



**REPUBLIC OF GHANA
THE
BUDGET STATEMENT
AND
ECONOMIC POLICY**

Of the

GOVERNMENT OF GHANA

For the

2010 FINANCIAL YEAR

**Presented to
PARLIAMENT**

On

Wednesday, 18th November, 2009

by

**Dr. Kwabena Duffuor
MINISTER OF FINANCE AND ECONOMIC PLANNING**

**on the authority of
H. E. John Evans Atta-Mills**

PRESIDENT OF THE REPUBLIC OF GHANA

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

**Ministry of Finance and
Economic Planning**

Public Relations Office – (Room 303 or 350)
P.O. Box MB 40,
Accra,
Ghana.

The 2010 Budget Statement and Economic Policy of the Government is also available on the internet at: www.mofep.gov.gh

ACRONYMS AND ABBREVIATIONS

AAS	Agricultural Advisory Service
ADF	Africa Development Fund
AIDS	Acquired Immune Deficiency Syndrome
ASP	Ambulance Service Programme
BoG	Bank of Ghana
CAGD	Controller and Accountant Generals Department
CCM	Convergence Council of Ministers
CEPS	Customs Excise and Preventive Service
CET	Common External Tariff
CHPS	Community-based Health Planning and Services
CHRAJ	Commission for Human Rights and Administrative Justice
CIEA	Central Banks Composite Index of Economic Activity
CPI	Consumer Price Index
CST	Communication Service Tax
DACF	District Assemblies Common Fund
DMBs	Deposit Money Banks
ECG	Electricity Company of Ghana
ECOWAS	Economic Community of West African States
EPA	Environmental Protection Agency
ESFRP	Electricity Sector Financial Recovery Plan
ETS	Electronic Tracking System
EU	European Union
FWSC	Fair Wages and Salaries Commission
GCEDA	Ghana Citizens Entrepreneurial Development Agency
GCMS	Ghana Customs Management System
GDP	Gross Domestic Product
GES	Ghana Education Service
GETFUND	Ghana Education Trust Fund
GIFMIS	Ghana Integrated Financial Management Information System

GNPC	Ghana National Petroleum Corporation
GRA	Ghana Revenue Authority
GSE	Ghana Stock Exchange
HIPC	Highly Indebted Poor Countries
HIV	Human Immune Virus
ICT	Information Communication Technology
IMF	International Monetary Fund
IRS	Internal Revenue Service
ITT	International Trade Taxes
LTU	Large Taxpayer Unit
MDAs	Ministries Department and Agencies
MDRI	Multilateral Debt Relief Initiative
MGDs	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
NAS	National Ambulance Service
NDAs	Net Domestic Assets
NDC	National Democratic Congress
NDF	Net Domestic Financing
NFAs	Net Foreign Assets
NGOs	Non-Governmental Organisations
NHF	National Health Fund
NHIF	National Health Insurance Fund
NHIL	National Health Insurance Levy
NTR	Non Tax Revenue
OLAs	Organised Labour and Associations
PFM	Public Financial Management
PSPAS	Public Sector Pay Administration System
PSRs	Public Sector Reforms
SDRs	Special Drawing Rights
SMEs	Small and Medium Scale Enterprises
SRCs	Science Resource Centres
SSNIT	Social Security and National Insurance Trust
SSPP	Single Spine Pay Policy
SSSS	Single Spine Salary Structure
TOR	Tema Oil Refinery
UNICEF	United Nations International Children Education Fund

VAT	Value Added Tax
VATS	Value Added Tax Service
VRA	Volta River Authority
WAGP	West African Gas Pipeline
WAMI	West African Monetary Institute
WAMZ	West Africa Monetary Zone
WEO	World Economic Outlook

TABLE OF CONTENTS

SECTION ONE: INTRODUCTION	4
SECTION TWO: WORLD ECONOMIC DEVELOPMENTS AND OUTLOOK	9
WORLD ECONOMIC DEVELOPMENTS AND OUTLOOK	9
DEVELOPMENTS IN THE WEST AFRICAN MONETARY ZONE COUNTRIES	12
SECTION THREE: MACROECONOMIC PERFORMANCE FOR 2009	16
OVERVIEW OF ECONOMIC PERFORMANCE	16
REAL SECTOR DEVELOPMENTS.....	17
FISCAL DEVELOPMENTS	20
RECEIPTS.....	21
PAYMENTS.....	27
EXCHANGE RATES.....	35
INTEREST RATES	36
EXTERNAL SECTOR DEVELOPMENTS	39
SECTION FOUR: MACROECONOMIC FRAMEWORK FOR THE MEDIUM-TERM	43
ECONOMIC SECTOR.....	65
FOOD AND AGRICULTURE.....	65
LANDS AND NATURAL RESOURCES.....	74
TRADE & INDUSTRY.....	83
TOURISM	91
ENERGY.....	92
ENVIRONMENT, SCIENCE AND TECHNOLOGY	98
INFRASTRUCTURE SECTOR	106
WATER RESOURCES, WORKS AND HOUSING	106
TRANSPORT	115
ROADS AND HIGHWAYS	120
COMMUNICATIONS.....	132
SOCIAL SECTOR	144

EDUCATION.....	144
YOUTH AND SPORTS.....	154
EMPLOYMENT AND SOCIAL WELFARE.....	160
HEALTH.....	170
WOMEN AND CHILDRENS' AFFAIRS.....	185
LOCAL GOVERNMENT AND RURAL DEVELOPMENT.....	189
DISTRICT ASSEMBLIES COMMON FUND.....	199
ADMINISTRATION SECTOR.....	200
PUBLIC SERVICES MANAGEMENT.....	200
PARLIAMENT.....	203
FACILITATING FREE, FAIR & TRANSPARENT ELECTIONS.....	208
CIVIC EDUCATION.....	209
MEDIA REGULATION/AFFAIRS.....	211
AUDIT & ACCOUNTABILITY.....	213
FOREIGN AFFAIRS AND REGIONAL INTEGRATION.....	215
NATIONAL DEVELOPMENT PLANNING.....	219
FINANCE AND ECONOMIC PLANNING.....	222
CHIEFTAINCY AND CULTURAL AFFAIRS.....	247
INFORMATION.....	250
PUBLIC SAFETY.....	252
INTERIOR.....	252
NATIONAL DEFENCE.....	269
HUMAN RIGHTS AND ADMINISTRATIVE JUSTICE.....	277
SECTION SIX: POVERTY REDUCTION EXPENDITURES AND PROGRESS TOWARDS ACHIEVING THE MILLENNIUM DEVELOPMENT GOALS.....	281
SECTION SEVEN: POLICY INITIATIVES.....	301
REVENUE MEASURES.....	301
EXPENDITURE MEASURES.....	310
SOCIAL PROGRAMMES.....	315
SECTION EIGHT: IMPLEMENTATION CHALLENGES.....	330
SECTION NINE: CONCLUSION.....	333
LIST OF CONTRIBUTORS	337

LIST OF TABLES

TABLE 1: GROWTH IN AGRICULTURE SECTOR.....	18
TABLE 2: GROWTH IN INDUSTRY SECTOR.....	19
TABLE 3: GROWTH IN SERVICES SECTOR.....	20
TABLE 4: SUMMARY OF RECEIPTS FOR 2009.....	26
TABLE 5: SUMMARY OF PAYMENTS FOR 2009.....	31
TABLE 6: SUMMARY OF REVENUE AND GRANTS ESTIMATES FOR 2010.....	54
TABLE 7: SUMMARY OF EXPENDITURE ESTIMATES FOR 2010.....	60
TABLE 8: SUMMARY OF FINANCING OF THE 2010 BUDGET DEFICIT.....	61
TABLE 9: UTILISATION OF HIPC PLANNED 2009 AND RELEASES JAN-SEPT, 2009.....	285
TABLE 10: PROGRESS IN PRIMARY ACCESS INDICATORS.....	289

LIST OF TABLES

FIGURE 1: FEMALE AND MALE ENROLMENTS AND GENDER PARITY INDEX AT PRIMARY LEVEL.....	291
FIGURE 2: FEMALE ENROLMENTS AT SENIOR HIGH SCHOOL LEVEL 2003 – 2009.....	292
FIGURE 3: TRENDS IN UNDER-FIVE MORTALITY RATE, GHANA, 1988 - 2008.....	293
FIGURE 4: COVERAGE OF SAFE WATER (PERCENT).....	296
FIGURE 5: SANITATION COVERAGE (PERCENT).....	297

THE BUDGET STATEMENT AND ECONOMIC POLICY

2010 FINANCIAL YEAR

SECTION ONE: INTRODUCTION

1. **Madam Speaker**, I beg to move that this august House approves the Budget Statement and Economic Policy of the Government for the year ending 31st December, 2010.
2. **Madam Speaker**, it is my duty once again, to present to this august House and to the people of Ghana the 2010 Budget Statement and Economic Policy on behalf of His Excellency, President John Evans Atta Mills.
3. **Madam Speaker**, on 5th March this year, I presented to this House the first Budget Statement of the Atta Mills Presidency. The Government was barely two months old and had just began the process of assessing the true state of the economy we had inherited. In August, I appeared before this House to present a supplementary budget. The supplementary budget was drawn up against the backdrop of established facts that indeed all was not well with the economy we inherited on 7th January, 2009.
4. His Excellency the President has set out the government's vision of creating a '**Better Ghana**'; through a transformed and prosperous nation providing opportunities for a better life for all Ghanaians. It is this vision and the broad policy framework which defines his economic and political philosophy. Rather than engage in

rhetoric on the state of affairs, we embarked on well thought out policies and actions designed to address the downward trend.

5. **Madam Speaker**, in the course of my presentation, I will highlight some of the critical challenges we have faced.
6. By way of a quick summary, the truth that must be told is that, the Government inherited a distressed economy characterised by huge twin deficits. The fiscal deficit alone stood at GH¢2.6 billion at the end of 2008 when NPP left office compared with GH¢260 million registered at end 2000 when NDC left office.
7. The accumulation of the huge arrears in 2008 threatened the execution of the 2009 budget since most of the arrears were not detected and budgeted for during the preparation of the 2009 budget. The NDC Government has managed to pay a sizeable proportion of the arrears but there are still outstanding ones to be taken care of in the 2010 budget. There is also the possibility of uncovering new arrears which MDAs have not disclosed to Government and these will have to be dealt with as and when they are uncovered.
8. **Madam Speaker**, of particular concern is a large portion of arrears which arose from contracts that were in clear breach of the procurement law. There is an on-going audit to determine the extent of the malfeasance and our course of action will be determined upon its completion.
9. MDAs have been directed to fully comply with existing rules and regulations that govern the award of contracts to avoid the reoccurrence of this problem.

10. Madam Speaker, one of the burdens that this government has had to carry is a huge judgement debt. How did this judgement debt come about? It is the result of the failure of the NPP Government to honour contractual obligations and the flagrant disregard to pay even when judgements had been given by both local and foreign courts and arbitration panels. In the circumstance, at the end of September this year, the judgement debt outstanding was about GH¢560.0 million, which converts to over US\$ 380.0 million.
11. **Madam Speaker**, faced with these critical challenges, Government's 2009 budget was designed to focus on ensuring macroeconomic stability and fiscal consolidation within the context of the national medium-term goal of sustained and accelerated growth.
12. **Madam Speaker**, our prudent fiscal management continues to be a major factor behind our economic resilience. Indeed, because of our prudent economic management, our fiscal targets for 2009 are largely on track. We are also building up our foreign reserves, and we have contained our external and domestic indebtedness. The successes achieved so far are by and large, the result of sound, well-crafted and purposeful policy-making.
13. **Madam Speaker**, with the fiscal consolidation and macroeconomic stability achieved through the implementation of bold and sound economic policies, coupled with the understanding and support of our people, the 2010 Budget ushers in, the government's growth strategy framework towards a '**Better Ghana**'. This framework identifies a comprehensive set of policies to support Government's Medium Term Growth Strategy.

14. With the solid foundation, due to the implementation of the 2009 budget, this second budget of the NDC Government with its theme '**Growth and Stability**' focuses on a progressive programme of development through job creation intended to improve the quality of life of our citizenry.
15. **Madam Speaker**, the tools for achieving the objectives of this '**Growth and Stability**' budget are:
- Sustenance of the macroeconomic stability and fiscal discipline achieved in 2009;
 - Positioning the country for a sustained growth through the modernisation of agriculture, provision of key infrastructure development, oil and gas projects, ICT and private sector development; and
 - Delivery of social programmes targeted at poverty reduction.
16. **Madam Speaker**, it is evidently clear that the financial turmoil has imperiled the world's economy and precipitated a severe decline in both business and consumer confidence. Indeed, even the once vibrant economies such as China and India have all been affected.
17. The majority of countries have faced steep declines in remittances and revenue from tourism; reductions in financing including foreign direct investment and grants, and rising debt and unemployment.

18. In the case of Ghana, we have had to turn to the IMF/World Bank for financial support due to the huge resource gap in government finances and the balance of payments weakness.

SECTION TWO: WORLD ECONOMIC DEVELOPMENTS AND OUTLOOK

World Economic Developments and Outlook

19. **Madam Speaker,** following a wide range of interventions by governments and multilateral institutions to address the global financial and economic crisis, there are indications that the global economy is on the verge of recovery even if at a slower pace than expected. The major fiscal stimulus package launched by governments, including support to banks, have contributed to the economic recovery, helped in reducing uncertainties, and increased consumer and investor confidence in markets. This progress notwithstanding, there are setbacks in poverty reduction efforts and unemployment levels still remain high.

20. The October 2009 World Economic Outlook (WEO) projects that global economic activity will contract by about 1.1 per cent in 2009 and expand by about 3.1 per cent in 2010, well below rates achieved before the crisis. Expansion in economic activities is expected to be greater in emerging and developing countries. For advanced economies, the expansion is expected to be moderate through much of 2010 while unemployment will continue to rise until later in the year. The recovery in global growth is expected to be led by a rebound in manufacturing and a turn in the inventory cycle largely due to some positive signs in housing markets, improved consumer confidence, and improvement in retail sales.

21. Annual growth in 2010 for advanced economies is projected to be about 1.3 per cent following a contraction of 3.4 per cent in 2009. In emerging and developing economies, growth is projected at 5.1 per cent in 2010 up from 1.7 per cent in 2009. The rebound is driven mainly by China (9.0 per cent), India (6.4 per cent), Africa (4.0 per cent) and a number of other emerging Asian economies such as Indonesia, Malaysia, Philippines, Thailand, and Vietnam. The United States and the Euro area will also see some positive growth of about 1.3 per cent and 1.5 per cent, respectively up from a contraction of 2.7 per cent and 4.2 per cent in 2009 respectively. Africa's real GDP growth is projected to decline from an average of 6.0 per cent in 2004-2008 to 1.3 per cent in 2009 before rising to 4.0 per cent in 2010.
22. Downside risks to the recovery include premature exit from accommodative monetary and fiscal policies and weak private demand in advanced economies. In addition, the global economy will still be vulnerable to a number of shocks including a possible rise in oil prices, return of the H1N1 flu, geopolitical events, or resurgence in protectionism.
23. **Madam Speaker**, looking ahead, the October 2009 WEO recommends that emphasis of economic management in advanced countries should continue to be placed on strengthening the financial system whilst pursuing supportive macroeconomic policies including continuing with stimulus package. The high risk of increase in poverty in developing countries could be mitigated by continued donor support from advanced economies to safeguard hard-won macroeconomic gains in the recent past. Finally macroeconomic policies need to continue to focus on mitigating the negative impact of global financial

crisis, particularly, on growth and poverty, while strengthening the foundations for sustained growth.

Inflation

24. Inflation in advanced economies is expected to slow down from 3.4 per cent in 2008 to 0.1 per cent in 2009 but will pick up slightly to 1.1 per cent in 2010. Even though the United States, the world's largest economy, is expected to register deflation of 0.4 per cent in 2009, inflation is expected to rise to 1.7 per cent in 2010 as the economy expands. The Euro area is expected to record low inflation, closing 2009 at 4.7 per cent and 2010 at 4.2 per cent. Average inflation in Africa is projected to fall from 10.3 per cent in 2008 to 9.0 per cent in 2009 and further to 6.5 per cent in 2010.

International Commodity Prices

25. **Madam Speaker**, international commodity prices are recovering from their lows and are expected to stimulate world trade. Recent data suggest rising market confidence and sustained commodity price increase for the rest of 2009 and further likely increases in 2010, if the rising demand in emerging countries continues.
26. Oil prices climbed to US\$76 a barrel by early November from a low of US\$36 per barrel in February 2009. Oil price outlook in the medium term will depend on prospects for maintaining sustainable demand-supply balances. In terms of oil demand outlook, robust growth is expected in emerging economies but growth will remain subdued in advanced economies because of adjustments in transportation needs. The main supply

side concern is constrained capacity expansion, resulting mainly from deterioration in incentives regimes in some producer countries, smaller size of new oil fields with greater technological and geographical challenges, and the rapid declining rates of many existing fields.

27. Consistent with the broad commodity market developments, major metals including gold saw price rebounds in the second quarter of 2009. Average international gold prices increased from US\$909 per ounce in the first quarter of 2009 to US\$960 in the third quarter and further increased to US\$1,043 in October. The rise in gold prices is expected to be sustained for the rest of 2009 and possibly into 2010.
28. Unlike most agricultural commodities, cocoa prices moved sharply upwards from the first quarter of 2009 at an average price of US\$2,597 per tonne to US\$3,360 in October 2009. The price surge appears to be driven by a shortfall in production in Cote d'Ivoire, the world's largest producer. The price increases are expected to benefit Ghana, Nigeria, and Cameroon where production has been increasing.

Developments in the West African Monetary Zone Countries

29. **Madam Speaker**, the economic performance in the West African Monetary Zone (WAMZ) countries in the first half of 2009 was mixed. Growth weakened in 2009 relative to the past three years as a result of the pass-through effects of the global economic meltdown and socio-political upheavals, particularly, in Guinea. Inflation pressures were generally subdued because of the lower commodity prices and increased domestic food production.

30. The easing of oil prices in the third quarter of 2008 through to first half of 2009 led to massive reductions in import costs and increases in gross international reserves of the Gambia and Guinea: from 4.4 months of import cover in December 2008 to 5.3 months in June for Gambia and from 0.6 months of import cover to 1.8 months for Guinea within the same period. Nigeria and Sierra Leone, however, experienced deterioration in external reserves.
31. The West African Monetary Institute projects an average weighted real growth for the region at 5.5 per cent in 2009 compared to the 6.7 per cent in 2008.
32. The value of major local currencies of the region came under severe pressures during the review period. Low export earnings and low remittances, among others, weakened the capacity of most countries to earn enough foreign exchange. Countries were at the same time forced to draw down on their foreign reserves to meet import needs. Consequently, the Naira lost 25.9 per cent of its value, year-on-year at the end of June 2009 against the US Dollar while the Leone lost 7.4 per cent between December 2008 and June 2009.
33. At the 24th Meeting of the Council of Ministers and Governors of Central Banks of the West African Monetary Zone (WAMZ) in May 2009, member countries noted the difficulties in attaining the set primary and secondary convergence criteria which are prior requirements before the adoption of the ECO, the single currency for the second monetary zone. A new deadline of 1st January 2015 for the introduction of a single currency and monetary union in the WAMZ was agreed upon.

ECOWAS Common External Tariff (CET)

34. **Madam Speaker**, Ghana has been negotiating with other ECOWAS countries on a new list of goods that would attract the highest import tariff rate of 35 per cent. Goods being considered for this tariff band are those produced locally and have the potential to enhance economic development of the region. This fifth tariff band is an addition to the list of 'Type B Exception' goods in the existing four-tier tariff band regime currently being negotiated by ECOWAS countries in preparation for the introduction of a common external tariff in the region.
35. Nigeria, Gambia and the Francophone West African countries have already submitted their lists of goods to be subjected to the new 35 per cent tariff rate to the ECOWAS Commission for negotiations.

Economic Partnership Agreement (EPA)

36. **Madam Speaker**, Ghana initialed an interim EPA with the European Union outside the ECOWAS framework in December 2007. This enabled trade between Ghana and the EU unhindered after December 2007. Currently there are negotiations for a West Africa wide comprehensive EPA.

IMPLICATIONS OF GLOBAL DEVELOPMENTS FOR GHANA

37. **Madam Speaker**, Ghana has also had her share of the negative effects of the global financial and economic crisis. Fortunately for Ghana, the international prices of cocoa and gold have witnessed favourable price trends in recent times, thereby, boosting domestic production in spite of the global financial crisis.

38. Remittances and Foreign Direct Investments seem to be falling and efforts to improve the poverty situation of households are severely constrained.
39. **Madam Speaker**, our economic policies, therefore, should be geared towards mitigating the negative impact of the global financial crisis on economic activity whilst protecting the poor. Both fiscal and monetary policies should support our economic growth objectives with great emphasis on prioritization of expenditures and increased effort in revenue mobilization to ensure debt sustainability. Reforms that aim at reducing the cost of doing business in the country in order to attract global finance that seeks new channels of investment need to be promoted. To address the international trade effect of the crisis, Ghana needs to liaise with sister ECOWAS countries to fashion out a regional response that places a premium on the development of intra-regional trade.
40. A critical challenge will be how to shield social services from expenditure cuts. Even in the current policy thrust of reducing the budget deficit, government intends to protect and where possible expand social expenditures and to deliver targeted support to the poor.

SECTION THREE: MACROECONOMIC PERFORMANCE FOR 2009

OVERVIEW OF ECONOMIC PERFORMANCE

41. **Madam Speaker**, the broad economic and financial assumptions that underpinned the elaboration of the 2009 Budget included the following:
- real GDP growth of 5.9 per cent;
 - average inflation target of 15.3 per cent;
 - end period inflation target of 12.5 per cent;
 - an overall budget deficit equivalent to 9.4 per cent of GDP; and
 - gross international reserves of more than two months of import cover of goods and services.
42. The Bank of Ghana revised the average inflation target to 19.1 and the end period inflation target of 14.6 per cent.
43. **Madam Speaker**, as a result of the good policies adopted by the NDC Government, there has been a quick turnaround and macroeconomic indicators have improved within a short period of time. Preliminary real GDP growth based on a mixture of some provisional actual data and projections up to September 2009 provided by the Ghana

Statistical Service is estimated at 4.7 per cent. This is significantly higher than the expected average growth in most sub-Sahara African countries, as the sub-Sahara African region as a whole, is expected to register no more than 1.1 per cent growth in 2009. The real growth achievement is in spite of the austere measures that we have instituted during the year to correct the macroeconomic imbalances that were inherited by the NDC Government.

44. **Madam Speaker**, the fight against inflation has been very challenging. End-period consumer price inflation, however, declined from a peak of 20.6 per cent in April 2009 to 18.0 per cent at end October 2009. Domestic interest rates have remained stable, with the 91-day treasury bills discount rate hovering around 25 per cent since January 2009.
45. Considering the harsh global economic and financial situation, and the worse-than-anticipated domestic economic situation, these macroeconomic targets really were overambitious, just as we stated in the 2009 Budget Statement. However, even though we project that targets will be missed, Ghana's situation is more favourable than other sub-Sahara African countries and emerging economies in general.

Real Sector Developments

46. **Madam Speaker**, real GDP growth rate based on preliminary data for some of the sectors in the National Account through September 2009 is estimated at 4.7 percent. This performance is mainly driven by the lower-than-expected performance of the Industry and Service sectors, coupled with the slowdown in aggregate demand due partly to the economic slow down during the first two

quarters of the year. The recent Bank of Ghana Composite Index of Economic Activities (CIEA), however, shows that output growth is much closer to the trend rate of about 6 percent.

47. **Madam Speaker**, the sectoral components of the growth are outlined below.

Agriculture Sector

48. The Agricultural sector grew by 6.2 percent, against a target of 5.7 percent. The high growth was led by the Crops and Livestock sub-sector largely on account of expansion in areas of cultivation and good rainfall pattern this year in the farming areas of the country. The Cocoa Production and Marketing sub-sector also saw significant improvement in growth due to increase in producer price, effective disease and pest control and application of fertiliser and good husbandry practices. The sub-sector's growth target of 3.5 per cent was exceeded by 1.5 percentage points.
49. The Forestry and Logging sub-sector recorded a growth rate of 3.5 per cent, whilst the Fishing sub-sector grew by 5.0 per cent as shown in Table 1 below.

Table 1: Growth in Agriculture Sector

Activity	2009	
	Target (%)	Provisional Projected Outturn (%)
AGRICULTURE	5.7	6.2
Crops & Livestock	6.5	7.0
Cocoa Production & Marketing	3.5	5.0

Forestry & Logging	3.5	3.5
Fishing	5.0	5.0

Source: Ghana Statistical Service

Industry Sector

50. **Madam Speaker**, the Industrial sector grew by 3.8 per cent down from an annual growth target of 5.9 per cent. The lower than expected performance of the sector was driven, primarily, by activities in the construction sub-sector, the largest contributor to industrial output, which experienced output contraction by one per cent against a growth target of eight per cent.
51. The Electricity and Water sub-sector registered the highest growth in the Industry Sector, posting a provisional growth rate of 9.0 per cent against a target of 5.0 per cent. The two hydro plants at Akosombo and Kpong recorded production increases above 15 per cent which supported the industrial sector growth.
52. The Mining sub-sector grew at a remarkable rate of 8.0 per cent. The good performance of the mining subsector is partly due to the rise in demand for gold which has pushed gold prices to unprecedented high levels. Mining companies in the country have responded positively to the price hikes by increasing production.

Table 2: Growth in Industry Sector

Activity	2009	
	Target (%)	Provisional Projected Outturn (%)

INDUSTRY	5.9	3.8
Mining & Quarrying	5.5	8.0
Manufacturing	4.0	5.0
Electricity & Water	5.0	9.0
Construction	8.0	-1.0

Source: Ghana Statistical Service

Services Sector

53. The Services Sector, which has recently become a major source of growth of the Ghanaian economy, grew by 4.6 per cent against a target growth rate of 6.6 percent. The lower-than-expected growth performance of the sector is mainly explained by the poor performance of Wholesale & Retail, Restaurants & Hotels and the Government Services sub-sectors as shown in Table 3 Below.

Table 3: Growth in Services Sector

Activity	2009	
	Target (%)	Provisional Projected (%)
SERVICES	6.6	4.6
Transport, Storage & Communication	7.0	7.0
Wholesale & Retail Trade, Restaurants & Hotels	7.0	2.0
Finance, Insurance, Real Estate & Business Services	10.0	10.0
Government Services	5.0	3.0
Community, Social & Personal Services	4.5	4.5
Producers of Private Non-profit Services	4.0	4.0

Source: Ghana Statistical Service

Fiscal Developments

54. Madam Speaker, this report is based mostly on provisional actual data for the first three quarters of 2009. Projections up to the end of the year are, therefore, based on the best information available, taking into consideration the annual budget estimates and the outturn as at end-September 2009.
55. Madam Speaker, although there were shortfalls in revenues and grants during the first three quarters of the 2009 fiscal year, rigorous expenditure management led to the achievement of an overall budget deficit of GH¢1,376.7 million, equivalent to 6.4 per cent of GDP. This was against a target deficit of GH¢1,683.3 million, equivalent to 7.8 per cent of GDP.
56. The domestic primary balance recorded a deficit of GH¢241.2 million, equivalent to 1.1 per cent of GDP, against a target deficit of GH¢518.2 million, equivalent to 2.4 per cent of GDP. This compares with a deficit equivalent to 7.1 per cent of GDP in the same period of 2008. This indicates much improvement in the domestic effort in budget implementation.

Receipts

57. Madam Speaker, the provisional fiscal outturn during the first three quarters of the year shows that total receipts amounted to GH¢6,266.4 million, 12.8 per cent below the budget target of GH¢7,189.9 million. For the year 2009 as a whole, total receipts are projected at GH¢8,659.3 million, 13.8 per cent below the budget estimate of GH¢10,045.9 million.
58. Total revenue and grants amounted to GH¢4,518.6 million, 11.9 per cent below the budget target of

GH¢5,129.9 million. It is projected that by the end of the year, total revenue and grants will be GH¢7,216.1 million, 3.5 per cent below the budget estimate of GH¢7,474.2 million. The shortfall results from under-performance in Grants of GH¢84.2 million and Domestic revenue shortfall of GH¢173.9 million.

59. As at the end of September, 2009 domestic revenue comprising tax and non-tax revenue was GH¢3,713.4 million, 11.3 per cent lower than the budget target of GH¢4,186.1 million. The outturn was, however, 12.2 per cent higher than the amount recorded during the same period in 2008. For the year as a whole, domestic revenue is projected at GH¢5,998.2 million against a budget estimate of GH¢6,172.1 million. The shortfall of GH¢173.9 million is as a result of the underperformance of tax revenue.
60. The outturn for tax revenue during the period was GH¢3,249.0 million, against a budget target of GH¢3,633.5 million. Total tax revenues are projected to be lower than the budget estimate of ¢5,210.9 million by GH¢160.3 million. The shortfall in tax revenue is due to the lower-than-expected performance of indirect and international trade taxes.
61. Direct taxes, comprising personal, self-employed, company taxes and others such as airport tax and mineral royalties for the first three quarters amounted to GH¢1,139.6 million. This reflects a 2.8 per cent increase over the budget target of GH¢1,108.5 million, and 26.8 per cent higher than the outturn for the same period in 2008. Given the strong performance, direct taxes for the year are projected to yield GH¢1,719.3 million, 9.8 per cent higher than the budget target of GH¢1,565.4 million. The performance of direct taxes is the result of improved administrative measures that were implemented in the

course of the year. These measures include computerisation of personal income tax payments and compliance enforcement.

62. Indirect taxes totalled GH¢1,129.5 million, against a budget target of GH¢1,350.9 million. In spite of the drop, the outturn indicates an increase of 5.9 per cent over the outturn for the corresponding period in 2008. It is, however, projected that by the end of 2009, indirect taxes will amount to GH¢1,729.3 million, 10.8 per cent below the budget estimate of GH¢1,938.8 million. The projected underperformance is due to the poor performance of domestic VAT and petroleum taxes.
63. Domestic VAT amounted to GH¢304.8 million, against a budget target of GH¢386.8 million. Based on the performance for the period under review, domestic VAT is projected at GH¢489.3 million, 15.2 per cent lower than the budget estimate of GH¢577.2 million. The projected shortfall is due to a slowdown in economic activity than was anticipated during the first half of the year.
64. Import VAT recorded a yield of GH¢571.5 million, about 4.6 per cent lower than the budget target. This outturn was, however, 25.7 per cent higher than the outturn for the corresponding period in 2008. It is projected that, import VAT will turn around, and the additional collections during the fourth quarter will offset the underperformance recorded during the first three quarters of the year to yield GH¢883.3 million. The projected outturn will be 2.4 per cent higher than the budget estimate for 2009.
65. Revenue from petroleum taxes as at the end of September, 2009 was GH¢216.7 million. This was 32.3 per cent lower than the budget estimate of GH¢320.1

million. The low performance of petroleum taxes was due mainly to the lower volumes of petroleum products lifted and the reduction of taxes on petroleum products in March 2009, in the face of rising world crude oil prices and a fast depreciating Cedi at the beginning of 2009. As a result, petroleum taxes are projected at GH¢298.9 million, 31.5 per cent lower than the 2009 budget estimate of GH¢436.2 million.

66. The outturn for International Trade Taxes, made up of import and export duties, was GH¢543.1 million, indicating a shortfall of 16.2 per cent against a budget target of GH¢647.7 million. International trade taxes are projected to be GH¢862.6 million, 10.8 per cent lower than the estimated amount of GH¢967.5 million for the year. The projected lower performance is driven by the underperformance of import duties.
67. Of the total international trade taxes, import duties amounted to GH¢536.3 million, 16.3 per cent lower than the budget target, but 14.1 per cent higher than the outturn for the same period in 2008. The low performance of import duties is mainly as a result of the non-restoration of food tariffs on rice, wheat and crude vegetable oil and the rise in the volume of non-revenue yielding imports, as well as low import volumes in general, resulting from the slowdown in economic activity during the first half of 2009. Given the performance of import duties for January to September, it is projected that import duties for the year as a whole, will be GH¢815.6 million, 11.4 per cent lower than the estimated amount for the year.
68. National Health Insurance Levy (NHIL) during the period under review amounted to GH¢229.6 million. This was 15.5 per cent lower than the budget target of GH¢271.6

million. The shortfall in NHIL is the direct result of the lower outturn for VAT collection which is also the base for the computation of the NHIL. Receipts from the National Health Insurance Levy is projected to be GH¢392.0 million at the end of 2009.

69. Receipts from non-tax revenue for the first three quarters of 2009 amounted to GH¢352.7 million, against a budget target of GH¢412.2 million. Of this amount, GH¢119.3 million was lodged into the Consolidated Fund. The remainder was retained by Ministries, Departments and Agencies for their programmes. Non-tax revenue receipts are expected to meet the 2009 budget projection of ¢743.8 million by the end of the year. The strong performance in non-tax revenue collection is the result of additional payments by COCOBOD from their income surplus.
70. Total grant disbursements as at end-September 2009 amounted to GH¢805.2 million, indicating a 14.7 per cent shortfall in the budget target, but a 19.3 per cent increase over the outturn for the same period in 2008.
71. Under grant disbursements, multilateral HIPC assistance was GH¢75.3 million, while programme grants amounted to GH¢252.7 million. The outturn for project grants was GH¢425.1 million, about 4 per cent lower than the budget target and 36.2 per cent higher than the outturn for the corresponding period in 2008.
72. Total grant disbursements at end-year are projected at GH¢1,217.9 million, 6.5 per cent lower than the budget estimate for 2009. Of this amount, multilateral HIPC debt relief and MDRI are projected to meet the 2009 budget targets of GH¢130.0 million and GH¢93.3 million, respectively. Disbursement of project grants are projected

to be on target, while programme grants disbursements are expected to reflect a 21.3 per cent drop compared to the 2009 budget estimate.

73. Total loans for the period under review amounted to GH¢866.2 million, 23.2 per cent below the budget target of GH¢1,127.7 million. Project loans were on budget target of GH¢604.7 million, while programme loans underperformed by 50 per cent against the budget target of GH¢523.1 million. Total loan disbursements are projected at GH¢1,308.5 million for the year, 6.8 per cent lower than the 2009 budget estimate. Out of the expected loan disbursements, programme loans are projected at GH¢550.8 million and project loan disbursements are projected to be GH¢757.7 million.
74. Exceptional Financing of the budget, which is debt relief from our bilateral development partners was GH¢49.8 million, 49.4 per cent below the budget target. However, it is expected that the budget target of GH¢134.7 million will be met by the end of the year.

Table 4: Summary of Receipts for 2009

Item	Budget Estimate (Million GH¢)	Estimate for Jan - Sept (Million GH¢)	Jan - Sept (Million GH¢)	Percent Deviation	Projected Outturn (Million GH¢)	Percentage change over Budget Estimate
Total Receipts	10,045.9	7,189.9	6,266.4	-12.8	8,659.3	-13.8
Total Revenue and Grants	7,474.2	5,129.9	4,518.6	-11.9	7,216.1	-3.5
Total Revenue	6,172.1	4,186.1	3,713.4	-11.3	5,998.2	-2.8
Tax Revenue	5,210.9	3,633.5	3,249.0	-10.6	5,050.6	-3.1
Direct Taxes	1,565.4	1,108.5	1,139.6	2.8	1,719.3	9.8
Indirect Taxes	1,938.8	1,350.9	1,129.5	-16.4	1,729.3	-10.8
International Trade Taxes	967.5	647.7	543.1	-16.2	862.6	-10.8
Non-tax Revenue	743.8	412.2	352.7	-14.4	743.8	0.0
Grants	1,302.1	943.8	805.2	-14.7	1,217.9	-6.5
Other Receipts	2,571.7	2,060.0	1,747.8	-15.2	1,443.2	-43.9
Loans	1,404.2	1,127.7	866.2	-23.2	1,308.5	-6.8
Exceptional Financing	134.7	98.5	49.8	-49.4	134.7	0.0
Domestic Borrowing	1,032.8	828.3	826.3	-0.2	-	-100.0

Source: MoFEP

Payments

75. Total payments comprising statutory and discretionary payments amounted to GH¢6,266.4 million, equivalent to 29.6 per cent of GDP, against a budget target of GH¢7,189.9 million equivalent to 33.2 per cent of GDP. This outturn compares with GH¢7,154.7 million, equivalent to 40.6 per cent of GDP for the corresponding period in 2008.

Statutory Payments

76. Total statutory payments which include interest payment, external debt repayments and payments to statutory funds amounted to GH¢1,914.0 million, 5.8 per cent lower than the budget target for end September 2009. The outturn indicates an 18.7 per cent increase over the outturn for the same period in 2008. For the year as a

whole, statutory payments are projected at GH¢3,230.1 million, compared to a budget estimate of GH¢3,156.0 million. The higher than programmed outturn is the result of higher domestic interest payments due to higher domestic interest rates.

77. External Debt Service up to the end of September 2009 was GH¢540.1 million, against a budget target of GH¢573.3 million. Principal and interest payments were GH¢356.6 million and GH¢174.5 million, respectively. External debt service payment is projected at GH¢855.1 million for the year as a whole.
78. Domestic interest payments amounted to GH¢514.7 million, 27.7 per cent higher than the budget target. As a result of higher-than-anticipated interest rates, domestic interest payments due for the whole year is projected at GH¢750.1 million, 20.4 per cent higher than the 2009 budget estimate. The prevailing macroeconomic environment and the financing of the budget deficit was not conducive for a sharp decline in domestic interest rate as anticipated. The cost of borrowing by government, therefore, increased significantly.
79. Transfers to households, consisting of Pensions, Gratuities, transfers into the National Health Insurance Fund, and Social Security contributions by Government on behalf of public servants, collectively, amounted to GH¢484.5 million during the first three quarters of the year. This was against a budget target of GH¢532.7 million. Together, these expenditure items are projected to register an outturn of GH¢891.5 million by the end of 2009, 3.0 per cent below the estimate in the 2009 budget.

80. Transfers into the Ghana Education Trust Fund (GETFund) during the period under review totalled GH¢130.4 million, against a budget target of GH¢185.2 million. The shortfall was due to the low performance of domestic Value Added Tax. Based on the expected outturn for Value Added Tax receipts, payments into the GETFund for the year as a whole is projected at GH¢265.9 million.
81. The District Assemblies Common Fund (DACF) received a total of GH¢153.5 million, against a budget target of GH¢243.6 million. The lower outturn for the payments into the DACF was partly as a result of the underperformance of tax revenues. It is expected that by the end of the year transfers into the Fund will amount to GH¢340.7 million, 2.0 per cent lower than the 2009 budget estimate of GH¢352.7 million.
82. Transfers into the National Health Insurance Fund (NHIF) was GH¢201.5 million. For the year as a whole transfers into the NHIF is projected at GH¢392.0 million.
83. During the first three quarters of the year, the Road Fund and other Petroleum-Related Funds received a total of GH¢90.7 million, of which the Road Fund received GH¢87.5 million. For the year as a whole, payments into the Road Fund and Petroleum-Related Fund are projected to meet the 2009 budget estimate of GH¢123.3 million and GH¢3.5 million, respectively.

Discretionary Payments

84. Total discretionary payments for the review period amounted to GH¢4,352.5 million, equivalent to 20.1 per cent of GDP.

85. Payments for Wages and Salaries up to the end of September 2009 amounted to GH¢1,726.7 million, equivalent to 8.0 per cent of GDP. The outturn was 5.9 per cent lower than the budget target of GH¢1,834.3 million. The outturn for wages and salaries is projected to be GH¢2,265.9 million by the end of the year against the 2009 budget provision of GH¢2,291.4 million for the payment of wages and salaries.
86. Items 2 and 3 expense recorded an amount of GH¢416.2 million against a budget target of GH¢299.6 million. Of this amount, item 2 was GH¢302.8 million, while item 3 was GH¢113.4 million. As part of expenditure rationalisation measures adopted in the face of shortfalls in revenue outturn, Administration and Service are projected at GH¢648.9 million, 16.8 per cent below the 2009 budget estimate of GH¢780 million.
87. Total investment outlays (Item 4) amounted to GH¢189.9 million, 9.6 per cent higher than the budget target of GH¢173.2 million. Item 4 for the year is projected to be GH¢260.1 million.
88. Foreign-financed capital expenditure was GH¢1,029.8 million, 1.7 per cent below the budget target, but 45.5 per cent higher than the outturn for the same period in 2008.
89. HIPC and MDRI-financed expenditures up to the end of September 2009 amounted to GH¢198.1 million, compared to GH¢196.1 million expended on HIPC and MDRI-related projects and programmes during the same period in 2008. Expenditure on HIPC and MDRI-financed projects and programmes are expected to meet the 2009 budget projection of GH¢235.0 million.

90. From January to September 2009, a total amount of GH¢227.3 million was paid in respect of arrears clearance and liquidation of commitments carried over from 2008. The outturn for the period consisted of road arrears of GH¢27.4 million and non-road commitments of GH¢199.8 million. It is projected that arrears clearance will amount to GH¢626.5 million which consists of GH¢135.0 million and GH¢491.5 million of road and non-road arrears clearance, respectively.

Table 5: Summary of Payments for 2009

Item	Budget Estimate (Million GH¢)	Estimate for Jan - Sept (Million GH¢)	Outturn for Jan - Sept (Million GH¢)	Percent Deviation	Projected Outturn (Million GH¢)	Percentage change over Budget Estimate
Total Payments	10,045.9	7,189.9	6,266.4	-12.8	8,659.3	-13.8
Statutory Payments	3,156.0	2,031.8	1,914.0	-5.8	3,230.1	2.3
External Debt Service	855.1	573.3	540.1	-5.8	855.1	0.0
Domestic Interest	623.0	402.9	514.7	27.7	750.1	20.4
Transfers to Households	527.2	342.3	283.0	-17.3	499.5	-5.2
Transfers to Statutory Funds	1,150.7	713.3	576.1	-19.2	1,125.4	-2.2
Discretionary Payments	6,889.9	5,158.2	4,352.5	-15.6	5,429.1	-21.2
Wages and Salaries	2,171.4	1,834.3	1,726.7	-5.9	2,265.9	4.4
Administration and Service	780.0	299.6	416.2	38.9	648.9	-16.8
Domestic Investment (Item 4)	260.1	173.2	189.9	9.6	260.1	0.0
Foreign-financed Investment	1,475.6	1,047.2	1,029.8	-1.7	1,440.8	-2.4
Outstanding Commitments	626.5	462.2	227.3	-50.8	626.5	0.0
Other Transfers	905.7	657.6	521.4	-20.7	905.7	0.0
HIPC and MDRI-financed Expenditure	225.1	159.2	198.1	24.4	235.0	4.4

Source: MoFEP

Overall Budget Balance and Financing

91. Madam Speaker, the overall budget deficit of GH¢1,376.7 million, equivalent to 6.4 per cent of GDP that was

attained during the first three quarters of the year was financed from both domestic and foreign sources. Net domestic financing of the budget amounted to GH¢826.3 million, equivalent to 3.8 per cent of GDP, compared to a budget target of GH¢828.3 million. Financing from foreign sources totalled GH¢550.4 million, equivalent to 2.6 per cent of GDP.

92. Although expenditure management has been very rigorous payment of high domestic interest, judgement debts, as well as, the projected shortfalls in revenues and grants, are expected to result in an overall end-year budget deficit of GH¢2,213.3 million, equivalent to 10.2 per cent of GDP.
93. The deficit will be financed from both foreign and domestic sources. Foreign financing is projected at GH¢905.3 million, equivalent to 4.2 per cent of GDP. As a result of the projected increase in the overall budget deficit, domestic financing of the budget is expected to be higher than the projection in the 2009 budget. Consequently, the net domestic financing of the budget for the year as a whole is projected at GH¢1,304.4 million, 26.3 per cent higher than the 2009 budget estimate of GH¢1,032.8 million.

PUBLIC DEBT MANAGEMENT

94. **Madam Speaker**, gross public debt rose by about US\$458.7 million to US\$8,517.7 million at the end of September 2009. The increase in the total public debt during the period under review was the result of an increase in external debt. Total public debt amounted to 59.7 per cent of GDP as at end September 2009.

External Debt

95. **Madam Speaker**, medium and long term external debt stock stood at USD\$4,644.2 as at end September 2009, compared with the end December 2008 stock of US\$4,035.1 million.
96. The increase in the external debt stock by US\$609 million in 2009 was mainly due to the project financing disbursement for the West African Gas Pipeline, Bui Dam project and borrowings to improve electricity sub-transmission and expansion.
97. During the first three quarters of 2009, 14 new loans including mixed credit facilities were signed. The total committed loans amounting to US\$921.13 million was contracted mainly for the energy, roads and highway, communications and health sectors.
98. Twenty grant agreements were also signed during the period. A total grant amount of about US\$459.5 million was acquired to support the education, health, roads and highways sectors.

Domestic Debt

99. **Madam Speaker**, debt securities issued for the first three quarters of the year amounted to GH¢5,308.2 million, compared to GH¢3,848.3 million for the same period in 2008. Total maturities amounted to GH¢4,752.3 million, resulting in a net sale of GH¢556.8 million compared to the net sale of GH¢359.4 million for the same period in 2008.
100. The domestic debt stock rose from GH¢4,893.5 million as at end December 2008 to GH¢5,446.4 million by end

September 2009. This represents an increase of 11.3 per cent over the review period. The domestic debt to GDP ratio, however, declined from 27.9 per cent in December 2008 to 25.1 per cent by end September 2009.

101. Marketable debt arising from the issuance of government securities to finance the budget rose from GH¢3,375.1 million as at end December 2008 to GH¢4,401.5 million by end September 2009, constituting an increase of 16.6 per cent. The non-marketable debt also increased by GH¢69.9 million.
102. The banking sector's share of domestic debt stock fell from 67 per cent in December 2008 to 65.6 per cent in September 2009. Over the same period, the non-bank share in domestic debt stock increased marginally from 24.0 to 25.2 per cent. Government's exposure with respect to foreign investor holdings decreased marginally from 9 per cent in December 2008 to 8.9 per cent in September 2009.
103. Total maturities up to end September 2009 was GH¢4,752.32 million compared to GH¢1,756.31 million for the same period in 2008. The sharp increase in maturities in 2009 is mainly due to the high issuance of discount securities with shorter maturities.

Monetary Developments

Inflation

104. **Madam Speaker**, inflationary pressures which characterized the latter part of 2008 and early 2009 have receded. Reaching a peak of 20.7 per cent in June 2009, Government's fiscal consolidation stance, tight monetary policy and improved food harvest have contributed

significantly to a reduction of inflation to 18.0 per cent by end October, 2009.

105. **Madam Speaker**, food inflation which was 19.3 per cent in April fell consistently to 13.5 per cent by end October, 2009. The good harvest and continuation of Government's tight fiscal stance is expected to reduce the inflation rate further to below the upper boundary of 17.5 per cent by December 2009.

Exchange Rates

106. **Madam Speaker**, the volatility in the exchange market eased in the third quarter of the year. This development in the financial market is very encouraging to Ghanaian businesses and potential investors
107. The Cedi appreciated relative to the US Dollar for three consecutive months from August to October, 2009. This helped to partly correct the excessive depreciation during the first quarter of the year.
108. This shows the restoration of confidence in the performance of the economy and positive expectation on the market.
109. **Madam Speaker**, it is gratifying to know that the Standard Bank Carry Trade ranking for October 2009 rates Ghana as the most preferred country to trade out of a basket of 24 emerging countries currencies. The research shows that the strong positive characteristics of Ghana's carry trade are directly associated with the positive economic fundamentals, both short and long-term, that exists for the country, and the balance of

payment improvements, as well as the fiscal prudence of the government over the first half of the year.

Interest Rates

110. **Madam Speaker,** interest rates generally moved upwards in the first three quarters of 2009 in line with the shift in the key policy rate of the Bank of Ghana. The Bank of Ghana raised its prime rate from 17 per cent in December 2008 to 18.5 per cent in February 2009 and maintained it in the subsequent Monetary Policy Committee meetings to September 2009.
111. The benchmark 91-day Treasury bill rate firmed up marginally to 25.9 per cent in quarter 3 compared with 25.3 and 25.8 per cent in quarter 1 and in quarter 2 respectively. The 182 day treasury rate similarly edged-up to 28.9 per cent in quarter 3 2009 compared with 28.6 and 27.1 per cent in quarter 2 and in quarter 1 respectively. The 1-year-note rate was unchanged at 21.0 per cent in quarter 3 2009 after recording 20.0 per cent in quarter 1 2009. The 2-year fixed rate note however moved to 25.5 per cent in quarter 3 2009 from 21.0 per cent recorded in both quarter 1 and in quarter 2 2009.

Money Supply

112. The annual growth of broad money supply (M2+) slowed down significantly from 40.2 per cent in December 2008 to 25.8 per cent in September 2009. The slowdown in growth of total liquidity reflected mainly in deposits. Total deposits rose by 26.5 per cent over the 12-month period to September 2009, from 48.5 per cent in September 2008. The growth in currency outside banks similarly

eased from 27.8 per cent at the end of 2008 to 22.7 as at end September 2009.

Domestic Credit

113. Provisional data on growth of DMBs credit to the private sector and public institutions over the 12-month period to September 2009 shows a general slowdown (both in nominal and in real terms).
114. Provisional estimates show that total DMBs credit to the private sector and public institutions over the 12-month period to September 2009 increased by GH¢1,389.5 million (26.1 per cent) compared with GH¢1,740 million (48.6 per cent) recorded for the same period in 2008. Of the increase in credit during the 12 months to September 2009, 85.4 per cent was to the private sector.
115. Outstanding DMBs credit to the private sector in September 2009 was GH¢5,688.4 million compared with GH¢ 4,884.3 million at end 2008 and GH¢ 4,510.2 million at end-September 2008. Real annual growth of DMBs credit to the private sector slowed down further to 6.5 per cent at end-September 2009 down from the end-2008 level of 25.4 per cent and 32.7 per cent at end-September 2008.
116. Distribution of the annual credit flow to the private sector saw some significant shifts in certain sectors during the period. The proportion of credit flow to the services sector declined from 23.0 per cent at the end of December 2008, to 18.7 per cent in September 2009. Similarly, the share of manufacturing fell slightly to 10.4 per cent in September 2009 from 11.6 per cent at the end of September 2008.

117. On the other hand, the share of commerce and finance rose from 14.2 per cent in September 2008 to 16.5 per cent in September 2009. The share of construction firmed up marginally from 6.5 per cent at end-2008 to 7.2 per cent in September 2009
118. Credit to electricity, gas and water increased from 2.3 per cent to 4.1 per cent. Transport and communication from 2.9 per cent to 3.9 per cent over the same period. Mining and quarrying from 2.6 per cent in September 2008 to 3.0 per cent in September 2009. The share of Agricultural sector rose to 4.4 per cent in September 2009 from 3.9 per cent at end-September 2008.

Financial Markets

Money Market

119. Market demand for government securities generally continued to shift towards the short-dated instruments in the first half of 2009 but reversed moderately in Q3 2009. In September 2009, the share of short-dated securities in the outstanding stock of government securities declined moderately from 62.0 per cent at end-Q2 2009 to 60.7 per cent. There was also a significant shift in preferences in favour of the 182-day Treasury bill instrument, making it the most dominant on the market at end-Q3 2009 with a share of 39.8 per cent.
120. The holding profile of government securities showed an increased share of the DMBs, which rose from 40 per cent at end 2008 to 43.5 per cent in September 2009. The share of individuals (including foreign investors' holdings) eased to 26.2 per cent at end September 2009 compared with 27.4 per cent in December 2008.

The Stock Market

121. On the activities of the capital market, the observed downturn in stock market activities over the first half of 2009 can be explained largely by developments in the economic environment. The unstable economic environment in the first half of the year consequently weakened interest in equities in favour of money market instruments. This trend reversed in the third quarter of 2009. The stock price index, measured by the GSE All-Share index, declined by 39.7 per cent in September, 2009 to 4,139.5, against 63.5 per cent increase in the index over the same period in 2008.
122. The market slump was reflected in very low trading activities. The volume of shares traded fell to 76.3 million valued at GH¢60.2 million from January to September 2009. Market capitalization stood at GH¢15,914.1 million representing a decline of 11.1 per cent.

External Sector Developments

Balance of Payments

123. **Madam Speaker,** Ghana's balance of payments improved significantly over the first three quarters of 2009, recording an overall deficit of US\$29.5 million, compared to a deficit of US\$716.8 million in the first three quarters of 2008. The satisfactory performance was due to a sharp improvement in the current account which narrowed from a deficit of US\$1,030.0 million in the first three quarters of 2009, compared to a deficit of US\$2,730 million during the same period of 2008.

124. There was marked improvements in the trade deficit from almost US\$3,759.4 million recorded in the first nine months of 2008 to US\$1,773.8 million, showing a marked improvement.

Exports

125. Export earnings are provisionally estimated at US\$4,229.7 million in the first three quarters of the year, reflecting a 3.8 per cent increase over the 2008 level. The increased revenue from exports was accounted for mainly by price increases in the country's major exports, mainly – cocoa beans and gold.
126. The value of exports of cocoa beans increased from US\$976.9 million in the first three quarters of 2008 to US\$1,061.2 million in 2009 mainly on account of an increase in export prices. Although the average realized prices increased by 30.2 per cent, export volumes declined by 16.6 per cent to 382,424 tonnes, from 458,426 tonnes in 2008. Export of cocoa products increased by 23.7 per cent in the first three quarters, from US\$175.3 million in 2008 to US\$216.8 million in 2009.
127. Gold exports registered a marginal growth of 3.5 per cent during the first three quarters of 2009, raising revenues to US\$1,812.0 million. Whilst the exported volume of the metal remained almost stable at 1.9 million fine ounces, average realized prices increased by 3.0 per cent from \$889.6 per fine ounce in 2008 to \$916.3 per fine ounce in 2009.
128. On the other hand, timber export revenues declined from US\$234.8 million recorded in the first three quarters of

2008 to US\$168.6 million over the same period in 2009. The decline was reflected in both export volumes and prices by 24.3 per cent and 5.1 per cent, respectively. Export volume during the first three quarters of 2009 was 319,988 cubic metres, compared to 422,663 cubic metres in 2008. Average prices significantly fell to US\$526.91 per cubic metre in 2009 compared to US\$ 555.4 per cubic metre in 2008.

Imports

129. **Madam Speaker**, the value of imports declined by 23.4 per cent from US\$7,834.1 million in 2008 to US\$6,003.5 million in the first three quarters of the year. Total oil imports are estimated at US\$1,083.9 million compared with US\$2,017.6 million in 2008, reflecting a drop of 46.3 per cent. The value of crude oil imports declined substantially from US\$ 1,1190.1 million in 2008 to US\$294.8 million over the period, partly on account of lower prices. Non-oil imports declined by 15.2 per cent, from US\$5,816.5 million in 2008 to US\$4,919.6 million in 2009. Imports of capital goods fell by 25 per cent, intermediate goods by 11.3 per cent and consumption goods by 12.9 per cent.

International Reserves

130. **Madam Speaker**, Gross international reserves rose from a stock US\$2,036.2 million at the end of 2008 to US\$2,317.1 million at the end of September 2009. This translates into a cover for 2.4 months of imports of goods and services.
131. The Balance of Payments projections point to a further improvement on account of the impact of the projected cocoa loan drawdown and expected donor disbursements

of US\$275 million in the fourth quarter of the year. Gross international reserves are projected at US\$2,727.0 million for end 2009, enough to cover 2.5 months of imports of goods and services, compared to 2.1 months of import cover at the end of 2008.

SECTION FOUR: MACROECONOMIC FRAMEWORK FOR THE MEDIUM-TERM

MEDIUM-TERM POLICIES AND STRUCTURAL REFORMS

132. **Madam Speaker**, for the medium-term (2010-2012), government's objective of ensuring macroeconomic stability with sustained growth will continue to be pursued. This objective will be accomplished primarily by:

- pursuing prudent macroeconomic policies;
- modernisation of agriculture;
- provision of infrastructure including ICT;
- development of the private sector; and
- development of the oil and gas industry.

133. The growth objective is expected to move the economy to achieve 8 per cent real GDP growth rate as indicated in the Manifesto of the National Democratic Congress (NDC). The following targets and interventions will form the basis of policy formulation in the medium-term:

- real GDP growth of 8.0 per cent;
- average inflation of less than 10 per cent;
- gross international reserves of not less than 3 months of import cover for goods and services;

- overall budget deficit of about 3.0 per cent of GDP;
- prudent debt management to ensure sustainable public debt levels;
- social interventions to reduce poverty and unemployment; and
- embark on a rigorous anti-corruption campaign.

134. **Madam Speaker**, in the medium term, government will continue with the fiscal consolidation measures that were initiated in 2009, policies will be instituted to reduce inflation and stabilise exchange rates, while pursuing strategies to increase economic growth. This requires an expansion of the resource envelope to finance critical investments in support of the growth agenda.

Structural Reforms

135. A number of fiscal reforms were initiated in 2009, and these will continue in the 2010 medium-term. Together with the introduction of new measures, these reforms are expected to strengthen the conduct of fiscal policy. Measures will be implemented to enhance revenue mobilisation, and expenditure management will continue to be improved with the introduction of the Ghana Integrated Financial Management Information System (GIFMIS).

Tax Administration and Management

136. A review of the nature and scope of tax exemptions and discretionary waivers have been completed and the elimination of several of these exemptions will commence in the 2010 fiscal year. To address declining collections from the excise tax regime, the associated specific taxes will be changed to ad valorem starting from the 2010 fiscal year.
137. Drawing on international experience, and in fulfillment of our Manifesto promise to reform the National Revenue Authority to ensure integrated tax administration, legislation to establish the Ghana Revenue Authority (GRA), involving a consolidation of the current three tax agencies, has been drafted and submitted to Cabinet. Approval will be sought in early 2010, with a view to establishing the new revenue authority to strengthen tax administration.
138. The first phase of the tax administration reform programme will focus on broadening the operations of the existing Large Taxpayer Unit (LTU) to ensure that the largest companies receive genuinely integrated, one-stop tax coverage from a restructured LTU under the GRA. The second phase will focus on effective integration of the IRS and VATS within the GRA and establishment of a small and medium taxpayer unit. In parallel with these reforms, the VAT threshold will be substantially increased, in a phased manner.

Expenditure Management

139. Cash management has improved significantly with the introduction of some reforms in 2009. More frequent and up-to-date monitoring of revenues, expenditures, and cash balances has proved critical in setting monthly cash

ceilings for MDAs. Based on this monitoring process, releases were authorized depending on the level of revenue inflows. The next phase of the cash management reform will involve improvements in expenditure projections provided by MDAs and aligning them with revenue inflows.

Treasury Single Account

140. Since May 2009, a number of MDA accounts at the Bank of Ghana have been closed and a Treasury Single Account opened to link all government accounts to ensure efficient monitoring and use of cash balances. The remaining accounts are now monitored on a daily basis. This has resulted in some cost savings, with idle cash balances reallocated to finance pressing expenditures, thereby reducing the need for new debt issuance during the weekly treasury bill auctions.
141. Liquidity management will be improved if the accounts of the statutory funds such as the GETFund and DACF area maintained at the Bank of Ghana other than in the Commercial Banks as currently pertains. To this end, measures will be taken to consolidate all these balances at the Bank of Ghana.

Financial Management and Information System

142. Madam Speaker, the Budget and Public Expenditure Management System (BPEMS) which came to a halt after being rolled out to 8 pilot ministries is being upgraded and expanded under a user driven Ghana Integrated Financial Management Information System (GIFMIS). The first phase of the implementation of the new integrated system focuses on installing the hardware and software

systems for 8 pilot ministries and 6 Departments and Agencies.

143. The second phase will involve full adoption of GIFMIS by the pilot users, and integration of the payroll management module. Extension to other users is planned for the third phase through end-2011. The project is being led by users rather than by IT professionals, with the involvement of affected MDAs from the outset in the project steering committee. Even though funding will be a challenge, government has received commitments from a number of development partners.

Public Sector Reform and Payroll Management

144. Madam Speaker, a headcount of employees of the Ghana Education Service was conducted in July-August 2009, with data collected from 25,000 educational establishments. Following cross-checks and appeals, salary payments will be suspended for absentee staff by end-2009. Following good progress on the headcount, the audits will be rolled out to other ministries (other than the health service, which was covered in late-2007) next year.
145. Progress in migrating all the remaining 54 subvented agencies onto the computerized payroll database of the Controller and Accountant General's Department has been slow. The target deadline for full migration of end-September was not met due to problems in establishing computer connectivity to the larger agencies and postponement by some agencies. Efforts to ensure compliance have been reinvigorated, and non-compliant MDAs will be sanctioned appropriately. The current stand-alone database will be integrated by late-2010 into the upgraded GIFMIS.

Implementation of the New Pension Scheme and its impact on the budget

146. His Excellency, the President, Professor J.E.A Mills launched the new Pension Scheme on 16th September, 2009, to be implemented from 1st January, 2010.
147. While the main beneficiaries of the new pension scheme will be workforce who will be contributors to the scheme, the whole economy stands to benefit tremendously with the annual injection of over GH¢1.0 billion voluntary contribution into the Ghanaian economy.
148. Some of the benefits that will accrue to the country as a result of the implementation of the Scheme are outlined below:
- availability of a huge pool of long-term funds for investment which will accelerate national economic development;
 - effectively pooling together and mobilising substantial funds not previously available as savings for investment purposes on a bigger scale;

- such significant amount of resources will add impetus to the further development of the Ghanaian financial markets;
- as a long-term investment fund, it will lead to increased demand for quality bond, equities and other investment products; and
- create new challenges and opportunities for the financial services sector to be created.

149. Additionally, the implementation of the Scheme is expected to lead to increase in demand for trust and custodial services, investment management and scheme administration and an expected boom in the housing industry with workers taking mortgages, using their future lump sum as collateral.

Budgetary Implications for the Scheme

150. With the new pension scheme, Government as an employer will contribute 13 per cent for the employees under the mandatory first and second tier scheme, which represent 0.5 percentage additional points cost compared to the existing Scheme.

151. For new entrants who otherwise would have been under Cap 30 scheme, Government as an employer will spend 13 per cent of the employee's salary for the first and second tier mandatory schemes, thus saving between 11 per cent and 16 per cent of employee's salary.

152. For existing workers under Cap 30 scheme, Government as an employer will contribute 13 per cent of employee's salary after unification in 4 years time saving between 11 per cent and 16 per cent.
153. In all the situations, the employees' benefits will be greatly enhanced.

Energy Sector Reforms

154. The energy sector provides one of the greatest risk to the economy. To minimize this risk, a study on the Energy Sector Financial Recovery Plan has been finalized and discussed with stakeholders. An implementation plan is being prepared.

MACROECONOMIC POLICIES, STRATEGIES AND TARGETS FOR 2010

155. The NDC Government's vision of improving and sustaining macroeconomic stability will continue in fiscal year 2010. Consequently, the following macroeconomic targets, consistent with the macroeconomic framework, will be pursued:
- real GDP growth of 6.5 per cent;
 - overall fiscal deficit equivalent to 7.5 per cent of GDP;
 - average inflation rate of 10.5 per cent;
 - end of period inflation of 9.2 per cent; and
 - gross international reserves of not less than 2.5 months of import cover.

REAL SECTOR

156. Madam Speaker, GDP is projected to grow at 6.5 per cent in 2010. To achieve the real GDP growth rate target, the Agriculture, Industry, and Services sectors are projected to grow at 6.0 percent, 6.6 percent, and 6.8 percent, respectively.
157. The Crops and Livestock sub-sector, the largest contributor to agriculture output, is expected to witness the highest growth in the sector to close the year at 7 per cent on the backdrop of improved productivity through adoption of high yield crops, improved seedlings, irrigation, use of anti-pesticides and spraying technologies.
158. Government's agricultural modernization strategy is expected to contribute positively to the performance of the Crops and Livestock Sub-Sector. The favorable price of Cocoa on the world market together with domestic strategies to boost production in the sub-sector are expected to lead to significant output expansion in 2010 and 2011.
159. **Madam Speaker**, the increase in producer price of cocoa to farmers, the highest in several years will also encourage higher production to support the projected real GDP growth.
160. The 6.6 per cent projected growth of the Industry sector is mainly on account of a pick- up in construction activities related to railways, roads, and oil and gas.
161. The projected growth rate of 6.8 per cent for the services sector is expected to be driven mainly by improved performance in the Transport, Storage & Communication;

Wholesale & Retail Trade, Restaurants & Hotels, and the Finance sub-sectors as the impact of the global financial crisis abate.

RESOURCE MOBILISATION AND ALLOCATION FOR 2010

162. Madam Speaker, the classification of resources mobilisation and allocation for 2010 is based on the standard Government Finance Statistics (GFS), as against the Payments and Receipts reporting framework which has been the reporting format for the last few years. For purposes of historical comparison, however, the details have been provided in both reporting formats in the appendix tables. The reason is to align our fiscal reporting format with that of the international community for ease of comparison.

Revenue and Grants

163. Total revenue and grants for the 2010 fiscal year is estimated at GH¢9,628.5 million, equivalent to 37.1 per cent of GDP. The expected revenue and grants for the year represent 33.4 per cent increase over the projected outturn for 2009.
164. Domestic revenue is estimated at GH¢8,264.0 million, a 37.8 per cent increase over the projected outturn for 2009.
165. Tax revenue is estimated at GH¢6,072.2 million, representing 23.4 per cent of GDP. The 2010 estimate for tax revenue shows an increase of 20.2 per cent over the projected outturn for 2009.
166. Of the total tax revenue, direct taxes are estimated to increase by 30.0 per cent to GH¢2,235.4 million in 2010.

This indicates that direct taxes will account for 36.8 per cent of total tax revenue. Improvement in tax administration and an increase in mineral royalties from the current 3.0 per cent rate to 6.0 per cent in 2010 will drive the expected sturdy performance in direct taxes.

167. Indirect taxes are projected at GH¢2,119.7 million, representing 34.9 per cent of total tax revenue and a 22.6 per cent increase over the projected outturn for 2009. Reduction in import exemptions granted on import VAT and a proposed change in excise regime from specific to ad valorem, are expected to lead to the strong performance in indirect taxes. The estimate for 2010 is made up of GH¢1,675.4 million for total VAT, with petroleum and excise taxes expected to yield GH¢352.4 million and GH¢91.9 million, respectively.
168. International Trade taxes, are estimated at GH¢1,141.4 million, representing 4.4 per cent of GDP and 18.8 per cent of total tax revenue. The estimate reflects a 32.3 per cent increase over the projected outturn for 2009. The increase in international trade taxes is expected to be predominantly driven by import duties, estimated to constitute about 95.5 per cent of the estimated international trade taxes for 2010.
169. Import duties are estimated to increase from the 2009 projected outturn of GH¢815.6 million by 33.6 per cent to GH¢1,089.6 million in 2010. This is mainly on account of the restoration of tariffs on rice, wheat, yellow corn and crude vegetable oil which were removed in May 2008 as well as the reduction in import exemptions.
170. Export duty from cocoa is estimated to yield GH¢51.8 million, indicating a 10.2 per cent increase over the projected outturn for 2009.

171. The National Health Insurance Levy (NHIL) is estimated to yield an amount of GH¢480.9 million, representing 1.9 per cent of GDP and an increase of 22.7 per cent over the projected outturn for 2009 on account of high expected VAT receipts. The expected yield from the NHIL includes an amount of GH¢142.4 million contribution from the Social Security and National Insurance Trust (SSNIT).
172. Non-tax revenue, comprising fees and charges by Ministries Departments and Agencies (MDAs), dividend received from public enterprises and other internally-generated funds (IGFs) is estimated at GH¢1,916.4 million, equivalent to 7.4 per cent of GDP and representing 23.2 per cent of domestic revenue. As a result of huge expected dividends and income surpluses from some State-Owned Enterprises (SOEs), non-tax revenue is estimated to increase by 157.6 per cent over the projected outturn for 2009.
173. Grants from development partners are estimated to increase from the projected outturn for 2009 by 12.0 per cent to GH¢1,364.5 million, equivalent to 5.3 per cent of GDP. The expected grants for 2010 will contribute 14.2 per cent to the estimated total revenue and grants. This is made up of project and programme grants of GH¢832.9 million and GH¢131.6 million, respectively. Highly Indebted Poor Country (HIPC) Assistance from multilateral financial institutions and, Multilateral Debt Relief Initiative (MDRI), are expected to yield GH¢131.6 million and GH¢93.9 million, respectively.

Table 6: Summary of Revenue and Grants Estimates for 2010

Item	Amount (Million GH¢)	Percent of GDP	Percent of total Revenue and Grants	Percentage change over 2009 projected outturn
Total Revenue and Grants	9,628.5	37.1		32.2
Total Revenue	8,264.0	31.9	85.8	36.3
Tax Revenue	6,072.2	23.4	63.1	18.7
Direct Taxes	2,235.4	8.6	23.2	25.1
Indirect Taxes	2,119.7	8.2	22.0	22.6
International Trade Taxes	1,141.4	4.4	11.9	32.3
Non-tax Revenue	1,916.4	7.4	19.9	157.6
Grants	1,364.5	5.3	14.2	12.0

Source: MoFEP

Expenditure

174. Total expenditure for 2010 is estimated at GH¢10,777.7 million, equivalent to 41.6 per cent of GDP. The expected expenditure for the year represents a 23.0 per cent increase over the projected outturn for 2009. Of this amount, GH¢7,625.0 million, equivalent to 29.4 per cent of GDP or 70.7 per cent of the total expenditure, is estimated for recurrent expenditure; GH¢2,839.5 million, equivalent to 10.9 per cent of GDP for capital expenditure; and GH¢313.1 million equivalent to 1.2 per cent of GDP for HIPC and MDRI-financed expenditures.

Recurrent Expenditure

175. Personal emoluments (item 1) for 2010 is estimated at GH¢3,113.0 million, representing 12.0 per cent of GDP. The amount represents 37.7 per cent of domestic revenue, 28.9 per cent of total expenditure and 40.8 per cent of recurrent expenditure. The ratios reveal the extent of the burden of the public sector wage bill on domestic resources.

176. As a result of the planned implementation of the Single Spine Pay Policy (SSPP) in 2010, some salary related allowances which are currently classified as part of Item 2 under goods and services (administration expenditure) have been consolidated with the basic salary. This partly explains the increase from the projected 10.5 per cent of GDP in 2009 to the estimated 12.0 per cent of GDP in 2010.
177. Of the estimated GH¢3,113.0 million, the allowances are estimated at GH¢466.9 million equivalent to 1.8 per cent of GDP. Thus, in 2010 the estimated wage bill excluding the allowances is equivalent to 10.2 per cent of GDP. This compares with the projected outturn of 10.5 per cent of GDP for 2009.
178. Goods and Services (Items 2 and 3) expenses for MDAs are estimated at GH¢635.1 million, representing 2.4 per cent of GDP and 5.9 per cent of total expenditure. Of this amount, expenditure on goods (item 2) is estimated at GH¢408.6 million, while services expense (item 3) is estimated at GH¢226.5 million. The expected amounts indicate a 15.6 per cent reduction in administration expense and 34.3 per cent increase in service over the respective projected outturns for 2009. The estimated huge increase in service expense is on account of provision made to enable the Electoral Commission conduct the district level elections, as well as to equip the Ghana Police Service with resources to ensure public safety.
179. Transfers to households, which are made up of an amount of GH¢254.2 million for Pensions, GH¢103.7 million for Gratuities, GH¢233.4 million for Social Security contributions by Government on behalf of its employees, and GH¢480.8 million for the National Health Insurance

Fund will amount to GH¢1,072.2 million, equivalent to 4.1 per cent of GDP and 20.3 per cent increase over the projected outturn for 2009. As a result of the anticipated implementation of the Single Spine Salary Structure which consolidates some category of allowances as part of the basic salary, social security payments are estimated to increase by about 21.6 per cent over the projected outturn for 2009.

180. Other transfers are estimated at GH¢900.1 million, out of which GH¢41.5 million will be used to minimise the impact of petroleum price liberalization, while an amount of GH¢25.9 million is being estimated for reimbursement to ECG in respect of subsidies to lifeline consumers of electricity. An amount of GH¢595.7 million of internally generated funds is expected to be retained by MDAs, while import duty exemptions (classified as tax expenditure) are estimated at GH¢237.2 million.
181. Total interest payments for the 2010 fiscal year are estimated at GH¢1,346.2 million, representing a 26.1 per cent increase over the projected outturn for 2009. Of this amount, GH¢307.9 million will be expended on external interest, while GH¢1,038.3 million will cover domestic interest payments.
182. An amount of GH¢558.3 million has been provided in a Reserve Fund for the payment of judgment debts, payment of Ghana Telecom severance awards and redundancy package, and the setting up of an escrow account for the uptake of gas from the West African Gas Pipeline, among others. This amount has been put in the classified reserve fund because most of the activities expected to be funded from this amount are multi-sectoral, and payments will be effected when they fall due in the course of the year.

Capital Expenditure

183. Total capital expenditure (development expenditure and net-lending), made up of expenses on domestic and foreign-financed capital projects as well as net lending, is estimated at GH¢2,839.5 million, 16.5 per cent higher than the projected outturn for 2009.
184. Domestic-financed capital expenditure, comprising statutory payments into the Ghana Education Trust Fund, the District Assemblies Common Fund, Road Fund, Petroleum-Related Funds, and other discretionary cash expenditure (item 4) is estimated at GH¢1,311.1 million. On account of the high estimate for discretionary cash expenditure (item 4) and the expected increase in overall tax revenue, domestic-financed capital expenditure is projected to increase by 32.2 per cent over the projected outturn for 2009, representing 46.2 per cent of total capital expenditures.
185. Transfers to the District Assemblies Common Fund and Ghana Education Trust Fund are estimated to increase by 27.5 per cent and 22.9 per cent to GH¢434.5 million and GH¢326.7 million, respectively.
186. The Road Fund is expected to receive an amount of GH¢145.2 million, while GH¢5.2 million will be transferred into the Petroleum-related Fund, for the funding of exploration and other petroleum-related activities.
187. 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.

188. Other discretionary cash expenditure (Item 4) is estimated to be GH¢399.5 million, equivalent to 1.5 per cent of GDP and 53.6 per cent higher than the projected outturn for 2009. The increase in other cash expenditure is to enable government embark on certain specific infrastructure projects in the water, roads and rail transport sectors.
189. Based on expected inflows from the disbursement of project loans and grants, foreign-financed capital expenditure is estimated at GH¢1,528.4 million equivalent to 5.9 per cent of GDP.
190. Total receipts from the HIPC debt relief is estimated at GH¢339.4 million. As has been the practice, 20 per cent of receipts from the HIPC debt relief will be used for the reduction in domestic debt. The remaining GH¢209.3 million will be distributed to MDAs, MMDAs and other institutions aimed at reducing poverty and improving the economic and social conditions of Ghanaians.
191. MDRI-financed expenditure is expected to increase by 11.3 per cent over the projected 2009 outturn to GH¢103.8 million.
192. The stock of arrears from 2008 was GH¢1,700 million. Of this amount, GH¢1,226 million is projected to be paid by the end of 2009, leaving GH¢474 million to be paid under the 2010 budget. It is also estimated that 2009 commitments totalling GH¢280 million will be paid in 2010. A total of GH¢754 million is, therefore expected to

be used for the clearance of these arrears and commitments.

Table 7: Summary of Expenditure Estimates for 2010

Item	Amount (Million GH¢)	Percent of GDP	Percent of total Expenditure	Percentage change over 2009 projected outturn
Total Expenditure (including arrears clearance and tax refunds)	11,573.6	44.6		24.5
Recurrent Expenditure	7,625.0	29.4	65.9	27.4
Wages and Salaries	3,113.0	12.0	26.9	37.4
Goods and Service	635.1	2.4	5.5	16.6
Transfers	1,972.6	7.6	17.0	9.8
Interest Payments	1,346.2	5.2	11.6	26.1
Other Recurrent Expenditure	558.3	2.2	4.8	80.4
Capital Expenditure	2,839.5	10.9	24.5	16.5
Domestic-financed	1,311.1	5.1	11.3	31.6
Foreign-financed	1,528.4	5.9	13.2	6.1
HIPC and MDRI-financed	313.1	1.2	2.7	33.3
Arrears Clearance and Tax Refunds	795.9	3.1	6.9	18.9

Source: MoFEP

Overall Budget Balance and Financing

193. Given the revenue and expenditure estimates, the 2010 budget will result in an overall budget deficit of GH¢1,945.1 million, equivalent to 7.5 per cent of GDP.

Financing of the deficit will be from both domestic and foreign sources. Domestic financing of the deficit is estimated at GH¢1,261.8 million, equivalent to 4.9 per cent of GDP, and financing from foreign sources are estimated at GH¢683.3 million, equivalent to 2.6 per cent of GDP.

194. Of the total foreign financing, loans are estimated at GH¢1,110.9 million, out of which GH¢695.5 million will be for projects, and GH¢415.4 million for general budget support, with amortisation estimated at GH¢557.7 million.
195. Exceptional financing, made up of debt relief from our bilateral development partners, is estimated at GH¢130.0 million.

Table 8: Summary of Financing of the 2010 Budget Deficit

Item	Amount (Million GH¢)	Percent of GDP	Percent of total Financing	Percentage change over 2009 projected outturn
Total Financing	1,945.1	7.5		-4.5
Foreign	683.3	2.6	35.1	-25.0
Loans	1,110.9	4.3	57.1	-15.5
Amortisation	- 557.7	-2.2	-28.7	3.7
Exceptional Financing	130.0	0.5	6.7	-3.5
Domestic	1,261.8	4.9	64.9	12.0

Source: MoFEP

Debt Management

196. Grant financing and concessional loan financing will constitute the core component of external support in the medium term. Non-concessional financing will be used for projects contracted by government that may require state guarantees and where there is no scope for concessional or grant financing; the impact on debt sustainability is manageable; and the project evaluations show a high rate of social or economic return.

197. To strengthen Ghana's external debt management in the medium term, a number of measures will be adopted. These will include the establishment of clear objectives for debt management in terms of the cost and risk of the debt portfolio, and identifying potential funding sources. The current legal framework will be amended to provide the scope for issuing new financial instruments and improve reporting on debt management issues. Government will also streamline the institutional framework for debt management.
198. Strategies for domestic debt management would include the smoothening out of Government borrowing requirements, extending the maturity profiles of debt instruments and adopting a switch auction programme to enhance liquidity of the securities market.

Multi Donor Budgetary Support Programme

199. The Multi-Donor Budget Support (MDBS) programme was instituted in 2002 to provide a framework for pooling financial resources from Development Partners (DPs) to support Government in planning and implementation of the national budget. Cumulatively, MDBS has supported the national budget with financial resources amounting to US\$2.0 billion since its inception six years ago.
200. Government is committed to the MDBS programme and is eager to foster greater collaboration with Development Partners (DPs) in all aspects of policy dialogue that seek to facilitate economic growth and development. More importantly, Government is fully prepared to re-invigorate the Sector Working Groups as a way of taking ownership of the programme.

201. For the 2010 fiscal year, the government commits to engaging with all development partners more frequently, in order to deepen the level of policy dialogue and encourage frank and open discussions on all matters.

MONETARY POLICY, EXCHANGE RATE POLICY AND FINANCIAL SECTOR ISSUES

202. The Medium term objective for the financial sector is to continue implementing measures to deepen the financial markets and improve the efficiency of government debt operations.
203. The Bank of Ghana will continue to strengthen its monetary policy framework to reduce inflationary pressures. The Bank will also adopt policies and programmes to enhance the institutional framework for its supervisory functions to ensure safety and soundness of the banking industry.
204. The Bank of Ghana will continue to maintain a flexible exchange rate regime with a view to enhancing the competitiveness of the Ghanaian economy.
205. In the area of supervision and regulation of the financial system, the Bank of Ghana will implement the Basel II framework in collaboration with the Deposit Money Banks.

Balance of payments

206. The Balance of Payments objective for the year 2010 will continue to aim at building up adequate reserves to cushion the economy from any exogenous shocks.
207. The balance of payments projections for 2010, point to a 6.0 per cent growth in exports to US\$6.1 billion. Earnings from cocoa beans exports are projected to grow by 2.8 per cent as a result of an expected increase in export volumes. Gold exports are also expected to rise by 14.5 per cent on account of a projected increase in both prices and exported volumes.
208. Imports are also expected to increase by 16.8 per cent to US\$10.1 billion in the year 2010, a reflection of a 15.5 per cent and 22.0 per cent rise in the value of projected non-oil and oil imports respectively.
209. The current account balance is projected to record a deficit of US\$2,362.1 million, which will be financed by an expected net inflow of US\$2,437.0 million from the capital and financial account, leading to a projected modest balance of payments surplus of US\$74.9 million.
210. Gross international reserves are projected to increase to a stock level of US\$2,803 million at the end of 2010, enough to cover 2.5 months of imports of goods and services.

SECTION FIVE: SECTORAL PERFORMANCE AND OUTLOOK

ECONOMIC SECTOR

211. The economic sector is made up of agriculture; lands and natural resources; trade and industry; tourism; energy; and environment, science and technology.

Performance in 2009

FOOD AND AGRICULTURE

212. The main focus of Government policy for the economic sector in 2009 was as follows:

Food Security and Emergency Preparedness

213. To enhance food security and effectively prepare the nation for emergency situations, measures were put in place to increase food production during the year. Areas under cultivation for the major food crops were expanded. As a result, maize and rice production increased by 5 per cent and 20 per cent, respectively. The production of groundnuts and cowpea also increased by 3 per cent each while sorghum and millet increased by 20 per cent each.
214. To boost meat production for food, about 25,000 chicks (cockerels) were ordered for brooding and onward distribution to selected farmers countrywide at subsidized prices to boost local poultry production. Livestock farmers were also supplied with improved breeds of livestock from the national breeding stations.

215. Government also supported the production of about 9,500 mt of farmed fish and assisted 3 commercial farmers to establish cage farms in the Volta Region, in a bid to increase the production of fish for consumption. About three million fingerlings were also produced from the 2 public and other private hatcheries. An aquaculture facility at Asamasa in the Western Region is also ongoing.
216. In addition to increasing food production, Government also sought to increase the country's existing food storage capacity to meet the National Strategic Food Buffer Stock. To this end, two warehouses, one each in Tamale and Yendi were rehabilitated and a total of 900 metric tonnes of maize was stored using the pro-cocoon technology.
217. Efforts were also made to provide the necessary support to producers through improved extension service delivery involving crop and livestock demonstrations through Agricultural Extension Agents (AEAs) and dissemination of technologies through appropriate media at the regional and district levels.

Youth in Agriculture Programme

218. Other activities/projects undertaken in 2009 to increase food production were the implementation of the Youth in Agriculture Programme which also sought to create employment avenues for the youth. The crops cultivated under the programme were maize (3,236 hectares), rice (6,935 hectares) and soybean (4015 hectares).

Increased Competitiveness and Enhanced Integration

219. Twenty-two Phyto-sanitary inspectors from Volta, Central, Western and Eastern Regions were trained in Plant

Quarantine Procedures and Practices during the year. This was to enhance the quality of exports and improve the country's credibility by ensuring the export of pest free plants and plant products as well as preventing the introduction of exotic pests into Ghana.

Sustainable Land and Environment Management

220. To ensure a sustainable use and continued productivity of agricultural lands, Government launched the Agricultural Sustainable Land Management Strategy and Action Plan (AgSLM) in August, 2009.

Agricultural Mechanization

221. To increase mechanisation in agriculture as a way of enhancing productivity, Government sought to increase the use of irrigation. To this end, 34 technicians from 15 private companies were trained in borehole construction. Efforts were also made to develop and improve on existing irrigation facilities, including the rehabilitation of 72 breached dams/dugouts which are now at various stages of completion. The rehabilitation of the Tono Irrigation Project was also completed for commissioning. In addition, 8 irrigation schemes covering a total of 257 ha were completed during the year. Work also commenced on the construction sites for 32 dug-outs and 16 boreholes in the Northern and Brong Ahafo regions.

Improved Planting Material

222. Measures were also put in place to improve the quality of planting materials in order to enhance productivity of food crop farming. To this end, 20 ha of nerica rice foundation seeds were produced and a total of 2,269 ha of land cultivated by 339 Registered Certified Seed

Growers to produce 4,080 mt (117,200 mini bags) of certified seed. In addition, under the Root and Tuber Improvement and Marketing Programme (RTIMP), 1,204 producers were registered to produce secondary planting materials on a total of 517 hectares of land.

Outlook for 2010

Food Security and Emergency Preparedness

223. Government remains committed to addressing simultaneously, the issues of food availability, access to food, response to crises/emergency situations and nutritional problems. To this end, Government will continue to put in place measures to improve productivity in the selected food security commodities, small ruminants and fisheries of between 25 per cent and 50 per cent. Government intends to enhance the adoption of improved technologies by smallholder farmers; provide block farming approach for the adoption of technologies; and instituting the Fertilizer Subsidy Programme in 2010 consistent with our Manifesto. A Buffer Stock Management Agency will also be established, which will have the responsibility of holding food security buffer stocks and intervening in the markets to ensure that competitive prices are paid to farmers at all times.
224. Furthermore, Government will support selected poultry/livestock farmers (including the youth) with brooded chicks (cockerels) and small ruminants to enhance their capacity to produce. Guinea fowl farmers are also to be supported with incubators to produce keets in the 3 northern regions. There will also be a nationwide campaign to vaccinate local poultry/guinea fowls, small ruminants and dairy cattle against diseases. Surveillance

for H1N1 (Swine Fever) and Avian Influenza (Bird Flu) will continue to be conducted as well.

225. Fishing infrastructure is to be improved to further enhance fish production. This will include the construction of 2 fishing harbours and 12 landing sites along the coastal strip. Government will promote the use of cage culture, expansion of fingerling production throughout the country and the setting up of feed mills for the production of scientifically formulated fish feed for out-growers. To improve on storage, Government will provide cold storage facilities at various sites in the country.
226. The Government will support improved nutrition through production, consumption and fortification technologies. Government will also support the diversification of livelihood options of the poor for at least 5 per cent of the affected population through off-farm activities linked to agriculture.

Increased Competitiveness, Improved Growth in Incomes and Reduced Income Variability

227. In addition to food safety, government will increase the productivity of agriculture to increase competitiveness and growth in income. Efforts will be made to promote cash crops, livestock and fisheries for income in all ecological zones through the improvement of nursery activities and breeding programmes; block farm approach for crops; and aquaculture and cage culture. Emphasis will also be placed on the development of commercially viable products from each commodity group by promoting new products through value addition, facilitating contractual arrangements between producers and marketers/industry, and piloting value chains for selected commodity in each ecological zone. Farmer Based

Organisations (FBOs) and out-grower schemes will also be promoted through the development of rural infrastructure like road networks, agro-processing industries and markets.

228. The capacity of fishermen, semi-commercial and commercial smallholders will be enhanced to produce for the international and expanding domestic markets, including the agro-industries.

Sustainable Management of Land and Environment

229. Government will address barriers of various dimensions, to sustainable land and environmental management including policy, legal/regulatory, institutional, incentive and knowledge/information for the adoption and up-scaling of sustainable land management practices. A scaling up of Sustainable Land Management (SLM) pilot activities and decommissioning of old fishing vessels (Fisheries Resource Management) would also be undertaken. The funding mechanism for agriculture research; scientific and biological studies to monitor oceanographic and other parameters including fish stocks status and catch in Ghanaian waters will also be improved.

Agricultural Mechanization

230. During the year, one mechanization centre with full complement of equipment will be established in each of the remaining 90 Districts in addition to the 80 already established. Individual farmers and agro-processors will also be assisted to own machinery/equipment nationwide. Furthermore, about 300 tractor operators will be trained in appropriate machinery handling and application techniques. Additional warehouses for grain drying,

cleaning, bagging and storage will be constructed. Furthermore, 500 boreholes will be constructed for irrigation, animal watering and agro-processing in all the regions.

231. The development and rehabilitation of dams and dugouts in the country will remain a priority. A three-year programme to promote rain harvesting in the Northern and Volta regions is to be initiated. Government will also continue to promote double cropping of vegetables, maize and rice using existing water bodies in all the 10 regions to increase production, and create employment for unskilled labour.

Cotton Production

232. Despite the high potential, cotton production remains low in Ghana. Most of the cotton sector key players are facing serious difficulties and AFD has accepted to support the development of the sector.
233. To assess such an opportunity, AFD and the Ministry of Food and Agriculture agreed to conduct a diagnostic study in order to have a clear picture of the situation, the opportunities and constraints and provide some recommendations on the preliminary conditions necessary to revamp the industry. The consulting firm, SOFRECO was selected for the purpose.

Accra Plains Irrigation Project

234. The Government recognises the importance of irrigation in the economic development of Ghana. In this respect, it contracted a grant to finance a feasibility study of the Accra Plains Irrigation Project.

235. Detailed designs of 5,000 ha for the first phase of the development of the project has been concluded and the implementation will commence during the year.

Youth in Modern Agriculture Development Programme

236. Implementation of the modernization of agriculture policy will be accelerated through the implementation of the Youth in Modern Agriculture Development Programme. Government will take measures to encourage participating youth to adopt appropriate, accessible, affordable, and economically beneficial modern and yield increasing technologies.

Cocoa Industry

237. Government will continue to implement policy measures within the cocoa sub-sector such as increased producer prices, effective diseases and pests control programme, bonus payment, hi-tech programme (fertilizer application) and replanting of denuded areas to enable the sub-sector contribute significantly to the growth of the agricultural GDP.

Performance in 2009

Producer Price

238. In the 2008/2009 cocoa season, the producer price paid per tonne by Government was GH¢1,632.00 or GH¢102.00 per bag of 64 kilos which was 70.46 per cent of the net fob price. The Ghana Cocoa Board (COCOBOD) purchased a total of 710,638 metric tonnes (main and light crop) during the season and paid GH¢21,228,637.11 to cocoa farmers as the second tranche of the 2007/2008 bonus payments due them.

Domestic Processing

239. The current installed domestic processing capacity is around 343,000 metric tonnes with the commissioning of the 30,000 metric tonnes processing facility of the Archer Daniels Midland (ADM) company in Kumasi. This is in line with the target of processing 50 per cent of cocoa beans locally by the year 2010/2011 as a medium term policy.

Outlook for 2010

240. For the 2009/2010 Crop Season, COCOBOD will continue with the production enhancement initiatives such as the use of improved planting materials, application of appropriate fertilizer and the payment of remunerative prices to cocoa farmers.

Producer Pricing

241. COCOBOD will continue to pay the farmer a minimum guaranteed price of 70 per cent of the net FOB price. In October this year, Government announced a new producer price of GH¢2,208.00 per tonne (i.e. GH¢138.00 per bag) of cocoa for the 2009/2010 cocoa season. This price is 71 per cent of the net FOB price.

Bonus Payment

242. COCOBOD will pay a total of GH¢50,739,724.00 as bonus to farmers for the 2008/2009 main crop season. The bonus payment works out to GH¢40.00 per tonne. This amount will be paid in two instalments. The first instalments amounting to GH¢25,369,862.50 will be paid

by end November 2009 while the second instalment will be paid in July and August 2010.

Cocoa Farmers' Housing Scheme

243. COCOBOD will continue to support the Special Housing Scheme for Cocoa Farmers during the 2009/2010 cocoa crop year with an amount of GH¢868,000 to be used to establish a revolving fund for the scheme. Government expects the COCOBOD and the Department of Rural Housing to agree and appoint a financial institution as Fund Managers to ensure that beneficiary farmers repay the loan under the scheme.

Farmers' Social Security Scheme

244. In fulfilment of our desire to seek the welfare of cocoa farmers, Government has established a Social Security Fund for the cocoa farmers. An amount of GH¢15 million has been set aside to start the fund from the 2009/2010 cocoa season.

Target Increase of Cocoa Output

245. Government intends to increase cocoa production from 750,000 metric tonnes to one million metric tonnes by 2012.

LANDS AND NATURAL RESOURCES

246. The key focus here is to ensure that the country's lands and other natural resources are managed effectively for sustainable growth, and accelerated wealth creation within a sustained environmental protection.

Performance in 2009

Lands

247. As part of efforts towards a more effective and efficient lands administration system, new district offices of the Office of Administrator of Stool Lands (OASL) were opened at Bechem and Odumasi in the Brong Ahafo Region, Dadieso in the Western Region and Foase in the Ashanti Region. A revenue collection point was also opened at Dodowa in the Greater Accra Region.
248. The first phase of the farmland demarcation exercise involving some 2,500 acres in the Brong Ahafo Region was completed under the Sankore Lands Project in 2009. Meanwhile, the second phase of the exercise at Atekoano is ongoing. To enhance revenue mobilization, publicity and sensitization activities were carried out to educate stakeholders and the general public about the OASL. Furthermore, to protect existing land resources, 15 ha of a total area of 20 ha of teak in the Brong Ahafo and Eastern regions were planted with the intention of replicating the programme in all the operational regions.

Forestry and Wildlife

249. Under the Modified Taungya System (MTS), a total of 12,314.8 ha were established within forest reserves nationwide. The species planted include Teak, Cedrela, Eucalyptus, Cassia, Edinam, Ofram, Emire, Nyankom, Wawa, Mansonia and Mahogany. The implementation of forest plantation programmes/projects created a total of 470,359 man days of temporary by-day jobs (equivalent to 1,881 full-time jobs). The Government Plantation Development Programme (GPDP) component also generated 12,595 full-time jobs.

250. During the period fifty-one Benefit Sharing Agreements (BSA) were signed between the Forestry Commission and the participating Taungya Groups. In addition, about 1.0 million seedlings were raised and 3.0 million seedlings of various species distributed to schools, churches, district/municipal assemblies and communities as part of the Greening Ghana Programme.
251. Other key activities to improve the management of forestry and wildlife resources undertaken during the year included the following:
- The results of the study on the removal of the pungent smell in Dahoma was disseminated;
 - About 1,200 copies of monthly export statistics report were produced and disseminated;
 - Sixty-seven field staff of the Wildlife Division (WD) were trained in weapon handling and wildlife laws for effective enforcement;
 - Government continued to foster trans-boundary collaboration between Kyabobo and adjoining FAZAO National Park in Togo;
 - Socio-economic studies in and around Ankasa to explore the possibility of establishing more CREMAs around Ankasa Conservation Areas was carried out;
 - Completion of the construction of the Bongo and Kunkumso camps in Bia. Three other satellite camps are about 95 per cent complete in the same town;

- Assessment of the cost of construction of concrete bridge in Lovi on Mole was completed for commencement of work and the construction of ½ km of access road from Bui park entrance gate towards first Hippo pool rehabilitated; and
- Major stakeholders from communities around the Digya National Park were educated on effect/problems of livestock and illegal settlement in Digya National Park.

Mines

252. Key activities/projects embarked on towards a more efficient and effective management of the country's mining resources include the following:

- Strengthening of internal controls under the Kimberly Process Certification Scheme (KPCS). In compliance with the directives, the mining sector continued with the identification of artisanal diamond mining sites with the view to registering small scale miners and capturing their production. About 5,000 small scale diamond miners were registered during the year;
- About 100 prospecting companies were visited to monitor their activities. Small scale mining sites were also visited for the purposes of educating miners on best mining practices in the industry as well the transfer of technology. About 14 training sessions were organized for small scale miners on mercury pollution abatement in the 7 District Mining Centres to increase awareness of the dangers of mercury pollution;

- In pursuance of the alternative livelihood agenda, the frontiers of sustainable development were extended to selected mining communities in the Wassa West District. About 10,000 acres of oil palm estate programme was undertaken with HIPC funds. A total of 6,000 acres of land were also planted with 360,000 oil palm seedlings. In addition, 2 oil palm nurseries with a total capacity of 350,000 were established;
- Under the Mining Sector Support Programme (MSSP), the Geo database was developed for the mining sector to assist in the timely capture, analysis and provision of data to prospective investors. Currently, about 45 per cent of available data has been captured into the database;
- The survey by Satellite Imagery interpretation and Magnetic and Spectrometry of the Keta and Voltaian Basin was completed;
- Regional Time Domain ElectroMagnetic (TDEM) Airborne Surveys begun in 6 selected areas. Under the geological mapping component of the programme, 6 map sheets in the Central, Upper West, Western and Volta Regions were mapped out and production of the respective maps are in progress. Two additional map sheets were selected in the Brong Ahafo and Eastern regions for geological mapping;
- Some 1,200 geochemical samples were collected from 3 field sheets for analysis. Out of this, 100 were analyzed to assist in the exploration of non-traditional minerals in Ghana as well as develop capacity in new geochemical mapping techniques;

- The first phase of mercury pollution abatement component of the MSSP was also completed. Contracts were awarded to consultants to implement the second phase of the programme which included resolving some of the technical problems identified during the first phase and for countrywide trials and education of the new system; and
- Under the Environmental Impact Assessment/Strategic Environmental Assessment (EIA/SEA) component of the MSSP, field work was completed and samples from selected areas analysed. The results of the analysis led to the selection of some areas for pilot remediation trials.

Natural Resource and Environmental Governance

253. Under the Natural Resources and Environmental Governance (NREG) Programme, an Action Plan was developed for implementation. In addition, a Fiscal Model was developed and applied to one mine. Continuous monitoring visits were also made to operating mines for the purpose of ensuring safety, health and the protection of the environment. About 90 visits were undertaken to open pit mines and 40 visits to industrial mineral sites, across the country for the purpose of compliance enforcement. The mineral information and upgrading of database and systems on minerals to enhance information provision to investors on timely basis was also undertaken.
254. Monitoring visits to 15 prospecting companies were also made to validate Terminal Reports submitted. Forty-Eight monitoring visits to small scale mining sites were in

addition conducted for the purpose of educating miners on best mining practices.

Outlook for 2010

Lands

255. Government will focus on the following: -

- Improving the security of tenure, access to land and reducing the frustrations and tensions associated with land delivery in the country. This will be accomplished by enacting and implementing a new Land Act that will streamline land ownership and administration, land management, surveying and mapping.
- Completion of institutional reforms to improve access to land administration services and the development of the computerised land information system.
- Develop and implement policies on unpaid compensation for compulsory acquisition of land through an inventory of state acquired/occupied lands, dialogue with traditional authorities, land owning stools, skins and families.

256. The following projects will also be commenced: construction of a new Head Office and Regional office buildings in Accra and Kumasi for the new Lands Commission; an allodial boundary demarcation of 15 customary land areas throughout the country; and a comprehensive public education on land policy and all land laws to improve citizen education on land matters.

Forestry and Wildlife

257. Key activities to be implemented to improve the management of forestry and wildlife resources during the year are as follows: -

- Government will continue the reforestation of degraded forests in off-reserve areas. In line with this, about 1,000,000 seedlings of various species will be raised in the Forestry Services Division (FSD) nurseries. In addition, private and community tree seedling producers will be supported to raise about 25,600,000 seedlings of various species;
- Promote public awareness and local community participation in sustainable management and utilization of forest, wildlife, land use and mineral resource management;
- Enforce the assurance scheme under the Validation of Legal Timber Project (VLTP);
- Promote human centred biodiversity conservation initiatives and the use of alternative wood products;
- Develop modalities for the integration of the Forest Fora into district assembly structures;
- The framework for promoting community involvement in resource access rights and benefits will be developed while exploring proposals for accessing carbon financing;
- Ensure a distance of 18,000 km of both internal and external forest reserve boundaries is maintained; and

- Continue with routine inspection of both internal and external boundaries and also undertake patrol duties in off-reserve and other forest reserves.

Mines

258. Government will improve the capacity and operations of the small scale mining sector, and reduce illegal artisanal mining (galamsey) while controlling the negative effects of mining, especially those related to illegal mining operations. In addition, Government will vigorously pursue reclamation and plantation development in areas mined-out by illegal miners especially those related to environmental degradation and also ensure diversification of the mineral production base of the nation to reduce the over dependence on the few precious minerals.
259. Government will also promote the processes and institutional arrangements needed to strengthen Ghana's Extractive Industries Transparency Initiative (EITI). Government is committed to ensuring transparency in the payments, receipts, disbursement, use and management of extractive sector revenues.
260. Other mining activities and projects to be undertaken are as follows:
- Develop the salt industry with an eye to a petrochemical industry utilising national salt reserves and petrol products from the country's petrol resources;
 - Provide fiscal and related incentives that would encourage value added downstream mining activities such as refining and smelting;

- Clarifying where there are ambiguities and strengthen the enforcement of the mining fiscal regime to ensure that the state and mining communities derive maximum benefit from the resource.
- Enforce localization and integration for more local benefits to accrue to Ghanaian businesses;
- Strengthen and enforce existing environmental laws and regulations including the passage of regulations under the current Minerals and Mining Act 2006 (Act 703);
- Exchange information on prospecting, mapping, production and processing of mineral resources and exploration, and distribution of water resources among member countries of ECOWAS and African Union; and
- Develop a system of transfer of expertise and exchange of scientific, technical and economic remote sensing data among member states of ECOWAS and others.

TRADE & INDUSTRY

261. Government's goal is to develop a vibrant, technology driven, and competitive industrial sector that significantly contributes to economic growth and employment creation, particularly involving mass mobilization of rural communities and other vulnerable groups including women.

Performance in 2009

Trade Facilitation

262. Government designed and implemented several parallel negotiations to improve capacity building, institutional strengthening and appropriate negotiation skills. The Inter- institutional Committee on multilateral and bilateral trade was also re-established to ensure effective stakeholder consultation and participation in Ghana's trade agenda. Regarding the Economic Partnership Agreement (EPA) Negotiations, both at the West African level and the Ghana Interim Agreement, workshops and sensitization seminars were organised for stakeholders including Parliamentarians, academics, journalists, and trade related MDAs.
263. A Tariff Advisory Board was set up as part of the measures to promote a transparent tariff regime and ensure a level playing field for all economic operators. The Ghana Customs Network (GCNet) system was also strengthened to further simplify the Customs Clearance system and facilitate trade. This was achieved through the upgrading of the Ghana Customs Management System (GCMS) of GCNet in the second quarter of the year.
264. Under the Export Market and Quality Assurance Programme (EMQAP), a comprehensive course on Agriculture Export Value Chain was organized for 116 farmers at Denu, Keta, Somanya and Amasaman. Again, export Marketing Management Programmes were organized for 32 personnel from key trade support institutions.

265. Through the Ghana Export Promotion Council (GEPC) Government facilitated the development of 55,000 seedlings of exotic varieties of mango for distribution to farmers. In addition, the trade in services programme was launched with sensitization seminars for 22 services based associations including those in finance, information technology, tourism, construction, allied engineering services, education and medical services.

Industrial/SME Development

266. Government initiated reforms aimed at overhauling quality infrastructure regarding Standards, Quality Assurance, Accreditation and Metrology (SQAM). A draft National Quality Policy was formulated and reviewed. About 17 workshops were also organised nation-wide on Quality Management Systems (QMS) to enable SMEs appreciate and install QMS at the firm level to enhance competitiveness in the local and export markets.
267. Under the Rural Enterprises Project (REP), capacity building support was provided to 66 Business Advisory Centres (BAC's) and 21 Rural Technology Facilities (RTF's) which resulted in the training and upgrading of about 9,500 SMEs. In addition, Rural Technology Facilities (RTF) were established in Bibiani and Asankragua in the Western Region, Assin Fosu in the Central Region and Konongo in the Ashanti Region.
268. The Ministry assisted 227 enterprises under the Micro, Small and Medium Enterprises Project (MSME) through the Business Development Services Fund. The SME toolkit was also launched to assist entrepreneurs overcome the challenges of starting a business, managing a business, and dealing with the legal and regulatory issues.

269. Through the Technology Improvement Programme Government also facilitated the manufacture of equipment for local and regional markets, as well as the development of new technologies for micro and small scale industries. Training in managerial and technical skills was also organised for 6,410 entrepreneurs while 238 income generating groups with a membership of 20,500 entrepreneurs in 78 districts in 6 regions were trained and supplied with equipment. Again, 5,500 entrepreneurs were provided with business advisory services and 110 entrepreneurs accessed credit from financial institutions.

INVESTMENT PROMOTION

Projects Registered

270. One hundred and seventy five new projects were registered in 2009 with a total FDI component of GHC 260.378 million (**US\$185.987 million**). We expect 18,119 jobs to be generated out of these projects.

Investment Facilitation

271. Government continued to support investors to secure the relevant permits and approvals for the implementation of their businesses, provide advisory and hand holding services by responding to enquiries and developed promotional materials to provide the necessary information to investors.

272. Government also facilitated the processing of recommendations for customs exemptions on capital goods for investors, in making the Ghana TradeNet System operational, enhanced the Ghana Investment Promotion Council's website to Focus on marketing the investment opportunities in the country and incorporated a Functional Online Payment System to Support online Application Process.

Meetings with Diplomatic Missions

273. Meetings were held with the Foreign Diplomatic Missions and Consulates of the top 20 countries with the highest value of FDI inflows into Ghana to highlight investment opportunities in Ghana and help identify potential investors in the seven priority sectors for match making with local entrepreneurs.

Investment Workshops/Seminars/Conferences

274. The country participated in a number of trade and investment related seminars, workshops and conferences including the ECOWAS Workshop on adoption of a Common Investment Code, the ECOWAS Trade and Investment Conference in Brussels, the Agribusiness Forum in Cape Town, South Africa, Africa in the Global Crisis & Trade Disorder, Lausanne, Switzerland and Expert Group Meeting on the Industrial Investment Policies in Africa, Addis Ababa, Ethiopia.

Regional Outreach Programmes

275. Government facilitated a tour of 5 regions, namely, Central, Western, Upper East, Upper West and Northern Regions to educate both potential foreign and domestic investors on investment opportunities.

Outlook for 2010

Trade Facilitation

276. The Destination Inspection Scheme will be repositioned to make it more relevant for trade facilitation. Furthermore, Government will pursue the implementation of the Electronic Permit Issuance System to improve speed of clearance and reduce paperwork.
277. Government will also continue to engage in multilateral and bilateral negotiations with particular reference to the World Trade Organization and the Economic Partnership Agreement to ensure that Ghana's interests are secured in the final outcome. A National AGOA Implementation Committee will also be established to help streamline identified implementation challenges associated with African Growth and Opportunity Act (AGOA). Furthermore, a joint technical Committee to monitor the smooth implementation of the ECOWAS Trade Liberalization Scheme (ETLS) will be established. The Tariff Advisory Board will be made fully operational to address inadequacies in the tariff systems.
278. Government will facilitate the organisation of sector specific workshops on food alerts to bring food exporters and agriculture processing in line with technical requirements in targeted export markets. In addition, a technical regulation policy in line with the Technical

Regulatory Framework report will be developed and submitted for passing as a new legislation. This will ensure the restructuring of the National Quality Infrastructure by avoiding overlaps in the functions of standards setting and regulation enforcement. Government will also continue to implement programmes in line with the Trade Policy to support the growth of non traditional exports (NTEs).

279. An effective National Traceability System to track and trace all fresh and processed food products exported from Ghana as well as those sold on the domestic market will also be established.

Industrial/SME Development

280. Government will institute an appropriate industrial development policy linked to the overall strategy for Private Sector Development. Work on competition and consumer protection policy and law will be completed to strengthen the existing legal and regulatory framework for domestic market competition. The bills on domestic market competition and consumer protection will also be laid before Parliament.
281. A pilot project for the Industrial Development of Sorghum into malt and its use in food industries will be scaled up. Government will also support the private sector to seize the opportunity to manufacture sorghum malt for the brewery industry. In addition, there will be an evaluation and review of various programmes in support of craft development with a view to enhancing the sector's contribution to non-traditional exports.
282. Government will also continue to pursue various micro, small and medium scale enterprises development

programmes involving capacity building, technical assistance and financial support.

INVESTMENT PROMOTION

283. The focus will continue to be on the implementation of investment strategies including General image building, target investment promotion, enquiry and project handling, project facilitation, investor aftercare support and monitoring with emphasis on the mobilisation of domestic investments as well as focus on our main trading partners namely China, UK, USA, Germany, Netherlands, India, Korea, Lebanon, Canada and Nigeria in addition to some selected African countries.
284. A new strategic plan for the next four years will be developed to ensure that the focus of Ghana's investment promotion programmes are in line with the country's overall strategy and policies as well as attract investors who are interested in partnering Ghanaians in the oil industry.
285. Tourism will continue to be promoted by marketing Ghana as a competitive tourist destination, attract health care entrepreneurs to establish medical facilities, promote the development of more high value accommodation and condominiums by the private investors, enhance capacity and strengthen the legal and institutional framework to support the tourism industry and support the development of sensitive national parks and other high rated natural attractions.
286. In an effort to accelerate the modernisation of agriculture, Government will promote the utilisation of locally processed products and the production of quality and well packaged products to enhance demand.

Government will provide incentives to the private sector to enable operators provide efficient Agro- Processing and marketing services, develop institutional capacity to support commercial scale agro-processing and stock management and promote the development of post-harvest management infrastructure.

Outlook for 2010

Tourism

287. Tourism sector continues to be one of the most important and fastest growing sectors of the Ghanaian economy. Government seeks to use tourism as a tool for poverty reduction in view of its significant economic potential.
288. Government intends to promote programmes and activities aimed at increasing tourist arrivals and receipts. Thus the production of Tourism Investment Document is meant to promote and mobilize private investment in various sub-sectors of the tourism industry. This is to bridge the up-market tourist facilities gap and improve Ghana's destination competitiveness for the international business and vacation markets.
289. The coastal areas face serious environmental and sanitation management problems. This is a setback for beach recreation tourism. The establishment of an Eco-brigade will ensure waste management at the beaches and other ecological sites while creating several jobs for the youth along the coast.
290. The enhancement and promotion of tourist attractions is very important towards the development and promotion of Ghana as a competitive and diverse tourist destination.

291. Government realizing the potential of tourism to create jobs and tourism related industries at communities with tourist attractions found it prudent to commence the construction of receptive centers for the provision of information, catering services, places of convenience etc. Currently, 7 centres under construction need to be completed.
292. Three new tourist receptive centres are planned to be constructed at Paga, Axim and Kpetoe to enhance attraction of those places namely: Paga Crocodile Pond, Axim Transit Point and Kpetoe Kente craft village respectively.
293. This is meant to increase patronage of the sites for employment creation and increase revenue for the communities

ENERGY

294. Government's overall goal for energy is the development and sustenance of an efficient and viable energy sector that provides secure, safe and reliable supply of energy to meet Ghana's development needs in a competitive manner.

Performance in 2009

Power Generation

295. **Madam Speaker**, the 126 megawatts Tema Thermal 1 Power Project (TT1PP) which is now fully operational was commissioned in 2009. Other ongoing activities include the installation of a 49.5 megawatts Tema Thermal 2 Power Project (TT2PP) (95per cent complete), the

construction works on the 400 megawatts Bui Hydroelectric Project. Government also signed a Memorandum of Understanding (MOU) with the Brazilian Government for the development of a 90 megawatts Juale hydro project.

Rural Electrification

296. There are a number of on-going electrification projects at various stages of completion this year. As at the end of the 3rd Quarter 2009, 240 communities have been connected to the national electricity grid under the National Electrification Scheme (NES).
297. Government carried out an assessment of the progress made so far on the National Electrification Scheme (NES) to determine the accessibility rate of electricity in the various Regions and Districts in the country. The results of the assessment revealed that the 3 Northern Regions of Ghana have accessibility rates far below those in the Southern Regions.
298. In view of the large disparities in the accessibility rates between the Northern Regions and the Southern Regions, Government intends to accelerate the pace of electrification in the Northern Regions by targeting a large portion of proposed concessionary Credit Facilities for the NES towards the electrification of communities in these Regions to ensure equity in implementation of the NES.

Regional Capitals Street Lighting Project

299. Work continued on the Regional Capitals Street Light Project for selected roads/streets in Accra and Kumasi.

About 22 km of poles out of a target of 420 km were erected. Works for 223 km stretch for Ho, Takoradi, Tema, Sunyani and Bolgatanga have also commenced.

Renewable Energy

300. A training manual for Solar PV testing, installation and maintenance was developed. Government also facilitated the development of training and testing materials and testing facilities in Tamale Polytechnic and Kwame Nkrumah University of Science and Technology (KNUST) for human resource development in Solar PV. In addition, Government facilitated the signing of a protocol on off-grid solar electrification for security outposts, schools and health centres. An operational manual for providing matching grants to support renewable services by the private sector was also developed and Solar PV systems installed in 75 rural health posts.

Petroleum

301. The Phase 1 Plan of Development for the Jubilee field was approved in July 2009 after it was submitted in mid-April by the consortium of companies that are in partnership with the Ghana National Petroleum corporation (GNPC) in the Deep Water Tano and West Cape Three Points Contract areas.
302. It is worth noting that as a result of intensive negotiations by GNPC, with the support of the Government, the partners agreed that the first 200 billion cubic feet of gas that will be produced in association with the oil and that would be the share of the partners of gas produced from the field will not be sold at US\$4 per thousand cubic feet, as had been envisaged as of December 2008, but will be delivered free of charge to GNPC which has the

responsibility to develop the infrastructure for gas gathering and processing not only for the Jubilee field but for gas from other fields nearby. This means that a value of US\$800 million was realized for the nation.

303. In addition, before approval of the Phase 1 Plan of Development important modifications were made by the Minister of Energy to the draft that was submitted by the consortium to ensure maximization of value to the nation from the development of the Jubilee field. Approval was also given by the Minister of Energy to a Unitization and Unit Operating Agreement which addresses the situation arising from the Jubilee field straddling two Contract Areas and there being significant differences in the provisions in the two Petroleum Agreements. The development of the Jubilee field is on course and production of oil and gas is to commence in the last quarter of 2010.

Outlook for 2010

304. The focus will be on upgrading the transmission and distribution systems while scaling up rural electrification to ensure increasing access to electricity by household and industry.

Power Generation

305. The focus in the Power Sub-Sector will be on upgrading the transmission and distribution infrastructure while scaling up rural electrification to ensure increasing access to electricity by household and industry, in furtherance of Government's goal of universal access to electricity supply by 2020.

306. Government will commission the 49.5 megawatts Tema Thermal 2 Power Project (TT2PP) and commence the 132MW combined-cycle power project to be sited near the VRA Thermal Power Plant in Aboadze. The 125 megawatts Osagyefo Power Barge will also be operationalised.
307. Projects to be implemented will include the following:
- The extension of electricity supply to about 800 selected communities in the country will commence under a Supplier's Credit facility by China International Water & Electric Corporation (CWE).
 - The extension of electricity supply to about 1,200 selected communities in the country will commence under a financing arrangement by the US EXIM Bank.
 - Completion of 200 communities under the SHEP-4
 - Connection of 106 selected communities in the Ashanti and Brong-Ahafo Regions to the national grid to be financed mainly by the Ecowas Bank for Investment and Development (EBID)
 - Connection of 79 communities in the Ashanti and Eastern Regions to the national grid to be financed mainly by BNP Paribas.

REGIONAL CAPITALS STREET LIGHTING PROJECT

308. Regional Capitals Streetlighting projects for selected streets in Accra, Tema, Kumasi, Takoradi, Ho, Sunyani, Bolgatanga and Wa will be completed.

Renewable Energy

309. Government will continue to promote renewable energy technologies (solar, wind and mini hydro), solar electrification project in schools, security service and health centres. Government will continue training on solar PV systems. In addition, Government will implement grid-connected solar PV and wind systems, rehabilitate grid-connected solar system and develop licensing and monitoring framework for the electricity industry.
310. Government will also implement the Electricity market rules, National Electricity Grid Code of Practice and Refrigeration Efficiency Project.

Petroleum

311. Key projects and activities will be:
- Start-up of oil production from the Jubilee field and continued steps of appraisal of the two other fields in the Deep Water Tano and West Cape Three Points Contract Areas with a view to developing those fields as well;
 - Establishment of gas gathering and processing infrastructure to ensure optimization of natural gas resources not only from the Jubilee field but also from other fields in the Tano/Cape Three Points Basin;
 - Establishment of a framework for ensuring transparency and accountability in relation to oil and gas revenues and compliance with the Extractive Industry Transparency Initiative (EITI) principles;

- Accelerated local skills development to meet the requirements of the oil and gas sector;
 - Support for local industry to participate increasingly in production requirements of oil and gas development activities;
 - Development of a strategic plan for improving infrastructure for the benefit of communities near the oil and gas fields;
 - Development of Environmental Protection plans for the oil and gas sector.
312. A National LPG programme will be developed that will ensure improved nationwide availability of LPG at reasonable prices to reduce reliance on fuelwood. Bulk Oil Storage depots will be expanded for security of petroleum products. The Rural Kerosene Distribution Improvement Project will be continued and enhanced.

ENVIRONMENT, SCIENCE AND TECHNOLOGY

313. Government's aim is to establish a strong and vibrant scientific and technological base for accelerated and sustainable development.

Performance in 2009

Environmental Management

314. Various environmental and scientific country reports were submitted to the respective international bodies. Ghana also participated in conferences of parties while efforts were made to internalize various conventions through different forms of legislation on the environment. Also, a

National Climate Change Committee (NCCC) was constituted.

315. Under the Johannesburg Plan of Implementation, country profiles were prepared and presented on Agenda 21 themes including sustainable consumption and production patterns, waste management; chemicals and mining. Furthermore, a national sustainable strategy which aims to balance the economic, social and environmental practices is at various stages of completion.
316. The celebration of ARBOR Day in the country was also revived. The celebrations included the launch of a national tree planting competition.

Monitoring of Air Quality and Radiation

317. Government continued the monitoring schedules of the ambient air quality monitoring programme for 12 sampling sites in the Accra metropolis. Monitoring of roadside air quality at 2 out of 4 identified monitoring sites including an existing site, at Kaneshie 1st Light was also undertaken. A mobile vehicular emission monitoring involving the testing and data gathering of 12 petrol driven vehicles was also undertaken to verify adherence to emissions standards.
318. About 36 X-ray facilities and 8 radioactive sources were assessed and monitored. Over 200 radiation workers were monitored by providing them with TLD badges for personnel monitoring.

Chemical Management

319. A nationwide technical training in safe handling of pesticides (basic level) was conducted for 586 pesticide

dealers who are members of the Ghana Agri-input Dealers Association.

Aquatic Weeds project

320. The removal of invasive water weeds from the Tano and Volta rivers was continued. Biological control activities are also continuing in the Tano for water Hyacinth and Kariba weed. Waders and other equipment have been supplied to community water weeds committee.

Town and Country Planning

321. For a more effective planning of the country's cities and towns, Government established and operationalised Mobile Planning Teams; undertook legal and institutional reforms; and commercialized town and country planning services. Data collection for the preparation of planning schemes covering 8 state acquired lands released by government to their allodial owners in the Greater Accra Region was also completed. Also, preliminary planning schemes were prepared for Dambai (Krachi East District) and Kpando (Kpando District) under the pilot Regional Mobile Planning Team for Volta Region.

Science and Technology

322. To promote science and technology, the following were undertaken:
- Assessment on all the African Regional Centre for Technology (ARCT) Facilities in various ARCT member countries was conducted;
 - Outstanding indebtedness to some International Organizations were settled. Specifically, payments

were made to African Regional Centre for Technology (ARCT) and International Atomic Energy Agency (IAEA);

- Reviewing of the draft National Biodiversity Strategy continued and the development of an Action Plan to implement the strategies is on-going;
- Development of a Clearing House Mechanism where information on Biodiversity is posted for shared learning by all stakeholders in biodiversity conservation;
- Inauguration of the Plastic Waste Committee; and
- Training of 41 Master of Philosophy students to acquire skills in the various nuclear fields to expand nuclear knowledge in Ghana at the Graduate School of Nuclear and Allied Sciences (SNAS).

Scientific, Industrial Research and Development

- The technology for processing plantain into several commercially convenient products was transferred to plantain farmers and local food entrepreneurs in food manufacturing;
- Studies continued on the effect of the form and processing of groundnut on blood lipid profiles, the use of Alfafa as food supplement for HIV/AIDS patients and the development of sorghum malt for use in the local brewery industry;
- A survey was conducted of household electrical appliances for the development of a national refrigeration efficiency standard;

- The setting up of a Biogas System for the New Ankaful Maximum Security Prison is about 90 per cent complete. A similar version of the Biogas System is also being constructed for a cluster of schools under the Ghana School Feeding Program;
- An accident prediction model was developed for signalized junctions in Ghana;
- A National Biotechnology Policy for Ghana has been developed; and
- Through the Sterile Insect Techniques (SIT) project, the Tsetsefly and Animal Tripanosomiasis in the Northern Region was controlled.

Outlook for 2010

Environmental Management

323. Government will continue to focus on the legislation and implementation of necessary standards and codes. Other projects and activities planned for the year are:
- Re-launch of the National Environmental Fund and a review of the fees and levies charged by the Environmental Protection Agency (EPA);
 - Development of a National Sustainable Development Strategy;
 - Land and coastal wetlands site will be developed and degraded mangroves rehabilitated;

- Intensify the promotion of an efficient and accessible industrial and domestic waste management programme including the management of plastic waste and pursuit of human centred biodiversity conservation initiatives;
- A study of the cost of environmental degradation in the forestry sector;
- Building of capacity in the use of Strategic Environmental Assessment (SEA) tools and mainstream application into the District Medium Term Plans;
- Establish and enhance online registration of Environmental Assessment activities under NREG;
- Inspect and audit radioactive facilities, and carry out studies to determine the level of inhalation of radon gas in mining areas; and
- Institute a certification for the radiation levels in food items.

Town and Country Planning

- Development of a regulatory framework to address the needs of the urban poor;
- Up scaling of the Mobile Planning Scheme to ensure that all districts are served with professional town planning services;
- Provision of structure plans for Regional capitals out of which detailed planning schemes will be prepared to guide urban expansion;

- Street naming and numbering of houses for emergency and security operations, postal and taxi services, revenue collection and business operations; and
- Extensive public education and awareness creation for people to appreciate the need to secure permit before construction.

Science and Technology

324. The key focus will be to promote the development of Science and Technology innovation policy at all levels of production as follows:

- Revamp the Science and Technology Endowment Fund to support research activities in universities, research institutions and graduate research projects;
- Build appropriate linkages between research and production to ensure that research outputs are adequately utilized;
- Undertake science and technology related programmes including the institution of an Annual “Ghana Science Congress”, support science and research development and private sector initiatives in science education; and
- Provide incentives to attract students to study science and intensify the use of Science resource centres in less endowed areas.

Scientific, Industrial Research and Development

- Continued research to improve crop varieties and assist farmers to improve farm yields and reduce post harvest losses as well as increase shelf lives.
- Promote the use of crop residue and industrial by-products as feed for cattle and small ruminants as well as the use of locally produced vaccines for livestock and poultry;
- Intensify the identification of lesser known wood species and promotion of national agro-forestry including the use of lesser known wood species for poles to support rural electrification projects and for construction of bridges on feeder roads;
- Promotion of the production of bio-fuels (from agricultural wastes) for powering generators and the construction of Hybrid solar/wind energy systems for households to reduce the over dependence on the national power grid;
- Develop a comprehensive national ground water resource assessment programme using isotope hydrology with an initial focus on the Central Region;
- Promote micro propagation of economic plants (such as pineapple, banana, plantain and coconut) through the use of tissue culture techniques;
- Continue to use nuclear and bio-technological techniques for the development of mutants that are resistant to plant diseases; and

- Continue studies on the application of sterile insect techniques for the suppression of tsetseflies against trypanosomiasis and complete the construction of the National Accelerator facility.

INFRASTRUCTURE SECTOR

325. The broad areas under infrastructure are Water Resources, Works and Housing, Transport, Roads and Highways and Communication.
326. Government's responsibility is to ensure the provision of safe water and the development of infrastructure in the areas of housing, roads, railways, drainage works, coastal protection, hydrology and water related sanitation facilities throughout the country.

Performance in 2009

WATER RESOURCES, WORKS AND HOUSING

Rural Water

327. To improve upon rural water supply and sanitation, 280 new boreholes with handpumps were constructed. In addition, 40 boreholes were completed awaiting hand pump installation. Five small town pipe systems are almost completed.
328. The construction of 1,375 household places of convenience (latrines) was completed with an additional 909 still under construction. Construction of 314 KVIPs (latrines) and 191 institutional places of convenience (latrines) were also completed. Furthermore, training for 11 District Water and Sanitation Teams (DWSTs) and 12

Water and Sanitation Development Boards (WSDBs) was carried out.

Urban Water

329. Several projects and activities were undertaken to improve urban water supply, including: -

- Rehabilitation of existing plants at Barekese and Owabi and distribution improvements at Kwanyaku and Tamale. Under the Tamale Water Supply Expansion project, improvements were made in billing, collection and reduction in wastage.
- Completion of the East - West water transfer interconnection, expansion of the Weija water treatment plant and replacement of 2 defective pumps and motors.
- Water distribution pipelines were constructed at Swedru, Amasaman, Kasoa, Kumasi, Tamale, Koforidua, Cape Coast and Komenda as well as the relocation of pipelines along the Tetteh Quarshie – Mallam road.
- Two Boreholes were constructed at Worawora and the Salaga water rehabilitation project was completed. Work on the construction of transmission pipelines, overhead reservoir, distribution pipelines and stand posts was continued.
- Completion of the treatment plant and raw water intake, water distribution reservoirs and supply by laying about 84.4 km of 200/250/100mm (HDPE) pipelines in and around Baifikrom.

- The fencing of Weija water works land acquired by GWCL was continued.
- Signing of a works contract with Messrs China Gezhouba and Power Group Company Ltd to access funding for the completion of an Environmental Assessment as well as for the execution of the Kpong Water Supply Expansion project.
- Completion of the construction of a new water treatment plant at Bukonor Junction, transmission pipeline, ground and overhead reservoirs, booster station at Kwesi Diaka and 5,000 m³ ground storage tanks and improvements in water management, billing and collection as part of the Koforidua Water Supply Project.
- Completion of the design of the Kpong water treatment plant, transmission pipeline and ground reservoirs.
- Contracting ORIO to update the development phase of the existing feasibility study of the Wa water supply project. ORIO also prepared the development phase of the feasibility studies on the water projects at Bolgatanga, Bongo and Navrongo.
- Signing of a works contract for the Damango and Mampong water supply projects.
- On the Sogakope-Lome Water Supply Project feasibility study and preliminary technical designs were completed.
- Commissioning of the installation of a 20,000m³ pilot desalination plant at Teshie in the Greater Accra Region to provide safe water for Teshie and its environs.

- Under the AVRL Management Contract, completed the procurement of operational vehicles and office equipment; undertook an International Competitive Bidding (ICB) for the repair of dams; and, undertook the rehabilitation of some transmission pipelines at Accra West, Kumasi, Obuasi, Bawku and Navrongo. GWCL's Strategic Investment Programme (SIP) was also updated and tender documents prepared for the upgrading of the water treatment plants at Agona, New Edubiase, Axim, Elubo, Breman Asikuma and Kpando.

Housing

330. Under the housing sector, the following projects were undertaken:

- Government continued with the construction of the 5,140 safe, decent and affordable housing units which are at different stages of completion. Also a 74 acre land was acquired at Nsakina, Amasaman in the Ga East District for the construction of another 10,000 safe, decent and low income affordable housing units;
- Government also continued the acquisition of the 50,000 acres of land in Adamrobe in the Akuapem North District of the Eastern Region and Nsakina-Amasaman in the Ga East District Assembly of the Greater Accra Region to accelerate the Government Affordable Housing Programme;
- Construction of 19 units of 3-bedroom self-contained houses for cocoa farmers was completed in the Brong Ahafo, Ashanti and Central Regions using locally manufactured building materials; and

- Government rehabilitated 46 Ministerial Bungalows located at Cantonments, Roman Ridge, Ridge and Labone, all in the Greater Accra Region. It also drew up a routine maintenance programme to ensure that these bungalows are maintained on a sustainable basis. Contracts were also awarded for the rehabilitation of 18 Senior Civil Servants' Bungalows. Rehabilitation of the Peduase Lodge was also successfully completed.

Flood Control Projects

331. Major flood control projects included the following:

- Construction of a number of primary storm water drainage and sanitation systems at various locations in Accra;
- Flood mitigation programmes including widening, deepening and re-grading of primary and secondary drains in various communities in Accra; and
- Construction of culverts and corresponding inlets and outlets of all primary storm water drainage systems.

Coastal Protection Programme

332. Government continued with the routine maintenance of the coastal protection programmes at Ngyeresia, Dixcove, Prince Akatakyie, Sakumono, Axim, New Amanful Kuma/Funkoe, Osu/Castle, Elmina, Anomabu, Nkontompo, Prampram, Ningbo and Senya Breku.

Korle Lagoon Ecological Reclamation Project (KLERP)

333. Government continued with the maintenance channel and operation of KLERP pumping station including the removal of waste at the interceptor as well as repairs and

replacement of electrical items and interceptor gate. It also removed silt at the intake basin and re-dredged the upper lagoon. A 4.2 km access road and about 7.5 km internal roads including culverts structures and services ducts were constructed.

Keta Sea Defence Resettlement Programme

334. Government awarded contracts to construct about 100 houses at the Keta Sea Defence resettlement site.

Elmina Benya Lagoon Restoration Project

335. Government undertook post-construction maintenance programme including removal of sediment at the entrance of Elmina Benya Lagoon to ensure safe passage for about 500 – 700 fishing canoes.

Outlook for 2010

Rural Water Programmes

336. For Government to achieve the target of 60.0 per cent rural water coverage in the year 2010, the focus this year will be on increasing the provision of safe and potable water in rural communities through the following projects:
- Sink 1,474 new boreholes, rehabilitate 225 bore holes, dig 1,093 hand dug wells, construct 34 small town pipe systems and construct 134 small community pipe systems; and
 - Train 2,702 Water and Sanitation Committees, 27 District Water and Sanitation Teams, 55 Partner Organizations and Technical Assistance.

Urban Water Programmes

337. The following projects will be undertaken for urban water:

- Construction of the 40mgd Kpong Water Expansion II, 4mgd Abesim water project, 4mgd Koforidua water project, 2mgd Bolgatanga water project, 3mgd Wa water project and 2.5mgd Damango water project;
- Undertake the Berekum water supply expansion as well as the Winneba distribution network; and
- Rehabilitation of minor and low capacity treatment plants in various parts of the country.

338. Government will also continue with the payment of compensations to land and crop owners across the country particularly at Weija, Cape-Coast, Sunyani, Tamale, Baifikrom and Wa to arrest the continuing encroachment of areas acquired for water supply systems.

Housing

339. Government will continue with the following in 2010:

- Exploring of avenues for securing funding with the view of completing the 5,140 safe, decent and low income Government Affordable Housing units at Borteyman, Nungua; Kpone, Tema; Asokore-Mampong, Kumasi, Wamale, Tamale, Koforidua and Wa. Construction of the third phase of the affordable

housing units at Ho, Sekondi/Takoradi, Sunyani, Cape Coast and Bolgatanga will also commence.

- Construction of 10,000 safe, decent and low income affordable housing units on 74 acres of land at Nsakina, Amasaman in the Ga East District released to Messrs Agu Resources.
- Facilitate the acquisition process of the 50,000 acres of land sourced in Accra as well as in the Regional and District Capitals to accelerate the Government affordable Housing Programme as well as support the private sector in housing delivery.
- To sustain the Government Affordable Housing Programme, Government will extend the payment period for purchased houses to the end of June 2010.

National Flood Control Programme

340. Government will continue to undertake various flood mitigation programmes including widening, deepening and regrading of 20km stretch of primary drains in Accra, the other regional capitals and some selected district capitals as well as undertake the construction of culverts and corresponding inlets and outlets of all primary storm water drainage systems.

Integrated Odaw Basin Development Project

341. The relocation programme involving the removal of commercial and industrial activities from the KLERP area to Adjen Kotoku will be continued. Work will continue on the 13 kilometre periodic maintenance programme on the Odaw/Onyasia drain as part of the overall KLERP, since the function of the former affects the performance of the latter.

Storm Drainage & Sanitation Systems

342. Government will undertake the construction of a number of primary storm water drainage and sanitation systems in all the regional capitals to improve upon sanitation and ensure a sustainable environment. Drainage Master Plans will also be developed for various communities so as to improve upon sanitation, ensure sustainable environment and orderly development of physical properties.

Coastal Protection Programme

343. Government will continue to pursue coastal protection programmes at Dixcove, Prince Akatakyie, Sakumono, Axim, New Amanful Kuma/Funkoe, Osu/Castle, Elmina, Anomabu, Nkontompo, Prampram, Ningo and Senya Breku.

Keta Sea Defence Resettlement Programme

344. Government plans to contract out 160 houses of various designs and ensure the connection of water supply, sewerage and electricity to completed houses at Kedzi, Vodza and Adzido. It is also programmed to establish the KETA BASIN DEVELOPMENT AUTHORITY (KBDA) with the objective of supervising all developments in the Keta Basin which is to include among others the administration of the reclaimed land and the management of the KSDP following the completion of the Keta Sea Defence Project.

Ada Coastal Protection Works and Volta River Estuary

345. Work will commence on the construction of groyne fields and beach nourishment at the shoreline fronting the 5km critical area of the coast of Ada to protect present and

future infrastructure development including salt production.

Elmina Benya Lagoon Restoration Project

346. Maintenance work will continue on the Elmina Benya Lagoon Restoration Project to enhance its performance. Sourcing of funds to restore the lagoons at Cape Coast and Sekondi will also be carried out.

TRANSPORT

347. The key focus for the sector is the integration and coordination of all transport modes.

Performance in 2009

Rail and Maritime

348. Critical intervention works were carried out on the western rail corridor to make it operational for the haulage of goods. In addition, the Takoradi Port Slipway Project was completed to handle repair of vessels. A second Tug Boat, MV Volta Queen was rehabilitated and made operational between Akosombo and Buipe on the Volta Lake.

Aviation

349. The phase 3 rehabilitation of Kotoka International Airport (KIA) commenced. Also, rehabilitation works were undertaken at some regional airports. The works included the installation of Aerodrome Ground lighting system at Takoradi Airport to assist with night operations.

350. Government also negotiated and signed bilateral air service agreements with Turkey and Singapore, while it reviewed the air service agreement with Republic of South Africa in line with the Yamoussoukro Decision (YD) to liberalize air transport within the African region.

Road Transport Services

351. Key activities were:

- Implementation of the new numbering system was continued for all vehicles;
- To address the fatigue factor identified as one of the issues causing road accidents, a log book for commercial vehicles operating long distances was introduced;
- 4 towing companies were licensed to remove disabled vehicles on highways;
- The usage of retro-reflective tapes on commercial vehicle was also introduced to improve vehicle recognition;
- Regulatory standards were developed for driving schools and driving instructors to improve the quality of driving;
- Software being developed for the automation of the Driver & Vehicle Licensing Authority (DVLA) processes is about 85per cent complete;
- Training materials were developed to educate vehicle owners and drivers on symptoms and signs of vehicle defects in order to reduce road crashes, and a manual

for Basic Driver Training for Driving Schools introduced.

- Delivery of 32 VDL City buses to augment the Metro Mass Transit Limited (MMTL) fleet.

Outlook for 2010

Rail and Maritime

352. The diesel multiple units which were imported by the NPP Government without rail lines will be made operational by building railway lines from Asaprochona to Tema.
353. Also, the Accra- Nsawam and Kumasi-Ejisu lines will be rehabilitated to improve sub-urban rail service.
354. The ongoing feasibility study on the Western Corridor will be completed and private sector investment sought to rehabilitate the line. Cabinet and Parliamentary approval will also be sought to institutionalize the Railway Levy as provided in the Railway Act 2004, Act 779 to raise funds for maintenance and development of railway assets.
355. Other projects/programmes to be undertaken by the Ministry are:
- Completion of the review of the master plan for the Ports of Tema and Takoradi and the sourcing of funds from the private sector to undertake dredging and expansion of the ports;
 - Construction of 2 landing stages at Adawso and Amanfron;

- Completion of rehabilitation of Ferry A for the crossing at Kete Krachi and Kojokrom as well as undertake a study for the construction of additional landing stages to serve 10 Communities within the lake catchment area. The rehabilitation also includes feasibility studies to chart navigational fairway on the lake and construction of reception facilities along the banks to improve safety on the lake;
- Safety and reliability of ferry crossing to be enhanced by the provision of additional engines to the craft at Adawso, Yeji and Dambai ferry stations;
- Two new Acts i.e. Marine Pollution Act and Marine Insurance Act will be put in place and amendments made to the Maritime Security Act to adequately address regulatory issues in respect of the oil find;
- Feasibility study will be conducted on the Central and Eastern Lines as well as new commuter services between Accra-Winneba (with a branch line to Dansoman), Accra-Madina-Dodowa, and Accra-Jamestown; and
- Rehabilitation of locomotives and rolling stock for the Ghana Railway Company to be undertaken to improve operations on the Western Corridor and sub-urban rail service operations.

Road Transport Services

356. A new road Traffic Regulation will be enacted to implement the Road Traffic Act 2004, Act 682. This will introduce among others:

- Prohibition of usage of mobile phones while driving;

- Mandatory use of seat belts; and
- Prohibition of conversion of cargo buses to passenger buses.

357. Other key activities/programmes for the road transport sub-sector include:

- Assist Metro Mass Transit (MMT) and Intercity STC to acquire new buses and also support the private sector to renew their fleet, as part of efforts to improve and enhance intra and intercity passenger bus services;
- Institutionalize road safety at the local Authority level;
- Mainstream Road Safety activities into the Academic Curricula of Basic schools in Ghana to ensure that road safety issues are addressed at an early stage;
- Completion of the Process Automation of the DVLA to enhance service delivery to the General Public; and
- Seek Cabinet and Parliamentary approval to increase the allocation of the road fund for NRSC to enhance its operations.

Aviation

358. Key projects and programmes outlined for the aviation sub-sector are as follows:

- Continued encouragement of private sector participation in the investment and management of aviation infrastructure and services;
- Ratification of various international Conventions;

- The Ministry will continue its policy of liberalizing the legal and regulatory framework by reviewing and negotiating Bilateral Air Services Agreements with its trading partners;
- Pursue the establishment of a strong home based carrier to support the Aviation Hub concept;
- Seek Cabinet and Parliamentary approval for a review of the Airport passenger service charge to enable GCAA and GACL have enough funds for infrastructure development;
- Continue to encourage the development of General Aviation; and
- Continuation of the KIA phase 3 rehabilitation project to improve operations at the Airport;

ROADS AND HIGHWAYS

359. The key objective for Government is to ensure the provision of affordable, integrated, safe, responsive and sustainable road transport network that will meet the economic, social and environmental needs of Ghana.

Performance in 2009

360. Under the Transport Sector Development Programme (TSDP), several projects were formulated and approved for implementation. These are the Transport Sector Project (TSP), Transport Sector Planning and Integration Programme (TSPIP), Integrated Transport Plan (ITP), Social and Environmental Assessment of ITP, Capacity Development in Policy and Planning in the Transport Sector and Public Finance Management in the Transport Sector.

361. Government continued the preparation of the Abidjan-Lagos Transport and Trade Facilitation Project (ALTTFP). Government also continued the preparation of the ECOWAS Regional Transport and Transit Facilitation Programme (RTTFP) to assist ECOWAS and UEMOA, to implement two transit facilitation programmes towards the free movement of goods and services in the sub-region.

Highways

362. Key projects/activities are:

- Routine maintenance on a total of 4,047 km of roads;
- Periodic maintenance of 108 km of re-gravelling/spot improvement, resealing and other periodic maintenance works;
- Improvement Works (partial reconstruction, upgrading, and rehabilitation of roads including town roads) on a total of 71 km;
- 62 km of major construction/reconstruction works undertaken as part of the development of the road network;
- The Axle Load Control system received 7 High Speed Weigh-in Motion (HSWIM) equipments for monitoring of the axle load limits on the country's trunk roads;
- The following development projects were substantially completed: and
- Sogakope- Akatsi
- Anyinam – Konongo Ph II

- Kumasi – Techiman Ph I

363. Other on-going development projects include the following:

- Tetteh Quarshie – Madina
- Achimota – Ofankor
- Anwiankwanta – Fomena (sectional rehabilitation)
- Bamboi – Tinga
- Asankragwa – Enchi
- Sogakope – Adidome – Ho
- Ho – Fume
- Berekum – Sampa
- Kumasi – Techiman Ph. 2
- Kpando – Worawora - Dambai Ph.3
- Madina – Pantang

364. The following maintenance projects are at different stages of completion:

- UER 1. Chuchiliga - Sandema
2. Missiga - Garu
- UWR 1. Nadowli - Lawra
2. Wa - Bulenga
- NR 1. Bimbile Town Road
2. Walewale - Gambaga
- CR 1. Mankessim - Ajumako
2. Kasoa - Bawjiase
- WR 1. Telukobokazo - Anibu
2. Ataneata Jn – Huni Valley
- AR 1. Mampong Town Roads Lot 1
2. Nyinahin Town Roads
- ER 1. Subi Jn - New Abirem
- BA 1. Kintampo Town Roads
- VR 1. Kadjebi Town Road
2. Hohoe Town Road

- GAR 1. Resurfacing of Ningo Town Roads
- 2. Sege-Lolonya Road

Feeder Roads

365. The Department of Feeder Roads (DFR) completed a total of 6,854 km of routine maintenance works on its network. DFR also undertook 869 km of regravelling, spot improvement and rehabilitation works under its periodic maintenance works.

Bridges Programmes

366. DFR completed 3 out of the targeted 10 major/small span bridges. The following additional projects were completed.

- Koluedor – Songornya Greater Accra
- Sombo-Daffiama Upper West Region
- Wassa Akropong – Adansi Western Region
- White Volta Bridge Northern Region
(Wulugu-Kpansenkpe)
- Ekundipe Bridge over R. Daka Northern Region

367. Some of the ongoing feeder road projects include

- Bortianor-Kokrobitey Greater Accra Region
- Abrem-Agona-Essiam Effutu PH1 Central Region
- Wegbe-Alavanyo-Nkonya Volta Region
- Akropong-Tumfa-Ekorsu Eastern Region
- Asokore-Mampong-Parkoso-Aperade Ashanti Region
- Tankro-Fiema Brong Ahafo Region
- Bunkrugu Town Roads Northern Region
- Winkongo-Tongo Zuarungu Upper East
Region
- Asankragwua Town Roads Western Region

District Capital Roads Improvement Project (DCRIP)

368. DFR completed a total of 55 No culverts, 20.4 km of U-drains and 874 m of kerbs under the DCRIP. This project was initiated by Government to provide a facelift to the capitals of some of the newly created district. The project covers 47 Districts Capitals in all the 10 regions of Ghana.

COCOBOD Funded Programme

369. DFR reshaped and spot improved a total of 1,644.5 km of feeder roads under the COCOBOD funded programme. This was to surface-dress roads in six cocoa producing regions namely Volta, Eastern, Central, Western, Ashanti and Brong Ahafo.

Department of Urban Roads (DUR)

370. DUR completed a total of 1,416 km of routine and periodic maintenance works. About 60 km of minor rehabilitation and upgrading works was executed. The status of development projects executed is as follows;

- Construction of Nsawam Road Phase II (Kwame Nkrumah Circle – Achimota): This phase of the project involves works on the 3 roads adjoining the corridor and extension at the Achimota transport terminal. Works are currently ongoing and recorded completion of about 70%.
- Accra CBD Roads: The progress of work on the Central Business District (CBD) road works is about 95% complete. The Korle Lagoon Bridge was completed and opened to traffic. Works are ongoing on the Asafoatse Netey and Korle Lagoon roads.

- Kumasi Road and Urban Development project: Construction works for the provision of facilities at the new site, Sokoban, earmarked for woodworkers was completed. Relocation of the woodworkers is in progress. Works on the Oforikrom-Asokwa bypass (including an interchange at Timber Gardens) is 13% complete.
- Sunyani Road (Komfo Anokye Teaching Hospital to Abuakwa): The project includes the construction of an interchange at Sofoline and about 11 km of adjoining roads. The works is currently 25% completed.

Outlook for 2010

371. The Ministry will rehabilitate the Buipe-Tamale section of about 103 km of the central corridor. Other road construction activities will include the construction works of the bus rapid transit route from Mallam to the central business district of Accra, regulation of urban passenger transport by the identified MMDAs of the bus rapid transit project and the establishment of a centre for urban transport design of new traffic light systems.
372. Madam Speaker, the Ministry will commence the construction of the Joint Border Post (JBP) between Ghana and Burkina Faso at Paga. The Ministry in consultation with the Lands Commission has initiated the process for the acquisition and transfer of parcels of lands earmarked for the project.
373. Madam Speaker, the Ministry will also pursue the following policy initiatives to improve on its operations. These will include:

- Maintenance of road assets; the Ministry will shift its present focus from upgrading and rehabilitation of roads to routine and periodic maintenance of activities;
- Electronic tolling of roads; the Ministry will expand the electronic tolling of roads to other sections of the road to improve revenue generation into the road fund for effective maintenance of the road network;
- Axle load control; it will intensify the implementation of the law on axle load limit. This is to forestall the premature failure of the road network and the consequent cost of rehabilitation; and
- Public private partnerships; the Ministry is exploring the PPP scheme in the financing, construction and management of road infrastructure. This approach will reduce the heavy burden road infrastructure has on the national budget.

Ghana Highway Authority (GHA)

Maintenance Activities

374. Madam Speaker, GHA will carry out a total of 12,118 km routine maintenance and 612 km of periodic maintenance activities on the trunk road network. Civil works contracts will be continued for about 600 km of road projects. Some of these roads are;

- Anwiankwanta - Yamoransa (Sect.Rehab)
- Tetteh Quarshie - Madina Road
- Dualisation of Pantang - Mamfe Road
- Bamboi - Tinga
- Ho - Fume

- Sogakope - Adidome - Ho
- Asankragwa - Enchi
- Berekum - Sampa
- Kpandu - Worawora - Dambai, Phase 3
- Wenchi - Sampa Phase 2, Nsawkaw - Namase Section
- Bomfa Junction - Asiwa - Bekwai
- Sefwi Bekwai - Eshiem - Asankragwa, Km 10-56
- Anyinam - Konongo - Bypass
- Achimota - Ofankor
- Nsawam - Apedwa Road, Nsawam Bypass (Accra bound)
- Kwafokrom - Apedwa (Dual carriageway)

Bridge Programmes

375. GHA will commence the construction of the following 7 bridges. These are;
- Birim River Bridge
 - Ochi River Bridge
 - Asuboni River Bridge
 - Amenfneso River Bridge
 - Nimpini River Bridge
 - Sissily River Bridge
 - Kalangmua River Bridge
376. The Adomi Bridge rehabilitation has also been planned for implementation.

Department of Feeder Roads (DFR)

377. Madam Speaker, the Department of Feeder Roads will undertake the re-shaping and routine maintenance on 26,223 km of engineered feeder roads,

rehabilitation/construction of short and medium span steel bridges, box culverts and side drains. In addition, the Department will carry out periodic maintenance including the surfacing of some roads. Some of the ongoing projects to be completed include:

- Bortianor-Kokrobitey (5.35 km) Greater Accra Region
- Abrem-Agona-Essiam Effutu PH1 (15.2 km) Central Region
- Wegbe-Alavanyo-Nkonya (16.2 km) Volta Region
- Akropong-Tumfa-Ekorso (12 km) Eastern Region
- Asokore-Mampong-Parkoso-Aperade (5.1 km) Ashanti Region
- Tankro-Fiema (7.4 km) Brong Ahafo Region
- Bunkrugu Town Roads (4 km) Northern Region
- Winkongo-Tongo Zuarungu (16 km) Upper East Region
- Asankragwua Town Roads (4.8 km) Western Region

Transport Sector Project (Phase I)

378. Madam Speaker, under the first phase of the Transport Sector Project, DFR will rehabilitate 163 km and spot improve 211 km of 48no. feeder road sections in all regions of Ghana.

Bridges Programme

379. Madam Speaker, DFR will continue with its bridges development programme. Some of the bridges programme include:

- Papase – Domfiase (35 m span) Greater Accra
- Azua – Kofi Akura – Kpassa (40 m span) Volta
- Adjumako – Abeadzi – Gomoa Olefeku (35 m span) Central
- Aboabo Jn. – Adjuom (35 m span) Western
- Kyekease – Nyamebekyere – Nkontomire (35 m span) Eastern
- Achiresua–Hwediem –Asuhyiase (35 m span) Brong Ahafo
- Chinglinua – Dolgi (25 m span) Northern
- Binduri – Kaadi – Kugri (40 m span) Upper East
- Dolibizon – Pina (40 m span) Upper West

Department of Urban Roads (DUR)

Maintenance Activities

380. Madam Speaker, the Department of Urban Roads (DUR) will undertake routine and periodic maintenance works on at least 9,033 km of its urban road network. Major road rehabilitation and reconstruction works will continue on the following:

- Nsawam road Phase II (Kwame Nkrumah Circle – Achimota) – 70% complete
- Accra CBD roads – 95% complete
- Kumasi roads and Urban Development project – 13% complete
- Teshie roads Project - ongoing
- Sunyani road (Komfo Anokye Teaching Hospital to Abuakwa) - 25% complete

381. Major rehabilitation and reconstruction will begin on the following roads:

- Construction of Oforikrom Interchange in Kumasi
- Construction of Awoshie – Pokuase Road and Community Upgrading
- Urban Transport Project – Area wide traffic control works & traffic management works
- Construction of Burma Camp Road, Giffard and Maate Tsuru roads in Eastern Corridor of Accra

Creation of New Municipal Road Units

382. Madam Speaker, DUR in collaboration with some district assemblies will establish about 5 road units in newly created municipalities in line with the Government's decentralisation programme.

Maintenance of Traffic Signals

383. Madam Speaker, DUR will also replace the existing traffic signals in Accra with modern ones. It will however continue to maintain the existing ones in other cities. This will ensure the reliability and safety of road users.

Performance in 2009

MILLENNIUM CHALLENGE ACCOUNT (MCA) PROGRAMME

384. The following activities were undertaken during the year:

- Crop Productivity Improvement Training and FBO Business Capacity Training for 350 Farmer-Based Organisations (FBOs);

- Commencement of the main construction works on the rehabilitation and the relocation of utility services on the N1 highway (Tetteh Quarshie-Apenkwa Section);
- Rehabilitation and furnishing of 65 Schools in 12 of the 30 Districts under the MCA Ghana Program, including some flood affected areas of the Northern Region;
- Commencement of Consultancy Services for the Cheque Codeline and Automated Clearing House Systems and the Development of the Wide Area Network (WAN) for Rural banks under the Rural Financial Services Activity;
- Installation of Pre-Coolers, Packing Lines and Generator Sets on the farms of seven beneficiary members of Sea-Freight Pineapple Exporters Group (SPEG); and
- Building of procurement capacity through intern training and awarding of scholarships to students of tertiary institutions.

MILLENIUM CHALLENGE ACCOUNT (MCA) PROGRAMME

385. The following activities will be undertaken in 2010:

- Commence the construction of Landing Sites; purchase 2 new Ferries and rehabilitate the Floating Dock to help improve the Volta Lake Ferry Services;
- Continue the design work and feasibility studies for the construction of a Perishable Cargo Centre at Kotoka International Airport and the provision of pre-coolers to help Exporters;

- Continue with the design, feasibility studies and Environmental Impact Assessment (EIA) for the rehabilitation of irrigation schemes;
- Select beneficiary entrepreneurs to commence work on the 18 Agribusiness Centres across the 3 Zones;
- Conduct survey of lands and provide titles to 3,000 beneficiaries in the Awutu-Senya District;
- Continue the main construction works on the upgrading of the N1 Highway, rehabilitate over 350 km Feeder Roads in 8 selected Districts and construct 7.5 km of Trunk Roads in the Afram Basin Zone and Construct 557 School facilities, Boreholes and Small Town Water Systems across the thirty (30) Beneficiary Districts of the MCA Program;
- Extend electricity for commercial uses throughout the 3 Intervention Zones and strengthen Rural Financial Services through Automation and Interconnectivity; and
- Sponsor the Cheque Codeline Clearing System in the Banking Industry.

COMMUNICATIONS

386. The goal of government is to facilitate the development of a reliable and cost-effective world-class communications infrastructure and services, driven by appropriate technological innovations and accessible by all citizens to enhance the promotion of economic competitiveness in a knowledge-based environment.

Performance in 2009

Telecom Penetration

387. The enabling environment provided by government continues to promote competition among telecom operators in the sector resulting in tremendous growth in telephones subscriptions of fixed line and mobile telephone sub sectors. The mobile penetration rate increased from 52.6 per cent in 2008 to 63.6 per cent by July 2009. This represents about 11 per cent growth.
388. The fixed line subscriptions shot up from about 143,900 to 266,194, representing an 84.9 per cent increase over the 2008 figure. The penetration rate of fixed lines also went up from 0.7 per cent at the end of December 2008 to 1.2 per cent in July 2009. Total penetration rate (Mobile + Fixed) at the end of July 2009 stood at 64.8 per cent. This represents 11.6 per cent growth over the 2008 figure of 53.2 per cent against a target of 70 per cent.

Universal Access

- To enhance connectivity in underserved and unserved rural areas, 6 common telecommunications facilities were installed at Akwasiho, Ayomso, Agogo, Oppong Valley, Agona Amenfi and Ajaaka Manso; and
- The Ghana Investment Fund for Electronic Communication (GIFEC) assisted 5 first and second cycle institutions with connectivity and ICT equipment.

Community Information Centres (CICs)

389. About 120 out of 230 CICs are being constructed nationwide and are at various stages of completion. CIC

managers were also recruited for 42 out of 120 centres. Forty- two CICs are also being equipped with LAN and WAN connectivity. A workshop on sustainability of CICs and shared connectivity model was organized for the CICs managers of the northern sector at Kumasi.

Meteorological Services

390. Successful trial tests on the new Automatic Weather Station (AWS) sensors were carried out.

Business Process Outsourcing (BPO)

391. Key programmes and activities undertaken during the year were:

- Government formally adopted and identified priority skills development areas within the BPO/ITES industry. In addition, global skill standards were set for the BPO/ITES functions and services. The BPO/ITES training curriculum has also been streamlined with the skill requirement of the industry;
- Modalities were finalized for the Business School of Kwame Nkrumah University of Science and Technology (KNUST) in collaboration with the Ghana Multimedia Incubator Centre (GMIC) to deliver business development training to clients under the ICT Business Incubation Programme; and
- Sixty (60) public sector personnel were trained at the Microsoft Laboratory, in addition to 30 Data Entry Trainers under the BPO training programme.

The Pan-African E-Network Project

392. The education and health component of the Pan-African e-Network Project has been completed.

Automation of Revenue Generating Agencies

393. Government has concluded a Public – Private Partnership (PPP) arrangement to automate the revenue agencies (IRS, VATS, RGD, and LTU & RAGB).

Outlook for 2010

Transparent and Accountable Governance

394. Ensuring transparent and accountable Government was one of the pillars of the NDC's promise to the people of Ghana. We will not only ensure that oil and gas revenues are properly managed, utilized and accounted for. Government is also embarking on certain initiatives to facilitate efficient and effective service delivery to the public

Development of Enterprise Architecture and e-Government Interoperability Framework (EA/e-GIF)

395. To facilitate the transformation of Ghana Government to a citizen-centric, results-oriented and cost effective government, a business and performance-based framework, known as the Enterprise Architecture (EA) will be developed. This is to support cross-agency collaboration, transformation of government-wide network and other public sectors improvement in pursuit of a vibrant e-government service delivery.

Recruitment, Retention and Career Development of IT/IM Personnel into the Public Service

396. Government will pursue the conclusion of the development of a policy which seeks to put in place a scheme of service for IT/IM class so that qualified IT/IM personnel can be attracted and retained in the public service to serve as change agents in applying ICT as an enabler and driver of public sector reform. In addition the scheme of service will be a good framework document for ICT training institutions, both public and private.

ICT Skills and Human Resource Development

397. Government will provide the needed support to make every citizen ICT literate as well as evolve a strategy to encourage the private sector to develop core ICT skills in a regulated and accredited manner. Regarding R&D, the Ghana-India Kofi Annan Centre of Excellence for ICT will be monitored to focus on capacity development in the area of open source platform so that many more institutions can adapt to the use of ICT and also enhance the innovative capacity of the youth in ICT.

Development of Standards and Accreditation in ICT Skills

398. Government will continue to be committed to pursuing the development of policy guidelines and set skills standards for the IT Industry geared towards the attainment of the following objectives:
- A uniform set of ITES Skill Set Standards;
 - A blueprint of ITES/BPO curriculum based on the skills set defined in the internationally recognized skill set dictionary;
 - The development of a procedure for matching grants to support private and public institutions in ICT/ITES

training for at least 12,000 workers, professionals, and ITES trainers within 2 years; and

- The development of niche areas for training to cover data entry and data processing, electronic payment processing and data conversion, medical transcription and customer services in email/chat etc.

Development of Technology Park

399. The development of the Technology Park under the MSME project will continue to be pursued to complement the major effort to create the environment for real job creation in the area of ICT/ITES business initiatives. It is anticipated that the two ongoing consultancy assignments - Development of feasibility study, marketing and business model and investment strategy for the park; and Design and supervision of construction of the ICT Park, would be completed by December 2009 and September 2010 respectively. The actual construction of civil works will start immediately after these processes.

ICT Infrastructure for Growth

400. Government will pursue the development of e-Government Points of Presence through the development of broadband connectivity to link all District capitals to the national high speed broadband.

Internet Registry

401. To facilitate a major uptake of e-government, the formal establishment of public Internet Governance Registry will be pursued and also policy guidelines developed to guide the migration from IPV4 to IPV6.

Telecommunication Sector

402. Government will monitor the Enlarged Ghana Telecom (GT) and Zain Communications, in which the state has shares, to ensure efficiency in service delivery and also improve their contribution to national output. Particularly, Government will focus on the Labour Rationalization process and the transformation of the GT University to a fully fledged University.
403. Government will take the necessary steps to address the following service deficiencies observed in operators' networks:
- Inadequate service coverage
 - Network congestion
 - Network unavailability
 - High call drop rates
 - Delays in call set up time.
404. To further strengthen consumer protection, Government will initiate the process for users of technology and services to file and report complaints online.

Number Portability Solution

405. Government will collaborate with the Telecom Industry players to work out the technical feasibility and define the technical parameters for the smooth implementation of Mobile Number Portability (MNP) Solution as a way of

encouraging healthy operator competition and increasing consumer choice of service in a market environment that is moving towards the deployment of Next Generation and converged networks.

National Digital Migration

406. Government will provide guidance to ensure the orderly migration from analogue to digital broadcasting in line with international convergence standards.

Revocation of Unutilized Licences

407. To ensure that efficient and effective spectrum management, frequency/spectrum allocations that have been licensed but are not being used will be withdrawn to the state for reallocation as appropriate to operators that are ready, especially to provide services to communities that are underserved.

Telecommunication Gateway Project

408. Government will facilitate the installation of a Consolidated National Gateway Monitoring System to help the sector achieve the following objectives:
- Accelerate the development of mobile telephony throughout Ghana;
 - Create the environment for competitive terrain to enhance the delivery of affordable ICT services;
 - Enhance operator revenue generation potential in the domestic and international marketplace; and
 - Enhance Government revenue generation potential.

National Fibre Backbone and Broadband Project

409. The 2nd Phase of the National Communication Backbone from Tamale to the rest of the northern parts of the country and connectivity to neighbouring countries will be completed.
410. The programme aimed at providing an open-access broadband infrastructure will be pursued and GT/Vodafone monitored to complete the extension of the fibre optic backbone infrastructure to the northern most part of the country.

Government Assisted PC Programme (GAPP) - iAdvanceComputer4all

411. Government will pursue the Government Assisted PC Programme (GAPP) which aims to increase the use and acquisition of personal computers at affordable prices in Ghana and also grow the local PC Assembling industry.

Enabling Legal Environment

412. Government will monitor the implementation of the 4 recently passed Communications sector Acts. In addition, Government will facilitate the development of the following bills:
- Data protection/privacy legislation;
 - Intellectual property legislation;
 - Regulations for e-transaction to enhance e-Government;

- Security Guidelines for the certification Authority;
- Document and Archival systems;
- Electronic Transaction (certification Authority) Regulations;
- Dispute Resolution;
- Consumer protection; and
- Electronic Regulation on Dumping of Electronic Waste.

Environmental Management Issues

413. An inter-ministerial Committee chaired by the Ministry of Environment Science and Technology and made up of Deputy Ministers of the Ministries of Environment, Science and Technology; Local Government and Rural Development; and Communications will look into numerous concerns expressed over the indiscriminate construction of masts by telecom service providers across the country. In addition, Government will encourage research into the impact of electro-magnetic effects and health related issues as duty bound under Section 26 of the Electronic Communications Act, Act 775, of 2008.

Data Centre

414. Government will pursue the establishment of a centralized data centre for the storage of vital information. Initial funding for the construction of the data centre will be provided by Ghana Investment Fund for EC.

Universal Access

415. The Government will continue with the development of Common Telecom Facilities that will enable Telecom Operators extend their services to many more communities. This programme will also be used to encourage mutual technical collaboration by all telecom service providers to co-locate and benefit from economies of scale and improve communications penetration to rural areas to at least 50 per cent by 2014.
416. In additionally GIFEC will embark upon a schools connectivity project. When completed, many more schools would be provided with connectivity and ICT equipment to enhance community and distance learning.

Community Information Centres (CICs)

417. Government is committed to promoting an all-inclusive information and knowledge society to benefit the underserved and unserved rural areas. To this end, Government would sustain the construction of CICs in all constituencies and provide infrastructure and equipment support for the completed ones.

Community Business Sustainable Development Programme

418. As part of efforts to provide IT services to rural communities, GIFEC will pursue the implementation of the Community Business and Sustainable Development (CBSD) programme.

Business Process Outsourcing (BPO)

419. Government will continue to promote the development of an Incubation Policy to help in the design, development,

support and monitoring of business incubators in Ghana around private sector incubation projects in the ITES sector. The facilitation of the nurturing and growth of the private sector industry association, GASSCOM will continue to be pursued to help develop entrepreneurial skills in BPO operations.

Software Quality Assurance Standards

420. Government will facilitate the development of a comprehensive industry standard and quality assurance policy and action plan for IT/ITES industry of Ghana.

Meteorological Services

421. A state-of-the-art Radar will be acquired to facilitate the provision of effective forecast and reliable information for weather sensitive sectors of the economy and also meet international obligations.

ICT4AD and Training Modules for Job Creation at the District Level

422. Government will facilitate the implementation of ICT for Accelerated Development Plans to enhance government services delivery. The implementation process will be continuously monitored to foster proper evaluation and impact on the socio-economic development of the country. In addition, the Action Plans for the ICT segments will be reviewed for the next four-year period to include training modules for employable skills in ICT for Job creation at the District level.

Development of a Communications Strategy

423. Government will pursue the implementation of a communication strategy as a way of disseminating vital information; and in the process create awareness of the benefits of e-Government, which is to promote efficient delivery from government to the public and vice-versa.

Social Sector

424. The social sector includes education; youth and sports; employment and social welfare; health; women and children's affairs; and local government and rural development.

EDUCATION

425. Government in 2009 focused on the achievement of targets set under the Education Strategic Plan, the GPRS II and the implementation of the Education Reforms Programme.

Performance in 2009

Basic Education

426. Government continued the implementation of the Capitation Grant to support access, participation and quality in basic schools. The 50per cent increase in the grant enabled schools to provide additional services for

improving teaching and learning. A total of GH¢23.53million was released as Capitation Grant and for the first time, all Capitation Grant arrears were paid to schools. Government also made available an amount of GH¢4.68 million as the annual subsidy for the conduct of the BECE for 2009.

427. Government also provided an amount of GH¢17.2 million for the implementation of the free uniform and the provision of free exercise books as promised in the NDC Manifesto. Government further supplied textbooks to basic schools as part of efforts to make textbooks available to every pupil.

Second Cycle

428. Government reversed the duration of the Senior High School, from the initial four years to three. The change will take effect at the beginning of the next academic year. A total of GH¢17.76million was spent on SHS subsidy. Government also paid all the arrears accruing to the Northern Scholarship Scheme. Similarly, arrears on Scholarships have also been paid.

National Service Scheme

429. Out of 40,000 service personnel posted nation-wide to institutions, departments and agencies, 24,000 representing 60per cent of total postings were deployed in the education sector. The Scheme also deployed 20,000 volunteers to teach at basic education level under the National Volunteer Programme to make up for the shortfall in teacher supply within the sector.
430. The Scheme also procured 6 vehicles for the regions to strengthen monitoring and evaluation to facilitate the

tracking of the effective implementation of strategies and activities.

Library Services

431. The Mobile Library Service is operating in all the 10 regions on pilot basis. For each region, 2 districts were selected as beneficiaries of the service with the intention of servicing at least 2 communities. Other activities or programmes during the year were:

- Funds were provided for the Upper East and Eastern Regional Libraries for the celebration of the International Children's Book day;
- From 2008 to date books worth GH¢254,000.00 have been purchased for distribution to the various libraries throughout the country; and
- Electrical work at the George Padmore Research Library on African Affairs was completed as well as the re-roofing of the Sunyani children's library.

Non-Formal Education

432. Staff was recruited to fill vacant positions as part of efforts at restructuring the Non-Formal Education division. The programme further recruited and trained 1,600 facilitators to handle 40,000 learners in 15 Ghanaian languages.

Tertiary Education

433. Government is seriously pursuing its policy of promoting access to education. In the public funded universities, enrolment increased from 93,973 in the 2007/2008

academic year to 100,020 in the 2008/2009 (6.4per cent). Polytechnics enrolment also increased from 34,448 to 39,129 (13.6per cent) during the same period. The increase in enrolment in distance education in the public universities was much more significant rising from 22,571 in 2007/2008 to 31, 994 in 2008/2009 academic years, representing an increase of 41.75per cent.

- 434. Progress has been made towards the admission of students from deprived areas. In this regard, tertiary education institutions are to determine appropriate quotas to increase enrolment from deprived areas.
- 435. There has been an upsurge in private accredited tertiary institutions which has helped to expand enrolment at the tertiary level. Currently, 55 private institutions have been accredited to provide tertiary education.

Colleges of Education

- 436. A road map for full integration of the 38 colleges of education into the tertiary system is being pursued. In the meantime, interim councils are being appointed to oversee the transition of the colleges of education to tertiary status. The curriculum of the colleges of education is also being reviewed.

Polytechnic Education

- 437. Polytechnics have been accredited to offer bachelor of technology degrees, particularly, in science and technology as a top-up of existing HND programmes. Competency based training has been introduced to improve quality and relevance in polytechnic education.

Promotion of Science and Technical Education

438. The COTVET secretariat has been established with the following other achievements:

- Renovation and refurbishment of temporary office accommodation for the core staff to start the Council's operations;
- Preparation of Competency- Based Training materials in Electronics, Welding and Fabrication, Plant Engineering and Hospitality and Tourism; and
- Sensitization workshop on Institutional Development Plans for Principals and Vice- principals of Technical Institutes.

Outlook for 2010

439. The main focus of Government will be the implementation of the Education Strategic Plan as the GPRS II which has identified new areas for the acceleration, effectiveness and efficiency in the delivery of education in the country. The Strategic Plan among other things is addressing the challenges in management, structure and content of Education.

Pre-School Education

440. The Government will continue with its activities towards providing infrastructural facilities for pre-school education across the country. The Government intends to construct 200 No. 3-Unit Classroom Blocks with ancillary facilities in 170 cost centres. This will be done in collaboration with District Assemblies and other non-state actors.

Enrolment drive activities will also be intensified to sensitize communities on the importance of pre-school education.

Basic Education

- Intensified enrolment drive including sensitization programmes will be pursued to increase access to Primary and Junior High School education to accelerate progress towards the attainment of Universal Primary Completion by 2012;
- To further expand and improve upon educational infrastructure, the Government will continue with the programme of upgrading basic school academic facilities. This will include the provision of water and sanitation facilities and other essential services. Existing classrooms will be rehabilitated and provided with needed furniture;
- Government will continue the payment of Capitation Grant and subsidy for BECE as well as provision of school uniforms (and exercise books) to enhance participation and quality in teaching and learning;
- Government will continue to provide free exercise books for every pupil in all public basic schools; and
- Government will support the conduct of regular in-service training for basic school teachers under the INSET programme.

Second Cycle

441. In connection with the change in the duration of Senior High School Education, Government will embark on the

construction of infrastructural facilities for Senior High School and Technical Institutes. In very critical cases, facilities will be upgraded and rehabilitated.

442. Government will ensure the completion of the second phase of the upgrading of the 25 Senior High Schools. As part of the policy to promote technical and vocational education, Government will initiate processes to rehabilitate and upgrade public TVET institution as well. In line with this, Government will support COTVET to implement the formal apprenticeship programs.
443. Government will continue to provide subsidy to all students in Senior High School. The payment of scholarships for Senior High Schools will also continue during the year.

Promotion of Science and Technical Education

444. Government will continue rehabilitation works on Science Resource Centres and relentlessly pursue programmes like STME Clinics to increase students' interest in the study of Science.
445. The focus of Government on skills development is to provide alternative streams of technical education in the country. Consequently, Government will provide infrastructural facilities to technical education to enable the sub-sector achieve the desired goals. In addition, collaboration with industries is paramount and will therefore be strengthened in various areas of TVET delivery in the country.

Computerized School Selection Placement System (CSSPS)

446. Government will continue to improve the computerized School Selection Placement System (CSSPS) to ensure a more objective and efficient placement of pupils in Senior High Schools to enhance increased access to Secondary Education.

Gender Parity

447. The Government will continue to give financial and material support to gender related activities and other stakeholders. There will also be enrolment drive activities to sensitize parents to enroll their girl child in schools.

Quality Control & Assessment

- To improve pupil/students achievement and to sustain enrolment and retention, Monitoring, Supervision and Inspection will be strengthened;
- Teacher Preparation, Upgrading and Deployment will be embarked upon through proper appraisal, in-service training and incentives to motivate them to give off their best. The issue of geographical disparities in teacher allocation especially in deprived districts will be seriously addressed;
- Government will organize training programmes for teachers, heads of schools and Directors of Education on the use of the School Education Assessment (SEA) and the National Education Assessment (NEA) results, to enhance proper assessment of pupil learning outcomes; and
- Programmes to improve resource planning, development and management will be embarked upon. To respond to local conditions and priorities,

decentralization of responsibilities to the Districts and Schools will be accelerated. School Management Committees (SMC) and School Boards will be provided with management training programmes to enable them function efficiently. Directors, School Heads, Inspectors and Circuit Supervisors will also be trained to upgrade their management skills.

Teacher Motivation and Retention

448. The Government will continue implementing teacher incentive packages and motivation for teachers. Effective teachers in rural areas who are pursuing distance education will benefit from GH¢100 government subsidy annually. Science and Mathematics teachers will continue to enjoy three incremental credits on their respective ranks.

Special Education

449. Government will continue to provide funds for the organization of training courses for special school staff.

Library Services

450. Government will expand the Mobile Library Services to cover two more districts in each region. Library services will also be extended to distance learning students.

National Service Scheme

451. Government will continue to post service personnel and Volunteer Service Personnel to areas that they are needed most, especially the rural areas. Government will also facilitate income generating activities and implementation of the endowment fund policy for the

Scheme, with the aim of making it a self financing organization.

Tertiary Education

452. Government will vigorously pursue its policy to enhance access, quality, equity and relevance at the tertiary level through a number of strategies. GETFund will continue to support tertiary institutions to:
- Facilitate the acquisition of teaching and learning materials to improve quality of education;
 - Complete projects already started; and
 - Undertake research and develop capacity of staffs.
453. Government will also establish two new Universities, one in the Volta Region and the other in the Brong Ahafo Region through Public Private Partnerships. Government will also continue its policy of promoting institutional differentiation at the tertiary level aimed at offering attractive options within tertiary education institutions. In this regard, Government will continue to provide appropriate regulatory framework to enhance private participation and improve access and quality in tertiary education.
454. Government will continue to strengthen and develop the capacity of the regulatory bodies to ensure quality delivery of education at tertiary education institutions and will also support distance education at the universities. In line with government policy of promoting institutional differentiation at the tertiary level, colleges of education will be fully integrated into the tertiary system in 2010. Government will also provide support for tertiary

education institutions to undertake basic and applied research, particularly, in science and technology.

455. An office complex will be completed for the tertiary education regulatory bodies to enhance their efficiency and effectiveness.

Non-Formal Education

456. Government will continue the process of re-invigoration for effective contribution towards reduction of adult illiteracy in the country.

YOUTH AND SPORTS

457. The main focus of Government is to promote Youth Empowerment for sustainable growth and development. Government also seeks to promote sports for health and sports excellence.

Performance in 2009

Youth Programmes

458. The National Youth Policy was reviewed to make it a more dynamic, pro-youth and multi-partisan National Youth Policy. Also Government together with Non-Governmental Organizations and other development partners successfully carried out its regular annual youth programmes. These included the International Day of the Youth and the National Youth for Peace Camp.
459. Counseling services on health, career development and other social issues were organized throughout the country. Regional Youth dialogues were held in all the

Regions to enlighten the youth on Regional Development Plans and to foster effective partnership between the youth and the Regional Coordinating Councils.

460. Work on a Youth Centre Complex to provide office and a recreational facility for the Youth in the Kumasi Metropolis was completed. Also as part of efforts aimed at preparing the youth to assume responsibility of adult life, Government has established 11 Youth Leadership and Skills Training Institutes throughout the country.

National Youth Employment Programme (NYEP)

461. The National Youth Employment Programme (NYEP) provided jobs for 110,796 persons across the country and also formulated a Strategic Plan to ensure the smooth implementation of its programmes and activities. The management and administrative systems of the NYEP were also restructured. 5,000 ghost names were expunged from the list of beneficiaries, thereby making room for an equal number of unemployed youth to be engaged.
462. Available figures also indicate that since its inception, the NYEP meant to address youth unemployment in the country had met only 20per cent of its employment target.

Sports

463. Significant sports achievements during the year were:
- The Senior National Football Team, the Black Stars' qualified to participate in the 2010 FIFA World Cup

Tournament to take place in South Africa for the second consecutive time. This also automatically qualifies the team to participate in the 27th edition of the Africa Cup of Nations Tournament to take place in Angola in January 2010; and

- The National Under 20 Team, the Black Satellite's won the World Cup in the World Under 20 Youth Championship that took place in Egypt in October, 2009. Ghana once again chalked another first in Africa by being the first country on the continent to annex the World U – 20 Youth trophy. The Black Satellites had earlier in January this year won the Africa U – 20 Youth Championship in Rwanda.

464. Ghana also successfully hosted the ninth edition of the Africa Hockey Federation (AfHF) Africa Cup of Nations Tournament. The nation's only hockey pitch was reconstructed into an ultra –modern hockey Stadium with water based astro-Turf to host the Games.

465. A number of National Championships were also held during the year including: -

- The National Athletics Championship held in Kumasi in June, 2009; and
- The National Table Tennis Championship held in Accra in July, 2009.

466. At the International level, Ghana participated in the following competitions:

- International Tennis Federation (ITF)/Confederation of African Tennis (CAT) West and Central African Junior Championships held in Accra from 18th to 26th January, 2009 where Ghana won six (6) medals;

- The African Junior Tennis Championships and the 2009 Europe/Africa Zone IV Davis Cup in Casablanca, Morocco and Abidjan, Cote D'Ivoire respectively. Ghana won the 2009 Europe/Africa Zone IV, Davis Cup and was promoted to Zone III;
- The National Amateur Boxing Team, the Black Bombers participated in the 16th African Boxing Championship in Mauritius in July this year and won 7 medals including a Gold medal; and
- Ghana participated in the African Amateur Boxing Championship in Yaoundé, Cameroun and won 3 Bronze medals.

Outlook for 2010

Youth Programmes

467. Key programmes and activities planned are:

- A three year Strategic Plan to develop both the Youth and Sports Sectors, will be completed and adopted for implementation in collaboration with the major sector stakeholders;
- Government will submit the Draft National Youth Bill to Cabinet and then to Parliament to be passed into the National Youth law to replace the NRCD 241 of 1974;
- Government will intensify and expand the scope of the implementation of its routine annual youth programmes. In conjunction with the Voluntary Services Organization (VSO) voluntary work camps will be organized for over 20,000 youth to promote local

volunteering and make the culture of giving back to society one of the key pillars of national development;

- The International Day of the Youth as well as Africa Day of the Youth will be marked whilst the National Youth for Peace Camp and Regional Youth dialogues will be organized to educate the youth on current Government programmes; and
- The Youth Leadership and Skills Training Institutes will be enhanced and the course duration increased from 2 to 4 years.

National Youth Employment Programme

468. Government will engage 100,000 youth on the programme in 2010. Emphasis will be placed on the Trade and Vocational Module, the Mobile Phone Repairs and Assembling Module and the Youth In Agriculture as well as Youth in Construction modules.

469. Government will enact legislation to streamline the operations of the NYEP and also establish the National Youth Employment Programme Fund.

Sports

470. Key programmes and activities planned are:

- Government is to develop a new National Sports Policy to replace the existing one formulated 25 years ago. It is envisaged that, the new Sports Policy together with the new Sports Law will provide the needed funding and infrastructure for sports development in the country;

- The Black Stars will participate in the 27th edition of the Africa Cup of Nations Tournament scheduled for January, 2010 in Angola and the 2010 FIFA World Cup Tournament in South Africa;
- The Local Black Stars, the Black Meteors, the Black Queens and Black Princesses and others will also be involved in other qualifying matches for their respective tournaments ;
- Government will partner other stakeholders to provide adequate funding for Ghana's preparation and participation in the Youth Olympic Games to be held in August, 2010 in Singapore and the Commonwealth Games due to take place in October, 2010 in New Delhi, India and other International Competitions;
- As a matter of urgency Government will continue to develop and revamp sports, especially the so called "Lesser Known Sports" through the organization of the District, Regional and National Sports Festivals as well as the Security Services Sports Association (SESSA) Games and School Sports;
- Government will continue with the construction work at the Cape Coast Sports Stadium and refurbish the Ohene Djan Tennis Courts for the Euro/Africa Tennis Competitions. The Azumah Nelson Sports Complex in Kaneshie will also be rehabilitated;
- Gyms and Out-door-Multipurpose Courts for hand Games e.g. Basketball, Volleyball, handball and others will be established in all the Regional Capitals as well as 3 multi-purpose Sports Halls in the next few years; and

- The National Sports College in Winneba will be supported to produce the requisite human resources needed for the country's sports development.

EMPLOYMENT AND SOCIAL WELFARE

471. The goal of Government is to ensure human resource development; create sustainable employment opportunities; promote harmonious industrial relations and social integration of people with disability, the vulnerable and the excluded into mainstream to contribute towards national development and socio-economic growth of the Nation.

Performance in 2009

National Plan of Action (NPA) for the Elimination of the Worst Forms of Child Labour

472. Government in 2009 established the National Plan of Action (NPA) which reviewed and prepared a standard MOU that formed the basis for co-operation between the employment and social welfare sector and other key sectors of the economy including Health, Education, Agriculture, and institutions such as Ghana Statistical Service and National Development Planning Commission (NDPC). The National Action Plan was submitted to Cabinet.

National Programme for the Elimination of Worst Forms of Child Labour in Cocoa (NPECLC)

473. Key activities were:

- In response to global concerns on incidence of worst forms of child labour, particularly the Harkin-Engel Protocol, an unconditional certificate was secured from the International Cocoa Verification Board (ICVB);
- Communities, parents, children, teachers and policy makers in 47 cocoa producing districts in Ghana were sensitised and a manual developed on Hazardous Framework Activity to guide farmers and stakeholders;
- 6,300 children were supported to access school and skill training in 36 districts; and
- Over 600 stakeholders were trained on programme delivery and on hazardous child activity framework to intensify awareness creation on prevention of children's involvement in hazardous activities.

Disability Issues

474. Government reconstituted and inaugurated the National Council on Persons with Disability. Major gains achieved by the Council included the development of a Strategic Plan, organization of the Disability week in June 2009, development of a Legislative Instrument (LI) to operationalise Persons With Disability Act 2006, and the development of guidelines to disburse the 2 per cent District Assembly Common Fund for Disabled persons.

Livelihood Empowerment Against Poverty (LEAP)

475. During the year, an amount of GH¢7.5 million was allocated for the implementation of the LEAP Programme.

- By the end of October 2009, 24,346 households were covered under the LEAP programme. A further 6,000 households in communities affected by floods in the 3 Northern Regions were also covered under an emergency programme;
- Government also initiated a programme to promote school enrollment and retention of vulnerable children living in the LEAP households;
- Approximately 28,434 household members in 54 Districts benefited from payment of either premiums and/or registration under the NHIS Scheme;
- Government produced an enhanced LEAP MIS/Single Register that improved targeting for use by other MDAs in pro-poor programmes; and
- A Social Protection and Livelihood Technical Committee (SPLiT) that would strengthen coordination and capacity of some MDAs to effectively implement other complementary social protection services was established.

Employment Creation

476. Government instituted a Special Employment Task Force to review the existing Policy and bring it in line with the National Development Policy Framework job creating objectives.

Human Resource Development (HRD)

477. Major activities relating to Human Resource Development were:

- Solicited and received inputs to finalise the draft HRD Policy document. The Policy would mainstream training, retraining and capacity building into the National Agenda to produce the skills needed to drive the nation's socio-economic development;
- Eight Thousand, One Hundred and Thirty-Eight people were trained by the various training institutions under the sector, including the National Vocational Training Institute, Integrated Community Centre for Employable Skills, Opportunity Industrialization Centre, Co-operative College and School of Social Welfare; and
- Middle level management training was delivered in various disciplines by the Management Development and Productivity Institute.

Labour Issues

478. Major activities relating to labour were:

- The National Tripartite Committee (NTC) successfully concluded the 2009 National Daily Minimum Wage negotiations; and
- 291 out of a total of 614 cases of labour disputes were resolved through the Labour Commission. The remaining cases are at various stages of resolution. The Commission was also able to collect an amount of GH¢173,699.31 in respect of petitioners through agreements signed and rulings made by the Commission.

Single Spine Pay Policy (SSPP)

479. In May 2009, Government organized a stakeholders consultative workshop on work done on the SSPP and finalized the policy document for implementation in January 2010.

Outlook for 2010

480. Government has resolved to create a better Ghana where each citizen will be given the opportunity to develop his / her talent to the fullest in order to contribute quota towards National development. To this end, Government will continue with its policies, programmes and activities in the areas of Human Resource Development, Social Development, Employment, Wages and Salary and Labour Administration. The development of a Social Policy for Ghana will start in 2010 to guide the Nation in the conduct and prosecution of its social strategy interventions.

481. Programmes/activities for 2010 are to: -

- Facilitate a process for addressing the labour-management relations that may arise in the various institutions that will be established in the Western Region in view of the oil find;
- Embark on an educational drive to sensitize labour market players in the Western Region on the labour laws, especially, the Labour Act 2003, Act 651;
- Target private sector employment including Free Zones Enclave as key areas in an educational drive to promote effective labour management cooperation in

2010 due to high rates of industrial disputes in the sector; and

- Establish the necessary structures to promote effective enterprise-based negotiations to promote industrial peace and minimize industrial strife.

Human Resource Development

482. Major programmes/activities to be implemented are:

- Finalize the Human Resource policy and develop an Implementation Action Plan (IAP). Both documents will be validated by key stakeholders in 2010;
- Training institutions under the sector will continue with their traditional roles of training the youth, semi-skilled and unskilled labour force to acquire employable skills for the job market or for self employment. Emphasis will be on new areas such as the oil and gas industry, fabrication and jobs in the maritime industry;
- Together, these institutions will provide training to 42,400 youths and informal sector operators. Government will endeavour to retool these institutions and if possible, expand infrastructure to make vocational and technical education the preferred choice of the youth as against the grammar type education; and
- Institutional capacity building will be implemented to improve the skills and competencies of 250 staff of MDAs in the sector, particularly in the areas of monitoring, evaluation and project / programme design.

Social Integration/Elimination of Child Labour

483. Under the National Plan of Action (NPA), Government will implement the following actions in favour of children:
- Recommend the prosecution of people who engage in actions detrimental to the well-being of children;
 - Undertake outreach sensitization programmes to mobilize the Ghanaian Society to protect the rights of children and liaise with key training institutions to enhance full implementation of the FCUBE Policy and Technical Vocational Education and Training (TVET) for our children; and
 - Seek co-operation of Polytechnics and Universities to develop appropriate technology to reduce the demand for child labour on farm and other economic ventures, and sensitize parents to take advantage of educational facilities and policies to enroll their children in schools and training institutions.

National Programme for the Elimination of Child Labour in Cocoa (NPECLC)

484. Government will double its efforts at eliminating the child labour in the cocoa sector together with the World Cocoa Foundation (WCF), the International Cocoa Verification Board (ICVB) and the Harkin-Engel Protocol (HEP) and foreign member-states which patronize cocoa.
485. To enhance the knowledge-base on child labour in the Cocoa sector, Child Community Labour Monitoring Teams will be established in 470 communities in 70 districts and the legal framework strengthened to deal with WFCL in

Cocoa through the dissemination of hazardous activity framework (HAF) to policy makers, farmers and the media. In addition, technical assistance will be provided to District Assemblies to pass and implement bye-laws on matters affecting children.

Disability Issues

486. The Disability Council will finalize work on the Strategic Plan to give direction to its work and help prioritize its agenda and submit the Legislative Instrument to Cabinet and Parliament for approval. The Council will also establish link with its constituents to strengthen cohesion and unity of purpose among Persons With Disability.

Ageing Policy

487. Develop Action Plan in the first quarter of 2010 for submission to Cabinet for consideration and approval. Government will thereafter disseminate the policy and ensure effective implementation to the benefit of the ageing population.

Livelihood Empowerment Against Poverty (LEAP)

488. Activities planned are:
- Coverage of the LEAP Programme will increase to 40,000 households in 100 Districts Nationwide;
 - An operational review of the LEAP will be conducted to improve on its instruments, structures and procedures. Lessons from the appraisal will inform direction for better social interventions for the extreme poor, the disabled and excluded in Ghana;

- Institutionally strengthen selected MDAs with equipment and logistics to implement identified programmes in favour of LEAP beneficiaries; and
- An operational review of the LEAP will be conducted during the year to inform government decision on the way forward.

Employment Creation

489. Activities to be undertaken are:

- The reviewed Employment Policy will be validated by all the relevant stakeholders before submission to Cabinet for approval.
- Stakeholders' sensitization workshops on the Employment Policy to operationalise it for integration into the National Budget process to empower MDAs to promote job creation and gainful employment in various sectors of the economy will be undertaken;
- Government will collaborate with the Ghana Maritime University, the Ghana Dock and Maritime Workers Union to negotiate a special compensation agreement for Ghanaian Seafarers with the International Transport Federation (ITF) to create employment opportunities for Ghanaian seafarers; and
- Cooperation between Government, the Tripartite Partners and the ILO office in Ghana will be strengthened to deliberate and give policy direction with a view to creating decent employment, raising productivity and reducing risks associated with the informal economy.

Labour Issues

490. Major activities with respect to labour issues will be:

- Cooperation with the National Tripartite Committee (NTC), the Labour Unions, the Fair Wages and Salaries Commission (FWSC) and the National Labour Commission (NLC) will be strengthened to uphold and sustain the current industrial peace and harmony in the country;
- Awareness creation on the Labour Act 2003, Act 651 through Workshops and seminars for social partners;
- Implementation of the Single Spine Pay Policy in January 2010. Measures will be put in place to ensure fair and transparent implementation of the policy using best practices;
- Implementation of the Labour component of the Business Sector Programme Support (BSPS) by developing and installing a Labour Market Information System (LMIS) which will address the problems of inadequate, inaccurate and diffused labour market statistics that have affected effective planning over the years;
- Review of the existing and outdated Occupational Health and Safety Policy to bring it in line with current socio-economic dictates or practices; and
- Establishment of Regional Pilot Tripartite Committees in Sekondi-Takoradi, Kumasi and Tamale to deal with labour administration matters that affect workers, and employers' rights, productivity, labour standards labour inspections and other related matters.

HEALTH

Performance in 2009

491. Government's priorities in 2009 were on reducing maternal and neonatal deaths, enhancing health services for children, consolidating the gains made under the regenerative health and nutrition programme.

Maternal and Child Health

492. Direct entry into medical assistants training in Kintampo was introduced and 100 students were enrolled. Two new midwifery schools were established in Tarkwa and Tamale to increase training of midwives.

Malaria

493. The seven year national Strategic Plan for Malaria Control was completed and the revised Anti-Malaria Drug policy signed by Government. In addition, Artemether-Lumefantrine and Dihydroartemisinin-Piperaquine, additional Artemisinin-based Combination therapy (ACT) were officially recommended for malaria treatment. Six (6) districts in the Northern region were also covered with Indoor Residual Spraying (IRS).

Other non-communicable Diseases

494. Government embarked on awareness creation on Asthma, Sickle cell and a sensitization training of NGO'S on non communicable diseases .

Community-Based Health Planning and Services (CHPS)

495. In order to reposition the CHPS strategy to provide services including maternal and child health services to the hard-to-reach areas, government conducted an in-depth review of the implementation of the CHPS program.

Quality and Coverage of Clinical Care

496. A study is underway to determine the level of performance of the procurement, supply and distribution systems in relation to policies, procedures statutory arrangement and the financial position of the supply system. The study is aimed at strengthening the financing and functioning of the procurement and supply system.

Emergency Preparedness and Response

497. A Ministerial Emergency Medical Services committee has been formed with all stakeholders responsible for emergency services as members.

Human Resource Development and Management

498. Government developed performance agreement proposals and has engaged a technical team to study the proposal and develop implementation strategies.

National Health Insurance Scheme

499. Actions implemented were: -

- In order to ensure a sustainable financing and improve the operational efficiency, a review of the NHI legislation was undertaken, with a view to repealing the current Act and replacing it with a more appropriate legislation. Stakeholder consultations were held on the draft findings;
- A separate legislative amendment has been proposed to cover the police and the armed forces, and to delink the registration of children from that of their parents; and
- An actuarial assessment has been updated and various scenarios are in the process of being submitted to Cabinet.

Harmonization of Health Legislation

500. Major strides were made with the health sector bills. Memorandum of Instructions has been submitted to the Attorney-General's Department for refinement.

Infrastructure Development for Effective Health Delivery

501. During the year under review, the following projects were undertaken:

- Construction of Winneba District Hospital;
- Construction of a 100-bed General Hospital with Malaria Research Centre at Teshie;
- Five Polyclinics/Health Centres at Kpandai, Tatale, Janga, Chereponi, and Karaga in Northern Region and Tarkwa District Hospital commenced;
- Begun phase 2 of the rehabilitation and upgrading of Bolgatanga Regional Hospital;

- Reactivation of some abandoned projects in Accra-Tema Metropolis including the Usher Polyclinic Theatre, Maternity Block at Achimota Hospital, upgrading of Maamobi, Kaneshie and Mamprobi Polyclinics; and the Maternity and Children's Block at Tema General Hospital;
- Feasibility studies for establishing maternity and children's hospital at Ridge Hospital was completed;
- Completion of 21 Health centres with funding from OPEC;
- Value For Money (VFM) negotiations and statutory approvals of contracts for new projects such as the major Refurbishment of the Tamale Teaching Hospital, expansion of Radiotherapy and Nuclear Medicine Centres at KBTH and KATH, construction of two (2) Regional Hospitals with staff housing at Wa and Kumasi were undertaken; and
- Other new projects which were subjected to VFM negotiations and for which contracts approved were the construction of six (6) District Hospitals with staff housing at Adenta/Madina, Twifo-Praso, Konongo-Odumasi, Wenchi, Tepa, and Salaga; and the construction of the Blood Transfusion Centres at the Teaching Hospitals.

Outlook for 2010

502. In pursuit of the sector's broad policy framework, Government will continue to concentrate on improving health outcomes by targeting resources to the following areas:

Malnutrition

503. As part of the efforts to achieve the health-related MDGs, nutrition will be a major focus of the sector. Essential nutrition actions will be implemented in all regions with emphasis on complementary and supplementary feeding of infants, children, pregnant women, nursing mothers and PLHIV technical support to the nutritional aspect of the School Feeding Programme.

Emergency Services

504. Emergency health services will be strengthened by equipping and upgrading selected accident and emergency centres throughout the country. There will be pooling of ambulances from facilities to the National Ambulance Service (NAS). The focus will also be on developing capacities in the area of emergency care, especially through training of critical personnel at various levels and the provision of additional ambulance.

Private Sector Collaboration

505. Government will continue to partner the private sector in the areas of developing collaborations for investments in the health industry, promoting welfare and supporting private health care delivery. Government will also collaborate with the local pharmaceutical industry to build capacity to international standards (WHO prequalification) and competitiveness.

National Health Insurance Scheme

506. In order to ensure sustainable financing that will protect the poor, government will improve the operations of NHIS, particularly claims management, communications and coverage of the poor and linking LEAP with NHIS.

Government will also conclude preparatory activities for the implementation of the one-time payment of premiums.

Primary Health Care Services

507. As part of the strategies to enhance access to health care, Government will deepen the concept of Primary Health care by focusing more on the CHPS concept which is very close to the client, while at the same time strengthening the referral system. Government will work with the District Assemblies and other stakeholders to increase the number of functional CHPS zones and upgrade the skills of CHOs.

Integrated Planning at District Levels

508. Government will place emphasis on strengthening the district health information system to be able to capture all health information. District planning will also be enhanced to improve coordination, transparency and efficiency.

Health Laws and Regulations

509. Government will continue to review, help to promulgate and implement relevant laws and regulations such as the Mental Health Law, allied health law among others.

Specialized Tertiary Services

510. Government will increase specialised Tertiary Services and efforts will continue to be made to establish specialised care and teaching facilities in the tertiary and

regional hospitals as centres of excellence in order to provide quality specialised care and reduce expenditure on overseas treatment.

Other Communicable Diseases

511. To strengthen the control of diseases in 2010, new malaria control measures will be introduced whilst HIV/AIDS prevention activities such as behavioural change communication strategies, knowledge of status campaign, and targeting at risk groups will be scaled up. Comprehensive care and support services towards achieving universal access will be scaled up. HIV sentinel survey will be undertaken and early infant diagnosis of HIV and capacity building will be emphasized.
512. Government also plans to introduce two new vaccines (Pneumonias I & Retrovirus) in 2011. However, preparatory activities for the introduction will commence in 2010 and will include training, social mobilization, technical support, supervisory visits, monitoring and feedback to regions and districts.

Non-communicable diseases

513. Prevention and control of non-communicable diseases such as hypertension, diabetes, sickle cell, cancers, mental disorders will be scaled up.

Human Resource Development

514. Government will focus on addressing the challenges associated with the sector's wage bill and distribution of critical health staff. Training of middle level cadres such

as mental health nurses and midwives will be scaled up and plans are on the way to upgrade post basic programmes such as public Health, Critical Care, Perioperative, Anesthesia and Ophthalmic Nursing to degree programmes.

Traditional Medicine Practice

515. The official institutionalization of Traditional and Alternative complementary medicine services which began in 2009, would be expanded and strengthened to increase access to good practices in herbal and complementary medicine. Research will be carried on long-term safety and ethical manufacturing of the products into modern and convenient dosage forms under high quality control.
516. In addition to the above, Government will develop databases and scientific information on herbal medicines to healthcare professionals and other stakeholders in the industry to enhance the rational and safe use of approved herbal medicines.

Strengthening Health Infrastructure

517. As part of efforts to increase access to services, Government will continue with the extension, expansion, upgrading and equipping of polyclinics and health centres, district and regional hospitals and health training institutions. Other projects to be undertaken are: -
- Construction of offices and Laboratories for Food and Drugs Board;

- Completion of works on training institutions nationwide;
- Upgrading of 3 Health Centres to District Hospitals with funding from OPEC;
- Development of MIS and ICT infrastructure of NHIS;
- Completion of selected ongoing projects in health facilities, DHMT and RHMT;
- Construction and commissioning of 5 Polyclinics/Health centres in Northern Region at Karaga, Kpandai, Tatale, Janga and Chereponi and a 100-bed General Hospital with Malaria Research Centre at Teshie, Accra;
- Completion and commissioning of the Korle-Bu Teaching Hospital Medical Block, and the GHS Learning Centre at Pantang.
- Development, equipping and commissioning of some CHPS compounds in selected sub-districts;
- Planning activities including contractual issues, negotiations and statutory approvals for the commencement of major rehabilitation and upgrading of Tamale Teaching Hospital, construction of 3 Regional Hospitals at Wa, Bolga and Koforidua, District Hospitals and staff housing at Medina/Adenta and Weija in Accra, Manhyia in Kumasi, Tepa, Salaga, Wenchi, Konongo-Odumasi and Twifo-Praso;
- Preparatory activities for project commencement for the supply and installation of laundry and imaging equipment in selected health facilities, re-equipping of selected health facilities with various specialised

medical equipment, expansion of Radiotherapy and Nuclear Medicine facilities at KATH and KBTH and the construction of the Blood Transfusion Centres at the Teaching Hospitals;

- Execution of the construction of Winneba District Hospital, Tarkwa District Hospital and the Maternity Block at Achimota Hospital, Mamobi, Kaneshie and Mamprobi Polyclinics, Maternity and the children's block at Tema General Hospital, and the phase 2 of the rehabilitation and upgrading of Bolgatanga Regional Hospital;
- Continuation of ongoing projects such as other health sector projects in the districts including staff accommodation, DHMT and RHMT, offices for the Nurses and Midwives Council, KATH Maternity and Children's Block; Office complex for NAS and St. John's Ambulance, including the expansion of Nurses' Training Institutions nationwide;
- Preparatory works including feasibility studies, needs and site assessment, appraisals, value for money audits, tendering, negotiations, funds mobilization and required approvals for Specialized Urology Centre and Specialised Neurology Centre, both at Korle-Bu Teaching Hospital, Maternity and Children's Hospital at Ridge Hospital, Accra;
- Preparatory works will be done for the development of various Regional and District Hospitals, Health Centres, Centres of Excellence and Equipment installations, Medical Assistants' Training Schools in Volta, Western & Northern Regions, upgrading of Cape Coast Regional Hospital into a Teaching

Hospital; and the new Midwifery Training Schools in Northern Region at Damango & Nalerigu.

MANAGEMENT & COORDINATION OF HIV/AIDS ACTIVITIES

518. The following programmes and activities were implemented during the year:

Policy, Advocacy and Enabling Environment

519. A Parliamentary HIV and AIDS Tool Kit from Uganda was adapted to assist Parliamentarians advocate for more acceptable attitudes towards Persons Living with HIV (PLHIV), promote the right of PLHIV and also to support policy reform. The 2008 Ghana Demographic Health Survey was also drafted with input from this programme.

Co-ordination and Management of the National Response

520. Government co-ordinated with Development Partners and CSO's in the agreement of priority areas for implementation and budgetary allocations, managed and monitored the decentralised response through MDAs and MMDAs and built capacity for 31 CSOs in project implementation, monitoring and evaluation.

Mitigation of the Socio-cultural, Economic and Legal Impacts of HIV & AIDS

521. 10 RCCs, 196 MMDA's, 30 Private Sector Organization's, 34 Traditional Authorities, 14 Polytechnics and Vocational Institutions and 29 NGO's were assisted with funding to carry out interventions aimed at stigma reduction, prevention and behavioural change, as well as orphans and vulnerable children

Prevention and Behavioural Change Communication

522. Key activities were:

- Increased Private Sector engagement through the Ghana Business Coalition against HIV and AIDS (GBCA); and
- Workplace policies and prevention programs targeting private sector employees were developed and implemented.

Treatment, Care and Support

523. Financial support was provided for 250 PLHIV Associations to assist with treatment costs, payment of NHIS, and nutritional needs.

Research, Monitoring and Evaluation

524. Government facilitated the harmonization of national and international indicators to streamline data collection, developed a National M&E roadmap and built the capacity of M/E focal persons. The development of a database at national and sub-national levels was also initiated.

Resource Mobilisation and Funding Arrangements

525. Key activities undertaken were: -

- Commencement of negotiations towards receiving US\$19,000,000 Global Fund grant to Fight AIDS, Tuberculosis and Malaria to enhance national structures for HIV program.

- Development of a Partnership Framework with counterparts from the United States Government, under which Ghana will benefit from PEPFAR II funding.

PERFORMANCE MONITORING & ACCOUNTABILITY

526. To ensure that national resources are safeguarded and used judiciously, the following activities were undertaken:

- Setting up of additional Audit Report Implementation Committees (ARICs) and training of members;
- Continued monitoring of compliance with the Practice Framework and guidelines issued in order to ensure professional Internal Audit practice by the Internal Audit Units (IAUs);
- Improved capacity of internal audit staff in MDAs and MMDAs resulting in 169 IAUs submitting Quarterly Internal Audit Reports. Internal auditors also benefitted from training in Procurement Audit and Asset Management;
- Setting-up and establishment of 287 functional Internal Audit Units in MDAs and MMDAs out of a target of 341;
- Establishment of an Inspectorate Section of Government's Internal Audit Agency to facilitate action on internal audit reports including, where appropriate, recommendations of prosecution and disciplinary action in respect of any breaches found after conducting an audit in MDAs and MMDAs; and
- Organisation of an Annual Internal Audit forum for 650 public service managers to deliberate on

Performance Management and the role of Internal Auditing in the Public Sector.

Outlook for 2010

MANAGEMENT & COORDINATION OF HIV/AIDS ACTIVITIES

527. Ghana is currently in the process of developing the 2010 POW and Budget to end the implementation of the 5-year POW for the national HIV response prepared within the context of the Growth and Poverty Reduction Strategy 2006-2009, Universal Access to Prevention, Treatment, Care and Support by 2010 and the Millennium Development Goals. The priority programmes and activities for 2010 include the following:

Policy, Advocacy and Enabling Environment

528. Key activities will be to:

- Enhance effective dialogue and communication on challenges posed by the epidemic with media, political, religious, traditional leadership and Civil Society at all levels;
- Develop and disseminate evidence informed and gender responsive National Strategic Framework and 5-year POW; and
- Enhance the capacity of the Judiciary and law enforcement agencies to address issues of stigmatisation and discrimination against PLHIV and advocate for the review of existing laws and policies on HIV and related issues.

Co-ordination and Management of the National Response

529. Government will strengthen human, financial and technical capacity of national, sub-national and decentralised entities to develop, implement and review programmes and also improve the co-ordination and harmonization of donor activities and funding.

Mitigation of the Socio-cultural, Economic and Legal Impacts of HIV & AIDS

530. Government will continue to provide care and support to PLHIV, Orphans and Vulnerable Children and carriers to ameliorate the socio-economic burden of HIV and AIDS and develop a comprehensive programme to promote the protection of rights of PLHIV, inclusion of ART on NHIS and provide legal aid. A holistic strategy will be developed to eradicate HIV-related stigma, discrimination and negative socio-cultural practices faced by PLHIV, their families and caregivers.

Prevention and Behavioural Change Communication

531. Government will facilitate the provision of evidence informed combination of HIV prevention interventions, advocate and promote integrated HIV and SRH services and coordinate development and dissemination of behavioural change material in partnership with the media.

Treatment, Care and Support

532. Government will scale up and sustain HIV treatment, care and support including home based care, early infant

diagnosis and TB/HIV co-infection, ensure quality assurance of comprehensive HIV services and application of basic standards of care and integrate logistics and procurement systems.

Research, Monitoring and Evaluation

533. Government will facilitate the generation of evidence informed strategic information as a basis for planning and strengthen the national M & E system to facilitate the roll out of the M&E roadmap

Resource Mobilisation and Funding Arrangements

534. Government will strengthen the financial and procurement systems and processes and develop evidence based Resource Mobilisation Agenda including the creation of National HIV and AIDS Fund.

WOMEN AND CHILDRENS' AFFAIRS

535. Government's overall goal for Women & Children's Affairs is to formulate and coordinate policies to promote gender equality and equity, the empowerment of women, particularly the vulnerable, rural and urban poor as well as facilitating the survival, protection and development of the Ghanaian child.

Performance in 2009

Domestic Violence, Trafficking in Persons and Worst Forms of Child Labour

536. Key activities undertaken were:

537. The Domestic Violence and Human Trafficking Management Board was reconstituted and inaugurated.

- A stakeholders' workshop was held to develop inter and intra agency protocols for the implementation of the DV Act. Meetings were also held to develop legislative instruments (LI) on the DV Act;
- A sensitization workshop was organized for District Assemblies and Senior High School Students on the DV Act as well as capacity building and awareness creation for the security agencies, to combat trafficking in persons and irregular migration from and through Ghana;
- Gender Responsive Budgeting – In addition to the three MDAs trained in 2008, 110 PPMED/Budget Staff/ Gender Desk Officers from 16 more MDAs were trained in GRB;
- The Ministry facilitated the recovery of GH¢158,528 of Micro Finance and Small Scale Centre (MASLOC) Funds; and
- An orientation was organized for new Early Childhood Care Development (ECCD) Committee members in the districts geared towards implementing the ECCD policy.

Protocols/Conventions

538. The following Protocols/Conventions were ratified by Parliament during the year:

- Convention against Torture and other Cruel, Inhuman and Degrading Treatment and the Optional Protocol to

the Convention against Torture and other Cruel, Inhuman and Degrading Treatment;

- Protocol to prevent, suppress and punish Trafficking in Persons especially women and children;
- Protocol against the Smuggling of Migrants by Land, Sea and Air supplementing the United Nations Convention against Transnational Organized Crime;
- Optional Protocol to the Convention on the Elimination of all forms of Discrimination against women (CEDAW) ;
- Amendment to Article 43 paragraph 2 of Convention on the Rights of the Child (CRC); and
- Optional Protocol to the Convention on the Rights of the Child on the Involvement of Children in Armed Conflict

Outlook for 2010

539. Key programmes and activities to be undertaken during the year to address women and children's issues, are:

- Government will continue to enhance Gender mainstreaming and Gender Responsive Budgeting (GRB) in MDAs and MMDAs through capacity building for more MDAs and MMDAs. All PPMED/Budget staff of MDAs and key staff of all MMDAs will be trained to have capacity in GRB. The expected impact is that the Annual Sector Budgets of MDAs and MMDAs will adequately address gender inequality. There will also be a revision of the National Gender and Children's Policy;

- Sex-disaggregated data in pilot 20 targeted districts will be collected to enhance evidence-based decision-making on gender equality and women empowerment;
- Government will facilitate the implementation of the following legislations/ policies:
 - The Domestic Violence (DV) National Plan of Action.
 - Ghana's Action Plan on 12 critical areas of concern of the Beijing Platform for Action and the Convention on Elimination of all forms of Discrimination against Women (CEDAW).
- In line with the commitment to achieving MDGs targets by 2015, Government will focus on the socio-economic empowerment of women by building on on-going interventions on women empowerment through the following:
 - Promote women in political decision making as a composite index for enhancing Good Governance through participatory approach to national development decision making at all levels; and
 - Reduce feminized poverty through alternative livelihood schemes, targeting poor women, the vulnerable and marginalized groups.
- Implementation of the Ghana Gender Responsive Skills and Community Development Project which

seeks to promote gender equity in socio-economic development;

- A Gender M & E Framework will be developed to assess progress and to evaluate policy outcomes relating to gender; and
- Institute measures to address women's reproductive health, infant and maternal mortality, child trafficking, child labour, streetism and other social issues of national concern.

Local Government and Rural Development

540. For the promotion and practice of good governance, Government is committed to implementing policies and programmes that will further deepen local level democracy, accelerate the decentralisation process and facilitate balanced local level development.

Performance in 2009

541. Government during the year undertook the following programmes and activities.

District Development Fund (DDF)

542. The District Development Fund (DDF) Operational Manual was endorsed and the first disbursement of Funds made to MMDAs on the 2006 assessment carried out in 2008. Workshops were organised on the roles and responsibilities in the implementation of the DDF-FOAT Initiative and DDF Assessment Indicators towards the 2008 performance assessment for RPCUs and core staff

of MMDAs respectively. Four consultancy firms were also engaged to carry out the annual DDF-FOAT Assessment for 2008.

Enhancing Local Governance

543. The following activities were implemented during the year:

- Initiated the process to establish District Works Department in 44 DAs as part of the integration of the 17 decentralized departments;
- Organized a Regional Sensitization Workshops for all departmental heads on the Local Government Service system for effective and successful change management and the implementation of the capacity building component of the Functional and Organisational Assessment Tool (FOAT) in the Volta Region and Northern and Southern sectors of the country; and
- Completed the construction of a 3-storey office accommodation.

Environmental Health and Sanitation

544. Validation workshops were organised on the Draft National Environmental Sanitation Strategy and Action Plan (NESSAPS) and District Environmental Sanitation and Action Plans (DESSAPS) in all the 10 regional capitals to help improve the environmental sanitation and waste management in the various Districts.

Births and Deaths Registration

545. Activities and programmes relating to the registration of births and deaths in the country were: -

- Fifty-Two per cent Births and 24 per cent Deaths registration coverage was achieved;
- Automation of the Ashanti and Greater Accra Births & Deaths Registries were completed for capturing and transferring information to Central Registry for the production of certificates with enhanced security;
- The annual Child Health Promotion Week Programme was used as a platform to raise the coverage of infant births registration; and
- Expansion of the Community Population Register Programme to five new communities in the Northern Region.

Community Development

546. Activities implemented in relation to community development were:

- Organisation of a workshop for 720 women's group leaders on entrepreneurial skills and income generating activities;
- Training of 900 students of Community Development Institutions in entrepreneurial skills and business development plans;
- Transfer of vocational, technical and employable skills to 3,845 youth;

- Training of 140 Technical Instructors on the new educational reforms for Technical and Vocational Education Training (TVET); and
- Collaboration with Vocational Training for Females' (VTF) for a project on Tracer Studies.

Landscaping & Plant Conservation

547. Major activities undertaken include the following:

- Identification of indigenous and exotic plants which require special attention to multiply in large quantities for planting in the landscape or conservation;
- Supply and planting of varieties of ornamental plants in cities;
- Sale of seedlings from the existing landscape plant nurseries to the general public for further landscape projects;
- Public education on conservation of plants for 250 educational institutions;
- 7,500 tree seedlings supplied to schools in the Eastern, Central, Western, Ashanti and Northern Regions for planting as part of efforts to combat the effects of global warming; and
- Establishment of the Ghana node of the Global Biodiversity Information Facility (GBIF) and documentation of 450 plant species out of 1,742 target plant species of Aburi Botanic Gardens.

Ghana School Feeding Programme

548. The national average of enrolment increased by 20per cent in beneficiary schools. The programme also carried out prudent Financial and Project Management Strategies to sustain financial support from key stakeholders and addressed the irregularities in the distribution of beneficiary schools and pupils through the adoption of the quota system.

Second Urban Environmental Sanitation Project

549. Construction works on the Community Infrastructure Upgrading (CIU) in Tema, Accra and Kumasi and construction of storm drainage in Accra, Sekondi-Takoradi and Kumasi are at various stages of completion. The Project commenced the construction of additional storm drainage and Community Infrastructural Upgrading in Accra and Kumasi. About 900 Households, Schools and Public sanitation facilities were also delivered under the sanitation component of the project.

Urban Management Land Information System (UMLIS)

550. The property values and information in AMA database were integrated into UMLIS and capacity building programme organised in GIS, IT and Data Capture for AMA staff. Analysis of the current revenue management procedures, future system requirements and database modelling to develop the UMLIS application platform was also completed.

Outlook for 2010

551. Government will continue to implement policies and programmes to enhance local level development and decision making processes.

District Development Fund (DDF)

552. Activities to be implemented are:

- The DDF Allocation Formulae will be reviewed to facilitate allocation and disbursement of funds relating to the 2008 performance assessment;
- Consolidation of the 2008 FOAT Assessment Results and identification of Capacity Building Needs during the assessment to pave way for approval and funds disbursement; and
- Continued facilitation of the annual assessment process by carrying out the 2009 performance assessment in 2010 and establishing a databank and systems to disseminate information on DDF-FOAT.

Enhancing Local Governance

553. Activities to be implemented are:

- District Assemblies will be supported to establish Human Resource, District Works and Natural Resource Conservation and Environmental Management Departments in the 44 LSDGP Districts in 5 regions;
- Integration of the 17 Decentralised Departments into the fold of the District Assemblies and operationalization of the Local Government Service Secretariat by staffing the various directorates;
- Institution of monitoring, evaluation and information management systems;

- Continued pursuit of an aggressive programme of sensitisation and awareness creation for stakeholders for effective and successful change management; and
- Implementation of the capacity building programme for District Assemblies as contained in the DDF/FOAT.

Second Urban Environmental Sanitation Project

554. The Second Urban Environmental Sanitation Project will complete the CIU works in Accra, Tema and Kumasi; construction works on storm drains in Accra, Sekondi-Takoradi and Kumasi; construction works on the additional drainage and community upgrading components in Accra and Kumasi and commence the construction of the Tema, Sekondi and Kwabenya landfills sites.
555. The institutional strengthening component and the implementation of the systems to address the issues identified during the system design will continue in 2010.

Community Development

556. Government will continue to undertake various programmes and activities relating to poverty reduction, entrepreneurial development and income generation. To this end, Government will provide technical assistance to communities to support basic house building skills, technical information services and low cost house design and building competitiveness. Government will also facilitate skills development and training as follows: -

- 600 rural artisans will receive training on appropriate technology;
- Vocational, technical and entrepreneurial development skills for 4,000 youth;
- Introduction of formal apprenticeship programmes in technical and vocational institutions;
- Income generating skills training for 800 existing women's group leaders; and
- Rehabilitation and upgrading of some facilities in departmental, technical and vocational institutions.

Births and Deaths Registration

557. Programmes and activities for the year are:

- Government will seek to provide accurate and reliable information on all births and deaths occurring in Ghana through their registration and certification;
- The Normal Registration of Births and Deaths will be scaled up country wide in a bid to move the registration coverage to 75 per cent for births and 35 per cent for deaths;
- Promotion and awareness creation on infant birth registration through the Annual Child Health Promotion Week and Integrated Maternal and Child Health campaigns;
- Sourcing of funds for the acquisition of high speed scanners to be installed in all 10 regional registration

offices to facilitate data capture at the district level for transfer to the head office servers in line with the decentralisation process and to speed up the capturing of the backlog of registration records dating back to 1912 into the database in two phases; and

- Continuation of public education and sensitization programmes on births and deaths registration through media encounters, community durbars with mobile registration, and dissemination of packaged messages using Radio and TV.

Ghana School Feeding Programme

558. Implementation of the programme will continue in 2010 placing emphasis on rural communities with an additional 250,000 pupils expected to be considered. Farmer Based Organisations will also be mobilised at rural community level to produce and sell to the programme to facilitate the retention of about 80 per cent of the projected feeding cost at the rural level to create wealth.

559. Findings from audit reports on the Ghana School Feeding Programme indicates the following observations:

- Schools and caterers were included in the programme without following due procedure;
- Inadequate programme monitoring;
- Programme implementation was not guided by operational manual;
- Signatories to bank accounts did not conform to District Assembly Financial management system;

- No clear procedure for obtaining enrolment figures used for disbursing funds; and
- Inadequate supervision of activities of the GSFP secretariat.

560. Government is evaluating the entire programme with a view to eliminating these bottlenecks to ensure a more effective way of implementing the programme that will benefit the target groups.

Urban Management Land Information System (UMLIS)

561. Data capturing will be undertaken in 3 sub-metros in Accra, public awareness campaigns organised to sensitize the public on the new billing system and UMLIS System operationalized and upgraded to accommodate other functions.

Accra Sewerage Improvement Project (ASIP)

562. Government will continue the implementation of ASIP which is aimed at providing 3 independent sewerage schemes at Densu Delta, Legon and Burma Camp areas with new Sewerage Treatment Plants (STPs). Major activities to commence during the year include construction works on the Densu Delta and Legon Treatment Plant and Pumping Stations, Sanitation Facilities and Septic Tanks as well as Sewerage Network Design and Construction. In addition, the project will carry out environmental protection and improvement works, environmental monitoring and supervision of ESMP, environmental sensitization campaigns and institutional strengthening.

DISTRICT ASSEMBLIES COMMON FUND (DACF)

563. Government through the DACF seeks to ensure equitable distribution of funds based on approval of Parliament.

Performance in 2009

564. Activities during the year with respect to the DACF were:

-

- Parliament's approval of the formula for 2009;
- Expenditure data was collected, collated, and analyzed;
- Monitoring of the impact of the fund;
- Organization of workshops for DCEs and key assembly staff to accelerate growth and infrastructural development;
- Monitoring of development projects financed by the fund in the districts; and
- Ongoing computerization of the process of capturing expenditure returns and supplementary budget from the districts.

Outlook for 2010

565. For the year 2010, Government's outlook with respect to the DACF will be as follows:

- Networking of the DACF's systems to enable interaction with systems being set-up throughout the District Assemblies; and
 - Upgrading of the DACF website
566. Update and improvement of the process of collecting data from the District Assemblies and incorporating data in the 2010 Census figures

Administration Sector

PUBLIC SERVICES MANAGEMENT

567. Government's key objective is to ensure effective human resource management and development and good governance in the public services.

Performance in 2009

568. Activities during the year were:
- A stakeholders' workshop was organised on the new performance review and appraisal instrument aimed at monitoring and evaluating performance at all levels in the public service;
 - Finalization of an instrument developed to capture and analyse data on performance levels within the public services to accurately assess the state of performance of public service institutions, especially with respect to adherence to human resource practices and procedures; and
 - Discussions with Ministers of state and government officials and appointees on issues relating to the

effective handling of human resource management within Ministries and other public sector agencies to ensure transparency and good governance.

Outlook for 2010

569. The focus in 2010 will continue to be on the implementation of policies and programmes aimed at professionalizing the public service, making public servants results-oriented and productivity-conscious and deepening transparent and accountable governance. In this regard, the following activities will be implemented:

- Develop a comprehensive human resource policy for a co-ordinated and more efficient management of the public services with all circulars, policies and regulations on HR codified to provide public sector HR practitioners access to a unitary source of reference;
- Pursue the new performance review and appraisal system to make public servants more appreciative of the need for them to be appraised and the responsibility of supervisors to ensure its success;
- Create a comprehensive database on all public servants to facilitate human resource planning and management and strengthen the procedures and structures for recruitment and placement in the public services;
- Conduct research on critical issues affecting the smooth implementation of the human resource management function of the public service with emphasis on the utilization and deployment of skills for effective service delivery;

- Create platforms for the exchange of views and ideas among policy makers, the academia and civil society on the efficient and effective management of the public services for the public good; and
- Continue with annual lectures to bring to the attention of the public and government, critical policy and developmental issues affecting the public services.

PERFORMANCE MONITORING AND ACCOUNTABILITY

570. Activities planned for 2010 include to:

- Intensify the risk management programme by promoting and supporting risk management activities in MDAs and MMDAs;
- Quality Assurance Review Scheme (CARS) will be established at the Ghana Audit Service and five other MDAs. This will be submitted to the Institute of Internal Auditors (IIA) for external quality assessment;
- Continue to ensure quality in the work done by Internal Auditors of the MDAs and MMDAs through on-site inspections and monitoring of Internal Audit Reports and the implementation of their recommendations;
- Increase the Internal Audit Agency's inspectorate focus on issues of fraud, embezzlement and other breaches of financial discipline, duly investigated and where necessary, recommendations made as appropriate; and

- Continue to provide training and capacity development to the Internal Auditors of the MDAs and MMDAs and pursue the implementation of an Internal Audit Class.

NATIONAL IDENTIFICATION PROGRAMME

571. Activities to be undertaken during the year are to:

- Conduct registration in the remaining six (6) regions of the country, i.e., Ashanti, Northern, Upper East and West and Greater Accra;
- Begin card production and registration;
- Set Regional Offices for continuous registration of persons not yet enrolled; and
- Interface with user agencies like Immigration, Passport, Police, the Financial Institutions etc.

PARLIAMENT

572. Parliament continues to play a pivotal role in enacting the required legislation that provides the legal basis for accelerated wealth creation through private sector-led investments, within the framework of guaranteed social protection of the vulnerable and excluded and streamlining the exercise of power in furtherance of good democratic governance of the country.

Performance in 2009

573. To enhance the parliamentary systems and structures, Government continued to focus on areas to deepen debate on the role and place of the legislative arm and

the relationship with the other arms of government. Key activities included: -

- Development of a Continuous Learning and Development Policy for Members of Parliament to provide a framework for handling the induction, continuous learning and development needs of MPs; and
- A review of the Parliamentary Service (Staff) Regulations, 1995, C. I. 11 to re-examine the scope, range of key policy areas, principles and procedures.

574. In addition to the above, a medical screening exercise was organized for the 230 Members of Parliament at the Cardiothoracic Centre, Korle-Bu Teaching Hospital.

Legislative Business

575. Parliament had a total of 78 Sittings and 450 Committee meetings and 10 Bills were considered while 194 Papers including Legislative Instruments (L.I.s), International Loan/Credit Agreements, Reports from the Committees of the House and Ministries, Departments & Agencies (MDAs) were laid.

Developments in the Oversight Process

576. The Committees of Parliament embarked on 46 monitoring visits to project sites and institutions across the country to assess the effective use of resources and efficiency of project implementation. The House exercised parliamentary oversight of the Executive in the area of accountability and Good Governance in respect of the tenets of the African Peer Review Mechanism (APRM) and Millennium Development Goals (MDGs).

International Relations

577. Parliament participated in various regional, continental and international fora including the African, Caribbean, Pacific-European Union forum, the Inter-parliamentary Union, the Commonwealth Parliamentary Association, the Pan-African Parliament, AWEPA and ECOWAS Parliament. The House also undertook goodwill and study visits to other Parliaments and played host to a number of them to foster closer ties and mutual understanding for the promotion of democracy and good governance.

Parliamentary Outreach

578. A Parliamentary Resource Centre was established in Sekondi-Takoradi to improve public participation in all parliamentary processes. The Public Affairs department also organised media dialogue with the local media to interact with senior editors. An integrated Public Participation Model that integrates public participation into the core functioning of Parliament and programmes such as Taking Parliament to the People, Women's Parliament and Youth Parliament are being developed.

Development and Implementation of Modern Institutional Systems and Technologies

579. The Hansard recording system was automated and the web-mail updated as well to make it more stable. Currently all Members of Parliament and some Management staff have been given the Parliament's e-mail address.
580. Parliament deployed the PABX telephone system and thus reduced the high cost of telephony in Parliament. Sixteen

computers linked to the Internet and Parliamentary Repository were installed in the Library.

Training and Development

581. Functional and organizational-wide training, study visits, professional conferences and attachments were undertaken both locally and overseas to develop Members of Parliament and staff of the Parliamentary Service in several key areas including Management, Leadership, Human Resource, ICT, Communications, Parliamentary Administration, Practice and Procedures and Governance. In addition, an orientation Seminar for Members and staff of Parliament was held at GIMPA, Accra, soon after the ushering in of the 5th Parliament of the Republic of Ghana.

Providing a Working Environment for the Delivery of Services

582. The construction of a 3-storey office complex is nearing completion and would provide Leadership and some operational staff with much needed office space pending the completion of work on the Job 600. The first phase of the conversion of the GNTC flats into Committee rooms was completed and technological functionality is being added to better facilitate the work of parliamentary committees.

Outlook for 2010

583. A comprehensive review of the Enhanced Strategic Plan (2006-2009)s being undertaken to position it to discharge its mandate more effectively. During the year 2010,

Parliament will also continue to implement the following activities:

- Hold plenary and committee sittings to deliver on its legislative functions;
- Organise committee workshops and monitoring visits to project sites and institutions across the country to verify the use of resources and efficiency of project implementation;
- Organise local and overseas training and internship programmes for MPs and staff and participate in overseas conferences and seminars.
- Host the CWP/CPA sub regional conference and pay subscriptions to international affiliated bodies.
- Rehabilitate and refurbish the Chamber Block and complete the furnishing of the three-storey office complex as well as commence the renovation works on the GNTC Block of Flats;
- Procure vehicles for Committee activities and the Parliamentary Service;
- Commence rehabilitation works on the conversion of the Tower Block (Job 600) into offices for MPs and renovate the residence of Rt Hon. Speaker of Parliament; and
- Computerise the Chamber and Committee Rooms to digitise the production of the Official Reports of proceedings and reduce considerably reliance on paper and establish 2 Parliamentary Resource Centres in Kumasi and Bolgatanga.

FACILITATING FREE, FAIR & TRANSPARENT ELECTIONS

584. Government seeks to advance the course of Democracy and Good Governance for accelerated development of Ghana by institutionalizing free, fair and transparent elections to the acceptance of all stakeholders.

Performance in 2009

585. The following activities were implemented during the year:

- Recruitment of Electoral Officers for the newly created Districts and training of 40 Electoral Officers at GIMPA in Public Administration;
- 2 Parliamentary by-elections held in Jirapa and Chereponi constituencies;
- Continued to construct the Greater Accra Regional Office of the Electoral Commission and National Stores Complex which started in 2007 ;
- Awarded contract for a special project to construct a district office and a warehouse in Akosombo for the electoral Commission; and
- Training of 13 typists as Stenographers of the Electoral Commission in a staff retraining programme with Government Secretarial School.

Outlook for 2010

586. The following activities will be undertaken in the year 2010:

- Conduct and supervise the District Assembly and Unit Committee Elections and all by-elections that may come up in the course of the year;
- Conduct pilot biometric registration of voters;
- Commence the construction of a new regional electoral office in Sekondi; and
- Review elections and registration laws and work with the Government to achieve a consensus legislation.

CIVIC EDUCATION

587. Government remains committed to educating the populace on their civic rights and responsibilities in order to empower them to participate effectively in the democratic process.

Performance in 2009

588. The following activities were implemented during the year:

- Annual Constitution Week Celebration activities and Constitution Games Competition were held in selected Schools throughout the country;
- Conflict transformation programmes were held in the Northern, Upper East and Eastern Regions;
- Research was conducted on the performance of Parliament of the 4th Republic;

- Intensified educational activities to raise Public awareness on the Preamble and the Directive Principles of State Policy of the 1992 Constitution; and
- Project Citizen Showcases were organised in all the Regions in Ghana.

Outlook For 2010

589. In pursuit of the national objectives and the Millennium Development Goals (MDGs), the NCCE will pursue the following programmes/activities for the year 2010:

- Create public awareness of constitutional provisions, rights and responsibilities of the 1992 Constitution as the fundamental law of Ghana;
- Educate citizens on local governance and decentralization.
- Raise social consciousness on democratic and economic rights as well as responsibilities and challenges of participatory governance;
- Stimulate citizens creative capacities to plan, develop, initiate and monitor their development agenda through social organization and collaboration;
- Strengthen citizens capacities in peace building, conflict resolution and management through civic education engagement;
- Facilitate collaboration between MMDA's to mainstream civic education at both formal and informal sectors;

- Conduct research to know the indicators of good governance in the last two decades; and
- Improve and strengthen monitoring and evaluation systems to ensure effective and efficient civic education service delivery and intensify education on Tax Systems in Ghana.

MEDIA REGULATION/AFFAIRS

590. Government's key role for the media is to create a balance between free expression and the need for a democratically responsible media vis-à-vis the public right to know; while maintaining national security, public order and the reputations of individual members of society.

Performance in 2009

591. The strategic focus for 2009 was based on Ghana's experience with the media during the 2008 elections. Thus the following were some of the specific interventions undertaken in 2009:

- Continued monitoring of media content to identify and address professional deficits, identify triggers to conflict as early warning mechanism and tracking of how much of development content was carried by the media as well as the direction of coverage and the general tenor of media content;
- Receipt, resolution and settlement of complaints lodged by citizens against the media for unfair coverage. Most of the complaints presented within the year were amicably settled to the satisfaction of all parties concerned;

- Training and sensitization programmes for media personnel to improve their work, especially in the areas of media ethics and peace building; and
- Development of guidelines for local language broadcasting in response to public concerns that it was being used as a fault line for prosecuting identity politics, inducing prejudice and discrimination and generally leading to ethnic intolerance.

Outlook for 2010

592. The vibrant media in Ghana present both opportunities and challenges to national unity, stability, security and peace building. The internationally mandated migration to digital broadcasting will provide opportunities for the creation of more radio and television stations and further increase the challenge of monitoring and regulating the additional stations. This will present new challenges for democratic regulation of the media. In response to these new challenges, programmes/activities for the year will be to: -

- Strengthen the regulatory mechanism for media and good governance;
- Strengthen National Media Commission;
- Undertake preparatory works for the establishment of a new campus for GIJ;
- Sponsorship of journalists for further training and specialization;
- Improve media monitoring and develop a comprehensive framework for broadcasting legislation; and

- Enhance the efficiency and effectiveness of the regulatory and monitoring mechanisms through improved working environment and job satisfaction.

AUDIT & ACCOUNTABILITY

593. Ghana's Audit Service exists principally to provide independent assurance to Parliament and other stakeholders that public funds are not only fully received and accounted for, but also used judiciously towards the attainment of planned and approved developmental goals and objectives outlined in the national and other sectoral budgets of institutions covered by Article 187 (2) of the 1992 Constitution of the Republic of Ghana.

Performance in 2009

594. Activities during the year included: -

- Completion of 4,068 audits representing 60 per cent of 6,780 audits targeted for the year including accounts of Central Government Ministries, Departments and Agencies (MDAs), District Assemblies, Traditional Councils, Public Boards and Corporations;
- Continued review of government payroll and vetting of salary arrears of subvented organisations;
- Completion and submission of five performance audit reports and 9 Auditor-General's Annual Reports to Parliament;
- The country won an award for producing the best performance audit report titled "The Management of Police Residential Accommodation in Ghana" in an

Intra African competition among 23 AFROSAI-E member countries;

- Organisation of public fora to create awareness on the need for public office holders to declare their assets and a nationwide budget workshop; and
- Completion and commissioning of 4-story office annex block and award of contracts for the construction of three new districts and one new regional office.

Outlook for 2010

595. The focus will continue to be on the traditional regularity and financial audit of District Assemblies, Pre-University Educational Institutions, Health, Agriculture and other Ministries, Departments and Agencies (MDAs).

596. In addition to the audit of Public Accounts (Consolidated Fund), the following audits have also been planned:

- Procurement and contract administration;
- GPRS, HIPC, MDBS, DDF, MiDA and Capitation Grant;
- Computerised and electronic systems including BPEMS and IPPD 2;
- Payroll and Performance audit including physical infrastructure projects;
- Management of public debt, loans and advances; and
- Quality assurance, Research, Parliamentary, Planning and budgeting issues.

FOREIGN AFFAIRS AND REGIONAL INTEGRATION

597. The key role of Government with regards to Foreign Affairs and Regional Integration is the initiation, formulation and management of Ghana's foreign policy.

Performance in 2009

598. Ghana's international image in 2008 was boosted by the peaceful political transition which drew universal praise as an example to be emulated in Africa and beyond. This development helped to showcase the strides that Ghana has made and continues to make in various spheres of national endeavours and in promoting Ghana's credentials as a stable democracy with opportunities for trade and a preferred destination for investment.

599. Key activities undertaken as well as achievements made during the year were:

- Promotion of the policy of good neighbourliness and regional integration, whereby Ghana participated in the deliberations of ECOWAS and the African Union and continued to show its commitments to promote peace, stability and economic development in the sub region;
- African Leaders unanimously accepted to associate themselves with the celebration of the centenary birthday of Dr. Kwame Nkrumah, an indication of the continuing respect for Africa's foremost visionary and Ghana's Pan-African credentials;
- Ghana maintained a high profile diplomatic presence which yielded appreciable levels of foreign direct

investments, political goodwill and international solidarity and a positive national image. Government promoted and articulated Ghana's interests and views abroad and in major international fora;

- Ghana also participated effectively in the deliberations of multilateral institutions seeking solutions to the challenges confronting international peace, stability and development;
- Coordination of the visit to Ghana by US President Barack Obama which highlighted Ghana as a beacon of democracy and progress on the continent;
- Organisation of an induction workshop for Ambassadors and High Commissioners designate;
- Continued renovation of official properties owned by a number of its Missions abroad and construction of the Legon Centre for International Relations (LECIA) building;.
- Development of the first phase of an e-administration project to improve the capacity of sector staff and assist in streamlining activities to make them more efficient and cost effective;
- A project to introduce biometric passports in Ghana was commenced, the Passports Office renovated and equipment installed for data-capturing and issuance of passports;
- The process of identifying sites in regional capitals to decentralize the data-capturing process to expedite the issuance of passports in compliance with standards set by the International Civil Aviation Organization (ICAO) commenced;

- The APRM Governing Council inaugurated 10 more District Oversight Committees to increase broad-based participation of civil society in the APRM and to facilitate sensitization activities at the grass root level;
- The APRM Secretariat in conjunction with the ECOWAS Commission organized a capacity building workshop for member states in the sub-region which have acceded to the APRM to effectively educate and sensitize the people in the core areas of the APRM; and
- The Council received delegations from the APRM Commission and Council of Benin, Sierra Leone and the Pan African Parliament.

Outlook for 2010

600. Government will pursue its foreign policy objectives through building goodwill in the international community in order to influence and promote favourable perceptions about Ghana. Key activities for the year will be:

- Government will pursue the national objective of diversifying and increasing the export base by seeking markets for Ghanaian products abroad while taking full advantage of preferential arrangements and multilateral trade agreements;
- Government will continue to pursue regional integration by participating in the deliberations of ECOWAS and other sub-regional and regional economic communities while ensuring that Ghana derives maximum benefit from its membership of such bodies;

- Government's objective of promoting the application of science, technology and innovation in all sectors of the economy will be pursued vigorously by seeking and promoting educational, scientific and technological cooperation with friendly nations to encourage the transfer of technology in national development;
- Government will seek to minimize the negative impact and optimize the potential benefits of migration on Ghana's development by promoting and protecting the welfare of Ghanaian nationals abroad and ensure their active participation in national development efforts. In this regard, government will: -
 - facilitate the formulation of a national migration and development policy;
 - establish a database of Ghanaians in the diaspora;
 - develop instruments and interventions to tap into the diasporan human resource base;
 - negotiate agreements with destination governments; and
 - intensify public education on the risks of irregular migration.
- Promote the diversification and expansion of the tourism industry for job creation and revenue generation by marketing Ghana abroad as a competitive tourist destination and also attract investment into the hospitality industry;
- Continued commitment to international conventions and protocols by ensuring the timely signing of, or accession to international conventions and protocols;

and coordinate and monitor effective implementation of signed and ratified conventions and protocols; and

- Completion of the decentralization process of the biometric passport issuing process by setting up data-capturing centres in regional capitals to serve the public and also implement a Wide Area Network (WAN) infrastructure to link the centres to the Passport Office in Accra.

601. Following the burning of the Ministry of Foreign Affairs and Regional Co-operation building, plans for the construction of a new office building befitting its status as the gateway or the first point of contact for visiting foreign dignitaries and to provide a congenial working atmosphere for its staff are far advanced.

602. The Ministry will seek and utilize appropriate financial facilities to acquire properties for its missions abroad in order to cut down the high expenditure on rents.

NATIONAL DEVELOPMENT PLANNING

603. The key focus of Government programmes and activities relating to national development planning is to develop national development planning policy and strategy; prepare and ensure the effective implementation, monitoring and evaluation of approved national development plans as well as to co-ordinate the decentralized national development planning system.

Performance in 2009

604. The following are the major activities undertaken during the year:

National Long-Term Development Plan

605. Public consultations on the draft National Long Term Development Plan were held and a draft report has been prepared for consideration and further action.

National Medium-Term Development Policy Framework 2010-2013

606. A draft Medium-Term Development Policy Framework (MTDPF) for the period 2010-2013 has been prepared for consideration and further action. When approved, the MTDPF 2010-2013 will serve as the nation's Coordinated Programme of Economic and Social Development Policies as stipulated in Article 36 (5) of the 1992 Constitution.

Sector, Metropolitan, Municipal and District Medium-Term Development Plans under the MTDPF 2010-2013

607. Sectors and MMDAs were given planning guidelines to facilitate the preparation and submission of their respective Medium-Term Development Plans for the period 2010-2013 by the end of the year.

Annual Progress Reports

608. The 2008 Annual Progress Report (APR) on the implementation of the GPRS II was completed. In addition, 102 out of the 170 MMDAs have so far submitted their respective 2008 District Annual Progress

Reports. Similarly work on the preparation of the 2008 Ghana Millennium Development Goals Report is ongoing.

Citizens Assessment Report

609. The GPRS II Citizens Assessment Report on the National Health Insurance Scheme has been completed and was published with 1,000 copies distributed.

Monitoring and Evaluation

610. District and Sector M&E Guidelines and Manual were peer reviewed to facilitate M&E at the district and sector levels. This was followed by technical orientation on M&E manuals for the 32 newly created districts.

Outlook for 2010

611. Government will within the framework of its planning role implement the following activities: -
- Update and finalise the costing of the National Long-Term Development Plan (NLTDP);
 - Review and harmonize sector Medium-Term Development Plans for 2010-2013 into a National Medium-Term Development Plan for 2010-2013;
 - Facilitate the preparation of the 2009 Annual Progress Report (APRs) and evaluate the implementation of GPRS II;
 - Produce and disseminate simplified versions of the APRs and Citizens Assessment Report;

- Produce Sector and District Annual Progress Reports under the GPRS II;
- Monitor the implementation of the Medium-Term Development Policy Framework for 2010-2013 through the various sectors;
- Coordinate, harmonise, monitor and evaluate emerging development initiatives; and
- Legislative Instrument to regulate the decentralized development planning system as enshrined in the National Development Planning System (NDPS) Act 1994, Act 480 will be enacted and disseminated.

Finance and Economic Planning

612. Madam Speaker, the Ministry in line with its mandate to manage Ghana's economy effectively and efficiently, implemented the following policy objectives, programmes and activities in 2009.

Formulate and Implement Sound Macroeconomic Policies

613. Madam Speaker, the NDC government inherited a challenged economy. To ensure a fast turn around, and as a first step towards stabilising the economy to ensure sustainable growth, the Ministry of Finance and Economic Planning in collaboration with other stakeholders negotiated and developed a medium term financial programme with the International Monetary Fund and the World Bank.
614. Madam Speaker, the Ministry continued to deepen staff capacity in macroeconomic modelling. The Ministry

collaborated with UNICEF and the University of Ghana to conduct a simulation study on the impact of the Global Financial Crisis on Households in Ghana. The study when completed will inform the development policy direction in the country. A similar study on the impact of the crisis on industry in Ghana was undertaken by the Ministry in September, 2009.

615. Madam Speaker, the Ministry also made significant progress in the preparation of its four-year strategic plan which began in the 3rd quarter of 2009. The plan will be finalised in 2010.
616. Madam Speaker, the Statistical Service prepared a framework and an Action Plan for capacity building to meet current and future data needs of the country. The Service produced reports on the Ghana Living Standards Survey (GLSS-5), The Ghana Maternal Mortality Survey (GMMS), and the Ghana Demographic and Health Survey (2008 GDHS). The Service started preparatory work for the 2010 Population and Housing Census and the cartographic field work covering the 170 Administrative Districts and is expected to be completed by December 2009. Trial census is on going and activities on the Time Use Survey are scheduled for completion by the end of the year.
617. Madam Speaker, the Service established a Poverty Indicators Unit and a Millennium Development Goals (MDGs) Desk as well as a Gender Statistics Desk to track poverty reduction programmes under the GPRS II as well as attaining the MDGs for Ghana.

Fiscal Resource Mobilization

Domestic Resource Mobilization

618. Madam Speaker, the process for establishment of the Ghana National Revenue Authority (GNRA) under a Chief Executive Officer with more executive powers to replace the Revenue Agencies Governing board (RAGB) secretariat has begun. The GNRA aims to streamline domestic tax and customs administrations along functional lines, establish integrated operational support units, computer systems and procedures to support operations.
619. A draft GNRA Bill has been submitted to Cabinet for consideration. It is envisaged that the Bill will be passed by parliament before the end of the year. A Project Implementation Unit (PIU) has been established to manage, plan, develop and coordinate all reforms and modernization initiatives that will permit the creation of the GNRA and report to the Steering Committee. A draft budget, modernization program including a draft change management and communication plan have been completed. Sensitization of internal stakeholders on the change process and its outcome has begun.
620. Madam Speaker, the Tax Identification Number (TIN) redesign and implementation is incorporated as a module in the procurement and establishment of an integrated tax computer system – The e-Ghana Project. The World Bank has granted a no objection to the e-Ghana Bid selection under the Public Private Partnership (PPP) procurement method. The Ministry, Revenue Agencies (IRS, VATS, and CEPS) and Ministry of Communications are to determine negotiation strategies prior to contract negotiation with the private partner under the PPP.

Revenue Agencies Governing Board

621. Madam Speaker, the Board continued the special tax audit initiative to cover the telephony sector and medium and small scale businesses in the informal sector with the view to mobilize revenue for government operations. An audit of declared communication service tax returns by cellular operators is underway.
622. The Board continued to deepen and enhance publicity and centralization of tax education programs for the public. The Board also organized workshops to sensitize traditional authorities and the general taxpayer public on how to improve the tax culture in Ghana.

Customs, Excise and Preventive Services

623. Madam Speaker, the Service embarked on enhancement of the automation system through the roll out of the GCMS II along with sensitization and training of officers and stakeholder to bring about efficiency and effectiveness in their operations.
624. The management of the Service focused on measures to improve integrity and the image of the service. In line with this, Management has instituted measures to enhance officer welfare and moral through promotion, transfer, work and living environment and training. It is envisaged that this would motivate officers to put in their best to enable the Service meet its target for 2009.
625. Madam Speaker, the Service strengthened preventive activities and enhanced the automation process by rolling out a higher and more user friendly version of GCMS II to improve revenue collection. The Service also improved

the valuation and classification activities through training and procured and installed communication equipments at various stations.

Internal Revenue Service

626. Madam Speaker, the Service continued the implementation of the pilot phase of the computerization programme and more taxpayers have been placed on the list of self-assessed taxpayers thereby reducing the burden of manual assessment. The capacity of MITU has been enhanced to efficiently handle the challenges of the computerization programme to facilitate the achievement of set targets for 2009.

Value Added Tax Service

627. Madam Speaker, the Service commenced a three month pilot project for some selected retailers in the Accra and Tema metropolis to promote the use of cash registers by VAT registered businesses to enhance revenue collection.
628. The Service enhanced the implementation of the Communication Service Tax (CST) by the setting up a special CST Unit. The Service has commenced procurement process to acquire telecommunications monitoring equipment and software for CST to track payments.
629. Madam Speaker, to enhance revenue generation, the Service opened an office at Abossey Okai in Accra and also a Point of Presence (POP) at Techiman. A separate unit has been established in the Operations Department of the Service to identify all companies that should charge the Communication Service Tax, register and educate such companies.

Non Tax Revenue

630. Madam Speaker, to improve Non-Tax Revenue mobilization and management the Ministry assisted CSIR and the GAEC to prepare viable revenue enhancement projects and business plans to leverage funds from commercial Banks for their implementation. In this respect, a letter of comfort was issued to GAEC to secure a loan of US\$ 20 million. Funds acquired will be used to improve the MDAs' equipment holding and logistics, as well as infrastructural base to facilitate revenue generation.
631. Madam Speaker, the Ministry facilitated Cabinet's approval of proposals submitted by 25 MDAs for the review of their rates, fees and charges.
632. Consultations were held with participating banks on the on-site banking programme to resolve bottlenecks and improve the efficiency of collection including real time access to MDAs. Contracts were renewed for participating banks of the On-Site Banking programme.
633. Madam Speaker, operational guidelines for the implementation of the IT Interface with banks to facilitate monitoring of collections and transfers has been completed. Regional and District monitoring of MDAs collection points were organized for thirteen (13) MDAs to improve collection, accounting and reporting.

External Resource Mobilisation

634. Madam Speaker, the Ministry continued to focus on its resource mobilization mandate by deepening its quest to secure and effectively and efficiently utilised additional

grants and concessional loans to support Government's development programme;

635. Additionally, the Ministry intensified its dealings with its Development Partners (DP) with the aim of increasing the total aid portfolio earmarked for Ghana. Thus, by adhering to the fulfilment of specified performance benchmarks, the Ministry succeeded in securing incentive tranches of funds from several DPs in addition to already programmed resources.
636. Madam Speaker, following internal consultations within the Ministry, as well as interactions with key MDAs, a draft Aid Policy has been developed. Arrangements are in place for its corresponding implementation strategy to be developed by end-November 2009, following which a consultative workshop with all Development Partners is planned for mid-December 2009.
637. The draft Compendium on Donor Policies, Procedures and Practices has been prepared for review and finalization, and a draft Operation Manual corresponding to the various Units in External Resource Mobilisation Division of the Ministry is also at an advanced stage of completion, for the use of Desk Officers.
638. Madam Speaker, the External Resource Mobilisation Division developed a programme coordination and management system to monitor project/programme implementation, while tracking the disbursement and utilization of donor resources to the country.

Public Expenditure Management

639. Madam Speaker, the Ministry coordinated the preparation of three Budget Statements and Economic Policy namely: the 2009 budget, the 2009 Supplementary Budget and the 2010 budget which is currently before the House.
640. Madam Speaker, the Ministry organised training in the Medium Term Expenditure Framework (MTEF) for about 200 budget committee members from 7 MDAs. Public Financial Management meetings were organised for all Chief Directors. Training in Gender Responsive Budgeting (GRB) was organised by the Ministry in collaboration with the Ministry of Women & Children's Affairs for budget officers from 11 MDAs in preparation towards the complete roll out of GRB to all MDAs in accordance with Cabinet directives.
641. The Ministry made major strides in the budget preparation process. As part of the requirements, MDAs presented costed objectives and output for the medium term (2010-2012). The Ministry also ensured that government's priorities were captured in line with their strategic plan.
642. Madam Speaker, the process for the head count of pensioners aimed at updating their record into the national pension payroll is ongoing. Pension manuals have been completed and distributed to all MDAs and MMDAs to guide the processing of pensions and reduce delays in pension payments.
643. The system audit of the IPPD 2 payroll was conducted and the implementation of the recommendation is ongoing. The development of IPPD3 is largely completed

and data migration completed. An online record keeping system has been developed and implementation is ongoing. The CAGD has to date migrated 66 subvented agencies out of 119 agencies onto the mechanised payroll system.

Procurement Board

644. Madam Speaker, an assessment of procurement activities of 750 Procurement Entities was conducted to ascertain their compliance level with the provisions of the Public Procurement Act, 2003 (Act 663). A training programme aimed at building procurement capacity within the Public Service and the private sector continued with the training of 2000 Internal Auditors and Ghana Audit Service staff.
645. A price database for common user items to provide a basis for value for money analysis has almost been completed whilst training for Lead Entities in the various clusters under the Framework Agreements project has commenced.
646. Madam Speaker, policies to improve various bottlenecks identified in the implementation of the Public Procurement Act, 2003 (Act 663) have been formulated. The Public Procurement Authority has started consultations with various stakeholders with the view of fine tuning the policy. Furthermore, one zonal office has been established in Kumasi to cater for the Ashanti/Brong Ahafo zone.

Debt Management

647. The Ministry stepped-up efforts at raising competitive funding for some strategic sectors of the economy in line with Government's development agenda.

648. Madam Speaker, to improve the dissemination of information on externally supported projects and programmes, the Ministry prepared and published the first annual external financing performance report which provides detailed external finance disbursement by MDA.
649. Madam Speaker, in our continued efforts at improving the comprehensiveness of public debt information, the Ministry finalised its initial programme to capture domestic debt data into the Commonwealth-Secretariat Debt Recording and Management System (CS-DRMS) 2000+.

Financial Sector Development

650. Madam Speaker, the Ghana Stock Exchange commenced the use of the Automated Trading System and remote trading on the trading floor through the Wide Area Network (WAN) and the internet. Discussions on harmonization of rules for West Africa markets are ongoing.
651. In addition, feasibility studies towards the establishment of a Commodities Market and a market for unlisted securities (OTC) are near completion. Regional collaboration aimed at harmonizing regulatory and supervisory regimes are underway within the sub-region. A 21 member committee to oversee the integration of West African securities market to strengthen regional integration, cross border trading and improved capital inflows for investment.
652. Madam Speaker, the draft Insurance Regulations, the Code of Practice and the Market Conduct Rules Report submitted to National Insurance Commission by the

Consultant will be subjected to stakeholder review before finalisation.

- 653. The draft Accounting Manual and the Guide for completing Returns and the Final Conversion Specification Paper with principles determined for transitional arrangements for existing SSNIT contributors and inclusion of members of other schemes have also been submitted to NIC.
- 654. Madam Speaker, the Bank of Ghana made progress in the implementation of the capital flows project and published the 1st phase report on the- 2008 Survey Report on Monitoring Cross Border Capital Flows in Ghana. The preparation for the commencement of the Main Census and related activities is on-going.
- 655. The first licensed Credit Bureau Referencing Company Xpart Decision Systems Data (XDS data) became operational in March 2009. A second company CBR - Hudsonprice Ghana Ltd has been granted a provisional license to commence operations.
- 656. An information memorandum for the issue of Government of Ghana treasury bonds, guidelines for the wholesale auction of Government securities and requirements and responsibilities of Primary dealers are ready to be issued by the Bank of Ghana.
- 657. As part of measures to establish benchmarks to measure access to finance and formulate measures to improve the reach and depth of financial services in Ghana, a local research firm has been successfully procured to conduct research into the use and demand for financial services in Ghana. This is being done under technical assistance from Finmark Trust of South Africa whose proprietary

research methodology is being used under the supervision of the Ghana Statistical Service.

658. The Ministry initiated the process under the Competitive Grant Facility for the Ghana-UK Remittance Programme to fund initial research, product development and the pilot phase of innovative value added remittance related products by financial services providers aimed at enhancing the use of formal channels for remittance inflows.
659. The Ministry successfully held the second annual Financial Literacy Week in September 2009 to create public awareness of financial services, products and opportunities available to households, MSMEs and the private sector.

OUTLOOK

Ministry of Finance and Economic Planning

660. Madam Speaker, the Ministry will implement policies, programmes and activities relating to economic governance consistent with governments Medium Term Development Policy Framework.
661. The focus of the Ministry will be to improve and sustain macroeconomic stability and growth of the economy. The Ministry will achieve this goal through the formulation and implementation of sound macroeconomic policies, improved fiscal resource mobilization, efficient public expenditure management, promoting effective debt management, deepening of the Capital Markets and create a more diversified financial sector and improved human resources and institutional management capacity.

Formulate and Implement Sound Macroeconomic Policies

662. The Ministry will coordinate and monitor the implementation of the medium term financial programme being undertaking with the International Monetary Fund and the World Bank to ensure that agreed targets are achieved and sound macroeconomic outcomes accrue to the country.
663. To improve macroeconomic policy management, the Ministry will be re-organised based on the recommendations of a report submitted by a team, which studied economic planning functions of some developed and emerging countries with the view of implementing similar structures in Ghana.
664. The Ministry will also be strengthened to monitor and improve government economic policies and programmes and to improve the database for policy formulation, analysis and decision-making.
665. Madam Speaker, the Ministry will finalise the preparation of its four-year strategic plan anchored on the National Medium Term Development Framework. As part of measures to ensure fiscal consolidation, the Ministry will continue the headcount of public sector workers which will involve all workers in the public sector except those in the Education and Health sectors as the exercise has already been conducted for these two sectors.
666. Madam Speaker, the Ghana Statistical Service will intensify the Statistical Literacy Strategy involving all arms of government, MDAs, MMDAs, the Public Sector, Civil Society Organisations, Development Partners, NGOs etc. to appreciate the use and management of statistical information for the evaluation of development outcomes.

The Service will also undertake the 2010 Population and Housing Census.

Fiscal Resource Mobilisation

667. Madam Speaker, the Ministry as part of its fiscal resources mobilisation drive will complete the formulation of Ghana's Aid Policy and the development of an implementation strategy. In addition, the Ministry will organise the Consultative Group / Annual Partnership meeting and adopt a Donor Performance Assessment Framework.

668. Madam Speaker, to streamline domestic tax and customs administration, the Ministry will establish fully the National Revenue Authority, continue the computerization of Tax and Non Tax Revenue Systems and minimise revenue collection leakages in collecting agencies

Domestic Resource Mobilisation

Revenue Agencies Governing Board

669. Madam Speaker, the Board will continue the integration of the revenue agencies into Ghana National Revenue Authority (GNRA) involving the development of institutional and legislative frameworks and the simplification and codification of all tax laws. The Board will also deepen and enhance publicity, centralization of tax education programs for the public and special tax audits of companies in specific sectors of the economy including the telecommunication, petroleum sector, and destination inspection companies to enhance compliance.

Customs, Excise and Preventive Service

670. Madam Speaker, the Service will continue to strengthen its capacity to effectively combat smuggling activities, prevent diversion of goods and undertake post-clearance monitoring activities to enhance recovery of revenue short collection. In addition, commodity classification and valuation and import examination task team will be strengthened to enhance revenue mobilization. The Service will intensify monitoring and audits of Free Zone Operators to check revenue leakages.

Internal Revenue Service

671. Madam Speaker, the Service will expand computerization of procedures and operations and broaden the income tax base. The service will also strengthen the enforcement of tax payments by self-employed persons as well as intensify tax audits to enhance compliance.

Value Added Tax Service

672. Madam Speaker, to enhance compliance of the Communication Service Tax, the Service will increase its monitoring activities and undertake the reversion from specific to ad valorem excise duty on alcoholic beverages (wine, spirits and beer), non-alcoholic beverages, and tobacco. The Service will also continue to upgrade the VAT Information Processing System (VIPS) and general ICT environment and implement the Electronic Cash Register Initiative.

Non Tax Revenue

673. Madam Speaker, to improve non tax revenue collections in 2010, the Ministry will undertake the following rationalization and revenue measures and activities:

- Complete the provision of computer interface with banks providing on-site banking to enable the MDAs, CAGD and Non-Tax Revenue Unit to monitor revenue inflows. The Ministry in collaboration with relevant Agencies will complete the Audit of government bungalows / flats to ensure that occupants of the facilities pay the required rent.
- Collaborate with MDAs to improve service delivery and enhance revenue mobilization through private sector participation, audit IGFs of 10 selected MDAs as well as the on-site banking programme.
- Facilitate the establishment of an Administering Authority to manage government's investments and update database for budgeting, capturing and collating of NTR transaction returns and monitor performance of SOE's/JVC's as well as train NTRU staff in revenue mobilization, management and other related courses.

674. Madam Speaker, the Ministry in collaboration with CAGD and the Audit Service will establish a mechanism and provide guidelines to enforce the provisions under Section 50 of the FAA which requires all statutory corporations and other public institutions other than those set up for commercial purposes to pay to Government such money administered by them, as the sector Minister and Minister

of Finance consider to be in excess of amount required for the purpose of the corporation.

675. Sixty eight MDAs currently have legislative approval to retain various percentages of their IGF collections. An additional 27 MDAs are awaiting approval from Cabinet to retain various percentages of their collections. Unfortunately, there is lack of transparency, reporting of collections, and utilization of IGFs by MDAs who already have retention. The Ministry is going to put in measures to ensure improvements in the generation and use of IGFs including auditing of IGFs of MDAs and on site banking. The Ministry will also ensure that planned utilization of IGFs are fully programmed in MDAs expenditure budgets and disbursements accounted for monthly in accordance with Act 735. MOFEP will institute a mechanism to link disbursements to MDAs with disclosure. To improve the enforcement of Act 735, the Ministry will introduce an LI to operationalise Act 735.
676. Madam Speaker, as part of the retention rationalization programme, the Ministry will initiate a consultative process in accordance with the Subvented Agencies Act 706 to agree on a programme to wean MDAs with substantial retention fully or partially off subvention.
677. Madam Speaker, Government will introduce the GSM / GPRS e-monitor system to track collections for MDAs and collection points which are unable to use on-site banking. The addition of the e-monitor system will allow MDAs, MOFEP and CAGD to access all transactions.
678. The Ministry will also initiate activities to streamline and improve efficient management of non tax revenue mobilization and utilization. This is expected to increase revenue yield from government investments and improve

the capacity of MDAs to generate revenue. In this respect, the necessary legal, institutional and regulatory reforms will be introduced.

Tax Policy

679. Madam Speaker, the increasing complexity of our economic environment means that we must continue to improve on the design of our tax policies. Tax Policy unit in MOFEP will continue to provide the technical input to tax policy making in the country.
680. In 2010, the unit will expand its programme of work to support the ongoing reform of tax administration. Together with the proposed Ghana Revenue Authority, the Unit will continue to examine the adequacy of our tax laws in a number of areas, including natural resource taxation, tax exemptions and tax expenditures, property taxation, and the taxation of the informal sector. The unit will continue to evaluate the effectiveness of tax incentives and tax holidays and assess whether they are achieving their intended development objectives, as well as their impact on revenue.
681. In addition, the Unit will make recommendations on how to streamline the tax legislation process to ensure that our tax laws are consistent with each other, that the laws are fair, efficient, easy to be understood and enforced.

External Resource Mobilisation

682. Madam Speaker, in an effort to improve the mobilization of external resources, the Ministry will continue to source grants and concessional loans to support Ghana's development agenda. In particular, attention will be paid to ensuring that any agreed actions linked to obtaining

performance tranches from various Development Partners are comprehensively executed, within the stipulated timeframe.

683. The Ghana Harmonization and Action Plan will be reviewed and updated to align with current trends in development cooperation; while an action plan taking cognizance of the actions agreed to in the 2008 Accra Agenda for Action (AAA) will also be finalized for implementation.
684. The Programme Coordination and Management System will be further rolled to all Units in the ERM Division. Any implementation problems will be addressed, until the system is fully functional and serves the purpose for which it was developed.

Public Expenditure Management

685. Madam Speaker, the Ministry will implement programmes that will lead to efficient and effective preparation, implementation, monitoring and evaluation of the Budget. It will also implement measures to improve public financial management at all levels of government. To achieve these objectives, the Ministry will continue to build capacity of budget staff in all MDAs and MMDAs. The Ministry will also begin a programme to build the capacities of members of District Planning Coordinating Units (DPCU) and Regional Planning Coordinating Units (RPCUs) to improve Public Financial Management at the MMDA and Regional levels.
686. Madam Speaker, to ensure implementation and value for money for government's programmes and projects, all MDAs will be required to submit their procurement, work and cash plans before resources are released to them for

implementation in 2010. Compliance enforcement will be carried out through regular monitoring of MDAs expenditures. Off sites meetings to inspect programmes and projects will be carried out regularly.

687. Madam Speaker, the Ministry will continue with the implementation of an effective and efficient cash management system to ensure that budget implementation and borrowing requirements of Government is efficiently implemented.
688. To ensure that MDAs implement their budget efficiently, the draft revised cash planning and commitment control manuals will be completed and used by all MDAs. This will ensure an effective control of commitments and arrears in all MDAs.
689. The Treasury Single Account will continue as a critical point of ensuring a better usage of idle cash balances in MDAs accounts.
690. Treasury Services will be improved and the payment and accounting processes streamlined. In addition, the Treasury Single Account process will be deepened.
691. Madam Speaker, the migration of all subvented agencies to IPPD will be completed. A business continuity plan will be developed to ensure adequate and effective back up for the payroll, accounting and other documentation.
692. Madam Speaker, the CAGD will collaborate with BOG to develop an interface between the BOG systems and CAG system to facilitate automated reconciliation. The GCNet reporting and tracking system will be extended to CAGD to monitor the promptness of CEPS collection of

lodgement to BOG. The development of Departmental accounting instructions of 5 Ministries will be undertaken.

693. Madam Speaker, efforts will be made to obtain and review annual financial statements of companies in which government owns shares as a way of monitoring returns on investment whilst computerised bank transfer system for treasuries to enhance the payment system and also facilitate effective bank reconciliation. In accordance with Section 40 (3 & 4) of Act 654, the CAG is required to maintain a composite record of public property classified as assets, and liabilities. CAGD will develop an Asset Management system to facilitate management of government asset.

Public Procurement

694. Madam Speaker, the assessment of the procurement activities of Procurement Entities with the view to ensure compliance with the provisions of the Public Procurement Act, 2003 (Act 663) will continue. It is estimated that 1000 Entities will be assessed during the period.
695. The Public Procurement Authority will also continue to build procurement capacity within the Public and Private Sectors. The target groups will be the Oversight Bodies, Civil Society Groups and Members of Parliament. Standard Tender Documents for Framework Agreements will be developed and pilot implementation initiated.
696. Madam Speaker, the Public Procurement Model of Excellence (PPME) tool will be redesigned to enhance its features and 100 per cent Entities trained on its use. New policies to address challenges identified in the Procurement Entities' 2008/9 Procurement Assessment

Reports will be formulated and implemented. The remaining 3 zonal offices will be established to ensure contact with the Entities. Also an Impact Assessment of the short term training programme will be conducted. The Career Path Progression of procurement professionals in the public sector will be concluded.

697. Madam Speaker, stakeholder fora on E-procurement, Conflict of Interest (COI) and Code of Ethics (COE) will be organised whilst the Authority will roll out Sustainable Public Procurement (SPP) by establishing a Task Force to ensure the pilot implementation.

Aid and Debt Management

698. Madam Speaker, the Ministry intends to engage various measures to ensure continued debt sustainability and improve credit worthiness. In the area of External Debt the following activities will be undertaken.
699. Continue to maintain a healthy mix of both concessional with minimum grant element of 35 per cent and non concessional loan financing in line with our new financing strategies. The Ministry will also continue to seek partnership with the private sector in the financing of strategic capital intensive projects.
700. The Ministry will step-up efforts at mobilizing more programme type aid and seek more grants to finance poverty reduction and growth enhancing activities.
701. Madam Speaker, in the wake of the global financial crisis, it has become very important to manage information relating to contingent liabilities in the quest to minimising it related problems and to improve comprehensiveness of the public debt. In view of this, the Ministry will continue

to capture and manage information relating to external liabilities of the private sector.

702. The Ministry will also enhance the capacity in the middle office to identify and manage the trade-offs between expected costs and risks in the government debt portfolio.
703. Madam Speaker, in respect of Domestic Debt the Ministry will finalize preparations to establish a primary dealers system to encourage competition and trading in government securities in order to boost secondary market activity.
704. The Ministry will also continue to build the capacity of the Treasury Management Committee (TMC) to improve the forecasting and managing of the Public Sector Borrowing Requirements (PSBR) and the process of lengthening the domestic debt profile through the issuance of longer maturity debt instruments.

GHANA EXTRACTIVE INDUSTRIES TRANSPERENCY INITIATIVE (GHEITI)

705. Madam Speaker, to promote good governance, accountability and transparency, Ghana signed onto the Extractive Industries Transparency Initiative in 2003. I am glad to say that Ghana is now a member of a family of twenty-six other countries implementing the Initiative worldwide. We welcome the EITI as an instrument to further improve transparency and accountability in the mining sector.
706. In carrying out its mandate, the Ghana EITI Secretariat based at the Ministry of Finance and Economic Planning,

has implemented several vital activities geared toward achieving the objective of the EITI.

707. Significantly, the Secretariat undertook the aggregation of mining benefits to the country covering the period 2004 and 2005. The reports reconciled mining companies' payments to government receipts and payments of royalties to District Assemblies and ironed out discrepancies. The findings and recommendations of the EITI aggregation reports are significant and are being implemented in phases.
708. Madam Speaker, with the recent discovery of oil in the country, the Ministry of Finance and Economic Planning and the Ministry of Energy have agreed to extend the EITI to cover the oil and gas sector. The EITI principles will ensure transparency in the revenue management of the sector.

NATURAL RESOURCES AND ENVIRONMENTAL GOVERNANCE PROGRAMME (NREG)

709. Madam Speaker, in 2007, Government and five Development Partners developed the Natural Resources and Environmental Governance (NREG) programme to address challenges in the governance and management of Ghana's natural resource and environment sectors. The NREG programme covers three key areas namely, forestry and wildlife, mining and environmental protection and is being implemented by the Minerals Commission, Forestry Commission and Environmental Protection. Ministry of Finance and Economic Planning is coordinating the programme.

710. The overall objectives of the programme are to ensure sustainable economic growth, reduce poverty, increase revenues and improve government's efforts at environmental protection. Specifically, the programme seeks to increase government revenues in forestry and mining sector, reduce illegal logging and social conflict in the mining sector, and reduce the risk associated with climate change. Initial assessment of progress of the programme indicates that the sectors implementing the programme are on track towards achieving agreed triggers and targets for 2009.

Financial Sector Development

711. Madam Speaker, to further strengthen and develop the Financial Sector a number of measures will be implemented under the ongoing Economic Management and Capacity Building (EMCB) Financial Sector Reform (FSR) Project. In line with this, the Ministry will facilitate the enactment of relevant legislation to provide a conducive Legal, Regulatory and Policy Framework for Public Private Partnership transactions and develop a framework for management of contingent liabilities.
712. The Government will establish the Pensions Regulatory Authority to facilitate the implementation of the Pensions Act, 2008 (Act 766). The Ministry will also implement a comprehensive public awareness and sensitization programme with emphasis on the informal sector to educate the public on the provisions of the new Pensions Act.
713. Madam Speaker, the Venture Capital Trust Fund will embark on a massive public awareness programme to continue to educate businesses on the advantages of venture capital financing.

714. The Ministry will establish a Competitive Grant Facility for the development of financial products to facilitate an increase in remittances inflows through formal channels and the local investment of these funds as part of the EMCB –FSR remittances programme to improve the reach and depth of financial services especially in the rural sectors of the economy.
715. Madam Speaker, the Ministry in collaboration with financial institutions and industry stakeholders will continue to organize the Financial Literacy Week as a means to enhance customer understanding and awareness of financial products and services available in Ghana's financial sector with more innovations incorporated.

Improve the Human Resources and Institutional Management Capacity

716. Madam Speaker, the Ministry will undertake capacity building and training programmes for its staff and staff of its Agencies to enhance their work and improve upon their performance. As part of improving the working environment of the Ministry, the Annex Office Building will be completed and the main block decongested. A programme to construct a building to house the Public Procurement Authority will also be initiated.

CHIEFTAINCY AND CULTURAL AFFAIRS

717. The key role of Government is to preserve, sustain and integrate the legal, traditional and cultural values and practices to accelerate wealth creation and harmony towards the overall national development objectives.

Performance in 2009

Culture

718. A number of programmes and activities were implemented in the year 2009 under the 3rd Operational Programme Estimate (PE 3) of the Cultural Initiatives Support Programme (CISP) to stimulate the development of arts and cultural expressions in all their diversity, as an engine for economic development and poverty reduction at the national, local and individual level. These were:

- Evaluation of small and big grant applications, monitoring visits to grant recipients;
- Organization of conferences on culture, disability, highlife and witchcraft as well as workshops for the creation of a database for the inventorisation of National Cultural Assets and the publication and launching of Ghana Culture Magazine;
- Development of an appropriate project proposal to source the big grant application for the commencement of Cultural Education Magazine Programme on GTV;
- Organization of Kwame Nkrumah Memorial Lectures in Accra, Kumasi and Tamale as part of the Centenary Celebrations;
- Training workshops were held for Cultural Officers and Administrators, Artists and Craftsmen in Sunyani Kumasi and Bolgatanga respectively;
- Workshops on Culture and Development to discuss the integration of culture into all relevant aspects of

national development planning process organised for District Planning Officers, Coordinating Directors and Cultural Officers from Upper East, Upper West, Ashanti and Brong Ahafo Regions; and

- Country's participation in the Second Pan African Cultural Festival – PANAFA ALGER 2009 in Algiers with a contingent of 64 delegates comprising officials, artists and scholars.

Chieftaincy

719. Activities during the year included: -

- A draft legislative Instruments on the codification of lines of succession based on reports from 11 Traditional Areas was submitted to Attorney General's Department;
- Data was collected from 20 traditional areas relating to family and land law as part of the ascertainment of customary laws; and
- Organisation of workshops to train Chiefs on the Chieftaincy Act, 2008 Act 759.

Outlook For 2010

720. Government will continue to promote Ghana's cultural diversity as a rich asset which the nation can exploit for growth, employment and wealth creation. In this regard, the following activities have been planned:

- Declaration of 2010 as the National Festival of Arts and Culture (NAFAC) year. As a prelude to this National Festival, Regional and District Festivals of Arts and Culture will be organized;

- Continuing to fashion harmonious ways of integrating culture into relevant dimensions of the curricula of educational institutions through inter sectoral coordination with the Ministry of Education;
- In fulfilment of constitutional provisions, culture will be integrated into the national development planning processes to accelerate poverty reduction and wealth creation; and
- The codification of lines of succession where more reports from Traditional Areas on customary laws converted into draft legislative instruments will be submitted to parliament and additional data collected for the ascertainment of customary law.

Information

721. Government seeks to facilitate 2 way free flow of timely and reliable information and feedback between it and the public, to develop a national communication policy, to co-ordinate, monitor and evaluate the implementation of programmes and activities of its Agencies.

Performance in 2009

722. The following activities were implemented during the year:

- 12 weekly "Meet the Press" sessions and 7 Press conferences for MDAs were organised;
- Regional tours to explain government policies and programmes to the public;

- Production for publication in the media, feature articles on social, political, environmental, scientific, economic and other development issues for the public;
- Production and broadcast of TV and Radio programmes on government policies and programs;
- Publicity campaign on the 2009 budget, premix fuel, national unity, HINI influenza and malaria control;
- Opening of offices in 7 newly-created districts for Information Services Division (ISD) and renovation of some Regional and District offices;
- Refurbishment and rehabilitation of GBC's radio and TV studios;
- "Face book" interaction on the internet in order to explain government policies and programmes to Ghanaians home and abroad;
- Signing of agreements with foreign Media houses to air GBC programmes abroad;
- Produced and distributed 10,000 copies of "Know Your Regional Ministers" posters for the MDAs and the public;
- Organized **ANIWA**, Africa 2009 festival for film and Television Training Institutions in Africa; and
- Initiated a new form of press interaction known as "Matters Arising" platform to respond to topical issues and also speak to what government is doing in a timely manner.

Outlook for 2010

723. Government will continue to concentrate its efforts on ensuring a two-way free flow of information by embarking on the following priority programmes:

- Strengthen government public relations machinery and continue vigorous education campaign on national unity, environment and sanitation;
- Educate the public on policies and programmes of Government including the provision of free school uniforms, the Savanna Accelerated Development Programme, incentives for teachers in deprived areas, payment of one time insurance premium under the NHIS and increase in the Capitation Grant;
- Adequately cover state events including parliamentary public hearings and continue to organize the weekly Meet-the-Press for MDAs; and
- Embark on regional tours, media interactions and assignments for government officials and open 3 Information Desks in Overseas Missions to market Ghana;

PUBLIC SAFETY

INTERIOR

724. The Government ensured, through its Agencies, the maintenance of law and order, protection of life and property, narcotics drug enforcement, immigration and border control, humane and reformative service as well as the management of disasters.

Performance in 2009

Law Enforcement – Ghana Police Service

725. With the sudden re-emergence of armed robbery and other forms of violent crime in the recent past which seriously affected the social atmosphere of peace and tranquillity in the country, creating a lingering fear and a foreboding sense of insecurity among the populace, Government put in place the following strategic security interventions:

- Intelligence acquisition, analysis and application strategy, leading to the establishment of Intelligence Centre in the Service;
- Re-activation of the Informant Reward System, where contributions of the public in the form of provision of information are rewarded with amount ranging from GH¢ 2,000.00 to GH¢ 20,000.00;
- The deepening of police presence through massive and intensive day and night patrols;
- Capacity-building of Police Personnel involving programmed training and re-training of personnel to update their knowledge and sharpen their professional skills;
- Demand-driven approach to police operational planning by actively ensuring community engagement and involvement

726. These strategic interventions have so far achieved the following results:

- a considerable reduction of overall crime rate in the country, especially violent and narcotics related crimes
- A drastic reduction in the overall trend of armed robberies in the country by over 25%, including about 80% of persons arrested
- Ability to closely monitor suspected robbery activities from their planning stages up to the point of actual commission of crime, thus facilitating the linking of individual perpetrators to specific crimes – using crime intelligence, crime profiles, modus operandi, and other important scientific and investigative indices.
- So far, about ten (10) robbery/car-snatching syndicates have been busted throughout the country and over 195 suspected robbers have been arrested and between 20 -25 suspected robbers have been killed during shoot out with the Police.
- About 75% of unsolved armed robbery cases in the past years have been solved since the 10 syndicates arrested were mainly responsible for these robbers; and
- Police response time to distress calls has been considerably reduced in view of the strategic locations of patrol teams which work on a 24 hour basis within the cities.

727. Overall, these have brought about relative peace and security in the country, and encouraged by these successes, the Government is vigorously committed to improving upon the adopted strategies and other plans of action in order to sustain the peace.

PRISONS

728. In the area of ensuring an efficient, secure, humane and reformatory Service, the following were achieved:

- The 95% completion of the first phase of the Ankaful Maximum Security Prison to house 2,000 inmates, including the completion of four blocks of flats to house Prison Officers.
- In line with Government's policy to decongest the prisons, the "Justice for All Programme", which is ongoing, has so far led to the disposal of substantial number of remand cases, leading to the release of some remand prisoners.
- In an effort to supplement the feeding of prisoners, Government has increased agricultural production capacity of the prisons, especially in the areas of crop and livestock production and food processing.
- Government has also, as part of the reformation of prisoners, trained inmates in skills acquisition projects such as soap making, carpentry and tailoring, among others.
- The Prisons budget for feeding inmates has been decoupled from the main budget. A Task Force has

been established to ensure the speedy trial of all remand cases, and it is expected that by mid 2010, half of the remand cases would have been disposed off.

Fire Prevention and safety

729. The Country experienced major challenges in fire prevention and safety during the year under review, and a prominent example is the fire outbreak at the Ministry of Foreign Affairs. That notwithstanding, some modest achievements were recorded. The Service was able to undertake the following:

- To ensure the adherence to fire safety measures, the Government embarked on vigorous corporate fire safety sensitisation education which resulted in the issuance of 2,670 fire certificates to various companies. This generated an amount of GH¢166,809.84 to the state.
- The Ghana National Fire Service contributed significantly in the rescue of accident victims and related issues on the country's highways

Immigration and Border Control

730. With the steady influx of foreigners into the country, Government maintained a strict enforcement of immigration Laws through intelligence led control and

- technological enhancements to ensure that while Ghana remains a welcoming and attractive investment locale, we strive to safeguard the economic and security interest of Ghanaians vis a vis non-Ghanaians.
731. The Border Patrol Unit maintained a strong physical presence and intensified patrols at both approved and unapproved routes along the country's borders to provide maximum deterrence and interception of illegal immigrants, unauthorised crossings, smuggling of goods and other threats to our land borders. In collaboration with other security officials, Government officers intercepted several cases of attempted smuggling of cocoa and petroleum products, particularly along the country's eastern and northern frontiers.
732. The Service commenced preliminary works on the development of physical infrastructure to provide office accommodation and barracks at selected border posts throughout the country to improve accommodation for officers at the borders. These included Dadieso, Gonokrom, Menuso and Bawku.
733. The Government set up a special Immigration Intelligence Unit in 2009 to provide information for intelligence-led immigration operations with strong detection capabilities.
734. Government embarked on a vigorous training programme to update the knowledge and skills of officers in contemporary immigration and mobility issues. Of particular interest is the specialised training in the profiling and detection of identity fraud which has become a serious menace in the West African sub-region.

Narcotics Control

735. The fight against the narcotics menace, at the global level, continues to be a major challenge. Aware of this fact, Government has adopted strategies to seriously combat the menace, and these strategies have started yielding positive results, which include:

- Improved control of the illicit importation of narcotic drugs into the country through the Tema Port. For instance, by 20th November 2009, 225 Kilogrammes of Cocaine had been seized at Tema Port.
- During the Period, January 2009 to November 2009, a large number of arrests and seizures containing cocaine, cannabis and heroine were intercepted at the Kotoka International Airport and various parts of the country.
- Intensified educational programmes including drug preventive education and sensitization lectures in educational institutions, mosques and churches and among some civil society organizations were organized.
- Intensified collaboration with public psychiatric health institutions: a number of rehabilitation centres were visited, the inmates were counselled and questionnaires on substance abuse were administered.
- Intensified exchange of intelligence with sister agencies in Togo and La Cote D'Ivoire as well as with our international partners with a view to maintaining a drug free sub-region.

Disaster Management and Emergency Preparedness

736. Monitoring and assessment of flood prone areas were carried out countrywide in preparation for the rainy season which helped to reduce casual flood.

- Over 350, 000 people along the river banks of the major rivers (Oti, White Volta, Red Volta, and Black Volta) were moved to higher grounds in an anticipation of flood in the three northern regions.
- In the southern sector, 20,000 persons were moved from the major rivers like Ankobra, Pra, Tano and others, to higher grounds.
- NADMO participated in providing safety and relief for 176,600 persons affected by flooding countrywide.

737. Over 600 communities were provided with agricultural livelihood support

- NADMO mobilized volunteers to fight army worm invasion in 16 districts in Ashanti, Brong Ahafo and Volta Regions.
- NADMO in collaboration with the National Development Planning Commission started developments plans for 10 pilot districts one for each region on Disaster Risk Reduction and Climate Change Risk Reduction.

738. 1500 teachers in Greater Accra schools sensitized on the H1N1 Pandemic Influenza.

739. Schools Health Management Plan developed.
740. Emergency Management training for NADMO staff and stakeholders in the Central and Western Regions.
741. Upper West, Upper East, Northern Region and National Platforms on Disaster Risk Reduction (DRR) and Climate Change launched and inaugurated.
742. The National Technical Committees have completed national plans/procedures for Disaster Management, Nuclear and Radiological Emergency Response, Disaster Emergency Response for Nuclear and Radiological Accidents produced thus we are ready for national simulation in the coming year.
743. Bill on National Disaster Management Service finalized to replace the NADMO Act (1996) Act 517 to enable the service to perform more efficiently, provide for enforcement of regulations and provide more resources for the service.
- Create jobs by undertaking poverty reduction interventions such as seedling nursing, afforestation and re-afforestation and livelihood rehabilitation through the formation, training and resourcing of Disaster Volunteer Groups (DVGs).

Small Arms Control & Management

- 744. Cabinet approved the ECOWAS Convention on Small Arms and Light Weapons, Ammunition and their related materials and awaiting Parliament ratification.
- 745. Engaged local blacksmiths to brainstorm on the alternative livelihood measures which led to a commissioning of a study on alternative livelihood programme in Ashanti and Volta regions.
- 746. Procurement of border control equipment for the Ghana Immigration Service.
- 747. Refurbished and furnished 6 regional Police Firearms Registry and developed proprietary software for arms registration and tracking for Ghana Police Service.
- 748. Organized training programmes to build the capacity of staff of relevant Agencies.
- 749. To play her forefront role in Regional and Sub-regional initiatives on Small Arms, Ghana hosted the ECOWAS Small Arms Control Programme (ECOSAP) Cluster "B" Review and Planning Meeting in August, 2009 and also participated in the Annual Conference of the National Commissions on Small Arms and Light Weapons in Dakar, Senegal.
- 750. In showing further commitment to her International obligations Ghana participated in the Berlin International Conference on the destruction of Cluster Munitions from 25th to 26th June, 2009

751. Reviewed Ghana Firearms Laws to pave way for harmonization of domestic laws on firearms such that they are in line with protocols, conventions and agreement that Ghana has acceded to.

Management of Refugees

752. Government ensured legal protection for refugees and asylum seekers, successfully repatriated Liberian refugees, carried out verification exercise at the Budumburam Refugee Settlement and maintained law and order at the Krisan and Budumburam Settlements

Outlook for 2010

753. Government will continue to provide the requisite policy direction and support to enable the Security Agencies to perform their respective constitutional roles of providing secure and safe environment for socio-economic activities to thrive.

Law Enforcement – Ghana Police Service

754. Continue to implement the Intelligence acquisition, analysis and application strategy; the Informant Reward System; the deepening of police presence through massive and intensive day and night patrols; and capacity-building of Police Personnel involving programmed training and re-training of personnel to update their knowledge and sharpen their professional skills;
755. Complete thirty-eight (38) units of its uncompleted housing units across the country, representing 46% (in terms of cost) of all uncompleted projects. This is to house 570 Police Officers. In addition, we shall pursue

our proposal of obtaining a grant of for the provision of housing units for 5,900 personnel.

- 756. Introduce a new community policing intervention, where two hundred and fifty (250) smartly dressed, well-trained and well-equipped Police Officers will be made to patrol commercial and socio-economically important areas of our communities to interact with the populace, educating them on security issues whilst at the same time gathering intelligence.
- 757. Build fifty (50) pre-fabricated houses at hot crime spots across the country to be known as "TENT CITIES" (the Tent City Project) to house well-trained and well-equipped patrol Police Officers to reduce, materially, the police response time and bring the Police closer to the communities in need of its services.
- 758. Introduce new uniforms for the personnel of the Motor Traffic and Transport Unit (MTTU) and other personnel who have constant interactions with the public to improve their appearance and earn public respect and confidence.

Prisons

- 759. Construction of a Remand Prison at James Camp Prison in Accra.

760. The second phase of the Ankaful Prison will be completed. Twenty eight (28) blocks of flats to house officers will also be completed.
761. Construction of One Hundred/100 Housing Units each, for officers in Accra and Ankaful.
762. Provision of a wide area network to connect the Prisons Headquarters, Maamobi Complex and Nsawam Prisons.
763. Development of software for inmates' database under British High Commission's sponsorship.
764. Training of four hundred/400 officers (both local and foreign) to upgrade their skills.
765. A Task Force has been established to ensure the speedy trial of all remand cases, and it is expected that by mid 2010, half of the remand cases would have been disposed off.

Fire Prevention and Safety

766. We shall procure more fire fighting vehicles and specialized equipment including Turntable ladders and hydraulic platforms that go beyond 12 floors in high rise buildings.

767. Establish more fire cadet corps in schools and colleges, as well as fire volunteer squads in workplaces, markets, lorry parks and the communities to handle bush fires and all fires in their incipient stages.
768. Continue with career development of officers through managerial and professional courses at GIMPA and Fire Engineering institutions abroad.
769. Beef up the number of water tankers and fire fighting equipment such as personal protective clothing, delivery hoses and breathing apparatus.
770. Recruit and train 2000 potential personnel, including 636 drivers, to beef up the existing work force and man 212 new fire tenders expected in the country by July 2010.
771. Organise in-service training and simulation exercise in fire fighting and rescue operations in Road Traffic Collision.

Immigration and Border Control

772. Intensify the implementation of the Border Patrol Programme through recruitment of more officers and training as well as technological support to effectively and efficiently manage the country's borders. Strengthen and modernise immigration facilities and service delivery.
773. Seek amendment to the current Immigration Law to reflect current and future trends and scope of operations

- in a proposed new 5-year Strategic Plan to take account of the expected surge in immigration into a petroleum based economy
774. Implement an e-immigration system under the World Bank e-government programme to enable the Government deliver predictable outcomes and enhance efficiency.

Narcotics Control

775. Capacity building including additional recruitment to effectively implement the programme on decentralization of narcotics control in the country.
776. Provide drug detection equipment and scanners at various sites to help curb drug trafficking.
777. Review the existing Government legislation and develop a National Policy on narcotic drugs.
778. Conduct a baseline survey on the extent of Drug Abuse in Ghana.
779. Undertake preventive and education programmes in the form of educational tours and sensitization programmes targeting the general public especially schools, churches, mosques and transport associations countrywide.
780. Strengthen and consolidate the collaboration between related agencies for enforcement and control.

781. Improve office infrastructure and begin the construction of the National Rehabilitation Centre to serve as a research and training centre for narcotics control.
782. Introduce sniffer dogs to complement efforts to combat the drug menace.

Disaster Management and Emergency Preparedness

783. Create 100,000 jobs in alternative livelihood programmes for the Disaster Volunteer Groups and vulnerable communities with the support of the World Bank.
784. Assist 7,325 households in the southern sector with emergency agricultural inputs with support by FAO.
- 13,000 farmers to be supported in dry season gardening, livestock production, etc.
 - Create 21,000 jobs for DVG's in plantation development programme.
785. Monitor and Assess hazards
- Organize training in Disaster Management for staff and stakeholders
 -
 - Organize administrative/Management course for senior staff.
 - Sensitize public and private institutions on pandemic Influenza and promote personal hygiene and help the institution and communities continue to operate in the face of an outbreak.
786. Continue to provide relief to northern and southern sector flood victims to enhance resilience.

787. NADMO will continue to hold consultation with affected communities in the North and to determine suitable sites for Dams for irrigation purposes and/or small scale power generation, as well as the provision of potable water.
788. With support from the Dutch government undertake the feasibility studies for the establishment of a sub-regional International Centre for Emergency Technologies (ICET) or the Pre-Hospital phase Emergency Phase with a grant of €180,000.
789. Organize two full-scale simulation exercises on oil and chemical spill, earthquake and fires in collaboration with Tullow Oil Company.

Small Arms Control & Management

790. Government will facilitate the implementation of the programmes: =
- Evaluate the National Programme of action on Small Arms, continue the regional sensitisation and awareness creation campaigns against Small Arms Proliferation and update the baseline survey on small arms in Ghana.
 - Embark on comprehensive programme of destruction of illegal arms, provide alternative livelihood for local arms manufacturers and foster closer collaboration with ECOWAS countries in addressing proliferation of small arms in West Africa.
 - Improve and expand technological communications and organisational infrastructure of the collaborating agencies, especially the police.

Management of Refugees

791. Key activities planned for the year are to:

- Identify appropriate sites for refugee settlements with a view to relocate Refugees outside Accra
- Continue to provide legal protection for refugees and asylum seekers
- Public education and awareness creation on refugee issues.
- Capacity Building for Stakeholders

National Defence

792. Government maintained the existing level of internal security operations and provided credible deterrence in defending our national interests including the new oil finds. Government also intensified efforts to combat drug trafficking by land or sea.

Combating Crime and Promotion of Peace

793. In line with the aim of creating an enabling environment for "a Better Ghana", Government facilitated the combating of crime especially armed robbery. The deployment of troops along the Volta Lake continued in order to provide safe river transportation on the lake.

Re-equipping the Ghana Armed Forces

794. Government concluded an agreement for the acquisition of strategic equipment for the Ghana Armed Forces including the acquisition of 2 Fast Patrol Boats (FPB) for the Ghana Navy, Construction of hangers for the Ghana Air Force and additional top-up equipment for all UN Missions.

Human Resource Development

795. Government facilitated capacity building of the Ghana Armed Forces (GAF) through various training exercises and upgrading courses. In addition, eighty-eight (88) Officers Cadets were commissioned. The planned recruitment programme of 1,200 young men and women was cancelled due to administrative challenges.

New Office Complex

796. Movement to the new ultra-modern office complex is in progress. The complex was funded partly with a grant from the Chinese Government and partly with matching fund provided by the Government of Ghana.

Rehabilitation of Naval Slipway in Sekondi

797. The rehabilitation of the Naval Slipway at Sekondi is almost completed. The project when completed will be an additional source of income generating activity for the Ghana Armed Forces.

Medical Services

798. The installation of new medical equipment at the 37 Military Hospital is in progress. Also, a new Magnetic

Resonance Imaging (MRI) Unit has been established at the hospital to help improve health delivery service.

Other Major Activities Earmarked For The Year Include The

Following:

- Improve upon the combat readiness of the Army, the Navy and the Air Force through the provision of major and strategic equipment requirements.
- Conduct intensive sea and air patrols in the country's territorial waters and air space especially the fisheries grounds and the newly discovered oil fields to protect the nation's maritime assets;
- Re-equipping and resourcing the Engineer Corps of the Ghana Armed Forces to help with the infrastructural development of the country, especially in the rural areas.
- Fully equip and deploy an average of 1,500 All Ranks daily on Internal Security Operations and 5,000 All Ranks on External Peacekeeping Operations; and
- Continue with the GAF Housing and Office Accommodation projects

Outlook for 2010

799. Government will continue to ensure a peaceful security environment for sustained economic growth and development. To this end, operations aimed at combating and neutralizing internal security threats, armed robbery, illegal narcotics trade, smuggling of petroleum products across the borders, environmental degradation such as illegal felling of trees, mining and flushing out of alien herdsmen will be sustained.

800. Other major activities earmarked for the year include the following:-

- Conduct intensive sea and air patrols in the country's territorial waters and air space especially the fisheries grounds and the newly discovered oil fields to protect the nation's maritime assets;
- Improve upon the combat readiness of GAF by repairing and maintaining Infantry Fighting Vehicles (IFVs), naval ships as well as refurbish and maintain Ghana Air Force aircraft and procure soft-skin vehicles and combat equipment;
- Improve human resource capacity of GAF personnel to enhance their effectiveness and efficiency;
- Fully equip and deploy an average of 1,500 All Ranks daily on Internal Security Operations and 5,000 All Ranks on External peacekeeping Operations; and
- Continue with the GAF Housing and office accommodation projects.

JUSTICE

801. Government is committed to ensuring the effective application of legal, regulatory and institutional framework to facilitate the discharge of justice, promotion of transparency and accountability in state institutions, the private sector and the general public.

PERFORMANCE IN 2009

802. Government continued its role of ensuring that the rule of law and access to justice are entrenched in the Ghanaian society. Activities during the year included:

- Reviewed a number of cases at no cost to prisoners on remand and others who have found themselves in prison by reason of miscarriage of justice under the Justice for all program. Also facilitated the review of cases of 553 inmates from the Greater Accra Region whose warrants had expired and that of other inmates from the Eastern and Central regions.
- Continued with the review of the Companies Code by a 5-member Committee of Experts.
 - Enactment of the Customs and Excise (Petroleum Taxes and Petroleum related levies) (Amendment) Act, 2009 (Act 781), the Airport Tax (Amendment) Act, 2009 (Acts 782) and the Appropriation Act, 2009 (Act 783).
- Rationalisation and improvement of the business registration process in Ghana,
- Anti-piracy campaign activities and awareness creation and training on Copyright Regulations (L.I).
- Facilitated the setting up of a Reprographic Rights Organisation (RRO) to license and regulate the mass photocopying of literary works in the country.
- 152 students were enrolled and called to the Bar.
- Public education on the Legal Aid Scheme to create nationwide awareness.

- Developed a working paper on Criminal Injuries Compensation Law as well as a consultative document on the review of Law of Contracts and a background paper on the review of Mohammedan Law.
- Fraud reduction and combating corruption.
- Initiated the Constitutional Review process. Proposals have been developed and documented. The plan of action has been completed and is ready for implementation from 2010. It is expected that 20% of its total cost will be financed through our budget.
- Twenty-five (25) lawyers for Commonwealth African Countries trained in Legislative Drafting under the auspices of the Commonwealth Secretariat and the Ministry of Justice.
- Trained 40 mediators in ADR and resolved 4,000 disputes countrywide. Represented 5,000 persons in courts around the country.
- Completed the Anti-corruption and Treaty Manual.
- Twelve Attorneys successfully completed oil and gas Masters programmes in Universities outside Ghana.

Outlook for 2010

803. Government will continue its role of ensuring that the rule of law is entrenched in the Ghanaian society and that there is access to justice for all citizens. Key activities during the year will include:

- Implement additional programmes and activities to reduce further the turnaround time for business registration in the country;
- Undertake antipiracy activities against pirated copyright works and pornographic materials and educate the public on the Copyright Act 2005, Act 690 and the Legislative Instrument (LI);
- Computerize the copyright registry and operationalise the Copyright Tribunal Secretariat for effective administration of copyright and related rights in the country.
- Print 3000, copies of the 2003-2005 volumes I and II and 2006-2007 volumes I and II editions of the Ghana Law Reports as well as print 1,500 copies of the Review of the Ghana Law Reports Vol. 1;
- Train 200 lawyers and investigate all of about 50 per cent of professional misconduct complaints made against lawyers;
- Enhance the infrastructural facilities for training lawyers;
- Maintain and improve the operation of the 18 Community Mediation Centres and establish additional 10 Centres. Train 40 mediators to man the centres and provide public education on the Scheme and its mandate nationwide.
- Conduct research into Criminal Injuries Compensation Law, Law of Contract, Mineral's and Mining Law, Securities and Exchange Law, Harmonization of Marriage Laws, Matrimonial Causes Act, Head of

Family Accountability Law (PNDCL 112) and Registration of Customary Marriages (PNDCL 114).

- Develop the necessary systems, structures and capacity for the prevention and investigation of money laundering, human trafficking and Cyber Crimes.

NATIONAL SECURITY / MAINTENANCE OF PEACE

Justice

804. Government seeks to promote efficient and effective system of administration of justice to all manner of persons including the vulnerable and the excluded without fear or favour or ill-will.

Performance in 2009

805. To achieve its set objectives, Government pursued the implementation of infrastructural and human development programmes including the rehabilitation of some court buildings and the procurement of Court Recording Systems for the automated courts as well as logistics to facilitate the administration of justice.

Outlook for 2010

806. Government will continue to implement programmes in 2010 to facilitate speedy and equitable justice to all. In this regard programmes and activities planned for the year are:

- Continue the construction of additional court buildings and rehabilitation of existing ones.

- The court automation programme will be continued.
- Training Workshops will be organized to build the needed capacity to enhance legal Service Delivery.
- Institutionalization of the Alternative Dispute Resolution (ADR) System.

HUMAN RIGHTS AND ADMINISTRATIVE JUSTICE

807. The following programmes were carried out in relation to Human Rights and Administrative Justice:

Human Rights

808. Government promoted the protection of economic, social, cultural, civil and political rights as enshrined in the 1992 Constitution in fulfilment of its objective of protecting rights under the rule of law. Activities carried out were as follows:

- Thousand Two Hundred public education and community outreach programmes were carried out nationwide. Public education materials on economic, social and cultural rights (ESC) were also produced and disseminated.
- Prison and Police cell inspections were undertaken throughout the country.
- Implementation of specific interventions such as the Capitation Grant, School Feeding Programme and the National Health Insurance Scheme were monitored to assess the extent those interventions actually addressed needs; and

- Twelve Thousand Five Hundred complaints lodged by members of the public were investigated.

Anti-Corruption

809. Activities undertaken were:

- Government facilitated the elaboration of a Code of Conduct for public officials and also held nationwide consultations with relevant public institutions and officials on same;
- Workshops were organised on the review of the Whistleblower Amendment bill; Public Officers Liability bill; and Assets Declaration Regulations; and
- 136 Corruption cases were investigated.

Administrative Justice

810. About 3,200 complaints from public officers and members of the public on alleged administrative injustices were investigated and recommendations made at the end of investigations in those cases where public officials' conducts were criticized, to ensure that government and its officers were transparent in their procedures and accountable.

Outlook for 2010

811. Government will implement the following programmes to achieve its objectives for the 2010: -

Human Rights

- Facilitate the development of a National Human Rights Action Plan (NAHRAP) with relevant stakeholders as the major document through which rights will be mainstreamed into development planning for systematic implementation;
- Promote and protect the rights of the vulnerable including children, the disabled and the youth; and
- Facilitate the investigation of complaints from members of the public and carry out a number of promotional activities such as public education programmes, monitoring the state of Human Rights in the country; printing and disseminating of flyers, posters and leaflets.

Anti Corruption

- Facilitate the development of a National Anti-Corruption Action Plan (NACAP);
- Promote the National Integrity Programme (NIP) by conducting educational programmes on corruption in all 170 MMDAS as well as establishing District Integrity Management Committees.
- Continue to investigate corruption cases and code of conduct complaints and allegations; and
- Print and disseminate the Code of Conduct for public officials to all MDAS and MMDAS.

- In anticipation of a major anti-corruption initiative to be launched by the President in his State of the Nation Address, Government will allocate sufficient resources to the national anti-corruption agencies and to CHRAJ, the SFO for them to implement the initiative as well as the original mandate.

Administrative Justice

812. Government will focus on preventive activities aimed at reducing arbitrariness in the exercise of discretionary power of public officials in MDAs. About 3,000 administrative injustice complaints against public officials and members of the public will be thoroughly investigated.
813. Government will also facilitate the development of Client Charters in MDAs; Review administrative policies and procedures in MDAs; develop and disseminate a manual on principles of good administration.

SECTION SIX: POVERTY REDUCTION EXPENDITURES AND PROGRESS TOWARDS ACHIEVING THE MILLENNIUM DEVELOPMENT GOALS

Government Expenditure on Poverty Reduction in 2009

814. The need to support the poor in the provision of social and economic services has always been a major priority of Government. In the 2009 budget, Government committed to maintain or even increase levels of pro-poor and social protection expenditures in the country. The budget therefore included measures to increase capitation grants for education by 50 percent, expand the school feeding programme while improving its targeting, and distribute free textbooks and uniforms to 1.6 million poor children. In addition, the LEAP programme was to be continued.
815. During the year, Government undertook an assessment of the beneficiary incidence, targeting efficiency, cost effectiveness, impact, and fiscal affordability of social protection programmes. These initiatives for better targeting social protection programmes have informed the measures outlined in the 2010 budget and will continue in the medium term. Other pro-poor measures, such as the "one-time payment" for National Health Insurance are being considered in the light of the general overhaul of the NHIS. The legislation establishing the NHIS will be reviewed to enable it achieve its core aim of making healthcare accessible to the poor. Government has also reviewed its classification of pro-poor expenditures due to the realization that it was actually spending more on pro-poor programmes than was being captured in its expenditure tracking system. This re-

classification will enable the establishment of a more accurate baseline that would be used to monitor Government's efforts to protect the poor and better targeting of public resources towards them in the future.

Sectoral Pro-Poor Spending

816. Government made a commitment to maintain pro-poor spending to least 2008 levels. In this regard, pro-poor expenditures up to the end of September amounted to about GH¢1,272.8 million reflecting 27.0 per cent of total Government expenditure. For the same period in 2008, pro-poor expenditures was 25.8 per cent of the total.
817. In terms of sectoral breakdown, some expenditures which had historically shown a constant upward movement, such as those for basic education continued to rise both in terms of quantum and proportion, others showed a stagnation and some even showed a decline possibly due to the seasonality of expenditures in those sectors. It is likely that spending in these areas will pick up by the end of the year to enable the targets for the year to be met.
818. Total Government expenditure on basic education by the end of the third quarter of the year was GH¢ 691 million representing 53 per cent of total education sector expenditure of GH¢1,310 million. This is an improvement over the 2008 proportion of about 49 percent.
819. For the health sector, actual expenditures on primary health care as a share of total government spending on health was 50 per cent amounting to GH¢224.3 million by the end of September.
820. Pro-poor spending in agriculture was GH¢38.3 million out of total planned agricultural sector expenditures of

GH¢43.7 million by the end of the third quarter of the year, representing 87.6 percent.

821. Expenditure on rural water from January to September this year has been rather low, despite the significant increase in the allocation to the sub-sector; total expenditure for the water, works and housing sector was GH¢26.3 million out of which GH¢6.6 million was spent on rural water, representing 25 percent. This low rate of utilization of allocated funds was a result of delays in procuring for execution of rural water projects.
822. A total of GH¢110.1 million was spent on roads and transport by the end of the third quarter. Out of this amount GH¢45.2 million was spent on feeder roads and this represents 40 per cent of the total sector expenditure.
823. Spending on energy supply for the period was GH¢59.5 million and out of this amount, GH¢33.9 million was spent on rural electrification; this shows that poverty focused government expenditure in the energy sector was 57 per cent of the entire sector expenditure.
824. A total amount of GH¢ 253.3 million was spent on other poverty- related activities representing some 4.95 per cent of total government expenditure. The other poverty-related focus areas include social welfare, public safety, drainage, human rights, environmental protection, rural housing, legal aid, decentralization among others.

Utilisation of HIPC Funds

825. The Highly Indebted Poor Country (HIPC) funds planned for 2009 came to a total of GH¢264.7 million. Of this amount, GH¢80 million was set aside as general budget support, GH¢53.0 million for domestic interest payments and the remaining GH¢92.1 million for sectoral programmes and projects. By the end of the third quarter, GH¢142.8 million had been released for both MDAs and District Assemblies on programmes and projects. Members of Parliament also received a proportion of these funds to pursue critical development projects in their constituencies, in consultation with the relevant District Assemblies in the health, education, water and sanitation sectors.
826. HIPC funds were released to support mainly social development projects across the country. Releases for education services were about GH¢42 million in total, covering the payment of capitation grants, school feeding, BECE and Senior High School subsidies and the education component of the MPs share of HIPC. For the health sector, GH¢1.4 million went to support construction of a maternity and children's block at the Komfo Anokye Teaching hospital while malaria clinical trials using a local herb – *Cryptolepis*, received GH¢0.50 million. Further, almost GH¢1.0 million went to support the provision of healthcare from the MPs share of HIPC. Provision of water received about GH¢6 million of which GH¢5 million was for improvements at the Weija water treatment plant and the East-West interconnectivity project and the remaining GH¢0.9 million was for MPs share of HIPC. The LEAP programme received GH¢1.8 million to support both the regular and emergency

programme beneficiaries. Some GH¢17.0 million went to support waste management and drainage.

827. In the area of private sector competitiveness, releases from the HIPC Fund went to support conservation/improvement of the environment through GH¢5.9 million for plantation development. For good governance, an amount of GH¢39.3 million was released to support activities for improving economic governance and management. Furthermore, an amount of GH¢2.8 million went to support the construction of the new prison to provide a more hygienic environment for inmates. The Ghana National Fire Service was provided with about GH¢1.5 million to procure equipment to improve on their service delivery, while about GH¢2.0 million was provided to the National Disaster Management Organisation (NADMO) in the delivery of disaster relief.

828. A total of GH¢46.3 million was used for servicing domestic interest payments.

Table 9: utilisation of HIPC planned 2009 and Releases Jan-Sept, 2009

	Planned GH¢m	Share %	Releases GH¢m	Share %
Domestic Debt	52.95	20.00	46.32	20.73
Programmes/projects	131.79	49.78	97.14	43.47
o/w Human Development	100.71	38.04	70.01	31.33
o/w Private Sector Devt.	24.58	9.28	8.15	3.65
o/w Good Governance	6.5	2.46	18.98	8.49
Budget Support	80.00	30.22	80.00	35.80
TOTAL	264.74	100.00	223.46	100.00

Source: Ministry of Finance & Economic Planning

Utilisation of Multi Lateral Debt Relief Initiative (MDRI) Funds

829. The total budget for MDRI funded projects in 2009 was GH¢93.27 million. By the end of the third quarter, total releases in respect of such projects was GH¢55.68 million. Out of this, GH¢13.14 million, representing 24 per cent of the total, was released for the education sector to fund capitation grants and the Senior High School subsidy.
830. The energy sector received almost GH¢12.09 million reflecting 22 per cent of the total amount released. This was for the Self-Help Electrification Programme (SHEP-4) and other related activities. The School Feeding programme by September had also received a total amount of GH¢9.22 million representing 18 per cent of the total while the National Youth Employment Programme (NYEP) received GH¢10 million or about 20 per cent. The Ministry of Finance and Economic Planning received GH¢7.37 million representing 13 per cent of total MDRI funds in support of economic governance programmes. The remaining amount of GH¢3.8 million representing about 6 per cent was disbursed for the supply of patient folders for health services, logistic support to Parliament and equipment for the Ghana Fire Service.

PROGRESS TOWARDS THE MILLENNIUM DEVELOPMENT GOALS

831. Ghana's progress towards the achievement of the Millennium Development Goals (MDGs) is positive and the country is largely on track with the majority of the MDGs. The income poverty, hunger, gender parity, school

enrolments and access to safe water goals are all likely to be met by 2015 and in some cases even before. The remaining goal related to sanitation, child and maternal health require both funding support and efficiency improvements in delivery to ensure their achievement by 2015.

MDG 1 Target 1: Halving Poverty

832. Ghana is on track with halving poverty by 2015. The challenge is sustaining this achievement and reducing the inequalities in poverty reduction across geography, employment and gender lines. Government made a number of commitments in 2009 regarding protecting the level and share of pro-poor spending. It also committed to maintain and review social protection programmes which were being implemented with the aim of protecting poor and vulnerable sections of the population.
833. An assessment of the relative impact of these social protection measures has been undertaken to enable government target its spending, revise these programmes or scale-up as necessary. The Livelihood Empowerment Against Poverty (LEAP) programme for example, was scaled up in 2009 ahead of the review, with a target of 35,000 extreme poor households up from about 8,200 households receiving regular LEAP grants the previous year. In addition Government has revised the classification of pro-poor expenditures to better monitor pro-poor spending.
834. Government has also instituted some medium and long term measures to bridge the developmental gap between northern and southern Ghana and to reduce poverty. These include the Savannah Accelerated Development

Authority for a more holistic approach to development in the three northern regions and districts in the Brong Ahafo and Volta Regions, contiguous to the Northern region.

MDG 1 Target 2: Reducing hunger

835. Malnutrition has been decreasing. Data from the Ghana Demographic and Health Survey of 2008 indicates that 14 per cent of children under-five years are underweight down from 18 per cent in 2006, 28 per cent are stunted (down from 35 per cent in 2003) and 9 per cent are wasted. Exclusive breastfeeding for children up to six months has improved from 54 per cent in 2006 to 64 per cent in 2008.
836. Exemptions of customs duties on selected food products consumed by poor households reduced the effects of the high global food prices to protect the nutrition status of vulnerable populations. Continued support under the community-based health and nutrition services package for children under the age of two and pregnant and lactating women and the fertilizer subsidies programme positively impacted on the nutrition of the poor.

MDG 2 Target: Achieving Universal Access to Primary Education by 2015

837. The second MDG, that of achieving universal access to primary education, targets enrolment ratios, admission and completion rates. Gender disparities are gradually declining in education especially at the primary level, where Ghana has almost achieved gender parity. The table below provides an indication of the trend for these indicators from 2003/04 to the 2008/09 academic years:

Table 10: Progress in Primary Access Indicators

Indicator	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Total Enrolment	2,957,491	3,077,489	3,111,753	3,473,229	3,622,724	3,710,647
Gross Enrolment Ratio (GER) (%)	86.50	87.50	92.10	93.70	95.20	94.9
Net Enrolment Ratio (NER) (%)	n/a	59.10	69.20	81.10	83.40	88.5
P1 Gross Admission Rate (GAR) (%)	88.20	89.40	92.30	103.20	107.30	102.9
P1 Net Admission Rate (NAR) (%)	n/a	26.20	61.70	69.10	74.30	72.1
Completion Rate (%)	77.90	78.70	75.60	85.40	88.00	88.7

Source: Ministry of Education Performance Report 2009 (updated data)

838. Progress with net enrolments at the primary level has been impressive, from a low base of about 60 per cent in 2004 to 88.5 per cent in the 2008/09 academic year. Admission into primary one has also been steadily increasing. The gross admission rates (GAR) has been over the 100 per cent mark and provided that the pupils enrolling remain in school and do not drop out or repeat, Universal Basic Completion by 2015 appears to be achievable.

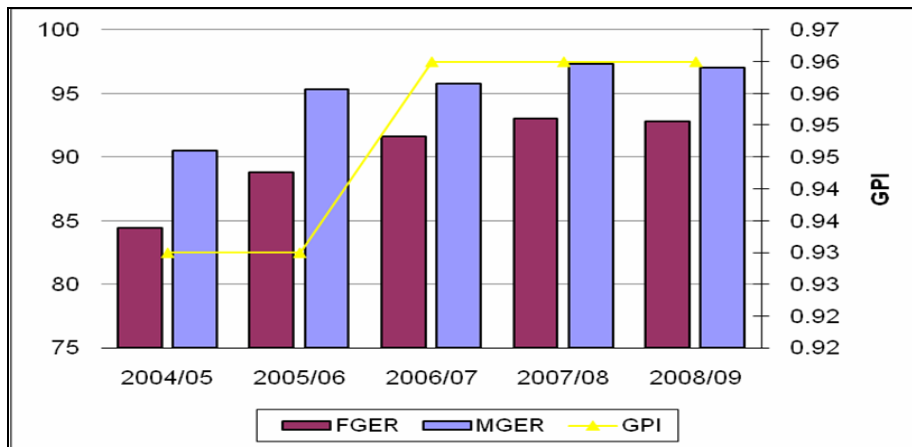
839. The impressive gains in the education MDGs have been made in the context of the new education reform which seeks to quicken the attainment of Universal Primary Completion (UPC) by 2012 in order to attain Universal Basic Completion (KG, Primary and JHS) by 2015. Other

specific initiatives being pursued which are expected to propel the country into making faster and more effective progress with the education MDGs include continuous expansion of the school feeding programme. Currently school feeding takes place in 1,800 schools across all districts covering 650,000 pupils. Other measures are the increase in the amount of the capitation grant; construction of teacher accommodation across the country especially in deprived areas; provision of incentives for teachers in deprived areas for example the 20% salary top up; classroom construction to expand access, provision of free school uniforms and provision of free exercise books.

MDG 3 – Target 9 – Eliminate gender disparity in primary and secondary education by 2005 and in all levels no later than 2015

840. Improving gender disparities has received increasing focus over the past decade especially with the introduction of the education capitation grant scheme, which has contributed significantly to female enrolments. Despite the early progress however, the Gender Parity Index at the primary level appears to have stagnated with only marginal increases in recent years. The current primary gender parity index is 0.96. There are also wide geographical differences in progress with this indicator pointing to the need for targeted interventions in the difficult and vulnerable areas to be able attract and retain girls in school.

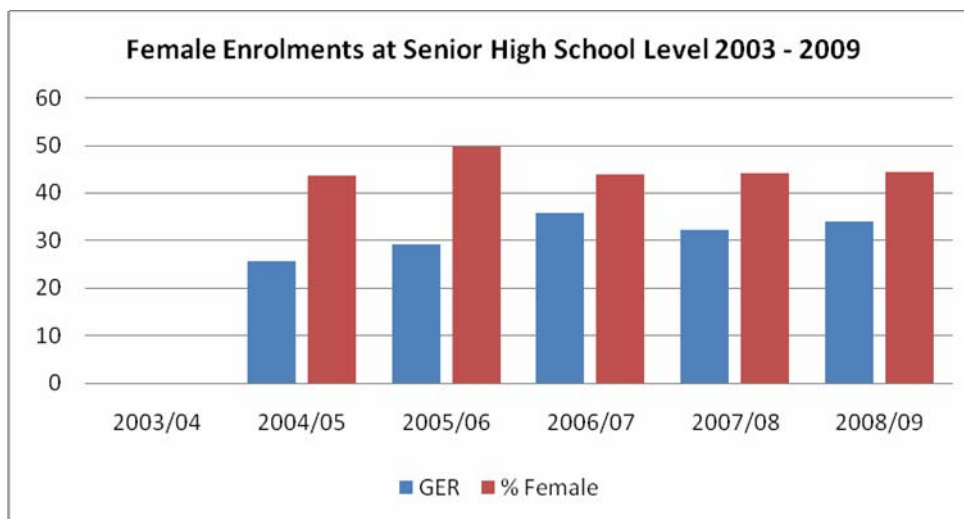
Figure 1: Female and Male Enrolments and Gender Parity Index at Primary Level



Source: Ministry of Education Performance Report 2009 (updated data)

- 841. Figure 1 above shows that GPI at the JHS level increased steadily except between 2005/06 and 2006/07 and has since stabilized at 0.96.
- 842. Total enrolments at Senior High School level increased to 490,334 in the 2008/2009 academic year from 328,426 in 2003/04. Increasing the participation of girls at this level remains a challenge due to several socio-cultural factors. The highest rate of female participation at SHS level was in 2005/06 to around 50 percent. Since then it has decreased to about 44 per cent and stayed there for the past two years.

Figure 2: Female Enrolments at Senior High School Level 2003 – 2009



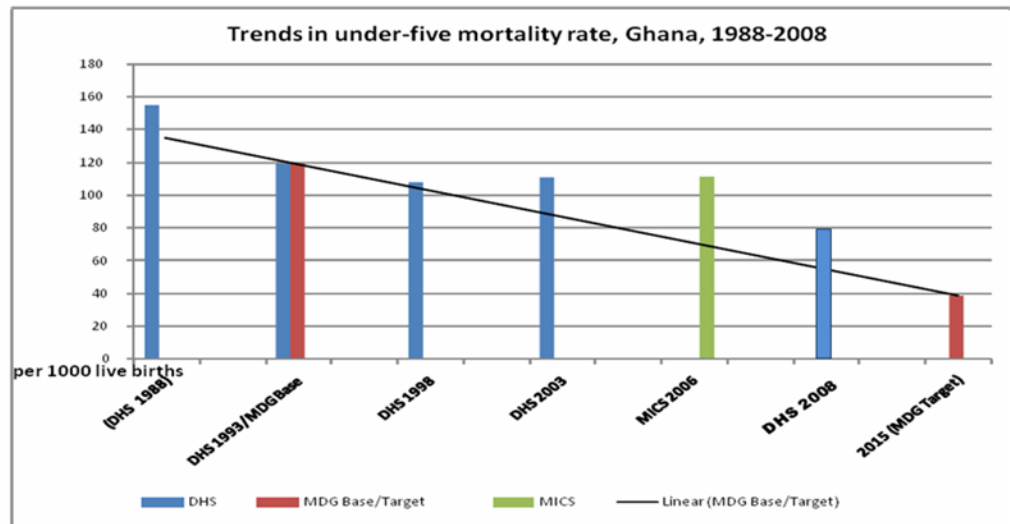
Source: Ministry of Education Performance Report 2009 (updated data)

MDG 4 Target: Reduce Under-Five Mortality by two-thirds by 2015

843. Improvements are now being registered with under-five mortality, which had shown a worrying trend since 1998 when it registered 109 per 1,000, increasing to 111 per 1,000 in 2003. The 2008 GDHS reported an appreciable decline in under-five mortality rate to 80 per 1,000 a 28 per cent decline. This indicator has for the longest period showed stagnation and had not responded to the many interventions made. This is Infant mortality at 50 per 1,000 showed a decline of 30 percent. Other important indicators on child survival also show mainly positive progress. For example, under-five malaria case fatality has declined steadily over the years, reducing from 3.7 per cent to 1.8 per cent in 2008. Children 12-23 months

fully immunized in 2008 were 79 percent, having increased from 62 per cent in 1998, to 69 per cent in 2003. Penta 3 coverage showed a slight dip to 87 per cent from 88 per cent in 2007. Government is developing a new Child Health Policy which outlines essential interventions which are required to reduce child mortality to 40 per 1,000 by 2015.

Figure 3: Trends in Under-five Mortality Rate, Ghana, 1988 - 2008



MDG 5 Target: Reduce by three-quarters the Maternal Mortality Ratio

844. Maternal mortality was declared a national emergency a year ago and a programme of free health care for pregnant women, including deliveries through the National Health insurance Scheme, has been

implemented since July 2008. The long-awaited Ghana Maternal Mortality Survey has been completed. The survey showed that Maternal Mortality Ratio is estimated at 451 maternal deaths per 100,000 live births, which is an average estimate for the seven-year period preceding the 2008 survey. This indicates a slow decline from the 2004 estimates of 560 maternal deaths per 100,000 live births.

845. A number of initiatives implemented are beginning to positively affect maternal health outcomes and include: increased production of midwives through direct midwifery training (24.6% increase in enrollment), two new midwifery training schools opened in Tamale and Tarkwa and the implementation of free maternal health services, which is still ongoing. As a result of these interventions, coverage of maternal services is improving. The data shows that Institutional Maternal Mortality (which measures maternal deaths occurring in health facilities only), are currently 200/100,000 down from 224/100,000 in 2007. Supervised deliveries, for example, increased from 35 per cent in 2007 to the current level of almost 40 percent. This is however still below the annual target of 60 percent, and also showed large regional variations. Antenatal care coverage improved in respect of at least one visit from 89.5 per cent in 2007 to 95 percent; and for four or more visits from 69 per cent in 2003 to 78 per cent in 2008. Total fertility has decreased from 4.4 in 2006 to 4.2 in 2008 and the use of family planning services have increased but the use of modern methods has also gone down.
846. Government is implementing a number of measures to address the challenges being faced with respect to MDG5. These include the free maternal health care policy, repositioning family planning and training and

repositioning reproductive and child health staff. It is also implementing the Reproductive Health Strategic Plan for 2007 – 2011 and the Roadmap for Accelerated Attainment of the MDGs. Discussions are on-going about whether to include family planning in the NHIS package of services.

MDG 6: Halt and reverse the Spread of HIV/AIDS

847. Ghana aims to ensure national prevalence of HIV below 5 percent. The HIV epidemic in Ghana is gradually showing signs of stabilising. The current national antenatal adult prevalence is 2.2% and the estimated adult HIV prevalence is 1.7%. There are however increasing concerns about large regional differences and increasing signs of unprotected sex among youths. The national strategy focuses on prevention as the cornerstone in overcoming the epidemic. Specific interventions being undertaken include programmes for safer sex particularly among the most vulnerable, reducing mother-to-child transmission and promoting voluntary counseling and testing and increasing anti-retroviral therapy (ART) for persons living with HIV/AIDS. By end 2008, HIV clients on ART were 23,614.

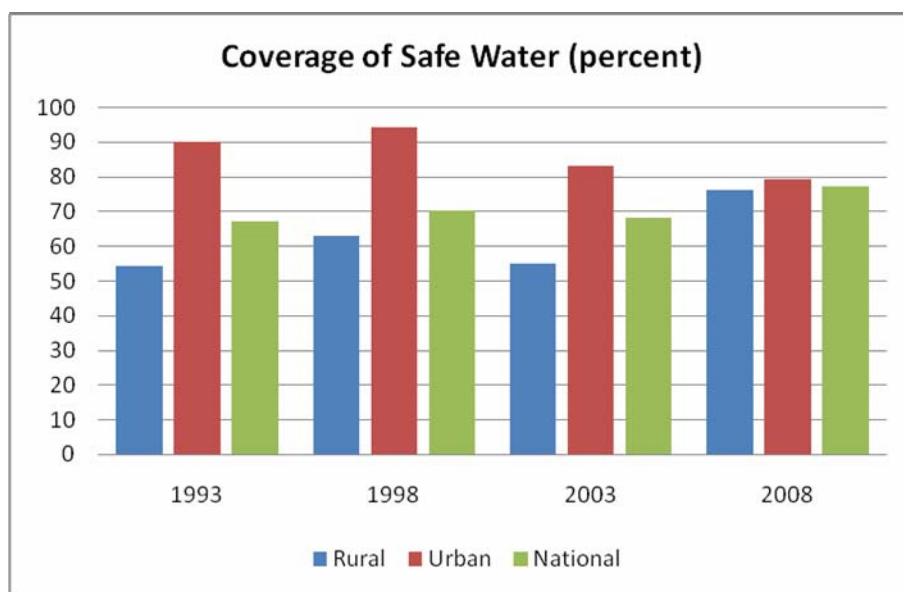
MDG 6 – Halt and Reverse the incidence of Malaria

848. Ghana's programme to halt and reverse the incidence of malaria focuses on both curative and preventive care. The proportion of under-fives sleeping under an Insecticide-Treated Nets (ITNs) reduced from 55 per cent in 2007 to 40.5 per cent in 2008. The 2008 GDHS estimates ITNs use by children under-five at 28 per cent and usage by pregnant women at 20 percent. The national under-five case malaria fatality rate improved from 3.7 per cent in 2002 to 1.8 per cent in 2008.

MDG 7: Halve the proportion of persons without access to safe drinking water by 2015

849. Water and sanitation coverage for Ghana is illustrated in the charts below. The charts show that, safe water coverage improved from 68 per cent in 2003 to 77 per cent in 2008. Rural water coverage also improved from 55 per cent to 76 per cent between 2003 and 2008. However, for the urban population, safe water coverage declined from 83 per cent to 79 per cent over the same period.

Figure 4: Coverage of Safe Water (percent)

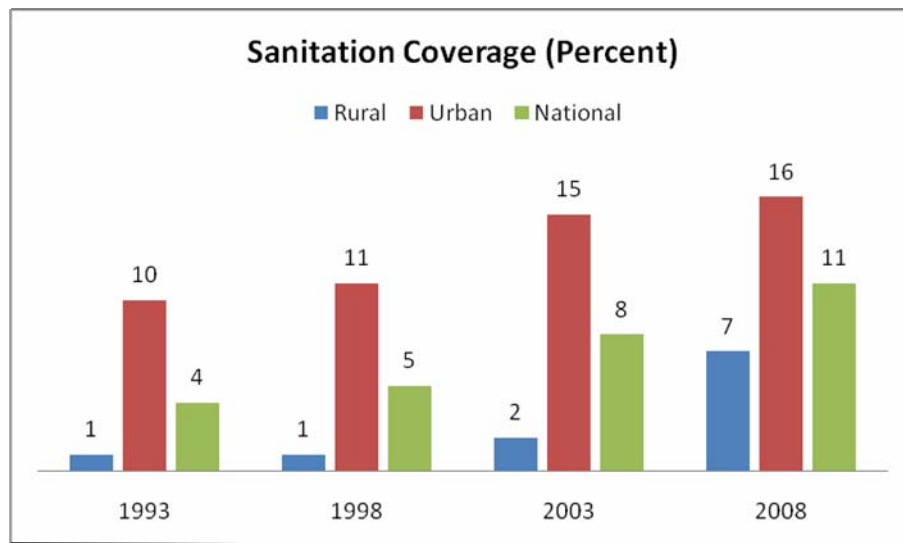


Source: Ghana Water and Sanitation Monitoring Platform

850. In terms of sanitation, the low coverage has continued to be a source of concern, not least because even getting adequate data on this issue has been a problem.

National coverage was 11 per cent in 2008 up from 8 per cent in 2003. Coverage in urban areas improved marginally from 15 per cent to 16 per cent between 2003 and 2008, while rural communities made a more than three-fold jump, but from a very low base of 2 per cent in 2003 to 7 per cent in 2008. This is a worrying situation, given the significant amounts being spent on sanitation, especially in the big cities.

Figure 5: Sanitation Coverage (percent)



Source: Ghana Water and Sanitation Monitoring Platform

OUTLOOK FOR 2010

Spending on poverty reduction

851. For 2010, spending by Government from the Consolidated Fund on pro-poor activities is estimated at GH¢2,347.8 million representing 24.8 per cent of total Government Expenditure to support basic education, primary health

care, poverty-focused agriculture, provision of rural water, feeder roads and rural electrification.

852. An amount of GH¢25.9 million has also been provided to support consumers of electricity by poor households, known as the Electricity Lifeline payments. For the safety net programmes, including rural electrification programmes GH¢ 41.5 million has been provided from the Consolidated Fund.

Highly Indebted Poor Country (HIPC) funds

853. Planned HIPC Funds for 2009 total GH¢261.64 million, comprising GH¢52.33 million for domestic interest payments, and representing 20 per cent of the total, GH¢168.9 million has been set aside for sectoral programmes reflecting 66 per cent of the total.
854. For the education sector, a total amount of GH¢76.42 million has been programmed to cover provision of school uniforms and free exercise books children in deprived areas/schools, "schools under trees" and for science resource centres, the school feeding programme, capitation grants, BECE subsidy and Senior High School Subsidy.
855. The local government sector has been allocated GH¢15 million for sanitation and waste management, and GH¢50 million for the school feeding programme. For disaster management, an amount of GH¢5 million has been allocated. Rehabilitation of the Western Rail line has been given an allocation of GH¢5,000,000.
856. For the health sector, the focus will be providing funding for the Community-based Planning and Health Services (CHPS) concept and the expansion of ambulance services

has been provided with GH¢5 million. The relocation of utility pipes under the MiDA project has been allocated GH¢10 million, while rural water supply has been provided with GH¢1 million.

857. District Assemblies and Members of Parliament have been provided with GH¢26.16 million representing 10 per cent of the total for local priority projects. The allocation is to be used for agriculture, education, health, water and sanitation as follows:

- Agriculture - GH¢10.0 million
- Education - GH¢5.0 million
- Health - GH¢3.0 million
- Water - GH¢4.2 million
- Sanitation - GH¢4.0 million

858. An amount of GH¢14.2 million representing about 5.5 per cent of the total funds from HIPC has also been reserved as contingency.

Multi Lateral Debt Relief Initiative (MDRI) Funding

859. Total MDRI spending is projected at GH¢103.8 million allocated as follows:

- LEAP programme - GH¢12.0 million representing about 12.0 per cent of total MDRI;
- Savannah Accelerated Development Authority's - GH¢25.0 million representing 24.0 percent;
- rural electrification programmes under the SHEP-4 programme - GH¢30.0 million representing 29.0 per cent of the total. This will be complemented by

funding for safety net programmes from the Consolidated Fund;

- Ghana Government scholarships for students from the deprived regions and also for students on selected programmes overseas - GH¢21.8 million; and
- The National Youth Employment Programme - GH¢15.0 million for its programmes in 2010.

SECTION SEVEN: POLICY INITIATIVES

860. Madam Speaker, Government will continue with ongoing programmes that are consistent with the medium term objectives of this country as outlined in the medium term strategy paper. Serious attention however, will be paid to areas which are considered as priorities and critical in the delivery of improved social and economic services as well as provide jobs for the populace. These will include the measures outlined below.

REVENUE MEASURES

861. Madam Speaker, the 2010 tax measures are intended to meet the requirements of public spending while modernizing tax administration, reforming the tax system, increasing the revenue-GDP ratio over the medium term, and supporting the private sector, especially small businesses in the context of a complex revenue administration.

862. As predicted, economic growth was slow in 2009, reflecting in lower than expected revenue growth. Despite the downward adjustments in expenditures in 2009, revenue shortfalls added to the fiscal challenges, pointing to the need for improvements in tax administration and revenue enhancement measures.

863. Significant revenue measures include the enhancement of tax administration and modernization plan to consolidate the management of all revenue agencies under the umbrella of a single Ghana Revenue Authority. The

integration will address duplication of functions, streamline operational procedures, minimize cost of administration, reduce compliance cost for taxpayers, improve efficiency, and maximize revenue collection.

864. Specific revenue enhancement measures to be implemented in 2010 include the following:

- reduction in import exemptions by at least 20 per cent from its 2009 level;
- restoration of import duty on food imports, especially on rice, wheat, maize and vegetable oil;
- shift from specific to ad-valorem excise taxes on selected commodities;
- increased monitoring of the communication service tax (or 'talk tax') compliance;
- increase in mineral royalties; enhancement in tax compliance of the self-employed, especially members of professional bodies and enforce airport tax collection;
- strengthen the effectiveness of the VAT regime; and revise upwards rates, fees and user charges on a range of publicly provided services and other vehicle related charges.

865. Personal income taxation has been a major tool for equitable distribution of income and a protection for low income earners. To achieve the goal of fair and equitable taxation, the government will revise the income tax

threshold and brackets for the first time since January 2006.

Permits and exemptions

866. Special permits and parliamentary exemptions tend to narrow the tax base and undermine the effective progressivity, fairness and efficiency of the tax system. These have tended to reduce government revenue. In 2010, the following measures will be implemented to streamline the exemption regime; and in doing so minimising revenue losses:

- parliamentary exemptions and special permits will be time-bound and renewable subject to the recommendation of the Minister for Finance and Economic Planning;
- special permits granted to personnel of the Health and Teaching Services on vehicle imports were intended to be temporary. It is important to minimize revenue losses and also to ensure fairness and equity to all taxpayers in both the public and private sectors. These exemptions will therefore be phased out in 2011. For 2010 fiscal year, there will be a cash limit of GH¢2,000.00 per individual exemption;
- to further ensure fairness and equity, it is proposed that parliamentary exemptions for duties on vehicles will be subject to an absolute currency limit per vehicle, per beneficiary, and will also be time bound. The absolute currency limits of GH¢2,000.00 will be reviewed periodically. The absolute cash limit is introduced to ensure that the "tax expenditure" benefits (or the revenue loss) for those who import

higher-valued vehicles is not greater than those who import low-valued vehicles; and

- as a matter of policy, beginning in 2010, all MDAs will be required to collect and build up data on their exemptions as “tax expenditures” and will form part of their budgeting. This is a measure which will facilitate analysis and interpretation of the tax exemption regime as an indispensable tool for policy formulation.

Exemptions Granted to Non Governmental Organisations

867. To implement exemptions regime consistent with government development agenda, Non Governmental Organizations (NGOs) will be required to integrate their proposed programme of work with the relevant sector ministry’s medium-term plans as from 2010 fiscal year. NGOs would be required to apply for exemption provisions on annual basis with audited financial statements and approved programme of activities through the appropriate sector ministry.

868. Approved programme of activities of NGOs would be restricted to the priority sectors such as water, sanitation, health, education, agriculture, re-forestation, and community development. Taxable goods that will be used in the implementation of proposed or planned activities should be approved by the sector ministry as part of the annual budget preparation process. Once approved, the sector ministry should include the exemption as part of its programmed “tax expenditures” budget for the fiscal year. Beneficiary communities of such import exempt should be involved through their district assemblies in the request for the facility.

Diplomatic Exemptions

869. Diplomatic exemptions remain another important area of concern. It is becoming increasingly clear that all is not well, and that the whole diplomatic tax exemptions regime as practised in the country needs to be reviewed.
870. Recent study on the subject has revealed, among others, that the approval and processing of applications for diplomatic tax exemptions do not appear to be guided by a careful and studied interpretation of the Vienna Convention and Host Country Agreements. There is also no evidence of applying caps or ceilings on diplomatic imports and purchases and as a result revenue leakages occur through a number of channels.
871. In 2010, the Ministry of Finance and Economic Planning in collaboration with the Ministry of Foreign Affairs, will initiate a process to safeguard revenue leakages under this regime and ensure reasonable reciprocity, greater coordination and compliance of all diplomatic exemptions. These include exemptions on imports, domestic consumption and direct taxes.

Restoration of duties on food items

872. It will be recalled that the Customs and Excise (duties and other taxes) (Amendment) Act 1996 (Act 512) was Amended by the Customs and Excise (Duties and other Taxes) Act, 2008 (Act 758) to remove the rate of import duty on certain food products, rice, wheat, crude vegetable oil and yellow maize. This was done to mitigate high food prices.
873. Even though the removal of the import duty was well intended, it did not benefit consumers as expected. The revenues which should have accrued to Government for

programmes in the budget was enjoyed by few importers. The Government, therefore, decided to discontinue these measures and revert to the import duty rates previously imposed under the customs and excise (duties and other taxes) Act 2000 (Act 578). Consequently, a bill was introduced and the report presented to the House by the Finance Committee. I now wish to prevail on the House to proceed with its consideration and passage.

Rice Production

874. Ghana could more than meet her rice needs and become a model in rice production in West Africa.
875. Government will put in measures to reduce importation of rice into the Country by 20% in 2010 and a further reduction of 35% by 2012.
876. **Madam** Speaker, as I speak now, the Aveyime Rice Project is on course, and as in June this year, it had produced 2,500 metric tonnes of rice. A total of 3,177 acres are expected to be irrigated and cultivated within three years.

Import duties on textiles and poultry

877. The textiles and poultry industry which formally contributed significantly to the growth of the economy and provided jobs to the citizenry now faces serious challenges. The challenges are the direct result of imported poultry and textile products that are relatively cheap compared to what is produced domestically. The import duty on imported textiles and poultry products will

be rationalized to check dumping of such goods on the Ghanaian market.

Electronic Issuance of Permits and Exemptions

878. To eliminate revenue leakages associated with paper based and manual process for issuance of permits and exemptions, in 2010, all permits and exemptions shall be processed electronically through the GCNet electronic portal. There will be an electronic application or system for Ministries, Department and Agencies to enable them process and issue permits electronically.

Gross Payment Account Facility

879. A Gross Payment Account facility for warehousing of bulk imported cargo will be introduced in 2010. The facility will enable bulk importers to make payment deposits for a proportion of the total duty liability on warehoused goods. The facility will be made available at warehouses with high compliance status. The Ghana Customs Management System will be strengthened to improve reconciliation of stocks in the warehouses. An Electronic Tracking System will also be introduced to monitor the movement of goods to and from bonded warehouses.

Widening the Tax Net

Mining Sector Fiscal Regime

880. **Madam Speaker,** Government acknowledges the historic role of the mining sector and its contribution in providing direct and indirect employment and social infrastructure for community development in mining areas. But these contributions pale in comparison with

what is lost. Mining is an activity that takes away a nation's natural wealth and stores that wealth elsewhere permanently. Once mined and taken away, the benefits are permanently lost to the resource owners. The costs and benefits of mining activities are on the minds of many ordinary Ghanaians, especially those who must for ever live with the consequences of mining activities when the companies are long gone. The concerns are many.

881. First, the Minerals and Mining Act, 2006 (Act 703) set the mineral royalty within the range of 3 to 6 percent. This involved the reduction of the top level of royalty from 12 per cent under the previous legislation. It was unfortunate that this was done at a time of rising gold prices. Government intends to ensure that with the rising trends in gold prices, companies pay appropriate levels of royalties. Second, Government's 10 per cent carried interest will be enforced.
882. Second, Madam Speaker, in a 2004/05 Annual Survey of Mining Companies by the Canadian Fraser Institute, Ghana was ranked tenth among the top 10 most favourable mineral endowed jurisdictions in the world. Ghana ranked first in West Africa and second only to Zambia in Africa according to the report. It is the attractiveness of the tax system, new technology of mining, and the surge in the price of gold in the past decade which have resulted in a mining boom in the country.
883. Third, mining companies enjoy considerable exemptions for their imports into the country. It is not clear whether the allowable deductions are guided or informed by any specific policy objectives: such as promoting job creation and artisan training, promoting backward linkages, promoting progress in recycling minerals, or promoting

any strategic direction in basic science and technology to support development.

884. **Madam Speaker**, the Government proposes a royalty payment of six per cent as an initial step in re-engaging all mining companies to review the fiscal regime within the mining industry. In this re-engagement we will be interested to explore innovative ideas about how mining companies intend to develop linkages with the rest of the economy for meaningful development, as well as the prospects of sharing part of the ownership holdings through the stock market.

Pricing of Energy Products

885. A severe drought in the 2006-2007 triggered an acute energy crisis that necessitated a shift from hydro to a more costly thermal-power generation at a time of rising crude oil prices. In the circumstance, the government was compelled to provide subsidies to lessen the hardship on consumers as they could not fully operate a cost-recovery pricing mechanism in the midst of acute power shortages. The effect of this is that currently petroleum prices in Ghana are the cheapest in the West African region, providing huge incentives for smuggling and causing shortages in the country. Studies are also underway to assess the impact of re-imposition of taxes on petroleum products on household activities and economic growth.

Driver and Vehicle Licensing Authority (DVLA) – Vehicle License Plate Renewal

886. In 2010, the DVLA will introduce the re-registration of vehicles every two years as a means of validating all registered and genuine vehicles. The main objective is to update records of vehicle registration in order to improve

efficient planning of road use, as well as monitoring of security threats posed by the criminal use of licensed number plates.

Expenditure Measures

Expenditure Rationalization

887. One of the challenges confronting the country has been the excessive spending by the public sector, culminating in the central bank financing the resulting deficit to about 30 per cent of total revenue in some instances instead of 10 per cent as the law requires. The proportions of recurrent spending on wages and salaries in some sectors appear to be too high, leaving very few resources available for spending on such critical things as learner and teacher support materials, pharmaceuticals and drugs. To rationalize public spending to support economic growth, a comprehensive analysis of the size and composition of spending across all levels of government, including statutory funds, would be undertaken during the 2010 fiscal year. The exercise will allow for a re-prioritization of spending across all levels of government, provide renewed efforts in public financial management reforms, and support the introduction of the strategic budgeting process based on a medium term expenditure framework.
888. The expenditure analysis will ensure complete harmonization of spending priorities across levels of government; ensure a better balance between salary and non-salary expenditures, especially in education, health and agriculture; reduce expenditure overruns on statutory funds; complete critical projects; deal decisively with the perennial problem of arrears build-up and the associated

proxy borrowing by the government; and ensure proper coordination of spending on social protection projects to achieve value for money. The analysis will also cover all counter-part spending on donor-funded projects and the implications of non-disbursement of donor funds on project completion.

889. The analysis will also contribute to the strengthening of the strategic role of the budget by providing credible information to broaden the comprehensiveness of the medium term expenditure framework and for effective review of sectoral policies and strategies.

Programme to deal with arrears

890. The implementation of the 2009 budget has been saddled with huge arrears arising from 2008 budget implementation. An audit investigation has confirmed the outstanding claims amounting to about GH¢1,700.0 million. This is made up of GH¢850.00 million for projects in respect of Energy, Roads and other MDAs. In addition, claims in respect of DACF, GETFund, NHIS and Social Security amounted to GH¢293.3 million whilst energy-related expenditures such a TOR under recovery and redemption of matured promissory notes totaled GH¢626.7 million.

891. However, an amount of GH¢626.5 million has been liquidated from 2009 revenues leaving a balance of about GH¢487.3 billion yet to be paid.

Public Expenditure Tracking Survey

892. Government initiated the Public Expenditure Tracking Survey in the Health and Education Sectors in 2008. The survey was to increase understanding of the link between

public spending and service delivery at the facility level, improve accountability and effectiveness in the use of public funds, and contribute to refining policies and procedures to achieve more effective use of public resources and better social outcomes.

893. The findings from the survey indicated that delays were prevalent, reporting formats were not standardized for both sectors and where good records existed, there were no discrepancies and leakages. District capacity for record management was found to be limited and record availability and consistency were particularly weak in the health sector and that all levels had a critical role in resolving delays in releases. The findings also indicated that data validation is a necessary step not usually taken and that guidelines for record keeping were non-existent and where they are, they were not enforced.
894. Beginning in 2010, the Government will implement a record and reporting system that can easily aggregate public spending from service providers up to the central administrative unit, develop regulations and incentives for accurate record keeping, and put in place measures to ensure timely releases of funds at all levels taking into account the seasonality of requirements to make optional use of funds.

Public-Private Partnership Option for Infrastructure Provision

895. The Public-Private Partnership (PPP) Conference organized in September this year provided the platform for continued discussions of the dearth of infrastructure in the country. The amount and effort required to quickly grow the infrastructure base are quite herculean. Energy requirement, as in the building of more refineries,

expanding petroleum distribution pipeline network, runs into hundreds of billions of dollars. Transport infrastructure such as roads, railways, airport, ports and harbours, etc. to meet the ever-increasing demand by a growing population is estimated at about the same level of investment.

896. Already, a number of large public investment proposals have been prepared by sponsoring MDAs. Beginning in 2010, all mega infrastructure and capital projects would have to explore the PPP option for financing as a basic requirement.
897. To enhance the PPP process, Government will:
- initiate a Draft PPP Policy for Ghana;
 - pursue the development of a PPP Law;
 - develop detailed regulations, guidelines and manual pursuant to the PPP Law to guide the Implementation of the PPP;
 - establish a Central PPP Unit under MOFEP to provide expert support and coordination; and
 - undertake consistent training and capacity building for the public and private sectors.
898. Government will explore the PPP option in the implementation of mega projects in the transport and education sectors intended to create the right synergies for job creation.

899. The proposed universities to be sited in the Volta and Brong-Ahafo regions, the Jute Factory to be sited in Kumasi and major road and railway infrastructure would, therefore, be initiated and implemented using the PPP option.

Code of Corporate Governance

900. It has long been recognized and agreed that weak corporate governance has been responsible for many of the corporate failures in the country. To improve corporate governance, the Government will establish a body to develop a comprehensive Code of Corporate Governance for public entities to improve the mechanism for its enforceability.
901. In particular, the body will be given the mandate to identify weaknesses in and constraints to good corporate governance, and to examine and recommend ways of effecting greater compliance and to advice on other issues that are relevant to promoting good corporate governance practices by public entities in the country, and for aligning it with international best practices.

Single Spine Pay Policy (SSPP)

902. A Government white paper on the single spine pay policy has been finalized which expresses Government's commitment to reviewing and streamlining public sector wages for three reasons: increase productivity, pay decent wages to the working people, and ensure equity in public sector pay. The SSPP which has been on the drawing board since 2007 will be implemented effective January 2010 whilst steps would be taken to tidy up any pre and post implementation challenges.

903. A five year implementation plan has been adopted by government. The first six months of the implementation process will be used to address some technical flaws to ensure that the SSPP does not re-introduce inequities, which it was designed to address.
904. Government has taken note of the high expectation of public sector workers on how the implementation of the SSPP will affect their disposable incomes. Government has, therefore, taken steps to widen the consultation and dialogue with unionised labour and all other relevant stakeholders to ensure that the implementation of the new pay policy is well understood and sustainably executed.
905. Government wishes to express its appreciation to unionized labour and other associations for their continued collaboration and partnership on this journey.

SOCIAL PROGRAMMES

906. A number of initiatives in the social sector will be undertaken beginning in 2010 to improve the quality of life of the people. Key amongst the initiatives will be:
- a programme to remove schools under trees;
 - the elimination of the school shift system;
 - the Provision of free education for disabled children of school going age;
 - revamping of science resource centres;
 - provision of infrastructural facilities in Senior High Schools;

- scaling up of community based health planning and services (CHPS);
 - provision of ambulance services; and
 - improvement in national health insurance delivery.
907. Over the medium term, the government will provide permanent accommodation for every single school currently operating under a tree and also expand facilities in existing shift system schools to completely eliminate the shift system. Provision has been made to construct and furnish 165 school buildings to accommodate schools under trees whilst 250 new schools and kindergartens will be constructed and furnished by end of 2010.
908. This initiative will be linked to government's effort toward generating economic activity and employment especially in deprived communities. To this end, the construction of these schools will be localized within the beneficiary communities. In all, it is expected that this initiative will provide a minimum of 14,700 direct jobs for masons, carpenters and other artisans whilst providing school accommodation for 45,000 pupils.
909. Government will continue to pursue policies that will protect the disadvantaged in society and give them equal opportunities in life. In pursuit of this, there will be free education for disabled children of school going age from the primary to the tertiary level.
910. The promotion of the study of science is one area of keen interest and concern to government. Ghana can advance its pace of industrialization if it can increase its human resource capacity in this area. In the 2010 fiscal year,

Government will initiate the process to revamp facilities provided under the Science Resource Centres.

911. The implementation of the FCUBE programme has resulted in phenomenal increases in the number of junior high school graduates who require and demand access to senior high schools. For example, the admission to SHS in this academic year, 2009/2010 increased by 25 per cent over the previous year's figure. With this trend of high increases in enrolment, it has become necessary to provide additional infrastructure facilities in all the senior high schools to ensure that the schools are able to provide access to the increasing numbers of junior high school students who need post basic education. Government will source for additional funding to meet the cost of providing the required infrastructure facilities. This is in line with government's commitment to develop the human resources required to meet the demands of the economy.
912. The government will focus on scaling up activities in all the various interventions to improve access to health. Particularly the Community Based Health Planning and Services (CHPS) compound programme and the Ambulance Service Programme. To this end, CHPS compound programme will be expanded through the construction of additional 29 compounds. This will substantially increase access to health for about 14,500 people in remote communities. Also, the process for the establishment of new ambulance stations and procurement of modern ambulances for each district will be given serious attention. The process of bringing all ambulance services under a National Ambulance Service will also be initiated.

913. The National Health Insurance Scheme will be restructured to address the issue of accessibility, among others. The preparation towards the one-time payment of insurance premium is targeted to be concluded by December 2010.

Teachers in deprived areas

914. Government recognizes the need for quality education for children irrespective of where they reside. The challenge however is getting teachers to deprived areas of the country in pursuit of this objective. Modalities for rewarding teachers who accept to work in deprived areas are being worked on for implementation in the medium term.

Agriculture

915. Beginning in 2010, the agricultural sector will be modernized and diversified by promoting the development of crops such as mango, pineapple, papaya, cashew and soya through commercial agriculture to increase the scale of production and productivity, enhance food security, provide avenues for job creation, cut down on the use of foreign exchange for food imports, increase agricultural growth from the average of 4-5 per cent to 6-7 per cent by 2012, and ensure sustainability of the growth.
916. Government's agriculture initiative is premised on three factors: first, agriculture has significant potential to grow beyond the levels seen in recent years; second, the additional growth can only be attained by a strong pro-agriculture approach driven by productivity growth or yield growth, plus associated public investments; and

third, and most significantly, this pro-agriculture approach can revolutionize rural Ghana and change living conditions in the country.

- 917. The specific areas of focus will be to double cocoa output from its 2008 level by 2012, double the production of millet and sorghum by 2012, promote large scale commercial farming through private and joint public-private initiative and rehabilitate irrigation dams, particularly Tono and Veve Irrigation Schemes and breached dams. These are multi-year, multi-purpose initiatives to provide water to communities, water for farming and increased employment and income earning opportunities.
- 918. Food storage and food security will be enhanced through improvement in food crop farming, seed improvements and quality, standardization of seeds, double cropping of vegetables, post harvest management, increased technology and knowledge content of all aspects of food crop value chain. Government will create where there is none, and strengthen Producer Associations and Agricultural Advisory Service to provide advice on productivity enhancing technologies. We will also promote formal relationships between farmers, farmer-based organizations backed by strong extension services providers at the district level.

Establishment of Savannah Accelerated Development Authority (SADA)

- 919. As part of its commitment to equity and balanced regional development, the NDC made a commitment in its manifesto to adopt special measures that will accelerate the pace of development of the most deprived areas of

the country and to narrow the development gaps between those areas and the rest of the country.

920. We have therefore expanded the geographical coverage of the Northern Development Fund to include the entire Northern Savanna and also setting up an authority (SADA) to coordinate and facilitate the implementation of a comprehensive development framework for the Northern Savanna.
921. As a further indication of this commitment we are providing an amount of GH¢25.0 million for the establishment and the implementation of SADA for 2010.

Reactivation of the Kumasi Jute Factory

922. As a further step in strengthening linkages in the economy, linking agriculture to industry and also a source of job creation, Government will support COCOBOD to establish a new jute factory in Kumasi. In this regard, COCOBOD has signed a memorandum of understanding with an Indian company on a public-private-partnership basis for the achievement of this objective.

Cocoa Processing

923. CALF cocoa, a cocoa processing initiative which was the largest such initiative in the region with the capacity to employ hundreds of Ghanaians was left to rot over the eight years of the NPP administration. It is our determination to support this and other such worthy initiatives to take off and contribute to the economic growth of the country.

**Ghana Citizens Entrepreneurial Development Agency
(GCEDA)**

924. Lack of funding, weak professional management of business, and limited access to markets have been identified as some of the reasons why most small to medium scale enterprises have not been doing well. To improve upon this state of affairs and grow small scale businesses into successful large scale enterprises, a Ghana Citizens Entrepreneurial Development Agency will be established.
925. The initiative will involve identification of potential investors and assisting these investors through, training and mentoring. The mentoring aspect of the programme will involving the pooling of the experience and expertise of bankers, entrepreneurs and lecturers in management into an SME Advisory Council.

Management Corp in the Public and Private Sectors

926. Government is concerned about the apparent shortfall of seasoned management personnel in both the private and public sectors of the economy. To address this situation, Government will make an intervention, in consultation with the Ghana Institute of Management and Public Administration and other allied management training institutions, for a systematic training programme to help create a new dynamic corp of personnel to manage our public and private institutions.

Road and Rail Infrastructure

927. Road construction is one of government's single biggest annual budgetary outlays. Hitherto, road building has been limited to large construction companies using capital intensive methods. The goal of the Road Building

Initiative is to create employment through a more labour – intensive approach to road-building. New methods of road building such as concrete block-paved roads, known for their durability, cost efficiency and huge employment generation potential, will be used to construct community roads across a number of districts in what will amount to a stimulus economic package. It is anticipated that within 2-3 years, the Road-Building Initiative will create and sustain at least 10,000 – 20,000 jobs, increasing to 50,000 – 100,000 in 3-6 years including jobs from complementary business spin-offs.

928. Beginning in 2010, the government will accelerate the completion of ongoing highway projects in Accra and Kumasi, rehabilitation of rural roads, develop comprehensive programme of bridge renovations to enhance public safety and as a means of youth employment. A major intervention will be made to ensure that the Techiman - Wenchi, Ho - Fume, Bomfa - Asiwa and Bole - Bamboi - Tinga section of roads would be completed in 2010. In addition, to easing the burden of residents, government has made adequate provision to ensure the free flow of traffic on the Achimota- Ofankor Road.
929. Government will rehabilitate, modernize and extend the rail network in the country, beginning with intra-urban network in Accra-Tema and Accra-Nsawam, Kumasi-Ejisu, and Takoradi-Kojokrom links.

Enhancing the Integrity of the National Statistical System

930. A key tool for national planning, prioritization of policies, monitoring and evaluation of policy effectiveness is the availability of timely and reliable statistics. The integrity of public accounts depends on the quality of data and

qualitative information. The national statistical system has lagged behind, and has lacked the capacity to adequately respond to the nation's statistical needs.

931. Past efforts have been ad hoc and uncoordinated. Beginning with the planning and execution of the 2010 population and housing census, government intends to enhance the capacity of the national statistical system, through investment in human and non-human resources. A statistical development plan that had been on the drawing board for many years has been adopted and will provide the needed impetus for achieving our policy goals.

Public Safety

932. Beginning in the 2010 fiscal year, Government will take steps to improve public safety in the country. The following interventions will be implemented to achieve the objective:
- Complete 38 units of uncompleted housing units across the country, for the police service. This will house 570 police officers at the cost of GH¢5.4 million.
 - Introduce a new community policing intervention, where 250 police personnel will be made to patrol commercial and socio-economically important areas of our communities to interact with the populace, educate them on security issues whilst at the same time gathering intelligence.

- Build 50 pre-fabricated houses at hot crime spots across the country to be known as “**TENT CITIES**” to house well-trained and well-equipped patrol police officers to reduce materially the police response time and bring the police closer to the communities in need of its service.
- In addition to sourcing for funds to provide more logistics for the police service, efforts will be made to accelerate the acquisition of equipment, especially fire tenders for the Ghana National Fire Service. In the light of recent incidents and in anticipation of long term needs, we owe to the nation to improve their operational capacity of the service.

Oil and Gas Petrochemical Stimulus to Industrialization

933. **Madam Speaker**, I will like to deal with the issue of oil and gas and the Ghanaian economy. The whole country has been gripped by the anticipated prosperity that the oil and gas discovery in Ghana is expected to bring to the national economy and the opportunities that will come to the people at all levels of society. The government believes that simply hoping that the oil and gas resources can bring about prosperity to all will not cause prosperity to truly reach everybody.
934. The positive impact of the emerging oil and gas resources is that it will bring about accelerated national development and create opportunities for all only if the government, as the lead manager of the national development effort, works with all stakeholders to create

an imaginative and purposeful vision for the maximization of the benefits from the exploitation of this vital non-renewable resource.

935. In this connection therefore, while the government works to ensure the timely exploitation of this natural energy resource to release its inherent capital to finance national development, it is at the same time working around the clock to establish the conditions by which these resources will also serve as means of accelerating growth of the manufacturing sector, promoting diversification of the economy, creating large scale employment opportunities and stimulating private sector initiative among others.
936. **Madam Speaker,** the vision developed by the government in this regard is to channel the oil and gas resources to promote the creation of a wide range of petrochemical industries and also serve as catalyst for the commercial exploitation of some of the natural resources we have which have as yet not been exploited or exploited but not meaningfully processed into higher value products for domestic application and for export.
937. The gas resources will be used to intervene in heat-based industries, such as the glass bottles, steel mills and aluminum smelting and rolling-mill operations which have faced challenging experiences in the face of high-cost and irregular power supply and high energy losses to enable competitiveness to be gained.
938. Our plans include the promotion of the exploitation of the sea salt, iron ore, bauxite, lime stone, silica sand potential within the country for processing once the energy insufficiency and value-addition constraints are dealt with using the possibilities which are now emerging. From the gas resources we intend to power additional gas turbines

with higher energy efficiency than diesel oil and crude oil generators and thereby bring the currently high energy tariffs under control. Methanol, ethanol, ammonia, urea etc will be processed out of the gas to provide soil fertilization agents locally to enhance agricultural production and to introduce additional strategic products in our export portfolio.

939. **Madam Speaker**, with oil production coming up and the prospect of additional oil refineries coming on stream, oil residue will become available to combine with chlorine from the process of producing caustic soda out of salt to produce PVC and other plastics to feed into domestic industry and provide vital employment opportunities.
940. In this process locally mined limestone from Buipe and other places will play a role and create additional possibilities for the domestic production of lime-based construction cement. Gypsum for use in the construction industry and magnesium salts for the production of pharmaceuticals and deodorants become significant side advantages of the investments in large scale sea salt production estates. Estimates made suggest that from the Keta and Songhor Basins alone as much as over one million metric tons of salt can be produced annually if improved land-use policies and design and operating technologies are introduced.
941. The most satisfying aspect of the initiatives described above is that many areas that have been missing from the industrial radar will now become significantly visible and direct and indirect economic prospects will become available to the people of the those areas. The Eastern Coastal areas stretching from Keta to Ada and Prampram as well as the western coast of Ghana, from Sekondi-Takoradi to Axim, will become opened up for heavy

industrialization. It is further expected that the locations further up country where deposits of Bauxite, lime stone, Silica sand, Iron Ore notably Kibi in the Eastern Region, Nyinahini in the Ashanti, and Buipe in the Northern Region, Opon Manso and Aboso in the Western Region etc can soon become locations for heavy industries once in-adequate power, lack of transport and other infrastructure constraints are addressed under the strategic industrialization programme that is currently being developed by the government.

942. **Madam Speaker**, it is very much expected that through the implementation of this strategic oil and gas driven Industrialization Programme the Manufacturing Sector of the economy will experience a quantum jump and thereby push up, on a sustainable basis, the growth rate which until now has been carried on the shoulders of Agriculture, Mining and Services.
943. The accelerated growth potential coupled with strategic diversification that will come out this programme is what the economy has been lacking and undermining its robustness. The over 8% economic rate to be achieved is what will enable real poverty to be reduced at a much faster rate so that both the rich and poor can benefit from the new oil and gas resources that are going to become available for Ghana.
944. **Madam Speaker**, in the course of the fiscal year 2010, the technical and commercial studies will be completed to lay the foundations for investment promotion activities towards the implementation of the programme to begin in the third quarter.

INVESTMENT PROMOTION

945. In spite of the Global Financial Crisis, the GI Centre registered a total of 199 projects with an estimated investment value of US\$ 393.77 million and an FDI component of US \$ 348.02 million during the first three quarters of 2009. Indications are that with the improvement of Macroeconomic stability and the aggressive investment promotion programme instituted by the GIPC and other investment promotion agencies, the investment inflows into the country will continue to rise.

Ghana's Investment Competitiveness

946. Although the World Bank Report on ease of doing business places Ghana at 92 out of 187 countries and even better in terms of property registration (33), protection of investors (41) paying taxes (79) and trading across borders (83), making us a most preferred business destination in the ECOWAS sub-region, Ghana's global competitiveness and an investment destination, leaves much to be desired.
947. It is the aim of the Government to work diligently to ensure that both our competitiveness within the sub region and beyond as well as the cost of doing business in Ghana improves markedly.
948. Emphasis will be placed on enhancing capital utilization, adopting new technologies and innovations focusing on the contribution of entrepreneurship of both Ghanaian and Foreign investors to consolidate our position in existing markets and penetrate new export markets.

ENVIRONMENT, SCIENCE AND TECHNOLOGY

949. For a long time, so much lip service has been paid on the development of science and technology. In the coming year, we will take the bull by the horn.
950. We shall promote active utilisation of the research outputs from the scientific community with a special emphasis on the Council for Scientific and Industrial Research's existing innovations with regards to the production of pozolanna cement, burnt bricks, cassava flour, palm oil, biochar technology etc.
951. In the coming year, Government will support the establishment of Automatics and Technology Institutes to empower indigenous auto-mechanics to meet the challenges inherent in the repair of electronics-based vehicles. The first Institute would be established at Suame Magazine in Kumasi. The scheme would be replicated subsequently in other major industrial enclaves nation-wide including Kokompe in Accra.
952. Under the auspices of the Ministry of Environment, Science and Technology, the first phase of the Eco Brigade project was launched in the Western Region. The Ministry will roll out the second phase of the Project next year. The turnout is to employ ten thousand (10,000) people for the restoration of biodiversity, including the protection of wetlands and the checking of erosion and sand mining in our coastal communities.
953. The implementation of the Mathematics, Science and Technology Scholarships Scheme (MASTESS) is scheduled for the first quarter of next year. As contained in the NDC's manifesto for the 2008 elections, two per cent of

the GETFund would be set aside to support needy but brilliant students who study mathematics, science and technology – related subjects at the tertiary level. The scheme will, however, be extended to cover needy but brilliant second cycle students.

SECTION EIGHT: IMPLEMENTATION CHALLENGES

Risk to achieving macroeconomic stability

954. **Madam Speaker**, despite the harsh global economic environment and its impact on the domestic economy, Government has managed to achieve reasonable success in her quest for macroeconomic stability and growth.
955. However, there remain some down side risks, both domestic and external, which can derail or delay the stability and growth process in 2010. Government will put in place appropriate strategies to manage these challenges to achieve the best outcomes in the implementation of the policies and programmes of the budget. Some of the risks and challenges are outlined below:

The possibility of crude oil prices rising above the expected levels in 2010

956. **Madam Speaker**, crude oil prices have, since the beginning of the year assumed upward trend and threaten to increase even further as the global economy begins to show signs of recovery. Government is

determined to manage the risks associated with any unexpected high increases in crude oil price such that its impact does not derail the achievement so far made to grow and stabilize the economy.

Delay in the recovery of the global economy

957. **Madam Speaker**, the global economic downturn has no doubt impacted negatively on our economy in terms of reduction in investment, both domestic and external, reduction in foreign private remittances, capital flight especially, on the stock market, among others. However the prices of our major export commodities- cocoa and Gold - were hardly impacted negatively. There is, however, the risk of the prices of these commodities being affected, should the recovery process delay any further. Government will monitor developments in the course of the year to ensure that any such threats are adequately addressed to reduce their impact on the achievement of budget targets.

Unexpected fallouts from the implementation of the Single Spine Pay Policy

958. **Madam Speaker**, Government is determined to commence with the implementation of the Single Spine Pay Policy in the 2010 financial year. The new salary policy entails huge financial outlays on the part of government and, hence, the need to phase out the full implementation over a 5 year period. As it has always been with the implementation of all new major policies, there is bound to be initial implementation challenges which will have to be well managed so as not to throw the whole policy into disarray. Government will, therefore,

expect full collaboration from labour and other stakeholders to ensure that the policy is systematically implemented within the prescribed timelines in the interest of both workers and government.

SECTION NINE: CONCLUSION

959. **Madam Speaker**, the NDC Government is determined and committed to transform the weak economy we inherited from the previous administration into a viable economy, by embarking on programmes that will stimulate continuous economic growth and development. We commit ourselves to the attainment of the Millennium Development Goals (MDGS) by the year 2015 as enshrined in the UN Charter.
960. **Madam Speaker**, the theme of this year's budget epitomizes our resolve in removing all forms of waste, structural rigidities in the system and streamlining all forms of management information systems to improve upon the quality of service delivery at work places. We believe these are the drivers for accelerated growth and development which we all crave for.
961. **Madam Speaker**, I wish to assure this august House and Ghanaians that all the priorities outlined in this Budget Statement will be rigorously pursued, effective monitoring and evaluation systems will be put in place to ensure that targets are met. Ghanaians should be prepared to confront the challenges that impede our developmental efforts as government is ready to institute reward systems to encourage exemplary work and initiative.
962. Labour will be empowered through attractive remuneration, training and retraining so as to contribute their unalloyed services to the state and increase productivity in all sectors of national life.

963. We are committed to strengthening public financial management and governance institutions to effectively deliver on their mandate. The negative impact of the global economic meltdown on strong economies and its pass through effects on developing countries such as Ghana must guide us on the management of petroleum and utility pricing in order to unburden the effect on the ordinary Ghanaian. Government will do everything at its disposal to ensure that life become enjoyable to all under NDC administration.
964. **Madam Speaker**, Government has resolved to put in place the best legal and institutional structures to ensure prudent fiscal management and protection of the oil revenues that will accrue from our oil find to the benefit of all Ghanaians.
965. Social intervention programmes highlighted in the budget will among others, cater for the destitute and physically challenged by providing them with educational opportunities and employable skills so as to facilitate their integration into the mainstream labour market.
966. Special emphasis on job creation policies such as labour-based construction, modernized agriculture through reforestation and plantation farming practices will be pursued to provide employment to our youth and improve their living standards.
967. **Madam Speaker**, efforts would be directed to improve educational infrastructure to facilitate quality teaching and learning at all levels of our educational system. Additionally, reinforcement of discipline, attitudinal change, work ethics, and maintenance culture shall be infused in our national life by inculcating in the youth, the

future leaders of tomorrow, the words of the National Anthem and the National Pledge.

968. We wish to assure Ghanaians and the international community of Government's commitment in ensuring a safe and secure environment to go about their normal business confidently and without fear. Ghana belongs to us all and it is our collective responsibility to promote and enhance the nation's credibility at all times by observing rules and regulations.
969. **Madam Speaker**, it is gratifying to note that Ghana is back on the pedestal for accelerated growth and development as palliative measures embarked upon to confront the fiscal dislocation we met are beginning to yield positive results. Our dream of building a Better Ghana for improved standard of living for all Ghanaians will soon come to fruition.
970. **Madam Speaker**, I would like to assure fellow Ghanaians that our foundation is much better than what it was in 2008, and, most importantly, we remain endowed with an enterprising human resource. What we now need is to gather courage, adopt a positive spirit, and commit ourselves to moving forward in the right direction. It is only through our resolve and sustained commitment to tackling these challenges that we can restore our economy back to a higher and sustained growth path and eliminate poverty among our people.
971. **Madam Speaker**, to achieve this, we must broaden economic opportunities for all; significantly reduce youth unemployment and poverty, and deal, comprehensively, with regional imbalances. We must also confront head-on the governance challenges that continue to hold back our growth and development agenda.

972. **Madam Speaker**, we must realize that we have no option but to collectively rise above our perceived inadequacies and, stimulate our potential with re-energized commitment and determination to move our economy up the ladder of prosperity. These challenges must be tackled now, and we must do so urgently, recognizing that our economy and Ghanaians in general cannot afford any further delay.

973. **Madam Speaker on that note, I beg to move.**

LIST OF CONTRIBUTORS

Abroquah Richard
African Net Work
Association of Ghana Industries
Association of Oil Marketing Companies of Ghana
Board for Trades and Consumer Services
Centre for Economic Policy Analysis
Committee for Joint Action
Denis Rexode
Economics Department, University of Ghana
EXIM Bank
Foundation for Grassroots Initiatives in Africa
Ghana Deposit Insurance Corporation
Ghana employers Association
Ghana National Association of Teachers
Ghana National Chamber of Commerce & Industry
Ghana Stock Exchange
Ghana Trades Union Congress
IMANI Centre for Policy and Education
Institute of Democratic Governance
Institute of Economic Affairs
Institute of Statistical, Social and Economic Research
Integrated Social Development Centre (ISODEC)
Kumasi Business Incubator (KNUST- Kumasi)
Kwame Sowu Jnr, Energy Synergies
Lawrence A. Clocuh
National Board for Small Scale Industries (NBSSI)
Planned Parenthood Association of Ghana (PPAG)
PPME Division, Ministry of Health
Private Enterprise Foundation
Steve Ofosu-Danquah
Trade Union Congress

Appendix 1: Real Sector Data (2006 - Proj. 2010)

Gross Domestic Product Growth						
	2006	2007	2008Prov.	2009*	2009**	2010*
1. AGRICULTURE	4.5	4.3	5.1	5.7	6.2	6.0
Crops & Livestock	3.5	4.0	5.8	6.5	7.0	7.0
Cocoa Production & Marketing	2.0	6.5	5.0	3.5	5.0	4.0
Forestry & Logging	2.6	2.5	3.5	3.5	3.5	3.0
Fishing	15.0	5.0	3.0	5.0	5.0	5.0
2. INDUSTRY	9.5	7.4	8.1	5.9	3.8	6.6
Mining & Quarrying	13.3	30.0	2.1	5.5	8.0	6.0
Manufacturing	4.2	(2.3)	4.5	4.0	5.0	4.0
Electricity & Water	24.2	(15.0)	19.4	5.0	9.0	10.0
Construction	8.2	11.0	12.0	8.0	(1.0)	8.0
3. SERVICES	6.5	8.2	9.3	6.6	4.6	6.8
Transport, Storage & Communication	7.2	6.0	8.9	7.0	7.0	6.0
Wholesale & Retail Trade, Restaurants & Hotels	7.5	10.0	10.2	7.0	2.0	8.0
Finance, Insurance, Real Estate & Business Services	7.6	15.0	9.6	10.0	10.0	10.0
Government Services	5.7	6.0	9.7	5.0	3.0	5.0
Community, Social & Personal Services	4.2	5.0	4.5	4.5	4.5	6.0
Producers of Private Non-profit Services	4.0	5.0	5.0	4.0	4.0	6.0
4. GDP at Factor Cost	6.6	6.5	7.4	6.1	5.0	6.5
Net Indirect Taxes	4.5	4.4	6.2	4.4	2.0	6.5
5. Gross Domestic Product at Market Prices	6.4	6.3	7.3	5.9	4.7	6.5
Inflation						
	2006	2007	2008Prov.	2009 Rev.	2009 Oct	2010 *
Annual Average	10.5	10.6	16.5	19.1	19.7	10.5
End of Period	10.9	10.2	18.1	14.6	18.0	9.2

Source: Ghana Statistical Service/ MoFEP

* projection

** provisional outturn

Appendix 2 : Status of Primary Convergence Criteria for the WAMZ

	2002	2003	2004	2005	2006	2007	Jun-08	2008	Jun-09
The Gambia	0	1	3	3	4	4	4	4	3
Ghana	0	2	2	2	2	2	0	0	0
Guinea	2	0	0	2	1	2	2	2	3
Nigeria	3	2	3	3	4	4	3	3	3
Sierra Leone	3	0	2	2	2	2	2	2	2

Source: West African Monetary Institute

Appendix Table 3 A: Ghana: Medium Term Expenditure Framework - 2008-2010- Total Receipts

	2008	2009	2009	2009	2009	2010
	Prov. Outturn Q1-Q3	Revised Budget	Prog Q1-Q3	Prov. Outturn Q1-Q3	Projected Outturn	Budget Estimate
Total Receipts	7,154,721,326	10,045,922,354	7,189,947,496	6,266,428,865	8,659,268,425	12,131,313,668
Total revenue & grants	3,985,218,361	7,474,226,021	5,129,908,688	4,518,581,292	7,216,069,025	9,628,527,463
Total revenue	3,310,414,680	6,172,136,021	4,186,102,406	3,713,351,185	5,998,219,025	8,264,012,863
Tax revenue	2,963,047,174	5,210,915,936	3,633,522,769	3,248,993,325	5,050,648,941	6,072,242,638
Direct taxes	898,735,500	1,565,350,000	1,108,512,391	1,139,554,399	1,719,320,000	2,235,385,520
Personal	365,757,477	662,710,000	470,114,118	512,026,898	762,320,000	938,810,800
Self employed	49,244,634	82,480,000	58,988,210	52,438,471	73,800,000	103,736,000
Companies	400,131,458	677,080,000	484,934,056	453,337,610	698,800,000	881,756,000
Oil Revenue	0	0	0	0	0	0
Other direct taxes	83,601,931	143,080,000	94,476,006	121,751,420	184,400,000	311,082,720
Indirect taxes	1,066,997,920	1,938,813,190	1,350,929,475	1,129,465,071	1,729,320,000	2,119,654,800
Value Added Tax	732,041,297	1,439,919,027	985,984,105	876,322,404	1,372,600,000	1,675,350,000
Domestic	277,488,469	577,219,027	386,800,525	304,833,924	489,280,000	609,400,000
Imports	454,552,829	862,700,000	599,183,580	571,488,480	883,320,000	1,065,950,000
Petroleum	293,614,900	436,200,000	320,068,955	216,667,400	298,910,000	352,400,000
Excise	41,341,722	62,694,163	44,876,415	36,475,267	57,810,000	91,904,800
International trade taxes	470,186,871	967,508,941	647,742,927	543,070,320	862,578,941	1,141,444,138
Import duties	470,186,871	920,500,000	640,983,927	536,311,320	815,570,000	1,089,621,800
Export duty	0	47,008,941	6,759,000	6,759,000	47,008,941	51,822,338
National Health Insurance Levy	208,098,800	391,821,551	271,637,775	229,571,750	392,007,746	480,907,660
CEPS Collection	95,341,200	159,000,000	122,536,928	123,197,200	176,980,000	216,710,000
VATS Collection	66,125,206	115,443,805	75,869,553	61,386,850	97,650,000	121,820,000
SSNIT Contribution	46,632,394	117,377,746	73,231,295	44,987,700	117,377,746	142,377,660
Other Revenue Measures	51,969,106	100,000,000	67,185,369	66,685,760	86,350,000	132,990,000
Import Exemptions	319,028,082	464,800,000	327,931,496	252,319,485	464,800,000	237,228,180
Non-tax revenue	295,398,400	743,842,339	412,162,974	352,684,400	743,842,339	1,916,402,565
Other revenue	0	0	0	0	0	0
Grants	674,803,681	1,302,090,000	943,806,282	805,230,107	1,217,850,000	1,364,514,600
Project	312,138,132	683,085,000	442,670,000	425,122,500	683,085,000	832,880,100
Programme	238,963,400	395,700,000	333,427,028	252,679,600	311,460,000	296,205,000
HIPC Assistance	72,777,477	130,035,000	96,478,286	75,264,427	130,035,000	131,595,000
Multilateral Debt Relief Initiative (MDRI)	50,924,672	93,270,000	71,230,969	52,163,580	93,270,000	103,834,500
International Monetary Fund	0	0	0	0	0	0
World Bank	38,650,327	83,850,000	63,094,446	45,052,255	83,850,000	93,930,000
African Development Bank	12,274,345	9,420,000	8,136,523	7,111,325	9,420,000	9,904,500
Other receipts	2,709,919,765	2,571,696,333	2,060,038,808	1,747,847,573	1,443,199,400	2,502,786,206
Loans	494,183,160	1,404,180,000	1,127,691,337	866,207,600	1,308,499,400	1,110,947,000
Project loans	395,485,260	792,480,000	604,576,058	604,665,000	757,700,000	695,547,000
Programme loans	98,697,900	611,700,000	523,115,279	261,542,600	550,799,400	415,400,000
Divestiture receipts	998,393,300	0	5,500,000	5,500,000	0	0
Required Fiscal Measures						
Exceptional financing	58,153,305	134,700,000	98,498,166	49,806,073	134,700,000	130,045,000
External arrears	0	0	0	0	0	0
Clearance	0	0	0	0	0	0
Current (accumulation)	0	0	0	0	0	0
Financing gap	0	0	0	0	0	0
Traditional debt rescheduling	0	0	0	0	0	0
HIPC Relief (Cologne terms)	58,153,305	134,700,000	98,498,166	49,806,073	134,700,000	130,045,000
Domestic Financing (Borrowing)	1,159,190,000	1,032,816,333	828,349,304	826,333,900	0	1,261,794,206
Banking	798,209,600	1,032,816,333	356,321,778	571,849,200	0	1,261,794,206
Non- bank	186,744,000	0	335,329,769	254,484,700	0	0
o/w HIPC-financed debt reduction	5,314,655	0	19,245,115	10,180,483	0	0
Other domestic	174,236,400	0	136,697,757	-30,000,000	0	0
Other financing	459,583,200	0	0	0	0	0
o/w Capital Market Borrowing	459,583,200	0	0	0	0	0
Deferred interest payments on inflation-indexed bonds	0	0	0	0	0	0
Nominal GDP	17,617,600,000	21,630,000,000	21,630,000,000	21,630,000,000	21,630,000,000	25,934,000,000

Appendix Table 3 B: Ghana: Medium Term Expenditure Framework - 2011-2012 - Total Receipts

	2011		2012	
	Indicative Non-Oil	Indicative Oil	Indicative Non-Oil	Indicative Oil
Total Receipts	12,435,323,966	13,861,350,966	13,966,894,389	15,281,705,889
Total revenue & grants	10,099,683,457	11,866,703,457	12,002,975,676	14,109,845,676
Total revenue	8,727,698,297	10,494,718,297	11,006,122,716	13,112,992,716
Tax revenue	7,452,540,805	8,675,130,805	9,318,260,166	10,760,210,166
Direct taxes	2,782,400,000	4,004,990,000	3,578,000,000	5,019,950,000
Personal	1,203,300,000	1,203,300,000	1,586,700,000	1,586,700,000
Self employed	142,300,000	142,300,000	182,100,000	182,100,000
Companies	1,161,200,000	1,161,200,000	1,456,700,000	1,456,700,000
Oil Revenue	0	975,150,000	0	1,145,140,000
Other direct taxes	275,600,000	523,040,000	352,500,000	649,310,000
Indirect taxes	2,541,400,000	2,541,400,000	3,090,020,000	3,090,020,000
Value Added Tax	2,124,480,000	2,124,480,000	2,655,670,000	2,655,670,000
Domestic	756,080,000	756,080,000	939,170,000	939,170,000
Imports	1,368,400,000	1,368,400,000	1,716,500,000	1,716,500,000
Petroleum	350,730,000	350,730,000	363,530,000	363,530,000
Excise	66,190,000	66,190,000	70,820,000	70,820,000
International trade taxes	1,432,686,805	1,432,686,805	1,780,224,166	1,780,224,166
Import duties	1,370,500,000	1,370,500,000	1,705,600,000	1,705,600,000
Export duty	62,186,805	62,186,805	74,624,166	74,624,166
National Health Insurance Levy	594,312,852	594,312,852	731,888,250	731,888,250
CEPS Collection	273,700,000	273,700,000	343,300,000	343,300,000
VATS Collection	151,220,000	151,220,000	187,830,000	187,830,000
SSNIT Contribution	169,392,852	169,392,852	200,758,250	200,758,250
Other Revenue Measures	133,440,000	133,440,000	165,750,000	165,750,000
Import Exemptions	271,134,000	271,134,000	338,886,000	338,886,000
Non-tax revenue	972,324,640	1,516,754,640	1,321,354,300	1,986,274,300
Other revenue	0	0	0	0
Grants	1,371,985,160	1,371,985,160	996,852,960	996,852,960
Project	883,543,560	883,543,560	522,511,560	522,511,560
Programme	216,599,000	216,599,000	172,260,000	172,260,000
HIPC Assistance	148,279,300	148,279,300	162,272,400	162,272,400
Multilateral Debt Relief Initiative (MDRI)	123,563,300	123,563,300	139,809,000	139,809,000
International Monetary Fund	0	0	0	0
World Bank	112,224,000	112,224,000	127,194,000	127,194,000
African Development Bank	11,339,300	11,339,300	12,615,000	12,615,000
Other receipts	2,088,802,109	1,994,647,509	1,963,918,712	1,171,860,212
Loans	878,590,340	878,590,340	699,309,480	699,309,480
Project loans	680,528,340	680,528,340	492,945,480	492,945,480
Programme loans	198,062,000	198,062,000	206,364,000	206,364,000
Divestiture receipts	0	0	0	0
Required Fiscal Measures	246,838,400	0	0	0
Exceptional financing	136,105,000	136,105,000	137,982,000	137,982,000
External arrears	0	0	0	0
Clearance	0	0	0	0
Current (accumulation)	0	0	0	0
Financing gap	0	0	0	0
Traditional debt rescheduling	0	0	0	0
HIPC Relief (Cologne terms)	136,105,000	136,105,000	137,982,000	137,982,000
Domestic Financing (Borrowing)	1,074,106,769	979,952,169	1,126,627,232	334,568,732
Banking	1,074,106,769	979,952,169	1,126,627,232	334,568,732
Non- bank	0	0	0	0
o/w HIPC-financed debt reduction	0	0	0	0
Other domestic	0	0	0	0
Other financing	0	0	0	0
o/w Capital Market Borrowing	0	0	0	0
Deferred interest payments on inflation-indexed bonds	0	0	0	0
Nominal GDP	30,854,800,000	34,121,000,000	36,501,500,000	37,746,000,000

Appendix 4 A: Ghana : Medium Term Expenditure Framework - 2008-2010 - Total Payments

	2008 Prov. Outturn Q1-Q3	2009 Revised Budget	2009 Prog Q1-Q3	2009 Prov. Outturn Q1-Q3	2009 Projected Outturn	2010 Budget Estimate
Total Payments	7,154,721,326	10,045,922,354	7,189,947,496	6,266,428,865	8,659,268,425	12,131,313,668
Statutory Payments	1,612,410,836	3,156,003,128	2,031,795,335	1,913,975,462	3,230,142,324	3,887,691,738
External Debt Service	493,232,700	855,127,500	573,276,702	540,138,862	855,127,500	865,593,625
Principal	377,638,100	537,929,265	371,232,003	365,635,876	537,929,265	557,736,206
Interest	115,594,600	317,198,235	202,044,699	174,502,986	317,198,235	307,857,420
Domestic Interest	316,200,600	623,000,000	402,902,388	514,660,100	750,105,000	1,038,300,000
District Assemblies Common Fund	177,008,095	352,723,045	243,621,077	153,497,792	340,703,021	434,484,803
Transfers to Households	231,798,059	527,203,604	342,326,549	283,032,370	499,535,436	591,295,200
Pensions	102,076,395	211,915,174	145,094,692	132,907,419	211,915,174	254,153,200
Gratuities	34,028,177	95,620,262	65,411,595	49,865,104	95,620,262	103,736,000
Social Security	95,693,486	219,668,168	131,820,262	100,259,847	192,000,000	233,406,000
National Health Fund (NHF)	176,500,000	391,821,551	190,338,104	201,483,547	392,007,746	480,907,660
Education Trust Fund	140,114,202	279,355,405	185,192,249	130,436,451	265,891,600	326,693,250
Road Fund	75,521,306	123,282,407	91,242,756	87,474,518	123,282,407	145,230,400
Petroleum-related Fund	2,035,874	3,489,615	2,895,510	3,251,822	3,489,615	5,186,800
Discretionary Payments	5,542,310,490	6,889,919,226	5,158,152,161	4,352,453,403	5,429,126,101	8,243,621,930
Personal Emoluments (MDAs- Item 1)	1,483,330,674	2,171,374,733	1,834,324,430	1,726,651,185	2,265,900,000	3,112,950,000
Administration (MDAs- Item 2)	280,056,133	593,324,815	192,160,014	302,833,313	462,294,815	408,607,760
Service (MDAs- Item 3)	159,319,266	186,641,387	107,405,330	113,399,755	186,641,387	226,474,240
Domestic Investment (Item 4) (Excl. Statutory Funds)	841,756,211	260,129,449	173,212,341	189,907,885	260,129,449	399,476,000
Net Lending	0	-2,000,000	0	0	-2,000,000	0
New Loans	0	0	0	0	0	0
Loan Recoveries	0	-2,000,000	0	0	-2,000,000	0
Foreign-financed Investment (Item 4)	707,623,392	1,475,565,000	1,047,246,058	1,029,787,500	1,440,785,000	1,528,427,100
Strategic Oil Stocks	0	0	0	0	0	0
Tax Refunds	18,743,787	43,142,000	28,067,275	22,384,091	43,142,000	41,883,750
Outstanding Commitments	154,916,925	626,488,799	462,203,259	227,255,311	626,488,799	754,000,000
Roads	46,912,258	135,000,000	80,000,000	27,424,544	135,000,000	104,203,258
Non-roads	108,004,667	491,488,799	382,203,259	199,830,767	491,488,799	649,796,742
Utility Price Subsidies	0	0	0	0	0	0
o/w TOR's Under-recovery	0	0	0	0	0	0
Other Transfers	570,997,479	905,703,984	657,600,044	521,421,208	905,703,984	900,356,580
Retention of Internally-generated funds (IGFs)	217,050,000	386,881,310	290,477,565	233,410,000	386,881,310	595,700,000
Safety net for petroleum deregulation	30,622,397	35,022,674	24,280,879	25,240,123	35,022,674	41,494,400
Lifeline consumers of electricity	4,297,000	19,000,000	14,910,105	10,451,600	19,000,000	25,934,000
Tax Expenditure (Exemptions)	319,028,082	464,800,000	327,931,496	252,319,485	464,800,000	237,228,180
Reserve Fund	396,050,800	404,491,059	275,872,891	150,234,921	309,500,000	558,300,000
HIPC-financed Expenditure	123,059,300	131,788,000	95,164,552	141,709,000	141,709,000	209,312,000
MDRI-financed Expenditure	73,018,300	93,270,000	64,044,205	56,368,900	93,270,000	103,834,500
Divestiture Liabilities	291,000,000	0	0	0	0	0
Required Fiscal Measures	0	0	0	0	0	0
Transfers into Oil Fund	0	0	0	0	0	0
Repayment of Domestic Debt	626,306,500	0	0	0	0	0
Banking	626,306,500	0	0	0	0	0
Non- bank	0	0	0	0	0	0
o/w Reduction due to HIPC-fin'd debt buyback	0	0	19,245,115	0	0	0
Redemption of Deferred Interest Payments on Inflation-indexed Bonds	0	0	0	0	0	0
Discrepancy	-183,868,279	0	220,851,761	-129,499,665	-1,304,438,333	0

Appendix 4B : Ghana: Medium Term Expenditure Framework - 2008-2010 - Total Receipts

	2008 Prov. Outturn Q1-Q3	2009 Revised Budget	2009 Prog Q1-Q3	2009 Prov. Outturn Q1-Q3	2009 Projected Outturn	2010 Budget Estimate
Total receipts	7,154,721,326	10,045,922,354	7,189,947,496	6,266,428,865	8,659,268,425	12,131,313,668
Total Revenue (domestic tax and non-tax)	3,310,414,680	6,172,136,021	4,186,102,406	3,713,351,185	5,998,219,025	8,264,012,863
Grants	674,803,681	1,302,090,000	943,806,282	805,230,107	1,217,850,000	1,364,514,600
Project	312,138,132	683,085,000	442,670,000	425,122,500	683,085,000	832,880,100
Programme	238,963,400	395,700,000	333,427,028	252,679,600	311,460,000	296,205,000
HIPC Assistance	72,777,477	130,035,000	96,478,286	75,264,427	130,035,000	131,595,000
Multilateral Debt Relief Initiative (MDRI)	50,924,672	93,270,000	71,230,969	52,163,580	93,270,000	103,834,500
International Monetary Fund	0	0	0	0	0	0
World Bank	38,650,327	83,850,000	63,094,446	45,052,255	83,850,000	93,930,000
African Development Bank	12,274,345	9,420,000	8,136,523	7,111,325	9,420,000	9,904,500
Loans	494,183,160	1,404,180,000	1,127,691,337	866,207,600	1,308,499,400	1,110,947,000
Project Loans	395,485,260	792,480,000	604,576,058	604,665,000	757,700,000	695,547,000
Programme Loans	98,697,900	611,700,000	523,115,279	261,542,600	550,799,400	415,400,000
			0	0		
Divestiture Receipts	998,393,300	0	5,500,000	5,500,000	0	0
Required Fiscal Measures	0	0	0	0	0	0
Domestic Financing (Borrowing)	1,159,190,000	1,032,816,333	590,635,753	826,333,900	0	1,261,794,206
Other Financing	433,080,600	0	0	0	0	0
Deferred Interest Payments on Inflation-indexed Bonds	0	0	0	0	0	0
Exceptional Financing (HIPC Debt Relief)	58,153,305	134,700,000	98,498,166	49,806,073	134,700,000	130,045,000
Memo items						
Overall Cash Balance (including Divestiture)	-1,167,165,065	-2,033,767,068	-1,683,306,805	-1,376,711,697	-905,270,135	-1,945,050,000
percent of GDP	-6.6	-9.4	-7.8	-6.4	-4.2	-7.5
Overall balance (cash - excluding divestiture)	-2,058,426,644	-2,033,767,068	-1,467,955,044	-1,511,711,362	-2,209,708,468	-1,945,050,000
percent of GDP	-11.7	-9.4	-6.8	-7.0	-10.2	-7.5
Overall balance (cash, exclu divestiture and sovereign bond)	-1,598,843,444	-2,033,767,068	-1,467,955,044	-1,511,711,362	-2,209,708,468	-1,945,050,000
percent of GDP	-9.1	-9.4	-6.8	-7.0	-10.2	-7.5
Overall balance (cash, inclu divest. excluding sovereign bond)	-707,581,865	-2,033,767,068	-1,683,306,805	-1,376,711,697	-905,270,135	-1,945,050,000
percent of GDP	-4.0	-9.4	-7.8	-6.4	-4.2	-7.5
Domestic Revenue	3,310,414,680	6,172,136,021	4,186,102,406	3,713,351,185	5,998,219,025	8,264,012,863
percent of GDP	18.8	28.5	19.4	17.2	27.7	31.9
Domestic Primary Expenditure	4,565,441,209	6,465,741,055	4,704,319,090	3,954,587,092	4,986,762,126	7,944,992,943
percent of GDP	25.9	29.9	21.7	18.3	23.1	30.6
Domestic Primary Balance	-1,255,026,529	-293,605,034	-518,216,683	-241,235,907	1,011,456,899	319,019,920
percent of GDP	-7.1	-1.4	-2.4	-1.1	4.7	1.2
Nominal GDP	17,617,600,000	21,630,000,000	21,630,000,000	21,630,000,000	21,630,000,000	25,934,000,000

Appendix 4 C: Ghana : Medium Term Expenditure Framework - 2011-2012 - Total Payments

	2011 Indicative Non-Oil	2011 Indicative Oil	2012 Indicative Non-Oil	2012 Indicative Oil
Total Payments	12,435,323,966	13,861,350,966	13,966,894,389	15,281,705,889
Statutory Payments	4,465,133,836	4,465,133,836	4,963,261,179	4,963,261,179
External Debt Service	1,048,392,600	1,048,392,600	1,264,257,900	1,264,257,900
Principal	690,199,978	690,199,978	874,057,175	874,057,175
Interest	358,192,622	358,192,622	390,200,725	390,200,725
Domestic Interest	986,100,000	986,100,000	797,800,000	797,800,000
District Assemblies Common Fund	534,440,112	534,440,112	668,251,599	668,251,599
Transfers to Households	714,800,000	714,800,000	794,500,000	794,500,000
Pensions	291,700,000	291,700,000	326,100,000	326,100,000
Gratuities	118,700,000	118,700,000	129,600,000	129,600,000
Social Security	304,400,000	304,400,000	338,800,000	338,800,000
National Health Fund (NHF)	594,312,852	594,312,852	731,888,250	731,888,250
Education Trust Fund	413,788,272	413,788,272	517,263,430	517,263,430
Road Fund	167,400,000	167,400,000	182,800,000	182,800,000
Petroleum-related Fund	5,900,000	5,900,000	6,500,000	6,500,000
Discretionary Payments	7,970,190,130	9,396,217,130	9,003,633,210	10,318,444,710
Personal Emoluments (MDAs- Item 1)	3,510,700,000	3,510,700,000	3,911,500,000	3,911,500,000
Administration (MDAs- Item 2)	493,676,800	493,676,800	584,024,000	584,024,000
Service (MDAs- Item 3)	277,693,200	277,693,200	328,513,500	328,513,500
Domestic Investment (Item 4) (Excl. Statutory Funds)	462,822,000	1,535,445,000	547,522,500	1,887,300,000
Net Lending	0	0	0	0
New Loans	0	0	0	0
Loan Recoveries	0	0	0	0
Foreign-financed Investment (Item 4)	1,564,071,900	1,564,071,900	1,015,457,040	1,015,457,040
Strategic Oil Stocks	0	0	0	0
Tax Refunds	55,538,640	55,538,640	69,352,850	69,352,850
Outstanding Commitments	174,150,000	174,150,000	168,400,000	168,400,000
Roads	74,150,000	74,150,000	68,400,000	68,400,000
Non-roads	100,000,000	100,000,000	100,000,000	100,000,000
Utility Price Subsidies	0	0	0	0
o/w TOR's Under-recovery	0	0	0	0
Other Transfers	1,080,466,850	1,080,466,850	1,341,823,800	1,341,823,800
Retention of Internally-generated funds (IGFs)	732,432,850	732,432,850	919,837,800	919,837,800
Safety net for petroleum deregulation	48,200,000	48,200,000	52,600,000	52,600,000
Lifeline consumers of electricity	28,700,000	28,700,000	30,500,000	30,500,000
Tax Expenditure (Exemptions)	271,134,000	271,134,000	338,886,000	338,886,000
Reserve Fund	0	0	0	0
HIPC-financed Expenditure	227,507,440	227,507,440	240,203,520	240,203,520
MDRI-financed Expenditure	123,563,300	123,563,300	139,809,000	139,809,000
Divestiture Liabilities	0	0	0	0
Required Fiscal Measures	0	0	657,027,000	0
Transfers into Oil Fund	0	353,404,000	0	632,061,000
Repayment of Domestic Debt	0	0	0	0
Banking	0	0	0	0
Non- bank	0	0	0	0
o/w Reduction due to HIPC-fin'd debt buyback	0	0	0	0
Redemption of Deferred Interest Payments on Inflation-indexed Bonds	0	0	0	0
Discrepancy	0	0	0	0

Appendix 4D : Ghana: Medium Term Expenditure Framework - 2011-2012 - Total Receipts

	2011 Indicative Non-Oil	2011 Indicative Oil	2012 Indicative Non-Oil	2012 Indicative Oil
Total receipts	12,435,323,966	13,861,350,966	13,966,894,389	15,281,705,889
Total Revenue (domestic tax and non-tax)	8,727,698,297	10,494,718,297	11,006,122,716	13,112,992,716
Grants	1,371,985,160	1,371,985,160	996,852,960	996,852,960
Project	883,543,560	883,543,560	522,511,560	522,511,560
Programme	216,599,000	216,599,000	172,260,000	172,260,000
HIPC Assistance	148,279,300	148,279,300	162,272,400	162,272,400
Multilateral Debt Relief Initiative (MDRI)	123,563,300	123,563,300	139,809,000	139,809,000
International Monetary Fund	0	0	0	0
World Bank	112,224,000	112,224,000	127,194,000	127,194,000
African Development Bank	11,339,300	11,339,300	12,615,000	12,615,000
Loans	878,590,340	878,590,340	699,309,480	699,309,480
Project Loans	680,528,340	680,528,340	492,945,480	492,945,480
Programme Loans	198,062,000	198,062,000	206,364,000	206,364,000
Divestiture Receipts	0	0	0	0
Required Fiscal Measures	246,838,400	0	0	0
Domestic Financing (Borrowing)	1,074,106,769	979,952,169	1,126,627,232	334,568,732
Other Financing	0	0	0	0
Deferred Interest Payments on Inflation-indexed Bonds	0	0	0	0
Exceptional Financing (HIPC Debt Relief)	136,105,000	136,105,000	137,982,000	137,982,000
Memo items				
Overall Cash Balance (including Divestiture)	-1,645,440,531	-951,043,531	-432,834,537	334,257,963
percent of GDP	-5.3	-2.8	-1.2	0.9
Overall balance (cash - excluding divestiture)	-1,398,602,131	-1,304,447,531	-297,803,037	-297,803,037
percent of GDP	-4.5	-3.8	-0.8	-0.8
Overall balance (cash, exclu divestiture and sovereign bond)	-1,398,602,131	-1,304,447,531	-297,803,037	-297,803,037
percent of GDP	-4.5	-3.8	-0.8	-0.8
Overall balance (cash, inclu divest. excluding sovereign bond)	-1,398,602,131	-1,304,447,531	-297,803,037	-297,803,037
percent of GDP	-4.5	-3.8	-0.8	-0.8
Domestic Revenue	8,727,698,297	10,494,718,297	11,006,122,716	13,112,992,716
percent of GDP	28.3	30.8	30.2	34.7
Domestic Primary Expenditure	8,662,609,466	9,735,232,466	10,063,952,449	11,403,729,949
percent of GDP	28.1	28.5	27.6	30.2
Domestic Primary Balance	65,088,831	759,485,831	942,170,268	1,709,262,768
percent of GDP	0.2	2.2	2.6	4.5
Nominal GDP	30,854,800,000	34,121,000,000	36,501,500,000	37,746,000,000

APPENDIX 5 A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2008 - 2009

	2008 Prov. Outturn Q1-Q3	2009 Revised Budget	2009 Prog Q1-Q3	2009 Prov. Outturn Q1-Q3	2009 Projected Outturn
I. REVENUES					
Total Revenue & Grants (per cent of GDP)	3,985,218,361 22.6	7,474,226,021 34.6	5,129,908,688 23.7	4,518,581,292 20.9	7,216,069,025 33.4
Total Revenue	3,310,414,680	6,172,136,021	4,186,102,406	3,713,351,185	5,998,219,025
Tax Revenue	2,963,047,174	5,210,915,936	3,633,522,769	3,248,993,325	5,050,648,941
Direct Taxes	898,735,500	1,565,350,000	1,108,512,391	1,139,554,399	1,719,320,000
Company Taxes	400,131,458	677,080,000	484,934,056	453,337,610	698,800,000
Oil Revenue	0	0	0	0	0
Other direct taxes	498,604,042	888,270,000	623,578,335	686,216,789	1,020,520,000
Indirect Taxes	1,066,997,920	1,938,813,190	1,350,929,475	1,129,465,071	1,729,320,000
VAT	732,041,297	1,439,919,027	985,984,105	876,322,404	1,372,600,000
Domestic	277,488,469	577,219,027	386,800,525	304,833,924	489,280,000
Imports	454,552,829	862,700,000	599,183,580	571,488,480	883,320,000
Petroleum	293,614,900	436,200,000	320,068,955	216,667,400	298,910,000
Other indirect taxes (excise)	41,341,722	62,694,163	44,876,415	36,475,267	57,810,000
International Trade Taxes	470,186,871	967,508,941	647,742,927	543,070,320	862,578,941
Import duties	470,186,871	920,500,000	640,983,927	536,311,320	815,570,000
Export duties	0	47,008,941	6,759,000	6,759,000	47,008,941
Import Exemptions	319,028,082	464,800,000	327,931,496	252,319,485	464,800,000
National Health Insurance Levy (NHIL)	208,098,800	391,821,551	271,637,775	229,571,750	392,007,746
CEPS Collection	95,341,200	159,000,000	122,536,928	123,197,200	176,980,000
VATS Collection	66,125,206	115,443,805	75,869,553	61,386,850	97,650,000
SSNIT Contribution	46,632,394	117,377,746	73,231,295	44,987,700	117,377,746
Other Revenue Measures	51,969,106	100,000,000	67,185,369	66,685,760	86,350,000
Non-tax revenue	295,398,400	743,842,339	412,162,974	352,684,400	743,842,339
Other revenue	0	0	0	0	0
Grants	674,803,681	1,302,090,000	943,806,282	805,230,107	1,217,850,000
Project grants	312,138,132	683,085,000	442,670,000	425,122,500	683,085,000
Programme grants	238,963,400	395,700,000	333,427,028	252,679,600	311,460,000
HIPC Assistance (multilaterals)	72,777,477	130,035,000	96,478,286	75,264,427	130,035,000
Multilateral Debt Relief Initiative (MDRI)	50,924,672	93,270,000	71,230,969	52,163,580	93,270,000
International Monetary Fund	0	0	0	0	0
World Bank	38,650,327	83,850,000	63,094,446	45,052,255	83,850,000
African Development Bank	12,274,345	9,420,000	8,136,523	7,111,325	9,420,000
II. EXPENDITURE					
Total Expenditure (percent of GDP)	5,869,984,292 33.3	8,838,362,290 40.9	6,107,593,199 28.2	5,780,653,252 26.7	8,756,146,694 40.5
Recurrent	3,729,847,612	6,120,759,368	4,204,974,450	3,988,219,383	6,088,886,602
Non-interest expenditure	3,298,052,412	5,180,561,133	3,600,027,363	3,299,056,298	5,021,583,367
Personal emoluments (percent of GDP)	1,483,330,674 8.4	2,171,374,733 10.0	1,834,324,430 7.7	1,726,651,185 8.0	2,265,900,000 10.5
Goods & Services o/w strategic oil stocks	439,375,400 0	779,966,202 0	299,565,345 0	416,233,068 0	648,936,202 0
Transfers o/w TOR for under-recovery	979,295,537 0	1,824,729,139 0	1,190,264,697 0	1,005,937,125 0	1,797,247,165 0
Reserve Fund	396,050,800	404,491,059	275,872,891	150,234,921	309,500,000
Required Fiscal Measures	0	0	0	0	0
Transfers into Oil Fund	0	0	0	0	0
Interest payments	431,795,200	940,198,235	604,947,087	689,163,086	1,067,303,235
Domestic	316,200,600	623,000,000	402,902,388	514,660,100	750,105,000
External	115,594,600	317,198,235	202,044,699	174,502,986	317,198,235
Capital Expenditure (total)	1,944,059,080	2,492,544,922	1,743,409,992	1,594,355,968	2,432,281,092
Capital exp (Dom.financed)	1,236,435,688	1,016,979,922	696,163,934	564,568,468	991,496,092
Capital exp (Foreign financed)	707,623,392	1,475,565,000	1,047,246,058	1,029,787,500	1,440,785,000
HIPC-financed Expenditure	123,059,300	131,788,000	95,164,552	141,709,000	141,709,000
MDRI-financed Expenditure	73,018,300	93,270,000	64,044,205	56,368,900	93,270,000
Overall balance (commitment) (percent of GDP)	-1,884,765,932 -10.7	-1,364,136,269 -6.3	-977,684,511 -4.5	-1,262,071,960 -5.8	-1,540,077,669 -7.1
Road Arrears (net change) o/w Commitments & certs for works done	-46,912,258 0	-135,000,000 -135,000,000	-80,000,000 -80,000,000	-27,424,544 -27,424,544	-135,000,000 -135,000,000
Non-road arrears o/w other outstanding payments	-108,004,667 -108,004,667	-491,488,799 -433,188,799	-382,203,259 -323,835,659	-199,830,767 -145,779,727	-491,488,799 -433,188,799
o/w DACF	0	-35,000,000	-35,067,600	-35,067,600	-35,000,000
o/w GETF	0	-23,300,000	-23,300,000	-18,983,440	-23,300,000
Tax Refunds	-18,743,787	-43,142,000	-28,067,275	-22,384,091	-43,142,000
Required Fiscal Measures	0	0	0	0	0
Transfers into Oil Fund	0	0	0	0	0
Overall balance (cash) (percent of GDP)	-2,058,426,644 -11.7	-2,033,767,068 -9.4	-1,467,955,044 -6.8	-1,511,711,362 -7.0	-2,209,708,468 -10.2
Divestiture receipts	998,393,300	0	5,500,000	5,500,000	0
Divestiture liabilities	-291,000,000	0	0	0	0
Discrepancy	183,868,279	0	-220,851,761	129,499,665	0
Overall balance (incl. divestiture)	-1,167,165,065	-2,033,767,068	-1,683,306,805	-1,376,711,697	-905,270,135

APPENDIX 5 B: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2008 - 2009

	2008	2009	2009	2009	2009
	Prov. Outturn	Revised	Prog	Prov. Outturn	Projected
	Q1-Q3	Budget	Q1-Q3	Q1-Q3	Outturn
Financing	1,167,165,065	2,033,767,068	1,683,306,805	1,376,711,697	905,270,135
Foreign (net)	116,545,060	866,250,735	756,459,334	500,571,724	770,570,135
Borrowing	494,183,160	1,404,180,000	1,127,691,337	866,207,600	1,308,499,400
Project loans	395,485,260	792,480,000	604,576,058	604,665,000	757,700,000
Programme loans	98,697,900	611,700,000	523,115,279	261,542,600	550,799,400
Amortisation (due)	-377,638,100	-537,929,265	-371,232,003	-365,635,876	-537,929,265
Exceptional financing	58,153,305	134,700,000	98,498,166	49,806,073	134,700,000
External arrears	0	0	0	0	0
Clearance	0	0	0	0	0
Current (accumulation)	0	0	0	0	0
Financing gap	0	0	0	0	0
Traditional debt rescheduling	0	0	0	0	0
HIPC Relief (Cologne terms)	58,153,305	134,700,000	98,498,166	49,806,073	134,700,000
Domestic (net)	532,883,500	1,032,816,333	828,349,304	826,333,900	1,304,438,333
Banking	70,999,600	1,032,816,333	356,321,778	554,330,500	1,304,438,333
Bank of Ghana	110,359,500	1,032,816,333	368,894,278	350,770,500	1,304,438,333
Comm. Banks	-39,359,900	0	-12,572,500	203,560,000	0
Non-banks	257,647,500	0	402,027,526	272,003,400	0
o/w Reduction due to HIPC-fin'd debt buyback	0	0	19,245,115	0	0
Other Domestic	204,236,400	0	70,000,000	0	0
Other Financing	459,583,200	0	0	0	0
clawback from TOR	0	0	0	0	0
Other domestic financing	0	0	0	0	0
possible increase in cocoa revenue	0	0	0	0	0
non-concessional borrowing	459,583,200	0	0	0	0
Net Savings due to inflation-indexed bonds	0	0	0	0	0
Deferred interest payments	0	0	0	0	0
Redemption of Deferred interest paymtns	0	0	0	0	0
Memorandum items					
Domestic revenue (bn cedis)	3,310,414,680	6,172,136,021	4,186,102,406	3,713,351,185	5,998,219,025
(percent of GDP)	18.8	28.5	19.4	17.2	27.7
Domestic expenditure (bn cedis)	4,565,441,209	6,465,741,055	4,704,319,090	3,954,587,092	4,986,762,126
(percent of GDP)	25.9	29.9	21.7	18.3	23.1
Domestic Primary balance (bn cedis)	-1,255,026,529	-293,605,034	-518,216,683	-241,235,907	1,011,456,899
(percent of GDP)	-7.1	-1.4	-2.4	-1.1	4.7
Overall balance (cash, including divestiture)	-1,167,165,065	-2,033,767,068	-1,683,306,805	-1,376,711,697	-905,270,135
(percent of GDP)	-6.6	-9.4	-7.8	-6.4	10.2
Overall balance (cash - excluding divestiture)	-2,058,426,644	-2,033,767,068	-1,467,955,044	-1,511,711,362	-2,209,708,468
(percent of GDP)	-11.7	-9.4	-6.8	-7.0	-10.2
Overall balance (cash, exclu divestiture and sovereig)	-1,598,843,444	-2,033,767,068	-1,467,955,044	-1,511,711,362	-2,209,708,468
(percent of GDP)	-9.1	-9.4	-6.8	-7.0	-10.2
Overall balance (cash, inclu divest. excluding soverei)	-707,581,865	-2,033,767,068	-1,683,306,805	-1,376,711,697	-905,270,135
(percent of GDP)	-4.0	-9.4	-7.8	-6.4	10.2
Nominal GDP	17,617,600,000	21,630,000,000	21,630,000,000	21,630,000,000	21,630,000,000
Revenue (excl. grants & divest.)	3,310,414,680	6,172,136,021	4,186,102,406	3,713,351,185	5,998,219,025
(cumulative)					

APPENDIX 5 C: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2008 - 2009

	2010 Budget Estimate	2011 Indicative Non-Oil	2011 Indicative Oil	2012 Indicative Non-Oil	2012 Indicative Oil
I. REVENUES					
Total Revenue & Grants	9,628,527,463	10,099,683,457	11,866,703,457	12,002,975,676	14,109,845,676
(per cent of GDP)	37.1	32.7	34.8	32.9	37.4
Total Revenue	8,264,012,863	8,727,698,297	10,494,718,297	11,006,122,716	13,112,992,716
Tax Revenue	6,072,242,638	7,452,540,805	8,675,130,805	9,318,260,166	10,760,210,166
Direct Taxes	2,235,385,520	2,782,400,000	4,004,990,000	3,578,000,000	5,019,950,000
Company Taxes	881,756,000	1,161,200,000	1,161,200,000	1,456,700,000	1,456,700,000
Oil Revenue	0	0	975,150,000	0	1,145,140,000
Other direct taxes	1,353,629,520	1,621,200,000	1,868,640,000	2,121,300,000	2,418,110,000
Indirect Taxes	2,119,654,800	2,541,400,000	2,541,400,000	3,090,020,000	3,090,020,000
VAT	1,675,350,000	2,124,480,000	2,124,480,000	2,655,670,000	2,655,670,000
Domestic	609,400,000	756,080,000	756,080,000	939,170,000	939,170,000
Imports	1,065,950,000	1,368,400,000	1,368,400,000	1,716,500,000	1,716,500,000
Petroleum	352,400,000	350,730,000	350,730,000	363,530,000	363,530,000
Other indirect taxes (excise)	91,904,800	66,190,000	66,190,000	70,820,000	70,820,000
International Trade Taxes	1,141,444,138	1,432,686,805	1,432,686,805	1,780,224,166	1,780,224,166
Import duties	1,089,621,800	1,370,500,000	1,370,500,000	1,705,600,000	1,705,600,000
Export duties	51,822,338	62,186,805	62,186,805	74,624,166	74,624,166
Import Exemptions	237,228,180	271,134,000	271,134,000	338,886,000	338,886,000
National Health Insurance Levy (NHIL)	480,907,660	594,312,852	594,312,852	731,888,250	731,888,250
CEPS Collection	216,710,000	273,700,000	273,700,000	343,300,000	343,300,000
VATS Collection	121,820,000	151,220,000	151,220,000	187,830,000	187,830,000
SSNIT Contribution	142,377,660	169,392,852	169,392,852	200,758,250	200,758,250
Other Revenue Measures	132,990,000	133,440,000	133,440,000	165,750,000	165,750,000
Non-tax revenue	1,916,402,565	972,324,640	1,516,754,640	1,321,354,300	1,986,274,300
Other revenue	0	0	0	0	0
Grants	1,364,514,600	1,371,985,160	1,371,985,160	996,852,960	996,852,960
Project grants	832,880,100	883,543,560	883,543,560	522,511,560	522,511,560
Programme grants	296,205,000	216,599,000	216,599,000	172,260,000	172,260,000
HIPC Assistance (multilaterals)	131,595,000	148,279,300	148,279,300	162,272,400	162,272,400
Multilateral Debt Relief Initiative (MDRI)	103,834,500	123,563,300	123,563,300	139,809,000	139,809,000
International Monetary Fund	0	0	0	0	0
World Bank	93,930,000	112,224,000	112,224,000	127,194,000	127,194,000
African Development Bank	9,904,500	11,339,300	11,339,300	12,615,000	12,615,000
II. EXPENDITURE					
Total Expenditure	10,777,693,713	11,515,435,348	12,588,058,348	12,198,057,363	13,537,834,863
(percent of GDP)	41.6	37.3	36.9	33.4	35.9
Recurrent	7,625,048,860	8,015,942,324	8,015,942,324	8,880,250,275	8,880,250,275
Non-interest expenditure	6,278,891,440	6,671,649,702	6,671,649,702	7,692,249,550	7,692,249,550
Personal emoluments	3,112,950,000	3,510,700,000	3,510,700,000	3,911,500,000	3,911,500,000
(percent of GDP)	12.0	11.4	10.3	10.7	10.4
Goods & Services	635,082,000.0	771,370,000.0	771,370,000.0	912,537,500.0	912,537,500.0
o/w strategic oil stocks	0	0	0	0	0
Transfers	1,972,559,440	2,389,579,702	2,389,579,702	2,868,212,050	2,868,212,050
o/w TOR for under-recovery	0	0	0	0	0
Reserve Fund	558,300,000	0	0	0	0
Required Fiscal Measures	0	0	0	0	0
Transfers into Oil Fund	0	0	0	0	0
Interest payments	1,346,157,420	1,344,292,622	1,344,292,622	1,188,000,725	1,188,000,725
Domestic	1,038,300,000	986,100,000	986,100,000	797,800,000	797,800,000
External	307,857,420	358,192,622	358,192,622	390,200,725	390,200,725
Capital Expenditure (total)	2,839,498,353	3,148,422,284	4,221,045,284	2,937,794,569	4,277,572,069
Capital exp (Dom. financed)	1,311,071,253	1,584,350,384	2,656,973,384	1,922,337,529	3,262,115,029
Capital exp (Foreign financed)	1,528,427,100	1,564,071,900	1,564,071,900	1,015,457,040	1,015,457,040
HIPC-financed Expenditure	209,312,000	227,507,440	227,507,440	240,203,520	240,203,520
MDRI-financed Expenditure	103,834,500	123,563,300	123,563,300	139,809,000	139,809,000
Overall balance (commitment)	-1,149,166,250	-1,415,751,891	-721,354,891	-195,081,687	572,010,813
(percent of GDP)	-4.4	-4.6	-2.1	-0.5	1.5
Road Arrears (net change)	-104,203,258	-74,150,000	-74,150,000	-68,400,000	-68,400,000
o/w Commitments & certs for works done	-104,203,258	-74,150,000	-74,150,000	-68,400,000	-68,400,000
Non-road arrears	-649,796,742	-100,000,000	-100,000,000	-100,000,000	-100,000,000
o/w other outstanding payments	-649,796,742	-100,000,000	-100,000,000	-100,000,000	-100,000,000
o/w DACF	0	0	0	0	0
o/w GETF	0	0	0	0	0
Tax Refunds	-41,883,750	-55,538,640	-55,538,640	-69,352,850	-69,352,850
Required Fiscal Measures	0	246,838,400	0	-657,027,000	0
Transfers into Oil Fund	0	0	-353,404,000	0	-632,061,000
Overall balance (cash)	-1,945,050,000	-1,398,602,131	-1,304,447,531	-1,089,861,537	-297,803,037
(percent of GDP)	-7.5	-4.5	-3.8	-3.0	-0.8
Divestiture receipts	0.0	0.0	0.0	0.0	0.0
Divestiture liabilities	0	0	0	0	0
Discrepancy	0	0	0	0	0
Overall balance (incl. divestiture)	-1,945,050,000	-1,398,602,131	-1,304,447,531	-1,089,861,537	-297,803,037

APPENDIX 5 D: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2008 - 2009

	2010 Budget Estimate	2011 Indicative Non-Oil	2011 Indicative Oil	2012 Indicative Non-Oil	2012 Indicative Oil
Financing	1,945,050,000.0	1,398,602,131.1	1,304,447,531.1	1,089,861,536.9	297,803,036.9
Foreign (net)	553,210,795	188,390,362	188,390,362	-174,747,695	-174,747,695
Borrowing	1,110,947,000	878,590,340	878,590,340	699,309,480	699,309,480
Project loans	695,547,000	680,528,340	680,528,340	492,945,480	492,945,480
Programme loans	415,400,000	198,062,000	198,062,000	206,364,000	206,364,000
Amortisation (due)	-557,736,206	-690,199,978	-690,199,978	-874,057,175	-874,057,175
Exceptional financing	130,045,000	136,105,000	136,105,000	137,982,000	137,982,000
External arrears	0	0	0	0	0
Clearance	0	0	0	0	0
Current (accumulation)	0	0	0	0	0
Financing gap	0	0	0	0	0
Traditional debt rescheduling	0	0	0	0	0
HIPC Relief (Cologne terms)	130,045,000	136,105,000	136,105,000	137,982,000	137,982,000
Domestic (net)	1,261,794,206	1,074,106,769	979,952,169	1,126,627,232	334,568,732
Banking	1,261,794,206	1,074,106,769	979,952,169	1,126,627,232	334,568,732
Bank of Ghana	1,261,794,206	1,074,106,769	979,952,169	1,126,627,232	334,568,732
Comm. Banks	0	0	0	0	0
Non-banks	0	0	0	0	0
o/w Reduction due to HIPC-fin'd debt buyback	0	0	0	0	0
Other Domestic	0	0	0	0	0
Other Financing	0	0	0	0	0
clawback from TOR	0	0	0	0	0
Other domestic financing	0	0	0	0	0
possible increase in cocoa revenue	0	0	0	0	0
non-concessional borrowing	0	0	0	0	0
Net Savings due to inflation-indexed bonds	0	0	0	0	0
Deferred interest payments	0	0	0	0	0
Redemption of Deferred interest paymtns	0	0	0	0	0
Memorandum items					
Domestic revenue (bn cedis)	8,264,012,863	8,727,698,297	10,494,718,297	11,006,122,716	13,112,992,716
(percent of GDP)	31.9	28.3	30.8	30.2	34.7
Domestic expenditure (bn cedis)	7,944,992,943	8,662,609,466	9,735,232,466	10,063,952,449	11,403,729,949
(percent of GDP)	30.6	28.1	28.5	27.6	30.2
Domestic Primary balance (bn cedis)	319,019,920	65,088,831	759,485,831	942,170,268	1,709,262,768
(percent of GDP)	1.2	0.2	2.2	2.6	4.5
Overall balance (cash, including divestiture)	-1,945,050,000	-1,398,602,131	-1,304,447,531	-1,089,861,537	-297,803,037
(percent of GDP)	-7.5	-4.5	-3.8	-3.0	-0.8
Overall balance (cash - excluding divestiture)	-1,945,050,000	-1,398,602,131	-1,304,447,531	-1,089,861,537	-297,803,037
(percent of GDP)	-7.5	-4.5	-3.8	-3.0	-0.8
Overall balance (cash,exclu divestiture and sovereign bond)	-1,945,050,000	-1,398,602,131	-1,304,447,531	-1,089,861,537	-297,803,037
(percent of GDP)	-7.5	-4.5	-3.8	-3.0	-0.8
Overall balance (cash, inclu divest. excluding sovereign bond)	-1,945,050,000	-1,398,602,131	-1,304,447,531	-1,089,861,537	-297,803,037
(percent of GDP)	-7.5	-4.5	-3.8	-3.0	-0.8
Nominal GDP	25,934,000,000	30,854,800,000	34,121,000,000	36,501,500,000	37,746,000,000
Revenue (excl. grants & divest.)	8,264,012,863	8,727,698,297	10,494,718,297	11,006,122,716	13,112,992,716
(cumulative)					

APPENDIX 6 A: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T REVENUE - 2008 - 2010

	2008 Prov. Outturn Q1 -Q3	2009 Revised Budget	2009 Prog Q1-Q3	2009 Prov. Outturn Q1-Q3	2009 Projected Outturn	2010 Budget Estimate
TAXES ON INCOME & PROPERTY	898,735,500	1,565,350,000	1,108,512,391	1,139,554,399	1,719,320,000	2,235,385,520
Personal	365,757,477	662,710,000	470,114,118	512,026,898	762,320,000	938,810,800
Self employed	49,244,634	82,480,000	58,988,210	52,438,471	73,800,000	103,736,000
Companies	400,131,458	677,080,000	484,934,056	453,337,610	698,800,000	881,756,000
Oil Revenue	0	0	0	0	0	0
Others	83,601,931	143,080,000	94,476,006	121,751,420	184,400,000	311,082,720
Other direct taxes /1	76,247,790	108,130,000	73,826,400	105,520,110	146,350,000	249,192,720
o/w Royalties from Oil	0	0	0	0	0	0
NRL (Arrears)	223,867	0	4,046,914	116,908	0	0
NFSL	151,244	10,800,000	0	0	15,050,000	35,080,000
Airport tax	6,979,031	24,150,000	16,602,692	14,251,325	23,000,000	26,810,000
TAXES ON DOMESTIC GOODS	334,956,622	498,894,163	364,945,369	253,142,667	356,720,000	444,304,800
Excise Duty	41,341,722	62,694,163	44,876,415	36,475,267	57,810,000	91,904,800
Petroleum tax	293,614,900	436,200,000	320,068,955	216,667,400	298,910,000	352,400,000
o/w Debt recovery levy	63,791,741	0	31,781,605	67,894,251	0	0
TAXES ON INTERNATIONAL TRADE	470,186,871	967,508,941	647,742,927	543,070,320	862,578,941	1,141,444,138
Imports	470,186,871	920,500,000	640,983,927	536,311,320	815,570,000	1,089,621,800
Import duty	470,186,871	920,500,000	640,983,927	536,311,320	815,570,000	1,089,621,800
Special tax	0	0	0	0	0	0
Other taxes /2	0	0	0	0	0	0
Exports	0	47,008,941	6,759,000	6,759,000	47,008,941	51,822,338
Cocoa	0	47,008,941	6,759,000	6,759,000	47,008,941	51,822,338
Lumber	0	0	0	0	0	0
VAT	732,041,297	1,439,919,027	985,984,105	876,322,404	1,372,600,000	1,675,350,000
Domestic	277,488,469	577,219,027	386,800,525	304,833,924	489,280,000	609,400,000
External	454,552,829	862,700,000	599,183,580	571,488,480	883,320,000	1,065,950,000
National Health Insurance Levy (NHIL)	208,098,800	391,821,551	271,637,775	229,571,750	392,007,746	480,907,660
CEPS Collection	95,341,200	159,000,000	122,536,928	123,197,200	176,980,000	216,710,000
VATS Collection	66,125,206	115,443,805	75,869,553	61,386,850	97,650,000	121,820,000
SSNIT Contribution	46,632,394	117,377,746	73,231,295	44,987,700	117,377,746	142,377,660
Other revenue measures	51,969,106	100,000,000	67,185,369	66,685,760	86,350,000	132,990,000

APPENDIX 6 A CONT: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T REVENUE - 2008 - 2010

	2008 Prov. Outturn Q1 -Q3	2009 Revised Budget	2009 Prog Q1-Q3	2009 Prov. Outturn Q1-Q3	2009 Projected Outturn	2010 Budget Estimate
Petroleum Debt Recovery Levy (DRL)	0	0	0	0	0	0
Additional Revenue Measures	0	0	0	0	0	0
Timber Licences	1,500,000	0	0	0	0	0
Mobile Phone Tax on Air Time/CST	10,469,106	100,000,000	67,185,369	66,685,760	86,350,000	132,990,000
Vehicle Licence Renewal	0	0	0	0	0	0
Special Tax Audit	0	0	0	0	0	0
Licences	40,000,000	0	0	0	0	0
Import Exemptions	319,028,082	464,800,000	327,931,496	252,319,485	464,800,000	237,228,180
Tax Revenue	2,963,047,174	5,210,915,936	3,633,522,769	3,248,993,325	5,050,648,941	6,072,242,638
Non-tax revenue	295,398,400	743,842,339	412,162,974	352,684,400	743,842,339	1,916,402,565
Lodgement	78,348,400	356,961,029	121,685,409	119,274,400	356,961,029	1,320,702,565
Retention	217,050,000	386,881,310	290,477,565	233,410,000	386,881,310	595,700,000
Other revenue (deposits)	0	0	0	0	0	0
TOTAL REVENUE	3,310,414,680	6,172,136,021	4,186,102,406	3,713,351,185	5,998,219,025	8,264,012,863
GRANTS	674,803,681	1,302,090,000	943,806,282	805,230,107	1,217,850,000	1,364,514,600
Project grants	312,138,132	683,085,000	442,670,000	425,122,500	683,085,000	832,880,100
Programme grants	238,963,400	395,700,000	333,427,028	252,679,600	311,460,000	296,205,000
HIPC Assistance (multilaterals)	72,777,477	130,035,000	96,478,286	75,264,427	130,035,000	131,595,000
Multilateral Debt Relief Initiative (MDRI)	50,924,672	93,270,000	71,230,969	52,163,580	93,270,000	103,834,500
International Monetary Fund	0	0	0	0	0	0
World Bank	38,650,327	83,850,000	63,094,446	45,052,255	83,850,000	93,930,000
African Development Bank	12,274,345	9,420,000	8,136,523	7,111,325	9,420,000	9,904,500
TOTAL REVENUE & GRANTS	3,985,218,361	7,474,226,021	5,129,908,688	4,518,581,292	7,216,069,025	9,628,527,463
<i>Memorandum items</i>						
Taxes on income and property	5.1	7.2	5.1	5.3	7.9	8.6
Taxes on domestic goods	1.9	2.3	1.7	1.2	1.6	1.7
Taxes on international trade	2.7	4.5	3.0	2.5	4.0	4.4
Tax revenue	16.8	24.1	16.8	15.0	23.4	23.4
Nontax revenue	1.7	3.4	1.9	1.6	3.4	7.4
Domestic revenue	18.8	28.5	19.4	17.2	27.7	31.9
Grants	3.8	6.0	4.4	3.7	5.6	5.3
Total revenue and grants	22.6	34.6	23.7	20.9	33.4	37.1
Nominal GDP	17,617,600,000	21,630,000,000	21,630,000,000	21,630,000,000	21,630,000,000	25,934,000,000

APPENDIX 6B: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T REVENUE - 2011 - 2012

	2011 Indicative Non-Oil	2011 Indicative Oil	2012 Indicative Non-Oil	2012 Indicative Oil
TAXES ON INCOME & PROPERTY	2,782,400,000	4,004,990,000	3,578,000,000	5,019,950,000
Personal	1,203,300,000	1,203,300,000	1,586,700,000	1,586,700,000
Self employed	142,300,000	142,300,000	182,100,000	182,100,000
Companies	1,161,200,000	1,161,200,000	1,456,700,000	1,456,700,000
Oil Revenue	0	975,150,000	0	1,145,140,000
Others	275,600,000	523,040,000	352,500,000	649,310,000
Other direct taxes /1	230,600,000	478,040,000	307,000,000	603,810,000
o/w Royalties from Oil	0	247,440,000	0	296,810,000
NRL (Arrears)	0	0	0	0
NFSL	10,000,000	10,000,000	0	0
Airport tax	35,000,000	35,000,000	45,500,000	45,500,000
TAXES ON DOMESTIC GOODS	416,920,000	416,920,000	434,350,000	434,350,000
Excise Duty	66,190,000	66,190,000	70,820,000	70,820,000
Petroleum tax	350,730,000	350,730,000	363,530,000	363,530,000
o/w Debt recovery levy	0	0	0	0
TAXES ON INTERNATIONAL TRADE	1,432,686,805	1,432,686,805	1,780,224,166	1,780,224,166
Imports	1,370,500,000	1,370,500,000	1,705,600,000	1,705,600,000
Import duty	1,370,500,000	1,370,500,000	1,705,600,000	1,705,600,000
Special tax	0	0	0	0
Other taxes /2	0	0	0	0
Exports	62,186,805	62,186,805	74,624,166	74,624,166
Cocoa	62,186,805	62,186,805	74,624,166	74,624,166
Lumber	0	0	0	0
VAT	2,124,480,000	2,124,480,000	2,655,670,000	2,655,670,000
Domestic	756,080,000	756,080,000	939,170,000	939,170,000
External	1,368,400,000	1,368,400,000	1,716,500,000	1,716,500,000
National Health Insurance Levy (NHIL)	594,312,852	594,312,852	731,888,250	731,888,250
CEPS Collection	273,700,000	273,700,000	343,300,000	343,300,000
VATS Collection	151,220,000	151,220,000	187,830,000	187,830,000
SSNIT Contribution	169,392,852	169,392,852	200,758,250	200,758,250
Other revenue measures	133,440,000	133,440,000	165,750,000	165,750,000

APPENDIX 6B CONT : ECONOMIC CLASSIFICATION OF CENTRAL GOV'T REVENUE - 2011 - 2012

	2011 Indicative Non-Oil	2011 Indicative Oil	2012 Indicative Non-Oil	2012 Indicative Oil
Petroleum Debt Recovery Levy (DRL)	0	0	0	0
Additional Revenue Measures	0	0	0	0
Timber Licences	0	0	0	0
Mobile Phone Tax on Air Time/CST	133,440,000	133,440,000	165,750,000	165,750,000
Vehicle Licence Renewal	0	0	0	0
Special Tax Audit	0	0	0	0
Licences	0	0	0	0
Import Exemptions	271,134,000	271,134,000	338,886,000	338,886,000
Tax Revenue	7,452,540,805	8,675,130,805	9,318,260,166	10,760,210,166
Non-tax revenue	972,324,640	1,516,754,640	1,321,354,300	1,986,274,300
Lodgement	239,891,790	784,321,790	401,516,500	1,066,436,500
Retention	732,432,850	732,432,850	919,837,800	919,837,800
Other revenue (deposits)	0	0	0	0
TOTAL REVENUE	8,727,698,297	10,494,718,297	11,006,122,716	13,112,992,716
GRANTS	1,371,985,160	1,371,985,160	996,852,960	996,852,960
Project grants	883,543,560	883,543,560	522,511,560	522,511,560
Programme grants	216,599,000	216,599,000	172,260,000	172,260,000
HIPC Assistance (multilaterals)	148,279,300	148,279,300	162,272,400	162,272,400
Multilateral Debt Relief Initiative (MDRI)	123,563,300	123,563,300	139,809,000	139,809,000
International Monetary Fund	0	0	0	0
World Bank	112,224,000	112,224,000	127,194,000	127,194,000
African Development Bank	11,339,300	11,339,300	12,615,000	12,615,000
TOTAL REVENUE & GRANTS	10,099,683,457	11,866,703,457	12,002,975,676	14,109,845,676
<i>Memorandum items</i>				
Taxes on income and property	9.0	11.7	9.8	13.3
Taxes on domestic goods	1.4	1.2	1.2	1.2
Taxes on international trade	4.6	4.2	4.9	4.7
Tax revenue	24.2	25.4	25.5	28.5
Nontax revenue	3.2	4.4	3.6	5.3
Domestic revenue	28.3	30.8	30.2	34.7
Grants	4.4	4.0	2.7	2.6
Total revenue and grants	32.7	34.8	32.9	37.4
Nominal GDP	30,854,800,000	34,121,000,000	36,501,500,000	37,746,000,000

APPENDIX 7A : ECONOMIC CLASSIFICATION OF CENTRAL GOV'T EXPENDITURE - 2008 - 2012

	2008 Prov. Outturn Q1-Q3	2009 Revised Budget	2009 Prog Q1-Q3	2009 Prov. Outturn Q1-Q3	2009 Projected Outturn	2010 Budget Estimate
II EXPENDITURE						
Recurrent	3,729,847,612	6,120,759,368	4,204,974,450	3,988,219,383	6,088,886,602	7,625,048,860
Non-interest expenditure	3,298,052,412	5,180,561,133	3,600,027,363	3,299,056,298	5,021,583,367	6,278,891,440
Wages & Salaries	1,483,330,674	2,171,374,733	1,834,324,430	1,726,651,185	2,265,900,000	3,112,950,000
Goods & Services	439,375,400	779,966,202	299,565,345	416,233,068	648,936,202	635,082,000
o/w strategic oil stocks	0	0	0	0	0	0
Transfers	979,295,537	1,824,729,139	1,190,264,697	1,005,937,125	1,797,247,165	1,972,559,440
Pensions	102,076,395	211,915,174	145,094,692	132,907,419	211,915,174	254,153,200
Gratuities	34,028,177	95,620,262	65,411,595	49,865,104	95,620,262	103,736,000
Social Security	95,693,486	219,668,168	131,820,262	100,259,847	192,000,000	233,406,000
National Health Fund (NHF)	176,500,000	391,821,551	190,338,104	201,483,547	392,007,746	480,907,660
Other transfers	570,997,479	905,703,984	657,600,044	521,421,208	905,703,984	900,356,580
Retention of Internally-generated funds (IGFs)	217,050,000	386,881,310	290,477,565	233,410,000	386,881,310	595,700,000
Safety net for deregulation	30,622,397	35,022,674	24,280,879	25,240,123	35,022,674	41,494,400
Lifeline consumers of electricity	4,297,000	19,000,000	14,910,105	10,451,600	19,000,000	25,934,000
Tax Expenditure (Exemptions)	319,028,082	464,800,000	327,931,496	252,319,485	464,800,000	237,228,180
Subsidies to utility companies	0	0	0	0	0	0
o/w TOR for under-recovery/Debt	0	0	0	0	0	0
Reserve Fund	396,050,800	404,491,059	275,872,891	150,234,921	309,500,000	558,300,000
Interest Payments	431,795,200	940,198,235	604,947,087	689,163,086	1,067,303,235	1,346,157,420
Domestic	316,200,600	623,000,000	402,902,388	514,660,100	750,105,000	1,038,300,000
External (Due)	115,594,600	317,198,235	202,044,699	174,502,986	317,198,235	307,857,420
Capital expenditure	1,944,059,080	2,492,544,922	1,743,409,992	1,594,355,968	2,432,281,092	2,839,498,353
Capital (domestic financed)	1,236,435,688	1,016,979,922	696,163,934	564,568,468	991,496,092	1,311,071,253
Development	1,236,435,688	1,018,979,922	696,163,934	564,568,468	993,496,092	1,311,071,253
Education Trust Fund	140,114,202	279,355,405	185,192,249	130,436,451	265,891,600	326,693,250
Road Fund	75,521,306	123,282,407	91,242,756	87,474,518	123,282,407	145,230,400
Petroleum Related Fund	2,035,874	3,489,615	2,895,510	3,251,822	3,489,615	5,186,800
Dist. Ass. Common Fund	177,008,095	352,723,045	243,621,077	153,497,792	340,703,021	434,484,803
Other cash expenditure	841,756,211	260,129,449	173,212,341	189,907,885	260,129,449	399,476,000
o/w Capital Market Borrowing Expenditure	459,583,200	0	0	0	0	0
Percent of GDP	3	0	0	0	0	0
Net lending	0	-2,000,000	0	0	-2,000,000	0
New loans	0	0	0	0	0	0
Loan recoveries	0	-2,000,000	0	0	-2,000,000	0
Capital (foreign financed)	707,623,392	1,475,565,000	1,047,246,058	1,029,787,500	1,440,785,000	1,528,427,100
HIPC financed expenditure	123,059,300	131,788,000	95,164,552	141,709,000	141,709,000	209,312,000
MDRI financed expenditure	73,018,300	93,270,000	64,044,205	56,368,900	93,270,000	103,834,500
TOTAL EXP. & NET LENDING	5,869,984,292	8,838,362,290	6,107,593,199	5,780,653,252	8,756,146,694	10,777,693,713
<i>Memorandum items:</i>						
Recurrent	21.2	28.3	19.4	18.4	28.2	29.4
Goods and services	2.5	3.6	1.4	1.9	3.0	2.4
Subvention	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	5.6	8.4	5.5	4.7	8.3	7.6
Interest payments	2.5	4.3	2.8	3.2	4.9	5.2
Capital	11.0	11.5	8.1	7.4	11.2	10.9
Total expenditure & net lending	33.3	40.9	28.2	26.7	40.5	41.6
GDP (nominal)	17,617,600,000	21,630,000,000	21,630,000,000	21,630,000,000	21,630,000,000	25,934,000,000

APPENDIX 7B : ECONOMIC CLASSIFICATION OF CENTRAL GOV'T EXPENDITURE - 2008 - 2012

	2011 Indicative Non-Oil	2011 Indicative Oil	2012 Indicative Non-Oil	2012 Indicative Oil
II EXPENDITURE				
Recurrent	8,015,942,324	8,015,942,324	8,880,250,275	8,880,250,275
Non-interest expenditure	6,671,649,702	6,671,649,702	7,692,249,550	7,692,249,550
Wages & Salaries	3,510,700,000	3,510,700,000	3,911,500,000	3,911,500,000
Goods & Services	771,370,000	771,370,000	912,537,500	912,537,500
o/w strategic oil stocks	0	0	0	0
Transfers	2,389,579,702	2,389,579,702	2,868,212,050	2,868,212,050
Pensions	291,700,000	291,700,000	326,100,000	326,100,000
Gratuities	118,700,000	118,700,000	129,600,000	129,600,000
Social Security	304,400,000	304,400,000	338,800,000	338,800,000
National Health Fund (NHF)	594,312,852	594,312,852	731,888,250	731,888,250
Other transfers	1,080,466,850	1,080,466,850	1,341,823,800	1,341,823,800
Retention of Internally-generated funds (IGFs)	732,432,850	732,432,850	919,837,800	919,837,800
Safety net for deregulation	48,200,000	48,200,000	52,600,000	52,600,000
Lifeline consumers of electricity	28,700,000	28,700,000	30,500,000	30,500,000
Tax Expenditure (Exemptions)	271,134,000	271,134,000	338,886,000	338,886,000
Subsidies to utility companies	0	0	0	0
o/w TOR for under-recovery/Debt	0	0	0	0
Reserve Fund	0	0	0	0
Interest Payments	1,344,292,622	1,344,292,622	1,188,000,725	1,188,000,725
Domestic	986,100,000	986,100,000	797,800,000	797,800,000
External (Due)	358,192,622	358,192,622	390,200,725	390,200,725
Capital expenditure	3,148,422,284	4,221,045,284	2,937,794,569	4,277,572,069
Capital (domestic financed)	1,584,350,384	2,656,973,384	1,922,337,529	3,262,115,029
Development	1,584,350,384	2,656,973,384	1,922,337,529	3,262,115,029
Education Trust Fund	413,788,272	413,788,272	517,263,430	517,263,430
Road Fund	167,400,000	167,400,000	182,800,000	182,800,000
Petroleum Related Fund	5,900,000	5,900,000	6,500,000	6,500,000
Dist. Ass. Common Fund	534,440,112	534,440,112	668,251,599	668,251,599
Other cash expenditure	462,822,000	1,535,445,000	547,522,500	1,887,300,000
o/w Capital Market Borrowing Expenditure	0	0	0	0
Percent of GDP	0	0	0	0
Net lending	0	0	0	0
New loans	0	0	0	0
Loan recoveries	0	0	0	0
Capital (foreign financed)	1,564,071,900	1,564,071,900	1,015,457,040	1,015,457,040
HIPC financed expenditure	227,507,440	227,507,440	240,203,520	240,203,520
MDRI financed expenditure	123,563,300	123,563,300	139,809,000	139,809,000
TOTAL EXP. & NET LENDING	11,515,435,348	12,588,058,348	12,198,057,363	13,537,834,863
<i>Memorandum items:</i>				
Recurrent	26.0	23.5	24.3	23.5
Goods and services	2.5	2.3	2.5	2.4
Subvention	0.0	0.0	0.0	0.0
Transfers	7.7	7.0	7.9	7.6
Interest payments	4.4	3.9	3.3	3.1
Capital	10.2	12.4	8.0	11.3
Total expenditure & net lending	37.3	36.9	33.4	35.9
GDP (nominal)	30,854,800,000	34,121,000,000	36,501,500,000	37,746,000,000

Appendix 8 A: MDA Expenditure Allocations (2010) from Discretionary Sources									
	PERSONAL EMOLUMENTS	ADMIN	SERVICE	INVESTMENT	IGF	HIPC	MDRI	donor	TOTAL
Economic	133,872,853	9,945,549	20,465,048	34,694,960	54,634,932	10,000,000	30,000,000	590,978,765	884,592,107
1 Ministry of Food and Agriculture	48,822,697	1,977,483	2,500,000	23,900,000	4,935,030	10,000,000	-	164,751,255	256,886,465
2 Ministry of Lands and Natural Resources	32,767,619	861,646	10,775,314	3,247,200	31,253,851	-	-	14,727,299	93,632,929
3 Ministry of Trade and Industry	5,884,068	1,046,465	1,614,734	1,584,000	11,786,740	-	-	43,086,728	65,002,736
4 Ministry of Tourism	1,453,555	503,125	4,250,000	1,211,760	338,649	-	-	-	7,757,089
5 Ministry of Energy	2,230,053	374,250	325,000	3,168,000	-	-	30,000,000	293,686,461	329,783,764
6 Ministry of Environment, Science and Technology	42,714,861	5,182,578	1,000,000	1,584,000	6,320,662	-	-	74,727,022	131,529,124
Infrastructure	30,117,174	3,605,573	4,738,158	159,678,327	7,435,181	20,164,000	-	405,663,886	631,402,301
7 Ministry of Water Resources, Works and Housing	8,478,339	984,524	342,807	13,336,000	845,430	15,164,000	-	138,857,802	178,008,902
8 Ministry of Transport	4,080,976	620,921	3,275,000	12,649,079	3,711,951	5,000,000	-	-	29,337,927
9 Ministry of Roads and Highway	13,828,949	1,557,167	900,000	130,000,000	457,800	-	-	205,385,802	352,129,718
10 Ministry of Communication	3,728,911	442,961	220,351	3,693,249	2,420,000	-	-	61,420,283	71,925,754
Social	1,674,700,853	44,495,800	51,591,442	20,586,754	483,912,413	158,422,000	48,800,000	293,591,591	2,776,100,853
11 Ministry of Education	1,203,398,827	33,465,257	24,846,000	4,346,589	270,933,230	81,422,000	21,800,000	89,238,185	1,729,450,088
12 Ministry of Youth and Sports	4,198,655	2,613,402	17,244,106	4,286,723	1,293,784	-	15,000,000	-	44,636,669
13 Ministry of Employment and Social Welfare	15,217,224	381,161	300,930	125,887	3,497,192	-	12,000,000	1,289,793	32,812,186
14 Ministry of Health	377,600,000	7,033,629	7,356,788	8,460,295	208,180,300	8,000,000	-	110,240,429	726,871,440
15 Ministry of Women and Children's Affairs	1,537,396	341,433	1,282,311	978,219	7,907	-	-	4,371,404	8,518,670
16 Ministry of Local Government and Rural Development	72,748,751	660,919	561,309	2,389,040	-	69,000,000	-	88,451,781	233,811,799
Administration	230,412,232	68,170,064	87,288,980	54,770,172	42,596,474	1,483,000	25,000,000	231,904,788	741,625,710
17 Office of Government Machinery	49,351,634	16,207,209	51,274,650	21,672,833	372,000	-	25,000,000	194,796,087	358,674,414
18 Office of Parliament	14,258,216	4,934,265	8,210,222	6,634,806	-	-	-	-	34,037,510
19 Audit Service	19,354,775	7,746,613	1,750,000	2,280,960	-	-	-	-	31,132,348
20 Public Services Commission	638,491	550,793	15,600	290,284	-	-	-	-	1,495,167
21 District Assemblies Common Fund	165,715	29,675	4,730	15,840	-	-	-	-	215,960
22 Electoral Commission	6,120,439	4,575,417	10,141,153	796,000	-	-	-	-	21,633,009
23 Ministry of Foreign Affairs and Regional Co-operation	54,472,895	15,823,132	2,400,000	10,927,847	21,757,500	-	-	-	105,381,375
24 Ministry of Finance and Economic Planning	53,313,727	12,228,797	10,423,695	9,442,506	1,770,100	1,483,000	-	36,390,685	125,052,509
25 National Commission for Civic Education	4,738,932	1,403,176	1,850,000	633,600	-	-	-	-	8,625,708
26 Ministry of Chieftaincy and Culture	9,988,452	2,385,153	67,085	696,275	1,395,584	-	-	718,016	15,250,566
27 National Media Commission	1,743,223	93,540	120,000	202,481	-	-	-	-	2,159,244
28 Ministry of Information	14,993,134	1,736,410	300,000	792,000	17,301,290	-	-	-	35,122,834
29 National Development Planning Commission	849,509	174,583	657,844	299,240	-	-	-	-	1,981,176
30 National Labour Commission	423,090	281,300	74,000	85,500	-	-	-	-	863,890
Public Safety	297,234,783	97,782,802	23,658,048	45,323,059	7,121,000	5,000,000	-	6,288,069	482,407,761
31 Ministry of Justice & Attorney General's Department	10,370,820	1,938,583	600,000	3,960,000	2,206,790	-	-	-	19,076,193
32 Ministry of Defence	126,807,317	36,177,845	7,800,000	7,040,000	1,500,000	-	-	-	179,325,162
33 Commission on Human Rights and Admin. Justice	4,126,915	1,100,000	655,409	1,697,180	-	-	-	-	7,579,504
34 Judicial Service	26,486,850	7,532,862	1,427,639	16,325,879	968,660	-	-	-	52,741,890
35 Ministry of Interior	129,442,881	51,033,512	13,175,000	16,300,000	2,445,550	5,000,000	-	6,288,069	223,685,012
MDAs Total	2,366,337,896	223,999,788	187,741,676	315,053,272	595,700,000	195,069,000	103,800,000	1,528,427,100	5,516,128,732
Revenue Agencies	102,525,500	37,548,300	9,320,500	53,792,600	-	-	-	-	203,186,900
Utilities	-	120,000,000	-	-	-	-	-	-	120,000,000
Subscription	-	8,000,000	-	-	-	-	-	-	8,000,000
Multi Sectoral	619,476,970	-	15,025,000	-	-	-	-	-	634,501,970
Contingency	24,609,634	19,059,672	14,387,064	30,630,128	-	14,243,000	34,500	-	102,963,998
Total	3,112,950,000	408,607,760	226,474,240	399,476,000	595,700,000	209,312,000	103,834,500	1,528,427,100	6,584,781,600

Appendix 8 B: MDA Expenditure Allocations (2011) from Discretionary Sources						
	PERSONAL EMOLUMENTS	ADMINISTRATION	SERVICE	INVESTMENT	DONOR	TOTAL
Economic	143,425,240	12,016,137	27,574,706	62,157,308	625,434,230	870,611,621
1 Ministry of Food and Agriculture	52,307,859	2,389,180	7,452,316	42,151,911	162,415,304	266,716,570
2 Ministry of Lands and Natural Resources	35,106,705	1,041,035	11,069,790	3,009,694	6,423,583	56,650,806
3 Ministry of Trade and Industry	6,304,097	1,264,332	1,583,935	1,468,143	50,843,803	61,464,311
4 Ministry of Tourism	1,557,315	607,872	4,168,937	1,123,130	-	7,457,254
5 Ministry of Energy	2,389,243	452,166	2,318,801	12,936,287	352,150,775	370,247,272
6 Ministry of Environment, Science and Technology	45,764,021	6,261,552	980,926	1,468,143	53,600,765	108,075,408
Infrastructure	32,267,061	4,356,226	4,647,784	177,999,165	413,108,050	632,378,286
7 Ministry of Water Resources, Works and Housing	9,083,557	1,189,494	336,269	12,360,581	111,277,190	134,247,091
8 Ministry of Transport	4,372,292	750,192	3,212,534	11,723,902	-	20,058,921
9 Ministry of Roads and Highway	14,816,115	1,881,358	882,834	150,491,564	228,521,663	396,593,533
10 Ministry of Communication	3,995,096	535,182	216,148	3,423,118	73,309,198	81,478,742
Social	1,809,247,794	53,759,488	52,607,408	19,081,001	311,211,074	2,245,906,764
11 Ministry of Education	1,299,302,317	40,432,470	26,372,097	4,028,672	79,909,573	1,450,045,129
12 Ministry of Youth and Sports	4,498,372	3,157,492	16,915,199	3,973,184	-	28,544,247
13 Ministry of Employment and Social Welfare	16,303,491	460,515	295,190	116,679	851,718	18,027,593
14 Ministry of Health	409,554,620	8,497,977	7,216,467	7,841,494	121,281,918	554,392,476
15 Ministry of Women and Children's Affairs	1,647,142	412,517	1,257,853	906,670	4,395,647	8,619,828
16 Ministry of Local Government and Rural Development	77,941,852	798,517	550,602	2,214,301	104,772,218	186,277,492
Administration	246,859,992	82,362,554	85,624,064	50,764,183	207,548,707	673,159,500
17 Office of Government Machinery	52,874,554	19,581,428	50,296,658	20,087,643	165,176,238	308,016,521
18 Office of Parliament	15,276,025	5,961,542	8,053,623	6,149,524	-	35,440,715
19 Audit Service	20,736,398	9,359,399	1,716,621	2,114,126	-	33,926,544
20 Public Services Commission	684,069	665,464	15,302	269,052	-	1,633,887
21 District Assemblies Common Fund	177,544	35,853	4,640	14,681	-	232,718
22 Electoral Commission	6,557,341	5,527,984	9,947,725	737,779	-	22,770,829
23 Ministry of Foreign Affairs and Regional Co-operation	58,361,391	19,117,389	2,354,223	10,128,565	-	89,961,568
24 Ministry of Finance and Economic Planning	57,119,477	14,774,739	10,224,878	8,751,864	42,372,468	133,243,426
25 National Commission for Civic Education	5,077,216	1,695,307	1,814,714	587,257	-	9,174,494
26 Ministry of Chieftaincy and Culture	10,701,468	2,881,724	65,806	645,348	-	14,294,346
27 National Media Commission	1,867,661	113,015	117,711	187,671	-	2,286,058
28 Ministry of Information	16,063,405	2,097,917	294,278	734,072	-	19,189,672
29 National Development Planning Commission	910,150	210,930	645,297	277,353	-	2,043,730
30 National Labour Commission	453,292	339,865	72,589	79,246	-	944,991
Public Safety	318,452,608	118,140,441	23,206,804	42,008,048	6,769,840	508,577,740
31 Ministry of Justice & Attorney General's Department	11,111,131	2,342,182	588,556	3,670,358	-	17,712,227
32 Ministry of Defence	135,859,338	43,709,798	7,651,226	6,525,082	-	193,745,444
33 Commission on Human Rights and Admin. Justice	4,421,511	1,329,012	642,908	1,573,045	-	7,966,476
34 Judicial Service	28,377,589	9,101,147	1,400,409	15,131,774	-	54,010,919
35 Ministry of Interior	138,683,039	61,658,302	12,923,705	15,107,788	6,769,840	235,142,675
MDAs Total	2,550,256,695	270,634,847	193,660,766	352,009,703	1,564,071,900	4,930,633,911
Revenue Agencies	134,844,186	45,365,572	29,142,724	89,858,112	-	299,210,594
Utilities	-	144,983,091	-	-	-	144,983,091
Subscription	-	9,665,539	-	-	-	9,665,539
Multi Sectoral	799,222,089	-	14,738,419	-	-	813,960,509
Contingency	26,377,030	23,027,751	40,151,290	20,954,185	-	110,510,256
Total	3,510,700,000	493,676,800	277,693,200	462,822,000	1,564,071,900	6,308,963,900

Appendix 8 C: MDA Expenditure Allocations (2012) from Discretionary Sources						
	PERSONAL EMOLUMENTS	ADMINISTRATION	SERVICE	INVESTMENT	DONOR	TOTAL
Economic	151,813,684	14,215,196	30,748,554	68,042,378	471,574,503	736,394,314
1 Ministry of Food and Agriculture	55,365,620	2,826,421	7,901,111	36,205,905	69,112,585	171,411,643
2 Ministry of Lands and Natural Resources	37,158,937	1,231,553	12,504,155	3,560,494	1,384,884	55,840,023
3 Ministry of Trade and Industry	6,672,616	1,495,715	3,873,809	1,736,827	35,516,477	49,295,443
4 Ministry of Tourism	1,648,351	719,118	4,931,889	1,328,672	-	8,628,031
5 Ministry of Energy	2,528,911	534,917	377,144	23,473,653	331,925,012	358,839,637
6 Ministry of Environment, Science and Technology	48,439,249	7,407,471	1,160,445	1,736,827	33,635,546	92,379,537
Infrastructure	34,153,296	5,153,454	5,498,370	205,084,314	285,502,485	535,391,919
7 Ministry of Water Resources, Works and Housing	9,614,555	1,407,182	397,809	14,622,676	62,947,821	88,990,043
8 Ministry of Transport	4,627,883	887,484	3,800,456	18,869,479	-	28,185,303
9 Ministry of Roads and Highway	15,682,221	2,225,663	1,044,400	167,542,581	166,949,577	353,444,441
10 Ministry of Communication	4,228,637	633,125	255,705	4,049,578	55,605,087	64,772,132
Social	1,965,010,997	63,597,948	69,869,009	22,572,992	222,177,914	2,343,228,860
11 Ministry of Education	1,415,255,636	47,831,968	38,832,406	4,765,954	51,944,758	1,558,630,723
12 Ministry of Youth and Sports	4,761,333	3,735,341	20,010,829	4,700,312	-	33,207,815
13 Ministry of Employment and Social Welfare	17,256,544	544,794	349,212	138,033	-	18,288,582
14 Ministry of Health	443,495,955	10,053,182	8,537,144	9,276,556	112,660,762	584,023,600
15 Ministry of Women and Children's Affairs	1,743,429	488,011	1,488,051	1,072,599	2,982,885	7,774,974
16 Ministry of Local Government and Rural Development	82,498,100	944,653	651,367	2,619,538	54,589,509	141,303,167
Administration	261,290,687	97,435,627	111,294,022	60,054,475	35,572,881	565,647,692
17 Office of Government Machinery	55,965,442	23,165,001	69,501,389	23,763,858	9,052,486	181,448,177
18 Office of Parliament	16,169,016	7,052,557	9,527,507	7,274,942	-	40,024,022
19 Audit Service	21,948,585	11,072,251	2,030,778	2,501,030	-	37,552,645
20 Public Services Commission	724,057	787,249	18,103	318,291	-	1,847,701
21 District Assemblies Common Fund	187,923	42,414	5,489	17,368	-	253,194
22 Electoral Commission	6,940,664	6,539,654	11,768,246	872,799	-	26,121,362
23 Ministry of Foreign Affairs and Regional Co-operation	61,773,023	22,616,039	2,785,067	11,982,181	-	99,156,310
24 Ministry of Finance and Economic Planning	60,458,511	17,478,647	12,096,120	10,353,532	26,520,394	126,907,204
25 National Commission for Civic Education	5,374,015	2,005,563	2,146,822	694,731	-	10,221,131
26 Ministry of Chieftaincy and Culture	11,327,044	3,409,105	77,849	763,452	-	15,577,450
27 National Media Commission	1,976,839	133,697	139,253	222,017	-	2,471,806
28 Ministry of Information	17,002,424	2,481,855	348,133	868,413	-	20,700,825
29 National Development Planning Commission	963,355	249,532	763,392	328,111	-	2,304,390
30 National Labour Commission	479,790	402,063	85,873	93,749	-	1,061,475
Public Safety	337,068,393	139,761,182	27,453,853	49,695,890	629,257	554,608,576
31 Ministry of Justice & Attorney General's Department	11,760,655	2,770,821	696,267	4,342,066	-	19,569,809
32 Ministry of Defence	143,801,267	51,709,076	9,051,468	7,719,229	-	212,281,040
33 Commission on Human Rights and Admin. Justice	4,679,979	1,572,232	760,566	1,860,926	-	8,873,704
34 Judicial Service	30,036,458	10,766,737	1,656,696	17,901,022	-	60,360,913
35 Ministry of Interior	146,790,034	72,942,314	15,288,857	17,872,647	629,257	253,523,110
MDAs Total	2,749,337,058	320,163,406	244,863,807	405,450,050	1,015,457,040	4,735,271,361
Revenue Agencies	192,726,773	55,667,871	20,815,924	88,982,585	-	358,193,152
Utilities	-	171,516,273	-	-	-	171,516,273
Subscription	-	11,434,418	-	-	-	11,434,418
Multi Sectoral	921,517,217	-	17,435,680	-	-	938,952,897
Contingency	47,918,952	25,242,032	45,398,090	53,089,866	-	171,648,939
Total	3,911,500,000	584,024,000	328,513,500	547,522,500	1,015,457,040	6,387,017,040

Appendix 9: Poverty Reduction Expenditure by Sub-Sector (GoG only)			
VARIABLES	2009	2009	2010**
	Planned	Actual	Planned
	Jan-Dec	Jan-Sept.	Jan-Dec
Total Govt Expenditure	7,203,006,342.00	4,750,865,752.00	9,466,622,460.00
Total Poverty Reduction Exp	1,791,953,584.00	1,272,770,666.26	2,347,738,977.54
Tot Pov Red Exp/Tot Govt Exp	24.88%	26.79%	24.80%
Education Sector Exp	1,470,845,774.79	1,309,998,729.60	1,918,026,468.43
Basic Education Exp	870,336,189.23	690,964,431.36	1,160,946,734.73
Basic Ed Exp/Tot Ed Sec Exp	59.17%	52.75%	60.53%
Health Sector Exp	762,424,303.52	452,557,165.27	980,278,980.56
Prim Health Care Exp	373,454,626.50	224,257,201.05	477,805,238.09
PHC Exp/Tot Health Sec Exp	48.98%	49.55%	48.74%
Agriculture Sector Exp	63,949,730.33	43,702,179.60	92,403,191.69
Poverty Foc Agric Exp	56,040,487.33	38,279,489.02	82,008,390.70
Pov Agric Exp/Tot Agric Sec Exp	87.63%	87.59%	88.75%
Works & Housing Exp	69,425,612.35	26,303,279.06	80,426,402.53
Rural Water Exp	55,962,525.35	6,596,009.23	62,732,407.03
Rural Water Exp/Tot W/Hsng Exp	80.61%	25.08%	78.00%
Roads & Transport	218,614,428.09	110,047,916.98	270,049,196.56
Feeder Roads Exp	46,808,849.09	43,485,223.05	57,123,321.65
F.Rds Exp/Tot Rds & Transp Exp	21.41%	39.51%	21.15%
Energy Sector Exp	57,980,113.71	59,508,251.44	73,591,572.85
Rural Electr Exp	55,464,434.71	33,886,864.75	70,285,316.79
Rural Electr Exp/Tot Energy Sect Exp	95.66%	56.94%	95.51%
Other* Poverty Exp	333,886,471.79	235,301,447.80	436,837,568.54
Other Pov Exp/Tot Govt Exp	4.64%	4.95%	4.61%
Source: MOFEP, CAG, GETF, RDF, DACF			
* 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.			
NOTE:	1. All expenditures are GOG only.		
	Planned January - December 2009		
	2. Planned discretionary expenditures are from the 2009 Appropriations Act.		
	3. Planned 2009 DACF expenditures are based on sectoral proportions of the Jan-Dec 2007 actual expenditures applied to the 2009 DACF estimate of GH¢ 352,723,045.20		
	4. GETF 2009 allocation is based on 10% of GH¢ 275,077,883 being total 2009 estimate.		
	5. Road Fund Planned Expenditure given by Road Fund Secretariat as GH¢28,800,000 for 2009		
	6. Total HIPC Estimate of GH¢ 131,788,000 for 2009 now allocated by sector.		
	7. Planned 2009 poverty expenditure includes the Nat. Health Fund, Electr consumers Lifeline and Safety Net for Deregulation		
	8. Planned 2009 poverty expenditure includes the Multilateral Debt Relief Initiative (MDRI) of GH¢ 93,270,000 now allocated by sector.		
	Actual Jan-Sept 2009		
	9. All discretionary expenditures (for the period) are based on Jan-Sept. 2009 CAGD reports.		
	10. GETF & RF expenditures are based on Jan-Sept 2009 Submissions from the Funds.		
	11. DACF Jan-Sept totals are estimates from proportions of Jan-Sept 2008 actuals applied to GH¢130,436,451.00 being Jan-Sept 2009 DACF releases.		
	**Planned January - December 2010		
	Based on estimates and will be revised when the Appropriations Bill for 2010 is passed		

Appendix 10: Formula for HIPC Allocations

	PROPORTION OF HIPC FUNDS	PROPOSED ALLOCATION
	Per cent	GH¢
TOTAL HIPC	100	261,640,000.00
Proportion for Domestic Debt*	20	52,328,000.00
Sectoral Programmes/Activities	66	172,905,000.00
District Assemblies o/w MPs Share	10	26,164,000.00
Contingency	4	10,243,000.00

Appendix 10B: HIPC Allocations for 2010 (GH¢ million)

Priority Area	Activity	Amount (GH¢m)	%
Domestic Interest Payments	Interest payments	52,328,000.00	20
Sectoral Programmes		172,905,000.00	66
Education	School uniforms & free exercise books	12,160,000.00	12,160,000.00
	Capitation, BECE Subsidy	35,500,000.00	35,500,000.00
	Senior High School Subsidy	22,762,000.00	22,762,000.00
	"Schools under Trees"& Sc. Res. Centres	6,000,000.00	6,000,000.00
Local Government	Sanitation & Waste Management	15,000,000.00	76,422,000.00
	School Feeding	50,000,000.00	
Interior	Disaster Management	5,000,000.00	
Lands & Forestry	Plantation development	4,000,000.00	
Water Resources, Wks & Hsing	Rural water supply	1,000,000.00	
	Relocation of utility lines	10,000,000.00	
MOFEP	Social Investment Fund (SIF)	1,483,000.00	
Health	CHPS concept & Ambulance Service	5,000,000.00	
Transport	Rehabilitation of Western Rail line	5,000,000.00	
District Assemblies	DAs and MPs share of HIPC	2,614,000.00	10
Agriculture		10,000,000.00	
Education		5,000,000.00	
Health		3,000,000.00	
Water		3,000,000.00	
Sanitation		4,000,000.00	
Contingency		10,243,000.00	4
TOTAL		261,640,000.00	100.00

Appendix 11: 2010 Multilateral Debt Relief Initiative - Allocations

MDA	ACTIVITY	AMOUNT GH¢m
Employment & Social Welfare	LEAP	12,000,000.00
SADA	Integrated development strategy	25,000,000.00
Energy	SHEP 4 Exim Loans (C.Fund)	30,000,000.00
Education	Ghana Govt Scholarships	21,800,000.00
Youth & Sports	National Youth Employment Programme	15,000,000.00
Contingency		34,500.00
TOTAL		103,834,500.00

APPENDIX 12: SUMMARY OF NON-TAX REVENUE 2010 PROJECTIONS BY CATEGORY AND ESTIMATES
OF YIELD FROM PROPOSED NEW MEASURES

MAJOR CATEGORIES	GH¢ Million					2010 PROJECTIONS		
	2006 COLLECTION	2007 COLLECTION	2008 COLLECTION	2009 BUDGET	2009 ACTUAL (JAN - AUG)	COLLECTIONS	LODGE MENT	RETENTION
MDAs (fees, charges, fines, sales etc.)	193.60	259.59	323.80	398.80	250.48	604.15	61.22	542.93
Education	76.30	108.27	163.44	180.45	90.14	270.93		270.93
Health	61.65	64.12	80.84	103.48	98.82	201.22		201.22
Others	55.65	87.20	79.52	114.87	61.52	132.00	61.22	70.78
Dividend	20.28	18.86	37.56	15.00	16.67			
Payments of Dividend by SOEs/JVCs						26.75	26.75	
NCA								
NCA (wiremax license)			64.29	81.00	46.80	29.00	29.00	-
DVLA	3.00	3.79	4.28	7.79	3.20	10.10	7.90	2.20
Lands Commission Secretariat								
Ground Rents & others	6.93	7.15	7.10	15.65	4.29	14.00	9.00	5.00
NLA								
NLA Net Income	4.01	6.00	10.20	20.00	6.61	25.00	25.00	
Ministry of Foreign Affairs								
Special Collections	16.68	26.64	11.94	22.73	9.34	19.44	14.58	4.86
Forestry Commission								
Forestry Revenue	35.56	16.27	16.26	29.88	2.29	24.28	4.82	19.46
SUB TOTAL I BASELINE	280.06	338.30	475.43	590.85	339.68	752.72	178.27	574.45
O/W								
Lodgement:	92.30	112.76	167.33	203.97	114.70	178.27		
Retention:	187.76	225.54	308.10	386.88	224.98	574.45		
New Measures								
1. Biometric passports						69.43	52.07	17.36
2. Reregistration of Vehicles						9.80	8.33	1.47
3. MoC/NCA centralised International Gateway (Monitoring of Inter. Telephone Traffic)						53.50	51.08	2.42
SUB TOTAL II (New Measures)	-	-	-	-	-	132.73	111.48	21.25
GRAND TOTAL (I + II)	280.06	338.30	475.43	590.85	339.68	885.45	289.75	595.70

APPENDIX 13: 2010 NON-TAX REVENUE PROJECTIONS BY MDA (INCLUDING PROPOSED NEW MEASURES)

Sector/Ministry/Department/Agency	%	2009 PROJECTIONS		2009 ACTUALS		2010 PROJECTIONS		
		COLLECTION		COLLECTION		COLLECTION	RETENTION	LODGE MENT
		GHe'000		GHe'000		GHe'000	GHe'000	GHe'000
	RETENTION							
ECONOMIC SECTOR								
Food & Agriculture								
Animal Production Department	0	175.33	127.02	145.32				145.32
Grains & Legumes Development Board	100	80.32	46.02	87.50		87.50		
ICOUR	100	385.75	56.02	485.75		485.75		
Human Resource Dev. & Mangement Directorate				44.00		30.00		14.00
NORRIP	100	100.00		140.00		125.00		15.00
Plant Protection &Regulatory Service	20	313.60	266.90	630.63		126.13		504.50
Veterinary Services Department	25	1,576.16	384.30	1,730.48		432.62		1,297.86
Fisheries Directorate	100	1,200.00	683.53	2,448.03		2,448.03		
Food and Agriculture (HQ)	100	1,000.00	590.25	1,200.00		1,200.00		
Sub Total Food & Agriculture		4,831.16	2,154.04	6,911.71		4,935.03		1,976.68
Lands Forestry and Mines								
Forestry Commission	100	29,881.56	3,598.32	23,284.24		18,462.24		4,822.00
Geological Survey Department	0	24.02	6.78	21.00				21.00
Land Title Registry	0	1,606.39	625.66	2,642.54				2,642.54
Land Valuation Board	0	1,190.79	1,569.17	1,232.65				1,232.65
Lands Commission Secretariat	Specific R. I.	15,650.04	4,292.28	14,000.00		5,000.00		9,000.00
Minerals Commission	100	4,344.23	2,079.74	5,573.11		5,573.11		
Office of the Administrator of Stool Lands	100	1,868.35	3,066.17	2,218.50		2,218.50		
Survey Department	0	1,132.62	583.48	2,546.18				2,546.18
Sub Total Lands Forestry and Mines		55,698.00	15,821.60	51,518.22		31,253.85		20,264.37
Trade and Industry								
Export Promotion Council	100	12.92	4.76	11.90		11.90		
Ghana Free Zones Board	100	2,910.00	1,382.88	2,600.00		2,600.00		
Ghana Standards Board	100	12,623.96	7,488.91	13,463.59		9,142.84		4,320.75
Headquarters(MOTI)	0	1,521.14	338.27	1,362.03				1,362.03
National Board For Small Scale Ind(NBSSI)	100	53.04	26.88	32.00		32.00		
Sub Total Trade, Industry, PSD AND PSI		17,121.06	9,241.70	17,469.52		11,786.74		5,682.78
Tourism & Diasporan relations								
Ghana Tourist Board	100	385.00	164.62	338.65		338.65		
Sub Total Tourism & Diasporan relations		385.00	164.62	338.65		338.65		-
Environment and Science								
Environmental Protection Agency	100	1,735.64	2,112.36	3,670.71		3,670.71		
Council for Scientific and Industrial Research	100	958.82	1,663.37	2,289.96		2,289.96		
Ghana Atomic Energy Commission	100	300.00	177.50	360.00		360.00		
Sub Total Environment Science		2,994.46	3,953.23	6,320.67		6,320.67		-
SUB TOTAL ECONOMIC SECTOR		81,029.68	31,335.19	82,558.77		54,634.94		27,923.83
INFRASTRUCTURE								
Water Resource, Works and Housing								
Dept. of Rural Housing	100	-	1.50	25.00		25.00		
Min. Works & Housing (Hq'ters)	0	4,118.96	548.04	1,815.40				1,815.40
Public Servants Housing Loans Scheme Board	100	250.82	212.51	300.98		300.98		
Public Works Department	50	700.00	89.15	387.00		193.50		193.50
Water Resources Commission	100	295.24	183.51	325.95		325.95		
Sub Total Water Resources Works and Housing		5,365.02	1,034.71	2,854.33		845.43		2,008.90
Transportation								
Driver and Vehicle Licensing Authority(License & others)	15	7,789.53	3,241.68	10,074.52		2,223.78		7,850.74
Re-registration of Vehicles				9,800.00		1,470.00		8,330.00
Govt. Technical Training Centre	100	15.14	4.26	18.17		18.17		
Sub Total Transportation		7,804.67	3,245.94	19,892.69		3,711.95		16,180.74
Roads and Highways								
Main Ministry(Roads &Highways)	0	750.00	147.16	800.00				800.00
Ghana Highway Authority	50	1,971.90	217.57	351.50		175.75		175.75
Department of Feeder Roads	50	165.82	5.30	267.40		133.70		133.70
Department of Urban Roads	50	88.32	158.86	296.70		148.35		148.35
Sub Total Roads and Highways		2,976.04	528.89	1,715.60		457.80		1,257.80
Communications								
Ghana Meteorological Agency	100	650.00						
NCA(Wiremax)				29,000.00				29,000.00
MoC/NCA(International Gateway)	0	81,000.00	46,799.93	53,500.00		2,420.00		51,080.00
Ghana-India Kofi Annan Centre of Excellence	0	455.35	230.00	435.36				435.36
Sub Total Communications		82,105.35	47,029.93	82,935.36		2,420.00		80,515.36
SUB TOTAL INFRASTRUCTURE		98,251.08	51,839.47	107,397.99		7,435.18		99,962.80

APPENDIX 13: 2010 NON-TAX REVENUE PROJECTIONS BY MDA (INCLUDING PROPOSED NEW MEASURES)

Sector/Ministry/Department/Agency	%	2009 PROJECTIONS		JAN - AUG 2009 ACTUALS		2010 PROJECTIONS		
		COLLECTION		COLLECTION		COLLECTION	RETENTION	LODGEMENT
		GHe'000		GHe'000		GHe'000	GHe'000	GHe'000
	RETENTION							
SOCIAL SECTOR								
Education								
Ghana Education Service	100	93,794.24	37,586.87	146,062.96	146,062.96			
Ghana Library Board	100	26.60	13.46	71.40	71.40			
NACVET	100	73.47	171.86	171.34	171.34			
National Service Secretariat	100	800.00	914.52	1,200.00	1,200.00			
Tertiary	100	82,724.66	49,740.24	119,946.00	119,946.00			
WAEC(National)	100	3,058.46	1,709.23	3,481.53	3,481.53			
Sub Total Education, Science and Sports		180,477.43	90,136.18	270,933.23	270,933.23			
Youth and Sports								
National Sports Council	100	2,264.09	355.44	1,899.96	1,004.98		894.98	
Youth and Sports (Admin and Finance)	100	-	-					
Main Ministry(National Team Account)				288.80	288.80			
Sub Total Youth and Sports		2,264.09	355.44	2,188.76	1,293.78		894.98	
Manpower Development Employment & Youth								
Department of Co-operatives	0	51.10	20.38	50.00			50.00	
Department of Factories Inspectorate	0	96.79	77.83	128.60			128.60	
Department of Social Welfare	0	6.90	5.18	9.76			9.76	
Management Dev.& Productivity Institute (MDPI)	100	969.26	252.21	960.90	960.90			
National Vocational Training Institute (NVTI)	100	1,967.22	991.88	2,305.57	2,305.57			
Opportunities Industrialization Centre(OIC)	100	98.74	113.47	230.72	230.72			
Sub Total Manpower Dev.& Employment		3,190.02	1,460.95	3,685.55	3,497.19		188.36	
Local Govt., Rural Dev.& Environment								
Births & Deaths Registry	0	771.97	463.25	1,396.33			1,396.33	
Dept. of Parks & Gardens	0	122.55	59.87	131.00			131.00	
Sub Total Local Govt.,Rural Dev. & Environment		894.52	523.12	1,527.33			1,527.33	
Health								
Food and Drugs Boards	100	2,781.50	1,172.85	5,055.46	5,055.46			
Health Centres	100	103,480.00	98,821.60	201,221.20	201,221.20			
Nurses and Midwives Council for Ghana(NMwCG)	100	2,050.53	527.69	1,903.64	1,903.64			
Sub Total Health		108,312.03	100,522.14	208,180.30	208,180.30			
Women and Children Affairs(MWCA)								
Efua Sutherland Children's Park	50	98.87	16.82	15.82	7.91		7.91	
Sub Total Women and Children Affairs(MWCA)		98.87	16.82	15.82	7.91		7.91	
SUB TOTAL SOCIAL SECTOR		295,236.96	193,014.65	486,530.99	483,912.41		2,618.58	
ADMINISTRATION SECTOR								
Government Machinery								
Office of the Chief of State Protocol	100	60.00	58.00	140.00	70.00		70.00	
Public Records & Archives Admin. Dept.	50	27.70	2.47	26.00	13.00		13.00	
Ghana Investment Promotion Centre	0	251.38		289.00	289.00			
Sub Total Government Machinery		339.08	60.47	455.00	372.00		83.00	
Foreign Affairs Regional Cooperation & NEPAD								
Foreign Affairs Hq.(Gen. Admin.)	0	70.00	88.05	62.00			62.00	
Biometric Passport				69,367.00	17,360.00		52,007.00	
Missions	25	22,728.03	9,336.97	17,590.00	4,397.50		13,192.50	
Sub Total Foreign Affairs		22,798.03	9,425.02	87,019.00	21,757.50		65,261.50	
Ministry of Finance & Economic Planning								
Gen. Administration and Finance	0	124.80	544.70	337.28			337.28	
Securities & Exchange Commission	100	1,188.85	272.30	440.90	440.90			
Statistical Service	0	60.68	8.73	15.30			15.30	
Institute of Accountancy Training	100	90.00		9.20	9.20			
CAGD	40	2,750.00	443.89	3,300.00	1,320.00		1,980.00	
Sub Total Ministry of Finance & Economic Planning		4,214.33	1,269.62	4,102.68	1,770.10		2,332.58	
Office of Parliament								
Office of Parliament	0	2.00		3.76			3.76	
Sub Total Office of the Parliament		2.00	-	3.76	-		3.76	
Chieftaincy and Culture								
Abibigroma Theatre Company	100	30.00	2.00	40.00	40.00			
Bureau of Ghana Language	0	60.00	1.77	8.53			8.53	
Folklore Board	100	15.00	5.80	16.91	16.91			
Ghana Dance Ensemble	100	43.06	6.00	59.99	59.99			
Ghana Museums & Monuments Board	100	521.35	153.01	205.91	205.91			
Kwame Nkrumah Memorial Park	100	141.06	114.31	179.44	179.44			

APPENDIX 13: 2010 NON-TAX REVENUE PROJECTIONS BY MDA (INCLUDING PROPOSED NEW MEASURES)

Sector/Ministry/Department/Agency	%	2009 PROJECTIONS		2009 ACTUALS		2010 PROJECTIONS		
		COLLECTION		COLLECTION		COLLECTION	RETENTION	LODGE MENT
		GHe'000		GHe'000		GHe'000	GHe'000	GHe'000
	RETENTION							
National Symphony Orchestra	100	20.68	14.43		24.25	24.25		
National Theatre	100	403.97	229.01		315.96	315.96		
Regional Centres for Nat. Culture	50	400.00	23.23		1,046.26	523.13	523.13	
W.E.B. Du Bois Memorial Centre	100	39.20	13.08		29.99	29.99		
Sub Total Chieftaincy and Culture		1,674.32	562.64		1,927.24	1,395.58	531.66	
Information and National Orientation								
Ghana Broadcasting Corporation	100	15,163.86	5,785.72		17,110.04	17,110.04		
Ghana News Agency	0	73.10	88.27		49.83		49.83	
Information Service Department	0	109.30	77.27		139.38		139.38	
NAFTI	100	271.23	49.97		191.25	191.25		
Sub Total Information and National Orientation		15,617.49	6,001.23		17,490.50	17,301.29	189.21	
SUB TOTAL ADMINISTRATION SECTOR		44,645.24	17,318.98		110,998.18	42,596.47	68,401.71	
PUBLIC SAFETY SECTOR								
Justice								
Council for Law Reporting	100	50.00	14.97		58.20	58.20		
Registrar General's Department	20	6,624.49	4,968.45		10,742.93	2,148.59	8,594.34	
Sub Total Justice		6,674.49	4,983.42		10,801.13	2,206.79	8,594.34	
Defence								
37 Military Hospital	100	2,446.59	986.83		1,500.00	1,500.00		
Sub Total Defence		2,446.59	986.83		1,500.00	1,500.00	-	
Judicial Service								
Judicial Service	15	5,890.95	3,225.73		6,457.74	968.66	5,489.08	
Sub Total Judicial Service		5,890.95	3,225.73		6,457.74	968.66	5,489.08	
Interior								
Narcotics Control Board	0							
Criminal Investigations Department	0	736.04	283.71		664.38		664.38	
Game Commission	0	869.80	82.20		890.00		890.00	
Ghana Immigration Service	0	8,922.98	6,250.54		8,528.95	1,705.79	6,823.16	
Ghana National Fire Service	0	462.66	176.28		922.30		922.30	
Ghana Police Service (Administration)	0	20.00	90.34		141.35		141.35	
Ghana Prisons Service	100	229.86	95.29		155.22	142.78	12.44	
Interior Headquarters	0	947.08	298.34		1,544.03		1,544.03	
Police Hospital	100	605.98	368.00		596.98	596.98		
Sub Total Interior		12,794.40	7,644.70		13,443.21	2,445.55	10,997.66	
SUB TOTAL PUBLIC SAFETY SECTOR		27,806.43	16,840.68		32,202.08	7,121.00	25,081.08	
Multisectorial								
Payroll deductions/Rents	0	3,307.00	3,297.35		4,764.07		4,764.07	
Value Books Sales	0	3,113.43	1,731.57		3,922.77		3,922.77	
Govt. 39 District/Regional Treasury Collections	0	200.00	91.11		680.00		680.00	
Dividend Payment	0	15,000.00	16,670.42		26,750.00		26,750.00	
Accra City /Other receipts/Refunds,etc.	0	180.00	16.88		586.00		586.00	
Auction Sales	0	400.00	710.20		1,778.75		1,778.75	
Accountant General's Hopital Fees Collection	0	-	-		-		-	
CAG Rent USD	0	-	-		-		-	
CAG Rent (GBP)	0	-	-		-		-	
Accra City Revenue/Refund etc	0	67.00			480.40		480.40	
Interest on Loans/CAGD Loans Repayment	0	1,500.00	1,523.15		1,800.00		1,800.00	
NLA net income	0	20,000.00	6,605.23		25,000.00		25,000.00	
Sub Total Multisectorial		43,767.42	30,645.91		65,761.99	-	65,761.99	
GRAND TOTAL		590,736.81	340,994.88		885,450.00	595,700.00	289,750.00	

APPENDIX 14: 2010 NON-TAX REVENUE PROJECTIONS BY MDA (INCLUDING PROPOSED NEW MEASURES)

Sector/Ministry/Department/Agency	% RETENTION	MID TERM PROJECTIONS								
		2010			2011			2012		
		COLLECTION GH¢'000	RETENTION GH¢'000	LODGE MENT GH¢'000	COLLECTION GH¢'000	RETENTION GH¢'000	LODGE MENT GH¢'000	COLLECTION GH¢'000	RETENTION GH¢'000	LODGE MENT GH¢'000
ECONOMIC SECTOR										
Food & Agriculture										
Animal Production Department	0	145.32		145.32	254.02		254.02	302.03		302.03
Grains & Legumes Development Board	100	87.50	87.50		80.59	80.59		92.23		92.23
ICOUR	100	485.75	485.75		766.35	766.35		805.00		805.00
Human Res. Dev. & Mngmnt Directorate (Agric Colleges)		44.00	30.00	14.00	50.00	50.00		55.00	55.00	
NORRIP	100	140.00	125.00	15.00	144.00	108.00	36.00	150.00	112.50	37.50
Plant Protection & Regulatory Service	20	630.63	126.13	504.50	754.68	150.94	603.74	917.64	183.57	734.27
Veterinary Services Department	25	1,730.48	432.62	1,297.86	1,816.25	454.25	1,362.00	2,089.55	417.91	1,671.64
Fisheries Directorate	100	2,448.03	2,448.03		2,605.58	2,605.58		2,823.28	2,823.28	
Food and Agriculture (HQ)	100	1,200.00	1,200.00		2,100.00	2,100.00		3,300.00	3,300.00	
Sub Total Food & Agriculture		6,911.71	4,935.03	1,976.68	8,571.47	6,315.71	2,255.76	10,534.93	6,892.26	3,642.67
Lands Forestry and Mines										
Forestry Commission	100	23,284.24	18,462.24	4,822.00	25,258.68	21,258.68	4,000.00	28,346.00	25,346.00	3,000.00
Geological Survey Department	0	21.00		21.00	477.93		477.93	502.23		502.23
Land Title Registry	0	2,642.54		2,642.54	2,925.36		2,925.36	3,512.68		3,512.68
Land Valuation Board	0	1,232.65		1,232.65	1,290.18		1,290.18	1,417.23		1,417.23
Lands Commission Secretariat	Specific R. 1	14,000.00	5,000.00	9,000.00	32,400.36	10,368.13	22,032.23	33,600.00	11,260.00	22,340.00
Minerals Commission	100	5,573.11	5,573.11		7,554.52	7,554.52				
Office of the Administrator of Stool Lands	100	2,218.50	2,218.50		2,336.95	2,336.95		2,568.00	2,568.00	
Survey Department	0	2,546.18		2,546.18	3,231.23		3,231.23	5,246.23		5,246.23
Sub Total Lands Forestry and Mines		51,518.22	31,253.85	20,264.37	75,475.21	41,518.28	33,956.93	75,190.37	39,172.00	36,018.37
Trade and Industry										
Export Promotion Council	100	11.90	11.90		12.16	12.16		15.25	15.25	
Ghana Free Zones Board	100	2,600.00	2,600.00		2,900.00	2,900.00		3,200.00	3,200.00	
Ghana Standards Board	100	13,463.59	9,142.84	4,320.75	16,083.17	11,221.42	4,861.75	18,226.35	12,598.85	5,627.50
Headquarters(MOIT)	0	1,362.03		1,362.03	1,653.52		1,653.52	1,825.65		1,825.65
National Board For Small Scale Ind(NBSSI)	100	32.00	32.00		35.00	35.00		49.00	49.00	
Sub Total Trade, Industry, PSD AND PSI		17,469.52	11,786.74	5,682.78	20,683.85	14,168.58	6,515.27	23,316.25	15,863.10	7,453.15
Tourism & Diasporan relations										
Ghana Tourist Board	100	338.65	338.65		348.81	348.81		366.25	366.25	
Sub Total Tourism & Diasporan relations		338.65	338.65		348.81	348.81		366.25	366.25	
Environment and Science										
Environmental Protection Agency	100	3,670.71	3,670.71		5,287.04	5,287.04		6,646.10	6,646.10	
Council for Scientific and Industrial Research	100	2,289.96	2,289.96		1,827.25	1,827.25		2,103.75	2,103.75	
Ghana Atomic Energy Commission	100	360.00	360.00		400.00	400.00		442.00	442.00	
Sub Total Environment Science		6,320.67	6,320.67		7,514.29	7,514.29		9,191.85	9,191.85	
SUB TOTAL ECONOMIC SECTOR		82,558.77	54,634.94	27,923.83	112,593.63	69,865.67	42,727.96	118,599.65	71,485.46	47,114.19
INFRASTRUCTURE										
Water Resource, Works and Housing										
Dept. of Rural Housing	100	25.00	25.00		30.00	30.00		45.00	45.00	
Min. Works & Housing (Hqters)	0	1,815.40		1,815.40	23,755.72	3,563.36	20,192.36	97,411.74	14,611.76	82,799.98
Public Servants Housing Loans Scheme Board	100	300.98	300.98		346.32	346.32		401.27	401.27	
Public Works Department	50	387.00	193.50	193.50	423.50	211.75	211.75	465.86	232.93	232.93
Water Resources Commission	100	325.95	325.95		396.38	396.38		420.00	420.00	
Sub Total Water Resources Works and Housing		2,854.33	845.43	2,008.90	24,951.92	4,547.81	20,404.11	98,743.87	15,710.96	83,032.91
Transportation										
Driver and Vehicle Licensing Authority(License & others)	15	10,074.52	2,223.78	7,850.74	13,363.48	2,753.71	10,609.77	15,875.18	3,093.88	12,781.30
Re-registration of Vehicles		9,800.00	1,470.00	8,330.00	10,600.00	1,590.00	9,010.00	11,400.00	1,710.00	9,690.00
Gov. Technical Training Centre	100	18.17	18.17		75.75	75.75		85.29	85.29	
Sub Total Transportation		19,892.69	3,711.95	16,180.74	24,039.23	4,419.46	19,619.77	27,360.47	4,889.17	22,471.30
Roads and Highways										
Main Ministry/Roads & Highways	0	800.00		800.00	300.00		300.00	350.00		350.00
Ghana Highway Authority	50	351.50	175.75	175.75	199.32	99.66	99.66	206.00	103.00	103.00
Department of Feeder Roads	50	287.40	133.70	133.70	716.00	358.00	358.00	912.00	456.00	456.00
Department of Urban Roads	50	296.70	148.35	148.35	814.12	407.06	407.06	1,132.00	566.00	566.00
Sub Total Roads and Highways		1,735.60	457.80	1,287.80	2,029.44	864.72	1,164.72	2,600.00	1,125.00	1,475.00
Communications										
MoC/NCA(International Gateway)	0	59,500.00	2,420.00	51,080.00	60,000.00		60,000.00	65,000.00		65,000.00
NCA(Wireless)		29,000.00		29,000.00						
Ghana-India Kofi Annan Centre of Excellence	0	435.36		435.36	872.32		872.32	1,254.56		1,254.56
Sub Total Communications		82,935.36	2,420.00	80,515.36	60,872.32		60,872.32	66,254.56		66,254.56
SUB TOTAL INFRASTRUCTURE		107,397.99	7,435.18	99,962.80	111,892.91	9,831.99	102,060.92	194,958.90	21,725.13	173,233.77
SOCIAL SECTOR										
Education										
Ghana Education Service	100	146,062.96	146,062.96		175,864.57	175,864.57		205,765.00		205,765.00
Ghana Library Board	100	71.40	71.40		76.74	76.74		83.60		83.60
NACVET	100	171.34	171.34		200.54	200.54		234.63		234.63
National Service Secretariat	100	1,200.00	1,200.00		1,400.00	1,400.00		1,650.00		1,650.00
Tertiary	100	119,946.00	119,946.00		159,082.00	159,082.00		190,106.50		190,106.50
WAEC(National)	100	3,481.53	3,481.53		4,177.84	4,177.84		4,618.56		4,618.56
Sub Total Education, Science and Sports		270,933.23	270,933.23		340,801.69	340,801.69		402,458.29		402,458.29
Youth and Sports										
National Sports Council	100	1,899.96	1,004.98	894.98	2,747.67	1,453.37	1,294.30	3,402.05	1,799.50	1,602.55
Youth and Sports (Admin and Finance)	100									
Main Ministry(National Team Account)		288.80	288.80		322.40	322.40		433.60	433.60	
Sub Total Youth and Sports		2,188.76	1,293.78	894.98	3,070.07	1,775.77	1,294.30	3,835.65	2,233.10	1,602.55
Manpower Development Employment & Youth										
Department of Co-operatives	0	50.00		50.00	70.03		70.03	96.00		96.00

APPENDIX 14: 2010 NON-TAX REVENUE PROJECTIONS BY MDA (INCLUDING PROPOSED NEW MEASURES)
MID TERM PROJECTIONS

Sector/Ministry/Department/Agency	%	2010			2011			2012		
		COLLECTION GH¢'000	RETENTION GH¢'000	LODGEMENT GH¢'000	COLLECTION GH¢'000	RETENTION GH¢'000	LODGEMENT GH¢'000	COLLECTION GH¢'000	RETENTION GH¢'000	LODGEMENT GH¢'000
Department of Factories Inspectorate	0	128.60		128.60	127.06		127.06	201.00		201.00
Department of Social Welfare	0	9.76		9.76	10.00		10.00	10.70		10.70
Management Dev. & Productivity Institute (MDPI)	100	960.90	960.90		982.15	982.15		1,057.15	1,057.15	
National Vocational Training Institute (NVTI)	100	2,305.57	2,305.57		2,856.10	2,856.10		3,153.60	3,153.60	
Opportunities Industrialization Centre(OIC)	100	230.72	230.72		289.17	289.17		330.00	330.00	
Sub Total Manpower Dev. & Employment		3,685.55	3,497.19	188.36	4,334.51	4,127.42	207.09	4,848.45	4,540.75	307.70
Local Govt., Rural Dev. & Environment										
Births & Deaths Registry	0	1,396.33		1,396.33	1,612.64		1,612.64	1,887.14		1,887.14
Dept. of Parks & Gardens	0	131.00		131.00	213.78		213.78	285.85		285.85
Sub Total Local Govt., Rural Dev. & Environment		1,527.33		1,527.33	1,826.42		1,826.42	2,172.99		2,172.99
Health										
Food and Drugs Boards	100	5,055.46	5,055.46		5,813.78	5,813.78		5,914.40	5,914.40	
Health Centres	100	201,221.20	201,221.20		240,135.17	240,135.17		265,856.64	265,856.64	
Nurses and Midwives Council for Ghana(NMwCG)	100	1,933.64	1,933.64		2,698.53	2,698.53		3,103.31	3,103.31	
Sub Total Health		208,180.30	208,180.30	-	248,647.48	248,647.48	-	274,874.35	274,874.35	-
Women and Children Affairs(MWCA)										
Elua Sutherland Childrens Park	50	15.82	7.91	7.91	22.00	11.00	11.00	26.00	13.00	13.00
Sub Total Women and Children Affairs(MWCA)		15.82	7.91	7.91	22.00	11.00	11.00	26.00	13.00	13.00
SUB TOTAL SOCIAL SECTOR		486,530.99	483,912.41	2,618.58	598,702.17	595,363.36	3,338.81	688,215.73	281,661.20	406,554.53
ADMINISTRATION SECTOR										
Government Machinery										
Office of the Chief of State Protocol	100	140.00	70.00	70.00	82.80	41.40	41.40	92.68	46.34	46.34
Public Records & Archives Admin. Dept.	50	26.00	13.00	13.00	19.96	9.98	9.98	20.24	10.12	10.12
Ghana Investment Promotion Centre	0	289.00	289.00		400.00	400.00		498.00	498.00	
Sub Total Government Machinery		455.00	372.00	83.00	502.76	451.38	51.38	610.92	554.46	56.46
Foreign Affairs Regional Cooperation & NEPAD										
Foreign Affairs Hq.(Gen. Admin.)	0	62.00		62.00	80.60		80.60	200.40	100.20	100.20
Biometric Passport	100	69,367.00	17,360.00	52,007.00	70,235.00	17,558.75	52,676.25	70,235.00	17,558.75	52,676.25
Missions	25	17,590.00	4,397.50	13,192.50	19,504.62	4,876.16	14,628.46	21,620.00	5,405.00	16,215.00
Sub Total Foreign Affairs		87,019.00	21,757.50	65,261.50	89,820.22	22,434.91	67,385.31	92,055.40	23,063.95	68,991.45
Ministry of Finance & Economic Planning										
Gen. Administration and Finance	0	337.28		337.28	740.00		740.00	860.00		860.00
Securities & Exchange Commission	100	440.90	440.90		560.70	560.70		685.00	685.00	
Statistical Service	0	15.30		15.30	17.00		17.00	19.86		19.86
Institute of Accountancy Training	100	9.20	9.20		11.56	11.56		15.35	15.35	
C&CD	40	3,000.00	1,320.00	1,980.00	4,100.00	1,368.70	2,731.30	4,751.10	2,175.08	2,576.02
Sub Total Ministry of Finance & Economic Planning		4,102.68	1,770.10	2,332.58	5,429.26	1,938.96	3,490.30	6,331.31	2,875.43	3,455.88
Office of Parliament										
Office of Parliament	0	3.76		3.76	5.00		5.00	7.00		7.00
Sub Total Office of the Parliament		3.76		3.76	5.00		5.00	7.00		7.00
Cheftaincy and Culture										
Abibigrama Theatre Company	100	40.00	40.00		56.00	56.00		73.00	73.00	
Bureau of Ghana Language	0	8.53		8.53	10.00		10.00	12.00		12.00
Folklore Board	100	16.91	16.91		19.00	19.00		22.00	22.00	
Ghana Dance Ensemble	100	59.99	59.99		67.50	67.50		78.70	78.70	
Ghana Museums & Monuments Board	100	205.91	205.91		237.62	237.62		300.05	300.05	
Kwame Nkrumah Memorial Park	100	179.44	179.44		257.46	257.46		298.23	298.23	
National Symphony Orchestra	100	24.25	24.25		27.00	27.00		30.00	30.00	
National Theatre	100	315.96	315.96		375.00	375.00		402.00	402.00	
Regional Centres for Nat. Culture	50	1,046.26	523.13	523.13	1,368.00	684.00	684.00	1,410.00	705.00	705.00
W.E.B. Du Bois Memorial Centre	100	29.99	29.99		35.00	35.00		42.00	42.00	
Sub Total Cheftaincy and Culture		1,927.24	1,395.58	531.66	2,452.58	1,758.58	694.00	2,645.98	1,928.98	717.00
Information and National Orientation										
Ghana Broadcasting Corporation	100	17,110.04	17,110.04		17,763.32	17,763.32		20,605.45	20,605.45	
Ghana News Agency	0	49.83		49.83	66.50		66.50	82.85		82.85
Information Service Department	0	139.38		139.38	214.30		214.30	329.81		329.81
NAFTI	100	191.25	191.25		341.15	341.15		608.54	608.54	
Sub Total Information and National Orientation		17,490.50	17,301.29	189.21	18,375.27	18,104.47	270.80	21,606.65	21,213.99	392.66
SUB TOTAL ADMINISTRATION SECTOR		110,998.16	42,596.47	68,401.71	116,585.09	44,688.30	71,896.79	123,257.26	49,636.61	73,620.45
PUBLIC SAFETY SECTOR										
Justice										
Council for Law Reporting	100	58.20	58.20		64.02	64.02		70.42	70.42	
Registrar General's Department	20	10,742.93	2,148.59	8,594.34	11,603.37	2,800.85	8,802.52	12,527.08	3,100.50	9,426.58
Sub Total Justice		10,801.13	2,206.79	8,594.34	11,667.39	2,864.87	8,802.52	12,597.50	3,170.92	9,426.58
Defence										
37 Military Hospital	100	1,500.00	1,500.00		175.00	175.00		201.00	201.00	
Sub Total Defence		1,500.00	1,500.00	-	175.00	175.00	-	201.00	201.00	-
Judicial Service										
Judicial Service	15	6,457.74	968.66	5,489.08	8,454.09	1,268.11	7,185.98	10,454.00	1,568.10	8,885.90
Sub Total Judicial Service		6,457.74	968.66	5,489.08	8,454.09	1,268.11	7,185.98	10,454.00	1,568.10	8,885.90
Interior										
Narcotics Control Board	0	664.38		664.38	684.32		684.32	704.84		704.84
Criminal Investigations Department	0	890.00		890.00	102.00		102.00	125.00		125.00
Game Commission	0	8,528.95	1,705.79	6,823.16	8,910.13	1,782.03	7,128.10	9,310.48	1,862.10	7,448.38
Ghana Immigration Service	0	922.30		922.30	125.56		125.56	134.80		134.80
Ghana National Fire Service	0	141.35		141.35	270.17		270.17	-		-
Ghana Police Service (Administration)	100	155.22	142.78	12.44	276.19	261.19	15.00	496.85	478.85	18.00
Ghana Prisons Service	0	1,544.03		1,544.03	1,831.50		1,831.50	2,188.07		2,188.07
Interior Headquarters	100	596.98	596.98		825.97	825.97		1,689.97	1,689.97	

APPENDIX 14: 2010 NON-TAX REVENUE PROJECTIONS BY MDA (INCLUDING PROPOSED NEW MEASURES)
MID TERM PROJECTIONS

Sector/Ministry/Department/Agency	2010									2011			2012		
	%	COLLECTION	RETENTION	LODGEMENT	COLLECTION	RETENTION	LODGEMENT	COLLECTION	RETENTION	LODGEMENT					
		RETENTION	GHC'000	GHC'000	GHC'000	GHC'000	GHC'000	GHC'000	GHC'000	GHC'000	GHC'000				
Sub Total Interior		13,443.21	2,445.55	10,997.66	13,025.84	3,139.36	9,886.48	14,650.01	4,030.92	10,619.09					
SUB TOTAL PUBLIC SAFETY SECTOR		32,202.08	7,121.00	25,081.08	33,322.32	7,447.34	25,874.98	37,902.51	8,970.94	28,931.57					
Multisectorial															
Payroll deductions/Rents	0	4,764.07		4,764.07	5,106.73		5,106.73	5,523.10		5,523.10					
Value Books Sales	0	3,922.77		3,922.77	4,296.23		4,296.23	5,096.00		5,096.00					
Govt. 39 District/Regional Treasury Collections	0	680.00		680.00	2,756.00		2,756.00	3,100.00		3,100.00					
Dividend Payment	0	26,750.00		26,750.00	30,000.00		30,000.00	32,000.00		32,000.00					
Accra City Other receipts/Refunds,etc.	0	586.00		586.00	7,058.00		7,058.00	7,187.00		7,187.00					
Auction Sales	0	1,778.75		1,778.75	1,950.00		1,950.00	2,150.00		2,150.00					
Accountant General's Hospital Fees Collection	0	-		-	-		-	-		-					
CAG Rent USD	0	-		-	-		-	-		-					
CAG Rent (GBP)	0	-		-	-		-	-		-					
Accra City Revenue/Refund etc	0	480.40		480.40	402.00		402.00	405.00		405.00					
Interest on Loans/CAGD Loans Repayment	0	1,800.00		1,800.00	2,070.00		2,070.00	2,569.00		2,569.00					
NLA net income	0	25,000.00		25,000.00	30,000.00		30,000.00	35,000.00		35,000.00					
SUB TOTAL MULTISECTORIAL		65,761.99	-	65,761.99	83,638.96	-	83,638.96	93,030.10	-	93,030.10					
GRAND TOTAL		885,450.00	595,700.00	289,750.00	1,056,735.09	727,196.66	329,538.42	1,255,964.15	433,479.54	822,484.61					

APPENDIX 15: IGFs RETENTION BREAKDOWN FOR 2010

Sector/Ministry/Department/Agency GHe'000	ITEM 2	ITEM 3	ITEM 4	TOTAL
	ADMINISTRATION	SERVICE	INVESTMENT	RETENTION
ECONOMIC SECTOR	13,074.31	27,819.08	13,741.55	54,634.94
Food & Agriculture				
Grains & Legumes Development Board	35.00		52.50	87.50
ICOUR	92.55	218.58	174.62	485.75
Human Res. Dev. & Management Directorate		30.00		30.00
NORRIP	2.50	62.50	60.00	125.00
Plant Protection & Regulatory Service		126.13		126.13
Veterinary Services Department	43.26	216.00	173.36	432.62
Fisheries Directorate	1,224.01	1,224.02		2,448.03
Food and Agric(HQ)	204.00	684.00	312.00	1,200.00
Sub Total Food & Agriculture	1,601.32	2,561.23	772.48	4,935.03
Lands and Natural Resources				
Forestry Commission	7,479.51	5,922.53	5,060.20	18,462.24
Lands Commission Secretariat	750.00	1,050.00	3,200.00	5,000.00
Minerals Commission		5,573.11		5,573.11
Office of the Administrator of Stool Lands	776.47	732.10	709.93	2,218.50
Sub Total Lands and Natural Resources	9,005.98	13,277.74	8,970.13	31,253.85
Trade & Industry				
Export Promotion Council		11.90		11.90
Ghana Free Zones Board		2,600.00		2,600.00
Ghana Standards Board	1,645.71	4,937.13	2,560.00	9,142.84
National Board For Small Scale Ind(NBSSI)	12.80	11.84	7.36	32.00
Sub Total Trade & Industry	1,658.51	7,560.87	2,567.36	11,786.74
Tourism & Diasporan relations				
Ghana Tourist Board	74.36	264.29		338.65
Sub Total Tourism & Diasporan relations	74.36	264.29	-	338.65
Environment, Science & Technology				
Environmental Protection Agency	734.14	1,504.99	1,431.58	3,670.71
C. S. I. R.		2,289.96		2,289.96
G.A.E.C		360.00		360.00
Sub Total Environment, Science & Technology	734.14	4,154.95	1,431.58	6,320.67
INFRASTRUCTURE SECTOR	3,615.47	3,665.80	153.91	7,435.18
Water Resource, Works and Housing				
Public Servants Housing Loans Scheme Board		300.98		300.98
Public Works Department	110.29	27.09	56.12	193.50
Department of Rural Housing	25.00			25.00
Water Resources Commission	39.11	189.05	97.79	325.95
Sub Total Water Resources Works and Housing	174.40	517.12	153.91	845.43
Transport				
Driver and Vehicle Licensing Authority	3,287.46	406.32		3,693.78
Govt. Technical Training Centre		18.17		18.17
Sub Total Transport	3,287.46	424.49	-	3,711.95
Roads and Highways				
Ghana Highway Authority	17.58	158.17		175.75
Department of Feeder Roads	98.94	34.76		133.70
Department of Urban Roads	37.09	111.26		148.35
Sub Total Roads and Highways	153.61	304.19	-	457.80
Ministry of Communication				
Ministry of Communication/NCA		2,420.00		2,420.00
Sub Total Min. Of Communications	-	2,420.00	-	2,420.00
SOCIAL SECTOR	106,835.77	342,282.10	34,794.54	483,912.41
Education				
Ghana Education Service		146,062.96		146,062.96
Ghana Library Board	71.40			71.40
NACVET		171.34		171.34
National Service Secretariat	600.00	144.00	456.00	1,200.00
Tertiary Institutions	70,768.14	49,177.86		119,946.00
WAEC(National)	208.90	2,402.25	870.38	3,481.53
Sub Total Education	71,648.44	197,958.41	1,326.38	270,933.23
Youth and Sports				
National Sports Council	301.49	251.24	452.25	1,004.98
Youth and Sports (Main Ministry)				-
National Teams Account		288.80		288.80
Sub Total Youth and Sports	301.49	540.04	452.25	1,293.78
Employment and Social welfare				
Management Dev. & Productivity Institute (MDPI)	124.91	499.66	336.33	960.90
National Vocational Training Institute (NVTI)	553.33	1,268.06	484.18	2,305.57
Opportunities Industrialization Centre(OIC)		230.72		230.72
Sub Total Employment and Social welfare	678.24	1,998.44	820.51	3,497.19
Health				
Food and Drugs Boards		5,055.46		5,055.46
Health Centres	34,207.60	134,818.20	32,195.40	201,221.20

APPENDIX 15: IGFs RETENTION BREAKDOWN FOR 2010

Sector/Ministry/Department/Agency GHe'000	ITEM 2	ITEM 3	ITEM 4	TOTAL
	ADMINISTRATION	SERVICE	INVESTMENT	RETENTION
Nurses and Midwives Council for Ghana(NMwCG)		1,903.64		1,903.64
Sub Total Health	34,207.60	141,777.30	32,195.40	208,180.30
Women and Children Affairs(MWCA)				
Efua Sutherland Children's Park		7.91		7.91
Sub Total Women and Children Affairs(MWCA)	-	7.91	-	7.91
ADMINISTRATION	3,698.99	17,233.47	21,664.01	42,596.47
Government Machinery				
Office of the Chief of State Protocol	70.00			70.00
Public Records & Archives Admin. Dept.		2.60	10.40	13.00
Ghana Investment Promotion Centre	17.34	262.99	8.67	289.00
Sub Total Government Machinery	87.34	265.59	19.07	372.00
Foreign Affairs Regional Cooperation & NEPAD				
Missions/Biometric Passports		8,920.58	12,836.92	21,757.50
Sub Total Foreign Affairs	-	8,920.58	12,836.92	21,757.50
Ministry of Finance & Economic Planning				
Securities & Exchange Commission	132.27	88.18	220.45	440.90
Institute of Accountancy Training		9.20		9.20
CAGD		1,320.00		1,320.00
Sub Total Ministry of Finance & Economic Planning	132.27	1,417.38	220.45	1,770.10
Information				
Ghana Broadcasting Corporation	3,422.01	5,817.41	7,870.62	17,110.04
NAFTI	57.37	114.75	19.13	191.25
Sub Total Information	3,479.38	5,932.16	7,889.75	17,301.29
Chieftaincy and Culture				
Abbigroma Theatre Company		20.00	20.00	40.00
Folklore Board		8.45	8.46	16.91
Ghana Dance Ensemble		29.99	30.00	59.99
Ghana Museums & Monuments Board		102.95	102.96	205.91
Kwame Nkrumah Memorial Park		89.72	89.72	179.44
National Symphony Orchestra		12.12	12.13	24.25
National Theatre		157.98	157.98	315.96
Regional Centres for Nat. Culture		261.56	261.57	523.13
W.E.B. Du Bois Memorial Centre		14.99	15.00	29.99
Sub Total Chieftaincy and Culture	-	697.76	697.82	1,395.58
PUBLIC SAFETY SECTOR	991.03	2,052.76	4,077.21	7,121.00
Justice				
Council for Law Reporting	58.20			58.20
Registrar General's Department	257.83	214.85	1,675.91	2,148.59
Sub Total Justice	316.03	214.85	1,675.91	2,206.79
Defence				
37 Military Hospital	675.00	675.00	150.00	1,500.00
Sub Total Defence	675.00	675.00	150.00	1,500.00
Judicial Service				
Judicial Service		9.68	958.98	968.66
Sub Total Judicial Service	-	9.68	958.98	968.66
Interior				
Ghana Immigration Service		413.47	1,292.32	1,705.79
Ghana Prisons Service		142.78		142.78
Police Hospital		596.98		596.98
Sub Total Interior	-	1,153.23	1,292.32	2,445.55
GRAND TOTAL	128,215.57	393,053.21	74,431.22	595,700.00

APPENDIX 16: PROJECTED AND ACTUAL DISBURSEMENT AS AT END SEPTEMBER, 2009

Development Partner	Project Title	Projected	Actual	Projected	Actual
		US\$ (millions)		GHc (millions)	
		2009	2009	2009	2009
MINISTRY OF FOOD & AGRICULTURE					
ADF	Small Scale Irrigation Devt Pj XEU	0.00	0.06	0.00	0.08
ADF	Small Scale Irrigation Devt Pj USD	0.00	0.51	0.00	0.74
ADF	Small Scale Irrigation Devt Pj JPK	0.00	0.80	0.00	1.15
ADF	Tsetse & Trypanosomiasis free areas pj	0.65	2.00	0.95	2.90
ADF	Export Marketing & Quality Awareness	4.42	0.01	6.40	0.01
ADF	Cashew Development Project MAIN	0.82	0.00	1.19	0.00
ADF	Inland Valley Rice Development Project	1.36	0.00	1.98	0.00
ADF	Inland Valleys Rice Development Project "JPK"	0.00	0.05	0.00	0.08
ADF	Cashew Development Project "JPK"	0.00	0.10	0.00	0.15
ADF	Agric. Line of Credit to ADB	0.23	0.00	0.33	0.00
ADF	Cashew Development Project 'XEU'	0.00	0.63	0.00	0.91
ADF	Cashew Development Project 'XEU'	0.00	0.62	0.00	0.89
ADF	Livestock Development Project JPK	0.00	0.31	0.00	0.45
ADF	Rural Enterprise Project <agric-based> "JPK"	0.00	0.02	0.00	0.03
ADF	Nerica Rice Dissemination Project	0.15	0.00	0.22	0.00
ADF	Nerica Rice Dissemination Project 'JPK'	0.00	0.59	0.00	0.86
ADF	Nerica Rice Dissemination Project 'USD'	0.00	0.01	0.00	0.02
ADF	Afram Plains District Agricultural Devt. Project	4.42	1.22	6.40	1.76
ADF	Northern Rural Growth Programme	1.51	0.00	2.19	0.00
ADF	Nationwide Special programme for food security	4.42	0.00	6.40	0.00
BADEA	Kpong Irrigation Project	0.00	1.72	0.00	2.49
BADEA	Small Farms Irrigation Project II	0.00	0.57	0.00	0.83
France	Small Outgrowers Phase II	0.03	0.00	0.05	0.00
France	Rice Sector Support Project	2.51	0.01	3.64	0.01
France	Perennial Crops	2.51	3.01	3.64	4.36
Germany	Promotion of outgrowers scheme	1.67	1.05	2.43	1.53
IDA	WA agricultural productivity	1.64	0.00	2.37	0.00
IFAD	Northern Agric Support Prog.	1.91	0.00	2.77	0.00
IFAD	Root & Tuber Improve't	2.67	0.85	3.87	1.23
LOANS TOTAL		30.92	14.12	44.83	20.47
Canada	Measuring Impact of Food security pj	0.10	0.10	0.14	0.15
Canada	Support to Food Security	1.99	0.00	2.88	0.00
Canada	Food Security and Environment Facility	0.86	0.21	1.25	0.31
Canada	Food and Agric Budget Support (FABS)	15.00	25.40	21.75	36.83
Canada	Food Security Services Pj	0.26	0.09	0.37	0.13
Canada	CIFS-Component I - Capacity Building	0.00	0.42	0.00	0.60
Canada	CIFS-Component II - Investment Fund	0.00	0.93	0.00	1.34
Canada	SFASDEP Bridging Project	0.00	3.75	0.00	5.43
Canada	SFASDEP	0.00	10.02	0.00	14.53
ADF	Afram Plains Rural Development	2.56	0.00	3.71	0.00
ADF	Trypanosomiasis Free in East and West Africa	0.84	0.00	1.22	0.00
ADF	Promotion of Science and Techn.for Agric Dev.	4.42	0.04	6.40	0.06
EU	Cocoa Sector Support Programe	0.58	0.00	0.84	0.00
Germany	Market Oriented Agriculture	1.36	1.69	1.97	2.45
France	Rice Projects in Four Northern Regions	0.20	0.00	0.29	0.00
France	Ex FSP Aliment. & Org. Riziculteur	0.00	0.02	0.00	0.03
France	Promotion of Perennial Crops Plantation	0.00	0.05	0.00	0.07
France	(FC) Outgrower Scheme (Grant)	0.14	0.00	0.20	0.00
Japan	Rural development (agric sector support prog)	1.13	0.00	1.64	0.00
Japan	Increase in Food Production	0.44	0.00	0.64	0.00
Japan	Study on Upper West Integrated Agricultural Development	0.00	0.16	0.00	0.23
Japan	Projects for agricultural sector support	0.99	0.00	1.44	0.00
Japan	Food Aid	0.24	0.00	0.35	0.00
Japan	Comprehensive Development for Promotion of Domestic Rice	0.31	0.06	0.45	0.09
United Kingdom	Agric Sector Harmonization	0.87	1.72	1.26	2.49
United States	Increase Agricultural Productivity	0.00	0.35	0.00	0.51

APPENDIX 16: PROJECTED AND ACTUAL DISBURSEMENT AS AT END SEPTEMBER, 2009

Development Partner	Project Title	Projected	Actual	Projected	Actual
		US\$ (millions)		GHC (millions)	
		2009	2009	2009	2009
United States	Food Aid Assistance	0.00	2.02	0.00	2.93
Kuwait	Feasibility Study for the Irrigation of The Accra Plains in Ghana	0.00	0.53	0.00	0.77
IDA	Agricultural Swap	3.24	0.00	4.69	0.00
IDA	Agriculture DPO 1	0.44	0.00	0.64	0.00
IFAD	Support to Pro Poor	0.35	0.00	0.51	0.00
FAO	Telefood Pj	0.02	0.00	0.03	0.00
FAO	Special food program	0.26	0.00	0.38	0.00
FAO	Technical cooperation project	0.40	0.00	0.58	0.00
FAO	Support to community land use	0.13	0.00	0.19	0.00
FAO	Agro tourism in Ghana	0.18	0.00	0.26	0.00
FAO	Guinea Fowl Production in the Northern Reg.	0.11	0.00	0.16	0.00
UNDP	Microfinance	0.11	0.00	0.15	0.00
GRANTS TOTAL		37.52	43.35	54.40	62.86
MINISTRY OF EDUCATION					
IDA	Education Sector Pj	7.63	1.76	11.07	2.55
OPEC	Primary School Education	0.93	0.00	1.34	0.00
BADEA	Basic Education Support in Ash & BA	0.00	0.14	0.00	0.20
China	ICT - Enabled Distance Education Project	0.00	1.62	0.00	2.35
ADF	Development of Senior Sec. Ed. Pj. III "JPK"	0.00	0.53	0.00	0.77
ADF	Dev't of Senior Sec. Edu. Pj. III XEU	0.00	0.25	0.00	0.36
ADF	Dev't of Senior Sec. Edu. Pj. III USD	0.00	0.04	0.00	0.06
ADF	Education IV	2.65	0.00	3.84	0.00
ADF	Capacity building for gender equality	0.98	0.00	1.42	0.00
LOANS TOTAL		12.19	4.34	17.68	6.30
United Kingdom	10 -Year Education Sector Support (Main Project)	8.30	14.62	12.03	21.20
United Kingdom	10 -Year Education Sector Support (Tech. Co-op)	0.40	0.00	0.58	0.00
IDA	Education for All Fast Track Initiative CTF	3.13	0.00	4.54	0.00
Netherlands	Ghana School Feeding Programme	7.45	0.00	10.80	0.00
Netherlands	NUFFIC	1.17	0.00	1.69	0.00
Germany	Studies and experts funds	0.18	0.00	0.26	0.00
Germany	Studies and experts funds III	0.00	0.03	0.00	0.05
WFP	Support for Basic Education	2.04	0.00	2.96	0.00
Japan	Rural dev't (education support program)	1.70	0.00	2.47	0.00
Japan	Training Courses	0.00	0.35	0.00	0.51
Japan	Technical Vocational Education and Tra Sup. Project	0.41	0.19	0.60	0.28
Japan	Project For Strengthening of the Capacity of INSET Managem	0.00	0.03	0.00	0.04
Japan	Projects for education sector support	0.06	0.00	0.09	0.00
Japan	Project for Strengthening of the Capacity of INSET Mag.	0.26	0.00	0.38	0.00
Japan	Capacity Deve in Educational Planning Pg 2 (TC)	0.10	0.00	0.15	0.00
ILO	Vocational Skills and Informal Sector	3.68	0.00	5.33	0.00
UNICEF	Basic Education Project	0.90	0.00	1.31	0.00
UNICEF	Preschool Education Project	0.33	0.00	0.48	0.00
United States	Improved Quality and Access to Basic Education	0.00	3.06	0.00	4.44
UNICEF	HIV/AIDS-AIert School Project	0.35	0.00	0.51	0.00
USAID	Multisector Aid (Peace Corps) [EDUC Project]	0.38	0.00	0.54	0.00
USAID	Support to Education	3.24	0.00	4.69	0.00
GRANTS TOTAL		34.09	18.29	49.43	26.52
MINISTRY OF ENERGY					
EIB	VRA VII- Investment loan Pj	2.94	0.00	4.27	0.00
EIB	West African Gas Pipe line	22.01	31.81	31.91	46.12
ADF	Ghana Togo Benin 330KV Power	4.00	0.00	5.80	0.00
ADF	Energy development and access	1.64	0.00	2.37	0.00
Calyon Bank	Improvement of Electricity Supply, Accra & Kumasi	0.00	35.33	0.00	51.22
Kuwait	Aboadze-Volta Transmission Line Pj.	3.27	1.17	4.74	1.69
EXIM China	Supply of Installation of SHEP Four	11.18	13.80	16.21	20.00

APPENDIX 16: PROJECTED AND ACTUAL DISBURSEMENT AS AT END SEPTEMBER, 2009

Development Partner	Project Title	Projected	Actual	Projected	Actual
		US\$ (millions)		GHc (millions)	
		2009	2009	2009	2009
EXIM USA	SHEP 4	16.36	0.00	23.72	0.00
FORTIS	Sub-Transmission Imp. Pj. Accra- Kumasi	0.00	0.37	0.00	0.54
FORTIS	Regional Capital Street Lighting	5.85	12.25	8.48	17.77
FORTIS	Sub-Transmission Improvement Project Phase II	0.00	31.10	0.00	45.09
EXIM China	Bui Hydro Electric Project	31.84	41.73	46.17	60.50
China	Bui Hydro Electric Project	29.99	0.00	43.49	0.00
IDA	First Phase of Coastal Transmission Project	2.73	2.00	3.95	2.91
IDA	Second Phase of Coastal Transmission Project	16.36	0.00	23.72	0.00
IDA	West African power pool Ph 3	0.41	0.00	0.59	0.00
IDA	Energy development and access	13.63	2.33	19.77	3.38
IDA	Ghana Energy	6.54	0.00	9.49	0.00
FORTIS	Self Help Electrification Pg (SHEP 4)	3.62	0.00	5.24	0.00
LOANS TOTAL		172.36	171.88	249.92	249.22
Japan	Rural Energy Project	1.83	0.00	2.65	0.00
Netherlands	Street Lighting Project -Accra and Kumasi Phase I	3.55	1.20	5.15	1.74
Switzerland	MSSA ECG/ infrastructure in energy sector	1.77	0.00	2.56	0.00
Japan	Rural Electrification in Upper region	1.32	0.11	1.92	0.16
Japan	Distribution Master Plan	1.77	0.00	2.56	0.00
Japan	Human Resource Development for Disseminating PV System	0.00	0.16	0.00	0.23
IDA	African Catalytic Growth Fund (Energy Dev't & Access Pj)	6.07	0.00	8.80	0.00
IDA	GEF - Energy Development and Access Project	2.12	0.19	3.07	0.27
GRANTS TOTAL		18.42	1.65	26.71	2.39
MINISTRY OF EMPLOYMENT AND SOCIAL WELFARE					
UNDP	RAF /05/023 MV Initiative	0.00	0.11	0.00	0.16
UNDP	MV2-Ghana Bonsaaso Village Project	0.00	0.20	0.00	0.30
United Kingdom	Institutional Strengthening of MoMYE and Dep. of Social Wel	0.88	2.33	1.28	3.38
GRANTS TOTAL		0.88	2.65	1.28	3.85
MINISTRY OF FINANCE & ECONOMIC PLANNING					
ADF	Urban Poverty Reduction Project	0.00	2.91	0.00	4.22
India	Purchase of Goods from India	2.94	0.00	4.27	0.00
IDA	Managing for Results SWAP	0.14	0.00	0.20	0.00
IFAD	Rural Financial Services Ph 2 **	0.55	0.00	0.79	0.00
IFAD	Rural Financial Services Project(BOG)	0.00	0.11	0.00	0.15
IFAD	Rural Enterprises Project II	1.20	0.00	1.74	0.00
IFAD	Northern Region Poverty Reduction Prog.	2.18	0.00	3.16	0.00
France	SBS NREG	2.82	2.68	4.09	3.88
China	Ghana-China Tech. & Economic Co-op.	3.27	0.00	4.74	0.00
China	Ghana-China Tech. & Economic Co-op.	2.18	0.00	3.16	0.00
LOANS TOTAL		15.28	5.69	22.15	8.25
Canada	Ghana Program Support Unit IV	0.48	0.39	0.70	0.57
Canada	Ghana Advisory services project	0.00	0.25	0.00	0.37
Canada	Ghana Adv Service Prog. Dev. Initiative II	0.00	0.01	0.00	0.01
France	Study Related to AFD Project	0.00	0.15	0.00	0.22
IDA	Second Ghana Growth and Poverty Reduction Strategy	0.00	0.03	0.00	0.05
IDA	Extractive Industry Transparency Initiative Trust Fund	0.00	0.02	0.00	0.03
IDA	IDF Grant for Support to Internal Audit Agency	0.07	0.11	0.10	0.16
IDA	IDF Grant for Capacity Building for Specialized Ghana audit Se	0.05	0.00	0.08	0.00
IDA	Support to African Center for Economic Transformation	0.18	0.00	0.26	0.00
Japan	Capacity Development of Government Administration	0.00	0.06	0.00	0.08
Netherlands	SBS NREG	9.87	5.90	14.31	8.56
United Kingdom	SBS NREG	2.90	2.50	4.20	3.63
EU	SBS NREG	4.23	0.00	6.13	0.00
United Kingdom	Support to Financial Sector	0.43	0.00	0.62	0.00

APPENDIX 16: PROJECTED AND ACTUAL DISBURSEMENT AS AT END SEPTEMBER, 2009

Development Partner	Project Title	Projected	Actual	Projected	Actual
		US\$ (millions)		GHC (millions)	
		2009	2009	2009	2009
United Kingdom	Secondment to WB- Statistics Adviser	0.13	0.00	0.19	0.00
United Kingdom	Support to PFM Action Plan	0.00	0.69	0.00	1.00
United Kingdom	Implementation of Public Procurement Act 663	0.18	0.00	0.26	0.00
United States	Debt Management Programme	0.00	0.42	0.00	0.61
Switzerland	Financial sector program	0.40	0.00	0.58	0.00
FAO	Technical Cooperation Pj.	0.40	0.00	0.58	0.00
Germany	Rev Mobilization Support / Good Financial Gov	1.02	0.00	1.47	0.00
Germany	(FC) Studies and Experts Funds III and IV	0.14	0.00	0.20	0.00
EU	Technical Cooperation Facility	0.30	0.00	0.43	0.00
EU	6th Micro Project	0.00	0.52	0.00	0.75
EU	Support to Ghana Audit Service II	0.59	0.61	0.86	0.88
EU	Support to GSS	0.68	0.00	0.98	0.00
UNDP	Capacity Building for MSMES	0.00	0.03	0.00	0.05
UNDP	Country Pg Action Plan 2006	3.62	0.00	5.25	0.00
UNFPA	Programme Coordination and Assistance	0.22	0.00	0.32	0.00
GRANTS TOTAL		25.85	15.29	37.49	22.17
PUBLIC SERVICES COMMISSION					
IDA	Economic Mgt Capacity Building pj	2.18	5.42	3.16	7.86
IDA	Managing for Results SWAP	1.09	0.00	1.58	0.00
IDA	Additional Financing - Economic Mgt Capacity Building pj	1.09	1.44	1.58	2.08
LOANS TOTAL		4.36	6.86	6.33	9.94
United Kingdom	Public Sector Reform 2005	0.04	0.00	0.06	0.00
United Kingdom	DFID EMCB Co financing project	0.44	0.36	0.64	0.52
USAID	Strengthening of public sector procurement capacity (MCA)	0.44	0.00	0.64	0.00
GRANTS TOTAL		0.93	0.36	1.34	0.52
MINISTRY OF HEALTH					
ADF	Health Services Rehab Project III	1.91	0.00	2.77	0.00
ADF	Health Services Rehab Project III JPK	0.00	0.01	0.00	0.01
ADF	Health Services Rehab Project III USD	0.00	0.16	0.00	0.24
ADF	Health IV	2.49	0.00	3.61	0.00
Austria	Turnkey Construction of Five (5) Polyclinics	0.00	3.53	0.00	5.13
Belgium	Clinical Lab Improvement project II	1.09	0.00	1.57	0.00
BADEA	Bolgatanga Hospital Rehabilitation Pj	0.00	0.24	0.00	0.34
BADEA	Rehab. of Bolgatanga Regional Hospital AL	0.00	0.04	0.00	0.06
FORTIS	Winneba District Hospital Project	0.00	2.82	0.00	4.09
OPEC	Second Rural Health Services Pj	1.16	1.96	1.68	2.85
IDA	Health insurance	1.09	0.00	1.58	0.00
IDA	Nutrition & Malaria Control for Child Survival	2.45	0.89	3.56	1.28
KBC	Clinical Laboratory Improvement Phase II Pj	0.00	2.13	0.00	3.08
Nordic Develop	Health Sector Support Programme	0.00	0.38	0.00	0.55
Nordic Develop	Health Services Rehab. III	2.02	0.16	2.93	0.23
Spain	Supply of Medical Equip for National Hospital Nk	0.00	0.26	0.00	0.37
FORTIS	District Dental Facilities Project	0.21	0.00	0.30	0.00
LOANS TOTAL		12.42	12.58	18.00	18.23
Denmark	AIDS Swap	0.98	0.00	1.42	0.00
Denmark	Health Sector Budget Support	5.45	13.41	7.90	19.44
ADF	Health Sector Rehabilitation Pj III	1.70	0.00	2.46	0.00
Netherlands	Health Sector Budget Support	10.65	20.49	15.44	29.72
EU	Avian Influenza Project	0.00	0.31	0.00	0.46
United Kingdom	HSIP II	0.13	0.00	0.19	0.00
United Kingdom	Health Sector Support	7.50	0.00	10.88	0.00
United Kingdom	Ghana Health Sector Support	0.43	12.30	0.62	17.83
United Kingdom	Support for Emergency Obstetric Equipment	0.00	8.79	0.00	12.75
Japan	Rural dev't (health sector support prog)	2.26	0.00	3.28	0.00

APPENDIX 16: PROJECTED AND ACTUAL DISBURSEMENT AS AT END SEPTEMBER, 2009

Development Partner	Project Title	Projected	Actual	Projected	Actual
		US\$ (millions)		GHC (millions)	
		2009	2009	2009	2009
Japan	Health Sector Aid Coordination (TC)	0.13	0.00	0.19	0.00
Japan	Projects for health & HIV/AIDS sector support	1.16	0.00	1.68	0.00
Japan	Project for Scaling Up of CHPS Implementation in Upper West	0.00	0.34	0.00	0.50
Japan	Medical Equipment Supply Project (HIV/AIDS)	0.00	0.04	0.00	0.06
Japan	Maternal and Neonatal Tetanus Elimination	0.00	0.09	0.00	0.13
Japan	Project for HIV/AIDS Prevention through Education	0.00	0.19	0.00	0.28
Japan	Project for Supporting the Planning of Potable Water Provision	0.02	0.00	0.03	0.00
WFP	Supplementary Feeding and Health	0.53	0.00	0.77	0.00
UNFPA	Reproductive Health	1.06	0.00	1.54	0.00
UNICEF	Nutrition	0.00	0.18	0.00	0.27
UNICEF	PMTCT Plus	0.00	0.07	0.00	0.10
UNICEF	Child Health	0.00	2.65	0.00	3.84
UNDP	Support to Effective AWP Delivery	0.00	0.07	0.00	0.10
WHO	unspecified activities in the health sector	3.48	0.00	5.05	0.00
USAID	Improved family health	3.97	13.20	5.76	19.15
USAID	USAID Program Support- Health	3.18	0.00	4.61	0.00
GRANTS TOTAL		42.64	73.54	61.83	106.63
MINISTRY OF INFORMATION					
Netherlands	International Institute for Commercial and Development	7.20	0.00	10.43	0.00
GRANTS TOTAL		7.20	0.00	10.43	0.00
MINISTRY OF INTERIOR					
SBG	Procurement for the Ghana Police Service and Prison Service	0.00	3.25	0.00	4.71
LOANS TOTAL		0.00	3.25	0.00	4.71
EU	Support to Ghana Police Service	0.00	0.06	0.00	0.09
UNDP	Support to Small Arms Violence	0.00	0.05	0.00	0.08
GRANTS TOTAL		0.00	0.12	0.00	0.17
MINISTRY OF LANDS AND NATURAL RESOURCES					
Nordic Development	Land Administration Project	2.24	0.71	3.24	1.03
Germany	Land Administration Project	2.09	0.00	3.04	0.00
ADF	Community Forestry Management Project 'JPK'	0.00	0.24	0.00	0.35
ADF	Community Forest Management	1.13	1.00	1.64	1.46
ADF	Community Forestry Management Pj	0.82	0.00	1.19	0.00
IDA	Land Administration Project	0.81	2.95	1.17	4.27
LOANS TOTAL		7.08	4.90	10.27	7.11
Canada	Land Administration	0.08	0.00	0.11	0.00
Canada	Ghana Environment Management Project (GEMP)	0.86	0.00	1.25	0.00
France	Community Management of Biodiversity (WR)	0.00	0.04	0.00	0.06
Germany	Natural Resource Mgt.	0.04	0.00	0.06	0.00
Japan	Participatory Forest Resource Management Project in the T	0.00	0.19	0.00	0.28
United Kingdom	Land Administration	0.88	2.13	1.28	3.09
EU	Protected Area Dev't Ph II	1.13	1.69	1.63	2.45
Switzerland	Timber tracking (ENRM)	0.20	0.00	0.29	0.00
IDA	Northern Savanna Biodiversity Con. PJ	0.02	0.01	0.03	0.01
EU	Mining Sector Support Programme	1.99	5.41	2.88	7.84
GRANTS TOTAL		5.20	9.47	7.53	13.73
MINISTRY OF ENVIRONMENT, SCIENCE AND TECHNOLOGY					
ADF	Accra Sewerage Improvement Project	8.83	0.87	12.81	1.27
ADF	Int. Mgt. Invasive Aquatic weeds in W/A	0.60	0.04	0.87	0.06
IDA	NREG TA	10.00	0.00	14.50	0.00
IDA	Second Urban Environmental Sanitation Pj	10.41	4.65	15.10	6.74
France	Urban Environmental Sanitation Project(UESP2)	5.86	0.00	8.49	0.00
Nordic Development	Urban Sanitation pj II	1.18	0.77	1.71	1.11

APPENDIX 16: PROJECTED AND ACTUAL DISBURSEMENT AS AT END SEPTEMBER, 2009

Development Partner	Project Title	Projected	Actual	Projected	Actual
		US\$ (millions)		GHC (millions)	
		2009	2009	2009	2009
LOANS TOTAL		36.88	6.33	53.48	9.18
Canada	Food Security and Environment Facility	0.77	0.00	1.11	0.00
Canada	Ghana Environment Mgt Pj	0.86	0.00	1.24	0.00
Netherlands	Environment	5.92	0.00	8.58	0.00
EU	Environment	1.36	0.00	1.97	0.00
UNDP	Environmental Resource Mgt	0.04	0.00	0.06	0.00
GRANTS TOTAL		8.94	0.00	12.96	0.00
MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVT					
Germany	Districts towns IV	0.15	0.00	0.21	0.00
Germany	District Towns III	0.00	0.03	0.00	0.05
France	Community-Based Rural Dev.	0.58	1.04	0.85	1.51
Germany	Districts towns V	1.67	1.80	2.43	2.61
Germany	Districts Development Fund	4.18	0.00	6.06	0.00
Germany	Urban Development in Accra	6.11	0.00	8.86	0.00
ADF	Rural Water and Sanitation Programme	4.42	0.00	6.40	0.00
ADF	Rural Enterprise Project (Agric Based)	1.82	0.00	2.64	0.00
IDA	Community Based Rural Dev.	0.00	2.43	0.00	3.52
IDA	Decentralization	0.01	0.00	0.02	0.00
IDA	Community-Based Rural Development (Supplement)	6.00	0.00	8.70	0.00
IDA	Urban Development	1.36	0.00	1.98	0.00
France	District Development Fund	3.87	0.00	5.61	0.00
Nordic Develop	Urban V Project	0.00	0.02	0.00	0.03
OPEC	Second Poverty Reduction Proj	0.00	0.80	0.00	1.16
IFAD	Northern Region Poverty Reduction Pj	1.42	0.00	2.06	0.00
LOANS TOTAL		31.59	6.13	45.81	8.88
Canada	District Wide Assist. Pj	1.15	2.06	1.66	2.99
Canada	Central Governance Pj.	0.00	0.09	0.00	0.14
Canada	Ghana research and advocacy pj	0.38	0.00	0.56	0.00
Canada	District Development Fund	0.88	0.00	1.28	0.00
Canada	District Development Fund - tentative	3.44	0.00	4.99	0.00
Canada	DWAP II (Bridge) (Tentative)	1.72	0.00	2.50	0.00
Canada	Ghana Parliamentary Committee Support	0.21	0.00	0.31	0.00
Canada	Community Driven Initiative	0.44	0.00	0.64	0.00
Canada	DWAP Transition	0.00	3.16	0.00	4.58
Denmark	Decentralisation (incl. WATER and TRANSPORT)	10.90	0.00	15.81	0.00
IDA	Sustainable Land Management (GEF)	0.44	0.00	0.64	0.00
United States	Strengthen Demo. & Local Decentralization	0.00	1.02	0.00	1.48
Germany	Local Governance Poverty Reduction Support Pg	1.04	0.44	1.50	0.64
Germany	Support for Decentralization Reforms	1.63	0.00	2.37	0.00
EU	Support to Local Governance	0.00	0.49	0.01	0.71
EU	Technical Cooperation Facility (TCF II)	0.00	0.38	0.01	0.55
UNDP	Sustainable Rural Livelihoods	0.00	0.25	0.00	0.36
Canada	GRATIS III	0.19	0.00	0.28	0.00
GRANTS TOTAL		22.45	7.89	32.55	11.44
MINISTRY OF COMMUNICATION					
IDA	e- Ghana	7.63	1.67	11.07	2.42
IDA	ICT Access	1.23	0.00	1.78	0.00
LOANS TOTAL		8.86	1.67	12.85	2.42
OFFICE OF GOVERNMENT MACHINERY/ PRESIDENTIAL AFFAIRS					
IDA	Multi-Sectoral HIV/AIDS Pj	2.18	2.49	3.16	3.61
LOANS TOTAL		2.18	2.49	3.16	3.61
Canada	Ghana Research and Advocacy Pj (G-RAP)	0.16	1.20	0.24	1.73

APPENDIX 16: PROJECTED AND ACTUAL DISBURSEMENT AS AT END SEPTEMBER, 2009

Development Partner	Project Title	Projected	Actual	Projected	Actual
		US\$ (millions)		GHC (millions)	
		2009	2009	2009	2009
Canada	Unspcified Tentative -Governance	6.30	0.00	9.13	0.00
Canada	Electoral Commission (Abantu for Development)	0.00	0.08	0.00	0.11
Canada	CFLI-FCIL Ghana 2008-2009 (Canada Fund for Local Initiative)	0.00	0.01	0.00	0.01
Denmark	AIDS Swap	0.91	0.00	1.32	0.00
Denmark	Good Governance Progamme	0.00	1.07	0.00	1.56
United Kingdom	Multi Sector HIV/AIDS Grants (MSHAP)	1.55	2.00	2.24	2.90
UNDP	Integration of SRH and HIV/AIDS Programmes & Ac	0.01	0.00	0.01	0.00
ADF	Institutional Support for governance and poverty reduction	0.44	0.00	0.64	0.00
Denmark	Good Governance Programme II	3.18	0.00	4.61	0.00
Denmark	Good Governance Programme	4.54	0.00	6.59	0.00
Japan	Governance programme	0.08	0.00	0.11	0.00
United Kingdom	Good Governance Programme (Indicative)	0.43	0.00	0.62	0.00
UNFPA	Population and Development	0.62	0.00	0.90	0.00
UNFPA	Strengthening Coordination of Population Policy GHA5P101	0.05	0.00	0.07	0.00
US - MCA	Millenium Challenge Account MCA	98.18	30.28	142.37	43.90
GRANTS TOTAL		116.44	34.63	168.83	50.21
MINISTRY OF TRADE AND INDUSTRY					
Switzerland	Ghana Fidelity Equity fund	0.55	0.00	0.79	0.00
IDA	Trade and Investment Gateway Pj.	0.00	1.03	0.00	1.50
IDA	Micro Small Scale and Medium Enterprise	5.45	1.93	7.91	2.80
IDA	Regional Trade Facilitation	0.68	0.00	0.99	0.00
Germany	Micro finance support program	2.09	0.00	3.04	0.00
Italy	Private sector Dev't	5.85	0.00	8.48	0.00
LOANS TOTAL		14.62	2.96	21.20	4.30
Denmark	Private Sector programme	1.46	0.00	2.11	0.00
Denmark	Business sector programme	3.97	1.66	5.76	2.40
Denmark	Business sector programme	3.97	0.00	5.76	0.00
EU	Private Sector and Enabling Prog.	0.94	1.90	1.37	2.75
UNDP	Promoting Private Sector Dev't	0.11	0.00	0.16	0.00
UNDP	Public/private sector partnership	0.08	0.00	0.12	0.00
UNDP	Employment promotion	0.12	0.00	0.18	0.00
UNDP	MSME	0.09	0.00	0.13	0.00
Japan	Industrial dev't	1.01	0.00	1.47	0.00
Japan	SME Promotion Project 2 (TC)	0.13	0.00	0.19	0.00
Germany	Programme for sustainable and economic development (SED)	1.70	1.37	2.46	1.99
United Kingdom	MultiSector Aid (Peace Corps) (SED Project)	0.21	0.00	0.31	0.00
United Kingdom	Private Sector Dev't Strategy 2005	1.32	0.00	1.92	0.00
Canada	Rural Entrepreneurs	0.00	0.08	0.00	0.12
Switzerland	Intellectual property rights	0.15	0.00	0.21	0.00
Switzerland	Standards (TSSP)	0.40	0.00	0.58	0.00
USAID	Competitiveness of Ghanaian PS in World Market	0.00	0.15	0.00	0.22
USAID	Strengthening of Rural Financial Services	3.13	0.00	4.53	0.00
GRANTS TOTAL		18.79	5.16	27.25	7.48
MINISTRY OF ROADS & HIGHWAYS					
ADF	Tema-Aflao Road Rehab. Akatsi-Aflao "BUA"	2.00	2.70	2.89	3.91
ADF	Nsawam- Apedwa Road	3.77	0.00	5.46	0.00
ADF	Akatsi-Dzodze-Noepe RD. Upgrading Proj	1.54	0.00	2.24	0.00
ADF	UEMOA Road Programme I <BUA>	0.00	0.02	0.00	0.03
ADF	Akatsi-Dzodze-Noepe RD. Upgrading Pj.'JPK'	0.00	1.91	0.00	2.77
ADF	Nsawam Apedwa Road (Road Infra. 2003) Pj.<JPK>	0.00	0.91	0.00	1.31
ADF	Nsawam Apedwa Rd. (Road Infra. 2003) Pj. ADF XEU	0.00	0.57	0.00	0.83
ADF	Nsawam Apedwa Rd. (Road Infra. 2003) Pj. ADF 'USD'	0.00	0.08	0.00	0.12
Commerz Bank	Supply of 75 Jonckheere Buses & Spare Parts	0.00	0.28	0.00	0.41
Commerz Bank	Supply of 75 Jonckheere Buses and Spare Parts	0.00	0.57	0.00	0.83
Commerz Bank	Supply of 50 Buses and Spare Parts	0.00	0.70	0.00	1.02

APPENDIX 16: PROJECTED AND ACTUAL DISBURSEMENT AS AT END SEPTEMBER, 2009

Development Partner	Project Title	Projected	Actual	Projected	Actual
		US\$ (millions)		GHC (millions)	
		2009	2009	2009	2009
ADF	Achimota- ofankor road	9.72	0.00	14.09	0.00
ADF	Awoshie Pokuase Road	8.83	0.00	12.81	0.00
NTF	Nsawam- Apedwa Road	1.13	0.50	1.64	0.72
IDA	Transport SWAP	3.14	0.00	4.55	0.00
IDA	West African Transport & Transit Facilitation Pj.	1.64	3.00	2.37	4.35
IDA	WA Regional corridor(Lg-Abj)	5.73	0.00	8.30	0.00
IDA	WA Regional corridor(Lg-Abj) PH 2	4.91	0.00	7.12	0.00
IDA	Urban Transport Project	3.00	0.64	4.35	0.92
ING	Delivery of 150 DAF City Buses Project	0.00	11.11	0.00	16.11
ECWF	Akatsi Afiao Road Reb	1.82	0.00	2.63	0.00
Germany	Rehabilitation of Tema - Sogakope Road	0.00	2.43	0.00	3.53
Germany	Rehab. of Sogakope Akatsi Road Pj	2.26	3.21	3.27	4.66
Germany	Rehabilitation of Feeder roads	1.67	0.00	2.43	0.00
France	Construction of Rural Bridges in Northern Ghana	1.64	0.41	2.37	0.60
France	Improve't of Urban Roads & Wood Market in Kumasi	2.94	2.44	4.27	3.53
France	Urban Transport Project(UTP)	3.35	0.00	4.85	0.00
France	Urban Road Pokuase	0.83	0.00	1.21	0.00
BADEA	Tetteh-Quarshie-Mamfe Road Project	2.16	0.00	3.13	0.00
BADEA	Construction of Seven Brridges	2.06	0.00	2.99	0.00
Saudi Fund	Tetteh Quarshie Mamfe Road	2.58	0.08	3.74	0.12
SOGE	Supply &. Installation of Modular Steel Bridges	0.00	9.38	0.00	13.60
OPEC	Achimota-Anyinam Road Rehab. Project "USD"	0.57	0.00	0.82	0.00
OPEC	Accra Tema Rail Rehab.	0.00	0.51	0.00	0.73
USAID	American Bridges Project	3.59	0.00	5.20	0.00
RABO Bank	Construction of Modular Steel Bridges	0.00	0.34	0.00	0.49
LOANS TOTAL		70.85	41.79	102.74	60.59
Denmark	Road Sector Programme	5.20	0.00	7.54	0.00
Denmark	Transport Sector Programme Support II	0.00	1.27	0.00	1.84
ADF	Road Infrastructure Project (Nsawam Apedwa)	3.53	0.09	5.12	0.13
EU	Transport Infrastructure Project	15.58	0.00	22.59	0.00
EU	Rehab Kumasi -Tech Road Lot II	0.00	5.85	0.00	8.48
EU	Feeder Roads Improvement PJ Lot 2	1.88	6.29	2.73	9.12
EU	Eastern Corridor Road Project	0.00	0.35	0.00	0.51
IDA	Global Environmental Facility (Urban Transport Project)	0.44	0.13	0.64	0.18
Germany	Road Sector Adjustment Pg	0.76	0.00	1.10	0.00
Japan	Road and transport (Industrial dev't promotion)	11.71	0.00	16.97	0.00
Japan	Projects for transport sector support	4.00	0.00	5.81	0.00
Netherlands	Construction of Modular Steel Truss Bridges	0.00	0.24	0.00	0.35
Netherlands	Intra City Commuter Buses	0.04	0.00	0.06	0.00
Netherlands	Sefwi- Wiawso-Benkyema Jun.	0.57	0.00	0.83	0.00
GRANTS TOTAL		43.72	14.22	63.40	20.62
NATIONAL COMMISSION ON CULTURE					
EU	Cultural Initiative Support Pg.	0.13	0.44	0.19	0.64
GRANTS TOTAL		0.13	0.44	0.19	0.64
MINISTRY OF WATER RESOURCES, WORKS & HOUSING					
BADEA	Tamale Storm Water Drainage Project	0.02	0.00	0.02	0.00
ADF	Five towns water supply	2.49	0.00	3.61	0.00
ADF	Rural water and sanitation pj	4.14	0.00	6.01	0.00
ADF	Rural water and sanitation pj	3.03	0.00	4.40	0.00
ADF	Five Towns Water Supply	2.65	0.00	3.84	0.00
France	Small Town Water Supply and Sanitation Prog.	2.09	0.00	3.04	0.00
FORTIS	Kwanyaku Water treatment Plant Rehab & Expansion	0.89	0.08	1.29	0.12
FORTIS	Barikese Water Supply	5.92	10.23	8.59	14.83
FORTIS	Odaw Drainage Improvement Ext.	0.19	0.00	0.28	0.00
KBC	Koforidua Water supply phase II	1.29	0.00	1.87	0.00

APPENDIX 16: PROJECTED AND ACTUAL DISBURSEMENT AS AT END SEPTEMBER, 2009

Development Partner	Project Title	Projected	Actual	Projected	Actual
		US\$ (millions)		GHC (millions)	
		2009	2009	2009	2009
KBC	Baifikrom Water Supply Pj	0.00	0.94	0.00	1.36
KBC	Koforidua Water Supply phase I	1.21	0.00	1.76	0.00
KBC	Korle Lagoon Rehabilitation Project	4.85	0.00	7.03	0.00
KBC	koforidua water supply phase II	1.30	2.78	1.89	4.02
KBC	Korle Lagoon Rehabilitation Project	2.14	3.67	3.10	5.32
KBC	Elmina Fishing Harbour & Benya Lagoon Rest. Pj	0.87	0.00	1.27	0.00
KBC	Koforidua Water Supply	9.01	0.47	13.06	0.68
KBC	New Tafo Water Supply Project	0.00	3.61	0.00	5.23
KBC	Korley Lagoon Restoration project	0.00	31.19	0.00	45.23
ING	Tamale Water Supply Project	3.12	4.86	4.52	7.05
ING	Kasoa Water Supply Interconnection Pj	0.00	2.81	0.00	4.07
IDA	Small Town Water SS & Sanitation Project	3.41	5.50	4.94	7.98
IDA	second urban environmental sanitation	6.54	0.00	9.49	0.00
ADF	Rural Water and Sanitation Programme	4.42	0.00	6.40	0.00
IDA	Small Town Water SS & Sanitation Project supplemental	3.65	0.00	5.30	0.00
IDA	Urban Water Project	1.36	0.00	1.98	0.00
Nordic Develop	Urban Water Project	1.70	0.26	2.47	0.38
BHAPO	ATM Water Supply System(Northof kpong)	4.08	0.00	5.91	0.00
ING	ATM Water Supply System(south of kpong)	4.77	0.00	6.92	0.00
LOANS TOTAL		75.15	66.38	108.96	96.26
Canada	Northern Region water and sanitation pj	0.00	0.09	0.00	0.13
Canada	Northern Region Small Towns Pj (NORST)	1.72	0.54	2.50	0.78
Canada	Ghana Water Advisor	0.02	0.00	0.03	0.00
Canada	Hydrogeological Assessment Pj	0.04	0.20	0.05	0.29
Denmark	Water Sector Support Programme	3.68	0.26	5.33	0.37
Denmark	Decentralisation Water	5.56	0.00	8.06	0.00
EU	Rural Water SS. and Sanitation	1.15	0.00	1.66	0.00
EU	Integrated Approach to Guinea Worm N/R	2.37	4.17	3.44	6.05
EU	STWS PJ Central & Western Region	1.68	6.05	2.43	8.77
Germany	Rural Water Supply IV(AM)	0.30	0.19	0.43	0.28
Germany	Rural Water Supply Tech Asst prog component	0.06	0.00	0.09	0.00
Germany	Rural Water Supply	1.77	1.61	2.56	2.33
Germany	Improvement of water supply in eastern and volta region	0.00	0.16	0.00	0.24
Japan	Rural Water Supply V	0.04	0.00	0.06	0.00
Germany	Water Supply Volta and Eastern Region III	0.00	0.02	0.00	0.03
IDA	Urban Water Project	10.52	3.73	15.25	5.41
IDA	Urban Water Project(RNE delegated funding)	2.65	0.00	3.84	0.00
Netherlands	Water	1.70	0.00	2.46	0.00
ADF	Rural Water Supply and Sanitation Initiative	1.32	0.52	1.92	0.76
France	Rural & Small Town Water Supply & Sanitation in B/A Region	0.27	0.37	0.39	0.54
Netherlands	Water	20.99	0.00	30.44	0.00
Netherlands	Baifikrom Water Supply	1.85	0.50	2.69	0.73
Netherlands	Barikese Water Supply	0.07	0.00	0.10	0.00
Netherlands	Tamale and Dulun Corridor Water Supply	3.27	1.33	4.74	1.93
Netherlands	ATM Water Supply	4.21	0.00	6.10	0.00
Spain	Water	2.03	0.00	2.94	0.00
UNICEF	Water and Sanitation Health	2.68	0.39	3.89	0.56
United Kingdom	Water and Sanitation	0.66	0.00	0.96	0.00
USAID	Improve Access to Water	0.09	0.00	0.13	0.00
GRANTS TOTAL		70.69	20.14	102.50	29.21
MINISTRY OF WOMEN & CHILDREN AFFAIRS					
ADF	Gender Responsive Skills and Community	1.77	0.00	2.56	0.00
LOANS TOTAL		1.77	0.00	2.56	0.00
UNFPA	Women Empowerment	0.44	0.00	0.64	0.00
UNICEF	Child Protection Services	1.86	0.04	2.70	0.05

APPENDIX 16: PROJECTED AND ACTUAL DISBURSEMENT AS AT END SEPTEMBER, 2009

Development Partner	Project Title	Projected	Actual	Projected	Actual
		US\$ (millions)		GHc (millions)	
		2009	2009	2009	2009
UNFPA	Gender and Women's Empowerment	0.44	0.00	0.64	0.00
Canada	Strategic Initiatives for Gender Equality	0.00	0.14	0.00	0.20
GRANTS TOTAL		2.75	0.17	3.98	0.25
OFFICE OF PARLIAMENT					
Canada	Parliament Committee Support Pj Ph 11	0.00	0.18	0.00	0.26
GRANTS TOTAL		0.00	0.18	0.00	0.26
NATIONAL SECURITY					
China	Communication system for Ghana security	5.71	0.00	8.29	0.00
LOANS TOTAL		5.71	0.00	8.29	0.00
MINISTRY OF FISHERIES					
Spain	Supply of Refrigeration for Fishing Sector	0.00	5.43	0.00	7.88
China	Chinese loan to support Fisheries Sector	21.27	0.00	30.84	0.00
IDA	Regional Fisheries	0.41	0.00	0.59	0.00
LOANS TOTAL		21.67	5.43	31.43	7.88
Spain	Spanish Grant to support Fisheries sector	2.37	0.00	3.43	0.00
IDA	Regional Fisheries	0.11	0.00	0.16	0.00
GRANTS TOTAL		2.48	0.00	3.59	0.00
MINISTRY OF JUSTICE & ATT. GENERAL					
IDA	IDF Access to Justice / Traditional Leaders	0.01	0.00	0.01	0.00
UNDP	Access to Justice Support	0.00	0.05	0.00	0.07
GRANTS TOTAL		0.01	0.05	0.01	0.07
NATIONAL DEVELOPMENT PLANNING COMMISSION					
UNICEF	Advocacy and Policy Analysis	0.56	0.00	0.81	0.00
UNDP	MDGs National frameworks - NDPC	0.12	0.00	0.18	0.00
IDA	NDPC	0.03	0.00	0.04	0.00
GRANTS TOTAL		0.71	0.00	1.03	0.00
MINISTRY OF TOURISM					
Japan	Tourism Development Project Through Strengthening PPP	0.00	0.05	0.00	0.08
GRANTS TOTAL		0.00	0.05	0.00	0.08

Appendix 17: Project and Programme Loans signed as at end September, 2009

Creditor	Project Title	Date	Maturity	Grace Period	Curr	Amount	USD Equiv.	Interest Rate	Sector
<u>FORTIS BANK</u>									
1	BHM Sub-Transmission Improvement Project Phase II**	2009-01-06	15.00	6.00	EUR	54,328,287.00	91,369,895.83	6mth Euribor + 0.5%	Energy
2	BHM Sub-Transmission Improvement Project Phase II**	2009-01-06	8.50	2.00	EUR	10,456,728.00	17,586,237.32	6mth Euribor + 1.25%	Energy
<u>EXIM CHINA</u>									
3	EXIC E-Government of Ghana	2009-01-06	10.00	2.00	USD	30,000,000.00	30,000,000.00	4.00%	Communications
<u>ARAB BANK FOR ECONOMIC DEVELOPMENT</u>									
4	BADEA Radiotherapy and Nuclear Medicine Treatment Project	2009-03-04	30.00	10.00	USD	600,000.00	600,000.00	1.00%	Health
<u>STANBIC BANK</u>									
5	SBG Procurement for The Ghana Police Force and Prison Service from Paramount Logistics	2009-03-09	3.00	1.00	USD	14,000,000.00	14,000,000.00	SBG Base Rate - 3%	Interior
<u>GOVERNMENT OF THE PEOPLE'S REPUBLIC OF CHINA</u>									
6	GPRC Economic and Technical Cooperation	2009-05-18	24.00	15.00	CNY	10,000,000.00	1,459,508.77	0.00%	Finance
<u>BANQUE NATIONAL DE PARIS</u>									
7	BNP Supply and Installation of Equipments (SHEP IV)	2009-06-16	16.00	4.00	EUR	10,000,000.00	13,452,631.58	0.00%	Energy
<u>AFRICAN DEVELOPMENT FUND</u>									
8	ADF UE/MQA-Ghana Road Programme 1	2009-06-10	20.00	10.00	BUA	4,300,000.00	6,151,182.41	0.75%	Roads & Highways
9	ADF Tema-Aflao Rehabilitation Road Project	2009-06-10	20.00	10.00	BUA	25,400,000.00	36,334,891.44	0.75%	Roads & Highways
10	ADF Akatsi-Dzodze Neepe Road Upgrading Project	2009-06-10	20.00	10.00	BUA	13,400,000.00	19,168,801.00	0.75%	Roads & Highways
<u>SOCIETE GENERALE</u>									
11	SOGE Construction of 132 Megawatt Thermal Plant	2009-06-30	13.75	2.25	USD	194,300,000.00	194,300,000.00	US\$ 6mth Libor+1.6%	Energy
<u>BANK AUSTRIA AG</u>									
12	BAAG Supply and Installation of Steel Bridges in Wa	2009-07-27	13.00	5.00	EUR	7,000,000.00	10,003,981.64	0.00%	Roads & Highways
<u>INTERNATIONAL DEVELOPMENT ASSOCIATION</u>									
13	IDA Economic Governance and Poverty Credit	2009-07-15	34.50	10.00	SDR	193,800,000.00	272,059,834.84	0.75%	Finance
14	IDA Transport Sector Project	2009-08-14	34.38	9.39	SDR	150,500,000.00	214,645,195.25	0.75%	Roads & Highways
TOTAL							921,132,160.08		
* - Mixed Credit - Loan & Grant									
** - Mixed Credit - Soft & Commercial Loan									
*** - Mixed Credit - Buyers Credit & Commercial Loan									

Appendix 18: Project and Programme Grants signed as at end September, 2009

Donor	Project Title	Date	Curr	Amount	USD Equiv.	Sector
<u>THE GOVERNMENT OF THE UNITED KINGDOM</u>						
1 UKG	Support for Emergency Obstetric Equipment	2009-01-01	GBP	6,760,000.00	9,800,964.13	Health
2 UKG	Poverty Reduction Budget Support Grant 2009-2010	2009-02-20	GBP	100,000,000.00	142,030,064.00	Finance
<u>GOVERNMENT OF JAPAN</u>						
3 JAPG	Comprehensive Development for Promotion of Domestic Rice in Northern and Ashanti	2009-02-01	JPY	360,000,000.00	4,014,974.26	Food and Agriculture
4 JAPG	Rehabilitation of National Trunk Road N8	2009-02-27	JPY	110,000,000.00	1,129,632.39	Roads and Highways
5 JAPG	Multi-Donor Budget Support	2009-03-01	JPY	350,000,000.00	3,594,284.86	Finance
6 JAPG	Food Aid	2009-04-20	JPY	950,000,000.00	9,586,345.09	Finance
7 JAPG	Project for Supporting the Planning of Potable Water Provision in Northern Region of Ghana	2009-05-01	JPY	200,000,000.00	2,005,975.25	Health
8 JAPG	Sustainable Development of Rain Fed Low Land Rice Production	2009-06-24	JPY	504,000,000.00	5,274,057.86	Food and Agriculture
9 JAPG	Project for Strengthening of the Capacity of INSET Management	2009-06-01	JPY	399,000,000.00	4,210,789.42	Education
10 JAPG	SME Development Project	2009-09-01	JPY	72,000,000.00	773,451.93	Trade and Industry
<u>GOVERNMENT OF NETHERLANDS</u>						
11 NLGD	Rehabilitation of Tamale Hospital	2009-04-17	EUR	15,326,610.00	20,183,711.95	Health
<u>INTERNATIONAL DEVELOPMENT ASSOCIATION</u>						
12 IDA	Education for All Fast-Track Initiative CTF	2009-04-01	USD	14,200,000.00	14,200,000.00	Education
13 IDA	Forest Carbon Partnership Facility	2009-04-01	USD	200,000.00	200,000.00	Lands and Natural Resources
<u>GOVERNMENT OF THE SWISS CONFEDERATION</u>						
14 SWIG	Multi-Donor Budget Support	2009-04-06	CHF	9,000,000.00	7,985,001.44	Finance
<u>GOVERNMENT OF PEOPLES REPUBLIC OF CHINA</u>						
15 GPRC	Economic and Technical Cooperations	2009-05-18	CNY	20,000,000.00	2,918,952.84	Finance
<u>EUROPEAN UNION</u>						
16 EU	Support To Transport Sector Development Programme	2009-06-02	EUR	76,000,000.00	108,214,122.06	Roads and Highways
<u>GOVERNMENT OF THE KINGDOM OF SPAIN</u>						
17 SPAG	Supply of Equipment to Ghana Police Service	2009-07-16	EUR	7,990,700.00	11,252,529.77	Interior
18 SPAG	Supply, Installation and Starting of Solar Systems in 48 Centers	2009-07-16	EUR	5,000,000.00	7,041,016.28	Energy
<u>GOVERNMENT OF CANADA</u>						
19 CAG	SFASDEP	2009-01-01	CAD	100,000,000.00	81,579,812.59	Food and Agriculture
20 CAG	Northern Regional Small Towns (NORST)	2009-03-08	CAD	30,000,000.00	23,468,872.89	Water Resources, Works and Housing
TOTAL					459,464,559.02	

APPENDIX 19: EXPECTED DEBT RELIEF FOR 2010 (HIPC & MDRI)

CREDITOR	HIPC		MDRI		TOTAL	
	US\$ (million)	GH¢ (million)	US\$ (million)	GH¢ (million)	US\$ (million)	GH¢ (million)
TOTAL	168.80	261.65	66.99	103.84	235.80	365.49
MULTILATERAL	84.90	131.60	66.99	103.84	151.90	235.44
o/w IDA	71.30	110.52	60.60	93.93	131.90	204.45
o/w ADF	6.50	10.08	6.39	9.91	12.90	19.99
OTHERS	7.10	11.01	-	-	7.10	11.01
BILATERAL	83.90	130.05	-	-	83.90	130.05

Appendix 20: Composition of Total Liquidity (M2+) : In million GH¢ unless otherwise stated

	Dec. 07	Sep. 08	Dec.08	Mar.09	Jun.09	Sep.09
Total Liquidity (M2+)	5,751	6,938	8,061	8,212	8,621	8,729
Broad Money Supply (M2)	4,758	5,221	6,244	6,021	6,257	6,373
Narrow Money Supply	2,931	3,032	3,802	3,385	3,456	
o/w Currency with non-bank public	1,302	1,236	1,664	1,421	1,399	1,516
Total deposits	4,448	5,703	6,397	6,791	7,222	7,213
Demand deposits	1,629	1,796	2,138	1,963	2,057	1,948
Quasi Deposits	1,827	2,190	2,443	2,636	2,801	2,866
Foreign Currency Deposits	993	1,717	1,817	2,191	2,364	2,356
Foreign Currency Deposits (US\$m)	1,026	1,532	1,496	1,584	1,605	1,623
Change from previous year (In per cent)						
Total Liquidity (M2+)	35.9	43.6	40.2	37.8	39.1	25.8
Broad Money Supply (M2)	43.0	35.6	31.2	26.9	29.2	22.1
o/w Currency with non-bank public	27.7	24.8	27.8	25.7	23.8	22.7
Total deposits	38.6	48.5	43.8	40.6	42.5	26.5
Foreign Currency Deposits	10.0	75.2	83.0	80.7	74.6	37.2
Foreign Currency Deposits (US\$m)	5.0	47.3	45.8	27.7	20.0	6.0
Memorandum Items						
Reserve Money	1,751	1,763	2,225	2,011	2,066	2,141
NFA (US\$m)	2,614	2,079	1,796	1,469	1,327	2,025
Currency ratio	0.29	0.22	0.26	0.21	0.19	0.17
RM multiplier	2.72	2.96	2.81	2.99	3.03	4.08

Appendix 21 : DMBs Credit to Private and Public Sectors: In GH¢m

	Sep 08		Sep 09		Annual Change		Share in Annual Change (%)
	GH¢m	Share (%)	GH¢m	Share (%)	GH¢m	(%)	
1. Public Institutions	811.22	15.24	1,022.61	15.24	211.39	26.06	15.2
2. Private Sector	4,510.24	84.76	5,688.35	84.76	1,178.11	26.12	84.8
Agric. For. & Fish	206.94	3.89	297.60	4.43	90.66	43.81	6.5
Export trade	42.72	0.80	92.49	1.38	49.76	116.49	3.6
Manufacturing	618.62	11.62	699.55	10.42	80.94	13.08	5.8
Trans., Stor., & Comm	187.03	3.51	262.48	3.91	75.45	40.34	5.4
Mining & Quarrying	136.47	2.56	204.20	3.04	67.73	49.63	4.9
Import trade	302.05	5.68	372.41	5.55	70.36	23.30	5.1
Construction	373.30	7.01	482.38	7.19	109.09	29.22	7.9
Commerce & finance	754.41	14.18	1,105.08	16.47	350.67	46.48	25.2
Elect., Gas & Water	131.33	2.47	274.57	4.09	143.24	109.07	10.3
Services	1,251.41	23.52	1,258.60	18.75	7.18	0.57	0.5
Miscellaneous	505.95	9.51	638.98	9.52	133.03	26.29	9.6
Total (1+2)	5,321.46	100.00	6,710.96	100.00	1,389.50	26.11	100.0