939,478
Pensions	788,944,944	788,944,944	637,294,918
Gratuities	222,733,342	222,733,342	354,146,206
Social Security	1,289,508,823	996,438,636	1,063,498,353
Use of Goods and Services	**2,536,775,747**	**2,126,866,278**	**3,220,757,139**
o/w ABFA	302,703,316	184,038,292	57,004,267
Interest Payments	**10,490,600,361**	**10,490,266,111**	**10,770,439,587**
Domestic	8,317,230,361	8,317,230,361	8,466,373,133
External (Due)	2,173,370,000	2,173,035,750	2,304,066,454
Subsidies	**50,000,000**	**50,000,000**	**0**
Subsidies to Utility Companies	0	0	0
Subsidies on Petroleum products	50,000,000	50,000,000	0
Grants to Other Government Units	**9,651,420,600**	**10,489,855,960**	**8,607,303,837**
National Health Fund (NHF)	1,497,275,000	1,477,705,919	1,101,846,303
Education Trust Fund	1,021,526,914	1,082,088,469	762,459,827
Road Fund	277,489,961	1,061,820,000	1,040,684,193
Petroleum Related Funds	5,935,470	30,860,000	25,042,202
Dist. Ass. Common Fund	2,013,913,015	2,048,153,104	1,171,167,536
Retention of Internally-generated funds (IGFs)	3,532,373,894	3,532,373,894	3,367,795,180
Transfer to GNPC from Oil Revenue	566,952,440	524,469,633	264,715,863
Other Earmarked Funds	735,953,906	732,384,942	873,592,733
Social Benefits	**75,434,987**	**75,434,987**	**0**
Lifeline Consumers of Electricity	75,434,987	75,434,987	0
Transfers for Social Protection	0	0	0
Other Expenditure	**0**	**0**	**202,896,500**
ESLA Transfers	0	0	202,896,500
VAT Refunds	627,438,420	627,438,420	1,445,171,134
Capital Expenditure	**6,676,877,262**	**6,393,049,439**	**7,678,097,236**
Domestic financed	**1,783,212,516**	**1,605,536,603**	**2,048,531,384**
o/w GIIF	1,198,103,849	1,189,444,139	0
o/w ABFA	529,730,804	322,067,012	0
Foreign financed	**4,893,664,746**	**4,787,512,836**	5,629,565,852
Other Outstanding Expenditure Claims	**0**	**0**	**5,035,587,250**
Compensation of Employees	0	0	61,332,359
Goods and Services	0	0	2,171,584,126
Capital Expenditure	0	0	2,059,370,876
Grants to Other Government Units	0	0	743,299,889
TOTAL EXPENDITURE	**44,132,541,967**	**43,983,835,599**	**51,125,042,600**
APPROPRIATION	**50,737,290,154**	**52,625,493,541**	**59,494,231,481**
Total Expenditure	**44,132,541,967**	**43,983,835,599**	**51,125,042,600**
Arrears (net change)	**2,313,169,767**	**2,313,169,767**	**2,320,281,875**
Tax Refunds	**627,438,420**	**627,438,420**	**1,445,171,134**
Amortisation	**3,664,140,000**	**5,701,049,755**	**4,603,735,871**
Memorandum items:			
Compensation of Employees	8.9	8.2	8.4
Goods and Services	1.6	1.3	1.9
Interest Payments	6.6	6.3	6.4
Subsidies	0.0	0.0	0.0
Recurrent Expenditure	20.3	18.9	19.5
Capital Expenditure	4.2	3.8	4.6
Total Capital Expenditure (including those under Grants to other Gov't Unit	6.7	6.7	6.5
Total Expenditure	27.9	26.4	30.3
Annual Budget Funding Amount (ABFA)	**1,009,011,055**	**613,460,974**	**307,354,134**
Benchmark Oil Revenue	**1,441,444,364**	**876,372,821**	**446,351,056**
Nominal GDP	**158,453,673,000**	**166,768,473,037**	**168,738,380,320**
Non-Oil Nominal GDP	**149,569,848,000**	**162,527,848,302**	**165,964,276,328**

APPENDIX 3A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2017-2019

	2017 Budget	2018 Indicative	2019 Indicative
I. REVENUES			
Total Revenue & Grants	**44,961,635,655**	**54,047,927,600**	**64,274,559,932**
(per cent of GDP)	22.1	21.9	22.3
Domestic Revenue	**43,430,116,179**	**52,967,796,650**	**63,362,921,774**
Tax Revenue	**34,382,052,974**	**42,881,033,212**	**51,288,737,992**
Taxes on Income and Property	**13,446,577,025**	**16,608,878,813**	**20,568,457,918**
Company Taxes	6,460,460,000	7,741,310,000	8,997,940,000
Company Taxes on Oil	0	388,501,990	1,321,050,344
Other Direct Taxes	6,986,117,025	8,479,066,823	10,249,467,575
Taxes on Domestic Goods and Services	**13,863,080,617**	**17,708,610,000**	**20,870,520,000**
Excises	3,263,890,617	3,897,930,000	4,223,770,000
VAT	8,833,150,000	11,485,750,000	13,883,800,000
National Health Insurance Levy (NHIL)	1,438,120,000	1,947,820,000	2,314,190,000
Communication Service Tax	327,920,000	377,110,000	448,760,000
International Trade Taxes	**7,072,395,332**	**8,563,544,399**	**9,849,760,074**
Import Duties	6,741,300,000	8,166,230,000	9,389,670,000
Export Duties	331,095,332	397,314,399	460,090,074
Import Exemptions	0	0	0
Social Contributions	**296,333,342**	**331,893,343**	**371,720,544**
SSNIT Contribution to NHIL	296,333,342	331,893,343	371,720,544
Non-tax revenue	**6,670,036,180**	**7,405,153,114**	**9,051,891,455**
Other Revenue	**2,081,693,682**	**2,349,716,982**	**2,650,571,783**
Grants	**1,531,519,476**	**1,080,130,950**	**911,638,158**
Project Grants	1,515,187,333	1,062,308,430	911,638,158
Programme Grants	16,332,143	17,822,520	0
II. EXPENDITURE			
Total Expenditure	**54,394,794,956**	**61,877,978,421**	**70,555,288,035**
(percent of GDP)	26.7	25.0	24.5
Compensation of Employees	16,005,515,552	17,926,177,418	20,587,034,739
Wages & Salaries	14,047,426,509	15,733,117,690	17,621,091,813
(percent of GDP)	6.9	6.4	6.1
Social Contributions	1,958,089,043	2,193,059,728	2,965,942,927
Use of Goods and Services	3,518,496,364	3,691,976,073	3,692,595,643
Interest Payments	**13,940,521,981**	**13,681,519,649**	**14,884,922,031**
Domestic	11,228,172,788	10,952,382,877	12,213,673,791
External	2,712,349,193	2,729,136,772	2,671,248,240
Subsidies	50,000,000	50,000,000	50,000,000
Grants to Other Government Units	9,730,834,660	11,536,874,676	13,588,013,642
Social Benefits	241,183,170	241,183,170	302,253,673
Other Expenditure	2,429,919,620	3,308,368,054	4,080,012,739
VAT Refunds	1,350,611,838	2,498,507,064	2,929,584,004
Capital Expenditure	**7,127,711,771**	**8,943,372,317**	**10,440,871,564**
Domestic Financed	2,779,694,661	3,447,664,127	5,171,496,190
Foreign Financed	4,348,017,110	5,495,708,190	5,269,375,374
Other Outstanding Expenditure Claims	**0**	**0**	**0**
Overall Balance (Commitment)	**-9,433,159,301**	**-7,830,050,820**	**-6,280,728,103**
(percent of GDP)	-4.6	-3.2	-2.2
Arrears (net change)	-3,742,557,361	-858,457,472	-2,360,758,048
Unpaid commitments	0	0	0
Outstanding payments	0	0	0
o/w Statutory Funds	0	0	0
Clerance of outstanding commitments	-3,742,557,361	-858,457,472	-2,360,758,048
o/w other outstanding payments/deferred payments	-3,742,557,361	-858,457,472	-2,360,758,048
o/w other outstanding claims	-858,457,472	0	0
o/w wage arrears	0	0	0
o/w DACF	0	0	0
o/w GETF	0	0	0
Overall Balance (Cash)	**-13,175,716,662**	**-8,688,508,293**	**-8,641,486,151**
(percent of GDP)	-6.5	-3.5	-3.0
Discrepancy	0	0	0
Overall balance (incl. Divestiture and Discrepancy)	**-13,175,716,662**	**-8,688,508,293**	**-8,641,486,151**

APPENDIX 3A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2017-2019

	2017 Budget	2018 Indicative	2019 Indicative
Financing	**13,175,716,662**	**8,688,508,293**	**8,641,486,151**
Foreign (net)	**-1,317,410,937**	**-908,062,185**	**-1,316,845,664**
Borrowing	4,662,029,777	4,438,909,410	4,357,737,216
Project Loans	2,832,829,777	4,433,399,760	4,357,737,216
Programme Loans	1,829,200,000	5,509,650	0
Sovereign Bond	0	0	0
Amortisation (due)	-5,979,440,714	-5,346,971,595	-5,674,582,880
Domestic (net)	**12,090,605,564**	**8,322,065,580**	**11,138,774,309**
Banking	2,467,555,682	3,100,057,062	2,665,403,798
Bank of Ghana	0	0	0
Comm. Banks	2,467,555,682	3,100,057,062	2,665,403,798
Non-banks	9,623,049,882	5,222,008,518	8,473,370,511
Other Domestic	0	0	0
Other Financing	**1,829,200,000**	**1,916,400,000**	**0**
Other Domestic Financing	0	0	0
Divestiture Receipts	1,829,200,000	1,916,400,000	
Ghana Petroleum Funds	**-162,107,033**	**-304,900,173**	**-560,710,185**
Transfer to Ghana Petroleum Funds	-162,107,033	-304,900,173	-560,710,185
o/w Stabilisation Fund	-59,723,644	-112,331,643	-206,577,436
o/w Heritage Fund	-102,383,389	-192,568,531	-354,132,748
Transfer from Stabilisation Fund	0	0	0
Sinking Fund	**795,152,712**	**-224,663,286**	**-413,154,873**
Contingency Fund	**-59,723,644**	**-112,331,643**	**-206,577,436**
Memorandum items			
Domestic Revenue	43,430,116,179	52,967,796,650	63,362,921,774
(percent of GDP)	21.4	21.4	22.0
Domestic expenditure	36,106,255,864	41,451,497,050	48,936,198,628
(percent of GDP)	17.8	16.8	17.0
Domestic Primary Balance	7,323,860,314	11,516,299,600	14,426,723,146
(percent of GDP)	3.6	4.7	5.0
Primary Balance	764,805,319	4,993,011,356	6,243,435,880
(percent of GDP)	0.4	2.02	2.2
Non-oil Primary Balance	-1,593,373,001	1,590,345,299	1,045,190,336
(percent of GDP)	-0.8	0.7	0.4
Overall Balance (cash, discrepancy)	-13,175,716,662	-8,688,508,293	-8,641,486,151
(percent of GDP)	-6.5	-3.5	-3.0
Oil Revenue	2,358,178,320	3,402,666,057	5,198,245,543
(percent of GDP)	1.2	1.4	1.8
Non-Oil Revenue and Grants	42,603,457,335	50,645,261,543	59,076,314,389
(percent of GDP)	20.9	20.5	20.5
Benchmark Oil Revenue	1,137,593,216	2,139,650,340	3,934,808,313
(percent of GDP)	0.6	0.9	1.4
Annual Budget Funding Amount (ABFA)	796,315,251	1,497,755,238	2,754,365,819
(percent of GDP)	0.4	0.6	1.0
Nominal GDP	**203,405,651,671**	**247,033,049,111**	**287,666,454,109**
Non-Oil Nominal GDP	**198,864,198,972**	**238,679,463,214**	**276,333,583,877**

APPENDIX 3B: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T REVENUE - 2017-2019

	2017 Budget	2018 Indicative	2019 Indicative
TAX REVENUE	**34,382,052,974**	**42,881,033,212**	**51,288,737,992**
TAXES ON INCOME & PROPERTY	**13,446,577,025**	**16,608,878,813**	**20,568,457,918**
Personal	4,557,590,000	5,701,650,000	6,521,560,000
Self Employed	351,280,000	426,160,000	506,840,000
Companies	6,460,460,000	7,741,310,000	8,997,940,000
Company Taxes on Oil	0	388,501,990	1,321,050,344
Others	2,077,247,025	2,351,256,823	3,221,067,575
Other Direct Taxes	1,542,767,025	1,987,436,823	2,822,807,575
o/w Royalties from Oil	616,757,025	850,746,823	1,141,287,575
o/w Mineral Royalties	626,450,000	794,580,000	1,296,770,000
National Fiscal Stabilisation Levy	217,200,000	0	0
Airport Tax	317,280,000	363,820,000	398,260,000
TAXES ON DOMESTIC GOODS AND SERVICES	**13,863,080,617**	**17,708,610,000**	**20,870,520,000**
Excises	**3,263,890,617**	**3,897,930,000**	**4,223,770,000**
Excise Duty	385,890,000	482,360,000	607,780,000
Petroleum Tax	2,878,000,617	3,415,570,000	3,615,990,000
o/w Energy Fund levy	31,410,000	33,300,000	35,300,000
o/w Road Fund levy	1,331,420,000	1,411,310,000	1,495,990,000
VAT	**8,833,150,000**	**11,485,750,000**	**13,883,800,000**
Domestic	3,785,290,000	5,772,940,000	6,918,920,000
External	5,047,860,000	5,712,810,000	6,964,880,000
National Health Insurance Levy (NHIL)	**1,438,120,000**	**1,947,820,000**	**2,314,190,000**
Customs Collection	791,670,000	1,052,330,000	1,227,700,000
Domestic Collection	646,450,000	895,490,000	1,086,490,000
Communication Service Tax	**327,920,000**	**377,110,000**	**448,760,000**
TAXES ON INTERNATIONAL TRADE	**7,072,395,332**	**8,563,544,399**	**9,849,760,074**
Imports	**6,741,300,000**	**8,166,230,000**	**9,389,670,000**
Import Duty	6,741,300,000	8,166,230,000	9,389,670,000
Exports	**331,095,332**	**397,314,399**	**460,090,074**
o/w Cocoa	331,095,332	397,314,399	460,090,074
SOCIAL CONTRIBUTIONS	**296,333,342**	**331,893,343**	**371,720,544**
SSNIT Contribution to NHIL	296,333,342	331,893,343	371,720,544
NON-TAX REVENUE	**6,670,036,180**	**7,405,153,114**	**9,051,891,455**
Retention	3,361,624,886	4,055,545,870	5,017,303,830
Lodgement	3,308,411,295	3,349,607,244	4,034,587,625
Fees & Charges	723,370,000	812,200,000	900,450,000
Dividend/Interest & Profits from Oil	1,734,577,534	2,155,091,807	2,725,176,421
Surface Rentals from Oil/PHF Interest	6,843,760	8,325,437	10,731,204
Gas Receipts	0	0	0
Dividend/Interest & Profits (Others)	343,620,000	373,990,000	398,230,000
Receipts from on-lent Facilities	0	0	0
Licences	0	0	0
Sale of Shares	500,000,000	0	0
OTHER REVENUE	**2,081,693,682**	**2,349,716,982**	**2,650,571,783**
ESLA Proceeds	2,081,693,682	2,349,716,982	2,650,571,783
Energy Debt Recovery Levy	1,666,349,253	1,828,925,976	1,997,563,694
o/w Public Lighting Levy	123,014,399	155,422,294	188,301,854
o/w National Electrification Scheme Levy	185,284,854	233,973,682	283,351,840
Price Stabilisation & Recovery Levy	415,344,429	520,791,006	653,008,089
DOMESTIC REVENUE	**43,430,116,179**	**52,967,796,650**	**63,362,921,774**
GRANTS	**1,531,519,476**	**1,080,130,950**	**911,638,158**
Project Grants	1,515,187,333	1,062,308,430	911,638,158
Programme Grants	16,332,143	17,822,520	0
TOTAL REVENUE & GRANTS	**44,961,635,655**	**54,047,927,600**	**64,274,559,932**
Memorandum items			
Taxes on Income and Property	6.6	6.7	7.2
Taxes on Goods and Services	6.8	7.2	7.3
Taxes on International Trade	3.5	3.5	3.4
Tax Revenue	16.9	17.4	17.8
Non-Oil Tax Revenue	17.0	17.4	17.7
Non-Tax Revenue	3.3	3.0	3.1
Domestic Revenue	21.4	21.4	22.0
Non-Oil Domestic Revenue	20.7	20.8	21.0
Grants	0.8	0.4	0.3
Total Revenue and Grants	22.1	21.9	22.3
Import Exemptions	**933,625,180.52**	**1,018,690,742**	**1,018,690,742**
Benchmark Oil Revenue	**1,137,593,216**	**2,139,650,340**	**3,934,808,313**
Nominal GDP	**203,405,651,671**	**247,033,049,111**	**287,666,454,109**
Non-Oil Nominal GDP	**198,864,198,972**	**238,679,463,214**	**276,333,583,877**

APPENDIX 3C: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T EXPENDITURE - 2017-2019

	2017 Budget	2018 Indicative	2019 Indicative
II EXPENDITURE			
Compensation of Employees	**16,005,515,552**	**17,926,177,418**	**20,587,034,739**
Wages & Salaries	14,047,426,509	15,733,117,690	17,621,091,813
Social Contributions	1,958,089,043	2,193,059,728	2,965,942,927
Pensions	767,986,855	860,145,277	1,165,253,701
Gratuities	262,873,706	294,418,551	328,972,070
Social Security	927,228,482	1,038,495,899	1,471,717,156
Use of Goods and Services	**3,518,496,364**	**3,691,976,073**	**3,692,595,643**
o/w ABFA	238,894,575	449,326,571	826,309,746
Interest Payments	**13,940,521,981**	**13,681,519,649**	**14,884,922,031**
Domestic	11,228,172,788	10,952,382,877	12,213,673,791
External (Due)	2,712,349,193	2,729,136,772	2,671,248,240
Subsidies	**50,000,000**	**50,000,000**	**50,000,000**
Subsidies to Utility Companies	0	0	0
Subsidies on Petroleum products	50,000,000	50,000,000	50,000,000.00
Grants to Other Government Units	**9,730,834,660**	**11,536,874,676**	**13,588,013,642**
National Health Fund (NHF)	1,734,453,342	2,279,713,343	2,685,910,544
Education Trust Fund	790,224,149	1,044,619,595	1,294,887,307
Road Fund	873,246,012	894,436,315	968,710,339
Petroleum Related Funds	20,601,055	21,104,314	22,858,091
Dist. Ass. Common Fund	1,575,935,339	1,968,352,036	2,329,977,280
Retention of Internally-generated funds (IGFs)	2,204,808,044	2,570,255,650	3,248,894,776
Transfer to GNPC from Oil Revenue	1,220,585,104	1,263,015,717	1,263,437,230
Other Earmarked Funds	1,310,981,616	1,495,377,706	1,773,338,076
Social Benefits	**241,183,170**	**241,183,170**	**302,253,673**
Lifeline Consumers of Electricity	83,474,172	83,474,172	98,501,333
Transfers for Social Protection	157,708,998	157,708,998	203,752,340
Other Expenditure	**2,429,919,620**	**3,308,368,054**	**4,080,012,739**
ESLA Transfers	2,081,693,682	2,349,716,982	2,650,571,783
Reallocation to Priority Programmes	348,225,938	958,651,073	1,429,440,956
VAT Refunds	1,350,611,838	2,498,507,064	2,929,584,004
Capital Expenditure	**7,127,711,771**	**8,943,372,317**	**10,440,871,564**
Domestic financed	**2,779,694,661**	**3,447,664,127**	**5,171,496,190**
o/w ABFA	557,420,676	1,048,428,667	1,446,042,055
Foreign financed	**4,348,017,110**	**5,495,708,190**	**5,269,375,374**
Other Outstanding Expenditure Claims	**0**	**0**	**0**
Compensation of Employees	0	0	0
Goods and Services	0	0	0
Capital Expenditure	0	0	0
Grants to Other Government Units	0	0	0
TOTAL EXPENDITURE	**54,394,794,956**	**61,877,978,421**	**70,555,288,035**
APPROPRIATION	**65,467,404,869**	**69,332,661,020**	**80,055,420,966**
Total Expenditure	**54,394,794,956**	**61,877,978,421**	**70,555,288,035**
Arrears (net change)	**3,742,557,361**	**858,457,472**	**2,360,758,048**
Tax Refunds	**1,350,611,838**	**1,249,253,532**	**1,464,792,002**
Amortisation	**5,979,440,714**	**5,346,971,595**	**5,674,582,880**
Memorandum items:			
Compensation of Employees	7.9	7.3	7.2
Goods and Services	1.7	1.5	1.3
Interest Payments	6.9	5.5	5.2
Subsidies	0.0	0.0	0.0
Recurrent Expenditure	19.7	17.7	17.2
Capital Expenditure	3.5	3.6	3.6
Total Capital Expenditure (including those under Grants to	5.71	5.7	5.7
Total Expenditure	26.7	25.0	24.5
Annual Budget Funding Amount (ABFA)	**796,315,251**	**1,497,755,238**	**2,754,365,819**
Benchmark Oil Revenue	**1,137,593,216**	**2,139,650,340**	**3,934,808,313**
Nominal GDP	**203,405,651,671**	**247,033,049,111**	**287,666,454,109**
Non-Oil Nominal GDP	**198,864,198,972**	**238,679,463,214**	**276,333,583,877**

APPENDIX 4A: MDA EXPENDITURE ALLOCATION - 2017

S/N	Ministeries / Departments & Agencies	Compensation of Employees		
		Wages & Salaries	Social Contributions	Sub-tot
		GoG	GoG	
1	**Administration**	**1,458,501,448**	**0**	**1,458,501,448**
2	Office of Government Machinery	79,392,760	0	79,392,760
3	Office of the Head of Civil Service	7,488,920	0	7,488,920
4	Parliament of Ghana	135,241,658	0	135,241,658
5	Audit Service	151,909,375	0	151,909,375
6	Public Services Commission	3,705,888	0	3,705,888
7	District Assemblies Common Fund	431,586	0	431,586
8	Electoral Commission	24,999,930	0	24,999,930
9	Ministry of Foreign Affairs and Regional Integration	266,729,380	0	266,729,380
10	Ministry of Finance	215,170,788	0	215,170,788
11	Ministry of Local Government and Rural Development	18,000,000	0	18,000,000
12	Local Government Services	461,659,640	0	461,659,640
13	National Media Commission	1,573,048	0	1,573,048
14	National Development Planning Commission	3,659,281	0	3,659,281
15	Ministry of Information	88,040,963	0	88,040,963
16	Ministry of Parliametary Affairs	498,231	0	498,231
17	**Economic**	**443,637,447**	**0**	**443,637,447**
18	Ministry of Food and Agriculture	53,905,470	0	53,905,470
19	Ministry of Fisheries and Aquaculture Development	8,675,125	0	8,675,125
20	Ministry of lands and Natural Resources	118,866,225	0	118,866,225
21	Ministry of Trade and Industry	50,894,344	0	50,894,344
22	Ministry of Tourism, Culture and Creative Arts	28,299,055	0	28,299,055
23	Ministry of Environment, Science, Tech. and Innovation	177,765,586	0	177,765,586
24	Ministry of Energy	5,231,642	0	5,231,642
25	**Infrastructure**	**113,158,292**	**0**	**113,158,292**
26	Ministry of Water Resources and Sanitation	5,094,774	0	5,094,774
27	Ministry of Works and Housing	7,254,524	0	7,254,524
28	Ministry of Roads and Highways	39,784,996	0	39,784,996
29	Ministry of Communications	24,913,397	0	24,913,397
30	Ministry of Railways Development	24,161,263	0	24,161,263
31	Ministry of Aviation	816,102	0	816,102
32	Ministry of Transport	11,133,236	0	11,133,236
33	**Social**	**8,796,387,606**	**0**	**8,796,387,606**
34	Ministry of Education	6,538,286,933	0	6,538,286,933
35	Ministry of Employment and Labour Relations	34,591,698	0	34,591,698
36	Ministry of Youth and Sports	14,377,052	0	14,377,052
37	National Commission for Civic Education	38,067,229	0	38,067,229
38	Ministry of Chieftaincy and Religious Affairs	29,328,798	0	29,328,798
39	Ministry of Health	2,117,502,279	0	2,117,502,279
40	Ministry of Gender, Children and Social Protection	22,883,103	0	22,883,103
41	National labour Commission	1,350,516	0	1,350,516
42	**Public Safety**	**2,690,642,690**	**0**	**2,690,642,690**
43	Ministry of Justice and Attorney General's Department	59,019,015	0	59,019,015
44	Ministry of Defence	700,444,811	0	700,444,811
45	Commission on Human Rights and Administrative Justice	14,823,550	0	14,823,550
46	Judicial Service	240,104,498	0	240,104,498
47	Ministry of Interior	1,444,535,156	0	1,444,535,156
48	Ministry of National Security	231,715,659	0	231,715,659
49	**Sub-Total MDA's**	**13,502,327,483**	**0**	**13,502,327,483**
50	Pensions	0	767,986,855	767,986,855
51	Gratuities	0	927,228,482	927,228,482
52	Social Security	0	262,873,706	262,873,706
53	Subscription	0	0	0
54	General Government Services	545,099,026	0	545,099,026
55	Social Benefits (Lifeline Consumers of Electricity)	0	0	0
56	Social Benefits (Social Protection Programme)	0	0	0
57	Contingency Vote	0	0	0
58	Ghana Infrastructure Investment Fund (GIIF)	0	0	0
59	Interest Payments	0	0	0
60	Subsidies on Petroleum products	0	0	0
61	National Health Fund (NHF)	0	0	0
62	Education Trust Fund	0	0	0
63	Road Fund	0	0	0
64	Petroleum Related Funds	0	0	0
65	Dist. Ass. Common Fund	0	0	0
66	Transfer to GNPC from Oil Revenue	0	0	0
67	Other Earmarked Funds	0	0	0
68	Arrears (net change)	0	0	0
69	Tax Refunds	0	0	0
70	Amortisation	0	0	0
71	Other Transfers (ESLA)	0	0	0
72	Other Transfers (Reallocation to Priority Programmes)	0	0	0
73	VAT Refunds	0	0	0
74	**Sub-Total -Multi Sectoral**	**545,099,026**	**1,958,089,043**	**2,503,188,069**
75	**GRAND TOTAL**	**14,047,426,509**	**1,958,089,043**	**16,005,515,552**

Note

GoG - Government of Ghana Tax Revenue

ABFA - Annual Budget Fund Amount from Oil Revenue

APPENDIX 4A: MDA EXPENDITURE ALLOCATION - 2017

S/N	Ministeries / Departments & Agencies	Goods and Services		
		GoG	ABFA	Sub-tot
1	**Administration**	**918,016,918**	**1,900,000**	**919,916,918**
2	Office of Government Machinery	388,478,545	0	388,478,545
3	Office of the Head of Civil Service	2,501,407	0	2,501,407
4	Parliament of Ghana	123,379,239	0	123,379,239
5	Audit Service	19,117,329	0	19,117,329
6	Public Services Commission	2,626,690	0	2,626,690
7	District Assemblies Common Fund	0	0	0
8	Electoral Commission	8,327,338	0	8,327,338
9	Ministry of Foreign Affairs and Regional Integration	32,959,294	0	32,959,294
10	Ministry of Finance	265,078,652	1,900,000	266,978,652
11	Ministry of Local Government and Rural Development	29,707,865	0	29,707,865
12	Local Government Services	23,728,255	0	23,728,255
13	National Media Commission	2,800,000	0	2,800,000
14	National Development Planning Commission	5,927,870	0	5,927,870
15	Ministry of Information	11,154,810	0	11,154,810
16	Ministry of Parliametary Affairs	2,229,625	0	2,229,625
17	**Economic**	**244,886,648**	**13,677,117**	**258,563,765**
18	Ministry of Food and Agriculture	191,872,529	9,814,220	201,686,750
19	Ministry of Fisheries and Aquaculture Development	3,194,931	3,862,897	7,057,828
20	Ministry of lands and Natural Resources	6,652,881	0	6,652,881
21	Ministry of Trade and Industry	25,135,524	0	25,135,524
22	Ministry of Tourism, Culture and Creative Arts	4,272,846	0	4,272,846
23	Ministry of Environment, Science, Tech. and Innovation	11,200,390	0	11,200,390
24	Ministry of Energy	2,557,548	0	2,557,548
25	**Infrastructure**	**28,709,241**	**11,600,000**	**40,309,241**
26	Ministry of Water Resources and Sanitation	3,919,475	0	3,919,475
27	Ministry of Works and Housing	1,459,766	0	1,459,766
28	Ministry of Roads and Highways	1,500,000	0	1,500,000
29	Ministry of Communications	11,000,000	0	11,000,000
30	Ministry of Railways Development	3,830,000	11,600,000	15,430,000
31	Ministry of Aviation	5,000,000	0	5,000,000
32	Ministry of Transport	2,000,000	0	2,000,000
33	**Social**	**1,193,383,884**	**211,717,458**	**1,405,101,342**
34	Ministry of Education	591,650,737	211,717,458	803,368,195
35	Ministry of Employment and Labour Relations	4,308,946	0	4,308,946
36	Ministry of Youth and Sports	30,457,092	0	30,457,092
37	National Commission for Civic Education	2,884,548	0	2,884,548
38	Ministry of Chieftaincy and Religious Affairs	2,000,000	0	2,000,000
39	Ministry of Health	356,519,625	0	356,519,625
40	Ministry of Gender, Children and Social Protection	204,249,920	0	204,249,920
41	National labour Commission	1,313,016	0	1,313,016
42	**Public Safety**	**269,641,677**	**0**	**269,641,677**
43	Ministry of Justice and Attorney General's Department	4,159,475	0	4,159,475
44	Ministry of Defence	62,168,810	0	62,168,810
45	Commission on Human Rights and Administrative Justice	4,690,920	0	4,690,920
46	Judicial Service	32,108,413	0	32,108,413
47	Ministry of Interior	86,014,059	0	86,014,059
48	Ministry of National Security	80,500,000	0	80,500,000
49	**Sub-Total MDA's**	**2,654,638,367**	**238,894,575**	**2,893,532,943**
50	Pensions	0	0	0
51	Gratuities	0	0	0
52	Social Security	0	0	0
53	Subscription	144,362,208	0	144,362,208
54	General Government Services	198,332,247	0	198,332,247
55	Social Benefits (Lifeline Consumers of Electricity)	0	0	0
56	Social Benefits (Social Protection Programme)	0	0	0
57	Contingency Vote	282,268,966	0	282,268,966
58	Ghana Infrastructure Investment Fund (GIIF)	0	0	0
59	Interest Payments	0	0	0
60	Subsidies on Petroleum products	0	0	0
61	National Health Fund (NHF)	0	0	0
62	Education Trust Fund	0	0	0
63	Road Fund	0	0	0
64	Petroleum Related Funds	0	0	0
65	Dist. Ass. Common Fund	0	0	0
66	Transfer to GNPC from Oil Revenue	0	0	0
67	Other Earmarked Funds	0	0	0
68	Arrears (net change)	0	0	0
69	Tax Refunds	0	0	0
70	Amortisation	0	0	0
71	Other Transfers (ESLA)	0	0	0
72	Other Transfers (Reallocation to Priority Programmes)	0	0	0
73	VAT Refunds	0	0	0
74	**Sub-Total -Multi Sectoral**	**624,963,421**	**0**	**624,963,421**
75	**GRAND TOTAL**	**3,279,601,789**	**238,894,575**	**3,518,496,364**

Note

GoG - Government of Ghana Tax Revenue

ABFA - Annual Budget Fund Amount from Oil Revenue

APPENDIX 4A: MDA EXPENDITURE ALLOCATION - 2017

S/N	Ministeries / Departments & Agencies	Capital Expenditure			Other Government Expenditures (OGO)	MDA Total & OGO
		GoG	ABFA	Sub-tot	GoG	GoG
1	**Administration**	**1,170,863,105**	**0**	**1,170,863,105**	**0**	**3,549,281,471**
2	Office of Government Machinery	1,082,876,609	0	1,082,876,609	0	1,550,747,914
3	Office of the Head of Civil Service	1,000,000	0	1,000,000	0	10,990,327
4	Parliament of Ghana	49,944,548	0	49,944,548	0	308,565,445
5	Audit Service	9,415,000	0	9,415,000	0	180,441,704
6	Public Services Commission	4,820,000	0	4,820,000	0	11,152,578
7	District Assemblies Common Fund	0	0	0	0	431,586
8	Electoral Commission	500,000	0	500,000	0	33,827,268
9	Ministry of Foreign Affairs and Regional Integration	5,000,000	0	5,000,000	0	304,688,674
10	Ministry of Finance	4,000,000	0	4,000,000	0	486,149,440
11	Ministry of Local Government and Rural Development	1,600,000	0	1,600,000	0	49,307,865
12	Local Government Services	2,000,000	0	2,000,000	0	487,387,895
13	National Media Commission	1,464,000	0	1,464,000	0	5,837,048
14	National Development Planning Commission	742,948	0	742,948	0	10,330,099
15	Ministry of Information	7,000,000	0	7,000,000	0	106,195,773
16	Ministry of Parliametary Affairs	500,000	0	500,000	0	3,227,856
17	**Economic**	**112,000,000**	**142,400,000**	**254,400,000**	**0**	**956,601,212**
18	Ministry of Food and Agriculture	600,000	128,400,000	129,000,000	0	384,592,219
19	Ministry of Fisheries and Aquaculture Development	600,000	14,000,000	14,600,000	0	30,332,953
20	Ministry of lands and Natural Resources	600,000	0	600,000	0	126,119,106
21	Ministry of Trade and Industry	3,200,000	0	3,200,000	0	79,229,867
22	Ministry of Tourism, Culture and Creative Arts	1,000,000	0	1,000,000	0	33,571,900
23	Ministry of Environment, Science, Tech. and Innovation	6,000,000	0	6,000,000	0	194,965,976
24	Ministry of Energy	100,000,000	0	100,000,000	0	107,789,190
25	**Infrastructure**	**673,076,085**	**365,020,676**	**1,038,096,760**	**0**	**1,191,564,293**
26	Ministry of Water Resources and Sanitation	28,000,000	0	28,000,000	0	37,014,249
27	Ministry of Works and Housing	100,000,000	0	100,000,000	0	108,714,290
28	Ministry of Roads and Highways	230,000,000	187,255,173	417,255,173	0	458,540,168
29	Ministry of Communications	96,600,000	0	96,600,000	0	132,513,397
30	Ministry of Railways Development	195,026,085	177,765,503	372,791,588	0	412,382,851
31	Ministry of Aviation	1,000,000	0	1,000,000	0	6,816,102
32	Ministry of Transport	22,450,000	0	22,450,000	0	35,583,236
33	**Social**	**30,258,132**	**50,000,000**	**80,258,132**	**0**	**10,281,747,081**
34	Ministry of Education	16,558,132	0	16,558,132	0	7,358,213,261
35	Ministry of Employment and Labour Relations	1,000,000	0	1,000,000	0	39,900,643
36	Ministry of Youth and Sports	1,000,000	0	1,000,000	0	45,834,144
37	National Commission for Civic Education	2,000,000	0	2,000,000	0	42,951,777
38	Ministry of Chieftaincy and Religious Affairs	3,000,000	0	3,000,000	0	34,328,798
39	Ministry of Health	6,000,000	50,000,000	56,000,000	0	2,530,021,904
40	Ministry of Gender, Children and Social Protection	500,000	0	500,000	0	227,633,023
41	National labour Commission	200,000	0	200,000	0	2,863,532
42	**Public Safety**	**107,099,237**	**0**	**107,099,237**	**0**	**3,067,383,604**
43	Ministry of Justice and Attorney General's Department	12,000,000	0	12,000,000	0	75,178,490
44	Ministry of Defence	50,000,000	0	50,000,000	0	812,613,621
45	Commission on Human Rights and Administrative Justice	5,000,000	0	5,000,000	0	24,514,470
46	Judicial Service	21,436,237	0	21,436,237	0	293,649,148
47	Ministry of Interior	5,000,000	0	5,000,000	0	1,535,549,216
48	Ministry of National Security	13,663,000	0	13,663,000	0	325,878,659
49	**Sub-Total MDA's**	**2,093,296,559**	**557,420,676**	**2,650,717,235**	**0**	**19,046,577,661**
50	Pensions	0	0	0	0	767,986,855
51	Gratuities	0	0	0	0	927,228,482
52	Social Security	0	0	0	0	262,873,706
53	Subscription	0	0	0	0	144,362,208
54	General Government Services	0	0	0	0	743,431,273
55	Social Benefits (Lifeline Consumers of Electricity)	0	0	0	83,474,172	83,474,172
56	Social Benefits (Social Protection Programme)	0	0	0	157,708,998	157,708,998
57	Contingency Vote	128,977,426	0	128,977,426	0	411,246,392
58	Ghana Infrastructure Investment Fund (GIIF)	0	0	0	0	0
59	Interest Payments	0	0	0	13,940,521,981	13,940,521,981
60	Subsidies on Petroleum products	0	0	0	50,000,000	50,000,000
61	National Health Fund (NHF)	0	0	0	1,734,453,342	1,734,453,342
62	Education Trust Fund	0	0	0	790,224,149	790,224,149
63	Road Fund	0	0	0	873,246,012	873,246,012
64	Petroleum Related Funds	0	0	0	20,601,055	20,601,055
65	Dist. Ass. Common Fund	0	0	0	1,575,935,339	1,575,935,339
66	Transfer to GNPC from Oil Revenue	0	0	0	1,220,585,104	1,220,585,104
67	Other Earmarked Funds	0	0	0	1,310,981,616	1,310,981,616
68	Arrears (net change)	0	0	0	3,742,557,361	3,742,557,361
69	Tax Refunds	0	0	0	1,350,611,838	1,350,611,838
70	Amortisation	0	0	0	5,979,440,714	5,979,440,714
71	Other Transfers (ESLA)	0	0	0	2,081,693,682	2,081,693,682
72	Other Transfers (Reallocation to Priority Programmes)	0	0	0	348,225,938	348,225,938
73	VAT Refunds	0	0	0	1,350,611,838	1,350,611,838
74	**Sub-Total -Multi Sectoral**	**128,977,426**	**0**	**128,977,426**	**36,610,873,139**	**39,868,002,054**
75	**GRAND TOTAL**	**2,222,273,985**	**557,420,676**	**2,779,694,661**	**36,610,873,139**	**58,914,579,715**

Note

GoG - Government of Ghana Tax Revenue

ABFA - Annual Budget Fund Amount from Oil Revenue

APPENDIX 4A: MDA EXPENDITURE ALLOCATION - 2017

S/N	Ministeries / Departments & Agencies	Retained Internally Generated Funds			
		Wages & Sal.	Goods & Services	CAPEX	Sub-tot
1	**Administration**	**8,720,138**	**66,710,979**	**36,577,822**	**112,008,939**
2	Office of Government Machinery	4,397,262	4,469,745	1,311,751	10,178,758
3	Office of the Head of Civil Service	0	1,024,078	131,175	1,155,253
4	Parliament of Ghana	0	0	0	0
5	Audit Service	0	0	0	0
6	Public Services Commission	0	12,501	0	12,501
7	District Assemblies Common Fund	0	0	0	0
8	Electoral Commission	0	0	0	0
9	Ministry of Foreign Affairs and Regional Integration	0	31,453,796	20,116,849	51,570,645
10	Ministry of Finance	4,322,877	7,567,972	2,318,004	14,208,853
11	Ministry of Local Government and Rural Development	0	0	0	0
12	Local Government Services	0	0	0	0
13	National Media Commission	0	0	0	0
14	National Development Planning Commission	0	0	0	0
15	Ministry of Information	0	22,182,887	12,700,042	34,882,929
16	Ministry of Parliametary Affairs	0	0	0	0
17	**Economic**	**35,457,191**	**181,980,571**	**105,020,275**	**322,458,037**
18	Ministry of Food and Agriculture	0	1,757,495	707,598	2,465,094
19	Ministry of Fisheries and Aquaculture Development	870,460	9,029,401	5,981,897	15,881,759
20	Ministry of lands and Natural Resources	17,971,388	60,730,293	28,480,033	107,181,714
21	Ministry of Trade and Industry	4,907,918	37,488,727	49,725,096	92,121,740
22	Ministry of Tourism, Culture and Creative Arts	640,912	6,714,018	3,021,578	10,376,509
23	Ministry of Environment, Science, Tech. and Innovation	11,066,514	28,517,535	17,104,072	56,688,121
24	Ministry of Energy	0	37,743,102	0	37,743,102
25	**Infrastructure**	**14,153,214**	**25,711,944**	**18,791,019**	**58,656,177**
26	Ministry of Water Resources and Sanitation	0	1,468,603	926,475	2,395,078
27	Ministry of Works and Housing	0	173,253	0	173,253
28	Ministry of Roads and Highways	0	3,004,105	1,149,370	4,153,475
29	Ministry of Communications	315,925	10,492,861	3,069,049	13,877,836
30	Ministry of Railways Development	0	0	0	0
31	Ministry of Aviation	0	0	0	0
32	Ministry of Transport	13,837,288	10,573,123	13,646,125	38,056,536
33	**Social**	**30,955,639**	**1,437,023,060**	**184,641,039**	**1,652,619,737**
34	Ministry of Education	5,766,604	486,258,632	161,438,221	653,463,457
35	Ministry of Employment and Labour Relations	5,169,145	10,510,165	5,128,125	20,807,435
36	Ministry of Youth and Sports	0	590,288	485,843	1,076,131
37	National Commission for Civic Education	0	0	0	0
38	Ministry of Chieftaincy and Religious Affairs	0	0	0	0
39	Ministry of Health	20,019,890	939,647,743	17,587,046	977,254,679
40	Ministry of Gender, Children and Social Protection	0	16,232	1,804	18,036
41	National labour Commission	0	0	0	0
42	**Public Safety**	**4,600,420**	**33,760,463**	**20,704,271**	**59,065,154**
43	Ministry of Justice and Attorney General's Department	2,475,139	8,679,071	4,395,406	15,549,616
44	Ministry of Defence	0	8,243,364	915,929	9,159,293
45	Commission on Human Rights and Administrative Justice	0	0	0	0
46	Judicial Service	1,318,908	3,418,495	6,619,547	11,356,950
47	Ministry of Interior	806,373	13,419,534	8,773,388	22,999,295
48	Ministry of National Security	0	0	0	0
49	**Sub-Total MDA's**	**93,886,602**	**1,745,187,017**	**365,734,426**	**2,204,808,044**
50	Pensions	0	0	0	0
51	Gratuities	0	0	0	0
52	Social Security	0	0	0	0
53	Subscription	0	0	0	0
54	General Government Services	0	0	0	0
55	Social Benefits (Lifeline Consumers of Electricity)	0	0	0	0
56	Social Benefits (Social Protection Programme)	0	0	0	0
57	Contingency Vote	0	0	0	0
58	Ghana Infrastructure Investment Fund (GIIF)	0	0	0	0
59	Interest Payments	0	0	0	0
60	Subsidies on Petroleum products	0	0	0	0
61	National Health Fund (NHF)	0	0	0	0
62	Education Trust Fund	0	0	0	0
63	Road Fund	0	0	0	0
64	Petroleum Related Funds	0	0	0	0
65	Dist. Ass. Common Fund	0	0	0	0
66	Transfer to GNPC from Oil Revenue	0	0	0	0
67	Other Earmarked Funds	0	0	0	0
68	Arrears (net change)	0	0	0	0
69	Tax Refunds	0	0	0	0
70	Amortisation	0	0	0	0
71	Other Transfers (ESLA)	0	0	0	0
72	Other Transfers (Reallocation to Priority Programmes)	0	0	0	0
73	VAT Refunds	0	0	0	
74	**Sub-Total -Multi Sectoral**	**0**	**0**	**0**	**0**
75	**GRAND TOTAL**	**93,886,602**	**1,745,187,017**	**365,734,426**	**2,204,808,044**

Note

GoG - Government of Ghana Tax Revenue

ABFA - Annual Budget Fund Amount from Oil Revenue

APPENDIX 4A: MDA EXPENDITURE ALLOCATION - 2017

S/N	Ministeries / Departments & Agencies	Development Partners' Funds		
		Goods & Services	CAPEX	Sub-tot
1	**Administration**	**98,003,220**	**315,119,448**	**413,122,668**
2	Office of Government Machinery	0	0	0
3	Office of the Head of Civil Service	0	0	0
4	Parliament of Ghana	0	0	0
5	Audit Service	1,213,135	4,852,541	6,065,676
6	Public Services Commission	0	0	0
7	District Assemblies Common Fund	0	0	0
8	Electoral Commission	0	0	0
9	Ministry of Foreign Affairs and Regional Integration	8,483,463	33,933,851	42,417,313
10	Ministry of Finance	14,578,698	58,314,790	72,893,488
11	Ministry of Local Government and Rural Development	54,504,567	218,018,267	272,522,833
12	Local Government Services	19,223,358	0	19,223,358
13	National Media Commission	0	0	0
14	National Development Planning Commission	0	0	0
15	Ministry of Information	0	0	0
16	Ministry of Parliametary Affairs	0	0	0
17	**Economic**	**657,472,845**	**785,037,128**	**1,442,509,973**
18	Ministry of Food and Agriculture	252,622,346	119,996,683	372,619,029
19	Ministry of Fisheries and Aquaculture Development	3,233,669	12,934,675	16,168,343
20	Ministry of lands and Natural Resources	114,262,573	0	114,262,573
21	Ministry of Trade and Industry	84,087,904	13,696,235	97,784,139
22	Ministry of Tourism, Culture and Creative Arts	0	0	0
23	Ministry of Environment, Science, Tech. and Innovation	46,351,921	51,146,124	97,498,045
24	Ministry of Energy	156,914,431	587,263,412	744,177,843
25	**Infrastructure**	**253,721,150**	**1,120,927,883**	**1,374,649,033**
26	Ministry of Water Resources and Sanitation	43,224,406	172,897,622	216,122,028
27	Ministry of Works and Housing	0	0	0
28	Ministry of Roads and Highways	81,705,866	326,823,462	408,529,328
29	Ministry of Communications	44,219,239	176,876,957	221,096,196
30	Ministry of Railways Development	21,208,657	84,834,627	106,043,284
31	Ministry of Aviation	10,515,252	42,061,008	52,576,260
32	Ministry of Transport	52,847,731	317,434,207	370,281,938
33	**Social**	**339,810,199**	**725,318,948**	**1,065,129,147**
34	Ministry of Education	63,684,622	254,738,489	318,423,111
35	Ministry of Employment and Labour Relations	0	0	0
36	Ministry of Youth and Sports	0	0	0
37	National Commission for Civic Education	0	0	0
38	Ministry of Chieftaincy and Religious Affairs	0	0	0
39	Ministry of Health	270,548,343	448,327,428	718,875,771
40	Ministry of Gender, Children and Social Protection	5,577,234	22,253,031	27,830,264
41	National labour Commission	0	0	0
42	**Public Safety**	**31,465,052**	**21,141,238**	**52,606,290**
43	Ministry of Justice and Attorney General's Department	0	0	0
44	Ministry of Defence	0	0	0
45	Commission on Human Rights and Administrative Justice	2,660,386	10,641,545	13,301,931
46	Judicial Service	26,179,743	0	26,179,743
47	Ministry of Interior	2,624,923	10,499,692	13,124,616
48	Ministry of National Security	0	0	0
49	**Sub-Total MDA's**	**1,380,472,466**	**2,967,544,645**	**4,348,017,110**
50	Pensions	0	0	0
51	Gratuities	0	0	0
52	Social Security	0	0	0
53	Subscription	0	0	0
54	General Government Services	0	0	0
55	Social Benefits (Lifeline Consumers of Electricity)	0	0	0
56	Social Benefits (Social Protection Programme)	0	0	0
57	Contingency Vote	0	0	0
58	Ghana Infrastructure Investment Fund (GIIF)	0	0	0
59	Interest Payments	0	0	0
60	Subsidies on Petroleum products	0	0	0
61	National Health Fund (NHF)	0	0	0
62	Education Trust Fund	0	0	0
63	Road Fund	0	0	0
64	Petroleum Related Funds	0	0	0
65	Dist. Ass. Common Fund	0	0	0
66	Transfer to GNPC from Oil Revenue	0	0	0
67	Other Earmarked Funds	0	0	0
68	Arrears (net change)	0	0	0
69	Tax Refunds	0	0	0
70	Amortisation	0	0	0
71	Other Transfers (ESLA)	0	0	0
72	Other Transfers (Reallocation to Priority Programmes)	0	0	0
73	VAT Refunds	0	0	
74	**Sub-Total -Multi Sectoral**	**0**	**0**	**0**
75	**GRAND TOTAL**	**1,380,472,466**	**2,967,544,645**	**4,348,017,110**

Note

GoG - Government of Ghana Tax Revenue

ABFA - Annual Budget Fund Amount from Oil Revenue

APPENDIX 4B: SUMMARY OF MDA EXPENDITURE ALLOCATION - 2017

S/N	Ministeries / Departments & Agencies	Compensation of Employees	Goods and Services	Capital Expenditure	Retained Internally Generated Funds	Development Partners' Funds	MDA TOTAL FUNDING	Other Gov't Obligations	GRAND TOTAL
		GoG	GoG	GoG	IGF	DP			
1	**Administration**	**1,458,501,448**	**919,916,918**	**1,170,863,105**	**112,008,939**	**413,122,668**	**4,074,413,078**	**0**	**4,074,413,078**
2	Office of Government Machinery	79,392,760	388,478,545	1,082,876,609	10,178,758	0	1,560,926,672	0	1,560,926,672
3	Office of the Head of Civil Service	7,488,920	2,501,407	1,000,000	1,155,253	0	12,145,580	0	12,145,580
4	Parliament of Ghana	135,241,658	123,379,239	49,944,548	0	0	308,565,445	0	308,565,445
5	Audit Service	151,909,375	19,117,329	9,415,000	0	6,065,676	186,507,380	0	186,507,380
6	Public Services Commission	3,705,888	2,626,690	4,820,000	12,501	0	11,165,079	0	11,165,079
7	District Assemblies Common Fund	431,586	0	0	0	0	431,586	0	431,586
8	Electoral Commission	24,999,930	8,327,338	500,000	0	0	33,827,268	0	33,827,268
9	Ministry of Foreign Affairs and Regional Integratio	266,729,380	32,959,294	5,000,000	51,570,645	42,417,313	398,676,632	0	398,676,632
10	Ministry of Finance	215,170,788	266,978,652	4,000,000	14,208,853	72,893,488	573,251,781	0	573,251,781
11	Ministry of Local Government and Rural Developn	18,000,000	29,707,865	1,600,000	0	272,522,833	321,830,698	0	321,830,698
12	Local Government Services	461,659,640	23,728,255	2,000,000	0	19,223,358	506,611,252	0	506,611,252
13	National Media Commission	1,573,048	2,800,000	1,464,000	0	0	5,837,048	0	5,837,048
14	National Development Planning Commission	3,659,281	5,927,870	742,948	0	0	10,330,099	0	10,330,099
15	Ministry of Information	88,040,963	11,154,810	7,000,000	34,882,929	0	141,078,702	0	141,078,702
16	Ministry of Parliametary Affairs	498,231	2,229,625	500,000	0	0	3,227,856	0	3,227,856
17	**Economic**	**443,637,447**	**258,563,765**	**254,400,000**	**322,458,037**	**1,442,509,973**	**2,721,569,222**	**0**	**2,721,569,222**
18	Ministry of Food and Agriculture	53,905,470	201,686,750	129,000,000	2,465,094	372,619,029	759,676,342	0	759,676,342
19	Ministry of Fisheries and Aquaculture Developmer	8,675,125	7,057,828	14,600,000	15,881,759	16,168,343	62,383,055	0	62,383,055
20	Ministry of lands and Natural Resources	118,866,225	6,652,881	600,000	107,181,714	114,262,573	347,563,393	0	347,563,393
21	Ministry of Trade and Industry	50,894,344	25,135,524	3,200,000	92,121,740	97,784,139	269,135,747	0	269,135,747
22	Ministry of Tourism, Culture and Creative Arts	28,299,055	4,272,846	1,000,000	10,376,509	0	43,948,409	0	43,948,409
23	Ministry of Environment, Science, Tech. and Innov	177,765,586	11,200,390	6,000,000	56,688,121	97,498,045	349,152,142	0	349,152,142
24	Ministry of Energy	5,231,642	2,557,548	100,000,000	37,743,102	744,177,843	889,710,134	0	889,710,134
25	**Infrastructure**	**113,158,292**	**40,309,241**	**1,038,096,760**	**58,656,177**	**1,374,649,033**	**2,624,869,502**	**0**	**2,624,869,502**
26	Ministry of Water Resources and Sanitation	5,094,774	3,919,475	28,000,000	2,395,078	216,122,028	255,531,354	0	255,531,354
27	Ministry of Works and Housing	7,254,524	1,459,766	100,000,000	173,253	0	108,887,543	0	108,887,543
28	Ministry of Roads and Highways	39,784,996	1,500,000	417,255,173	4,153,475	408,529,328	871,222,971	0	871,222,971
29	Ministry of Communications	24,913,397	11,000,000	96,600,000	13,877,836	221,096,196	367,487,428	0	367,487,428
30	Ministry of Railways Development	24,161,263	15,430,000	372,791,588	0	106,043,284	518,426,135	0	518,426,135
31	Ministry of Aviation	816,102	5,000,000	1,000,000	0	52,576,260	59,392,362	0	59,392,362
32	Ministry of Transport	11,133,236	2,000,000	22,450,000	38,056,536	370,281,938	443,921,709	0	443,921,709
33	**Social**	**8,796,387,606**	**1,405,101,342**	**80,258,132**	**1,652,619,737**	**1,065,129,147**	**12,999,495,965**	**0**	**12,999,495,965**
34	Ministry of Education	6,538,286,933	803,368,195	16,558,132	653,463,457	318,423,111	8,330,099,829	0	8,330,099,829
35	Ministry of Employment and Labour Relations	34,591,698	4,308,946	1,000,000	20,807,435	0	60,708,078	0	60,708,078
36	Ministry of Youth and Sports	14,377,052	30,457,092	1,000,000	1,076,131	0	46,910,275	0	46,910,275
37	National Commission for Civic Education	38,067,229	2,884,548	2,000,000	0	0	42,951,777	0	42,951,777
38	Ministry of Chieftaincy and Religious Affairs	29,328,798	2,000,000	3,000,000	0	0	34,328,798	0	34,328,798
39	Ministry of Health	2,117,502,279	356,519,625	56,000,000	977,254,679	718,875,771	4,226,152,354	0	4,226,152,354
40	Ministry of Gender, Children and Social Protection	22,883,103	204,249,920	500,000	18,036	27,830,264	255,481,323	0	255,481,323
41	National labour Commission	1,350,516	1,313,016	200,000	0	0	2,863,532	0	2,863,532
42	**Public Safety**	**2,690,642,690**	**269,641,677**	**107,099,237**	**59,065,154**	**52,606,290**	**3,179,055,048**	**0**	**3,179,055,048**
43	Ministry of Justice and Attorney General's Departr	59,019,015	4,159,475	12,000,000	15,549,616	0	90,728,106	0	90,728,106
44	Ministry of Defence	700,444,811	62,168,810	50,000,000	9,159,293	0	821,772,914	0	821,772,914
45	Commission on Human Rights and Administrative	14,823,550	4,690,920	5,000,000	0	13,301,931	37,816,402	0	37,816,402
46	Judicial Service	240,104,498	32,108,413	21,436,237	11,356,950	26,179,743	331,185,841	0	331,185,841
47	Ministry of Interior	1,444,535,156	86,014,059	5,000,000	22,999,295	13,124,616	1,571,673,127	0	1,571,673,127
48	Ministry of National Security	231,715,659	80,500,000	13,663,000	0	0	325,878,659	0	325,878,659
49	**Sub-Total MDA's**	**13,502,327,483**	**2,893,532,943**	**2,650,717,235**	**2,204,808,044**	**4,348,017,110**	**25,599,402,815**	**0**	**25,599,402,815**
50	Pensions	767,986,855	0	0	0	0	767,986,855	0	767,986,855
51	Gratuities	927,228,482	0	0	0	0	927,228,482	0	927,228,482
52	Social Security	262,873,706	0	0	0	0	262,873,706	0	262,873,706
53	Subscription	0	144,362,208	0	0	0	144,362,208	0	144,362,208
54	General Government Services	545,099,026	198,332,247	0	0	0	743,431,273	0	743,431,273
55	Social Benefits (Lifeline Consumers of Electricity)	0	0	0	0	0	0	83,474,172	83,474,172
56	Social Benefits (Social Protection Programme)	0	0	0	0	0	0	157,708,998	157,708,998
57	Contingency Vote	0	282,268,966	128,977,426	0	0	411,246,392	0	411,246,392
58	Ghana Infrastructure Investment Fund (GIIF)	0	0	0	0	0	0	0	0
59	Interest Payments	0	0	0	0	0	0	13,940,521,981	13,940,521,981
60	Subsidies on Petroleum products	0	0	0	0	0	0	50,000,000	50,000,000
61	National Health Fund (NHF)	0	0	0	0	0	0	1,734,453,342	1,734,453,342
62	Education Trust Fund	0	0	0	0	0	0	790,224,149	790,224,149
63	Road Fund	0	0	0	0	0	0	873,246,012	873,246,012
64	Petroleum Related Funds	0	0	0	0	0	0	20,601,055	20,601,055
65	Dist. Ass. Common Fund	0	0	0	0	0	0	1,575,935,339	1,575,935,339
66	Transfer to GNPC from Oil Revenue	0	0	0	0	0	0	1,220,585,104	1,220,585,104
67	Other Earmarked Funds	0	0	0	0	0	0	1,310,981,616	1,310,981,616
68	Arrears (net change)	0	0	0	0	0	0	3,742,557,361	3,742,557,361
69	Tax Refunds	0	0	0	0	0	0	1,350,611,838	1,350,611,838
70	Amortisation	0	0	0	0	0	0	5,979,440,714	5,979,440,714
71	Other Transfers (ESLA)	0	0	0	0	0	0	2,081,693,682	2,081,693,682
72	Other Transfers (Reallocation to Priority Programr	0	0	0	0	0	0	348,225,938	348,225,938
73	VAT Refunds	0	0	0	0	0	0	1,350,611,838	1,350,611,838
74	**Sub-Total -Multi Sectoral**	**2,503,188,069**	**624,963,421**	**128,977,426**	**0**	**0**	**3,257,128,916**	**36,610,873,139**	**39,868,002,054**
75	**GRAND TOTAL**	**16,005,515,552**	**3,518,496,364**	**2,779,694,661**	**2,204,808,044**	**4,348,017,110**	**28,856,531,731**	**36,610,873,139**	**65,467,404,869**

Note

GoG - Government of Ghana Tax Revenue

ABFA - Annual Budget Fund Amount from Oil Revenue

APPENDIX 4C: SUMMARY OF MDA EXPENDITURE ALLOCATION - 2018

S/N	Ministeries / Departments & Agencies	Compensation of Employees	Goods and Services	Capital Expenditure	Retained Internally Generated Funds	Development Partners' Funds	MDA TOTAL FUNDING	Other Gov't Obligations	GRAND TOTAL
		GoG	GoG	GoG	IGF	DP			
1	**Administration**	**1,633,521,622**	**1,178,846,354**	**1,899,613,680**	**130,574,455**	**522,169,433**	**5,364,725,543**	**0**	**5,364,725,543**
2	Office of Government Machinery	88,919,891	456,456,472	1,831,475,383	11,865,890	0	2,388,717,637	0	2,388,717,637
3	Office of the Head of Civil Service	8,387,590	2,319,965	774,418	1,346,737	0	12,828,709	0	12,828,709
4	Parliament of Ghana	151,470,657	114,429,784	38,677,940	0	0	304,578,381	0	304,578,381
5	Audit Service	170,138,500	17,730,632	7,291,142	0	7,666,756	202,827,029	0	202,827,029
6	Public Services Commission	4,150,595	2,436,160	3,732,693	14,573	0	10,334,021	0	10,334,021
7	District Assemblies Common Fund	483,376	0	0	0	0	483,376	0	483,376
8	Electoral Commission	27,999,922	7,723,305	387,209	0	0	36,110,435	0	36,110,435
9	Ministry of Foreign Affairs and Regional Integratio	298,736,906	30,568,554	3,872,088	60,118,495	53,613,675	446,909,718	0	446,909,718
10	Ministry of Finance	240,991,283	467,113,050	3,097,671	16,563,974	92,134,259	819,900,237	0	819,900,237
11	Ministry of Local Government and Rural Developn	20,160,000	37,552,971	1,239,068	0	344,457,239	403,409,278	0	403,409,278
12	Local Government Services	517,058,797	22,007,099	1,548,835	0	24,297,504	564,912,235	0	564,912,235
13	National Media Commission	1,761,814	2,596,899	1,133,747	0	0	5,492,460	0	5,492,460
14	National Development Planning Commission	4,098,395	5,497,885	575,352	0	0	10,171,632	0	10,171,632
15	Ministry of Information	98,605,879	10,345,683	5,420,924	40,664,785	0	155,037,270	0	155,037,270
16	Ministry of Parliametary Affairs	558,018	2,067,896	387,209	0	0	3,013,124	0	3,013,124
17	**Economic**	**496,873,940**	**239,808,546**	**197,011,854**	**375,905,556**	**1,823,271,085**	**3,132,870,980**	**0**	**3,132,870,980**
18	Ministry of Food and Agriculture	60,374,126	187,057,170	99,899,879	2,873,684	470,974,561	821,179,420	0	821,179,420
19	Ministry of Fisheries and Aquaculture Developmer	9,716,140	6,545,880	11,306,498	18,514,165	20,436,096	66,518,780	0	66,518,780
20	Ministry of lands and Natural Resources	133,130,172	6,170,306	464,651	124,947,116	144,423,019	409,135,264	0	409,135,264
21	Ministry of Trade and Industry	57,001,665	23,312,290	2,478,137	107,390,947	123,594,981	313,778,019	0	313,778,019
22	Ministry of Tourism, Culture and Creative Arts	31,694,941	3,962,910	774,418	12,096,418	0	48,528,687	0	48,528,687
23	Ministry of Environment, Science, Tech. and Innov	199,097,457	10,387,957	4,646,506	66,084,194	123,233,371	403,449,484	0	403,449,484
24	Ministry of Energy	5,859,439	2,372,033	77,441,766	43,999,032	940,609,055	1,070,281,326	0	1,070,281,326
25	**Infrastructure**	**126,737,287**	**64,280,271**	**1,045,974,626**	**68,378,456**	**1,737,497,750**	**3,042,868,389**	**0**	**3,042,868,389**
26	Ministry of Water Resources and Sanitation	5,706,147	3,635,172	21,683,695	2,792,063	273,169,025	306,986,101	0	306,986,101
27	Ministry of Works and Housing	8,125,067	1,353,880	77,441,766	201,970	0	87,122,683	0	87,122,683
28	Ministry of Roads and Highways	44,559,195	1,391,196	323,129,776	4,841,914	516,363,647	890,285,729	0	890,285,729
29	Ministry of Communications	27,903,004	37,097,009	316,862,904	16,178,091	279,456,162	677,497,171	0	677,497,171
30	Ministry of Railways Development	27,060,615	14,310,767	288,696,391	0	134,034,188	464,101,960	0	464,101,960
31	Ministry of Aviation	914,034	4,637,319	774,418	0	66,454,150	72,779,921	0	72,779,921
32	Ministry of Transport	12,469,224	1,854,928	17,385,677	44,364,418	468,020,577	544,094,824	0	544,094,824
33	**Social**	**9,851,954,119**	**1,303,180,707**	**62,153,315**	**1,926,541,963**	**1,346,277,815**	**14,490,107,920**	**0**	**14,490,107,920**
34	Ministry of Education	7,322,881,365	745,094,963	12,822,910	761,775,225	402,473,232	9,245,047,695	0	9,245,047,695
35	Ministry of Employment and Labour Relations	38,742,702	3,996,391	774,418	24,256,274	0	67,769,784	0	67,769,784
36	Ministry of Youth and Sports	16,102,298	28,247,852	774,418	1,254,500	0	46,379,068	0	46,379,068
37	National Commission for Civic Education	42,635,296	2,675,314	1,548,835	0	0	46,859,446	0	46,859,446
38	Ministry of Chieftaincy and Religious Affairs	32,848,253	1,854,928	2,323,253	0	0	37,026,434	0	37,026,434
39	Ministry of Health	2,371,602,553	330,659,065	43,367,389	1,139,234,940	908,628,316	4,793,492,263	0	4,793,492,263
40	Ministry of Gender, Children and Social Protection	25,629,075	189,434,418	387,209	21,025	35,176,267	250,647,994	0	250,647,994
41	National labour Commission	1,512,578	1,217,775	154,884	0	0	2,885,237	0	2,885,237
42	**Public Safety**	**3,013,519,813**	**250,082,909**	**82,939,541**	**68,855,221**	**66,492,107**	**3,481,889,591**	**0**	**3,481,889,591**
43	Ministry of Justice and Attorney General's Departr	66,101,297	3,857,762	9,293,012	18,126,969	0	97,379,041	0	97,379,041
44	Ministry of Defence	784,498,188	57,659,324	38,720,883	10,677,449	0	891,555,844	0	891,555,844
45	Commission on Human Rights and Administrative	16,602,377	4,350,659	3,872,088	0	16,813,074	41,638,197	0	41,638,197
46	Judicial Service	268,917,038	29,779,393	16,600,600	13,239,368	33,090,079	361,626,477	0	361,626,477
47	Ministry of Interior	1,617,879,375	79,774,931	3,872,088	26,811,435	16,588,954	1,744,926,784	0	1,744,926,784
48	Ministry of National Security	259,521,538	74,660,840	10,580,869	0	0	344,763,247	0	344,763,247
49	**Sub-Total MDA's**	**15,122,606,781**	**3,036,198,787**	**3,287,693,015**	**2,570,255,650**	**5,495,708,190**	**29,512,462,424**	**0**	**29,512,462,424**
50	Pensions	860,145,277	0	0	0	0	860,145,277	0	860,145,277
51	Gratuities	294,418,551	0	0	0	0	294,418,551	0	294,418,551
52	Social Security	1,038,495,899	0	0	0	0	1,038,495,899	0	1,038,495,899
53	Subscription	0	151,479,997	0	0	0	151,479,997	0	151,479,997
54	General Government Services	610,510,909	208,111,032	0	0	0	818,621,941	0	818,621,941
55	Social Benefits (Lifeline Consumers of Electricity)	0	0	0	0	0	0	83,474,172	83,474,172
56	Social Benefits (Social Protection Programme)	0	0	0	0	0	0	157,708,998	157,708,998
57	Contingency Vote	0	296,186,257	159,971,111	0	0	456,157,368	0	456,157,368
58	Ghana Infrastructure Investment Fund (GIIF)	0	0	0	0	0	0	0	0
59	Interest Payments	0	0	0	0	0	0	13,681,519,649	13,681,519,649
60	Subsidies on Petroleum products	0	0	0	0	0	0	50,000,000	50,000,000
61	National Health Fund (NHF)	0	0	0	0	0	0	2,279,713,343	2,279,713,343
62	Education Trust Fund	0	0	0	0	0	0	1,044,619,595	1,044,619,595
63	Road Fund	0	0	0	0	0	0	894,436,315	894,436,315
64	Petroleum Related Funds	0	0	0	0	0	0	21,104,314	21,104,314
65	Dist. Ass. Common Fund	0	0	0	0	0	0	1,968,352,036	1,968,352,036
66	Transfer to GNPC from Oil Revenue	0	0	0	0	0	0	1,263,015,717	1,263,015,717
67	Other Earmarked Funds	0	0	0	0	0	0	1,495,377,706	1,495,377,706
68	Arrears (net change)	0	0	0	0	0	0	858,457,472	858,457,472
69	Tax Refunds	0	0	0	0	0	0	1,249,253,532	1,249,253,532
70	Amortisation	0	0	0	0	0	0	5,346,971,595	5,346,971,595
71	Other Transfers (ESLA)	0	0	0	0	0	0	2,349,716,982	2,349,716,982
72	Other Transfers (Reallocation to Priority Programn	0	0	0	0	0	0	958,651,073	958,651,073
73	VAT Refunds	0	0	0	0	0	0	2,498,507,064	2,498,507,064
74	**Sub-Total -Multi Sectoral**	**2,803,570,637**	**655,777,286**	**159,971,111**	**0**	**0**	**3,619,319,034**	**36,200,879,562**	**39,820,198,596**
75	**GRAND TOTAL**	**17,926,177,418**	**3,691,976,073**	**3,447,664,127**	**2,570,255,650**	**5,495,708,190**	**33,131,781,458**	**36,200,879,562**	**69,332,661,020**

Note

GoG - Government of Ghana Tax Revenue

ABFA - Annual Budget Fund Amount from Oil Revenue

APPENDIX 4D: SUMMARY OF MDA EXPENDITURE ALLOCATION - 2019

S/N	Ministeries / Departments & Agencies	Compensation of Employees	Goods and Services	Capital Expenditure	Retained Internally Generated Funds	Development Partners' Funds	MDA TOTAL FUNDING	Other Gov't Obligations	GRAND TOTAL
		GoG	GoG	GoG	IGF	DP			
1	**Administration**	**1,827,669,083**	**1,179,008,342**	**2,625,726,296**	**165,050,766**	**500,664,638**	**6,298,119,125**	**0**	**6,298,119,125**
2	Office of Government Machinery	99,488,206	456,524,879	2,503,023,034	14,998,908	0	3,074,035,028	0	3,074,035,028
3	Office of the Head of Civil Service	9,384,472	2,320,405	1,394,569	1,702,323	0	14,801,770	0	14,801,770
4	Parliament of Ghana	169,473,261	114,451,510	69,651,131	0	0	353,575,902	0	353,575,902
5	Audit Service	190,359,817	17,733,998	13,129,870	0	7,351,011	228,574,695	0	228,574,695
6	Public Services Commission	4,643,901	2,436,623	6,721,824	18,421	0	13,820,769	0	13,820,769
7	District Assemblies Common Fund	540,827	0	0	0	0	540,827	0	540,827
8	Electoral Commission	31,327,771	7,724,771	697,285	0	0	39,749,827	0	39,749,827
9	Ministry of Foreign Affairs and Regional Integratio	334,242,412	30,574,357	6,972,846	75,991,921	51,405,673	499,187,210	0	499,187,210
10	Ministry of Finance	269,633,601	467,160,062	5,578,277	20,937,454	88,339,843	851,649,237	0	851,649,237
11	Ministry of Local Government and Rural Developn	22,556,058	37,558,202	2,231,311	0	330,271,264	392,616,835	0	392,616,835
12	Local Government Services	578,512,316	22,011,277	2,789,139	0	23,296,847	626,609,578	0	626,609,578
13	National Media Commission	1,971,209	2,597,392	2,041,649	0	0	6,610,250	0	6,610,250
14	National Development Planning Commission	4,585,498	5,498,929	1,036,092	0	0	11,120,519	0	11,120,519
15	Ministry of Information	110,325,393	10,347,647	9,761,985	51,401,739	0	181,836,764	0	181,836,764
16	Ministry of Parliametary Affairs	624,340	2,068,289	697,285	0	0	3,389,914	0	3,389,914
17	**Economic**	**555,928,447**	**239,854,077**	**354,778,418**	**475,158,024**	**1,748,182,294**	**3,373,901,260**	**0**	**3,373,901,260**
18	Ministry of Food and Agriculture	67,549,717	187,092,685	179,899,434	3,632,439	451,578,153	889,752,428	0	889,752,428
19	Ministry of Fisheries and Aquaculture Developmer	10,870,924	6,547,123	20,360,711	23,402,564	19,594,465	80,775,788	0	80,775,788
20	Ministry of lands and Natural Resources	148,952,972	6,171,478	836,742	157,937,609	138,475,166	452,373,966	0	452,373,966
21	Ministry of Trade and Industry	63,776,432	23,316,716	4,462,622	135,745,985	118,504,900	345,806,655	0	345,806,655
22	Ministry of Tourism, Culture and Creative Arts	35,461,951	3,963,662	1,394,569	15,290,304	0	56,110,487	0	56,110,487
23	Ministry of Environment, Science, Tech. and Innov	222,760,606	10,389,929	8,367,416	83,532,777	118,158,182	443,208,910	0	443,208,910
24	Ministry of Energy	6,555,846	2,372,483	139,456,925	55,616,345	901,871,428	1,105,873,028	0	1,105,873,028
25	**Infrastructure**	**141,800,278**	**64,287,369**	**1,689,751,982**	**86,432,806**	**1,665,941,411**	**3,648,213,846**	**0**	**3,648,213,846**
26	Ministry of Water Resources and Sanitation	6,384,335	3,635,862	39,047,939	3,529,267	261,918,953	314,516,355	0	314,516,355
27	Ministry of Works and Housing	9,090,748	1,354,137	139,456,925	255,297	0	150,157,107	0	150,157,107
28	Ministry of Roads and Highways	49,855,149	1,391,460	581,891,235	6,120,352	495,097,955	1,134,356,151	0	1,134,356,151
29	Ministry of Communications	31,219,335	37,098,946	376,769,548	20,449,684	267,947,163	733,484,675	0	733,484,675
30	Ministry of Railways Development	30,276,825	14,313,484	519,883,687	0	128,514,183	692,988,179	0	692,988,179
31	Ministry of Aviation	1,022,669	4,638,200	1,394,569	0	63,717,332	70,772,770	0	70,772,770
32	Ministry of Transport	13,951,218	1,855,280	31,308,080	56,078,206	448,745,825	551,938,608	0	551,938,608
33	**Social**	**11,022,879,469**	**1,303,428,130**	**111,925,524**	**2,435,217,726**	**1,290,833,305**	**16,164,284,154**	**0**	**16,164,284,154**
34	Ministry of Education	8,193,221,129	745,236,428	23,091,462	962,911,042	385,897,952	10,310,358,014	0	10,310,358,014
35	Ministry of Employment and Labour Relations	43,347,353	3,997,150	1,394,569	30,660,794	0	79,399,866	0	79,399,866
36	Ministry of Youth and Sports	18,016,090	28,253,215	1,394,569	1,585,733	0	49,249,607	0	49,249,607
37	National Commission for Civic Education	47,702,590	2,675,822	2,789,139	0	0	53,167,551	0	53,167,551
38	Ministry of Chieftaincy and Religious Affairs	36,752,337	1,855,280	4,183,708	0	0	42,791,324	0	42,791,324
39	Ministry of Health	2,653,472,475	330,721,845	78,095,878	1,440,033,580	871,207,769	5,373,531,547	0	5,373,531,547
40	Ministry of Gender, Children and Social Protection	28,675,144	189,470,384	697,285	26,576	33,727,583	252,596,973	0	252,596,973
41	National labour Commission	1,692,351	1,218,006	278,914	0	0	3,189,271	0	3,189,271
42	**Public Safety**	**3,371,682,945**	**250,130,390**	**149,357,303**	**87,035,454**	**63,753,725**	**3,921,959,817**	**0**	**3,921,959,817**
43	Ministry of Justice and Attorney General's Departr	73,957,575	3,858,495	16,734,831	22,913,135	0	117,464,036	0	117,464,036
44	Ministry of Defence	877,737,438	57,670,271	69,728,463	13,496,676	0	1,018,632,848	0	1,018,632,848
45	Commission on Human Rights and Administrative	18,575,604	4,351,485	6,972,846	0	16,120,652	46,020,586	0	46,020,586
46	Judicial Service	300,878,390	29,785,047	29,894,317	16,735,033	31,727,311	409,020,098	0	409,020,098
47	Ministry of Interior	1,810,167,722	79,790,077	6,972,846	33,890,610	15,905,762	1,946,727,018	0	1,946,727,018
48	Ministry of National Security	290,366,216	74,675,016	19,054,000	0	0	384,095,231	0	384,095,231
49	**Sub-Total MDA's**	**16,919,960,222**	**3,036,708,308**	**4,931,539,523**	**3,248,894,776**	**5,269,375,374**	**33,406,478,202**	**0**	**33,406,478,202**
50	Pensions	1,165,253,701	0	0	0	0	1,165,253,701	0	1,165,253,701
51	Gratuities	328,972,070	0	0	0	0	328,972,070	0	328,972,070
52	Social Security	1,471,717,156	0	0	0	0	1,471,717,156	0	1,471,717,156
53	Subscription	0	151,505,418	0	0	0	151,505,418	0	151,505,418
54	General Government Services	701,131,591	208,145,956	0	0	0	909,277,547	0	909,277,547
55	Social Benefits (Lifeline Consumers of Electricity)	0	0	0	0	0	0	98,501,333	98,501,333
56	Social Benefits (Social Protection Programme)	0	0	0	0	0	0	203,752,340	203,752,340
57	Contingency Vote	0	296,235,962	239,956,667	0	0	536,192,629	0	536,192,629
58	Ghana Infrastructure Investment Fund (GIIF)	0	0	0	0	0	0	0	0
59	Interest Payments	0	0	0	0	0	0	14,884,922,031	14,884,922,031
60	Subsidies on Petroleum products	0	0	0	0	0	0	50,000,000	50,000,000
61	National Health Fund (NHF)	0	0	0	0	0	0	2,685,910,544	2,685,910,544
62	Education Trust Fund	0	0	0	0	0	0	1,294,887,307	1,294,887,307
63	Road Fund	0	0	0	0	0	0	968,710,339	968,710,339
64	Petroleum Related Funds	0	0	0	0	0	0	22,858,091	22,858,091
65	Dist. Ass. Common Fund	0	0	0	0	0	0	2,329,977,280	2,329,977,280
66	Transfer to GNPC from Oil Revenue	0	0	0	0	0	0	1,263,437,230	1,263,437,230
67	Other Earmarked Funds	0	0	0	0	0	0	1,773,338,076	1,773,338,076
68	Arrears (net change)	0	0	0	0	0	0	2,360,758,048	2,360,758,048
69	Tax Refunds	0	0	0	0	0	0	1,464,792,002	1,464,792,002
70	Amortisation	0	0	0	0	0	0	5,674,582,880	5,674,582,880
71	Other Transfers (ESLA)	0	0	0	0	0	0	2,650,571,783	2,650,571,783
72	Other Transfers (Reallocation to Priority Programr	0	0	0	0	0	0	1,429,440,956	1,429,440,956
73	VAT Refunds	0	0	0	0	0	0	2,929,584,004	2,929,584,004
74	**Sub-Total -Multi Sectoral**	**3,667,074,517**	**655,887,336**	**239,956,667**	**0**	**0**	**4,562,918,520**	**42,086,024,243**	**46,648,942,763**
75	**GRAND TOTAL**	**20,587,034,739**	**3,692,595,643**	**5,171,496,190**	**3,248,894,776**	**5,269,375,374**	**37,969,396,722**	**42,086,024,243**	**80,055,420,966**

Note

GoG - Government of Ghana Tax Revenue

ABFA - Annual Budget Fund Amount from Oil Revenue

APPENDIX 5: BREAKDOWN OF PROJECTED ABFA SPENDING - 2017

S/N	PRIORITY AREA	SECTOR	PROJECT	Goods & Services	CAPEX	Sub-tot
1	Agriculture	Ministry of Food and Agriculture	Irrigation Infrastructure	4,814,220	85,000,000	89,814,220
			Greenhouse Project		35,000,000	35,000,000
			GCX Warehouse Receipt System (Rehabilitation of Warehouses and Silos with Labs by NAFCO)		8,400,000	8,400,000
			Counterpart Fund Requirement (Agriculture Sector Investment Programme)	5,000,000		5,000,000
		Ministry of Fisheries and Aquaculture Development	Fisheries and Aquaculture Inputs and Infrastructure	3,862,897	14,000,000	17,862,897
		Sub-total 1		**13,677,117**	**142,400,000**	**156,077,117**
2	Physical Infrastructure and Service Delivery in Education	Ministry of Education	Free SHS Policy	211,717,458		211,717,458
		Sub-total 2		**211,717,458**	**0**	**211,717,458**
3	Physical Infrastructure and Service Delivery in Health	Ministry of Health	Health Infrastructure		50,000,000	50,000,000
		Sub-total 3		**0**	**50,000,000**	**50,000,000**
4	Road, Rail and Other Critical Infrastructure Development	Ministry of Roads and Highways	Road Infrastructure		187,255,173	187,255,173
		Ministry of Railways Development	Rail Infrastructure	11,600,000	177,765,503	189,365,503
		Sub-total 4		**11,600,000**	**365,020,676**	**376,620,676**
5	Public Interest and Accountability Committee (PIAC)	Ministry of Finance	PIAC Operations	1,900,000		1,900,000
		Sub-total 4*		**1,900,000**	**0**	**1,900,000**
6		**TOTAL (1+2+3+4+4*)**	**Sub-Total MDA's**	**238,894,575**	**557,420,676**	**796,315,251**

APPENDIX 6: COST OF KEY POLICY INITIATIVES

S/N	Initiative	Implementing MDA	Wages & Sal.	Goods & Services	CAPEX	TOTAL
	GoG					
1	Infrastructure for Poverty Eradication Programme	Office of Government Machinery (Development Authorities)	-	52,256,664	992,876,609	1,045,133,273
	o/w 1 District 1 Factory		-	*22,812,375*	*433,435,120*	*456,247,495*
	o/w Small Business Development		-	*5,515,080*	*104,786,513*	*110,301,592*
	o/w Agric Input		-	*3,509,596*	*66,682,326*	*70,191,922*
	o/w 1 Village 1 Dam		-	*4,722,307*	*89,723,825*	*94,446,132*
	o/w Water for All Projects		-	*2,361,153*	*44,861,913*	*47,223,066*
	o/w Sanitation Projects		-	*2,361,153*	*44,861,913*	*47,223,066*
	o/w Zongo Development Fund		-	*10,975,000*	*208,525,000*	*219,500,000*
2	National Entreprenuership and Innovation Programme		-	43,900,000	-	43,900,000
3	National Identification Scheme	Ministry of Communications	-	10,000,000	90,000,000	100,000,000
4	National Address System	Ministry of Local Government Rural Development	-	11,000,000	-	11,000,000
5	National Asset Protection Programme	Ministry of Finance	-	8,000,000	-	8,000,000
7	Venture Capital Trust Fund		-	219,500,000	-	219,500,000
6a	Re-institution of Nurses Trainee Allowances	Ministries of Health	-	149,019,625	-	149,019,625
6b	Re-institution of Teachers Trainee Allowances	Ministries of Education	-	103,124,102	-	103,124,102
	Sub-Total		**-**	**596,800,391**	**1,082,876,609**	**1,679,677,000**
8a	Free SHS		-	188,282,542	-	188,282,542
	ABFA					
8b	Free SHS		-	211,717,458	-	211,717,458
	Total		**-**	**996,800,391**	**1,082,876,609**	**2,079,677,000**

APPENDIX 7: MDA STAFF ESTABLISHMENTS AND COST - 2017

S/N	Ministeries / Departments & Agencies	Ceiling of Staff	Cost
1	**Administration**	**53,071**	**1,458,501,448**
2	Office of Government Machinery	953	79,392,760
3	Office of the Head of Civil Service	297	7,488,920
4	Parliament of Ghana	728	135,241,658
5	Audit Service	1,715	151,909,375
6	Public Services Commission	68	3,705,888
7	District Assemblies Common Fund	31	431,586
8	Electoral Commission	1,301	24,999,930
9	Ministry of Foreign Affairs and Regional Integration	1,029	266,729,380
10	Ministry of Finance	4,972	215,170,788
11	Ministry of Local Government and Rural Development	1,366	18,000,000
12	Local Government Services	37,839	461,659,640
13	National Media Commission	14	1,573,048
14	National Development Planning Commission	44	3,659,281
15	Ministry of Information	2,696	88,040,963
16	Ministry of Parliametary Affairs	18	498,231
17	**Economic**	**15,355**	**443,637,447**
18	Ministry of Food and Agriculture	4,008	53,905,470
19	Ministry of Fisheries and Aquaculture Development	370	8,675,125
20	Ministry of Lands and Natural Resources	2,812	118,866,225
21	Ministry of Trade and Industry	1,343	50,894,344
22	Ministry of Tourism, Culture and Creative Arts	1,580	28,299,055
23	Ministry of Environment, Science, Tech. and Innovation	5,096	177,765,586
24	Ministry of Energy	146	5,231,642
25	**Infrastructure**	**3,785**	**113,158,292**
26	Ministry of Water Resources and Sanitation	273	5,094,774
27	Ministry of Works and Housing	533	7,254,524
28	Ministry of Roads and Highways	2,097	39,784,996
29	Ministry of Communications	686	24,913,397
30	Ministry of Railways Development	22	24,161,263
31	Ministry of Aviation	20	816,102
32	Ministry of Transport	154	11,133,236
33	**Social**	**465,607**	**8,790,387,606**
34	Ministry of Education	355,641	6,538,286,933
35	Ministry of Employment and Labour Relations	2,217	34,591,698
36	Ministry of Youth and Sports	837	14,377,052
37	National Commission for Civic Education	1,509	38,067,229
38	Ministry of Chieftaincy and Religious Affairs	725	23,328,798
39	Ministry of Health	103,699	2,117,502,279
40	Ministry of Gender, Children and Social Protection	938	22,883,103
41	National labour Commission	41	1,350,516
42	**Public Safety**	**88,963**	**2,690,642,690**
43	Ministry of Justice and Attorney General's Department	1,333	59,019,015
44	Ministry of Defence	24,042	700,444,811
45	Commission on Human Rights and Administrative Justice	700	14,823,550
46	Judicial Service	6,195	240,104,498
47	Ministry of Interior	53,855	1,444,535,156
48	Ministry of National Security	2,838	231,715,659
49	**Sub-Total MDA's**	**626,781**	**13,496,327,483**

APPENDIX 8A: MMDA INTERNALLY GENERATED FUNDS - 2016 PERFORMANCE & 2017 PROJECTIONS - ASSEMBLIES

		IGF PERFORMANCE		IGF PROJECTIONS		
Disc. Code	Assemblies	2016 Budget	2016 Outturn	2017	2018	2019
101	A M A Metro	36,154,400.00	29,927,068.84	37,962,120.00	38,685,208.00	39,408,296.00
116	La Dade-Kotopon	6,446,112.00	6,043,277.00	6,768,417.60	6,897,339.84	7,026,262.08
103	Shai-Osudoku	2,537,140.61	2,015,065.20	2,663,997.64	2,714,740.45	2,765,483.26
112	Ningo-Prampram	2,605,426.50	2,034,525.42	2,735,697.83	2,787,806.36	2,839,914.89
102	Ada East	1,008,317.30	446,337.03	1,058,733.17	1,078,899.51	1,099,065.86
111	Ada West	687,300.00	412,586.81	721,665.00	735,411.00	749,157.00
104	Ga West Mun	4,638,695.54	5,435,552.65	4,870,630.32	4,963,404.23	5,056,178.14
105	Tema Metro	27,333,473.04	24,250,293.07	28,700,146.69	29,246,816.15	29,793,485.61
115	Kpone Katamanso	4,992,273.00	4,211,809.00	5,241,886.65	5,341,732.11	5,441,577.57
106	Ga East	3,848,102.00	4,093,925.48	4,040,507.10	4,117,469.14	4,194,431.18
114	La-Nkwantanang	4,512,000.00	3,933,452.04	4,737,600.00	4,827,840.00	4,918,080.00
107	Ga South Mun	3,196,591.00	4,463,607.18	3,356,420.55	3,420,352.37	3,484,284.19
113	Ga Central	1,814,374.00	1,737,296.62	1,905,092.70	1,941,380.18	1,977,667.66
108	Ashiaman Mun	3,501,923.00	3,277,744.21	3,677,019.15	3,747,057.61	3,817,096.07
109	Adenta Mun	7,295,354.00	5,405,617.47	7,660,121.70	7,806,028.78	7,951,935.86
110	Ledzekuku-Krowor Mun	4,922,405.00	4,097,594.14	5,168,525.25	5,266,973.35	5,365,421.45
120	Central Tongu	215,000.00	188,156.70	225,750.00	230,050.00	234,350.00
141	North Tongu	428,450.00	519,292.09	449,872.50	458,441.50	467,010.50
121	Akatsi South	376,315.00	320,606.12	395,130.75	402,657.05	410,183.35
138	Akatsi North	122,443.00	134,519.37	128,565.15	131,014.01	133,462.87
122	Ho Mun	2,090,790.41	1,577,461.10	2,195,329.93	2,237,145.74	2,278,961.55
143	Ho West	275,894.00	193,598.00	289,688.70	295,206.58	300,724.46
123	Hohoe Mun	833,148.00	715,719.78	874,805.40	891,468.36	908,131.32
139	Afadzato South	145,939.00	128,427.42	153,235.95	156,154.73	159,073.51
124	Jasikan	193,133.26	149,682.41	202,789.92	206,652.59	210,515.25
125	Kadjebi	294,433.71	278,115.69	309,155.40	315,044.07	320,932.74
126	Keta Mun	511,560.00	445,393.02	537,138.00	547,369.20	557,600.40
127	Ketu South Mun	880,840.00	858,102.24	924,882.00	942,498.80	960,115.60
128	Kpando Mun	230,000.00	276,955.57	241,500.00	246,100.00	250,700.00
144	North Dayi	152,088.35	357,988.86	159,692.77	162,734.53	165,776.30
129	Krachi West	333,070.00	222,844.10	349,723.50	356,384.90	363,046.30
142	Krachi Nchumuru	90,250.00	102,985.60	94,762.50	96,567.50	98,372.50
130	Nkwanta South	153,980.00	178,570.65	161,679.00	164,758.60	167,838.20
131	South Tongu	380,339.26	437,653.31	399,356.22	406,963.01	414,569.79
132	Agotime Ziope	329,566.00	364,889.60	346,044.30	352,635.62	359,226.94
140	Adaklu	204,999.61	317,449.12	215,249.59	219,349.58	223,449.57
133	Krachi East	650,000.00	491,437.83	682,500.00	695,500.00	708,500.00
134	South Dayi	291,594.78	332,402.38	306,174.52	312,006.41	317,838.31
135	Biakoye	251,532.00	90,459.00	264,108.60	269,139.24	274,169.88
136	Nkwanta North	228,424.81	185,422.82	239,846.05	244,414.55	248,983.04
137	Ketu North	297,832.00	298,598.00	312,723.60	318,680.24	324,636.88
150	Kwahu Afram Plains North	349,973.78	371,867.79	367,472.47	374,471.94	381,471.42
172	Kwahu Afram Plains South	494,600.00	134,569.40	519,330.00	529,222.00	539,114.00
151	Akwapim North Mun	916,020.00	801,716.94	961,821.00	980,141.40	998,461.80
152	Nsawam-Adoagyiri Mun	860,000.00	1,067,328.17	903,000.00	920,200.00	937,400.00
174	Akwapim South	362,500.00	351,642.98	380,625.00	387,875.00	395,125.00
153	Asuogyaman	762,812.77	535,000.64	800,953.41	816,209.66	831,465.92
154	Birim North	754,200.00	2,310,931.76	791,910.00	806,994.00	822,078.00
155	Birim South	542,322.76	335,275.69	569,438.90	580,285.35	591,131.81
156	East Akim Mun	797,000.00	1,028,735.95	836,850.00	852,790.00	868,730.00
157	Fanteakwa	766,214.40	679,868.13	804,525.12	819,849.41	835,173.70
158	Kwaebibirim	433,384.00	592,118.37	455,053.20	463,720.88	472,388.56
171	Denkyembuor	259,564.00	365,537.91	272,542.20	277,733.48	282,924.76
159	Kwahu South	534,718.00	333,414.94	561,453.90	572,148.26	582,842.62
160	Lower Manya Krobo	975,720.00	762,727.10	1,024,506.00	1,044,020.40	1,063,534.80
161	New Juaben Mun	3,927,098.00	4,346,143.77	4,123,452.90	4,201,994.86	4,280,536.82
162	Suhum Mun	992,717.97	845,582.37	1,042,353.87	1,062,208.23	1,082,062.59
173	Ayensuano	582,100.00	254,682.42	611,205.00	622,847.00	634,489.00
163	West Akim Mun	841,274.00	574,390.95	883,337.70	900,163.18	916,988.66
175	Upper West Akim	401,417.21	393,840.84	421,488.07	429,516.41	437,544.76
164	Yilo Krobo	1,460,124.50	1,353,119.03	1,533,130.73	1,562,333.22	1,591,535.71
165	Atiwa	655,399.00	646,753.87	688,168.95	701,276.93	714,384.91
166	Kwahu West Mun	987,692.00	902,885.19	1,037,076.60	1,056,830.44	1,076,584.28
167	Upper Manya Krobo	392,860.00	445,761.94	412,503.00	420,360.20	428,217.40
168	Kwahu East	403,900.00	323,684.90	424,095.00	432,173.00	440,251.00
169	Birim Central Mun	1,181,295.00	972,526.92	1,240,359.75	1,263,985.65	1,287,611.55
170	Akyemansa	195,427.10	189,355.36	205,198.46	209,107.00	213,015.54
190	Abura Asebu Kwamankese	249,950.00	197,194.64	262,447.50	267,446.50	272,445.50
191	Agona West Mun	1,491,713.00	1,179,242.86	1,566,298.65	1,596,132.91	1,625,967.17
192	Ajumako-Enyan-Esiam	279,800.00	239,039.05	293,790.00	299,386.00	304,982.00
193	Asikuma Odoben Brakwa	281,000.00	251,251.10	295,050.00	300,670.00	306,290.00
194	Assin North Mun	681,938.98	463,264.33	716,035.93	729,674.71	743,313.49
195	Efutu Municipal	775,000.00	654,406.40	813,750.00	829,250.00	844,750.00
196	Cape Coast Metro	2,074,536.96	2,193,800.77	2,178,263.81	2,219,754.55	2,261,245.29

NOTE:
MMDA - Metropolitan, Municipal, District Assemblies
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APPENDIX 8A: MMDA INTERNALLY GENERATED FUNDS - 2016 PERFORMANCE & 2017 PROJECTIONS - ASSEMBLIES

		IGF PERFORMANCE		IGF PROJECTIONS		
Disc. Code	Assemblies	2016 Budget	2016 Outturn	2017	2018	2019
197	Gomoa West	536,815.52	320,094.25	563,656.30	574,392.61	585,128.92
198	KEEA	606,501.60	520,243.60	636,826.68	648,956.71	661,086.74
199	Mfantseman Mun	1,000,000.00	948,558.25	1,050,000.00	1,070,000.00	1,090,000.00
208	Ekumfi	110,000.00	55,508.80	115,500.00	117,700.00	119,900.00
200	Twifo Ati-Morkwa	547,339.50	427,288.50	574,706.48	585,653.27	596,600.06
209	Hemang Lower Denkyira	168,258.00	335,758.38	176,670.90	180,036.06	183,401.22
201	Upper Denkyira East Mun	813,975.30	611,233.28	854,674.07	870,953.57	887,233.08
202	Assin South	168,258.04	152,662.23	176,670.94	180,036.10	183,401.26
203	Gomoa East	481,237.00	528,970.24	505,298.85	514,923.59	524,548.33
207	Awutu Senya	506,300.00	501,260.86	531,615.00	541,741.00	551,867.00
204	Awutu Senya East Mun	2,031,113.08	1,788,964.66	2,132,668.73	2,173,291.00	2,213,913.26
205	Upper Denkyira West	895,166.00	1,035,351.37	939,924.30	957,827.62	975,730.94
206	Agona East	265,057.32	235,211.98	278,310.19	283,611.33	288,912.48
220	Ahanta West	1,296,380.00	1,277,393.01	1,361,199.00	1,387,126.60	1,413,054.20
221	Aowin	803,800.00	601,835.65	843,990.00	860,066.00	876,142.00
240	Suaman	312,950.00	185,741.10	328,597.50	334,856.50	341,115.50
222	Bibiani Anhwiaso Bekwai	2,790,433.98	3,344,167.61	2,929,955.68	2,985,764.36	3,041,573.04
223	Jomoro	753,432.08	666,404.38	791,103.68	806,172.33	821,240.97
224	Juabeso	433,016.41	401,835.67	454,667.23	463,327.56	471,987.89
241	Bodi	148,449.50	94,513.88	155,871.98	158,840.97	161,809.96
225	Wassa amenfi Central	295,099.96	290,492.58	309,854.96	315,756.96	321,658.96
239	Mpohor	576,669.00	463,601.00	605,502.45	617,035.83	628,569.21
226	Nzema East Mun	309,808.00	263,654.31	325,298.40	331,494.56	337,690.72
227	Sefwi Wiawso	1,387,919.00	3,237,780.66	1,457,314.95	1,485,073.33	1,512,831.71
228	Sekondi-Takoradi Metro	7,370,522.00	7,391,273.49	7,739,048.10	7,886,458.54	8,033,868.98
229	Wassa East	865,802.00	1,170,527.79	909,092.10	926,408.14	943,724.18
238	Wassa West	259,350.00	334,831.62	272,317.50	277,504.50	282,691.50
230	Tarkwa- Nsuaem Mun	6,066,721.00	8,400,275.77	6,370,057.05	6,491,391.47	6,612,725.89
231	Bia West	335,500.00	165,911.45	352,275.00	358,985.00	365,695.00
237	Bia East	206,864.00	210,661.06	217,207.20	221,344.48	225,481.76
232	Wassa Amenfi East	1,665,683.17	1,615,751.43	1,748,967.33	1,782,280.99	1,815,594.66
233	Shama	543,744.26	612,543.79	570,931.47	581,806.36	592,681.24
234	Prestea-Huni Valley	8,336,194.00	8,455,959.14	8,753,003.70	8,919,727.58	9,086,451.46
235	Sefwi Akontombra	294,770.00	217,824.73	309,508.50	315,403.90	321,299.30
236	Ellembele	1,694,596.51	2,388,076.75	1,779,326.34	1,813,218.27	1,847,110.20
250	Adansi South	482,537.00	576,901.87	506,663.85	516,314.59	525,965.33
251	Obuasi Mun	2,966,214.76	3,202,316.81	3,114,525.50	3,173,849.79	3,233,174.09
252	Sekyere South	633,146.00	787,331.65	664,803.30	677,466.22	690,129.14
253	Ahafo Ano North	388,081.81	422,402.88	407,485.90	415,247.54	423,009.17
254	Ahafo Ano South	470,018.76	364,920.36	493,519.70	502,920.07	512,320.45
255	Bekwai Mun	692,207.20	767,285.97	726,817.56	740,661.70	754,505.85
256	Amansie West	1,354,300.00	995,912.44	1,422,015.00	1,449,101.00	1,476,187.00
257	Asante Akim Central Mun	964,584.00	789,311.16	1,012,813.20	1,032,104.88	1,051,396.56
278	Asante Akim North	337,600.00	470,592.36	354,480.00	361,232.00	367,984.00
258	Asante Akim South	608,322.00	482,296.19	638,738.10	650,904.54	663,070.98
259	Atwima Nwabiagya	779,688.50	826,473.62	818,672.93	834,266.70	849,860.47
260	Bosomtwe	457,250.00	543,952.44	480,112.50	489,257.50	498,402.50
261	Ejisu Juaben Mun	2,174,000.00	1,276,014.23	2,282,700.00	2,326,180.00	2,369,660.00
262	Ejura Sekyeredumase	1,843,500.00	807,850.63	1,935,675.00	1,972,545.00	2,009,415.00
263	Kumasi Metro	97,796,267.00	22,904,160.71	102,686,080.35	104,642,005.69	106,597,931.03
277	Asokore Mampong Mun	978,630.00	2,707,486.77	1,027,561.50	1,047,134.10	1,066,706.70
264	Kwabre	1,010,595.00	818,926.80	1,061,124.75	1,081,336.65	1,101,548.55
265	Offinso Mun	540,500.00	406,322.21	567,525.00	578,335.00	589,145.00
266	Sekyere East	444,879.00	441,994.68	467,122.95	476,020.53	484,918.11
267	Mampong Mun	611,769.00	758,710.09	642,357.45	654,592.83	666,828.21
268	Adansi North	476,825.36	358,643.76	500,666.63	510,203.14	519,739.64
269	Amansie Central	529,102.00	468,653.65	555,557.10	566,139.14	576,721.18
270	Atwima Mponua	520,057.15	425,414.45	546,060.01	556,461.15	566,862.29
271	Offinso North	1,345,000.10	331,703.38	1,412,250.11	1,439,150.11	1,466,050.11
272	Afigya Kwabre	1,123,143.00	987,413.35	1,179,300.15	1,201,763.01	1,224,225.87
273	Bosome Freho	246,214.00	95,374.86	258,524.70	263,448.98	268,373.26
274	Atwima Kwanwoma	754,458.00	569,516.10	792,180.90	807,270.06	822,359.22
275	SekyereKumawu	432,118.00	387,686.91	453,723.90	462,366.26	471,008.62
279	Sekyere Afram Plains	77,420.00	121,514.88	81,291.00	82,839.40	84,387.80
276	Sekyere Central	417,351.00	393,545.11	438,218.55	446,565.57	454,912.59
291	Asunafo North Mun	980,000.00	1,082,201.44	1,029,000.00	1,048,600.00	1,068,200.00
290	Asutifi North	3,671,050.00	4,893,474.50	3,854,602.50	3,928,023.50	4,001,444.50
312	Asutifi South	288,500.00	379,890.36	302,925.00	308,695.00	314,465.00
292	Atebubu-Amantin	925,010.00	678,195.28	971,260.50	989,760.70	1,008,260.90
293	Berekum Mun	800,000.00	775,918.51	840,000.00	856,000.00	872,000.00
294	Dormaa Central Mun	613,979.68	1,235,294.74	644,678.66	656,958.26	669,237.85
316	Dormaa West	181,342.24	104,366.79	190,409.35	194,036.20	197,663.04
295	Jaman South	352,155.00	301,478.90	369,762.75	376,805.85	383,848.95
296	Kintampo North Mun	808,339.00	622,238.00	848,755.95	864,922.73	881,089.51

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APPENDIX 8A: MMDA INTERNALLY GENERATED FUNDS - 2016 PERFORMANCE & 2017 PROJECTIONS - ASSEMBLIES

		IGF PERFORMANCE		IGF PROJECTIONS		
Disc. Code	Assemblies	2016 Budget	2016 Outturn	2017	2018	2019
297	Nkoranza South	426,000.00	330,408.05	447,300.00	455,820.00	464,340.00
298	Sene West	442,344.00	296,588.94	464,461.20	473,308.08	482,154.96
314	Sene East	233,107.40	237,368.00	244,762.77	249,424.92	254,087.07
299	Sunyani Mun	1,865,561.01	1,714,236.46	1,958,839.06	1,996,150.28	2,033,461.50
300	Tano South	355,500.00	251,977.16	373,275.00	380,385.00	387,495.00
301	Techiman Mun	1,873,171.12	2,505,682.02	1,966,829.68	2,004,293.10	2,041,756.52
313	Techiman North	163,000.00	174,579.37	171,150.00	174,410.00	177,670.00
302	Wenchi	451,830.50	509,448.52	474,422.03	483,458.64	492,495.25
303	Pru	457,102.02	398,140.94	479,957.12	489,099.16	498,241.20
304	Tain	156,584.52	464,279.75	164,413.75	167,545.44	170,677.13
315	Banda	183,255.00	215,239.02	192,417.75	196,082.85	199,747.95
305	Jaman North	352,155.00	317,746.20	369,762.75	376,805.85	383,848.95
306	Kintampo South	219,971.20	222,759.60	230,969.76	235,369.18	239,768.61
307	Asunafo South	364,000.67	236,361.74	382,200.70	389,480.72	396,760.73
308	Tano North	217,966.00	1,201,374.75	228,864.30	233,223.62	237,582.94
309	Sunyani West	508,600.00	483,906.01	534,030.00	544,202.00	554,374.00
310	Dormaa East	221,200.00	191,788.49	232,260.00	236,684.00	241,108.00
311	Nkoranza North	184,820.00	138,329.00	194,061.00	197,757.40	201,453.80
330	Bole	783,740.00	882,715.16	822,927.00	838,601.80	854,276.60
331	Yendi Mun	680,921.50	1,401,277.79	714,967.58	728,586.01	742,204.44
351	Mion	114,556.00	74,449.13	120,283.80	122,574.92	124,866.04
332	East Gonja	152,400.00	162,275.76	160,020.00	163,068.00	166,116.00
333	East Mamprusi	140,945.00	68,526.89	147,992.25	150,811.15	153,630.05
334	Gushiegu	183,775.56	187,181.59	192,964.34	196,639.85	200,315.36
335	Nanumba North	392,432.00	322,488.41	412,053.60	419,902.24	427,750.88
336	Saboba	83,007.00	93,681.85	87,157.35	88,817.49	90,477.63
337	Savelugu Nanton	350,460.00	92,607.32	367,983.00	374,992.20	382,001.40
338	Tolon	100,000.04	119,006.82	105,000.04	107,000.04	109,000.04
355	Kumbungu	76,876.13	69,428.01	80,719.94	82,257.46	83,794.98
339	Tamale Metro	1,978,059.00	1,398,327.45	2,076,961.95	2,116,523.13	2,156,084.31
352	Sagnerigu	388,485.26	171,246.24	407,909.52	415,679.23	423,448.93
340	West Gonja	664,534.97	672,304.47	697,761.72	711,052.42	724,343.12
350	North Gonja	80,500.00	73,958.05	84,525.00	86,135.00	87,745.00
341	West Mamprusi	253,038.50	312,537.79	265,690.43	270,751.20	275,811.97
354	Mamprugu Moagduri	65,750.00	130,092.96	69,037.50	70,352.50	71,667.50
342	Zabzugu	275,818.13	181,675.50	289,609.04	295,125.40	300,641.76
353	Tatale Sanguli	61,035.00	82,352.85	64,086.75	65,307.45	66,528.15
343	Sawla-Tuna-Kalba	333,802.83	425,186.15	350,492.97	357,169.03	363,845.08
344	Bunkpurugu-Yunyoo	93,561.54	90,643.39	98,239.62	100,110.85	101,982.08
345	Central Gonja	676,390.00	730,764.93	710,209.50	723,737.30	737,265.10
346	Karaga	40,480.20	84,514.66	42,504.21	43,313.81	44,123.42
347	Nanumba South	115,018.00	118,009.34	120,768.90	123,069.26	125,369.62
348	Chereponi	214,752.00	379,972.77	225,489.60	229,784.64	234,079.68
349	Kpandai	86,162.40	117,354.04	90,470.52	92,193.77	93,917.02
360	Bawku Mun	768,235.44	897,827.32	806,647.21	822,011.92	837,376.63
369	Binduri	99,431.76	28,506.82	104,403.35	106,391.98	108,380.62
370	Pusiga	240,852.60	214,700.16	252,895.23	257,712.28	262,529.33
361	Bawku West	229,785.00	323,365.58	241,274.25	245,869.95	250,465.65
362	Bolgatanga Mun	2,568,163.68	1,230,638.70	2,696,571.86	2,747,935.14	2,799,298.41
363	Bongo	305,470.00	236,777.51	320,743.50	326,852.90	332,962.30
364	Builsa North	107,195.00	137,834.68	112,554.75	114,698.65	116,842.55
372	Builsa South	118,150.00	79,764.01	124,057.50	126,420.50	128,783.50
365	Kassena Nankana East	1,102,902.12	918,366.64	1,158,047.23	1,180,105.27	1,202,163.31
366	Talensi	82,151.40	243,852.26	86,258.97	87,902.00	89,545.03
371	Nabdam	70,031.36	52,348.16	73,532.93	74,933.56	76,334.18
367	Garu-Tempane	428,140.04	313,384.02	449,547.04	458,109.84	466,672.64
368	Kassena Nankana West	193,911.72	259,536.85	203,607.31	207,485.54	211,363.77
380	Jirapa	164,806.00	141,621.75	173,046.30	176,342.42	179,638.54
381	Lawra	132,960.00	90,817.00	139,608.00	142,267.20	144,926.40
389	Nandom	98,548.00	131,737.74	103,475.40	105,446.36	107,417.32
382	Nadowli Kaleo	163,378.08	194,147.03	171,546.98	174,814.55	178,082.11
390	Daffama Bussie Issa	95,500.00	740,658.02	100,275.00	102,185.00	104,095.00
383	Sissala East	454,608.00	562,096.17	477,338.40	486,430.56	495,522.72
384	Wa Mun	812,440.00	598,896.29	853,062.00	869,310.80	885,559.60
385	Wa West	82,245.72	285,464.20	86,358.01	88,002.92	89,647.83
386	Wa East	299,000.00	460,472.40	313,950.00	319,930.00	325,910.00
387	Sissala West	324,460.00	358,492.36	340,683.00	347,172.20	353,661.40
388	Lambussie Karni	141,305.24	243,311.78	148,370.50	151,196.61	154,022.71
	GRAND TOTAL	**353,220,005.06**	**267,943,408.32**	**370,881,005.31**	**377,945,405.41**	**385,009,805.52**

NOTE:
MMDA - Metropolitan, Municipal, District Assemblies
RCC - Regional Coordinating Councils

APPENDIX 8B: MMDA EXPENDITURE ALLOCATIONS - ASSEMBLIES - 2017

		Compensation of Employees	Goods and Services								GRAND TOTAL
Disc. Code	Assemblies		Feeder	Urban	Town & C	Social Welfare & Comm. Dev.	MoFA	Sub-tot	DP Funds	Total	
		GoG	GoG								
101	A M A Metro	35,885,029	-	53,753	72,719	8,907	19,832	155,211	75,000	230,211	36,115,240
116	La Dade-Kotopon	2,156,646	-	-	-	8,107	21,670	29,777	75,000	104,777	2,261,423
103	Shai-Osudoku	2,797,113	11,800	-	7,953	8,107	16,671	44,531	75,000	119,531	2,916,645
112	Ningo-Prampram	1,796,507	37,994	-	-	8,107	19,665	65,767	75,000	140,767	1,937,274
102	Ada East	2,009,565	29,044	-	7,953	8,107	26,341	71,445	75,000	146,445	2,156,010
111	Ada West	1,619,011	27,992	-	-	8,107	23,651	59,750	75,000	134,750	1,753,761
104	Ga West Mun	2,884,132	27,220	55,349	31,067	7,877	30,214	151,727	75,000	226,727	3,110,859
105	Tema Metro	7,365,667	14,067	53,195	72,719	8,228	17,523	165,732	75,000	240,732	7,606,399
115	Kpone Katamanso	2,145,253	-	-	-	8,107	10,262	18,369	75,000	93,369	2,238,622
106	Ga East	2,665,478	-	39,891	31,067	8,556	18,160	97,674	75,000	172,674	2,838,152
114	La-Nkwantanang	1,793,798	-	-	-	8,107	12,410	20,517	75,000	95,517	1,889,316
107	Ga South Mun	2,799,630	27,992	31,913	31,067	7,877	20,763	119,612	75,000	194,612	2,994,242
113	Ga Central	2,518,993	-	-	-	8,107	13,663	21,770	75,000	96,770	2,615,763
108	Ashiaman Mun	2,791,511	-	39,891	31,067	8,556	15,608	95,122	75,000	170,122	2,961,632
109	Adenta Mun	2,261,628	39,488	39,891	31,067	7,877	14,319	132,643	75,000	207,643	2,469,270
110	Ledzekuku-Krowor Mun	3,219,770	-	39,891	31,067	7,877	19,904	98,739	75,000	173,739	3,393,509
120	Central Tongu	1,295,061	12,291	-	-	7,300	31,071	50,662	75,000	125,662	1,420,723
141	North Tongu	532,594	24,762	-	7,953	7,300	19,880	59,895	75,000	134,895	667,489
121	Akatsi South	1,223,438	7,094	-	7,953	7,300	20,763	43,110	75,000	118,110	1,341,548
138	Akatsi North	1,037,669	-	-	-	7,300	19,283	26,583	75,000	101,583	1,139,253
122	Ho Mun	1,056,487	29,021	47,869	31,067	7,070	25,912	140,939	75,000	215,939	1,272,427
143	Ho West	1,030,523	-	-	7,953	7,300	15,799	31,052	75,000	106,052	1,136,576
123	Hohoe Mun	2,259,933	12,291	-	31,067	7,070	28,925	79,353	75,000	154,353	2,414,286
139	Afadzato South	968,466	-	-	-	7,300	11,121	18,421	75,000	93,421	1,061,888
124	Jasikan	1,377,446	4,996	-	7,953	7,300	19,474	39,724	75,000	114,724	1,492,169
125	Kadjebi	1,378,443	13,631	-	7,953	7,300	22,696	51,581	75,000	126,581	1,505,024
126	Keta Mun	1,966,908	21,318	-	31,067	7,749	21,837	81,970	75,000	156,970	2,123,878
127	Ketu South Mun	1,127,724	13,892	-	7,953	7,749	17,541	47,135	75,000	122,135	1,249,859
128	Kpando Mun	1,737,610	16,431	-	7,953	7,749	22,696	54,829	75,000	129,829	1,867,439
144	North Dayi	907,151	24,762	-	-	7,300	19,999	52,061	75,000	127,061	1,034,212
129	Krachi West	1,120,995	4,996	-	7,953	7,300	13,436	33,686	75,000	108,686	1,229,680
142	Krachi Nchumuru	614,655	-	-	-	7,300	12,911	20,211	75,000	95,211	709,867
130	Nkwanta South	1,124,212	-	-	7,953	7,300	19,474	34,728	75,000	109,728	1,233,939
131	South Tongu	1,269,997	17,337	-	7,953	7,300	28,281	60,871	75,000	135,871	1,405,868
132	Agotime Ziope	1,077,381	12,291	-	-	7,300	19,474	39,065	75,000	114,065	1,191,446
140	Adaklu	619,988	5,820	-	7,953	7,300	21,193	42,266	75,000	117,266	737,254
133	Krachi East	1,285,212	12,291	-	7,953	7,300	9,856	37,401	75,000	112,401	1,397,613
134	South Dayi	1,152,110	24,762	-	7,953	7,300	17,541	57,556	75,000	132,556	1,284,666
135	Biakoye	1,053,384	4,996	-	7,953	7,300	17,649	37,898	75,000	112,898	1,166,282
136	Nkwanta North	866,527	10,828	-	7,953	7,300	16,897	42,978	75,000	117,978	984,505
137	Ketu North	1,127,724	13,415	-	7,953	7,300	18,186	46,854	75,000	121,854	1,249,578
150	Kwahu Afram Plains North	1,595,654	6,340	-	7,953	6,235	26,344	46,873	75,000	121,873	1,717,528
172	Kwahu Afram Plains South	1,562,688	-	-	-	6,235	14,295	20,531	75,000	95,531	1,658,219
151	Akwapim North Mun	2,473,305	15,915	-	7,953	6,684	22,052	52,605	75,000	127,605	2,600,909
152	Nsawam-Adoagyiri Mun	2,684,294	-	-	31,067	6,684	19,474	57,225	75,000	132,225	2,816,519
174	Akwapim South	1,428,474	15,300	-	-	6,235	15,596	37,131	75,000	112,131	1,540,606
153	Asuogyaman	2,440,102	16,848	-	7,953	6,235	19,474	50,511	75,000	125,511	2,565,612
154	Birim North	1,825,132	8,111	-	7,953	6,235	26,562	48,862	75,000	123,862	1,948,994
155	Birim South	1,379,968	6,271	-	31,067	6,235	25,274	68,847	75,000	143,847	1,523,814
156	East Akim Mun	3,066,142	15,505	-	31,067	6,684	16,252	69,508	75,000	144,508	3,210,650
157	Fanteakwa	2,136,802	29,012	-	7,953	6,235	18,186	61,386	75,000	136,386	2,273,188
158	Kwaebibirim	1,535,167	9,472	-	7,953	6,235	27,851	51,511	75,000	126,511	1,661,678
171	Denkyembuor	1,112,454	-	-	-	6,235	12,935	19,171	75,000	94,171	1,206,624
159	Kwahu South	1,732,443	24,742	-	7,953	6,235	32,147	71,078	75,000	146,078	1,878,521
160	Lower Manya Krobo	1,258,764	16,708	-	7,953	6,235	22,696	53,593	75,000	128,593	1,387,358
161	New Juaben Mun	2,469,612	4,996	47,869	31,067	6,684	22,696	113,313	75,000	188,313	2,657,925
162	Suhum Mun	2,976,195	7,210	-	7,953	6,684	23,126	44,974	75,000	119,974	3,096,168
173	Ayensuano	1,046,243	-	-	-	6,235	15,966	22,202	75,000	97,202	1,143,444
163	West Akim Mun	2,530,213	26,495	-	31,067	6,684	24,629	88,875	75,000	163,875	2,694,089
175	Upper West Akim	1,670,195	-	-	-	6,235	20,453	26,688	75,000	101,688	1,771,883
164	Yilo Krobo	7,318,155	-	-	7,953	6,235	29,569	43,758	75,000	118,758	7,436,913
165	Atiwa	1,913,361	12,135	-	7,953	6,235	16,252	42,576	75,000	117,576	2,030,937
166	Kwahu West Mun	2,468,273	-	-	31,067	6,684	27,851	65,602	75,000	140,602	2,608,875
167	Upper Manya Krobo	1,257,202	19,131	-	7,953	6,235	28,496	61,815	75,000	136,815	1,394,017
168	Kwahu East	168,462	12,627	-	7,953	6,235	19,474	46,290	75,000	121,290	289,752
169	Birim Central Mun	2,759,180	-	-	7,953	6,684	22,052	36,689	75,000	111,689	2,870,870
170	Akyemansa	1,366,011	5,133	-	7,953	6,235	22,052	41,373	75,000	116,373	1,482,384
190	Abura Asebu Kwamankese	1,622,730	4,996	-	7,953	6,403	23,341	42,693	75,000	117,693	1,740,423
191	Agona West Mun	1,692,916	28,653	-	31,067	6,852	27,636	94,208	75,000	169,208	1,862,124
192	Ajumako-Enyan-Esiam	1,897,190	36,469	-	7,953	6,403	20,119	70,944	75,000	145,944	2,043,134
193	Asikuma Odoben Brakwa	1,626,664	4,996	-	7,953	6,403	28,496	47,848	75,000	122,848	1,749,511
194	Assin North Mun	2,553,408	40,322	-	31,067	6,852	26,348	104,588	75,000	179,588	2,732,996
195	Efutu Municipal	2,065,267	28,653	-	31,067	6,852	25,274	91,845	75,000	166,845	2,232,113
196	Cape Coast Metro	2,561,263	9,626	53,195	72,719	7,203	27,207	169,949	75,000	244,949	2,806,212

NOTE:
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APPENDIX 8B: MMDA EXPENDITURE ALLOCATIONS - ASSEMBLIES - 2017

		Compensation of Employees	Goods and Services								GRAND TOTAL
Disc. Code	Assemblies		Feeder	Urban	Town & C	Social Welfare & Comm. Dev.	MoFA	Sub-tot	DP Funds	Total	
		GoG	GoG								
197	Gomoa West	1,525,972	4,996	-	7,953	6,403	22,052	41,404	75,000	116,404	1,642,376
198	KEEA	1,269,423	8,030	-	31,067	6,852	34,080	80,028	75,000	155,028	1,424,451
199	Mfantseman Mun	1,735,472	28,653	-	31,067	6,852	27,851	94,423	75,000	169,423	1,904,895
208	Ekumfi	827,377	-	-	-	6,403	20,095	26,498	75,000	101,498	928,875
200	Twifo Ati-Morkwa	1,442,875	4,996	-	-	6,403	28,496	39,895	75,000	114,895	1,557,770
209	Hemang Lower Denkyira	1,011,820	-	-	7,953	6,403	17,040	31,396	75,000	106,396	1,118,216
201	Upper Denkyira East Mun	910,572	4,996	-	31,067	6,852	29,569	72,484	75,000	147,484	1,058,056
202	Assin South	1,633,119	16,612	-	7,953	6,403	25,918	56,886	75,000	131,886	1,765,006
203	Gomoa East	1,258,240	4,996	-	7,953	6,403	17,541	36,894	75,000	111,894	1,370,134
207	Awutu Senya East Mun	296,981	23,717	39,891	-	6,403	20,763	90,774	75,000	165,774	462,755
204	Awutu Senya West	1,605,217	-	-	-	6,852	13,818	20,670	75,000	95,670	1,700,887
205	Upper Denkyira West	950,349	22,621	-	7,953	6,403	15,608	52,585	75,000	127,585	1,077,934
206	Agona East	1,415,806	7,222	-	7,953	6,403	21,407	42,985	75,000	117,985	1,533,791
220	Ahanta West	2,096,265	20,941	-	7,953	6,157	22,696	57,747	75,000	132,747	2,229,012
221	Aowin	1,413,401	14,731	-	7,953	6,157	22,052	50,892	75,000	125,892	1,539,294
240	Suaman	630,046	-	-	-	6,157	15,489	21,645	75,000	96,645	726,692
222	Bibiani Anhwiaso Bekwai	1,622,972	8,501	-	7,953	6,157	22,052	44,662	75,000	119,662	1,742,634
223	Jomoro	2,569,510	12,330	-	7,953	6,157	29,569	56,009	75,000	131,009	2,700,519
224	Juabeso	1,301,781	18,872	-	7,953	6,157	23,985	56,967	75,000	131,967	1,433,748
241	Bodi	662,446	-	-	-	6,157	15,727	21,884	75,000	96,884	759,330
225	Wassa East	1,353,477	20,941	-	7,953	6,157	25,274	60,324	75,000	135,324	1,488,801
239	Mpohor	846,894	-	-	7,953	6,157	16,921	31,031	75,000	106,031	952,924
226	Nzema East Mun	1,423,404	4,996	-	31,067	6,605	19,260	61,928	75,000	136,928	1,560,332
227	Sefwi Wiawso	1,450,477	16,724	-	7,953	6,157	22,481	53,316	75,000	128,316	1,578,793
228	Sekondi-Takoradi Metro	6,936,320	16,241	53,195	79,866	6,956	25,274	181,532	75,000	256,532	7,192,852
229	Wassa Amenfi West	1,267,352	-	-	-	6,157	20,119	26,275	75,000	101,275	1,368,627
238	Wassa Amenfi Central	521,743	15,358	-	7,953	6,157	15,942	45,410	75,000	120,410	642,153
230	Tarkwa- Nsuaem Mun	1,255,635	16,724	-	31,067	6,605	25,703	80,100	75,000	155,100	1,410,735
231	Bia West	987,523	28,043	-	-	6,157	18,830	53,030	75,000	128,030	1,115,553
237	Bia East	425,648	-	-	-	6,157	13,874	20,030	75,000	95,030	520,678
232	Wassa Amenfi East	1,353,477	26,691	-	7,953	6,157	20,119	60,920	75,000	135,920	1,489,397
233	Shama	1,708,543	15,358	-	7,953	6,157	18,830	48,298	75,000	123,298	1,831,841
234	Prestea-Huni Valley	1,281,338	12,976	-	7,953	6,157	17,541	44,627	75,000	119,627	1,400,965
235	Sefwi Akontombra	652,769	16,241	-	7,953	6,157	15,608	45,959	75,000	120,959	773,727
236	Ellembele	1,067,870	14,657	-	7,953	6,157	14,964	43,730	75,000	118,730	1,186,600
250	Adansi South	1,591,329	9,487	-	7,953	6,339	24,629	48,409	75,000	123,409	1,714,737
251	Obuasi Mun	2,807,631	14,850	47,869	31,067	6,788	18,830	119,403	75,000	194,403	3,002,034
252	Sekyere South	2,576,039	4,996	-	7,953	6,339	22,696	41,985	75,000	116,985	2,693,023
253	Ahafo Ano North	1,156,038	4,996	-	7,953	6,339	20,119	39,407	75,000	114,407	1,270,445
254	Ahafo Ano South	1,607,017	13,011	-	7,953	6,339	24,524	51,827	75,000	126,827	1,733,844
255	Bekwai Mun	2,098,216	4,996	-	31,067	6,788	22,052	64,902	75,000	139,902	2,238,118
256	Amansie West	1,597,638	14,828	-	7,953	6,339	24,415	53,534	75,000	128,534	1,726,172
257	Asante Akim Central Mun	2,131,730	-	-	31,067	6,788	23,985	61,839	75,000	136,839	2,268,569
278	Asante Akim North	1,204,113	14,850	-	-	6,339	18,019	39,207	75,000	114,207	1,318,320
258	Asante Akim South	1,114,215	26,750	-	31,067	6,339	24,629	88,785	75,000	163,785	1,278,001
259	Atwima Nwabiagya	1,664,649	-	-	7,953	6,339	26,562	40,855	75,000	115,855	1,780,504
260	Bosomtwe	1,902,614	7,337	-	7,953	6,339	26,562	48,191	75,000	123,191	2,025,806
261	Ejisu Juaben Mun	2,234,903	18,676	-	31,067	6,788	23,341	79,871	75,000	154,871	2,389,774
262	Ejura Sekyeredumase	2,615,805	4,996	-	7,953	6,339	25,274	44,562	75,000	119,562	2,735,367
263	Kumasi Metro	16,768,690	14,064	53,215	85,835	7,139	32,147	192,400	75,000	267,400	17,036,090
277	Asokore Mampong Mun	1,964,822	-	-	-	6,788	24,391	31,178	75,000	106,178	2,071,000
264	Kwabre	1,222,536	18,292	-	7,953	6,339	27,851	60,435	75,000	135,435	1,357,971
265	Offinso Mun	1,350,900	5,795	-	7,953	6,788	24,629	45,165	75,000	120,165	1,471,064
266	Sekyere East	1,794,294	14,959	-	7,953	6,339	22,696	51,947	75,000	126,947	1,921,241
267	Mampong Mun	2,386,011	4,996	-	31,067	6,788	23,985	66,836	75,000	141,836	2,527,847
268	Adansi North	2,113,976	9,487	-	7,953	6,339	26,992	50,771	75,000	125,771	2,239,747
269	Amansie Central	1,255,212	4,996	-	7,953	6,339	22,696	41,985	75,000	116,985	1,372,197
270	Atwima Mponua	1,842,846	-	-	7,953	6,339	18,830	33,122	75,000	108,122	1,950,968
271	Offinso North	1,717,302	24,952	-	7,953	6,339	14,964	54,208	75,000	129,208	1,846,510
272	Afigya Kwabre	1,975,406	5,932	-	7,953	6,339	18,186	38,409	75,000	113,409	2,088,816
273	Bosome Freho	848,185	14,064	-	-	6,339	14,964	35,367	75,000	110,367	958,552
274	Atwima Kwanwoma	1,052,997	28,959	-	7,953	6,339	24,415	67,666	75,000	142,666	1,195,663
275	SekyereKumawu	1,266,156	-	-	7,953	6,339	16,252	30,545	75,000	105,545	1,371,701
279	Sekyere Afram Plains	663,426	-	-	7,953	6,339	14,325	28,617	75,000	103,617	767,043
276	Sekyere Central	1,442,063	4,996	-	7,953	6,339	18,186	37,474	75,000	112,474	1,554,537
291	Asunafo North Mun	1,162,803	11,633	39,891	31,067	5,994	22,696	111,282	75,000	186,282	1,349,085
290	Asutifi North	1,557,956	4,996	-	7,953	5,545	22,696	41,191	75,000	116,191	1,674,147
312	Asutifi South	959,565	-	-	-	5,545	16,730	22,275	75,000	97,275	1,056,840
292	Atebubu-Amantin	1,505,451	5,979	-	7,953	5,545	18,830	38,307	75,000	113,307	1,618,759
293	Berekum Mun	1,135,552	15,213	-	31,067	5,994	20,119	72,393	75,000	147,393	1,282,945
294	Dormaa Central Mun	1,015,573	-	-	31,067	5,994	18,830	55,891	75,000	130,891	1,146,464
316	Dormaa West	866,723	17,195	-	7,953	5,545	14,797	45,490	75,000	120,490	987,213
295	Jaman South	1,428,927	13,196	-	7,953	5,545	20,763	47,458	75,000	122,458	1,551,385
296	Kintampo North Mun	2,249,010	11,590	-	31,067	5,994	18,186	66,837	75,000	141,837	2,390,846

NOTE:
MMDA - Metropolitan, Municipal, District Assemblies
RCC - Regional Coordinating Councils

APPENDIX 8B: MMDA EXPENDITURE ALLOCATIONS - ASSEMBLIES - 2017

		Compensation of Employees	Goods and Services								GRAND TOTAL
Disc. Code	Assemblies		Feeder	Urban	Town & C	Social Welfare & Comm. Dev.	MoFA	Sub-tot	DP Funds	Total	
		GoG	GoG								
297	Nkoranza South	1,743,759	8,905	-	7,953	5,545	23,770	46,174	75,000	121,174	1,864,933
298	Sene West	1,588,102	11,633	-	-	5,545	15,608	32,787	75,000	107,787	1,695,889
314	Sene East	813,669	-	-	-	5,545	15,608	21,154	75,000	96,154	909,823
299	Sunyani Mun	2,900,330	13,196	47,869	31,067	5,994	19,474	117,601	75,000	192,601	3,092,931
300	Tano South	2,566,051	5,755	-	-	5,545	17,541	28,842	75,000	103,842	2,669,892
301	Techiman Mun	2,070,310	14,403	47,869	31,067	5,994	20,763	120,096	75,000	195,096	2,265,406
313	Techiman North	1,572,297	-	-	7,953	5,545	17,923	31,422	75,000	106,422	1,678,719
302	Wenchi	1,353,119	14,403	-	31,067	5,994	22,696	74,160	75,000	149,160	1,502,279
303	Pru	1,324,213	4,996	-	7,953	5,545	17,541	36,036	75,000	111,036	1,435,249
304	Tain	1,623,858	29,922	-	7,953	5,545	20,763	64,184	75,000	139,184	1,763,042
315	Banda	849,434	-	-	-	5,545	14,009	19,555	75,000	94,555	943,989
305	Jaman North	1,307,248	5,519	-	7,953	5,545	18,186	37,203	75,000	112,203	1,419,451
306	Kintampo South	1,373,114	8,042	-	7,953	5,545	20,763	42,304	75,000	117,304	1,490,418
307	Asunafo South	1,348,583	26,733	-	7,953	5,545	17,541	57,773	75,000	132,773	1,481,356
308	Tano North	2,182,779	9,993	-	7,953	5,545	17,541	41,033	75,000	116,033	2,298,812
309	Sunyani West	3,911,690	9,502	-	7,953	5,545	20,119	43,120	75,000	118,120	4,029,810
310	Dormaa East	1,487,596	11,633	-	7,953	5,545	21,193	46,325	75,000	121,325	1,608,921
311	Nkoranza North	1,331,378	4,996	-	7,953	5,545	23,341	41,835	75,000	116,835	1,448,213
330	Bole	1,250,600	7,505	-	7,953	6,102	23,126	44,687	75,000	119,687	1,370,287
331	Yendi Mun	1,881,877	11,504	-	31,067	6,551	25,274	74,395	75,000	149,395	2,031,273
351	Mion	1,204,094	-	-	-	6,102	26,562	32,665	75,000	107,665	1,311,759
332	East Gonja	1,987,592	11,769	-	7,953	6,102	18,806	44,631	75,000	119,631	2,107,223
333	East Mamprusi	1,385,291	13,860	-	7,953	6,102	20,763	48,679	75,000	123,679	1,508,970
334	Gushiegu	1,183,305	21,485	-	-	6,102	18,186	45,773	75,000	120,773	1,304,078
335	Nanumba North	1,258,801	4,996	-	7,953	6,102	18,830	37,882	75,000	112,882	1,371,683
336	Saboba	886,687	18,751	-	7,953	6,102	18,186	50,992	75,000	125,992	1,012,679
337	Savelugu Nanton	1,602,314	10,110	-	7,953	6,102	29,569	53,735	75,000	128,735	1,731,049
338	Tolon	1,264,229	11,504	-	-	6,102	44,175	61,781	75,000	136,781	1,401,011
355	Kumbungu	1,092,897	-	-	7,953	6,102	26,276	40,332	75,000	115,332	1,208,229
339	Tamale Metro	5,451,393	16,143	53,195	75,703	6,902	34,939	186,882	75,000	261,882	5,713,275
352	Sagnerigu	1,814,175	-	-	-	6,102	20,560	26,663	75,000	101,663	1,915,837
340	West Gonja	1,343,881	11,769	-	7,953	6,102	18,114	43,939	75,000	118,939	1,462,820
350	North Gonja	527,594	-	-	7,953	6,102	25,274	39,329	75,000	114,329	641,923
341	West Mamprusi	1,757,685	16,143	-	7,953	6,102	16,372	46,570	75,000	121,570	1,879,255
354	Mamprugu Moagduri	594,479	-	-	-	6,102	25,918	32,020	75,000	107,020	701,499
342	Zabzugu	69,843	10,817	-	7,953	6,102	26,562	51,435	75,000	126,435	196,278
353	Tatale Sanguli	793,705	-	-	-	6,102	18,186	24,288	75,000	99,288	892,993
343	Sawla-Tuna-Kalba	1,153,548	12,866	-	7,953	6,102	14,549	41,471	75,000	116,471	1,270,019
344	Bunkpurugu-Yunyoo	683,267	10,110	-	7,953	6,102	19,474	43,640	75,000	118,640	801,907
345	Central Gonja	1,438,507	11,932	-	7,953	6,102	23,985	49,972	75,000	124,972	1,563,479
346	Karaga	826,023	15,601	-	7,953	6,102	18,186	47,842	75,000	122,842	948,865
347	Nanumba South	874,558	30,003	-	7,953	6,102	23,341	67,399	75,000	142,399	1,016,957
348	Chereponi	769,134	15,601	-	7,953	6,102	16,897	46,553	75,000	121,553	890,687
349	Kpandai	819,153	16,143	-	7,953	6,102	21,407	51,606	75,000	126,606	945,759
360	Bawku Mun	2,135,346	21,571	39,891	31,067	7,498	32,147	132,174	75,000	207,174	2,342,520
369	Binduri	637,768	-	-	-	7,049	22,601	29,649	75,000	104,649	742,417
370	Pusiga	871,306	-	-	-	7,049	17,971	25,019	75,000	100,019	971,325
361	Bawku West	1,930,997	46,268	-	7,953	7,049	23,341	84,610	75,000	159,610	2,090,607
362	Bolgatanga Mun	3,530,891	3,263	39,891	31,067	7,498	32,577	114,295	75,000	189,295	3,720,185
363	Bongo	1,981,742	40,994	-	7,953	7,049	32,791	88,788	75,000	163,788	2,145,530
364	Builsa North	1,446,167	38,141	-	7,953	7,049	20,057	73,200	75,000	148,200	1,594,367
372	Builsa South	892,994	-	-	-	7,049	26,562	33,611	75,000	108,611	1,001,605
365	Kassena Nankana East	2,462,905	31,122	-	7,953	7,049	26,348	72,471	75,000	147,471	2,610,376
366	Talensi	1,142,092	31,122	-	7,953	7,049	26,562	72,686	75,000	147,686	1,289,778
371	Nabdam	868,690	-	-	-	7,049	14,606	21,654	75,000	96,654	965,344
367	Garu-Tempane	1,381,549	32,728	-	7,953	7,049	18,186	65,916	75,000	140,916	1,522,464
368	Kassena Nankana West	1,862,697	32,841	-	7,953	7,049	22,052	69,895	75,000	144,895	2,007,593
380	Jirapa	1,301,516	17,414	-	7,953	6,802	32,577	64,746	75,000	139,746	1,441,262
381	Lawra	1,702,571	26,181	-	7,953	6,802	32,791	73,727	75,000	148,727	1,851,299
389	Nandom	853,016	-	-	-	6,802	22,052	28,854	75,000	103,854	956,870
382	Nadowli Kaleo	1,352,245	35,790	-	7,953	6,802	21,455	72,001	75,000	147,001	1,499,246
390	Daffama Bussie Issa	865,296	-	-	-	6,802	16,801	23,604	75,000	98,604	963,899
383	Sissala East	1,544,234	53,632	-	7,953	6,802	26,348	94,735	75,000	169,735	1,713,968
384	Wa Mun	2,848,501	13,467	47,869	31,365	7,251	26,562	126,515	75,000	201,515	3,050,016
385	Wa West	1,239,303	22,477	-	7,953	6,802	26,562	63,795	75,000	138,795	1,378,098
386	Wa East	829,928	60,928	-	7,953	6,802	18,186	93,869	75,000	168,869	998,797
387	Sissala West	1,130,743	44,387	-	7,953	6,802	23,341	82,483	75,000	157,483	1,288,226
388	Lambussie Karni	847,733	4,996	-	21,525	6,802	32,147	65,471	75,000	140,471	988,204
	TOTAL	**401,598,120**	**2,702,286**	**1,013,357**	**2,702,286**	**1,423,556**	**4,656,588**	**12,498,074**	**16,200,000**	**28,698,074**	**430,296,194**

NOTE:
MMDA - Metropolitan, Municipal, District Assemblies
RCC - Regional Coordinating Councils

APPENDIX 8C: MMDA EXPENDITURE ALLOCATIONS - RCCs - 2017

LOCAL GOVERNMENT SERVICE	Compensation of Employees	Goods and Services		CAPEX	TOTAL
	GoG		DP Funds	GoG	
LOCAL GOVERNMENT SERVICE SECRETARIAT	1,513,810	1,300,000		2,000,000	4,813,810
GREATER ACCRA RCC					0
Office of Regional Coordinating Council	1,569,400	612,000			2,181,400
Budget	332,289	68,000			400,289
Agriculture Department (RADU)	1,146,623	50,000	488,888.89		1,196,623
Social Welfare	3,205,168	45,000			3,250,168
Community Development	409,851	45,000			454,851
Public Works Department	309,851	30,000			339,851
Feeder Roads	388,519	30,000			418,519
Parks and Gardens	726,562	30,000			756,562
Environmental Health	300,380	40,000			340,380
Rural Housing	220,278	30,000			250,278
VOLTA RCC					0
Office of Regional Coordinating Council	1,678,885	612,000			2,290,885
Budget	331,298	68,000			399,298
Agriculture Department (RADU)	845,312	50,000	763,888.89		895,312
Social Welfare	597,606	45,000			642,606
Community Development	409,851	45,000			454,851
Public Works Department	309,851	30,000			339,851
Feeder Roads	403,302	30,000			433,302
Parks and Gardens	438,450	30,000			468,450
Environmental Health	300,380	40,000			340,380
Rural Housing	220,278	30,000			250,278
EASTERN RCC					0
Office of Regional Coordinating Council	1,193,864	612,000			1,805,864
Budget	255,939	68,000			323,939
Agriculture Department (RADU)	595,083	50,000	794,444.44		645,083
Social Welfare	1,195,000	45,000			1,240,000
Community Development	409,851	45,000			454,851
Public Works Department	309,851	30,000			339,851
Feeder Roads	575,991	30,000			605,991
Parks and Gardens	442,702	30,000			472,702
Environmental Health	300,380	40,000			340,380
Rural Housing	220,278	30,000			250,278
CENTRAL RCC					0
Office of Regional Coordinating Council	1,351,418	612,000			1,963,418
Budget	186,764	68,000			254,764
Agriculture Department (RADU)	827,997	50,000	611,111.11		877,997
Social Welfare	1,291,872	45,000			1,336,872
Community Development	409,851	45,000			454,851
Public Works Department	309,851	30,000			339,851
Feeder Roads	331,616	30,000			361,616
Parks and Gardens	488,787	30,000			518,787
Environmental Health	300,380	40,000			340,380
Rural Housing	220,278	30,000			250,278
WESTERN RCC					0
Office of Regional Coordinating Council	1,107,697	651,800			1,759,497
Budget	432,248	78,200			510,448
Agriculture Department (RADU)	836,578	50,000	672,222.22		886,578
Social Welfare	566,591	45,000			611,591
Community Development	409,851	45,000			454,851
Public Works Department	309,851	30,000			339,851
Feeder Roads	363,819	30,000			393,819
Parks and Gardens	262,203	30,000			292,203
Environmental Health	300,380	40,000			340,380
Rural Housing	220,278	30,000			250,278
ASHANTI RCC					0
Office of Regional Coordinating Council	1,879,307	704,700			2,584,007
Budget	899,380	75,000			974,380
Agriculture Department (RADU)	1,436,017	50,000	916,666.67		1,486,017
Social Welfare	1,292,218	45,000			1,337,218
Community Development	409,851	45,000			454,851
Public Works Department	309,851	30,000			339,851
Feeder Roads	543,537	30,000			573,537
Parks and Gardens	577,467	30,000			607,467
Environmental Health	300,380	40,000			340,380
Rural Housing	220,278	30,000			250,278
BRONG AHAFO RCC					0
Office of Regional Coordinating Council	1,673,004	643,000			2,316,004
Budget	371,290	73,480			444,770
Agriculture Department (RADU)	784,967	50,000	825,000.00		834,967
Social Welfare	913,194	45,000			958,194
Community Development	409,851	45,000			454,851

NOTE:
MMDA - Metropolitan, Municipal, District Assemblies
RCC - Regional Coordinating Councils

APPENDIX 8C: MMDA EXPENDITURE ALLOCATIONS - RCCs - 2017

LOCAL GOVERNMENT SERVICE	Compensation of Employees	Goods and Services		CAPEX	TOTAL
	GoG		DP Funds	GoG	
Public Works Department	309,851	30,000			339,851
Feeder Roads	475,873	30,000			505,873
Parks and Gardens	453,305	30,000			483,305
Environmental Health	300,380	40,000			340,380
Rural Housing	220,278	30,000			250,278
NORTHERN RCC					0
Office of Regional Coordinating Council	1,646,468	657,000			2,303,468
Budget	77,159	70,000			147,159
Agriculture Department (RADU)	1,276,515	50,000	794,444.44		1,326,515
Social Welfare	717,608	45,000			762,608
Community Development	409,851	45,000			454,851
Public Works Department	309,851	30,000			339,851
Feeder Roads	429,859	30,000			459,859
Parks and Gardens	163,637	30,000			193,637
Environmental Health	300,380	40,000			340,380
Rural Housing	220,278	30,000			250,278
UPPER EAST RCC					0
Office of Regional Coordinating Council	1,386,638	557,000			1,943,638
Budget	155,002	70,000			225,002
Agriculture Department (RADU)	855,875	50,000	397,222.22		905,875
Social Welfare	678,029	45,000			723,029
Community Development	409,851	45,000			454,851
Public Works Department	309,851	30,000			339,851
Feeder Roads	237,464	30,000			267,464
Parks and Gardens	360,928	30,000			390,928
Environmental Health	300,380	40,000			340,380
Rural Housing	220,278	30,000			250,278
UPPER WEST RCC					0
Office of Regional Coordinating Council	1,191,697	551,853			1,743,550
Budget	142,685	78,148			220,833
Agriculture Department (RADU)	840,210	50,000	336,111.11		890,210
Social Welfare	275,659	45,000			320,659
Community Development	409,851	45,000			454,851
Public Works Department	309,851	30,000			339,851
Feeder Roads	303,318	30,000			333,318
Parks and Gardens	136,210	30,000			166,210
Environmental Health	300,380	40,000			340,380
Rural Housing	220,278	30,000			250,278
GRAND TOTAL	**60,061,520**	**11,230,181**	**6,600,000**	**2,000,000**	**68,231,560**

NOTE:
MMDA - Metropolitan, Municipal, District Assemblies
RCC - Regional Coordinating Councils

APPENDIX 9A: GHANA'S BALANCE OF PAYMENTS, 2014 - 2015

	2014	2015	2016 prel.	2016 Rev.
	Amounts in millions of U.S dollars, unless otherwise stated			
Current account	**-3,694**	**-2,845**	**-2,677**	**-2,814**
Trade balance	-1,383	-3,144	-1,689	-1,689
Exports, f.o.b.	13,217	10,321	11,061	11,061
of which;				
Cocoa & products	2,613	2,721	2,424	2,424
Gold	4,388	3,213	4,919	4,919
Crude oil	3,725	1,931	1,413	1,413
Net exports of goods under merchanting		0	0	
Imports, f.o.b.	-14,600	-13,465	-12,750	-12,750
Non-oil	-10,906	-11,418	-11,091	-11,091
Oil & gas	-3,694	-2,047	-1,659	-1,659
Services (net)	-2,602	-1,167	-1,352	-1,352
Inflows	2,045	6,142	6,331	6,331
outflows	-4,647	-7,309	-7,683	-7,683
Investment income (net)	-1,717	-1,132	-1,093	-1,231
Inflows	111	394	238	238
outflows	-1,828	-1,526	-1,331	-1,469
of which; interest on Public debt	*-487*	*-713*	*-866*	*-1,001*
Transfers (net)	2,008	2,598	1,457	1,458
Official transfers (net)	10	222	26	27
Private transfers (net)	1,999	2,375	1,431	1,431
Capital & financial account	**3,753**	**3,123**	**3,021**	**2,730**
Capital account (net)	0	474	376	274
Financial account (net)	3,753	2,649	2,645	2,456
Foreign direct investments (net)	3,357	2,971	3,471	3,471
Portfolio investments (net)	836	900	554	554
Other investments (net)	-440	-1,222	-1,379	-1,569
Medium & long term (net)	-285	-757	-1,342	-1,532
Official capital (net)	796	698	158	-31
Government oil investments (net)	-145	38	-19	-29
Loans (net)	941	660	177	-2
Disbursements	1,377	1,391	1,033	1,175
Amortization	-436	-730	-855	-1,177
Private capital (net)	-1,081	-1,455	-1,501	-1,501
Short-term capital (net)	-155	-465	-37	-37
Non-monetary (net)	38	-259	234	234
Monetary (net)	-193	-206	-271	-271
Net Errors & omissions	**-144**	**-295**	**-97**	**331**
Financing gap	**0**			
Overall balance	**-86.1**	**-16.7**	**247.4**	**247.4**
Financing	**86.1**	**16.7**	**-247.4**	**-247.4**
A. changes in net reserves (-, incr.) 1/ 5/	86.1	16.7	-247.4	-247.4

APPENDIX 9A: GHANA'S BALANCE OF PAYMENTS, 2014 - 2015

		2014	2015	2016 prel.	2016 Rev.
		Amounts in millions of U.S dollars, unless otherwise stated			
	Memorandum items:		*In percent of GDP (%)*		
	Current account	-9.5	-7.5	-6.3	-6.6
B.	Trade balance	-3.6	-8.3	-4.0	-4.0
	Exports of goods & services	39.4	43.7	40.7	40.8
	Imports of goods & services	-49.6	-55.1	-47.8	-47.9
	Official transfers	0.0	0.6	0.1	0.1
C.	Capital & financial account	9.7	8.3	7.1	6.4
	FDI	8.7	7.9	8.1	8.1
	Overall balance	-0.2	0.0	0.6	0.6
A.	Gross Foreign Assets 2/				
	Millions of U.S. dollars	5,461	5,885	6,162	6,162
	months of imports	3.8	3.5	3.5	3.5
B.	Gross Internationl Reserves 3/				
	Millions of U.S. dollars	4,350	4,403	4,862	4,862
	months of imports	2.5	2.6	2.8	2.8
C.	Net Internationl Reserves 4/				
	Millions of U.S. dollars	3,199	3,094	3,431	3,431
	months of imports	1.9	1.8	2.0	2.0
	Nominal GDP, in millions of U.S. dollars	38,775	37,687	42,761	42,654

1/ Defined by the residency criterion consistent with the BOP.
2/ Includes foreign encumbered assets and oil funds
3/ Excludes foreign encumbered assets and oil funds.
4/ Revised definition does not include swaps with resident banks as short-term liabilities.
5/ The changes in the reserves adopt the NIR and not the NFA for now.

APPENDIX 9B: MONETARY INDICATORS (2014 - 2016)

INDICATOR	Dec-14	Dec-15	Dec-16	Variations (year-on-year)			
				As at end-Dec 2015		As at end-Dec 2016	
				abs	per cent	abs	per cent
Reserve Money	11,784.6	14,636.3	18,968.0	2,851.6	24.2	4,331.7	29.6
Narrow Money (M1)	17,257.6	21,018.3	26,076.4	3,760.7	21.8	5,058.1	24.1
Broad Money (M2)	27,530.2	34,860.9	43,452.5	7,330.7	26.6	8,591.6	24.6
Broad Money (M2+)	**36,843.2**	**46,455.3**	**56,692.1**	**9,612.1**	**26.1**	**10,236.9**	**22.0**
Currency with the Public	6,896.3	8,503.7	10,139.8	1,607.4	23.3	1,636.1	19.2
Demand Deposits	10,361.3	12,514.5	15,936.6	2,153.2	20.8	3,422.0	27.3
Savings & Time Deposits	10,272.6	13,842.6	17,376.1	3,570.1	34.8	3,533.5	25.5
Foreign Currency Deposits	9,313.0	11,594.4	13,239.6	2,281.4	24.5	1,645.3	14.2
Net Foreign Assets (NFA)	**8,991.3**	**11,514.7**	**14,946.6**	**2,523.4**	**28.1**	**3,431.9**	**29.8**
BOG	8,677.8	10,318.0	11,880.1	1,640.2	18.9	1,562.1	15.1
DMBs	313.5	1,196.7	3,066.5	883.2	281.7	1,869.8	156.2
Net Domestic Assets	**27,851.9**	**34,940.6**	**41,745.5**	**7,088.7**	**25.5**	**6,805.0**	**19.5**
Claims on Government (net)	**14,344.7**	**12,845.2**	**18,411.2**	**-1,499.5**	**-10.5**	**5,565.9**	**43.3**
BOG	6,887.7	6,418.7	8,862.4	-469.0	-6.8	2,443.7	38.1
DMBs	7,457.0	6,426.5	9,548.8	-1,030.5	-13.8	3,122.3	48.6
Claims on Public Sector	**5,059.5**	**4,291.7**	**7,120.5**	**-767.8**	**-15.2**	**2,828.8**	**65.9**
BOG	2,077.7	2,057.0	1,834.1	-20.7	-1.0	-222.9	-10.8
DMBs	2,981.8	2,234.7	5,286.4	-747.1	-25.1	3,051.7	136.6
Claims on Private Sector	**21,649.6**	**28,220.4**	**30,487.4**	**6,570.8**	**30.4**	**2,267.0**	**8.0**
BOG	606.9	408.3	503.9	-198.6	-32.7	95.6	23.4
DMBs	21,042.7	27,812.1	29,983.5	6,769.4	32.2	2,171.4	7.8
Other Items (Net) (OIN)	**-13,201.9**	**-10,416.8**	**-14,273.5**	**2,785.1**	**-21.1**	**-3,856.7**	**37.0**

APPENDIX 10: EXTERNAL DEBT SERVICE PAYMENTS BY SECTOR (EXCLUDING GOVERNMENT GUARANTEED LOANS)

S/N	Ministeries / Departments & Agencies	2017			2018			2019		
		Principal	Int. + Chgs	Total	Principal	Int. + Chgs	Total	Principal	Int. + Chgs	Total
		Goods & Serv.	CAPEX	Sub Tot.	Goods & Serv.	CAPEX	Sub Tot.	Goods & Serv.	CAPEX	Sub Tot.
1	**Administration**	**1,160,365,022**	**1,752,755,886**	**2,913,120,908**	**276,979,508**	**1,818,432,023**	**2,095,411,531**	**312,027,265**	**1,837,061,079**	**2,149,088,344**
2	Office of Government Machinery	3,036,664	640,139	3,676,802	3,181,425	647,088	3,828,513	3,336,146	653,190	3,989,336
3	Office of the Head of Civil Service	0	0	0	0	0	0	0	0	0
4	Parliament of Ghana	4,528,319	70,753	4,599,072	4,744,189	59,894	4,804,083	4,974,912	47,882	5,022,794
5	Audit Service	0	0	0	0	0	0	0	0	0
6	Public Services Commission	4,797	1,520	6,317	5,026	1,555	6,580	7,905	1,591	9,496
7	District Assemblies Common Fund	0	0	0	0	0	0	0	0	0
8	Electoral Commission	0	0	0	0	0	0	0	0	0
9	Ministry of Foreign Affairs and Regional Integration	0	0	0	0	0	0	0	0	0
10	Ministry of Finance	965,361,656	1,700,986,137	2,666,347,793	67,995,513	1,765,649,231	1,833,644,744	93,926,223	1,784,680,781	1,878,607,004
11	Ministry of Local Government and Rural Development	187,433,587	51,057,338	238,490,924	201,053,357	52,074,255	253,127,612	209,782,079	51,677,635	261,459,714
12	Local Government Services	0	0	0	0	0	0	0	0	0
13	National Media Commission	0	0	0	0	0	0	0	0	0
14	National Development Planning Commission	0	0	0	0	0	0	0	0	0
15	Ministry of Information	0	0	0	0	0	0	0	0	0
16	Ministry of Parliamentary Affairs	0	0	0	0	0	0	0	0	0
17	**Economic**	**1,071,378,349**	**248,517,609**	**1,319,895,959**	**1,143,832,609**	**237,570,435**	**1,381,403,044**	**1,221,955,746**	**223,699,265**	**1,445,655,011**
18	Ministry of Food and Agriculture	48,303,298	27,102,982	75,406,281	63,826,486	28,569,434	92,395,920	79,120,028	29,533,353	108,653,381
19	Ministry of Fisheries and Aquaculture Development	7,169,725	3,332,515	10,502,241	10,868,305	3,456,487	14,324,792	11,396,862	3,515,246	14,912,107
20	Ministry of lands and Natural Resources	4,976,178	3,493,658	8,469,836	5,628,242	3,664,025	9,292,267	6,336,978	3,842,102	10,179,080
21	Ministry of Trade and Industry	3,496,723	5,657,171	9,153,895	4,783,652	6,147,764	10,931,416	17,535,527	6,627,885	24,163,411
22	Ministry of Tourism, Culture and Creative Arts	0	0	0	0	0	0	0	0	0
23	Ministry of Environment, Science, Tech. and Innovation	5,385,764	2,271,213	7,656,976	5,642,509	2,345,204	7,987,713	6,153,571	2,415,661	8,569,232
24	Ministry of Energy	1,002,046,661	206,660,069	1,208,706,730	1,053,083,416	193,387,521	1,246,470,936	1,101,412,781	177,765,019	1,279,177,799
25	**Infrastructure**	**1,327,789,270**	**359,598,332**	**1,687,387,602**	**1,566,096,843**	**341,759,011**	**1,907,855,854**	**1,631,822,350**	**303,142,974**	**1,934,965,324**
26	Ministry of Water Resources and Sanitation	433,218,017	75,519,772	508,737,789	426,361,909	71,137,510	497,499,419	412,330,746	65,223,238	477,553,985
27	Ministry of Works and Housing	309,501,701	93,758,379	403,260,080	324,255,992	78,421,755	402,677,747	340,025,486	54,973,882	394,999,368
28	Ministry of Roads and Highways	373,631,621	125,113,358	498,744,979	545,208,583	126,988,519	672,197,102	559,880,172	119,121,843	679,002,015
29	Ministry of Communications	60,046,454	32,414,253	92,460,707	110,663,544	34,374,838	145,038,382	155,332,359	35,431,932	190,764,291
30	Ministry of Railways Development	0	0	0	0	0	0	0	0	0
31	Ministry of Aviation	57,162,500	19,249,244	76,411,744	59,887,500	16,659,176	76,546,676	62,800,000	13,791,069	76,591,069
32	Ministry of Transport	94,228,977	13,543,326	107,772,303	99,719,316	14,177,213	113,896,529	101,453,587	14,601,010	116,054,597
33	**Social**	**704,614,521**	**131,526,717**	**836,141,237**	**758,737,887**	**126,656,077**	**885,393,964**	**867,614,287**	**118,763,318**	**986,377,605**
34	Ministry of Education	39,643,528	25,267,813	64,911,341	41,542,961	28,390,802	69,933,764	59,591,579	31,098,001	90,689,580
35	Ministry of Employment and Labour Relations	0	0	0	0	0	0	0	0	0
36	Ministry of Youth and Sports	0	0	0	0	0	0	0	0	0
37	National Commission for Civic Education	0	0	0	0	0	0	0	0	0
38	Ministry of Chieftaincy and Religious Affairs	0	0	0	0	0	0	0	0	0
39	Ministry of Health	664,970,992	106,051,530	771,022,523	717,001,311	98,066,313	815,067,624	807,616,647	87,476,637	895,093,284
40	Ministry of Gender, Children and Social Protection	0	207,373	207,373	193,614	198,962	392,576	406,061	188,680	594,741
41	National labour Commission	0	0	0	0	0	0	0	0	0
42	**Public Safety**	**527,727,646**	**83,152,044**	**610,879,690**	**4,726,875,671**	**2,641,583,162**	**7,368,458,832**	**4,987,945,712**	**2,551,040,517**	**7,538,986,229**
43	Ministry of Justice and Attorney General's Department	0	0	0	0	0	0	0	0	0
44	Ministry of Defence	421,195,446	73,528,995	494,724,441	398,203,212	51,140,919	449,344,131	400,487,370	28,307,036	428,794,406
45	Commission on Human Rights and Administrative Justice	0	0	0	0	0	0	0	0	0
46	Judicial Service	0	0	0	0	0	0	0	0	0
47	Ministry of Interior	106,532,200	9,623,049	116,155,249	92,411,200	7,441,889	99,853,089	76,775,662	5,879,905	82,655,567
48	Ministry of National Security	0	0	0	4,236,261,259	2,583,000,354	6,819,261,613	4,510,682,680	2,516,853,577	7,027,536,257
49	**Sub-Total MDA's**	**4,791,874,808**	**2,575,550,588**	**7,367,425,396**	**8,472,522,518**	**5,166,000,708**	**13,638,523,225**	**9,021,365,360**	**5,033,707,154**	**14,055,072,514**

APPENDIX 11A: 2016 NON-TAX REVENUE(NTR)ACTUALS AND 2017 PROJECTIONS BY MDAs(GH¢'000)

Sector/Ministry/Department/Agency	Exist. % Retention	New % Retention	2016 Projections	2016 Actual (January - December)			2017 Projections January - December		
			Coll.	Ret.	Lodg.	Coll.	Ret.	Lodg.	Coll.
ADMINISTRATION SECTOR	0	0	**186,725**	**159,292**	**56,400**	**215,693**	**217,026**	**112,009**	**105,017**
	0	0	**-**	**-**	**-**	**-**	-	**-**	**-**
Office of Government Machinery	0	0	**4,353**	**18,150**	**342**	**18,491**	**15,871**	**10,179**	**5,692**
Office of the Chief of Staff	50	33	670	342	342	683	703	231	472
Ghana Investment Promotion Centre	100	66	3,684	17,808	-	17,808	15,168	9,948	5,220
	0	0	-	-	-	-	-	-	-
Office of the Head of Civil Service	0	0	**1,485**	**1,430**	**10**	**1,440**	**1,770**	**1,155**	**615**
Office of the Head of Civil Service	100	66	1,448	1,421	-	1,421	1,752	1,149	603
Public Records and Archives Administration Department	50	33	37	10	10	19	18	6	12
	0	0	-	-	-	-	-	-	-
Public Services Commission	0	0	**31**	**46**	**46**	**91**	**38**	**13**	**26**
Public Services Commission	50	33	31	46	46	91	38	13	26
	0	0	-	-	-	-	-	-	-
Ministry of Foreign Affairs and Regional Integration	0	0	**87,047**	**100,989**	**18,402**	**119,391**	**102,021**	**51,571**	**50,450**
Foreign Affairs and Regional Integration (HQ)	25	16	26,985	6,134	18,402	24,536	31,189	5,114	26,075
Missions Abroad	100	66	60,062	94,855	-	94,855	70,831	46,457	24,375
	0	0	-	-	-	-	-	-	-
Ministry of Finance	0	0	**33,568**	**14,445**	**32,689**	**47,134**	**38,661**	**14,209**	**24,452**
General Administration and Finance	0	0	-	-	20,730	20,730	-	-	-
Securities and Exchange Commission	100	57	10,036	6,412	-	6,412	12,901	7,414	5,487
Ghana Statistical Service	0	0	136	-	21	21	60	-	60
Institute of Accountancy Training	100	66	113	75	-	75	134	88	46
Controller and Accpuntant General's Department (CAGD)	40	26	23,282	7,959	11,938	19,897	25,566	6,707	18,858
	0	0	-	-	-	-	-	-	-
Ministry of Local Gov't and Rural Dev.	0	0	**5,056**	**-**	**4,888**	**4,888**	**5,192**	**-**	**5,192**
Births and Deaths Registry	0	0	4,814	-	4,718	4,718	4,930	-	4,930
Department of Parks and Gardens	0	0	242	-	170	170	262	-	262
	0	0	-	-	-	-	-	-	-
Ministry of Information	0	0	**55,185**	**24,232**	**25**	**24,257**	**53,474**	**34,883**	**18,591**
Ghana Broadcasting Corporation	100	66	50,942	21,901	-	21,901	47,880	31,403	16,477
Ghana News Agency	0	0	236	-	-	-	224	-	224
Information Service Department	0	0	44	-	25	25	65	-	65
National Film and Television Institute (NAFTI)	100	66	3,962	2,332	-	2,332	5,305	3,479	1,826
	0	0	-	-	-	-	-	-	-
ECONOMIC SECTOR	0	0	**468,027**	**469,838**	**40,313**	**510,151**	**552,735**	**322,458**	**230,277**
	0	0	**-**	**-**	**-**	-	-	**-**	**-**
Ministry of Food and Agriculture	0	0	**14,353**	**2,525**	**8,510**	**11,035**	**16,382**	**2,465**	**13,917**
Animal Production Department	0	0	647	-	416	416	266	-	266
Grains and Legumes Development Board	100	66	194	144	-	144	229	150	79
Irrigation Company of Upper Region (ICOUR)	100	0	240	-	-	-	-	-	-
Plant Protection and Regulatory Service	20	13	5,000	1,125	4,501	5,626	7,574	993	6,580
Veterinary Services Department	25	16	8,049	1,190	3,571	4,761	8,058	1,321	6,737
Human Resource Dev. and Management Directorate	0	0	222	66	22	88	254	-	254
	0	0	-	-	-	-	-	-	-
Min. of Fisheries and Aquaculture Devevelopment	0	0	**11,875**	**12,496**	**-**	**12,496**	**24,215**	**15,882**	**8,333**
Fisheries Commission	100	66	11,875	12,496	-	12,496	22,319	14,639	7,681
National Premix Fuel Secretariat	100	66	-	-	-	-	1,895	1,243	652
	0	0	-	-	-	-	-	-	-
Ministry of Lands and Natural Resources	0	0	**196,992**	**150,992**	**26,890**	**177,882**	**206,763**	**107,182**	**99,582**
Forestry Commission:	100	66	**40,463**	**47,286**	**-**	**47,286**	55,953	36,698	19,255
Corporate Head Office	100	0	8,718	-	-	-	5,872	5,872	-
Forestry Services Division	100	0	17,494	15,745	-	15,745	31,525	31,525	-
Wild Life Division	100	0	1,848	1,424	-	1,424	1,961	1,961	-
Timber Industry Development Division	100	0	12,403	30,117	-	30,117	16,595	16,595	-
Lands Commission	50	33	104,143	26,778	26,778	53,557	86,421	28,341	58,080
Minerals Commission	100	66	45,267	70,265	-	70,265	55,450	36,368	19,082
Geological Survey Department	0	0	141	-	111	111	135	-	135
Office of the Administrator of Stool Lands	100	66	6,978	6,663	-	6,663	8,805	5,775	3,030
	0	0	-	-	-	-	-	-	-
Ministry of Trade and Industry	0	0	**100,777**	**97,744**	**4,742**	**102,487**	**145,262**	**92,122**	**53,141**
Export Promotion Authority	100	66	79	94	-	94	103	67	35
Ghana Free Zones Board	100	66	35,375	77,466	-	77,466	97,118	63,698	33,421
Ghana Standards Authority	100	60	33,836	19,913	3,207	23,120	39,741	23,814	15,927
Ministry of Trade and Industry(HQ)	83	54	31,128	221	1,535	1,756	8,100	4,412	3,689
National Board for Small Scale Industries (NBSSI)	100	66	359	51	-	51	200	131	69
GRATIS	100	0	-	-	-	-	-	-	-
	0	0	-	-	-	-	-	-	-

APPENDIX 11A: 2016 NON-TAX REVENUE(NTR)ACTUALS AND 2017 PROJECTIONS BY MDAs(GH¢'000)

Sector/Ministry/Department/Agency	Exist. % Retention	New % Retention	2016 Projections	2016 Actual (January - December)			2017 Projections January - December		
			Coll.	Ret.	Lodg.	Coll.	Ret.	Lodg.	Coll.
Min. of Tourism, Culture and Creative Arts	0	0	**10,378**	**99,656**	**164**	**99,821**	**16,090**	**10,377**	**5,713**
Ghana Tourism Authorithy	100	66	5,866	1,759	-	1,759	9,772	6,409	3,363
National Commission on Culture(NCC)	50	33	366	92,086	93	92,179	453	149	305
National Theatre:	0	0	-	-	-	-	-	-	-
1. National Theatre (Main)	100	66	1,603	1,919	-	1,919	2,662	1,746	916
2. Abibigroma Theatre Company	100	66	125	27	-	27	119	78	41
3. Ghana Dance Ensemble	100	66	102	159	-	159	183	120	63
Museums:	0	0	-	-	-	-	-	-	-
1. Ghana Museums and Monuments Board	100	66	1,748	2,868	-	2,868	2,226	1,460	766
2. Kwame Nkrumah Memorial Park	100	66	345	584	-	584	421	276	145
3. W.E.B. Du Bois Memorial Centre	100	66	116	123	-	123	137	90	47
Others:	0	0	-	-	-	-	-	-	-
1. Bureau of Ghana Language	0	0	38	76	72	147	42	-	42
2. Folklore Board	100	66	18	31	-	31	19	13	7
3. National Symphony Orchestra	100	66	50	25	-	25	55	36	19
	0	0	-	-	-	-	-	-	-
Min. of Env., Science, Tech. and Innovation	0	0	**79,207**	**60,270**	**-**	**60,270**	**86,431**	**56,688**	**29,743**
Environmental Protection Agency	100	66	68,765	51,199	-	51,199	70,475	46,223	24,252
Council for Scientific and Industrial Research	100	66	10,442	9,071	-	9,071	11,910	7,811	4,098
Biotechnological and Nuclear Agriculture Reseach Institut	100	0	124	175	-	175	-	-	-
Ghana Atomic Energy Commission	100	66	2,747	2,254	-	2,254	4,047	2,654	1,393
Radiation Protection Institute	100	0	2,931	1,680	-	1,680	-	-	-
National Nuclear Research Institute	100	0	640	329	-	329	-	-	-
	0	0	-	-	-	-	-	-	-
Ministry of Energy	0	0	**54,446**	**46,154**	**6**	**46,160**	**57,592**	**37,743**	**19,849**
Energy Commission	100	66	30,646	32,397	-	32,397	31,871	20,904	10,968
Ministry of Petroleum(Hq)	0	0	276	-	6	6	46	-	46
Petroleum Commission	100	66	23,524	13,757	-	13,757	25,675	16,839	8,835
	0	0	**-**	-	-	-	-	-	-
INFRASTRUCTURE	0	0	**870,920**	**46,186**	**138,116**	**183,738**	**255,688**	**58,656**	**197,032**
	0	0	**-**	**-**	**-**	-	**-**	**-**	**-**
Ministry of Water Resources and Sanitation	0	0	**3,606**	**1,805**	**-**	**1,805**	**3,652**	**2,395**	**1,257**
Water Resources Commission	100	66	3,606	1,805	-	1,805	3,652	2,395	1,257
	0	0	**-**	**-**	**-**	-	**-**	**-**	**-**
Ministry of Works and Housing	0	0	**8,660**	**168**	**2,409**	**2,577**	**9,805**	**173**	**9,632**
Department of Rural Housing	100	66	15	36	-	36	20	13	7
Min. of Water Resource, Works and Housing (HQ)	0	0	8,132	-	2,301	2,301	9,471	-	9,471
Public Servants Housing Loans Scheme Board	100	66	191	24	-	24	229	151	79
Public Works Department	50	33	321	108	108	217	28	9	19
Rent Control Department	0	0	-	-	-	-	55	-	55
	0	0	-	-	-	-	**-**	-	-
Ministry of Roads and Highways	0	0	**8,127**	**8,361**	**1,841**	**10,202**	**9,112**	**4,153**	**4,958**
Ministry of Roads and Highways(HQ)	0	0	1,744	-	1,095	1,095	1,788	-	1,788
Ghana Highway Authority	100	66	4,541	7,616	-	7,616	5,341	3,503	1,838
Department of Feeder Roads	50	33	1,612	614	614	1,228	1,722	565	1,158
Department of Urban Roads	50	33	231	132	132	263	260	85	175
	0	0	-	-	-	-	**-**	-	-
Ministry of Communications	0	0	**768,460**	**1,593**	**110,866**	**111,895**	**136,445**	**13,878**	**122,568**
NCA(International Incoming Telephone Traffic)	0	0	130,745	-	110,547	110,547	109,982	-	109,982
NCA(sale of Spectrum)	0	0	620,000	-	-	-	-	-	-
MoC-General Administration	0	0	2	-	19	19	4	-	4
Ghana Meteorological Agency	100	66	4,278	299	-	299	7,584	4,974	2,610
Postal and Courier Services Regulatory Commission	100	66	493	440	-	440	737	483	254
Ghana-India Kofi Annan Centre of Excellence	100	0	905	-	300	300	1,063	-	1,063
National Information Technology Agency(NIITA)	100	0	2,018	-	-	-	4,237	-	4,237
National Identification Authority	100	66	8,310	564	-	-	11,059	7,253	3,806
Data Protection Commission	80	66	1,709	289	-	289	1,780	1,167	613
	0	0	-	-	-	-	**-**	-	-
Ministry of Transport	0	0	**82,066**	**34,259**	**23,000**	**57,259**	**96,674**	**38,057**	**58,617**
Ministry of Transport(HQ)	0	0	**-**	**-**	160	160	**-**	-	-
Driver and Vehicle Licensing Authority	60	39	82,025	34,259	22,839	57,098	96,625	38,024	58,601
Government Technical Training Centre	100	66	42	-	-	-	49	32	17
	0	0	-	-	-	-	**-**	-	-

APPENDIX 11A: 2016 NON-TAX REVENUE(NTR)ACTUALS AND 2017 PROJECTIONS BY MDAs(GH¢'000)

Sector/Ministry/Department/Agency	Exist. % Retention	New % Retention	2016 Projections Coll.	2016 Actual (January - December) Ret.	Lodg.	Coll.	2017 Projections January - December Ret.	Lodg.	Coll.
SOCIAL SECTOR	0	0	**2,856,788**	**2,624,288**	**23,595**	**2,647,883**	**2,555,048**	**1,652,620**	**902,428**
	0	0	**-**	**-**	**-**	-	**-**	**-**	**-**
Ministry of Education	0	0	**1,525,417**	**1,512,475**	**-**	**1,512,475**	**1,002,281**	**653,463**	**348,817**
GES and Others:	100	0	**622,851**	**547,004**	**-**	**547,004**	6,245	4,096	**2,149**
Ghana Education Service	100	0	600,676	540,608	-	540,608	-	-	-
Ghana Library Authority	100	66	76	81	-	81	81	53	28
Ghana Book Development Council	100	0	5,646	-	-	-	-	-	-
Centre for National Distance Learning and Open Schoolin	100	66	18	5	-	5	10	7	3
Council for Technical and Vocational Education Training	100	66	394	213	-	213	400	263	138
National Service Secretariat	100	66	5,596	6,098	-	6,098	5,753	3,773	1,980
West African Examination Council (National)	100	0	10,446	-	-	-	**-**	-	-
Universities:	0	0	**633,831**	**772,205**	**-**	**772,205**	**738,220**	**484,180**	**254,039**
University of Education, Winneba:	100	66	110,035	126,710	-	126,710	123,637	81,090	42,546
1 Main Campus	100	0	77,161	87,650	-	87,650	82,611	-	82,611
2 Ajumako Campus	100	0	2,510	3,343	-	3,343	3,074	-	3,074
3 Mampong Campus	100	0	6,269	8,016	-	8,016	7,985	-	7,985
4 Kumasi Campus	100	0	24,095	27,701	-	27,701	29,967	-	29,967
University of Ghana (UG)	100	66	150,424	204,600	-	204,600	265,152	173,907	91,245
Kwame Nkrumah University of Science and Technology	100	66	135,980	203,303	-	203,303	125,900	82,575	43,325
University of Cape Coast	100	66	135,677	155,300	-	155,300	136,151	89,298	46,853
University of Mines and Technology	100	66	15,507	7,891	-	7,891	10,870	7,129	3,741
University for Development Studies	100	66	30,019	25,092	-	25,092	20,284	13,304	6,980
University of Professional Studies	100	66	45,796	45,631	-	45,631	46,772	30,677	16,095
University of Health and Allied Sciences	100	66	-	-	-	-	4,425	2,902	1,523
University of Energy and Natural Resources	100	66	10,392	3,679	-	3,679	5,029	3,298	1,730
Polytechnics:	0	0	**105,761**	**69,060**	**-**	**69,060**	**112,677**	**73,902**	**38,775**
1. Accra Polytechnic	100	66	20,855	14,192	-	14,192	22,999	15,085	7,915
2. Kumasi Polytechnic	100	66	21,819	14,355	-	14,355	22,839	14,980	7,860
3. Tamale Polytechnic	100	66	6,572	2,631	-	2,631	8,623	5,656	2,967
4. Koforidua Polytechnic	100	66	11,913	10,205	-	10,205	13,994	9,178	4,816
5. Ho Polytechnic	100	66	10,617	5,601	-	5,601	12,398	8,131	4,266
6. Bolgatanga Polytechnic	100	66	4,135	1,476	-	1,476	2,291	1,503	788
7. Cape Coast Polytechnic	100	66	1,163	1,195	-	1,195	2,357	1,546	811
8. Sunyani Polytechnic	100	66	9,892	3,638	-	3,638	10,040	6,585	3,455
9. Takoradi Polytechnic	100	66	16,646	15,011	-	15,011	15,854	10,399	5,456
10. Wa Polytechnic	100	66	2,150	755	-	755	1,281	840	441
Colleges of Education	100	63	123,487	111,138	**-**	111,138	129,507	81,032	48,475
Other Teaching Institutions	100	66	39,486	13,068	**-**	13,068	15,632	10,253	5,380
	0	0	-	-	-	-	**-**	-	-
Ministry of Employment and Labour Relations	0	0	**18,025**	**22,748**	**1,943**	**24,690**	**34,121**	**20,807**	**13,314**
Department of Co-operatives	0	0	202	-	170	170	201	-	201
Department of Factories Inspectorate	0	0	1,476	-	1,662	1,662	1,855	-	1,855
Labour Department	0	0	253	-	111	111	341	-	341
Management Dev. and Productivity Institute (MDPI)	100	66	726	580	-	580	1,159	760	399
National Vocational Training Institute (NVTI)	100	66	4,774	7,123	-	7,123	3,422	2,245	1,178
Opportunities Industrialization Centre(OIC)	100	66	94	323	-	323	460	301	158
National Pension Regulatory Authority	100	66	10,500	14,722	-	14,722	26,684	17,501	9,183
	0	0	-	-	-	-	**-**	-	-
Ministry of Youth and Sports	0	0	**416**	**23**	**6**	**29**	**2,760**	**1,076**	**1,683**
National Sports Authority	60	39	395	-	6	6	2,735	1,076	1,658
National Youth Authority	100	0	21	23	-	23	25	-	25
	0	0	-	-	-	-	**-**	-	-
Ministry of Health	0	0	**1,312,514**	**1,089,012**	**21,128**	**1,110,140**	**1,515,198**	**977,255**	**537,943**
Ghana Health Service(Health Facilities)	100	66	700,132	601,933	-	601,933	924,693	606,484	318,209
Biomedical Engineering Unit	100	66	29	15	-	15	36	24	12
Teaching Hospitals:	0	0	**219,811**	**187,391**	**-**	**187,391**	**205,823**	**134,994**	**70,829**
Korlebu Teaching Hospital	100	66	114,793	80,175	-	80,175	95,646	62,732	32,914
Ghana Radiotherapy	100	66	4,229	1,993	-	1,993	2,753	1,805	947
National Cardiothoracic Centre	100	66	10,550	12,084	-	12,084	12,651	8,297	4,353
National Blood Bank	100	66	4,261	3,880	-	3,880	4,093	2,684	1,408
Komfo Anokye Teaching Hospital	100	66	50,360	51,221	-	51,221	58,145	38,136	20,009
Cape Coast Teaching Hospital	100	66	15,571	14,107	-	14,107	17,800	11,675	6,125
Tamale Teaching Hospital	100	66	20,046	23,931	-	23,931	14,736	9,665	5,071
Regulatory Agencies:	0	0	**115,902**	**55,949**	**21,128**	**77,077**	**98,947**	**48,371**	**50,577**
Food and Drugs Authority	50	33	69,736	21,128	21,128	42,256	50,396	16,527	33,869
Medical and Dental Council	100	66	12,240	6,308	-	6,308	12,664	8,306	4,358
Pharmacy Council	100	66	7,155	4,549	-	4,549	8,539	5,600	2,938
Ghana College of Pharmacists	100	66	300	427	-	427	1,151	755	396
Nurses and Midwives Council of Ghana(NMwCG)	100	66	20,446	21,351	-	21,351	23,963	15,717	8,246
Traditional Medicine Practice Council	100	66	2,636	1,232	-	1,232	1,106	726	381
Health Facilities Regulatory Agency	100	66	3,389	953	-	953	1,128	740	388

APPENDIX 11A: 2016 NON-TAX REVENUE(NTR)ACTUALS AND 2017 PROJECTIONS BY MDAs(GH¢'000)

Sector/Ministry/Department/Agency	Exist. % Retention	New % Retention	2016 Projections	2016 Actual (January - December)			2017 Projections January - December		
			Coll.	Ret.	Lodg.	Coll.	Ret.	Lodg.	Coll.
Subvented Agencies:	0	0	**12,370**	**10,192**	**-**	**10,192**	**12,318**	**8,079**	**4,239**
Centre for Scientific Research into Plant Medicine	100	66	3,747	5,789	-	5,789	4,638	3,042	1,596
Ghana College of Physicians and Surgeons	100	66	4,165	2,707	-	2,707	5,023	3,295	1,729
Ghana Institute of Clinical Genetics	100	66	364	195	-	195	320	210	110
Allied Health Professional Council	100	66	2,843	1,500	-	1,500	2,337	1,533	804
West Africa Health Community	100	0	531	-	-	-	-	-	-
St. John's Ambulance Brigade	100	0	387	-	-	-	-	-	-
College of Nurses and Midwives	100	0	333	-	-	-	-	-	-
Psychiatric Hospitals:	0	0	**3,065**	**4,814**	**-**	**4,814**	**3,024**	**1,983**	**1,041**
Pantang Hospital	100	66	2,570	2,970	-	2,970	2,164	1,419	745
Accra Psychiatric Hospital	100	66	129	905	-	905	860	564	296
Ankaful Hospital	100	0	366	940	-	940	-	-	-
Health Training Institutions	100	66	30,716	27,645	-	27,645	35,996	23,609	12,387
Christian Health Associations of Ghana (CHAG)	100	66	230,488	201,073	-	201,073	234,360	153,711	80,649
	0	0	-	-	-	-	-	-	-
Min. of Gender, Children and Social Protection	0	0	**417**	**30**	**518**	**548**	**688**	**18**	**670**
Efua Sutherland Children's Park	50	33	109	30	30	60	55	18	37
Department of Social Welfare	0	0	307	-	489	489	633	-	633
	0	0	-	-	-	-	-	-	-
PUBLIC SAFETY SECTOR	0	0	**207,077**	**68,190**	**177,249**	**245,440**	**255,256**	**59,065**	**196,190**
	0	0	**-**	**-**	**-**	-	**-**	**-**	**-**
Min. of Justice and Attorney General's Dept.	0	0	**60,373**	**20,248**	**46,571**	**66,819**	**72,245**	**15,550**	**56,696**
Council for Law Reporting	100	66	680	462	-	462	820	538	282
Registrar General's Department	20	13	53,424	11,643	46,571	58,213	60,672	7,959	52,713
Office of the Copyright Administrator	100	66	63	624	-	624	808	530	278
General Legal Council(Ghana Law School)	100	66	6,206	7,519	-	7,519	9,946	6,523	3,423
	0	0	-	-	-	-	-	-	-
Ministry of Defence	0	0	**15,598**	**14,775**	**-**	**14,775**	**13,965**	**9,159**	**4,806**
37 Military Hospital	100	66	15,598	14,775	-	14,775	13,965	9,159	4,806
	0	0	-	-	-	-	-	-	-
Judicial Service	0	0	**23,034**	**6,424**	**36,405**	**42,830**	**37,857**	**11,357**	**26,500**
Judicial Service	30*	30	23,034	6,424	36,405	42,830	37,857	11,357	26,500
	0	0	-	-	-	-	-	-	-
Ministry of Interior	0	0	**108,071**	**26,743**	**94,274**	**121,016**	**131,189**	**22,999**	**108,189**
Narcotics Control Board	50	40	178	336	336	673	663	264	399
Criminal Investigations Department	0	0	3,835	-	4,566	4,566	4,497	-	4,497
Gaming Commission	40	36	20,510	3,270	4,904	8,174	14,288	5,209	9,079
Ghana Immigration Service	20	14	69,195	19,101	76,403	95,503	96,198	13,574	82,624
Ghana National Fire Service	0	0	2,218	-	1,403	1,403	2,592	-	2,592
Ghana Prisons Service	97	96	41	39	26	64	437	420	16
Interior Headquarters	0	0	5,638	-	6,635	6,635	7,129	-	7,129
Police Hospital	100	66	6,456	3,997	-	3,997	5,385	3,532	1,853
Police Service(Admin)	0	0	-	-	316	316	-	-	-
	0	0	-	-	-	-	-	-	-
MULTISECTORIAL	0	0	**1,261,014**	**-**	**585,467**	**585,467**	**592,864**	**-**	**592,864**
Payroll Rent deductions	0	0	16,146	-	4,933	4,933	10,688	-	10,688
Value Books Sales	0	0	6,115	-	58	58	6,229	-	6,229
Govt. 39 District/Regional Treasury Collections	0	0	36	-	2	2	-	-	-
Dividend Payment	0	0	140,175	-	55,549	55,549	59,193	-	59,193
Auction Sales	0	0	4,728	-	4,861	4,861	3,140	-	3,140
Commission on Foreign Exchange Allocations	0	0	2	-	65	65	2	-	2
Accra City Revenue/Refund etc	0	0	5	-	7	7	10	-	10
Interest on Loans/CAGD Loans Repayment	0	0	2,554	-	3,992	3,992	4,430	-	4,430
National Lottery Authority (NLA) Net Income	0	0	30,050	-	16,000	16,000	37,673	-	37,673
Bank of Ghana	0	0	600,000	-	500,000	500,000	280,000	-	280,000
GNPC	0	0	50,000	-	-	-	-	-	-
Yield from 15% ret policy	0	0	396,703	-	-	-	-	-	-
Surpluses	0	0	14,500	-	-	-	181,060	-	181,060
Others	0	0	-	-	-	-	10,439	-	10,439
	0	0	-	-	-	-	-	-	-
GRAND TOTAL	**0**	**0**	**5,850,551**	**3,367,795**	**1,021,140**	**4,388,371**	**4,428,617**	**2,204,808**	**2,223,808**

APPENDIX 11B: 2017 INTERNALLY GENERATED FUNDS RETENTION (EXPENDITURE) BREAKDOWN BY MDAS

	Wag. & Sal.	Goods & Serv.	CAPEX	TOTAL
ADMINISTRATION SECTOR	**8,720,138**	**66,710,979**	**36,577,822**	**112,008,939**
	-	-	-	-
Office of Government Machinery	**4,397,262**	**4,469,745**	**1,311,751**	**10,178,758**
Office of the Chief of Staff	-	230,532	-	230,532
Ghana Investment Promotion Centre	4,397,262	4,239,213	1,311,751	9,948,226
	-	-	-	-
Office of the Head of Civil Service	**-**	**1,024,078**	**131,175**	**1,155,253**
Office of the Head of Civil Service	-	1,018,228	131,175	1,149,404
Public Records & Archives Admin. Dept.	-	5,850	-	5,850
	-	-	-	-
Public Services Commission	**-**	**12,501**	**-**	**12,501**
Public Services Commission	-	12,501	-	12,501
	-	-	-	-
Ministry of Foreign Affairs & Regional Integration	**-**	**31,453,796**	**20,116,849**	**51,570,645**
Foreign Affairs and Regional Integration (Finance Bureau)	-	3,579,864	1,534,227	5,114,091
Missions	-	27,873,932	18,582,622	46,456,554
	-	-	-	-
Ministry of Finance	**4,322,877**	**7,567,972**	**2,318,004**	**14,208,853**
Securities and Exchange Commission	4,322,877	2,561,195	529,948	7,414,019
Institute of Accountancy Training	-	87,710	-	87,710
Statistical Service	-	-	-	-
Controller and Accountant General's Department (CAGD)	-	4,919,068	1,788,056	6,707,124
	-	-	-	-
Ministry of Information	**-**	**22,182,887**	**12,700,042**	**34,882,929**
Ghana Broadcasting Corporation	-	19,687,217	11,716,229	31,403,446
National Film and Television Institute (NAFTI)	-	2,495,669	983,814	3,479,483
	-	-	-	-
ECONOMIC SECTOR	**35,457,191**	**181,980,571**	**105,020,275**	**322,458,037**
	-	-	-	-
Ministry of Food and Agriculture	**-**	**1,757,495**	**707,598**	**2,465,094**
Grains and Legumes Development Board	-	120,291	30,073	150,364
Plant Protection & Regulatory Service	-	844,445	149,020	993,465
Veterinary Services Department	-	792,759	528,506	1,321,265
Human Resource Dev. & Management Directorate	-	-	-	-
	-	-	-	-
Min. of Fisheries & Aquaculture Devevelopment	**870,460**	**9,029,401**	**5,981,897**	**15,881,759**
Fisheries Commission	-	8,783,167	5,855,445	14,638,612
National Premix Fuel Secretariat	870,460	246,234	126,453	1,243,147
	-	-	-	-
Ministry of Lands and Natural Resources	**17,971,388**	**60,730,293**	**28,480,033**	**107,181,714**
Forestry Commission	-	31,139,015	5,558,968	36,697,983
Lands Commission	-	11,336,277	17,004,416	28,340,694
Minerals Commission	17,381,099	14,710,783	4,276,310	36,368,192
Office of the Administrator of Stool Lands	590,288	3,544,218	1,640,339	5,774,845
	-	-	-	-
Ministry of Trade and Industry	**4,907,918**	**37,488,727**	**49,725,096**	**92,121,740**
Export Promotion Authority	-	60,889	6,559	67,447
Ghana Free Zones Board	4,907,918	21,327,956	37,461,673	63,697,547
Ghana Standards Authority	-	13,321,518	10,492,097	23,813,615
Ministry of Trade and Industry(HQ)	-	2,647,151	1,764,767	4,411,918
National Board For Small Scale Ind(NBSSI)	-	131,213	-	131,213
	-	-	-	-
Min. of Tourism, Culture and Creative Arts	**640,912**	**6,714,018**	**3,021,578**	**10,376,509**
Ghana Tourism Authorithy	640,912	4,165,930	1,602,281	6,409,124
National Commission on Culture	-	118,922	29,730	148,652
National Theatre	-	1,352,138	393,525	1,745,663
Abibigroma Theatre Company	-	70,405	7,823	78,228
Ghana Dance Ensemble	-	108,058	12,006	120,065
Ghana Museums & Monuments Board	-	583,921	875,881	1,459,802
Kwame Nkrumah Memorial Park	-	210,542	65,588	276,130
W.E.B. Du Bois Memorial Centre	-	59,914	30,050	89,964
Folklore Board	-	7,871	4,693	12,564
National Symphony Orchestra	-	36,316	-	36,316
	-	-	-	-
Min. of Env., Science, Tech.& Innovation	**11,066,514**	**28,517,535**	**17,104,072**	**56,688,121**
Environmental Protection Agency	11,066,514	20,959,596	14,196,681	46,222,791
Council for Scientific and Industrial Research	-	5,467,871	2,343,373	7,811,245
Ghana Atomic Energy Commission	-	2,090,068	564,018	2,654,085

APPENDIX 11B: 2017 INTERNALLY GENERATED FUNDS RETENTION (EXPENDITURE) BREAKDOWN BY MDAS

	Wag. & Sal.	Goods & Serv.	CAPEX	TOTAL
	-	-	-	-
Ministry of Energy	**-**	**37,743,102**	**-**	**37,743,102**
Energy Commission	-	20,903,637	-	20,903,637
Petroleum Commission	-	16,839,464	-	16,839,464
	-	-	-	-
INFRASTRUCTURE	**14,153,214**	**25,711,944**	**18,791,019**	**58,656,177**
	-	-	-	-
Ministry of Water Resources and Sanitation	**-**	**1,468,603**	**926,475**	**2,395,078**
Water Resources Commission	-	1,468,603	926,475	2,395,078
	-	-	-	-
Ministry of Works and Housing	**-**	**173,253**	**-**	**173,253**
Dept. of Rural Housing	-	13,400	-	13,400
Public Servants Housing Loans Scheme Board	-	150,518	-	150,518
Public Works Department	-	9,336	-	9,336
	-	-	-	-
Ministry of Roads and Highways	**-**	**3,004,105**	**1,149,370**	**4,153,475**
Ghana Highway Authority	-	2,452,307	1,050,989	3,503,295
Department of Feeder Roads	-	466,468	98,381	564,850
Department of Urban Roads	-	85,330	-	85,330
	-	-	-	-
Ministry of Communications	**315,925**	**10,492,861**	**3,069,049**	**13,877,836**
Ghana Meteorological Agency	-	1,989,650	2,984,475	4,974,125
Postal and Courier Services Regulatory Commission	-	483,216	-	483,216
Ghana-India Kofi Annan Centre of Excellence	-	-	-	-
National Identification Authority	-	7,253,036	-	7,253,036
National Information Technology Agency (NITA)	-	-	-	-
Data Protection Commission	315,925	766,959	84,575	1,167,459
	-	-	-	-
Ministry of Transport	**13,837,288**	**10,573,123**	**13,646,125**	**38,056,536**
Driver and Vehicle Licensing Authority(License & others)	13,837,288	10,541,000	13,646,125	38,024,413
Govt. Technical Training Centre	-	32,123	-	32,123
	-	-	-	-
SOCIAL SECTOR	**30,955,639**	**1,437,023,060**	**184,641,039**	**1,652,619,737**
	-	-	-	-
Ministry of Education	**5,766,604**	**486,258,632**	**161,438,221**	**653,463,457**
GES and Others	-	3,860,125	235,834	4,095,959
Ghana Education Service	-	-	-	-
Ghana Library Authority	-	53,388	-	53,388
Centre for National Distance Learning and Open Schooling	-	6,560	-	6,560
Council for Technical and Vocational Education Training	-	262,665	-	262,665
National Service Secretariat	-	3,537,511	235,834	3,773,345
West African Examination Council (National)	-	-	-	-
Universities	1,044,313	353,106,878	130,029,103	484,180,293
University of Ghana	-	148,457,379	25,449,406	173,906,785
University of Education, Winneba	430,779	57,703,778	22,955,649	81,090,206
Kwame Nkrumah University of Science and Technology	-	43,874,156	38,700,857	82,575,012
University of Cape Coast	-	71,438,427	17,859,607	89,298,033
University of Mines and Technology	-	4,990,523	2,138,795	7,129,318
University of Energy and Natural Resources	-	3,298,184	-	3,298,184
University for Development Studies	-	13,303,846	-	13,303,846
University of Health and Allied Sciences	-	1,451,118	1,451,118	2,902,236
University of Professional Studies	613,533	8,589,468	21,473,670	30,676,672
Polytechnics:	-	51,665,828	22,236,092	73,901,920
Accra Polytechnic	-	9,050,709	6,033,806	15,084,515
Kumasi Polytechnic	-	11,434,556	3,545,189	14,979,745
Tamale Polytechnic	-	5,655,805	-	5,655,805
Koforidua Polytechnic	-	5,507,009	3,671,339	9,178,348
Ho Polytechnic	-	4,878,856	3,252,571	8,131,427
Bolgatanga Polytechnic	-	1,502,554	-	1,502,554
Cape Coast Polytechnic	-	1,159,219	386,406	1,545,626
Sunyani Polytechnic	-	3,951,080	2,634,053	6,585,133
Takoradi Polytechnic	-	8,021,911	2,376,642	10,398,553
Wa Polytechnic	-	504,129	336,086	840,215
	-	-	-	-
Other Teaching Institutions	-	10,252,957	-	10,252,957
	-	-	-	-
Colleges of Education:	4,722,291	67,372,845	8,937,192	81,032,329
	-	-	-	-

APPENDIX 11B: 2017 INTERNALLY GENERATED FUNDS RETENTION (EXPENDITURE) BREAKDOWN BY MDAS

	Wag. & Sal.	Goods & Serv.	CAPEX	TOTAL
Ministry of Employment and Labour Relations	**5,169,145**	**10,510,165**	**5,128,125**	**20,807,435**
Department of Factories Inspectorate	-	-	-	-
Labour Department	-	-	-	-
Management Dev.& Productivity Institute (MDPI)	-	531,993	227,997	759,989
National Vocational Training Institute (NVTI)	-	1,952,801	291,798	2,244,598
Opportunities Industrialization Centre(OIC)	-	226,036	75,345	301,382
National Pension Regulatory Authority	5,169,145	7,799,335	4,532,985	17,501,465
	-	-	-	-
Ministry of Youth and Sports	**-**	**590,288**	**485,843**	**1,076,131**
National Sports Authority	-	590,288	485,843	1,076,131
National Youth Authority	-	-	-	-
	-	-	-	-
Ministry of Health	**20,019,890**	**939,647,743**	**17,587,046**	**977,254,679**
Ministry of Health(HQ)	-	-	-	-
Ghana Health Service(Health Facilities)	-	606,483,840	-	606,483,840
Biomedical Engineering Unit	-	23,507	-	23,507
Teaching Hospitals:	13,177,470	113,847,121	7,969,702	134,994,292
Korlebu Teaching Hospital	-	62,731,850	-	62,731,850
a.Ghana Radiotherapy	-	1,263,814	541,635	1,805,448
b.National Cardiothoracic Centre	2,157,305	5,725,156	414,866	8,297,328
c.National Blood Bank	348,961	2,227,985	107,373	2,684,319
Komfo Anokye Teaching Hospital	6,864,419	27,457,678	3,813,566	38,135,663
Cape Coast Teaching Hospital	1,674,027	9,866,630	133,931	11,674,587
Tamale Teaching Hospital	2,132,756	4,574,008	2,958,331	9,665,096
Regulatory Agencies:	6,390,786	33,510,667	8,469,049	48,370,502
Food and Drugs Authority	3,240,522	8,100,743	5,185,438	16,526,703
Medical and Dental Council	-	8,306,268	-	8,306,268
Pharmacy Council	-	5,600,487	-	5,600,487
Ghana College of Pharmacists	241,100	218,564	295,144	754,808
Nursing and Midwifery Council of Ghana(NMwCG)	2,774,800	9,990,552	2,951,441	15,716,793
Traditional Medicine Practice Council	134,363	554,324	37,026	725,713
Health Facilities Regulatory Agency	-	739,729	-	739,729
Subvented Agencies:	221,777	6,826,969	1,030,238	8,078,984
Centre for Scientific Research into Plant Medicine	-	2,737,650	304,183	3,041,834
Ghana College of Physicians and Surgeons	187,147	2,571,598	535,850	3,294,595
Allied Health Professional Council	34,630	1,307,934	190,204	1,532,768
Ghana Institute of Clinical Genetics	-	209,787	-	209,787
Psychiatric Hospitals:	229,857	1,635,367	118,058	1,983,281
Pantang Hospital	229,857	1,071,555	118,058	1,419,469
Accra Psychiatric Hospital	-	563,812	-	563,812
Ankaful Hospital	-	-	-	-
Others	-	177,320,272	-	177,320,272
Health Training Institutions	-	23,609,101	-	23,609,101
Christian Health Associations of Ghana (CHAG)	-	153,711,170	-	153,711,170
	-	-	-	-
Min. of Gender, Children and Social Protection	**-**	**16,232**	**1,804**	**18,036**
Efua Sutherland Children's Park	-	16,232	1,804	18,036
Department of Social Welfare	-	-	-	-
	-	-	-	-
PUBLIC SAFETY SECTOR	**4,600,420**	**33,760,463**	**20,704,271**	**59,065,154**
	-	-	-	-
Min. of Justice and Attorney General's Dept.	**2,475,139**	**8,679,071**	**4,395,406**	**15,549,616**
Council for Law Reporting	-	537,818	-	537,818
Registrar General's Department	-	4,775,162	3,183,441	7,958,603
Office of the Copyright Administrator	-	530,085	-	530,085
General Legal Council(Ghana Law School)	2,475,139	2,836,006	1,211,964	6,523,110
	-	-	-	-
Ministry of Defence	**-**	**8,243,364**	**915,929**	**9,159,293**
37 Military Hospital	-	8,243,364	915,929	9,159,293
	-	-	-	-
Judicial Service	**1,318,908**	**3,418,495**	**6,619,547**	**11,356,950**
Judicial Service	1,318,908	3,418,495	6,619,547	11,356,950
	-	-	-	-

APPENDIX 11B: 2017 INTERNALLY GENERATED FUNDS RETENTION (EXPENDITURE) BREAKDOWN BY MDAS

	Wag. & Sal.	Goods & Serv.	CAPEX	TOTAL
Ministry of Interior	**806,373**	**13,419,534**	**8,773,388**	**22,999,295**
Narcotics Control Board	-	263,662	-	263,662
Gaming Commission	806,373	1,059,176	3,343,949	5,209,498
Ghana Immigration Service	-	8,144,158	5,429,439	13,573,597
Ghana National Fire Service	-	-	-	-
Ghana Prisons Service	-	420,328	-	420,328
Police Hospital	-	3,532,210	-	3,532,210
	-	-	-	-
GRAND TOTAL	**93,886,602**	**1,745,187,017**	**365,734,426**	**2,204,808,044**

APPENDIX 11C: NON-TAX REVENUE/INTERNALLY GENERATED FUND BY MAJOR CATEGORY (GH¢ Million)

	2016		2017		
MAJOR CATEGORY	**Budget**	**Actual (Jan - Dec)**	**Projections**	**% of 2016 Budget Collected**	**Actual (% growth over 2016)**
Lodgement:					
1. Property Income(a + b + c)	**154.87**	**69.43**	**74.31**	44.8%	7.0%
a. Dividend:	140.17	55.54	59.19	39.6%	6.6%
b. Rent:(Land, Bungalows and Flats)	12.15	9.90	10.69	81.5%	8.0%
c. Interest(CAGD Loans)	2.55	3.99	4.43	156.5%	11.0%
2. Sale of Goods and Services	312.05	284.75	1,486.63	91.3%	422.1%
3. Fines, Penalty and Forfeiture	29.58	40.41	54.15	136.6%	34.0%
4. Other statutory (i + ii + iii + iv + v)	**1,827.50**	**626.55**	**608.72**	34.3%	-2.8%
i. National Lottery Authority	30.05	16.00	37.67	53.2%	135.5%
ii. GNPC	50.00			0.0%	
iii. Cocoabod					
iv. Bank of Ghana	600.00	500.00	280.00	83.3%	-44.0%
v. NCA	**750.75**	**110.55**	**109.98**	14.7%	-0.5%
a.Proceeds from International Incoming Telephone Traffic	130.75	110.55	109.98	84.6%	-0.5%
b.Proceeds from the sale of Spectrum	620.00	-		0.0%	
vi. Yield from 15% retention policy	396.70	-		0.0%	
vii. Surplus			181.06		
Total lodgement (1+2+3+4)	**2,324.00**	**1,021.14**	**2,223.81**	43.9%	117.8%
Sale of Goods and Services (Retention):					
1. Education	1,525.42	1,512.48	653.46	99.2%	-56.8%
2. Health	1,312.51	1,089.01	977.25	83.0%	-10.3%
3. Other MDAs (Sale of Goods and Services)	699.14	766.31	574.09	109.6%	-25.1%
Total Retention	**3,537.07**	**3,367.80**	**2,204.80**	95.2%	-34.5%
GRAND TOTAL (Lodgement+Retention)	**5,861.07**	**4,388.94**	**4,428.61**	74.9%	0.9%

APPENDIX 11D: NON-TAX REVENUE PROJECTIONS FOR 2017-2019 BY MAJOR CATEGORY (GH¢ Million)

MAJOR CATEGORY	2017			2018			2019		
	Retention	Lodgement	Collection	Retention	Lodgement	Collection	Retention	Lodgement	Collection
Sub Total(1+2+3+4)	**574.09**	**1,337.05**	**1,911.14**	**670.22**	**1,543.06**	**2,213.28**	**860.36**	**1,724.33**	**2,584.70**
1. Property Income (a + b + c)	**-**	**74.31**	**74.31**	**-**	**93.11**	**93.11**	**-**	**113.16**	**113.16**
a. Dividend	-	59.19	59.19	-	73.99	73.99	-	88.79	88.79
b. Rent (Land, Bungalows and Flats)	-	10.69	10.69	-	12.82	12.82	-	14.94	14.94
c. Interest (Loans)	-	4.43	4.43	-	6.29	6.29	-	9.44	9.44
2. Other statutory (a + b + c + d)	**-**	**608.72**	**608.72**	**-**	**454.73**	**454.73**	**-**	**460.15**	**460.15**
a. National Lottery Authority	-	37.67	37.67	-	39.25	39.25	-	41.20	41.20
b. Surpluses	-	181.06	181.06	-	-	-	-	-	-
c. Bank of Ghana	-	280.00	280.00	-	300.00	300.00	-	300.00	300.00
d. NCA	-	109.98	109.98	-	115.48	115.48	-	118.95	118.95
3. Penalty and forfeitures	-	54.15	54.15	-	59.77	59.77	-	64.25	64.25
4. Sale of Goods and Services(MDAs)	574.09	599.87	1,173.96	670.22	935.46	1,605.67	860.36	1,086.77	1,947.13
Sub Total(1+2)	**1,630.72**	**886.76**	**2,517.48**	**1,900.04**	**1,128.42**	**3,028.46**	**2,388.53**	**1,323.63**	**3,712.16**
1. Education	653.46	348.82	1,002.28	716.64	414.13	1,130.77	832.90	448.45	1,281.35
2. Health	977.25	537.94	1,515.20	1,183.40	714.29	1,897.69	1,555.63	875.18	2,430.81
GRAND TOTAL	**2,204.81**	**2,223.81**	**4,428.62**	**2,570.26**	**2,671.48**	**5,241.74**	**3,248.89**	**3,047.96**	**6,296.86**

APPENDIX 12: POVERTY REDUCTION EXPENDITURE BY SUB-SECTOR IN GH CEDIS (GOG ONLY)

VARIABLES	2014 Planned Jan-Dec	2014 Outturn Jan-Dec	2015 Planned Jan-Dec	2015 Provional Outturn Jan-Dec	2016 Planned Jan-Dec	2016 Provional Outturn Jan-Dec	2017 Planned Jan-Dec
Total Govt Expenditure	26,343,487,983	25,914,048,559	34,402,434,400	30,326,872,169	38,611,438,801	45,495,476,749	50,046,777,845
Total Poverty Reduction Exp	6,315,177,058	6,667,736,488	7,594,340,022	8,494,240,983	8,754,132,253	8,842,344,864	10,580,331,011
Tot Pov Red Exp/Tot Govt Exp	**24.0%**	**25.7%**	**22.1%**	**28.0%**	**22.7%**	**19.4%**	**21.1%**
Education Sector Exp	6,147,543,907	5,576,502,548	7,058,320,457	6,668,653,821	6,909,358,345	6,414,739,636	7,382,788,755
Basic Education Exp	2,781,670,803	3,035,416,192	3,542,471,308	3,486,009,510	3,390,463,008	4,027,968,716	4,310,196,987
Basic Ed Exp/Tot Ed Sec Exp	**45.2%**	**54.4%**	**50.2%**	**52.3%**	**49.1%**	**62.8%**	**58.4%**
Health Sector Exp	2,288,673,799	2,087,493,176	2,749,263,290	3,362,695,937	3,402,148,716	3,067,577,049	3,571,808,713
Prim Health Care Exp	778,391,548	1,423,146,549	1,439,792,884	1,897,228,546	2,144,741,443	1,703,305,028	2,024,373,477
PHC Exp/Tot Health Sec Exp	**34.0%**	**68.2%**	**52.4%**	**56.4%**	**63.0%**	**55.5%**	**56.7%**
Agriculture Sector Exp	226,328,326	134,094,012	395,188,637	175,731,173	355,140,924	181,292,130	450,332,759
Poverty Foc Agric Exp	214,930,138	132,146,313	347,164,567	159,445,546	302,459,990	164,243,031	421,523,578
Pov Agric Exp/Tot Agric Sec Exp	**95.0%**	**98.5%**	**87.8%**	**90.7%**	**85.2%**	**90.6%**	**93.6%**
Works & Housing Exp	90,948,189	63,868,063	230,466,790	141,883,602	143,987,806	115,512,475	267,025,165
Rural Water Exp	20,764,861	17,328,900	92,205,749	45,926,530	52,005,292	39,458,971	127,319,928
Rural Water Exp/Tot W/Hsng Exp	**22.8%**	**27.1%**	**40.0%**	**32.4%**	**36.1%**	**34.2%**	**47.7%**
Roads & Transport	503,677,045	452,828,883	697,248,218	704,676,053	539,173,953	1,866,214,248	2,150,716,976
Feeder Roads Exp	104,166,912	74,316,330	255,045,161	292,432,064	151,599,333	890,490,692	1,258,850,270
F.Rds Exp/Tot Rds & Transp Exp	**20.7%**	**16.4%**	**36.6%**	**41.5%**	**28.1%**	**47.7%**	**58.5%**
Energy Sector Exp	604,353,029	587,647,369	310,573,644	1,084,394,589	238,473,944	219,113,649	81,994,275
Rural Elrectr Exp	303,715,158	566,259,784	247,507,552	724,113,729	201,167,117	111,143,271	49,728,349
Rural Electr Exp/Tot Energy Sect Exp	**50.3%**	**96.4%**	**79.7%**	**66.8%**	**84.4%**	**50.7%**	**60.6%**
Other* Poverty Exp	2,111,537,639	1,419,122,420	1,670,152,801	1,889,085,058	2,511,696,071	1,905,735,154	2,388,338,423
Other Pov Exp/Tot Govt Exp	**8.0%**	**5.5%**	**4.9%**	**6.2%**	**6.5%**	**4.2%**	**4.8%**

Source: MOFEP, CAG, GETF, RDF, DACF

NOTE:

*** Other Poverty Includes:**

Social Welfare, Governance, Drainage, Human rights, Public Safety, HIV/AIDS, Vocational/Employable Skills, Road Safety, Women/Children's Affairs, Population Management, Rural Housing, LEAP, Local Gov't support Unit, Environmental protection and Disaster Management.

