



**REPUBLIC OF GHANA  
THE  
BUDGET STATEMENT  
AND  
ECONOMIC POLICY  
OF THE  
GOVERNMENT OF GHANA  
FOR THE  
2012 FINANCIAL YEAR  
PRESENTED TO  
PARLIAMENT  
ON  
WEDNESDAY, 16<sup>TH</sup> NOVEMBER, 2011  
BY  
DR. KWABENA DUFFUOR  
MINISTER FOR FINANCE AND ECONOMIC PLANNING  
ON THE AUTHORITY OF  
H. E. PROF. 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 – (New Building, Ground Floor,  
Room 002 or 004)  
P.O. Box MB 40,  
Accra,  
Ghana.

The 2012 Budget Statement and Economic Policy of the Government is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

## **ACRONYMS AND ABBREVIATIONS**

AAG	All African Games
ABEDA	Arab Bank for Economic Development in Africa
ABFA	Annual Budget Funding Amount
ADB	Agricultural Development Bank
ADR	Alternate Dispute Resolution
AEA	Agriculture Extension Agents
AfDB	Africa Development Bank
AMSEC	Agriculture Mechanization Service Centres
APSP	African Parliamentary Strengthening Programme
ARV	Anti-Retroviral
ASM	Artisanal and Small Scale Mining
AU	African Union
BEAP	Built Environment Akoben Programme
BECE	Basic Education Certificate Examination
BOST	Bulk Oil Storage and Transport Company
BPEMS	Budget and Public Expenditure Management System
BPO	Business Process Outsourcing
BRT	Bus Rapid Transit
CA	Constraints Analysis
CAF	Confederation of African Football
CAGD	Controller and Accountant-General's Department
CBD	Central Business District
CDB	China Development Bank
CEDECOM	Central Regional Development Commission
CET	Common External Tariff
CFL	Compact Fluorescent Lamps
CGM	Cassava Green Mite
CHNTC	Community Health Nursing Training College
CHPS	Community-based Health Planning and Services
CHRAJ	Commission on Human Rights and Administrative Justice
CIU	Community Infrastructure Upgrading
CLTSS	Community-Led Total Sanitation Strategy
COA	Chart of Accounts
COFOG	Classification of Functions of Government
COTVET	Council for Technical and Vocational Education and Training
CRIP	Cocoa Roads Improvement Programme
CSIR	Council for Scientific and Industrial Research
CSO	Civil Society Organizations
CSSPS	Computerized School Selection and Placement System

CSSVD	Cocoa Swollen Shoot Virus Disease
CST	Communication Service Tax
CUT	Centre for Urban Transport
CWSA	Community Water and Sanitation Agency
DACF	District Assembly Common Fund
DC	Department of Cooperatives
DCRIP	District Capital Roads Improvement Project
DDF	District Development Facility
DEP	Depot Expansion Programme
DFI	Department of Factories Inspectorate
DFR	Department of Feeder Roads
DICs	Destination Inspection Companies
DMB	Deposit Money Banks
DMS	Debt Management Strategy
DP	Development Partners
DPG	Department of Parks and Gardens
DSA	Debt Sustainability Analysis
DSW	Department of Social Welfare
DUR	Department of Urban Roads
DV	Domestic Violence
DVLA	Driver and Vehicle License Authority
EA	Environmental Assessment
ECCD	Early Childhood Care Development
ECG	Electricity Company of Ghana
EDIF	Export Development and Investment Fund
EHS	Environmental Health and Sanitation
EITI	Extractive Industries Transparency Initiative
EmONC	Emergency Obstetric and Neonatal Care
EOCO	Economic and Organized Crime Office
EPA	Economic Partnership Agreement
EU	European Union
FBO	Farmer Based Organization
FCVR	Final Classification and Verification Project
FDB	Food and Drug Board
FDU	Fiscal Decentralization Unit
FINSSP	Financial Sector Strategic Plan
FOAT	Functional Organizational Assessment Tool
FOB	Free On Board
FOBS	Forward Operating Bases
FWSC	Fair Wages Salaries Commission
GAC	Ghana Aids Commission

GACL	Ghana Airport Company Limited
GADS	Gender and Agricultural Development Strategy
GAEC	Ghana Atomic Energy Commission
GAF	Ghana Armed Forces
GAIN	Global Alliance for Improved Nutrition
GAS	Ghana Audit Service
GBA	Ghana Bar Association
GBC	Ghana Broadcasting Corporation
GCAA	Ghana Civil Aviation Authority
GCAP	Ghana Commercial Agriculture Project
GCB	Ghana Commercial Bank
GCC	Ghana Cooperative Council
GCLMS	Ghana Child Labour Monitoring system
GCMC	Ghana Cylinder Manufacturing Company
GDHS	Ghana Demographic and Health Survey
GDO	Gender Desks Officers
GDP	Gross Domestic Product
GEPC	Ghana Export Promotion Council
GER	Gross Enrolment Ratio
GETFund	Ghana Education Trust Fund
GFA	Ghana Football Association
GFI	Ghana Fiscal Institute
GFS	Government Finance Statistics
GGC	Ghana Gas Company
GHA	Ghana Highways Authority
GIA	Ghana International Airline
GICCS	Ghana Integrated Cargo Clearance System
GIFEC	Ghana Investment Fund for Electronic Communication
GIFMIS	Ghana Integrated Financial Management Information System
GIKACE	Ghana-India Kofi Annan Centre of Excellence
GIPC	Ghana Investment Promotion Centre
GLSS	Ghana Living Standards Surveys
GMA	Ghana Maritime Authority
GMA	Ghana Meteorological Agency
GNAT	Ghana National Association of Teachers
GNPC	Ghana National Petroleum Corporation
GOC	Ghana Olympic Committee
GOG	Government of Ghana
GPC	Ghana Post Company
GPHA	Ghana Ports and Harbours Authority
GPI	Gender Parity Index

GRA	Ghana Revenue Authority
GRB	Gender Responsive Budgeting
GRC	Ghana Railway Company
GRDA	Ghana Railway Development Authority
GRICO	Ghana Grid Company
GSA	Ghana Shippers Authority
GSB	Ghana Standards Board
GSE	Ghana Stock Exchange
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Shared Growth and Development Agenda
GSOP	Ghana Social Opportunities Programme
GSS	Ghana Statistical Service
GUMPP	Ghana Urban Management Pilot Project
GWCL	Ghana Water Company Limited
GWF	Ghana Water Forum
HIPC	Highly Indebted Poor Countries
HIRD	High Impact Rapid Delivery
HQCF	High Quality Cassava Flour
HSD	Hydrological Services Division
HSWIM	High Speed Weigh-In-Motion
HT	Human Trafficking
IAA	Internal Audit Agency
ICCES	Integrated Community Centre for Employable Skills
ICT	Information Communication Technology
IE&C	Information, Education and Communication
IFF	Infrastructural Finance Facility
IGF	Internally Generated Funds
ILO	International Labour Organisation
IMCC	Inter-Ministerial Coordinating Committee for Decentralization Implementation
IMCI	Community Integrated Management of Childhood Illness
IMF	International Monetary Fund
IMIWP	Integrated Management of Invasive Aquatic Weeds Programme
IMMR	Institutional Maternal Mortality Ratio
IOC	International Olympic Committee
IPP	Independent Power Producers
IPPD	Integrated Personnel Payroll Data
ISSP	Industrial Sector Support Programme
JTI	Judicial Training Institute
KATH	Komfo Anokye Teaching Hospital
KIA	Kotoka International Airport

LCA	Leadership for Conservation in Africa
LEAP	Livelihood Empowerment against Poverty Programme
LESDEP	Local Enterprises and Skills Development Programme
LGB	Larger Grain Borer
LIBOR	London Inter-Bank Offer Rate
LMIS	Labour Market Information System
LPG	Liquefied Petroleum Gas
MASLOC	Microfinance and Small Loans Centre
MASTESS	Mathematics, Science and Technology Scholarship Scheme
MCC	Millennium Challenge Corporation
MDBS	Multi-Donor Budget Support
MDGA	Millennium Development Goals Acceleration
MDPI	Management Development and Productivity Institute
MDRI	Multilateral Debt Relief Initiative
METASIP	Medium Term Agriculture Sector Investment Programme
MFA	Master Facility Agreement
MFRD	Marine Fisheries Research Division
MMDA	Metropolitan, Municipal and District Assembly
MMT	Metro Mass Transit
MNIP	Micro Nutrient Initiative Programme
MNP	Mobile Number Portability
MRSS	Medical Reception Stations
MSD	Management Services Department
MTDS	Medium Term Debt Strategy
MTEF	Medium Term Expenditure Framework
NAB	National Accreditation Board
NABPTEX	National Board for Professional and Technical Examination
NACOB	Narcotics Control Board
NACSA	National Commission on Small Arms
NADMO	National Disaster Management Organisation
NAFAC	National Festival of Arts and Culture
NAFCO	National Food Buffer Stock Company
NAHRAP	National Human Rights Action Plan
NAMA	Nationally Appropriate Mitigation Action
NANHRI	Network of African National Human Rights Institutions
NBSC	National Buffer Stock Company
NBSSI	National Board for Small Scale Industries
NCA	National Communications Authority
NCGFP	National Cockerel/Guinea Fowl Programme
NCP	National Cockerel Programme
NCPD	National Council on Persons with Disability

NDA	Net Domestic Assets
NDBTA	National Digital Broadcasting Migration
NDF	Net Domestic Financing
NEA	National Education Assessment
NED	Northern Electricity Department
NEDPIC	National Energy Data Processing and Information Centre
NER	Net Enrolment Ratio
NFA	Net Foreign Assets
NFSL	National Fiscal Stabilisation Levy
NGO	Non-Governmental Organisation
NHA	National Health Accounts
NHIL	National Health Insurance Levy
NHIS	National Health Insurance Scheme
NIA	National Identification Authority
NIC	National Insurance Commission
NIP	National Infrastructure Plan
NITA	National Information Technology Agency
NPA	National Petroleum Authority
NPC	National Peace Council
NPECLC	National Programme for the Elimination of Worst Forms of Child Labour
NPK	Nitrogen Phosphorous and Potassium
NPRA	National Pensions Regulatory Authority
NRSS	National Road Safety Strategy
NSA	National Sports Authority
NSC-W	National Sports College, Winneba
NSP	National Service Personnel
NSS	National Service Scheme
NTC	Nursing Training College
NVSP	National Volunteer Service Personnel
NVTI	National Vocational and Technical Institute
NYA	National Youth Authority
NYEP	National Youth Employment Programme
OECD	Organisation for Economic Cooperation and Development
OHCS	Office of the Head of the Civil Service
OIC	Opportunities Industrialisation Centre
OPD	Out-Patient Department
OPIC	Overseas Private Investment Corporation
PAC	Passport Application Centres
PAF	Progress Assessment Framework
PBB	Programme Based Budgeting
PCSRC	Postal and Courier Service Regulatory Commission



PDP	Plantation Development Programme
PIP	Public Investment Programme
PMTCT	Prevention of Mother-to-Child Transmission
PPP	Public Private Partnership
PPRO	Petroleum Product Retail Outlets
PRMA	Petroleum Revenue Management Act
PSDS	Private Sector Development Strategy
PUE	Productive Uses of Electricity
PURC	Public Utilities Regulatory Commission
PWD	Persons with Disability
PWD	Public Works Department
PWS	Permanent Weighbridge Stations
RCD	Rent Control Division
RMS	Regulatory and Metering Station
RMU	Regional Maritime University
RTF	Rural Technology Facilities
SADA	Savannah Accelerated Development Authority
SDAP	Sustainable Development Action Plan
SDIU	Special Drug Investigations Unit
SEA	School Education Assessment
SESIP	Strategic Environmental Sanitation Investment Plan
SHEP	Self Help Electrification Project
SHSE	Senior High School Education
SIF	Social Investment Fund
SIM	Subscriber Identity Module
SME	Small and Medium Enterprises
SSIP	Small Scale Industry Programmes
SSPP	Single Spine Pay Policy
SSSS	Single Spine Salary Structure
STI	Science, Technology and Innovation
TAB	Tariff Advisory Board
TOR	Tema Oil Refinery
TPFA	Temporary Pensions Fund Account
TSP	Transport Sector Project
UN	United Nations
UNICEF	United Nations Children's Fund
UNIDO	United Nation Industrial Development Organisation
UNWTO	United Nation World Tourism Organisation
UPCGP	Universal Primary Completion and Gender Parity
UPTU	Urban Passenger Transport Units
UTP	Urban Transport Project

VAT	Value Added Tax
VGS	Viability Gap Scheme
VLTC	Volta Lake Transport Company
VRA	Volta River Authority
VTMIS	Vessel Traffic Management Information System
WAMZ	West Africa Monetary Zone
WAN	Wide Area Network
WATTFP	West African Transport & Transit Facilitation Project
WFP	World Food Programme
WRC	Water Resources Commission
WTO	World Trade Organisation
YLSTI	Youth Leadership and Skills Training Institutes

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**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 31<sup>st</sup> December, 2012.
2. Today, I humbly stand before you to present the fourth Budget Statement and Economic Policy on behalf of the President, His Excellency, Prof. John Evans Atta Mills in accordance with article 179 of the 1992 Constitution.
3. Madam Speaker, the NDC Government was given the mandate to manage the affairs of this country in January 2009, based on our Manifesto for a 'Better Ghana'. Our manifesto promises were anchored on transparent and accountable governance, a strong economy for real jobs, investing in people, and expanding infrastructure.
4. Madam Speaker, since the NDC came to power, I have had the singular honour and privilege to present three Budget Statements and Economic Policies on behalf of His Excellency Prof. John Evans Atta Mills to this august House. The implementation of all these budgets has significantly improved the standard of living of Ghanaians.
  - There has been a significant growth in real GDP from 4.0 per cent in 2009, to 7.7 per cent in 2010 and 13.6 per cent in 2011 on provisional basis, making Ghana one of the fastest growing economies in the world in 2011 (Banker Magazine, July 2011);
  - Under the able leadership of His Excellency, the President, coupled with the hard work of our cocoa farmers and other stakeholders, Ghana has now attained the 1.0 million tons of cocoa production for the first time in our history ahead of the 2012 schedule;
  - At the end of 2008, the fiscal deficit on cash basis was 8.5 per cent of GDP (14.5 per cent of GDP - old series). As at the end of September 2011, it has been reduced significantly to 2.0 per cent of GDP;
  - Inflation which was 18.1 per cent at the end of 2008 now stands at 8.40 per cent in September, 2011. This single digit inflation is real and

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has been sustained for the longest period in our economic history, from June 2010 to date;

- Interest rates have continuously declined since 2009. This is evidenced by the significant reduction in the yield of the 91-day money market instrument from 24.67 per cent in 2008 to 9.1 per cent in September 2011, making it the lowest recorded money market rate in decades;
  - Gross International Reserves of US\$4.98 billion recorded in October 2011 exceeding 3.0 months of import cover of goods and services compared to reserves of US\$2.0 billion at the end of December 2008 which could barely cover 2 months of imports. The gross international reserves realized in October 2011 is also the highest ever recorded in our history;
  - For the first time since the West Africa Monetary Zone (WAMZ) programme commenced in 2001, Ghana has met all the four primary convergence criteria as at end-June 2011; and
  - Significant progress has been made in improving the well-being of the vulnerable through social intervention such as removal of Schools under Trees, provision of free uniforms and text books, up-scaling of the School Feeding Programme and the Local Enterprises and Skills Development Programme (LESDEP).
5. Madam Speaker, for this, we acknowledge the contribution of Honourable members of this august House, Council of State, Colleague Ministers, the private sector, development partners and indeed all citizens of this country in supporting the agenda for a Better Ghana. I personally wish to express my profound gratitude to His Excellency the President for the honour and opportunity to present four consecutive Budgets on his behalf.
6. Madam Speaker, in the NDC Manifesto, we pledged to implement policies and programmes that would expand infrastructure, create jobs and provide the needed social services for the benefit of all Ghanaians.

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7. Consequently, we have pursued with commitment, very solid socio-economic policies that have resulted in the restoration of fiscal consolidation and macroeconomic stability; and are on the brink of achieving the highest real GDP growth rate ever recorded in the history of this country.
8. Madam Speaker, the macroeconomic stability achieved has provided the appropriate platform for accelerated growth. The priority of government over the medium term is to find a solution to our infrastructure deficit that has hampered the country's accelerated development over the past decades.
9. The focus of the 2012 Budget is, therefore, on the provision of key infrastructure in various sectors of the economy, to further stimulate growth, support the private sector to create more jobs and improve the incomes of Ghanaians. For these reasons, the 2012 budget has been crafted around the theme "**Infrastructural Development for Accelerated Growth and Job Creation**".
10. Madam Speaker, the key infrastructural projects to be implemented in 2012 consistent with the Ghana Shared Growth and Development Agenda (GSGDA) will principally be in the following areas :
  - Electricity, Oil and Gas;
  - Water and Sanitation;
  - Railways, Roads, and Ports (including the Eastern and Western corridors); and
  - Health, Education, and Agriculture.
11. Madam Speaker, in pursuit of the social democratic principles of the NDC Government, the 2012 budget will continue the implementation of a number of pro poor intervention programmes that will provide equal opportunities and improvement in the well-being of our people. In this respect, the scope of the numerous social intervention programmes will



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be expanded to benefit a greater number of vulnerable people in our society.

12. In order to accelerate the achievement of universal health coverage, Government will commence the implementation of the one-time premium payment policy under the National Health Insurance Scheme (NHIS). To further improve financial controls and efficiency, the NHIS will pilot Capitation, as an alternative Provider Payment Mechanism (PPM). Furthermore, the review of the NHIS law would result in a major restructuring of the scheme at the district, regional and national levels.
13. Madam Speaker, the NDC Government promised to improve fiscal decentralization to deepen participatory democracy, bring public services closer to the people, and improve public financial management at the local level. In fulfillment of this promise, Government has set up a Fiscal Decentralization Unit within the Ministry of Finance and Economic Planning to implement the fiscal decentralization programme which has been on the drawing board for decades.
14. Madam Speaker, the 2012 Budget will complete the next step which involves the transfer of resources in conformity with the principle of "resources follow functions" through the Composite Budget framework. This process will require that Metropolitan, Municipal and District Assemblies (MMDAs) determine their expenditure profiles consistent with the overall development objectives of government, based on which resources will be transferred from the centre to the local authorities.
15. Madam Speaker, the public sector wage bill constitutes the largest single expenditure item in the budget. The implementation of the Single Spine Pay Policy (SSPP) has resulted in as much as 41.2 per cent of total revenue being used to pay wages and salaries to public sector workers. This situation constrains government's spending in other areas. This notwithstanding, government is committed to ensuring equity and fairness in salary administration and will, therefore, continue implementation of the SSPP to its logical conclusion.
16. Government will also continue to implement policies that would substantially improve payroll administration through audits and the

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cleaning of the payroll to eliminate waste and excesses. In addition, Government will implement programmes to link public sector pay to productivity with a view to improving the performance of public sector workers.

17. Madam Speaker, as part of our democratic consolidation process, the nation goes to the polls once again in 2012. The Electoral Commission (EC) will conduct and supervise Presidential and Parliamentary elections. The NDC Government will adequately resource the EC, to conduct free, fair and transparent elections to the satisfaction of all stakeholders.
18. Madam Speaker, this Budget Statement and Economic Policy will broadly cover the following:
  - i. Developments in the global economy and their impact on the Ghanaian economy;
  - ii. Macroeconomic developments in 2011 and outlook for 2012 and the medium term;
  - iii. Sectoral performance in 2011 and outlook for 2012; and
  - iv. Poverty reduction, fiscal decentralisation, structural reforms and policy initiatives for 2012.

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**SECTION TWO: GLOBAL ECONOMIC DEVELOPMENTS**

**GLOBAL ECONOMY**

19. Madam Speaker, a number of unanticipated events occurred in 2011. These events which adversely affected global growth and significantly weakened overall economic prospects include the devastating earthquake and tsunami in Japan, unrest in some oil-producing countries and major financial turbulence in the Euro zone.
20. Stemming from the above, the International Monetary Fund's (IMF) World Economic Outlook for September 2011(WEO), projects a weak and bumpy growth.
21. In emerging and developing countries, growth prospects remain resilient in 2011 and 2012 and will be propelled by high commodity prices. The Asia region experienced temporal disruption in production supply arising from the Japanese earthquake and tsunami which moderated the economic growth during the first half of 2011.
22. Sub-Saharan Africa (SSA) has since the beginning of the year seen solid macroeconomic performance. Many economies in the region are already growing at rates close to their pre-crisis averages, largely on account of higher commodity prices and implementation of prudent macroeconomic programmes.
23. The IMF projects global GDP growth to be 4 per cent in both 2011 and 2012. This is below the growth rate of 5 per cent achieved in 2010.
24. Projections from the IMF also point to uneven growth outcomes in different areas. Advanced countries are projected to grow minimally at 1.5 per cent in 2011 and 2.0 per cent in 2012 as a result of the gradual resolution of the factors that held back activity during the second quarter of 2011. These projections assume that national and euro area policies remain sufficiently strong to keep financial turmoil under control.
25. Among the advanced countries, real GDP growth in the euro area is expected to slow from an annual rate of about 2 per cent in the first half

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of 2011 to 0.25 per cent in the second half, before rising to a little above 1 per cent in 2012. The Japanese economy is set to expand during the second half of 2011 and into the first half of 2012 at a lesser rate, as the effects of the earthquake and tsunami wane off with time.

26. Madam Speaker, Sub-Saharan Africa (SSA) will continue to expand at 5.2 per cent, below the 5.4 per cent growth achieved in 2010. GDP growth in the region is, however, expected to bounce back to post-recovery high of 5.8 per cent in 2012. The limited integration of most of the region to the global manufacturing and financial network has been the reason for its insulation from the global financial crisis.
27. Oil-exporting economies in the region have a similarly positive outlook, with GDP growth of about 6 per cent in 2011, increasing to over 7 per cent in 2012 according to September, 2011 WEO estimates. The acceleration in growth in 2012, despite projected lower oil prices, reflects continued strength in domestic public investment spending and increase in oil production in some countries.
28. Madam Speaker, global inflation is projected to recede as food and energy prices moderate. In advanced economies, inflation is projected to be about 2.5 per cent in 2011 and to decrease to close to 1.5 per cent in 2012 on account of projected lower energy and food prices. In emerging and developing economies, inflation is expected to recede from 7.5 per cent in 2011 to about 6.0 per cent in 2012 as the economies experience second-round effects on wages from past food and energy price hikes.
29. In other regions, including, Sub-Saharan Africa, inflation is expected to remain high through 2011–12, averaging 7 per cent to 10 per cent, as the earlier surges in prices of food and fuel make significant pass-through to domestic markets.

**Implications for Ghana's Economy**

30. Madam Speaker, with the current integration of the global economic and financial systems, no country can be insulated completely from the developments in other parts of the world. Despite the major achievements recorded in the Ghanaian economy since 2009, the present

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hiccups in Europe, the United States and to some extent Japan pose some risks to our economy. Particularly, a further deterioration of the global economic environment could have substantial spillovers to the Ghanaian economy by undermining the prospects for export growth, remittances, official aid, and private capital flows which could, individually, or/and collectively, affect our development aspirations negatively.

31. Consequently, the 2012 Budget has been strategically crafted to minimize the adverse effects of the global developments.

**Macroeconomic Developments in the WAMZ Countries**

32. Madam Speaker, the WAMZ economies generally performed better in 2011, as compared with 2010 in terms of growth outcomes, inflation and exchange rate stability. Preliminary results from West African Monetary Institute's (WAMI) half year surveillance report indicates that the overall economic performance in the WAMZ remained strong with real GDP expected to expand by 8.0 per cent in 2011, compared to 7.7 per cent in 2010. The strong growth in 2011 is being driven by increased activities in the agricultural and industrial sectors in member countries.
33. Inflationary pressures in the Zone eased slightly, declining from 13.4 per cent at end-June 2010 to 11.6 per cent at end-June 2011, above the WAMZ single digit threshold. The declining trend was attributed partly to favourable weather conditions leading to bumper harvests and to exchange rate stability experienced in some of the member countries.
34. The overall fiscal deficit to GDP ratio (excluding grants) for the Zone narrowed to 2.6 per cent during the half year 2011 compared to a deficit of 3.9 per cent of GDP in the corresponding period of 2010.

**WAMZ Convergence Criteria**

35. Madam Speaker, for the first time since the WAMZ programme was instituted, Ghana was able to satisfy all the four primary convergence criteria as at end-June 2011, compared to the three criteria satisfied at end-June 2010.

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36. Ghana achieved single-digit inflation (8.6 per cent), external reserves in months of import cover (3.6 months), fiscal deficit excluding grants/GDP ratio (1.9 per cent) and central bank financing (zero per cent). However, there was no improvement in the performance on the secondary convergence criteria. Ghana's performance compares with 4 criteria achieved by Liberia, 3 by The Gambia, 3 by Guinea, 3 by Nigeria and 2 by Sierra Leone.

**ECOWAS Common External Tariff (CET)**

37. Madam Speaker, Ghana has, since 2006, been negotiating with other members of the ECOWAS to arrive at a Common External Tariff which will operate within the sub-region as part of efforts to deepen the economic integration of the sub-region. Currently, the Joint ECOWAS-UEMOA Management Committee on CET has gone through all the tariff lines that were submitted by countries in the sub-region for negotiations. With a lot of compromises from all countries, agreements were reached on all tariff lines, except twenty of them which are now pending for further consultation between countries and the ECOWAS Commission.
38. The new ECOWAS CET has a 5-band structure with a new 5th band tariff line attracting a protective duty rate of 35 per cent. These are products which experts believe can be produced in the sub-region, and hold the key to the rapid economic development of the sub-region when their production is encouraged in the region.

**Way Forward in the Implementation of the ECOWAS CET**

39. Madam Speaker, the ECOWAS Commission is currently putting together the result of the negotiations to produce a draft CET. The Commission is also working on the safeguard measures which will accompany the implementation of the CET. The two documents, when completed, will be sent to member countries for their study ahead of a final joint ECOWAS-UEMOA meeting for final review. Thereafter the document will be presented at the level of Council of Ministers for its adoption.

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**Migration from HS Code 2007 to HS Code 2012**

40. The ECOWAS Commission is also working on the migration from the Harmonised Code (HS) 2007 to HS 2012 which the World Trade Organisation recommends all countries to migrate onto to ensure harmonised global trading system. The draft CET customs nomenclature has since October, 31 2011 been circulated to all national CET members for onward transmission to their customs department for their study and comments. Ghana is among the four-member country team that assisted the ECOWAS Commission in preparing the 2012 HS Code. When all issues are resolved, individual country HS codes will be replaced by the regional CET tariff structure throughout the sub-region.

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**SECTION THREE: RECENT MACROECONOMIC PERFORMANCE**

**Economic Performance for 2010**

41. Madam Speaker, at the time of presentation of the 2011 Budget and Economic Policies of Government to this august House, actual data were up to the end of September, 2010 with projections for the fourth quarter of the year.
42. Madam Speaker, in presenting the mid-year review to this august House in July 2011, I provided information on actual outturn for 2010.
43. In that regard, this presentation will focus on 2011 performance and outlook for the medium term.

**Economic Developments and Outlook for 2011**

44. Madam Speaker, Ghana's economy has made significant gains in macroeconomic stability since mid-2009, after the NDC government assumed the governance of this economy. The then sizeable fiscal and external current account deficits have been greatly reduced, inflation has fallen to single digit from a high of 20.7 per cent in June 2009 to 8.4 per cent in September 2011, and the stock of international reserves has risen close to US\$4.98 billion in October, 2011 from about US\$2.0 billion in 2008 and the exchange rate has stabilized. With the robust performance in the non-oil sector and the start of oil production, real GDP growth is provisionally estimated at 13.6 per cent in 2011. The rebasing and revision of the national accounts measurement in 2010 has raised Ghana's national income by more than 60 per cent, moving the country to lower middle-income status.
45. Madam Speaker, a combination of fiscal consolidation and disinflation has reinforced the favourable macroeconomic setting in 2011. Through a mixture of new revenue and expenditure measures, we are on track to reduce the fiscal deficit by about 3 percentage points of non-oil GDP. At the same time, the Bank of Ghana has reduced its policy rate twice this year, last to 12.5 per cent in July, as inflation has stabilized at 8.4 per cent. In spite of the impressive export growth from cocoa, gold and the



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start of oil exports, the external current account deficit for 2011 is projected to remain at 8.5 per cent of GDP, reflecting a strong rebound in imports. Gross international reserves are projected at US\$5.4 billion, covering more than 3 months of projected 2012 imports. The banking sector remains adequately capitalized and liquid, and non-performing loans are declining.

46. Economic performance has been strong, and preliminary data for end September 2011 and projections for the rest of the year suggest that almost all the macroeconomic targets for 2011 are set to be met.
47. Madam Speaker, based on the strong performance during the first three quarters of the year, the 2011 fiscal deficit target of 5.1 per cent of GDP will be achieved. The negative impact of a shortfall in official grants and oil revenues due to lower production volumes and the impact of carry-forward losses on corporate tax payments by the oil producing companies will be mitigated by over-performance in domestically-generated revenue.
48. Madam Speaker, following the progress made in implementing our economic programme in 2010, prudent policies were adopted in 2011 to continue with the macroeconomic stabilisation process.
49. The following targets were set for the 2011 fiscal year:
  - Real GDP growth (excluding oil) of 7.5 per cent;
  - Real GDP growth (including oil) of 14.4 per cent;
  - Average inflation target of 8.7 per cent;
  - End-period inflation target of 9.0 per cent;
  - Fiscal balance of a deficit equivalent to 5.1 per cent of GDP; and
  - Gross international reserves equivalent to not less than three months of import cover of goods and services.
50. Madam Speaker, developments from January to September, 2011 indicate that we are on track to achieve almost all targets set for the year.

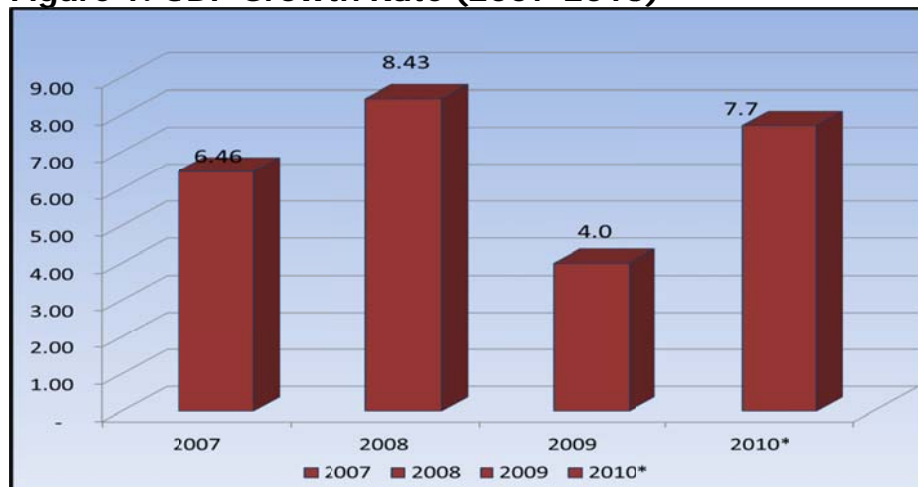
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- 51. Madam Speaker, I now present the details of the performance of the economy during the 2011 fiscal year.
- 52. Madam Speaker, in reviewing the performance of the economy for 2011, provisional data up to the end of September, 2011, have been used and, based on this and available information, projections have been made to indicate the expected outturn for end 2011.

**Real Sector**

- 53. Madam Speaker, provisional GDP estimates released by the Ghana Statistical Service in October 2011 indicate that in real terms, the economy is estimated to expand by 13.6 per cent in 2011 compared to a growth target of 14.4 per cent for 2011 and the actual growth outturn of 7.7 per cent in 2010. The 2011 provisional GDP growth translates into a real GDP of GH¢27.49 billion and a nominal GDP of GH¢56.28 billion.

**Figure 1: GDP Growth Rate (2007-2010)**



- 54. Madam Speaker, the detailed sectoral performance of the economy using provisional data released by the GSS in October 2011 is presented below.

***The Agriculture Sector***

- 55. Madam Speaker, the Agriculture Sector expanded by 2.8 per cent against a targeted growth rate of 5.3 per cent and an actual outturn of 5.3 per

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cent in 2010. The low growth rate of the sector is largely explained by the decline in reforestation activities which led to a drastic contraction of the Forestry and Logging subsector by 14.0 per cent as shown in Table 1. However, the decline in logging activities also had a positive impact on the environmental protection and deforestation.

Table 1: Agriculture Sector Growth in 2011

Activity	Target	Provisional Outturn
<b>Agriculture</b>	<b>5.3</b>	<b>2.8</b>
Crops	5.5	5.4
o/w Cocoa	4.5	14.0
Livestock	5.0	5.1
Forestry and Logging	4.8	-14.0
Fishing	5.0	1.7

Source: G.S.S.

56. Madam Speaker, with the exception of the Forestry and Logging sub-sector, all other sub-sectors expanded. The high growth performance of the crops sub-sector (5.4 per cent growth) was largely due to the spectacular growth performance of the cocoa sub-sector.
57. Madam Speaker, it is worth noting that due to the prudent policies and strategies, as well as the hard work of our cocoa farmers and other stakeholders in the industry, Ghana achieved its target of one million tonnes of cocoa production for the first time this year ahead of schedule. Given the large share of the crop subsector in GDP, the good performance of the sector impacted significantly on the provisional GDP growth for the year.

**The Industry Sector**

58. Madam Speaker, the Industry Sector recorded the highest output growth this year due mainly to the debut production of petroleum from the Jubilee Fields. The output of the Mining and Quarrying subsector which includes petroleum output grew by 225.4 per cent over that of 2010. The Electricity and Construction sub-sectors recorded appreciable growth rates of 13.7 per cent and 17 per cent, respectively, whilst the Water and Sewerage; and Manufacturing subsectors grew marginally at 1.7 per cent and 1.9 per cent, respectively, as shown in Table 2.

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Table 2: Provisional Industry Sector Growth in 2011

Activity	Target (%)	Provisional Outturn (%)
<b>Industry</b>	<b>37.2</b>	<b>36.2</b>
Mining and Quarrying	218.1	225.4
Manufacturing	7.0	1.7
Electricity	18.0	13.7
Water and Sewerage	5.0	1.9
Construction	13.5	17.0

Source: G.S.S.

59. Madam Speaker, crude oil production in 2011 has contributed significantly to the remarkable growth of the Mining and Quarrying subsector from 7.6 per cent in 2010 to 225.4 per cent in 2011. Actual production from January to September 2011 is 17.42 million barrels. It is expected that 2011 will close with an annual oil production of 24.78 million barrels. As a result of the significant contribution of petroleum output to the Mining and Quarrying subsector, the sub-sector's share in GDP increased from 1.8 per cent in 2010 to 8.7 per cent in 2011, making it the second highest contributor after Construction within the Industry Sector. The Construction subsector exceeded its target by 3.5 percentage points. This is largely attributable to the massive public and private construction activities in the sub-sector.

**The Services Sector**

60. Madam Speaker, the Services sector grew by 4.2 per cent and contributed 48.1 per cent as its share to GDP, still making it the largest contributor to GDP. Table 3 presents the detailed provisional outturn for growth in the Services sector against targets for 2011.

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Table 3: Provisional Service Sector Growth in 2011

ACTIVITY	TARGET (%)	PROV. OUTTURN (%)
<b>SERVICES</b>	<b>9.9</b>	<b>4.2</b>
Trade, Repair of Vehicles, Household Goods	11.0	2.0
Hotels and Restaurants	13.5	-11.0
Transport and Storage	9.0	7.1
Information and Communication	11.0	10.5
Financial Intermediation	17.0	1.0
Real estate services	6.0	2.4
Business and other Service Activities	10.0	-1.0
Public Administration & Defence; Social Security	8.0	7.3
Education	9.0	3.8
Health and Social Work	10.0	6.1
Other Community, Social & Personal Service Activities	5.0	12.0

Source: G.S.S

61. The five main growth drivers of the Services Sector are Community, Social and Personal Service Activities (12.0 per cent), Information and Communication (10.5 per cent ), Public Administration and Defence (7.3 per cent ), Transport and Storage (7.1 per cent ), and Health and Social Work (6.1 per cent ) as shown in Table 3 above. Output in the Hotels and Restaurants as well as Business and other Service Activities sub-sectors contracted by 11 per cent and 1 per cent respectively. Transport and Storage continues to dominate the sector with a share of GDP of 10.8 per cent. The performance of the rest of the Service subsectors is presented in Table 3.

**Fiscal Sector**

62. Madam Speaker, the main objective of the 2011 Budget is to continue the progress in fiscal consolidation to ensure macroeconomic stability. To this end, the 2011 budget targeted a further reduction in the fiscal deficit to 5.1 per cent of GDP. This target was to be achieved by strengthening expenditure rationalisation and management, and enhanced revenue mobilisation.

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**Summary of Budget Results**

63. Madam Speaker, provisional data on implementation of the budget for the first three quarters of 2011 indicate that revenues were above the budget target by 8.4 per cent, and expenditures were lower than the budget estimate by 1.2 per cent.
64. The fiscal deficit for the first three quarters was GH¢1,132.2 million, equivalent to 2.0 per cent of GDP, compared to a budget target of GH¢2,473.2 million, equivalent to 4.4 per cent of GDP.

**Table 4: Summary of Fiscal Performance for January to September 2011**

<b>Item</b>	<b>2011 Revised Budget Estimates (Million GH¢)</b>	<b>2011 End-Year Projections (Million GH¢)</b>	<b>Budget Target for Jan-Sept 2011 (Million GH¢)</b>	<b>Provisional Outturn for Jan-September 2011 (Million GH¢)</b>
Total Revenue and Grants	11,967.4	12,820.1	8,119.9	8,798.2
Total Expenditure (Including arrears clearance and tax refunds)	12,938.0	15,274.6	10,543.8	10,412.3
Discrepancy	-489.0	-863.4	-49.3	481.9
Fiscal balance	-2,919.0	-2,740.5	-2,473.2	-1,132.2
Financing	2,919.0	2,740.5	2,473.2	1,132.2

*Source: MoFEP*

**Revenue and Grants**

65. Madam Speaker, total revenue and grants for the first three quarters of the year amounted to GH¢8,798.2 million (equivalent to 15.5 per cent of GDP), compared to a budget target of GH¢8,119.9 million (equivalent to 14.3 per cent of GDP). The higher-than-expected outturn was the result of improvements in tax revenue administration during the period. For the year as a whole, total revenue and grants are projected at GH¢12,825.0 million.
66. For the first three quarters of 2011, domestic revenue, made up of tax and non-tax revenue, totalled GH¢8,177.0 million, equivalent to 14.4 per cent of GDP. The outturn was 15.9 per cent higher than the budget estimate of GH¢7,055.0 million. On a year-on-year basis, domestic

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revenue increased by 58.4 per cent. It is projected that by the end of the year, total revenue will be GH¢11,835.7 million, 11.4 per cent higher than the budget estimate of GH¢10,620.9 million.

67. Madam Speaker, as at the end of September, total tax revenue was GH¢6,596.0 million, equivalent to 11.0 per cent of GDP. This was higher than the budget target of GH¢5,676.7 million by 16.2 per cent, and 49.6 per cent higher than the outturn recorded during the first three quarters of 2010. The good performance of tax revenue was mainly on account of the performance of almost all the tax types. For the year as a whole, total tax revenue is projected at GH¢9,614.0 million against a budget estimate of GH¢8,527.1 million.
68. Direct taxes, made up of personal, self-employed, company taxes and others, such as the National Fiscal Stabilisation Levy and mineral royalties, amounted to GH¢2,488.8 million, 6.5 per cent higher than the budget target of GH¢2,367.9 million. Out of the total direct taxes collected, an amount of GH¢140.1 million was received as mineral royalties from oil. The outturn of direct taxes indicates a 50.42 per cent increase over the outturn for the first nine months of 2010. The strong performance is the result of improved performance of personal income taxes and company taxes. Total direct taxes for the year, are projected to yield GH¢3,972.1 million.
69. Madam Speaker, indirect taxes yielded GH¢2,162.0 million, 8.3 per cent higher than the budget estimate of GH¢1,828.2 million and 49.2 per cent higher than the outturn for the corresponding period in 2010. All the tax types under indirect taxes performed above their respective budget estimates. Indirect taxes for the year as a whole, are projected to yield GH¢2,920.6 million, 16.8 per cent higher than the target of GH¢2,500.9 million.
70. Madam Speaker, Domestic VAT recorded a total amount of GH¢701.6 million, against a budget target of GH¢628.0 million. The outturn shows a 43.5 per cent increase over the outturn recorded during the same period in 2010. The high growth in domestic VAT can be ascribed to a pick-up in economic activity, compared to the same period in 2010, as well as improvement in tax administration. Based on the performance for the

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period under review, domestic VAT is projected to yield GH¢897.2 million by end December, 2011. This will be 3.1 per cent higher than the budget estimate of GH¢870.4 million.

71. Import VAT for the first nine months of the year amounted to GH¢1,021.1 million, 19.1 per cent higher than the budget target of GH¢857.5 million, and 49.0 per cent higher than the outturn for the corresponding period in 2010. For the year as a whole, import VAT is expected to yield GH¢1,439.5 million, 24.3 per cent higher than the budget target of GH¢1,157.8 million.
72. Petroleum taxes recorded an outturn of GH¢320.2 million, 33.6 per cent higher than the budget estimate of GH¢239.7 million for end September, 2011 and 68.5 per cent higher than the outturn during the corresponding period in 2010. As a result, petroleum taxes are projected at GH¢425.2 million. This will be 28.5 per cent higher than the budget estimate of GH¢330.0 million.
73. The outturn for International Trade Taxes, made up of import and export duties, was GH¢1,079.5 million, indicating a 7.8 per cent over-performance compared to the budget target of GH¢1,001.5 million. The outturn was 31.1 per cent higher than the outturn for the corresponding period in 2010. For the year as a whole international trade taxes are projected to be GH¢1,631.0 million, 15.6 per cent higher than the annual budget estimate of GH¢1,411.3 million for the year.
74. Of the total international trade taxes, import duties amounted to GH¢1,074.5 million, 9.5 per cent higher than the budget target of GH¢981.2, and 45.5 per cent higher than the outturn for the same period in 2010. It is projected that import duties for the year as a whole, will be GH¢1,568.9 million, 16.3 per cent higher than the estimated amount for the year.
75. Revenue from the National Health Insurance Levy is projected to be GH¢530.2 million by the end of the 2011 fiscal year, and this includes a projected SSNIT contribution of GH¢99.3 million.



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76. Non-Tax Revenue (excluding oil) that was lodged into the Consolidated Fund amounted to GH¢525.1 million, 28.5 per cent higher than the budget target of GH¢479.9 million. The strong year-on-year growth in non-tax revenue lodgements is as a result of the transfer of an amount of GH¢306.1 million proceeds from the sale of Anglogold shares obtained in lieu of royalties. For the year as a whole, non-tax revenue is projected to be higher than the budget estimate by 22 per cent .
77. An amount of GH¢365.9 million was received as Ghana National Petroleum Corporation's (GNPC) share of carried interest from the jubilee oil fields. It is projected that GNPC's share of carried interest for the year as a whole, will be GH¢449.2 million.
78. Provisional disbursements of grants (project and programme) from our development partners amounted to GH¢621.2 million, against a budget target of GH¢1,064.9 million. Project grant disbursements were 46 per cent lower than the budget target of GH¢663.8 million, while Programme grant receipts of GH¢244.4 million were 1.6 per cent lower than the budget target of GH¢251.7 million. Total end-year grant disbursements are projected at GH¢989.4 million, 26.8 per cent lower than the budget estimate for 2011.

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**Table 5: Summary of Revenue and Grants for 2011**

Item	2011 Revised Budget Estimates (Million GH¢)	2011 End-Year Projections (Million GH¢)	Budget Target for Jan-Sept 2011 (Million GH¢)	Provisional Outturn for Jan-September 2011 (Million GH¢)
Total Revenue and Grants	11,967.4	12,825.0	8,119.9	8,798.2
Total Revenue	10,620.9	11,835.7	7,055.0	8,177.0
Tax Revenue	8,527.1	9,614.0	5,676.7	6,596.0
o/w Direct Taxes	3,935.4	3,972.1	2,367.9	2,488.8
o/w Indirect Taxes	2,500.9	2,920.6	1,828.2	2,162.0
o/w International Trade Taxes	1,411.3	1,631.0	1,001.5	1,079.5
o/w Import and Domestic NHIL	405.6	430.9	275.0	331.9
o/w Import Exemptions	273.8	659.3	204.1	533.8
Other revenue Measures	158.6	145.8	110.4	94.8
SSNIT Contribution for NHIL	89.8	99.3	64.3	53.8
Non-tax Revenue	1,845.4	1,976.6	1,203.6	1,432.4
Grants	1,346.5	989.4	1,064.9	621.2

*Source: MoFEP o/w – of which*

### Expenditure

79. Madam Speaker, total expenditure, including payments made for the clearance of arrears and expenditure commitments for the first nine months of 2011, amounted to GH¢10,412.3 million, equivalent to 18.3 per cent of GDP. The outturn was 1.2 per cent lower than the budget target of GH¢10,543.8 million. Total expenditure for the year, including provision for the clearance of arrears and expenditure commitments is projected at GH¢15,565.5 million, 8.1 per cent higher than the 2011 budget estimate of GH¢14,397.4 million.
80. Recurrent expenditure for the period totalled GH¢7,121.7 million, against a budget target of GH¢6,808.0 million. For the year as a whole, recurrent expenditure is projected at GH¢10,155.5 million, compared to a budget estimate of GH¢9,222.5 million. The high expected end year recurrent

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expenditure is mainly accounted for by higher levels of personal emoluments.

81. Personal emoluments for the period amounted to GH¢3,137.7 million, equivalent to 5.5 per cent of GDP. The outturn was 5.9 per cent higher than the budget target of GH¢2,964.1 million, and 37.1 per cent higher than the outturn for the same period in 2010. Personal emoluments for the whole year is projected at GH¢4,323.5 million, 10.6 per cent higher than the 2011 budget estimate. The higher-than-programmed wage bill is as a result of the larger-than-expected cost of migration onto the single spine salary structure, and a retroactive payment to compensate public sector workers for delayed migration beyond the effective date of January 1, 2010.
82. Expenditure on Goods and Services amounted to GH¢648.1 million, against a budget target of GH¢690.7 million. Expenditure on Goods and Services are projected at GH¢786.4 million, 6.0 per cent lower than the 2011 budget estimate of GH¢836.4 million.
83. Transfers to households, consisting of pensions, gratuities, transfers into the National Health Insurance Fund and Social Security contributions by Government on behalf of public sector workers, collectively, amounted to GH¢856 million, against a budget target of GH¢885.7 million. Together, these expenditure items are projected to record an outturn of GH¢1,438.6 million by the end of 2011. This will be 13.9 per cent above the budget estimate of GH¢1,262.6 million for 2011.
84. Total interest payments for the first nine months of the year was GH¢1,147.3 million, just on target with the budget estimate of GH¢1,147.0 million. Of this amount, domestic interest payment was GH¢945.2 million. Interest payments due for the whole year is projected at GH¢1,696.9 million, in line with the 2011 budget estimate.
85. Total capital expenditure for the period amounted to GH¢2,168.3 million, equivalent to 3.8 per cent of GDP. This compares with a budget estimate of GH¢2,887.5 million, equivalent to 5.1 per cent of GDP. Given the outturn for the first three quarters of 2011, total capital expenditure for

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the year is projected to be GH¢3,681.9 million, 14.6 per cent lower than the 2011 budget estimate of GH¢4,311.5 million.

86. Domestically-financed capital expenditure, which comprises payments to the Ghana Education Trust Fund, the District Assemblies Common Fund, Road Fund, Petroleum-Related Funds and other cash expenditure (item 4), was GH¢1,397.8 million, 17.9 per cent higher than the budget target of GH¢1,185.5 million. The outturn indicates a 61.5 per cent increase over the outturn for the first nine months of 2010. The outturn for domestically-financed capital expenditure is projected to be GH¢2,202.2 million by the end of the year, against the 2011 budget provision of GH¢2,078.7 million.
87. Transfers into the Ghana Education Trust Fund (GETFund) totalled GH¢260.1 million, against a budget target of GH¢264.4 million, while the District Assemblies Common Fund (DACF) received a total of GH¢460.6 million. For the year as a whole the transfers into the GETFund and DACF are projected at GH¢456.7 million and GH¢652.4 million, respectively.
88. Other cash expenditure (item 4), which amounted to GH¢334.9 million during the first nine months is projected at GH¢605.3 million. This compares with a budget target of GH¢641.4 million.
89. Foreign-financed capital expenditure amounted to GH¢770.5 million, 55 per cent lower than the budget target of GH¢1,701.9 million. The shortfall in foreign-financed capital expenditure is the result of low disbursements of project loans which fell short of the budget estimate by 60 per cent . As a result, foreign-financed capital expenditure is projected to be GH¢1,479.7 million, 33.7 per cent below the 2011 budget estimate of GH¢2,232.8 million.
90. For the first three quarters of 2011, a total cash payment of GH¢1,067.9 million was made in respect of arrears clearance and liquidation of commitments carried over from previous years. In addition, arrears to the tune of GH¢846.0 million was securitised.

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**Table 6: Summary of Expenditures for 2011**

<b>Item</b>	<b>2011 Revised Budget Estimates (Million GH¢)</b>	<b>2011 End-Year Projections (Million GH¢)</b>	<b>Budget Target for Jan-Sept 2011 (Million GH¢)</b>	<b>Provisional Outturn for Jan-September 2011 (Million GH¢)</b>
Total Expenditure (including arrears clearance and tax refunds)	14,397.4	15,565.5	10,543.8	10,412.3
Recurrent Expenditure	9,222.5	10,155.5	6,808.0	7,121.7
Wages and Salaries	3,910.4	4,323.5	2,964.1	3,137.7
Goods and Service	836.4	786.4	690.7	648.1
Transfers	2,383.4	2,944.8	1,693.8	1,931.1
Interest Payments	1,688.4	1,696.9	1,147.1	1,147.3
Other Recurrent Expenditure	403.9	403.9	312.5	257.6
Capital Expenditure	4,311.5	3,681.9	2,887.5	2,168.3
Domestic-financed	2,078.7	2,202.2	1,185.5	1,397.8
Foreign-financed	2,232.8	1,479.7	1,701.9	770.5
Arrears Clearance and Tax Refunds	863.4	1,728.2	848.3	1,122.3

Source: MoFEP

**Overall Budget Balance and Financing**

91. Madam Speaker, given the performance of revenues and expenditures for the first three quarters of 2011, the overall budget balance showed a deficit of GH¢1,132.2 million. This is equivalent to 2.0 per cent of GDP, compared with a budget target of a deficit equivalent to 4.4 per cent of GDP.
92. Based on the projected revenues and expenditures up to the end of the 2011 fiscal year, the fiscal deficit for the year is expected to be GH¢2,740.5 million, equivalent to 4.8 per cent of GDP, compared to a budget deficit target of 5.1 per cent of GDP.
93. The domestic primary balance for the period under review registered a surplus equivalent to 2.2 per cent of GDP, against a budget target of a surplus equivalent to 0.2 per cent of GDP. The domestic primary balance

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is projected to register a surplus equivalent to 2.0 per cent of GDP at the end of the year.

94. The overall budget deficit was financed from both domestic and foreign sources. Net Domestic Financing of the budget amounted to GH¢1,215.2 million, equivalent to 2.1 per cent of GDP, against a target of GH¢1,542.1 million (2.7 per cent of GDP). Financing from foreign sources totalled GH¢835.9 million, equivalent to 1.5 per cent of GDP, against a target of GH¢1,577.4 million equivalent to 2.8 per cent of GDP. Loan repayments for the period amounted to GH¢376.2 million against a target of GH¢441.8 million.
95. For the year as a whole, Net Domestic Financing (NDF) and Net Foreign Financing of the budget are projected at GH¢2,361.1 million and GH¢826.2 million, respectively. This compares with a 2011 budget estimate of GH¢1,545.3 million and GH¢1373.5.0 million for Net Domestic Financing and Net Foreign Financing, respectively.

Table 7: Summary of Financing of 2011 Fiscal Deficit

Item	2011 Budget (Million GH¢)	Revised Estimates (Million GH¢)	2011 End-Year Projections (Million GH¢)	Budget Target for Jan-Sept 2011 (Million GH¢)	Provisional Outturn for Jan-September 2011 (Million GH¢)
Total Financing		2,919.0	2,740.5	2,473.2	1,132.2
Foreign (Net)		1,373.5	828.2	1,135.6	459.7
Loans		1,997.0	1,456.5	1,577.4	835.9
Amortisation		-623.5	-628.3	-441.8	-376.2
Exceptional Financing		122.3	123.2	71.0	29.3
Other Financing (Net)		-122	-572.0	-275.5	-572.0
Domestic (Net)		1,545	2,361.1	1,542.1	1,215.2

Source: MoFEP

**Oil and Gas Receipt and Distribution in 2011**

96. **Madam Speaker**, His Excellency the President, Prof. John Evans Atta Mills made a pledge to ensure transparent and judicious management of oil revenues.

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In accordance with provisions of the Petroleum Revenue Management Act, Act 805, 2011 (PRMA), I now report on the receipts and distribution of oil revenue. Madam Speaker, the Ghana National Petroleum Corporation has, on behalf of Government, lifted oil from the FPSO Kwame Nkrumah three times as at the end of September 2011. The fourth lifting has been done and the proceeds are expected later in November 2011 as it takes one month to be realized.

97. Madam Speaker, the total volume of crude oil from the first three liftings amounted to 2,980,720 barrels which realized a total sum of US\$337.3 million (GH¢506.0 million). The details of the three lifting are presented in Table 8.

Table 8: Details of GOG Crude Oil Liftings as at end September 2011

ITEM	1 <sup>st</sup> Lift	2 <sup>nd</sup> Lift	3 <sup>rd</sup> Lift	Total
Date of Lifting	9 <sup>th</sup> March 2011	25 <sup>th</sup> June 2011	3 <sup>rd</sup> August 2011	
Volume of Lift (Barrels)	995,259.00	994,691.00	990,770.00	2,980,720.00
Selling Price (US\$)	112.80	116.28	110.67	
Marketing Cost (US\$)	79,620.72	79,575.28	79,262.00	238,458.00
Value of Lift (US\$)	112,189,575.52	115,579,115.44	109,569,254.30	337,337,945.00
Value of Lift (GH¢)	168,284,363.28	173,368,673.16	164,353,881.45	506,006,918.00

Source: MOFEP

98. Madam Speaker, of the total oil receipts of GH¢506.0 million, royalties (5 per cent of production) account for GH¢140.1 million and the remaining GH¢365.9 million represents the state's Carried and Participation interest of 13.75 per cent. The breakdown of the oil receipts into royalties and carried and participating interest for each lifting is presented in Table 9:

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Table 9: Royalties and Carried and Participating Interest from GOG Oil Liftings (US\$)

ITEM	1 <sup>st</sup> Lift	2 <sup>nd</sup> Lift	3 <sup>rd</sup> Lift	Total
Sale of Oil from Lifting	112,189,575.52	115,579,115.44	109,569,254.30	337,337,945.25
Royalties (US\$)	46,583,907.00	47,991,328.50	45,495,883.50	140,071,119.00
Carried and Participation Interest (US\$)	121,700,456.49	125,377,344.95	118,857,997.31	365,935,798.74

Source: MOFEP

99. Madam Speaker, the total oil revenue received so far has been allocated to the various allowable sources in accordance with the PRMA. A total of US\$112 million (equivalent to GH¢168 million) has been transferred into the Consolidated Fund as the Annual Budget Funding Amount, whilst **US\$54.8 million** (equivalent to GH¢82.2 million) and US\$14.4 million (equivalent to GH¢21.6 million) have been transferred into the Stabilization Fund and Heritage Fund accounts respectively.
100. The remaining US\$156.1 million (equivalent to GH¢234.2 million) has been transferred to GNPC as equity financing cost and GNPC's share of net carried and participating interest in line with Section 7 of the PRMA. The breakdown of the oil receipts to the various allowable sources for each lifting is presented in Table 10.

Table 10: Distribution of Oil Receipts to Allowable Sources as at end of October 2011

ITEM	1 <sup>st</sup> Lift	2 <sup>nd</sup> Lift	3 <sup>rd</sup> Lift	Total
Annual Budget Funding Amount	37,396,575.96	37,376,025.28	37,227,411.56	112,000,012.80
Stabilization Fund	18,059,340.64	19,903,267.56	16,842,744.63	54,805,352.83
Heritage Fund	4,808,131.20	4,805,488.96	4,786,381.49	14,400,001.65
Transfer to GNPC	51,925,528.20	53,494,333.20	50,712,716.62	156,132,578.02
o/w Equity financing cost	32,453,455.00	33,433,958.00	31,695,448.00	97,582,860.89
o/w 40% of net Carried & Participating Interest	19,472,073.20	20,060,375.20	19,017,268.73	58,549,717.13
<b>TOTAL (US\$)</b>	<b>112,189,575.52</b>	<b>115,579,115.44</b>	<b>109,569,254.30</b>	<b>337,337,945.26</b>
<b>TOTAL (GH¢)</b>	<b>168,284,363.28</b>	<b>173,368,673.16</b>	<b>164,353,881.45</b>	<b>506,006,917.89</b>



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Source: MOFEP

**UTILISATION OF ANNUAL BUDGET FUNDING AMOUNT (ABFA)**

101. As at 30<sup>th</sup> September, 2011, an amount of US\$112.0 million, equivalent to GH¢168.0 million being 26% of the 2011 budgeted amount had accrued as ABFA.
102. The sum of GH¢168,000,019.20 was spent as follows:

Table 11: Utilisation of ABFA for 2011

	<b>ITEM</b>	<b>EXPENDITURE (GH¢)</b>
1	Expenditure and Amortization of Loans for Oil and Gas Infrastructure	20,000,000.00
2	Road Infrastructure	134,102,367.20
3	Agricultural Modernization	13,147,652.00
4	Capacity Building (including Oil and Gas)	750,000.00
	<b>TOTAL</b>	<b>168,000,019.20</b>

**Expenditure and Amortization of Loans for Oil and Gas Infrastructure**

103. The sum of GH¢ 20,000,000.00 was spent on the initial set up of the Ghana Gas Company.

**Road Infrastructure**

104. The following ongoing road projects were funded from the GH¢134,102,367.20 utilised under the ABFA:

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Table 12: Details of Utilisation of ABFA for 2011

S/N	DETAILS OF EXPENDITURE	AMOUNT (GH¢)
1	Upgrading of Sefwi Bekai-Eshiem-Asankragwa Road	11,530,624.76
2	Reconstruction of Asankragwa-Enchi Road	5,416,022.34
3	Emergency Rehabilitation works on Dansoman main road	3,320,581.31
4	Rehabilitation of Anyinam-Konongo Road, Nkawkaw by-pass (Adden No.2)	24,133,425.39
5	Partial Reconstruction of Bomfa Junction-Asiwa and Bewai-Ampaha Asiwa Road	5,387,778.17
6	Upgrading of Tainso-Badu-Adentia Road	8,553,812.88
7	Reconstruction of Berekum-Sampa Road (Km 32-88)	9,664,568.64
8	Construction of Kpando-Worawara Dambai Road Phase III	5,094,442.01
9	Emergency works on the upgrading of Ho – Adidome and Adaklu Xelekpe-Aduadi Road	3,271,079.63
10	Construction of Twifo Praso-Dunkwa Road	1,500,000.00
11	Construction of steel bridge over river Amunam and over River Kakum on Kwaprow-Ankaful Road	1,053,931.83
12	Reconstruction of Navrongo-Tumu Road	1,650,000.00
13	Construction of Wa-Han Road	2,012,082.59
14	Construction of Bamboi-Bole road (Bamboi-Tinga Section)	5,099,412.00
15	Accra-Kumasi Highway Dualisation Project: Kwafokrom – Apedwa Section	34,300,601.28
16	Reconstruction of Sunyani Road in Kumasi (Sofoline Interchange)	12,114,004.37
	<b>Total</b>	<b>134,102,367.20</b>

**Agricultural Modernisation**

105. The sum of GH¢13,147,652.00 was utilized for Agricultural Modernisation under the ABFA as follows:

S/N	DETAILS OF EXPENDITURE	AMOUNT (GH¢)
1	Fertiliser Subsidy	8,240,000.00
2	Agricultural Mechanisation	236,100.00
3	Tsetse Project	1,207,635.00
4	Youth in Agriculture Project	2,000,000.00
5	Counterpart Funds for Afram Plains Area Development Project	615,000.00
6	Inland Valley Rice Development Project	346,060.00
7	Root Tuber Improvement Programme	260,975.00
8	Northern Rural Growth Programme	241,882.00
	<b>Total</b>	<b>13,147,652.00</b>

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**Capacity Building (including Oil and Gas)**

106. A Counterpart Fund amount of GH¢750,000.00 was released for the World Bank sponsored Capacity Development in Oil and Gas at the Kwame Nkrumah University of Science and Technology (KNUST).

**Monetary Sector**

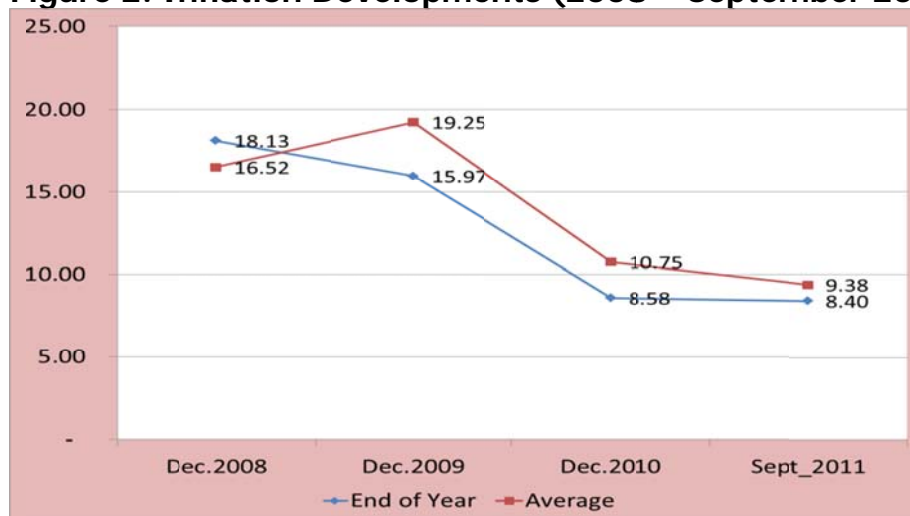
107. Madam Speaker, reflecting the strong output growth and subdued inflation expectations, money demand has, generally, been strong in the first three quarters of the year.
108. Broad money supply, including foreign currency deposit (M2+) grew by 41.9 per cent year-on-year to GH¢ 15,851.3 million compared with growths of 28.0 per cent and 33.8 per cent in September and December 2010, respectively.
109. The growth in M2+ was driven mainly by a 70.8 per cent increase in Net Foreign Assets (NFA) of the banking system resulting from improved earnings in cocoa and gold receipts, as well as investments by non-residents in government securities. The Net Domestic Assets (NDA) grew by 26.8 per cent during the period.
110. Reserve Money grew by 37.8 per cent year-on-year to reach GH¢4,340.6 million in September 2011 compared with the target of GH¢4,512.0 million. The change in reserve money during the period reflected in all its components. Currency with the non-bank public rose by GH¢823.1 million (39.9 per cent) while banks' reserves with the Bank of Ghana and the non-bank deposits grew by 32.3 per cent and 60.8 per cent respectively.
111. Madam Speaker, total credit extended by the Deposit Money Banks (DMBs) to both the public and private sectors of the economy continued to expand. Growth in bank outstanding credit to public and private institutions in September 2011 rose by 14.1 per cent on a year- on- year basis compared with a decline of 5.7 per cent recorded in September 2010. Outstanding bank credit stood at GH¢8,377.0 million at the end of September 2011, of which GH¢7,752.4 million represented outstanding credit to institutions in the private sector.

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**Inflation**

- 112. Madam Speaker, the rate of inflation recorded in December 2010 was 8.6 per cent . This increased marginally to 9.1 per cent and 9.2 per cent in January and February 2011, respectively, due mainly to the fuel price increase announced at the beginning of the year and the depreciation of the cedi during the first two months of the year.
- 113. Madam Speaker, after the full effect of the petroleum price hike had been absorbed, inflation resumed its downward trend in March, declining to 8.4 per cent in September 2011. The downward trend in inflation has been the result of a slow-down in both food and non-food inflation.
- 114. Madam Speaker, food inflation has remained in single digits for the past 22 months and stood at 3.7 per cent in September 2011, down from 4.8 per cent at the beginning of the year. Non-food inflation also declined to 11.3 per cent in September 2011 from 11.8 per cent at the beginning of the year and a peak of 12.4 per cent in June 2011.
- 115. Madam Speaker, with these developments in the first nine months of the year, the end of period inflation target of 9.0 per cent is expected to be achieved.

**Figure 2: Inflation Developments (2008 – September 2011)**



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**Exchange Rates**

116. The Ghana cedi traded weaker on both the Inter-Bank and Forex Bureaux markets during the nine month period of 2011, compared to the corresponding period of 2010. At the inter-bank market, the cedi depreciated by 3.2 per cent, 7.6 per cent and 8.9 per cent against the US dollar, the Pound Sterling and the Euro, respectively. Similarly, the Ghana cedi depreciated in the forex bureaux market by 6.2 per cent, 7.9 per cent and 8.7 per cent against the US dollar, the Pound Sterling and the Euro, respectively.

**Developments in Interest Rates**

117. Madam Speaker, interest rates continued their downward trend during 2011, in line with declining inflation and inflationary expectations. The policy rate which stood at 18 per cent in December 2009 was lowered progressively to 13.5 per cent in July 2010 and further reduced by 50 basis points each in May and July 2011 to bring the rate to 12.5 per cent where it remained as at end September 2011.
118. For the first nine months of 2011, the rates on Treasury Bill instruments, namely the 91-day and the 182-day bills went down, respectively, from 12.3 per cent and 12.7 per cent to 9.4 per cent and 10.1 per cent by September 2011. The 1-year, 2-year and 3-year fixed notes also fell from 12.7 per cent, 12.7 per cent and 13.3 per cent to 11.2 per cent, 11.9 per cent and 13.0 per cent respectively during the first nine months of 2011. The resulting yield curve, therefore, showed an upward slope which is an improvement over the inverted yield curve a year ago.
119. The interbank weighted average rate declined by 106 basis points from 11.65 per cent in December 2010 to 10.59 per cent in September 2011. The Deposit Money Banks' average 3-month time deposit rate declined by 225 basis points from 10.50 per cent in December 2010 to 8.25 per cent in June 2011.

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120. Madam Speaker, in line with policy expectations, banks' lending rates started to decline during the year. The market leaders namely, Barclays Bank, Standard Chartered Bank and Agricultural Development Bank (ADB) have responded positively by reducing their base rates to 17 per cent, 16.95 per cent and 16.75 per cent respectively. It is expected that the other banks will follow the commendable example of these banks.

**External Sector**

121. Madam Speaker, the balance of trade recorded a deficit of US\$1,685.8 million (4.5 per cent of the GDP) for the first nine months of 2011, against a deficit of US\$2,016.4 million (8.7 per cent of the GDP) during the corresponding period of 2010. The decline in the deficit was on account of faster growth in exports relative to imports.
122. Merchandise exports for the period totaled US\$9,792.2 million compared with US\$5,869.6 million in the corresponding period of 2010, indicating an increase of 66.8 per cent. The increase was the result of an additional boost of US\$1,972.7 million of exports receipts from the emerging oil sector and improvements in earnings from the main commodities exported by the country, especially, gold, cocoa beans and cocoa products.
123. Merchandise imports in the first nine months of 2011 amounted to US\$11,478.0 million indicating a growth of 45.6 per cent over the value of US\$7,886.1 million for the corresponding period in 2010. The increase in imports was due to a 48.0 per cent growth in non-oil imports and 36.0 per cent growth in oil imports.
124. The stock of gross international reserves at the end of October 2011 stood at US\$4.98 billion, compared with US\$4,680.01 million as at the end of December 2010.

**Financial Stability**

125. Madam Speaker, Ghana's financial system is fairly well-diversified. Ghana's banking system comprises 27 class one licensed banks and an

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Apex Bank that supervises 135 rural and community banks. There are also 49 non-bank financial institutions involved in financial intermediation.

126. The banking system has seen steady growth over the years and remains fairly well capitalized, solvent and profitable. Banking system assets to GDP has seen consistent growth, from under 30.0 per cent of GDP in 2008 to 43.5 per cent of GDP as of August 2011. In terms of ownership structure, the split is 55.4 per cent to 44.6 per cent for foreign and local control, respectively. Banking system concentration, measured by the share of the top 5 banks in total assets, has declined consistently over the years reaching 45.3 per cent in August 2011, from over 70.0 per cent in 2005.

**Public Debt**

127. Madam Speaker, the total public debt increased from US\$11,247.7 million (37.8 per cent of GDP) in September 2010 to US\$14,766.72 million (38.98 per cent of GDP) by end September 2011, representing an increase of 1.1 per cent of GDP over the period. As at end September 2011, external debt was US\$7,103.41 million, representing 19.1 per cent of GDP and 49 per cent of the total public debt stock, while domestic debt amounted to US\$7,521.59 million, representing 19.9 per cent of GDP and 51 per cent of the total public debt stock.
128. The increase in external debt stock is largely attributed to the positive net effect of debt flows arising from more project loan disbursements than repayments on existing loans. The rise in domestic debt on the other hand was mainly due to the issuance of the 5-Year and 3-Year Fixed Rate bonds amounting to GH¢1,569.7 million to settle arrears owed to contractors and securitisation of GH¢572.0 million of the remaining TOR debt owed to Ghana Commercial Bank (GCB). This figure included an amount of GH¢54.7 million used to settle premium payments to counterparties under the petroleum risk management programme.

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**Debt Sustainability Assessment**

129. Madam Speaker, the updated Debt Sustainability Analysis (DSA) in November 2011 showed that public debt stood at 33.6 per cent of GDP in December 2008. It is estimated to rise to 37.8 per cent of GDP in 2015, a period over which the CDB and other loans would have been disbursed. The debt dynamics and trajectories of debt ratios assessed under the DSA showed that the solvency and liquidity conditions which demonstrate ability to service debt are favourable over the medium to long-term.
130. The combination of a more ambitious fiscal consolidation sustained over the medium-to-long-term, together with stronger real GDP growth, higher export levels post-oil and gas production all contribute to a more favourable DSA baseline. The stress test analysis suggests that Ghana remains at moderate risk of debt distress in line with the 2010 DSA.



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**SECTION FOUR: MACROECONOMIC FRAMEWORK FOR THE MEDIUM-TERM (2012-14)**

**The Ghana Shared Growth and Development Agenda (GSGDA)**

131. Madam Speaker, the Ghana Shared Growth and Development Agenda (GSGDA) emphasizes structural transformation of the Ghanaian economy, based, in part, on industrialization, modernized agriculture and natural resource development. The cost of meeting the GSGDA's objectives was calculated in close collaboration with stakeholders, particularly, the affected spending units. The aggregate cost significantly exceeds Ghana's projected fiscal space. In 2012 and the medium term, the financing gap will guide efforts to identify additional funding including the use of public private partnerships.
132. Madam Speaker, the country's overarching economic goal for the medium-to-long term is to ensure sustained economic growth and development. Real GDP growth over the medium term is expected to be around 8 per cent on the average, reflecting strong expansion in both the non-oil and oil sectors of the economy. The growth forecast assumes a favourable investment climate and expanded social and economic infrastructure.
133. Madam Speaker, monetary policy will be geared at maintaining single-digit inflation over the medium term, and the Bank of Ghana will continue to maintain a flexible exchange rate regime designed to support Ghana's inflation target.
134. Over the medium term, the balance of payments is projected to remain in surplus, reflecting high commodity export prices, oil production and exports, and continuing portfolio capital inflows. Under these circumstances, the Bank of Ghana expects to build further reserve cover to provide a larger cushion to manage potential external volatility.
135. Over the medium-term, fiscal deficits will be reduced to levels that can be financed in a sustainable manner without crowding out private sector credit and, with the goal of progressively reducing debt-GDP ratios over the medium term.

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136. Madam Speaker, in 2012-2014, the fiscal deficit is expected to be reduced to an average of 4 per cent of GDP. This further fiscal adjustment will be driven by rising oil revenues, strengthened revenue administration and mobilisation and tight expenditure control. The projected deficit levels are expected to allow a gradual reduction in the debt-GDP ratio.

**Economic Objectives and Policies for the medium-term**

137. Madam Speaker, in 2012 and the medium term, government's macroeconomic policy agenda will focus on three complementary objectives:
- preserving the gains of macroeconomic stabilization and fiscal consolidation achieved since 2009;
  - making fiscal space for high-priority investments to spur long-term growth and development; and
  - maintaining inflation in single digits.
138. Madam Speaker, to achieve these objectives, we will keep fiscal deficits at levels that can be prudently financed, while accelerating efforts to fill the country's large infrastructure gaps, consistent with the Ghana Shared Growth and Development Agenda (GSGDA). In the light of our middle-income status and prospects of declining access to concessional financing, the Government has secured a US\$3 billion Master Facility Agreement (MFA) on non-concessional but very competitive terms with the China Development Bank. The funds will be used to finance critical infrastructure investments, including a gas pipeline that is urgently needed to avoid the significant risks to existing oil wells.
139. Madam Speaker, in August 2011, this House mandated Government to negotiate and sign the MFA.

**Macroeconomic Policy and Targets for 2012**

140. Madam Speaker, the macroeconomic outlook for 2012 is positive. External demand for Ghana's exports is expected to remain strong, with oil production volumes projected to rise further, while sizeable infrastructure investments and strong private demand is expected to support broad-

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based economic activity. The overall economy is projected to grow by more than 8 per cent, with the inflation rate remaining broadly stable at the upper single digit range.

141. The details of the macroeconomic targets for 2012 are as follows:
- i. Real non-oil GDP growth of 7.6 per cent;
  - ii. Real overall GDP growth of 9.4 per cent;
  - iii. Average inflation of 8.7 per cent;
  - iv. End-period inflation of 8.5 per cent;
  - v. Overall budget deficit equivalent to 4.8 per cent of GDP; and
  - vi. Gross international reserves of not less than three months of import cover for goods and services.

**Fiscal Policy**

142. Madam Speaker, the key priority for Government will be the continuation of prudent fiscal policies, while scaling up investment in infrastructure. These objectives will be achieved through: continued mobilization of revenues through tax administration and policy measures; managing the wage bill implications of the implementation of the single spine pay policy; and controlling other recurrent expenditures.
143. Prudent wage management and various measures on the revenue and expenditure side will ensure that the fiscal stance in 2012 and beyond remains consistent with medium- and long-term debt sustainability.

**Strengthening Revenue Mobilization**

144. Madam Speaker, tax collections have improved considerably, but remain low relative to the size of the economy. Non-oil tax revenues as a share of non-oil GDP amounted to 12 per cent in 2009, lower than the ECOWAS convergence target of not less than 20 per cent of GDP. In 2012, improvements in revenue performance will continue through a

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combination of ongoing improvements in tax administration and new tax measures, the details of which have been outlined in Section five of this Budget.

**Expenditures**

145. Madam Speaker, the MFA with the China Development Bank will cover a number of important projects consistent with the priorities of the GSGDA. Projects in the oil and gas sector will begin urgently, in order to avoid any reinjection of gas into the oil reservoir at the Jubilee field. We will ensure that each project is supported by robust feasibility and financial viability studies with reliable third-party assessment. We will also ensure that the phasing of disbursements for these and other projects is consistent with our medium-term fiscal plans to ensure debt sustainability.
146. Madam Speaker, considering the objectives of Government for the medium-term, the following macroeconomic targets are set for the 2012 fiscal year.

**Projection of Oil Receipts and Distribution**

147. Madam speaker, the total oil receipts for the 2012 fiscal year is projected at GH¢1,239.82 million based on an estimated average oil price of US\$90.00 per barrel and daily oil production of 90,000 barrels per day. This amount comprises royalty payments of GH¢236.87 million, income from government Carried and Participating Interest of GH¢618.84 million, and Corporate income tax of GH¢384.11 million.
148. The price of oil is determined as a seven year moving average consistent with Section 17 of the PRMA. The total oil receipts comprises royalties of GH¢240.73 million, Government's 13.75 per cent Carried and Participating Interest of GH¢628.92 million and Corporate Income Taxes from Oil producing Companies of GH¢371.23 as shown in Table 13.

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Table 13: Projected Oil Receipts for 2012 (GH¢ million)

<b>TOTAL PETROLEUM RECEIPTS</b>	<b>1,239.82</b>
Royalties	236.87
Carried and Participating Interest	618.84
Corporate Taxes	384.11

149. Madam Speaker, as required by the Petroleum Revenue Management Act (PRMA), 2011, Act 815, we wish to submit to this august House for your consideration and approval a proposal for the Annual Budget Funding Amount (ABFA) to be determined as 70 per cent of the Benchmark Revenue consistent with Section 18 of the PRMA.
150. Madam Speaker, in consonance with Section 23(1b) of the PRMA, this august House granted an approval for oil receipts due the Ghana Petroleum Funds to be distributed to the Heritage Fund and Stabilization Fund in the ratio of 30 per cent to 70 per cent for the 2011 fiscal year as proposed in the 2011 Supplementary Budget. By Section 23(2) of the Act, this allocation rule shall apply until it is reviewed in 2014. In addition, the House granted an approval for 40 per cent of the net cash flow from carried and participating interest after deducting equity financing cost to be ceded to the National Oil Company in line with Section 7 of the PRMA. By Section 3 (b) of the PRMA, this allocation rule will apply for three years and would be due for review in 2014.
151. Madam Speaker, as required by PMRA, Government wishes to submit to this august House for your consideration and approval for the Annual Budget Funding Amount (ABFA) for fiscal year 2012 to be set at 70 per cent of the benchmark revenue, consistent with Section 18 of the PRMA.
152. Madam Speaker, transfer of oil revenue to the National Oil Company (GNPC) will amount to GH¢361.90 million. The benchmark revenue will amount to GH¢877.92 million. The proposed 70 per cent of the benchmark revenue determined as the ABFA will amount to GH¢614.55million. Transfer to the Ghana Petroleum Funds will amount to GH¢263.28 million. The break-down of the allocation of the total oil receipts is presented in Table 14.

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Table 14: Allocation of Petroleum Receipts (GH¢ million)

<b>ALLOCATION OF PETROLEUM RECEIPTS</b>	<b>1,239.82</b>
<b>Transfer to National Oil Company</b>	361.90
o/w equity financing	190.61
o/w 40% share of Net Carried & Participating Interest	171.29
<b>Benchmark Revenue</b>	877.92
o/w Annual Budget Funding Amount	614.55
o/w Transfer to the Ghana Petroleum Funds	263.38

153. Madam Speaker, in line with Section 21(5) of the PRMA, the Annual Budget Funding Amount would be spent in the following four priority areas:
- Expenditure and amortization of loans for oil and gas infrastructure;
  - Road and other infrastructure;
  - Agricultural modernization; and
  - Capacity building (including oil and gas).

### **Monetary Sector**

154. Madam Speaker, the thrust of monetary policy in the medium-term will focus on maintaining low inflation while responding to any volatility in the foreign exchange market. To this end, Bank of Ghana will continue to deploy its instruments within the inflation targeting framework aimed at preserving the gains of macroeconomic stabilization.
155. Going forward, the Bank of Ghana aims at keeping inflation broadly stable with the central point of the target band moderately reduced to 8.7 per cent in 2012. The Bank will also stand ready to adjust its policy rate in support of this target depending on the risks to inflation.
156. Madam Speaker, recognising the role of the private sector in the process of growth, real credit to the private sector will have to increase on a sustained basis to an average of 18 per cent per annum over the medium term.

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**Interest Rate**

157. Madam Speaker, the Bank of Ghana will continue to engage the banks on the determination of base rates in the industry with the view to bringing standardisation and transparency into the determination of lending rates. The outcome of the constant engagement with the banks is expected to address the sluggish response of banks' lending rates to policy rate adjustments.

**External Sector**

158. Madam Speaker, Ghana has become a petroleum producing and exporting country. While the emergence of oil brings along with it many benefits, the management of the expected high capital inflows arising from both petroleum exports and the attendant attraction of Ghana as a preferred investment destination would pose significant challenges to the Bank of Ghana. Sustained capital inflows in excess of the current account deficit would result in a build-up of foreign exchange reserves and increase in liquidity, which if not sterilized, could lead to currency appreciation, loss of competitiveness, leading to 'Dutch Disease', as well as weakening of monetary control.
159. The Bank of Ghana is determined to ensure effective management of the exchange rate with the view to maintaining adequate and sufficient foreign exchange reserves, Ghana's export competitiveness, as well as smoothening any excessive volatility on the foreign exchange market.
160. Madam Speaker, it is envisaged that there will be a further build-up in Gross International Reserves to an average of US\$7.5 billion over the medium term (estimated to cover 4 months of imports).

**Financial Stability**

161. Madam Speaker, the Bank of Ghana will continue to implement measures towards addressing challenges in the banking system with the view to ensuring a safe, sound and stable banking system to support broad based economic growth. The Bank's re-capitalization policy enters its second phase for domestically controlled banks in 2012 and will imbue these banks with higher capital for intermediation. The Bank has prepared two

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guidelines on Risk Management and Intervention in troubled institutions. The former is aimed at improving risk management in banks while the latter sets out clear criteria for intervention to deal with weak banks.

162. The Bank of Ghana will continue to put in place structures and implement infrastructural projects essential for facilitating credit delivery and creating an electronic payments system. The process of gathering credit data and registering of charges and collaterals by both the Credit Reference Bureau and Collateral Registry is on course. Nationwide implementation of the 'Cheque Code Line Clearing' has been completed and the Cheque Truncation System and Electronic Credit Transfer facility continue to be extended to financial institutions across the country. E-zwich smartcard usage also continues to increase as transactions such as the use of the facility for cash deposits, money loading and payments of salaries are on the increase.

**Debt Management Strategy (DMS)**

163. Madam Speaker the second debt management strategy document which is to be published in December 2011 will be guided by strict adherence to the maintenance of fiscal sustainability and deepening of the domestic debt market. The key issues of the strategy are to:
- achieve a target of at least 35.0 per cent level of concessionality in the external loan portfolio, including those loans under the mixed credit facility of the export credit agencies;
  - ensure that floating interest rate loans do not exceed 10.0 per cent of the total loan portfolio; and
  - extend the maturity profile of domestic debt
164. In addition, the debt management strategy will be driven by two main principal fiscal objectives:
- to keep the total public debt ratio below a ceiling of 50.0 per cent of GDP, and



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- only undertake additional borrowing if it does not compromise long-term debt sustainability.

**Debt Management Outlook**

165. Madam Speaker, in line with the rising public debt levels, there are plans to rationalize the domestic debt auction calendar and build higher benchmark bonds. Seven-Year and 10-Year fixed rate bonds will be introduced in 2012 to extend the yield curve, aimed at reducing liquidity in the short-dated instruments.
166. The rising floating rate external debt poses significant risks to debt servicing when the London Inter-Bank Offer Rate (LIBOR) increases in the medium-term. To mitigate this problem, we intend to hedge the interest rates through swap arrangements to allow for enhanced predictability of debt service planning and forecast.

**China Development Bank (CDB) Loan Facility**

167. Madam Speaker, the Government has finalized a Medium-Term National Development Policy Framework (Ghana Shared Growth and Development Agenda 2010-2013). This framework affirms the government's commitment to build better infrastructure as a catalyst for an accelerated economic growth and development.
168. It is against this background that Government has approved a Public Private Partnership (PPP) policy to promote and attract private sector investments in support of infrastructure and other sector development strategies.
169. In line with the government policy of accelerated infrastructure development, Government has identified projects for funding from the China Development Bank (CDB). Ghana, having attained middle income status, has reached the point where the amount of investments needed for infrastructural projects is well beyond what concessional lending alone can support.

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170. The CDB loan facility, the terms of which, are very competitive and close to concessional financing, will be used to reduce the infrastructural deficit in critical areas of the country's developmental agenda. Most of these projects are expected to be implemented under the National PPP Framework with minimal contingent liability on the public debt since most of the projects will self-liquidating.

**Petroleum Hedging Programme**

171. Madam Speaker, Ghana's macroeconomic stability has been threatened in the past by external commodity price shocks, the key one being the price of crude oil. In July 2008 when crude oil prices reached a historic high of US\$147 per barrel, crude oil accounted for 25.0 per cent of Ghana's import bill. High volatility in world market prices of crude oil has also created problems in the fiscal management of the economy. The result of this phenomenon has been deterioration in key macroeconomic indicators such as inflation, exchange rate, external reserves and high budget deficit.
172. Madam Speaker, it is significant to note that rising crude oil prices often create public pressure for subsidization of the prices of refined petroleum products. Government, therefore, has had to subsidize ex-pump price of petroleum products to the tune of GH¢267.61 million as at September 30, 2011. The entire under-recovery of petroleum pricing for the year is estimated to be GH¢364.94 million based on the assumption of crude oil price of US\$110.23 per barrel.
173. In order to mitigate this burden, to lift this burden on the budget, Government has put in place a simple hedging mechanism to provide a buffer between volatile revenue stream and a stable expenditure. The call option specifies strike price which is a cap on the crude oil purchases over the period of the option, thus, insuring against price increases above the cap. Increases in prices above the cap are settled in cash by the counterparty banks in Ghana's favour. The choice of a call option was to ensure that Ghana retained the option to buy at the open market if the price of crude oil fell below the cap.

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174. The commencement of crude oil production from the Jubilee Field created a new price risk exposure for the government since an estimated GH¢1.3 billion had been projected into government revenues for 2011 based on crude oil price of US\$100.00 per barrel. In order to protect the revenue and, therefore, reinforce fiscal stability, the scope of the hedging programme was expanded in May 2011 to include petroleum revenues. The put-option has been adopted under which Ghana has the option to sell crude oil at a price of US\$107.00 per barrel. Currently, 100 per cent of anticipated receipts of crude oil sales have been hedged to the end of 2011.
175. Madam Speaker, I wish to emphasize that so far, the hedging programme has worked extremely well to smooth out the bumpy path of the world market price of crude oil. The principal benefits of the crude oil revenue and expenditure hedging programme have been the significant reduction in fluctuations in the oil export revenues and expenditures on imports.

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**SECTION FIVE: RESOURCE MOBILISATION AND ALLOCATION FOR 2012**

**Resource Mobilisation Initiatives**

176. Madam Speaker, as a result of the rebasing and revision of the national accounts, Ghana became a lower middle-income country. However, this resulted in a reduced tax revenue-to-GDP ratio from 22 per cent to 13.1 per cent in 2010. This figure is below the average of 15 per cent for the Sub-Saharan African countries and also below the average of 18 per cent for lower middle-income countries.
177. The estimated tax revenue-GDP outturn of 16.5 per cent for 2011 indicates a strong improvement in revenue mobilisation and is above the average for Sub-Saharan African countries and below the average for lower middle-income countries and indicates a strong improvement in revenue mobilisation.

**Proposed Tax Policy Measures for 2012**

178. Madam Speaker, while recognizing the strong revenue performance in 2011, the country needs to sustain the revenue mobilisation efforts in view of the huge funding requirements to close the country's infrastructure gaps. The focus therefore of revenue management in fiscal year 2012 is to expand the tax base and improve the efficiency of tax administration. The following tax proposals will therefore take effect in 2012.

**Domestic Taxes**

**i. Taxation of Professionals and Informal Sector**

179. Madam Speaker, in fulfilment of the statement made in the 2011 Budget to focus attention on the revenue contribution from the self-employed, the Self-Employment Income Tax Revenue Enhancing Project has been set up to broaden the tax net. Ghana's population is about 24 million. It is sad to note that only 1.5 million out of a projected 6.0 million gainfully employed are paying direct tax. It is intended that through the project, the contribution of this sector to domestic tax revenue will improve from

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the current 4 per cent to a targeted level of 8 per cent over the medium term.

**ii. Increase in VAT threshold**

180. Madam Speaker, as part of the continued efforts to improve efficiency in tax administration, Government will raise the VAT registration threshold from an annual turnover of GH¢90,000 in 2010 to GH¢120,000.00 in fiscal year 2012. Businesses with a turnover of less than GH¢120,000.00 over a twelve month period will pay a presumptive tax of 6 per cent of turnover. These taxpayers will fall within the category of small taxpayers and the GRA will put in place the necessary measures to operationalise the small tax payer offices that are being set up as part of the tax administration segmentation programme. The increase in VAT threshold does not constitute an increase in VAT rate.

**iii. Transfer Pricing**

181. Madam Speaker, it is estimated that developing countries lose about US\$160 billion through transfer pricing fraud. Recent studies in the mining sector showed that Ghana loses about US\$36 million through transfer pricing. Together with the Ghana Revenue Authority, we have drafted regulations to strengthen existing tax legislation to deal with taxation of multinational companies and minimize the incidence of abuse of transfer pricing. The regulation will soon be presented to Parliament.

182. Transfer pricing describes the process by which connected persons set the prices at which they transfer goods or services between each other.

183. There is an international awareness to work together among all nations to prevent tax evasion and avoidance by multinational corporations through transfer pricing. Ghana in 2011, entered into a Memorandum of Understanding with the OECD in conformity with the UN model guideline on transfer pricing.

184. In collaboration with the OECD, issues on the exchange of information, double taxation and thin capitalization will enable the tax auditors to make good decisions that will ensure that special schemes are not put in place by multinationals to reduce profit for taxation. It is envisaged that

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over invoicing by some multi-national enterprises to reduce their profit for tax purposes will be curbed.

**iv. Tax Amnesty**

185. Madam Speaker, government is aware that many companies and individuals are operating outside the tax net. To address this problem, Government is offering a tax amnesty to all such companies and individuals who have evaded taxes. The GRA will embark on a registration and re-registration exercise of tax payers during this period. All tax payers are therefore encouraged to take advantage of this opportunity to register. The tax amnesty will start from January and end on 30<sup>th</sup> September, 2012. As part of the policy, a task force with the requisite power will be set-up to track those who refuse to register after the deadline. More punitive sanctions which involve paying the principal, interest, penalties and possible prosecution will be imposed on defaulters.

**Tax Education**

186. Madam Speaker, it is a national responsibility to pay taxes. In Ghana, only 1.5 million citizens out of a projected taxable population of 6 million pay direct taxes. It has been determined that lack of tax education is partly to blame for this situation. Government is therefore proposing that tax education be incorporated into schools' curriculum. In this connection, MOFEP will support the Ministry of Education to develop the relevant curriculum for our schools. In addition, tax education for potential tax payers in the informal sector will be intensified.

**v. Capital Gains Tax**

187. It has been observed that some firms in the country have in recent times been undergoing transformation in their ownership structure as well as out sourcing management and control of some aspect of their business to their new and outside companies. Such changes have brought appreciation of the values of the companies involved. Henceforth, such appreciations in value would attract capital gains tax.

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**vi. Revenue Refunds**

188. Madam Speaker, the implementation of the VAT refunds and duty drawbacks is encountering problems of delayed payments. The Ministry of Finance and Economic Planning will ensure that there are enough resources available for refunds and duty drawbacks. At the end of each financial year, any excess amount standing in the refund account will be transferred into the Consolidated Fund. Ultimately, the GRA in its administrative improvement will adopt an accounting system that will allow taxpayers to offset such refunds against other tax obligations.

**vii. Betting and Gaming**

189. The country's rapid economic growth has encouraged betting and gaming activities, leading to the establishment of a number of casinos. During the year, government will take active interest in casino operations with a view to streamlining and regulating the activities to ensure efficient mobilization of casino tax revenue. In addition, steps will be taken to develop regulations for the Gaming Act.

**viii. Natural Resource Taxation**

190. Madam Speaker, although mining is one of the leading sectors in the country, accounting for about 23.5 per cent of direct taxes in 2010, the economic and social benefits that the sector provides is not commensurate with our expectations. Lack of transparency and the need for incentives to reform the extractive industry's value-chain have contributed to this state of affairs. Environmental degradation by mining operations has also been raised as costs to the country.
191. The Government of Ghana also receives 10 per cent free carried interest equity in the mining operations, the return of which depends on dividend distribution and, in effect, has brought in very little in resources as companies have not declared much by way of dividends despite the huge increases in gold prices in recent years.
192. In 2010, government changed royalty rate from a sliding 3-6 per cent to a fixed 5 per cent rate. This was prompted by the difficulty in calculating

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profit rates and to determine where on the sliding scale, mining companies should be and, in fact, almost all were at the bottom end despite the high gold prices.

193. Beginning in the fiscal year 2012, the following changes to the taxation of mining activities will apply:
- Following established practice in the extractive industry, and in the oil and gas sector, the corporate tax rate for mining companies will be increased from the current 25 per cent to 35 per cent ;
  - A windfall profit tax of 10 per cent will be collected from all mining companies; and
  - A uniform regime for capital allowance of 20 per cent for five years for mining, as is the case in the oil and gas sector is also established.
194. The issue with mining is about fair and transparent sharing of the benefits and windfall gains from the exploitation of the country's precious and irreplaceable natural resources. As explained earlier, during the recent global financial crisis, prices of gold, cocoa and oil reached their peak levels ever. Yet, the country did not benefit at all from the price hikes, particularly from gold. The Government has, therefore, taken a bold step to critically review the fiscal regimes and mining agreements, with the view to ensuring that the country benefits adequately and fairly from the gains in the mining sector. To this end, Government has set up a National Re-Negotiation Team to advance this objective.

**ix. Ring Fencing**

195. Madam Speaker, the principle of ring-fencing as applicable to the Natural Resource sector (Petroleum and Mining) will be reviewed in 2012. Beginning in fiscal year 2012 cost in one contract area or site will not be allowed to be set off against profits from another (belonging to the same company) in determining chargeable income for tax purposes. This will prevent companies undertaking a series of projects from deducting costs from new projects against profitable ventures yielding taxable income.



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**x. Environmental Tax**

196. Madam Speaker, as part of the measures to protect the environment, the government introduced an environmental tax of 20 per cent on plastic packaging materials and products in 2010. Following extensive discussions with the industry, government will reduce the rate to 15 per cent in the fiscal year 2012 with exemptions for the pharmaceutical and agricultural sectors.

**xi. Tax Holidays for Hotels and Hospitality Industries**

197. Madam Speaker, in the 2011 Budget, Government repealed LI 1817, which empowered the GIPC to grant tax exemptions to the Hotel and Hospitality Industry. Government has completed the review of the relevant incentives granted under LI 1817 and, to the extent necessary, will incorporate them into the Internal Revenue Act 2000, (Act 592), which will be managed by the GRA. The full list of the incentives will be published by the GRA in due course. To further boost the hotel and hospitality industry and to show our commitment to this sector, the NDC government has decided to reduce the sector's corporate tax rate from 22 per cent to 20 per cent.

**xii. Additional tax Holidays for the Ghana Stock Exchange**

198. Madam Speaker, for the past 20 years the Ghana Stock Exchange has enjoyed tax holidays yet total capitalisation of the Stock Exchange has not met the country's expectation. To improve the capitalisation, Government is extending the Stock Exchange tax holiday for another 5 years. In addition, the exemption from capital gain tax has also been extended further for 5 years to promote investment and deepen activities on the Stock Exchange. Mutual Funds and Unit Trust Funds that invest in stocks on the Stock Exchange will also be exempted from VAT on financial services.

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**xiii. Personal Income Tax Bands**

199. Madam Speaker, in line with our social democratic principles, personal income taxation will continue to be used as a measure for equitable distribution of income and also for the protection of low-income earners. Taking cognizance of the current inflation trends in the country, the impact of the real increases in GDP on personal incomes, and to compensate for the loss in purchasing power of income earners, government has revised the income tax thresholds and brackets as follows:

Table 15: Proposed Income Tax Brackets for 2012

	<b>Income Band</b>	<b>Rate</b>
First	1,440	Free
Next	720	5%
Next	1,008	10%
Next	25,632	17.5%
Exceeding	28,800	25%

**xiv. Revision of Personal Reliefs**

200. Madam Speaker, in the 2011 budget, all the personal tax reliefs were revised upwards and taxpayers were advised to take advantage and file their tax returns for any refund of income tax paid. It has been observed that many individual tax payers are not taking the advantage of the tax relief scheme, with the reason that the GRA will not implement the scheme expeditiously. The GRA has signalled its readiness to fully implement the personal relief refunds to the fullest.

**xv. National Fiscal Stabilization Levy (NFSL)**

201. Madam Speaker, the NFSL was introduced in the second half of 2009 to last for a period of 18 months. However, in 2011, government extended it for an additional one year. In order to keep to our promise, Government has abolished the NFSL with effect from fiscal year 2012. However, all arrears due will be collected.

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**xvi. Excise Duty Rates**

202. Madam Speaker, the change from specific to ad valorem duties on tobacco, alcoholic and non-alcoholic beverages improved revenue collection significantly in 2011. Despite the reduction in the rate by 2.5 per cent, we have seen continuous improvements in revenue. In discussion with the industry, the reduction has been used, among other things, to increase employment of labour, capital investment and acquisition of new technology. Government will consider a further reduction in the rate as the industry increases the use of local raw materials in production and further investment in capital, technology and employment of labour. As a matter of priority, government will grant excise duty reduction on a sliding scale to companies using local raw materials as substitutes in the production of excisable goods.

**xvii. Passage of Laws**

203. Madam Speaker, in fiscal year 2012, government will bring before the House the following bills for consideration to strengthen the GRA harmonise and organize the administrative procedures and processes for effective revenue mobilisation:
- i. A Tax Administration Bill which seeks to consolidate the common procedures of all the tax laws;
  - ii. The Internal Revenue Bill;
  - iii. The Customs Excise and Preventive Bill; and
  - iv. VAT amendment Bill.

**xviii. CUSTOMS**

**i. Improving Valuation of Goods**

204. Madam Speaker, as part of measures to enhance revenue, GRA has started building up a database of prices of goods imported into the country as a basis for comparison with the Final Classification and Valuation Report (FCVR) issued by the Destination Inspection Companies. This mode of monitoring has improved revenue collection. In 2012, GRA

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will broaden the coverage of the database with the view to further improving revenue collection.

**ii. Bonded Warehousing**

205. In the course of 2011, a new customs bonded warehousing system was put into effect in order to improve revenue collection. The GRA has introduced a system of electronic monitoring in all the bonded warehouses to monitor the movement of goods from the ports into bonded warehouses. The facility is also available to track the movement of goods removed from bonded warehouse for re-export. The over 300 bonded warehouses will be reorganized and the number reduced. They will then be re-zoned and sub-offices created to ensure efficiency.

**iii. Import duties on Teak products**

206. Madam Speaker, as part of measures to support rural electrification, teak products used as electric poles for the Self Help Electrification Projects (SHEP) were admitted to the country exempt of import duties to supplement domestic supply. However, over the years, domestic supply has significantly improved. Government will consider restoring the duties at the standard rate when local production capacity is adequate.

**iv. Improving Efficiency in Customs Revenue Collection**

207. Madam Speaker, as part of government's commitment to improve efficiency in revenue collection, the GRA in 2012 will introduce the Ghana Integrated Cargo Clearance System (GICCS) to track and account for containers and consignments arriving at the ports. In addition, risk management will be improved by targeting revenue risk consignments for examination based on profiling, and provisions will be made to facilitate the release of complaint consignments.
208. Madam Speaker, to ensure quality control and reduce revenue leakages, a number of government institutions such as the Food and Drugs Board, Ghana Standards Board and Environmental Protection Agency were conducting checks at various stages of the import clearance process. While these inspections are relevant, they have led to an increase bureaucratic procedure at the ports. In order to streamline management

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and the various inspections, GRA institute a Joint Revenue Surveillance Team in 2012, made up of the various institutions to conduct inspections together and also to use risk profiling to target consignments which is already yielding positive results.

209. In 2012, the Ministry of Finance and Economic Planning, together with the Ghana Revenue Authority, will continue to work at restructuring the use of permits and improve its monitoring.
210. During, 2011, Ghana Revenue Authority introduced intelligence-fed Rapid Response Teams to augment permanent check points aimed at preventing smuggling and evasion of payment of duties on goods imported into the country. The full impact of this measure will be realised in 2012.

**v. Free Zones**

211. To ensure that seventy per cent of production in the Free Zones is duly exported and whatever enters the local market is restricted to no more than thirty per cent, there will be an improvement in the monitoring of Free Zones transactions. The number of resident officers will be increased to ensure efficient control of movement of goods into and out of the Free Zones enclaves.

**vi. Air Transport and Aviation Development Levy**

212. Madam Speaker, KIA over the past three years has seen a dramatic increase of over 100 per cent in traffic volume. Over 33 airlines currently use KIA compared to only 15 airlines 4 years ago. While these airlines have requested for increase in flight frequencies other international airlines have applied for bilateral arrangements and commencement of flight operations in Ghana. Similarly, the domestic aviation market has attracted considerable interest as evidence by the entry of new airlines this has increased competition and already resulted in about 30 per cent reduction in domestic air fares.
213. With this kind of airport movement and without commensurate expansion in development, infrastructure and facilities at the airport are under

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severe pressure. This has led to the current congestion at both the arrival and departure halls. Massive investments are therefore required to expand the facilities at our airports such as upgrading and extension of runways as well as baggage handling facilities. In 2012, government will therefore set up a committee to propose the modalities for funding the development of KIA and other regional airports.

**Tax Revenue-to-GDP target for 2012**

214. Madam Speaker, it is government's expectation that the successful implementation of these measures will increase the tax revenue from 16.5 per cent of GDP in 2011 to 17.3 per cent in 2012.

**Fiscal Sector for 2012**

**Resource Mobilisation**

215. Madam Speaker, total non-oil revenue and grants for the 2012 fiscal year is estimated at GH¢14,374.5 million, equivalent to 20.6 per cent of GDP. This represents an increase of 18.1 per cent over the projected outturn for 2011.
216. Total benchmark oil revenue is estimated at GH¢1,239.8 million. Out of this, an amount of GH¢877.9 million, equivalent to 1.3 per cent of GDP, is estimated as government's share of the benchmark revenue, whilst GH¢362 million is estimated as GNPC's share.
217. Total oil and non-oil revenue and grants for the 2012 budget is estimated at GH¢15,614.3 million, equivalent to 22.4 per cent of GDP.
218. Domestic revenue is estimated at GH¢14,458.3 million, 21.7 per cent higher than the projected 2011 outturn of GH¢11,835.7 million.
219. Total tax revenue is estimated at GH¢12,036.2 million, representing 17.3 per cent of GDP. This shows an increase of 22.2 per cent over the projected outturn for 2011.
220. Direct taxes are estimated to increase by 42.4 per cent to GH¢5,656.2 million in 2012, accounting for 39.1 per cent of total tax revenue. Of this

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amount, royalties and corporate income tax from oil is estimated at GH¢621 million.

221. Indirect taxes are estimated at GH¢3,463.2 million representing 28.8 per cent of total tax revenue. The estimate for 2011 is made up of GH¢2,804.3 million for VAT, while petroleum and excise taxes are expected to yield GH¢440.7 million and GH¢218.2 million, respectively.
222. International Trade taxes are estimated at GH¢1,973.3 million, representing 2.8 per cent of GDP and 16.4 per cent of total tax revenue. The estimate reflects a 21 per cent increase over the projected outturn for 2011.
223. In 2012, import duties are estimated to increase by 21 per cent to GH¢1,898.7 million over the 2011 projected outturn of GH¢1,568.9, while export duty from cocoa is estimated to yield GH¢74.6 million.
224. The National Health Insurance Levy (NHIL) is estimated to yield an amount of GH¢682.1 million. The expected yield from the NHIL includes an amount of GH¢121.2 million contribution from the Social Security and National Insurance Trust (SSNIT).
225. Non-tax revenue, comprising fees and charges by Ministries Departments and Agencies (MDAs), dividend received from public enterprises and companies in which Government has shareholdings and other internally-generated funds (IGFs), to be lodged into the Consolidated Fund, is estimated at GH¢332.4 million. In addition to this amount, GH¢618.8 million is estimated as non-tax revenue from oil. An amount of GH¢1,141 million is expected to be retained by the MDAs for their operations.
226. Grants from development partners are estimated to increase from the projected 2011 outturn of GH¢989.6 million by 16.7 per cent to GH¢1,156.0 million, equivalent to 1.7 per cent of GDP. The expected grants will contribute about 7.4 per cent to the estimated total revenue and grants for 2012.

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**Table 16: Summary of Revenue and Grants Estimates For 2012**

Item	Amount (Million GH¢)	Percent of GDP	Percent of Total Revenue and Grants
Total Revenue and Grants	15,614.3	22.4	100.0
Total Revenue	14,458.3	20.7	92.6
Tax Revenue	12,036.2	17.3	77.1
o/w Direct Taxes	5,656.2	8.1	36.2
o/w Indirect Taxes	3,463.2	5.0	22.2
o/w International Trade Taxes	1,973.3	2.8	12.6
o/w Import and Domestic NHIL	560.9	0.8	3.6
o/w Import Exemptions	382.7	0.5	2.5
Other revenue Measures	208.6	0.3	1.3
SSNIT Contribution for NHIL	121.2	0.2	0.8
Non-tax Revenue	2,092.3	3.0	13.4
Grants	1,156.0	1.7	7.4

*Source: MoFEP*

## **Resource Allocation**

### **Expenditure**

227. Madam Speaker, total expenditure including arrears clearance and commitments for 2012 is estimated at GH¢18,983.2 million, equivalent to 27.2 per cent of GDP. The estimated expenditure for the year represents a 22 per cent increase over the projected outturn for 2011. Of this amount, recurrent expenditure is estimated at GH¢11,817.2 million, equivalent to 16.7 per cent of GDP and 62.3 per cent of total expenditure. An amount of GH¢5,697.9 million, equivalent to 8.2 per cent of GDP is estimated for capital expenditure.



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**Recurrent Expenditure**

228. As a result of the full implementation of the Single Spine Pay Policy (SSPP) for public sector workers, personal emoluments (item 1) for 2012 is estimated at GH¢5050.0 million, representing 7.2 per cent of GDP. In addition to this, an amount of ¢991.0 million has been provisioned for the payment of deferred salaries dating back to January 2010 emanating from the implementation of the SSPP.
229. Expenditure on goods and services (Items 2 and 3) is estimated at GH¢967.2 million, representing 1.4 per cent of GDP and 5.1 per cent of total expenditure.
230. Transfers to households are estimated at GH¢1,653.2, comprising an amount of GH¢382.3 million for Pensions, GH¢126.3 million for Gratuities, GH¢462.5 million for Social Security contributions by Government on behalf of its employees, and GH¢682.2 million for the National Health Insurance Fund.
231. Other transfers are estimated at GH¢1,555.6 million, out of which GH¢32.0 million has been estimated for reimbursement to ECG in respect of subsidies to lifeline consumers of electricity. An amount of GH¢1,141 million of internally-generated funds is expected to be retained by MDAs, while import duty exemptions (classified as tax expenditure) are estimated at GH¢382.7 million.
232. Total interest payments for the 2012 fiscal year is estimated at GH¢1,883.7 million, equivalent to 2.7 per cent of GDP and 10.8 per cent of total expenditure. Of this amount, GH¢496.3 million will be expended on external interest, while GH¢1,387.4 million will be for domestic interest payments.
233. An amount of GH¢707.5 million has been provided in the Reserve Expenditure Vote for the payment of matching funds, judgment debt, oil lifting for security agencies, value books for MDAs and operational expenditures on elections.

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**Capital Expenditure**

234. Madam Speaker, total capital expenditure, made up of expenses on domestic and foreign-financed capital projects, is estimated at GH¢5,697.9 million, 54.8 per cent higher than the projected outturn for 2011.
235. Domestically-financed capital expenditure, comprising statutory payments into the Ghana Education Trust Fund, the District Assemblies Common Fund, Road Fund, Petroleum-Related Funds, transfer to the Ghana National Petroleum Company in respect of their share of oil revenues and other discretionary cash expenditure (item 4) is estimated at GH¢2,666.2million. Domestically-financed capital expenditure is estimated to increase by 21.1 per cent over the projected outturn for 2011, representing 46.8 per cent of total capital expenditures.
236. Transfers to the GET Fund and DACF are estimated at GH¢545.4 million and GH¢821.7 million, respectively.
237. The Road Fund is expected to receive an amount of GH¢179.5 million, while GH¢8.5 million will be transferred into the Petroleum-related Fund.
238. Madam Speaker, other discretionary cash expenditure (Item 4) is estimated at GH¢749.2 million, equivalent to 1.1 per cent of GDP. Of this amount, GH¢430.2 million, being the estimated 70 per cent of the Annual Budget Funding Amount from oil, is to be used in the four GSGDA priority areas as defined by the Petroleum Revenue Management Act (PRMA). These priority areas, as approved by this House in 2011, are road infrastructure, agriculture modernisation, capacity building (including oil and gas) and expenditure on amortisation of loans for oil and gas infrastructure.
239. An amount of GH¢362million from oil revenue, is earmarked to be transferred to the Ghana National Petroleum Company for its investments.

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240. Based on expected inflows from the disbursement of project loans and grants, foreign-financed capital expenditure is estimated at GH¢3,031.7 million equivalent to 4.3 per cent of GDP. Of this amount, GH¢1,201.8 million is estimated as disbursements from the Chinese Development Bank (CDB) loan in 2012.

Table 17: Summary of Expenditure Estimates For 2012

Item	Amount (Million GH¢)	Percent of GDP	Percent of Total Expenditure
Total Expenditure (including arrears clearance and tax refunds)	18,983.2	27.2	100.0
Recurrent Expenditure	11,817.2	16.9	62.3
Wages and Salaries	5,050.0	7.2	26.6
Goods and Service	967.2	1.4	5.1
Transfers	3,208.8	4.6	16.9
Interest Payments	1,883.7	2.7	9.9
Other Recurrent Expenditure	707.5	1.0	3.7
Capital Expenditure	5,697.9	8.2	30.0
Domestic-financed	2,666.2	3.8	14.0
Foreign-financed	3,031.7	4.3	16.0
Arrears Clearance and Tax Refunds	1,468.1	2.1	7.7

*Source: MoFEP*

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**Overall Budget Balance and Financing**

241. Given the revenue and expenditure estimates, the 2012 budget is expected to result in an overall cash budget deficit of GH¢3,368.8 million, equivalent to 4.8 per cent of GDP.
242. Financing of the deficit will be from both domestic and foreign sources. Net Domestic Financing of the deficit is estimated at GH¢1,665.9 million, equivalent to 2.4 per cent of GDP.
243. Net financing from foreign sources is estimated at GH¢1,572.3 million, equivalent to 2.3 per cent of GDP. In addition to this, GH¢1,201.8 million is estimated as disbursements from the Chinese Development Bank (CDB) loan in 2012.
244. An amount of GH¢263.4 million is estimated to be transferred into the Ghana Petroleum Funds equivalent to 30 per cent of Government's share of the Benchmark Oil Revenue. Of this amount, the Stabilisation Fund will receive GH¢184.4 million and the Ghana Heritage Fund will receive the remaining amount of GH¢79 million.
245. Of the total foreign financing, loans are estimated at GH¢1,323.1 million, out of which GH¢1,139.3 million will be for projects, and GH¢183.8 million for general budget support. Repayment of external debt is estimated at GH¢952.6 million.
246. Exceptional financing, made up of debt relief from bilateral development partners, is estimated at GH¢130.6 million.

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**Table 18: Summary of Financing of 2012 Fiscal Deficit**

<b>Item</b>	<b>Amount (Million GH¢)</b>	<b>Percent of GDP</b>	<b>Percent of Total Financing</b>
Total Financing	3,368.8	4.8	100.0
Foreign (Net)	370.5	0.5	11.0
Loans	1,323.1	1.9	39.3
Amortisation	-952.6	-1.4	-28.3
Exceptional Financing	130.6	0.2	3.9
Other Financing (Net)	1,202	1.7	35.7
Domestic (Net)	1,666	2.4	49.5

*Source: MoFEP*

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**SECTION SIX: SECTORAL PERFORMANCE AND OUTLOOK FOR 2012**

**INTRODUCTION**

**Economic Sector**

247. The key focal areas of government in the Economic Sector for the medium term are: enhancing competitiveness of Ghana's private sector, accelerating agricultural modernization and natural resource mobilization and the development of the Energy, Oil and Gas industry.
248. The modernization of agriculture will be accelerated to ensure its linkage with industry through the application of science and technology innovation. Government and other stakeholders will partner the private sector to enhance competitiveness by the transformation of the economy through industrialization and modernized agriculture.
249. The key Ministries to drive this agenda are; Food and Agriculture, Lands and Natural Resources, Trade and Industry, Tourism, Energy and Environment, Science and Technology.
250. Madam Speaker, if you permit, I will now present the broad programme of activities under the economic sector.

**MINISTRY OF FOOD AND AGRICULTURE**

251. Madam Speaker, Government is focused on accelerating the modernization of agriculture to transform the economy through the continuous introduction of technology i.e. fertilizer, improved seeds, agric mechanisation. The main policy interventions are fertilizer subsidy, irrigation, buffer stock management, seed improvement and quality standardisation
252. The result would be increased production, incomes and export earnings, food security and supply of raw materials for value addition and rural development.

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**PERFORMANCE IN 2011**

**Buffer Stock Management**

253. Madam Speaker, the National Food Buffer Stock Company (NAFCO) off-loaded over 10,000 metric tonnes of maize to the market to stabilize maize prices and provide a guaranteed market for rice, maize and soya bean to farmers during the 2011 fiscal year. As a result, the price of par-boiled rice is now 50 per cent cheaper than the average price of imported rice. The Nasia Rice Mill has been revived and is now milling about 100 tonnes of rice per day. In addition, 55 licensed buying companies have been established whilst employment has been created for 35 permanent staff at the Nasia Rice Mill, and 5,000 women par-boilers in Tamale.

**Fertilizer Subsidy Programme**

254. Madam Speaker, under the Fertilizer Subsidy Programme the Ministry of Food and Agriculture supplied 114,160 metric tonnes of chemical fertilizers at a total cost of GH¢54.9 million as against GH¢34 million spent in 2010.

**Seed Improvement and Quality Standardization**

255. Madam Speaker, during the year under review, 68 metric tonnes of maize and 30 tonnes of nerica rice foundation seeds were produced by Grains and Legumes Development Board. In addition, 360ha of improved cassava planting farms were established. Again 148 tonnes of certified nerica seeds were produced and distributed to 2,685 farmers in Ejura-Sekyedumase, Tolon-Kumbungu and Hohoe Districts.
256. In the Western and Central Regions, 930 farmers cultivated 1,263ha of oil palm. Predators of the Cassava Green Mite (CGM) and Larger Grain Borers (LGB) were also reared and released. In addition, 84 out of the targeted 100 phyto-sanitary inspectors and Agriculture Extension Agents (AEAs) were trained on Marketing Quality Standards and Phytosanitary control.
257. The YIAP consists of four sub-programmes; Block farm, livestock and poultry, aquaculture and agribusiness.

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258. Madam speaker, in furtherance of government's efforts to enhance job creation and food security, selected crops such as maize, rice, soybean, soybean seed, sorghum, tomatoes and onions were cultivated on 55,000ha of land out of a target of 60,000ha.
259. The National Cockerel Programme aims at improving the protein in-take of Ghanaians. During the year, 19,300 day old chicks procured and brooded were distributed to 950 farmers in 60 districts in 7 regions at subsidized prices for rearing.
260. Madam Speaker, 2.5 million doses of wet I-2 vaccines were produced, 2,125,650 village chicken, guinea fowls and turkeys were vaccinated against Newcastle disease, 95,643 dogs and 14,834 cats were also vaccinated against rabies in the 3 northern regions.
261. To enhance fish production, government has secured funding for the construction of 2 harbours at Elmina and James Town and 12 landing sites at Axim, Dixcove, Moree, Fete, Mumford, Winneba, Senya Breku, Teshie, Ada, Keta, Abotoase and Dzemeni. Aquaculture yielded an increase in production from 10,200mt in 2010 to 11,500mt.

**Nutrition**

262. Madam Speaker, to increase the nutrition in the country and reduce lifestyle related diseases, awareness creation programmes on the health benefits of consuming fruits and vegetables are on-going throughout the country. Posters on soy milk, flour production and tomato processing have been produced to support awareness creation at the regional and district levels.

**Increased Competiveness, Improved Growth in Incomes and Reduced Income Variability**

263. Madam Speaker, to create and strengthen Farmer Based Organizations (FBOs), an FBO Secretariat was operationalized to serve the FBO Development Board to give strategic direction for FBO development in Ghana. A "Private Sector Extension" desk was established to harmonize and regulate the activities of private sector extension providers (NGOs,



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FBOs and private companies). The secretariat trained 1,879 executive members of FBOs on enterprise development modules and 2,000 copies of "Enterprise Development Manual" for FBOs was developed, printed and distributed to beneficiary FBO executives.

**Sustainable Management of Land and Environment**

264. Madam Speaker, to ensure sustainable use and productivity of agricultural lands, efforts were made to conserve forest resources through sustainable agro-forestry, planting of shady trees as woodlots and wind breaks around farms and other settlements.

**Agricultural Mechanisation**

265. Madam Speaker, in line with Government's commitment to increase farmers' access to agricultural mechanisation services, a total of 89 Agriculture Mechanization Service Centres (AMSECs) were established and operationalized. In addition, 165 combine harvesters were assembled to be deployed across the country to support individual farmers for increased agriculture productivity.
266. Madam Speaker, various agricultural machinery/equipment (examples) valued at US\$5.1million were received from our development partners and distributed to beneficiaries in 6 regions (Northern, Upper East, Upper West, Ashanti , Greater Accra and Volta Regions).

**Irrigation Development**

267. Madam Speaker, under the Phase II of the rehabilitation and extension works at the Tono irrigation Scheme, two night storage reservoirs, and two pump houses were fitted with pumps to irrigate 315ha to be dedicated for the cultivation of tomatoes to feed the Northern Star Tomato Factory at Pwalugu. In addition, 70 per cent of rehabilitation works on flood damaged dams in the Northern, Upper East and Upper West Regions were completed.

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**Ghana Commercial Agriculture Project (GCAP)**

268. Madam Speaker, in collaboration with the World Bank, the country is developing a Ghana Commercial Agriculture Project (GCAP). The GCAP seeks to improve the investment climate for agri-business and also develop Public-Private-Partnerships (PPP) aimed at increasing on-farm productivity and value addition in selected value chains to advance the commercial goals of the Medium Term Agriculture Sector Investment Programme (METASIP).

**Improved Institutional Coordination**

269. Madam Speaker, a national multi-stakeholder steering committee was established and launched in July, 2011 to oversee the implementation of the METASIP.
270. Madam Speaker, in collaboration with Ghana Standards Board, the Ministry of Food and Agriculture conducted a survey in 10 domestic markets in Greater Accra, Central, Brong Ahafo and Northern Regions to sample and inspect commodities such as tomatoes, onions and hot pepper in order to maintain quality and standards.

**Gender**

271. Madam Speaker, planning sessions for the gender accountability framework based on the Gender and Agricultural Development Strategy (GADS) was held to incorporate gender issues in annual work plans of MOFA d. In addition, 15 MOFA budget officers from 6 regions in the northern sector have been trained in gender responsive budgeting.

**OUTLOOK FOR 2012**

272. The Ministry of Food and Agriculture will continue with its mandate to implement programmes and projects in the Medium Term Agricultural Sector Investment Plan (METASIP). The plan aims at leading the growth and structural transformation of the economy to maximize the benefits of accelerated growth.

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**Agricultural Subsidy Programme**

273. Madam Speaker, as part of efforts to increase agricultural productivity, government will expand the Agriculture Subsidy Programme to include liquid fertilizers (bio-fertilizer) and improved seeds. The Ministry will subsidize 165,000 metric tonnes of chemical and liquid fertilizer.

**Agriculture Mechanization**

274. The Ministry will continue with the policy of providing one Agricultural Mechanization Service Centre (AMSEC) per district with the full complement of machinery and equipment along the value chain.
275. Madam Speaker, the Ministry will carry on with the rehabilitation of 50 breached dams and dugouts in the 3 Northern Regions, Greater Accra and Volta Regions. Additional works on existing schemes at Weija and Okyereko will be completed.
276. With the support of the Korean Government, the Akumadan Irrigation scheme will be expanded and an additional area of 100ha will be made available for production of vegetables.
277. Construction of the first phase of the Accra Plains Irrigation Project, covering an area of about 10,000ha will commence. Similarly, construction of an irrigation dam at Mprumem for crop production will commence.
278. Madam Speaker, the Ashaiman Soil Laboratory will be rehabilitated and equipped. In addition, the rehabilitation of Veve Irrigation scheme will commence to put back the total area of 850ha to irrigation.

**The Ghana Commercial Agriculture Programme (GCAP)**

279. Madam Speaker, as part of efforts to improve the investment climate for agri-business and developing inclusive Private-Public Partnerships (PPPs), a SADA Satellite team, project implementation units and a National Steering Committee will be established. In addition, project offices in Accra and Tamale will be constructed and refurbished respectively.

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280. Pre-feasibility and baseline studies for the Accra Plains Irrigation Project under a PPP arrangement for 11,000ha and the SADA zone will be conducted.

**National Food Buffer Stock Company (NAFCO)**

281. The National Food Buffer Stock Company will acquire another rice mill with a capacity of about 8.5 metric tonnes per hour, to be located in the Northern Region where rice production has been increasing for the past 3 years.
282. Madam Speaker, the company will build a maize hub with 2 giant warehouses around the maize production belts at Techiman and Tamale to mop up excess cereals for storage. In line with the national policy of stocking food for a better Ghana, at least 10,000 metric tonnes each of maize and milled rice, as well as 1,000 metric tonnes of soya beans will be stocked at all times.

**Youth in Agriculture Programme**

283. Madam Speaker, government will continue to pursue the Block Farm Programme, with a target of 60,000ha for the production of maize, cassava, rice, yam, sorghum and cowpea by 100,000 farmers under METASIP.
284. Under the Livestock Programme, 700 poultry farmers will be engaged for the production of poultry. The Programme will also procure and distribute 20,000 day old chicks, piglets, does and ducks to beneficiary farmers.

**Nutrition Education, Food Processing and Food Safety**

285. The Ministry will continue to train women stakeholders and women groups in food processing with special emphasis on food fortification and other income generating activities such as soap making. MOFA will continue creating awareness on health benefits of consuming indigenous local dishes, fresh fruits and vegetable and in safe handling of agricultural commodities.

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**Fisheries Development**

286. Madam Speaker, in collaboration with the University of Cape Coast, Government will establish a Fisheries College at Anomabu in the Central Region. The College will offer academic and vocational programmes in fishery biology, fishery technology, fishery-related management studies and aquaculture. It will also offer in-service training to current and would-be fish farmers, fish processors and fishers.
287. In addition, a fish processing plant will be established at Elmina to provide facilities for processing, packaging and marketing of fish and fishery products. The Marine Fisheries Research Division will also be rehabilitated, and the construction of 2 harbours and 12 landing sites at various sites of the coastal belt of the country to boost fish production.

**Livestock Development Programme**

288. Madam Speaker, under the National Cockerel/ Guinea Fowl Programme, 5000 household poultry keepers in 7 Regions will be supported with 50,000 brooded cockerels to enhance their capacity to produce more meat to reduce the nation's meat deficit and also increase incomes of farmers.
289. Government will also continue to organize a nation-wide campaign to vaccinate local poultry/guinea fowls against Newcastle Disease; small ruminants against *Peste de Petits* ruminants and dairy cattle against Antrax, Contagious Bovine Pleuro Pneumonia, Haemorrhagic Septicaemia and Blackleg. Surveillance for H1N1 2008 (Swine Fever) and Avian Influenza (Bird Flu) and other Transboundary Animal Diseases will be conducted in collaboration with other stakeholders.
290. Madam Speaker, in order to increase local milk production by about 40 per cent, the artificial insemination unit at the Amrahia Dairy Farm will be supported with artificial insemination facilities to help cattle farmers to produce superior dairy cattle breeds for increased milk yields.

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**COCOA**

291. Madam Speaker, Government continued to implement a number of broad policy measures to support the cocoa sub-sector to contribute significantly to the growth of the agricultural production. The promotion of cocoa consumption and utilisation of cocoa by-products also intensified during the year.

**Cocoa purchases**

292. Madam Speaker, for the 2011/12 crop year an amount of US\$2.0 billion was raised in the syndicated loan as compared with the US\$1.5 billion during the 2010/2011 cocoa season. This achievement further indicates the international community's confidence in the Ghana economy. This is expected to facilitate the implementation of COCOBOD's programmes and activities over the current cocoa crop season.
293. Madam Speaker, in fulfillment of the Government's commitment to cocoa farmers, the producer price of cocoa was reviewed upwards in October 2010 to GH¢3,200.00 per tonne (i.e. GH¢200.00 per bag) from GH¢2400 indicating an increase of 33.3 per cent over the previous year. This new price was 74.84 per cent of the net Free On Board (FOB) price. In line with Government's commitment to pay farmers a minimum guaranteed price of 70 per cent of the net FOB price, the producer price was increased.
294. Even though the world price of cocoa beans is falling on the international market, government has reduced the export tax on cocoa beans in order to enhance the producer price paid to the farmer. The new producer price which took effect from October 2011 is GH¢3,280.00 per tonne (i.e. GH¢205.00 per bag) of cocoa for 2011/2012 cocoa season. This price is 76.04 per cent of the net F.O.B. price.
295. In December 2011, Government paid a total of GH¢50,793,724.00 as bonus to farmers for the 2009/2010 main cocoa season. The bonus payment works out to GH¢40.00 per tonne.

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296. Government through COCOBOD continued with the Cocoa Hi-Tech Programme in the 2010/2011 cocoa season. The focus of the Hi-Tech Programme was to encourage fertilizer application and the use of improved planting materials by farmers. The Seed Production Unit of COCOBOD also supplied early maturing and high yielding certified planting material to farmers to ensure high productivity. Government will pay a total of GH¢29,484,605.00 as bonus to farmers for the 2010/2011 main cocoa season. The bonus payment works out to GH¢32.00 per tonne.

**Support to cocoa farmers**

297. With the support of Government, COCOBOD continued the implementation of the Cocoa Farmers Housing Scheme. An amount of GH¢868,000 was released in 2010 to the Department of Rural Housing for the construction of 26 houses contracts for all the 26 houses have been awarded for construction. Four of the houses have been completed while the rest are at various stages of completion. Government together with COCOBOD will continue to support the Cocoa Farmers Pension Scheme. An amount of GH¢7,602,025.00 has been allocated for this programme while modalities for the institutionalisation and operation of the scheme are being formulated.
298. Government will also continue to support the Cocoa Farmers Housing scheme which was instituted in 2004 to provide affordable modern housing units for cocoa farmers. An amount of GH¢1.02 per tonne of the net F.O.B. has been earmarked to fund the scheme.
299. COCOBOD provided street lights and solar torch lights in the cocoa growing communities. Most of these communities have also been supplied with over 800 solar pipes to provide potable water in order to ease the burden of travelling long distances to fetch water.

**Expansion of cocoa production**

300. The Cocoa Roads Improvement Programme (CRIP) has progressed steadily leading to the upgrade of several roads in cocoa growing areas. This helped the evacuation of cocoa from up-country to take-over

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centres. In addition, it has enabled school-going children to benefit from the free bus service provided by Government.

301. COCOBOD continued to provide financial assistance to cocoa farmers in the form of scholarships for their wards. An amount of GH¢2.4 million was allocated during the 2010/2011 Cocoa season.
302. Madam Speaker, an amount of GH¢2.0 million has been paid into the Fund for the 2011/2012 cocoa year to provide financial assistance to farmers' wards in second cycle institutions.
303. The National Programme for the Elimination of Worst Forms of Child Labour in Cocoa growing areas (NPECLC) continued to be supported by COCOBOD. The NPECLC was supported with an amount of GH¢2.0 million from COCOBOD.
304. Madam Speaker, as part of its social responsibility programme, COCOBOD provided health and educational facilities in cocoa growing areas giving credence to Government's commitment to improving the welfare and the livelihood of the rural populace.

**Outlook for 2012**

305. Government will review all existing supply agreements with the processing companies to ensure that the processing factories have access to cocoa beans. This will ensure that the objectives of the revised Cocoa Sector Development Strategy II document are achieved.
306. Madam Speaker, the CODAPEC programme will continue to be pursued to mitigate the risk associated with the incidence of disease and pests that attack cocoa. For the 2011/2012 cocoa crop year an amount of GH¢100,190,825 has been allocated for this programme.
307. COCOBOD will continue the treatment and control of the Cocoa Swollen Shoot Virus Disease (CSSVD) which has continued to threaten the sustainability of the industry through cutting and removal of affected trees. An amount of GH¢2,456,817.00 has been allocated for this programme.



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308. Through the Hi-Tech programme, COCOBOD will continue to educate farmers on the correct application of fertilizer on their farms for improved productivity. Measures would continue to be put in place to ensure that the products are available at the right time for application. The Private Sector will continue to participate in the importation and distribution of fertilizers.
309. COCOBOD will continue the programme on the rehabilitation and tarring of selected roads in the major cocoa growing areas under the Cocoa Roads Improvement Project (CRIP).
310. Government will continue to support farmers to replant and rehabilitate cocoa farms in key growing areas to reverse the trend of low productivity which was started in 2009/10. An amount of GH¢5.65 per tonne of the net F.O.B. has been allocated to fund this project.
311. COCOBOD has initiated a programme to supply free cocoa seedlings to cocoa farmers. Beginning 2012, Government through COCOBOD will supply 20,000,000 seedlings to cocoa farmers for the next six years.
312. The National Programme for the Elimination of the Worst Forms of Child Labour in Cocoa growing areas (NPECLC) will continue to support the sensitization and educational programme to reduce the incidence of worst forms of child labour in cocoa production. An amount of GH¢2.00 million has been allocated for this programme.

**Promotion of Cocoa Consumption**

313. The Government will continue to boost cocoa consumption through promotional programmes. Including the sensitisation of the citizenry on the health and nutritional benefits of cocoa. Other major events such as the COPAL Cocoa Day, and Chocolate Day would be used to promote consumption of cocoa product CRIG would be encouraged to continue research into the utilisation of by-products from cocoa shea-nuts and cashew.

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**Coffee**

314. Resources for scientific and agronomic research and extension services for coffee production were provided by COCOBOD. The identification of existing farmers and their farms, organizing farmers' forum as well as radio programmes in cocoa growing districts to disseminate information on good agronomic practices were continued. The replanting and rehabilitation of coffee farms by COCOBOD would be continued.
315. With the support of Government, COCOBOD will rehabilitate 1,000 hectares of small-to-medium scale coffee farms. An amount of GH¢1.57 per tonne of the net F.O.B. has been allocated to fund this project.
316. For the implementation of the above programmes and activities, an amount of GH¢262,239,746 has been allocated. Out of this, GH¢90,619,410 is GOG, GH¢53,000,000 is ABFA, GH¢114,606,177 is Donor and GH¢4,014,159 is IGF.

**MINISTRY OF LANDS AND NATURAL RESOURCES**

317. The Land and Natural Resource Management is one of the critical areas identified under the Ghana Shared Growth Development Agenda (GSGDA) to drive private sector competitiveness and job creation. The Ministry is responsible for ensuring sustainable management and utilization of the nation's lands, forests, wildlife and efficient management of mineral resources for the socio-economic growth and development of the country.

**Performance in 2011**

**Lands Sub-Sector**

318. Madam Speaker, as part of government's effort to improve land administration, construction works on the first phase of the Sunyani Lands Commission Office was completed whilst work on the Wa Office is 80 per cent complete. The existing head office building was refurbished and the preliminary design for the proposed One-Stop-Shop headquarters building completed. The establishment of 40 district offices across the country as part of the programme to decentralise the operations of the Lands

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Commission and bring land administration services closer to the people was developed.

319. The backbone network infrastructure to link the separate locations in Cantonments as part of the computerisation of the 4 land agencies and the development of an Integrated Land Information System had been completed. In addition, the production of 6,920.1sq.km coloured Digital Orthophoto Maps was completed as part of efforts to improve land use planning and security of tenure. The demarcation and survey of the Ejisu allodial boundaries was also completed and validated. The production of 2,202 cadastral and 2,328 parcel plans for land title registration was completed. In addition, 1,762 land certificates were issued representing 60 per cent of the targeted 2,000 for the year.
320. To facilitate the construction of the Tetteh-Quarshie Interchange – Mallam Junction Road Project and the Awoshie-Pokuase Road Project, compensation claims amounting to GH¢43.8million was paid to several claimants in respect of buildings and structures. The Ministry also carried out revaluation of 5,371,468 properties in 9 MMDAs and completed an inventory of state lands in the Greater Accra Region.

**Forestry Sub-Sector**

321. Madam Speaker, under the Forest Plantation Development Programme 8,300ha and 4,400ha were demarcated. This created 8,000 additional jobs and maintained 22,000ha of forest plantation established in 2010. A total of 28,308 full time jobs were created nationwide under the plantation establishment and maintenance project. A further 2,800 jobs were created under seedling production and delivery. In addition, a total of 27.2million seedlings of exotic and indigenous timber tree species and some fruit trees were planted.
322. As part of efforts to promote ecotourism, a Memorandum of Understanding was signed with the Ghana Ecolodges Company Limited to build Eco lodges in the Mole and Kakum National Parks. In addition, an MOU on the Development and Management Initiative for Shai Hills Resource Reserve by the Leadership for Conservation in Africa (LCA).

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323. Madam Speaker, in line with the policy of promoting alternative sources of timber, a scheme to promote the use of rubber trees has been developed. A draft Wood Procurement Policy to ensure availability of legal timber in the market has also been developed.

**Mines Sub-Sector**

324. Madam Speaker, to regulate and monitor the activities of small scale mining, Small Scale Miners' Associations were formed in all the Mining Districts to help manage Artisanal and Small Scale Mining (ASM). In addition, small scale mining groups were supported to purchase equipment and provided with working capital to improve upon their operations. A new method of gold extraction from concentrates without the use of mercury (direct smelting method) for small scale miners was also developed.
325. A total of 1,098 inspection visits were conducted to all exploration, operating and developing mines for health and safety purposes. In addition, 246 officials were also examined for the award of various Certificates of Competency to enhance safety standards and productivity. Information on high volume consumables for the active participation of the business community in the supply chain was disseminated to the mining industry.
326. Construction works on a two-storey Seismic Central Observatory commenced during the year. Systematic Geological Mapping of Field Sheets for 3 Regions and Regional Geochemical Soil Sampling of Field Sheets in 4 Regions was also conducted.

**Outlook for 2012**

**Lands Sub-Sector**

327. Madam Speaker, an inventory of all state lands commenced under the Land Administration Project Phase 1 to obtain a complete and up-to-date record on public lands and the acquisition of occupied but un-acquired lands will be completed in the year 2012. The passage of a new Lands Act

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to consolidate and update fragmented laws which commenced under the first phase of the Land Administration Project will be pursued.

328. Madam Speaker, land administration will be decentralised to the district level and capacities of the staff at all levels will be built to facilitate integration in the delivery of land administration services. Property valuation for all purposes, and payments of compensation for lands acquired will also be undertaken. Systematic surveying and mapping throughout the country and the production of maps at the appropriate scales for various uses will be undertaken.
329. In addition, the data-base on customary lands will be updated and the established Customary Land Secretariats strengthened.

**Forestry Sub-Sector**

330. Madam Speaker, the Plantation Development Programme with a target of 10,000ha will be aggressively pursued to promote ecological balance and create additional jobs for the people. Communities engaged in the programme will be re-settled as part of measures to protect the forest reserves.
331. Madam Speaker, Eco-tourism development and improvement of protected areas for revenue generation will be pursued. In addition, the Ministry will promote collaborative resource management by improving engagement between the Forestry Commission and resource owners.

**Mines Sub-Sector**

332. Systematic Geological Mapping of 6 Field Sheets and Regional Geochemical Soil Sampling of 6 Field Sheets will be carried out. Monitoring and evaluation of fiscal and financial flows within the sector to ensure efficient and equitable mobilization and distribution of the benefits of mining will be carried out.
333. The medium term strategy to undertake geological investigations in 8 out of the identified areas for small scale mining to help relocate 50,000 miners to these areas will be pursued to help reduce environmental

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degradation. Small scale miners will also be supported to improve their operational activities as well as identify and initiate Alternative Livelihood Projects in mining communities.

334. Madam Speaker, the Keta area will be developed into a salt winning enclave for prospective investors. The Minerals Commission in collaboration with relevant institutions will provide the necessary infrastructure to attract investors. In addition, fiscal incentives will be provided to attract investors into the salt industry.
335. For the implementation of the above programmes and activities, an amount of GH¢217,982,285 has been allocated. Out of this, GH¢47,877,599 is GOG, GH¢33,840,000 is ABFA, GH¢22,312,146 is Donor and GH¢113,953,563 is IGF.

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**MINISTRY OF TRADE AND INDUSTRY**

**PERFORMANCE IN 2011**

336. The Ministry aims to develop a vibrant technology driven and competitive industrial sector that significantly contributes to economic growth and employment creation. The main implementing agencies of the programs of the Ministry are the National Board for Small Scale Industries, the Ghana Export Promotion Authority, the Ghana Standards Authority, the GRATIS Foundation and the Central Regional Development Commission.

**Private Sector Development**

337. The Private Sector Development Board and a Secretariat have been established to facilitate the implementation of the Private Sector Development Strategy Phase II (PSDSII). The Policy thrust of PSDS II is to develop a competitive and thriving private sector that will create jobs and enhance livelihoods.

**Industrial Policy**

338. The Ministry launched the Ghana Industrial Policy and Industrial Sector Support Programme in June this year and is in the process of establishing the structures for the implementation of the policy and the industrial sector support program.

**Development of the Salt Industry**

339. Madam Speaker, the Ministry, working with small scale groups involved in Salt Winning has helped to improve production method and salt iodization and also encouraged the development of a large scale industrial salt estate in Keta to support the development of other industries.

**Trade Related Assistance and Quality Enabling Programme (TRAQUE)**

340. Madam Speaker, to promote trade and access to markets, a National Quality Policy together with a programme aimed at establishing a robust and reliable National Quality Infrastructure (NQI) under TRAQUE was

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prepared. The objective of the TRAQUE is to facilitate and stimulate trade led pro-poor growth of the economy.

**Training**

341. As part of efforts to enhance competitiveness of the manufacturing sector, forty (40) auditors have been trained in Quality Management System (QMS) and Food Safety Management System (FSMS), out of which fifteen (15) have been registered.

**Aburi Craft Village**

342. The Ministry has redeveloped the Aburi Craft Village to generate employment to enhance livelihoods as well as promote trade in artifacts and crafts. It is expected that the rehabilitation will be completed and handed over by the end of the year.

**The Rural Enterprise Project - Development of Rural Technology Facilities**

343. The Ministry, through the Rural Enterprises Project has established six additional Rural Technology Facilities (RTFs) bringing the total number to 18 in the following areas: Goaso, Bechem, Bole, Jomoro, Mankessim and Adidome. The Rural Enterprises project has trained 7,605 small enterprises in business management and marketing skills.

**National Traceability Program**

344. The Ministry continued to train twelve (12) Information Technology experts as trainers for the application of the traceability software at company level. Forty (40) export companies are being used in the pilot program.

**Micro, Small and Medium Enterprises Project**

345. Madam Speaker, under the Micro, Small and Medium Enterprises program, the Ministry acquired transformers for the Adjabeng Garment



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enclave and developed a Proactive Trade Information System (PTIS) to provide information on Micro, Small and Medium Enterprises online.

346. In addition, the Ministry in collaboration with the Ministry of Communication has completed plans and designs for the establishment of an ICT Park aimed at transforming enterprises, generating employment and also enhancing livelihoods when completed.

**Tariff Advisory Board**

347. The Tariff Advisory Board with the support of its Technical Secretariat is currently investigating two petitions from Aluworks Ghana Limited and GHACEM. The Board has sensitized business operators on the procedures of submitting petitions on tariffs and non-tariff issues in all the 10 regions of the country.

**Ghana Standards Authority**

348. The Ghana Standards Authority has certified over 500 locally manufactured products and randomly inspected 42,966 fuel measuring instruments and accessories, 2,781 trading devices, 258 weighbridges. In addition, 5,652 weighing and measuring instruments were calibrated.

**Ayensu Starch Factory**

349. Madam Speaker the Ayensu Starch Company at Bawjiase in the Central Region has re-started. The Company has developed its own Cassava Farms, and has commenced test production.

**Amendment of the Export Development and Investment Fund Act**

350. Madam Speaker, the Ministry amended the Export Development and Investment Fund Act to Parliament to include credit to the agricultural sector.

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**OUTLOOK FOR 2012**

351. Madam Speaker, in line with the Ghana Shared Growth and Development Agenda (GSGDA) and the Medium Term Plan for the Sector, the Government will pursue programs under the Private Sector Development Strategy Phase II, the Industrial Sector Support Programme and the National Export Strategy to improve the competitiveness of Ghanaian businesses, to transform our economy, and to create jobs.

**Industrial Development**

352. Madam Speaker, the Ministry will implement the Industrial Sector Support Programme (ISSP) to help the manufacturing sector to become competitive, build efficient supply chains and increase the use of sub-contracting partnerships.
353. Madam Speaker, to ensure efficient markets for agricultural commodities, the Ministry will continue to work with the Ministries of Food and Agriculture, Finance and Economic Planning and the Securities Exchange Commission to develop the Ghana Commodity Exchange, which will be designed to work with an effective Warehouse Receipt System.
354. Madam Speaker, the Ministry will upscale the Rural Enterprises Project which currently operates in 66 Districts to at least 160 Districts.

**Micro, Small and Medium Enterprises Development through the MSME Project**

355. Madam Speaker, the Ministry through the Micro, Small and Medium Enterprises (MSME) project will provide matching grants to businesses through the Business Development Services (BDS Fund). The BDS Fund is a matching grant scheme designed to offer essential business development services to MSMEs, improve the capacity of consultants to deliver the services, and also to improve the capacity of MSMEs to take advantage of the services.
356. The Ministry through the MSME Project will establish additional Rural Technology Facilities in Somanya, Damongo and Awutu-Senya.

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**Storm Drain at the Tema Export Processing Zone**

357. Madam Speaker, also through the MSME Project and in collaboration with the Ghana Free Zones Board also constructs a storm drain for the Tema Export Processing Zone to overcome the perennial challenge of flooding within the area.

**Other SME Initiatives**

358. The Ministry will complete the third phase of the Aburi Craft Village Project and the Abrafo Craft Village. The Ministry will further assess the infrastructural needs for other Craft Villages at Ahwiaa, Bolga, Kpando, and Kpetoe to determine the level of support required.

**Legislative Initiatives**

359. Madam Speaker, the Ministry will continue to work on the Industrial Competitiveness Bill to facilitate the creation of a competitive manufacturing sector and the promotion of the use of local content.
360. For the implementation of the above programmes and activities, an amount of GH¢157,420,466 has been allocated. Out of this, GH¢10,682,294 is GOG, GH¢13,040,610 is ABFA, GH¢110,068,244 is Donor and GH¢23,729,311 is IGF.

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**MINISTRY OF TOURISM**

361. The Ministry aims at developing, promoting and marketing tourist products and making Ghana the preferred tourist destination in Africa. It will also ensure that the sector becomes a major foreign exchange earner and employment generator for the country.

**Performance in 2011**

**Marketing Programme**

362. Madam Speaker, the Ministry participated in 5 International Conferences and Seminars to showcase Ghana's tourist products to the international and local markets to place Ghana on the World Tourism Map. Participation in these conferences helps to adapt to best practices for product development and packaging of Ghana's tourism.

**Domestic and International Tourism**

363. Madam Speaker, in line with the promotion of international and domestic tourism to encourage Ghanaians to preserve and appreciate their national heritage and create wealth, the Ministry also organized National Chocolate Day, the paragliding festival at Atibie-Kwahu, Emancipation Day Celebration, an Ambassadorial tour to the Volta Region and World Tourist Day to promote Domestic and International Tourism in the country.

**Product Development**

364. Madam Speaker, the Ministry completed the construction of Tourist Receptive Facilities at Akwamufie and Adasewase whilst works are on-going at Saltpond, Agogo, Axim and Kpetoe facilities.
365. Furthermore, the Ministry is undertaking construction works to establish and operationalise the Accra Visitor's Information Centre, a One-Stop Shop to provide information to all tourists.

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**Development of “Thank You Small Libraries” in the Communities**

366. Madam Speaker, the Ministry constructed 4 “Thank You Small Libraries” in 4 deprived communities at the Sempe cluster of schools in Mamprobi, Accra, Avatime-Vane, Ejisu, and Cape Coast.

**Discover Ghana Billboards**

367. The Ministry has built and mounted 5 “Discover Ghana” billboards at entry and exit points in the Central, Greater Accra and Volta Regions to enhance patronage of tourist sites in the Regions. In line with maintaining standards of facilities and ensuring quality service delivery the Ghana Tourist Authority has inspected and licensed 3,243 tourism facilities.

**Passage of Tourism Act, 817 of 2011**

368. Madam Speaker, the Ghana Tourism Authority which aims at promoting sustainable tourism development has been established by the enactment of the Tourism Act 817. The Act also provides for the establishment of the Tourism Development Fund to provide funding for Tourism and Tourism related projects and programmes.

**Outlook for 2012**

369. The Ministry will continue to carry out its mandate of making Ghana the preferred tourist destination in Africa and making the Sector a major foreign exchange earner and employment provider for the country. To this end, programmes and activities will focus on marketing and aggressive promotion of the country.

**Marketing**

370. Madam Speaker, the Ministry will participate in international and local fairs to promote Ghana in key markets in Europe, America and emerging markets in Korea and China. On-line marketing of the country will be intensified to advertise Ghana’s products and services globally. In addition, promotional materials will be provided to Ghana Missions abroad and an advertising programme will be launched in the international media to boost the marketing drive.

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371. The Ministry will organize National Chocolate Day, 7<sup>th</sup> Kwahu Hang & Paragliding, the 10<sup>th</sup> PANAFEST Grand Anniversary and the World Tourism Day among others to generate foreign exchange and revenue for local communities, District Assemblies, boost businesses and local SME.

**Product Development/Projects**

372. Tourist receptive facilities currently under construction will be completed to enhance patronage and revenue for beneficiary communities in Saltpond, Agogo, Axim and Kpetoe. The Accra Visitor Information Centre will also be completed and made operational to provide information to tourists and new job openings for local restaurants, souvenir shops, ICT services and cultural performances for the youth among others.
373. Government will continue with the UNIDO-UNWTO Collaborative Actions for Sustainable Tourism (Coast Project) to reduce the environmental impact from coastal tourism and develop eco-tourism around Ada. The ECOWAS Cross Border Parks Project to conserve the flora and fauna in selected parks through developing eco-tourism will be undertaken.
374. For the implementation of the above programmes and activities, an amount of GH¢9,658,622 has been allocated. Out of this, GH¢7,230,615 is GOG, GH¢1,782,007 is Donor and GH¢646,000 is IGF.

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**MINISTRY OF ENERGY**

375. The Ministry of Energy is responsible for the formulation, monitoring and evaluation of policies, programmes and projects for the provision of secure, safe and reliable supply of energy to meet Ghana's developmental needs in an efficient, competitive and environmentally sustainable manner.
376. The Ministry consists of power, renewable and petroleum sub sectors. The implementing and regulatory agencies in the power sub sectors are the Volta River Authority, Bui Power Authority, Ghana Grid Company, Electricity Company of Ghana, Northern Electricity Department, Energy Commission and the Public Utility Regulatory Commission. In the Petroleum sub sector are Ghana National Petroleum Corporation, Bulk Oil Storage and Transportation Company, Tema Oil Refinery, Ghana Cylinder Manufacturing Company, Ghana National Gas Company, National Petroleum Authority and the Petroleum Commission.

**Performance in 2011**

377. The Ministry undertook a number of projects within the context of the Sector Medium Term Plan to achieve the overall objectives of the sector.

**Power Sub-sector**

**Bui Power Project**

378. Madam Speaker, in line with Government's objective to expand power generation from 2000MW to 5000MW by 2015, the implementation of the Bui Power Project continued earnestly with the commencement of the impoundment of the Black Volta River. The on-going construction work on the Dam is about 80 per cent complete with the resettlement of affected communities; Bator, Bui, and Majority of Dokokyina completed and the resettlement package duly paid.
379. In addition, the first phase of the Livelihood Enhancement Programme has been completed. The stock assessment study and fisheries management plan and the Bui Reservoir clearance were also completed.

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The Downstream Bridge construction is 85 per cent complete. As part of the BUI project development, the Black Fly Nuisance Control Programme started.

**National Electrification Scheme**

380. The implementation of the Electrification Project continued with 406 communities connected to the National Electricity Grid under SHEP 4 phase 2 in Volta, Western, Central and Northern Regions. An additional 28 communities out of a target of 84 have also been connected in the Eastern and Ashanti Regions.
381. Under the Regional Capitals Street Lighting Project 612.51km stretch of roads were provided with street lighting facilities in Accra, Kumasi Ho, Takoradi, Sunyani, Wa and Bolgatanga. The Koforidua and Cape Coast Projects were also completed.

**Distribution Improvement Projects**

382. Madam Speaker, construction of 6 primary sub-stations in Kumasi and Accra has been completed under the Distribution Improvement Project. High Voltage and Low Voltage distribution network for 83 communities in Central Region, 56 communities in the Western Region and 12 communities in Ashanti Region have been completed. In addition, a total of 116 transformers have been commissioned in the Greater Accra, Eastern and Volta Regions.

**Petroleum Sector**

**Upstream**

383. The Jubilee Oil Field development and production continued successfully with a steady increase in production from 30,000 barrels per day to about 85,000 barrels of crude per day from 3 wells. Additional discoveries were made during the year which include the Banda-1 exploration well which discovered oil offshore West Cape Three Points Block, Teak-2 located offshore West Cape Three Points Block which has encountered high-quality oil, condensate and natural gas, Enyenra-2A appraisal well, offshore deep water Tano, has successfully encountered oil in excellent



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quality sandstone reservoirs and the Sankofa 2A well has also been successfully drilled and appraised.

384. The Petroleum Commission Act was passed and the Terms of Reference for the Gas Master Plan developed. The Ghana National Gas Company has also been established.

**Downstream**

385. Madam Speaker, expansion works are currently on-going at the Accra Plains Depot facility with an addition of 70,000 cubic meters of petroleum products storage capacity. The expansion works at the Akosombo and Mami Water depots commenced with the construction of additional 10,000 cubic meter storage tanks to ensure increased and sustainable transport via the Volta Lake. The first phase of Debre Marine Project involving a floating dock, one tug boat and 4 river barge has been completed.

**Renewable Energy**

386. Work continued under the renewable energy programme with 2,727 solar home system and lanterns installed in the Eastern, Brong Ahafo, Volta, Northern, Upper East and Upper West Regions. The Renewable Energy Bill is before Parliament while the Policy and Strategy for sustainable Bio-fuel promotion has been developed.
387. In addition, 1,150 solar PV systems have been installed in public institutions on lakeside and island communities throughout the country. Furthermore, 20 community solar systems have been installed in Upper West, Northern and Brong Ahafo Regions and wind resource assessments in 5 potential sites commenced. Socio-economic studies for the design of mini-grid systems has also commenced in the Greater Accra, Volta and the Brong Ahafo Regions.

**Regulation**

388. Madam Speaker, the Ministry established a database system for the operation of the National Energy Data Processing and Information Centre (NEDPIC) which will be fully operational in 2012. Data analysis of the

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nationwide energy use survey in residential, industrial, commercial and services sectors of the economy has been completed. An assessment of Compact Fluorescent Lamps handling and disposal practices in the country was also completed.

389. Rules for the operations of the Electricity Wholesale Market in the country have been approved while a National Electricity Distribution Code has also been completed. National Electrical Wiring Regulations have also been completed awaiting Parliamentary approval.
390. The Natural Gas Occupational Health and Safety Regulations, Natural Gas Pipeline Safety Regulations and Transmission Code have been completed. The GEF/UNDP sponsored Refrigerator Efficiency Project was launched to transform the refrigerating appliance market in Ghana from the use of obsolete and high energy wasting appliances to a market of energy efficient and high performing appliances.

**PETROLEUM COMMISSION**

391. The Petroleum Commission Act has been passed and His Excellency the President has appointed a Board for the Commission.
392. The Ghana National Gas Company has also been established to deal with upstream gas. The terms of reference for a gas master plan has been developed and the consultant has commenced work.

**LOCAL CONTENT AND PARTICIPATION IN PETROLEUM ACTIVITIES**

393. A draft Legislation on Local Content and Participation in Petroleum Activities has been prepared and submitted to Sector Agencies for comments before submission to the Attorney General's Department.

**OUTLOOK FOR 2012**

394. Madam Speaker, the Ministry will continue to pursue programmes and projects aimed at ensuring secure, safe and reliable supply of energy to meet Ghana's development needs.

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**Power Sub Sector**

395. As part of efforts to further expand the Power Generation Capacity from 2,000Mw in the medium term the sector will commission the first unit of 133MW out of the 400MW Bui Hydro project into the national grid. The 132MW Takoradi 3 Thermal Project will also be commissioned
396. As part of measures to improve system reliability and reduction of system losses, the 6 No. 33/11kV ECG Primary sub stations in Accra and Tema area under GEDAP will be completed. The existing 11kV feeder will be converted to 33kV lines while the 33kV double circuit tower will be reinforced and upgraded. The construction of 2No. 2x20 MVA Primary sub stations in Accra and re-insulation of Coastal 33kV and 11kV overhead lines as well as the construction of 33kV and 11kV to link all sub stations will be completed.

**Local Content in the Power Sector**

397. As part of efforts to enhance local participation and local value addition in the Power Sub sector, the Ministry has secured a GH¢80 million facility from local banks for the procurement of cables and conductors from local manufacturers.

**Transmission Improvement Projects**

398. The implementation of the Transmission Improvement Projects will continue with the construction of new Sub-stations and Transmission lines across the country.

**Distribution System Improvement Project**

399. As part of measures to improve system reliability and reduction of system losses, the 6No 33/11kv ECG Primary sub-stations in Accra and Tema area under GEDAP will be completed. The existing 11kv feeder will be converted to 33kv lines while the 33kv double circuit tower will be reinforced and upgraded. The construction of 2No 2x20MVA Primary sub-stations in Accra and re-insulation of Coastal 33kv and 11kv overhead lines as well as the construction of 33kv and 11kv to link all sub-stations will also be completed.

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**Rural Electrification**

400. Madam Speaker, the implementation of the Rural Electrification Project will continue during the year towards the attainment of the universal access to electricity by extending electricity supply to 1,200 communities in the Central, Western and Brong Ahafo Regions, 400 communities in the Upper West Region, 106 communities in the Ashanti and Brong Ahafo Regions and 500 communities in the Northern and Upper East Regions.
401. In addition, 600 selected communities in the Volta, Greater Accra, Ashanti, Central, Western and Brong Ahafo Regions under SHEP IV Phase II additional works will commence. The electrification of selected communities in the Krobo areas of the Eastern Region will be undertaken and a study on the Productive Uses of Electricity (PUE) and Socio-Economic Studies on Rural Electrification will also be conducted.

**Petroleum Sub Sector**

**Upstream**

402. The Upstream Petroleum Sub-sector will continue with the development of the Gas Commercialization Master Plan and the Management of Block Acquisition. In addition, the ministry will develop the capacity of local staff to undertake road shows on the Legislative Instrument for local content as well as facilitate SME Skills Development in Oil and Gas.

**Downstream**

403. Construction of 150,000 cubic meter capacity tanks for gasoline, diesel and kerosene storage for the BOST Petroleum Terminal will commence in 2012. The project will also include 20,000 cubic meter storage tanks for Liquefied Petroleum Gas (LPG) and CBM which will facilitate import and export of products. The facility will also contain a Regulatory and Metering Station (RMS) for natural gas transmission to the Kumasi and Takoradi Industrial enclaves.
404. Madam Speaker, work is expected to start on the construction of the Tema Natural Gas Secondary network system which will distribute gas to Independent Power Producers (IPPs) and Industrial facilities in the Tema

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zone. A new 70 kilometer (12-inch) twin petroleum pipeline linking the Accra Plains Depot to the Akosombo Depot will also be constructed as part of the Depot Expansion Programme. In addition, work on the second phase of the Debre Marine Project involving the completion of all onshore civil works and ancillary equipment will be continued.

405. The construction of LPG satellite storage depots at Kumasi, Savelugu and Mami Water (on the Akosombo-Ho Road) will commence. Also 33,990, 27,810 and 63,000 of 6kg, 13kg and 14.5kg cylinders, respectively and 270 pieces each of local brand of stoves will be produced. The Pilot National LPG Promotion Programme for selected communities will be undertaken.  
The storage capacity for LPG at Tema and Takoradi will be expanded during the year.

**LOCAL CONTENT AND PARTICIPATION IN OIL AND GAS**

406. As part of efforts to maximize the benefits of the oil and gas resource to the nation, the Ministry will ensure the conversion of the Local Content and Local Participation Policy into Legislation.

**REGULATION IN THE POWER SUBSECTOR**

407. The Ministry will sustain the initiatives towards improvement in the regulatory environment of the power subsector as well as the setting of technical standards to ensure the provision safe, secure and reliable supply of energy for social and economic advancement.
408. For the implementation of the above programmes and activities, an amount of GH¢657,132,393 has been allocated. Out of this, GH¢7,550,203 is GOG, GH¢130,000,000 is ABFA and GH¢157,682,902 is Donor.

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**MINISTRY OF ENVIRONMENT, SCIENCE AND TECHNOLOGY**

409. Madam Speaker, government is committed to support national socio-economic development through Research, Environment, Science and Technology, Institutional strengthening and Capacity Building for sustainable development.

**Performance in 2011**

**Promotion of Application of Science and Technology**

410. Madam Speaker, cabinet approved the Science, Technology and Innovation (STI) Policy Implementation Plan together with its Development Plan. The formulation and implementation of the policy has resulted in the commencement of the Ghana Skills and Technology Development Project (GSTDP) which seeks to equip the youth with skills and where possible to provide them with start-up capital to enable them eke a living.
411. Through the implementation of the Better Ghana ICT Project, government has distributed 3,000 laptops to various educational institutions throughout the country and successfully organized the 1<sup>st</sup> ever Science congress.
412. Madam Speaker, to address the fallen standards of Mathematics, Science and Technology education, government has set aside GHc5, 000,000.00 to support an annual Mathematics, Science and Technology Education Scholarship Scheme. So far 5,000 students are benefiting.

**Mitigating the Impact of Climate Change and Vulnerability**

413. Madam Speaker, as part of efforts to mitigate the impact of climate change, a draft National Policy and Nationally Appropriate Mitigation Action (NAMA) has been prepared for consideration and adoption. Three consultative fora were organized for key stakeholders to enhance their capacity to reduce the impact of climate change.
414. Government has also reviewed the National Biodiversity Strategy and Action Plan towards the reduction of climate vulnerability and developed a

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Clearing House Mechanism website. About 50,000 trees have been planted along the coastal zone and savannah regions throughout the Country. In addition, 5 nuclear conventions have been ratified and the draft National Environmental Policy has been prepared and submitted to Cabinet for approval.

**Environmental Protection**

- 415. Madam Speaker, in order to ensure good environmental governance, the Ministry has spear headed the review of the Mineral and Mining Law. A draft e-waste and noise pollution policy and implementation strategy have been completed. Also, three chemical conventions have been ratified.
- 416. As part of government's efforts to improve sanitation and restore the biodiversity of our coastal communities, the Coastal Development Programme aimed at keeping the coastal line clean is being implemented in the Volta, Greater Accra and Western Regions to promote coastal eco-tourism and generate jobs. Coconut trees have been planted on an 800km stretch of the coast of Ghana under the Coastal Zone Development Programme and have created jobs for the youth in the smaller communities.

**Council for Scientific and Industrial Research**

- 417. Madam Speaker, government supported the CSIR to develop potentially cost effective feed packages for small ruminants to improve productivity of sheep and goats. Experimental pen at its Frafraha Station was constructed and animal housing and feeding training for farmers was also carried out.
- 418. Two poultry houses have been established with total capacity of 2,000 birds at the Katamanso station to develop a nucleus population of broilers as a source of renewable, sustainable, parental and commercial chicks. Space has been created to expand the production base of the breeding flock. Government through the CSIR trained farmers in modern broiler production techniques and assisted small scale production cooperatives to process, store and market broiler meat efficiently.

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419. Madam Speaker, a project to restore degraded areas within Afram headwaters forest reserve was carried out with indigenous tree species for biodiversity conservation. The Council also conducted studies on the processing, promotion and utilization of some Ghanaian Lesser-used timber species and the effects of climate change on forest dependent livelihoods. Studies were also conducted on the sustainable development and utilization of bamboo species in Ghana.
420. Training has also been conducted in High Quality Cassava Flour (HQCF) processing for 60 farmer-processor groups in Volta and Brong Ahafo Regions, 11 medium/large scale cassava processors in Volta, Greater Accra and Brong Ahafo Regions and the Kitchen Staff of 10 Senior High Schools in the Volta Region. Furthermore, some selected commercial bakers in the Greater Accra Region benefitted from the training programme in composite bread making with HQCF.
421. Madam Speaker, foundation seed of 3 early maturing drought tolerant maize was released to farmers. The 4th maize varieties/hybrids have been multiplied for sale to maize farmers. In addition, two improved soybean varieties adapted to the Agro-Ecologies and Farming Systems of the Savanna Zones was developed and released to farmers.

**Ghana Atomic Energy Commission (GAEC)**

422. Madam Speaker, government supported the GAEC to sample 150 boreholes in some communities of the Central Region using integration of isotope hydrology techniques into ground water resource assessment. In addition, the refurbishment of the central waste processing and storage facility for treatment, conditioning and storage of radioactive waste generated in Ghana was completed.
423. Seven treaties have received presidential accent, ratification of nuclear treaties and conventions to pave way for the Nuclear Energy Programme and 80 X-ray facilities and radioactive materials used in hospitals, clinics, industry, research and teaching institutions were inspected and certified.



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**Environmental Protection Agency**

**Chemicals Control and Management**

424. Madam Speaker, 863 pesticide dealers, 156 participants from Government Agencies, NGOs and opinion leaders in Northern, Upper East and Upper West Regions and 55 officers drawn from EPA, GRIDCO, CEPS, VRA, and ECG were trained in safe pesticide handling and polychlorinated biphenyls (PCB) management. Additionally, 37 out of 55 applications for hazardous chemical disposal permits were approved.
425. Madam Speaker, the draft policy and legal framework for managing Persistent Organic Pollutants under the Stockholm Convention has been developed. Waste shipment guidelines and draft documents on a policy for contaminated sites management and the Ghana e-waste strategy have also been developed.

**Natural Resources Management**

426. Madam Speaker, as part of measures to enhance our Natural Resources Management system, 420 people have been actively involved in manual clearing of water weeds and 570 hectares out of 780 hectares of infested lands have also been cleared under the Integrated Management of Invasive Aquatic Weeds Programme. Fifty-six cohorts of bio-control agents have been produced and released on the Tano and Volta systems for the control of invasive aquatic weeds.

**Mining**

427. Madam Speaker, 11 large scale mining companies under the Akoben programme was rated. A liaison group on Mining in Protected Forest Reserves has been constituted to help conserve our forest reserves.

**Environmental Compliance and Enforcement**

428. To ensure Environmental Compliance and Enforcement, the effluent of 30 industries have been sampled and analyzed for compliance purposes. Roadside air quality monitoring has been undertaken in the Accra

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metropolis. Three pilot offices have also been setup under the Online Environmental Assessment Registration System in the Greater Accra, Eastern and Western Regions and the EPA Head Office.

**Outlook for 2012**

429. Madam Speaker, the Ministry will implement projects and programmes that focus on biodiversity, reduction of the impact of climate variability and change, application of science and technology, enhancing environmental quality and ensuring proper spatial organization for sustainable development as outlined in their Medium Term Development Plan.

**Promotion of Science and Technology**

**Establishment of Science Technology and Innovation Fund**

430. Madam Speaker, with the passage of the Science Technology and Innovation policy, government has decided to establish a Science and Technology and Innovation Fund (STIFund) to address the perennial problem of inadequate funding for research and development in the long run. A seed capital of Two Million Ghana Cedis (GH¢2,000,000.00) will be provided. The private sector is also being urged to contribute generously to the fund.

**Initiation of the National Science and Technology Theme Park Project**

431. Government will procure additional 6,000 laptops for distribution and training of youth in assembling and repairs of ICT equipment. This is to promote skills and knowledge in Information Communication Technology (ICT) among pupils and students country wide.

**Implementation of the Mathematics, Science and Technology Scholarship Scheme (MASTESS)**

432. Madam Speaker, as part of Government efforts to put emphasis on Mathematics, Science and Technical education, the MASTESS programme

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will sponsor 2,000 more beneficiaries during the 2012/2013 academic year.

**Utilization of Local Building materials**

433. Government will continue to support the promotion of the use of local materials in the construction industry to create sustainable jobs to improve standard of living under government policy of use of local material programme.

**Coastal Zone Development Programme**

434. The coastal zone development programme project for tree planting and cleaning of beaches to create jobs for the youth, promote biodiversity conservation and reduce the impact of climate change will be continued.

**Council for Scientific and Industrial Research (CSIR-Ghana)**

435. Government will support CSIR to promote the technology for increasing meat and egg production to increase protein intake for the Ghanaian populace and the use of crop residue and industrial by-products as feed for livestock. The technology will also enable the production of vaccines locally for livestock and poultry.
436. Madam Speaker, the knowledge and expertise available will be utilized for sustainable management of capture fishery (marine and fresh water) and aquaculture to enhance food and nutrition security in Ghana. In addition, the fabrication and extension of the use of FRISMO (improved smoking oven) to women fish processors to enhance preservation of fish will be continued.
437. The Council will continue with the promotion of improved crop varieties developed to assist farmers to improve farm yields and reduce post-harvest losses as well as increase shelf lives.
438. Madam Speaker, the identification of lesser known wood species and promotion of national agro forestry policy will be pursued. Lesser known

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wood species will be used as poles to support rural electrification projects and for the construction of bridges on feeder roads.

439. Government will continue to support the CSIR to undertake fabrication and promotion of simple farm and factory equipment especially for the production of fruit juice and solar drying of mango fruits for local consumption and exports. The promotion of these technologies for the commercial production of convenient foods such as powdered "fufu" and "Kokonte" to improve food supply and nutrition in Ghana will also be continued.
440. Training will be organized for research scientist and retooling of existing staff aimed at promoting the use of pozzolana lime technology in stabilizing rural type roads and also promoting research into rain water harvesting.

**Ghana Atomic Energy Commission (GAEC)**

441. Madam Speaker, government will continue to support the Commission to develop a comprehensive national ground water resource assessment programme using isotope hydrogen with an initial focus on the Central Region. It will also establish an Independent Regulatory body called "Ghana Nuclear Energy Regulatory Authority" to pave way for Ghana to adopt Nuclear Energy.
442. The Commission will collaborate with the Energy Commission and other stakeholders in the Energy Sector to plan for sustainable energy development using IAEA developed computer codes for long-term energy plan to determine Ghana's future energy needs including the nuclear power programme for electricity generation.
443. Madam Speaker, the project will also develop human resource capacity in Ghana's energy planning programme. In addition, micro propagation of economic plants such as pineapple, banana, plantain and coconut through the use of tissue culture techniques will be undertaken. The Commission will continue to use nuclear and biotechnology techniques for the development of mutants that are resistant to plant disease to improve yield of these products for increased export earnings.

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**Environmental Protection Agency**

444. The Environmental Protection Agency will collaborate with the Ministry to undertake activities to enhance the quality of the environment.

**Chemicals Control and Management**

445. Madam Speaker, the Agency will organize training programmes for 30 persons per region on the control and sound management of industrial chemicals in all ten regions and also conduct public fora for farmers in the selected communities on safe use and management of pesticides. In addition, quarterly monitoring visits will be undertaken to ensure compliance with Chemicals Management guidelines.
446. Madam Speaker, guidelines and regulations on e-waste management will be developed whilst awareness on the safe handling and disposal of e-waste is prepared and updated. Informal operators will be trained on improved recycling and material recovery from e-waste. In addition, the sector will prepare and update the website with information on safe management of chemicals and hazardous waste and conduct a survey of potential contaminated sites in the Tema Metropolitan area.
447. Research will be conducted on prevention, control and management of calamity pests in the agriculture and public health sectors as well as the effects of pesticides on human health and environment.

**Environmental Compliance and Enforcement**

448. Madam Speaker, the Agency will undertake quarterly sampling and analyses of effluent from industries in the Accra-Tema metropolis and surface water quality monitoring in the Coastal Zone river systems as well as monitor effluent quality from Hotels in Greater Accra, Ashanti and Western Regions. Baseline conditions for environmental monitoring of the Ghanaian Continental Shelf will be established and monitored with analysis of various types of plastic granules on commercial basis.
449. Monitoring and analysis of pollutants including, PM10, CO, NO<sub>2</sub>, SO<sub>2</sub> and ozone in Accra and 10 per cent of MiDA projects as per the implementing Entity Agreement (IEA) will be continued. Pilot scheme online

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Environmental Assessment Registration system including submission and processing of applications will be expanded to all regions whilst assisting EPA regional offices to monitor PM10 levels in 9 regional capitals. To this end, public awareness on the new online registration system will be created.

**Manufacturing Industries**

450. Madam Speaker, the manufacturing industry sector will conduct an Environmental Performance Rating and Disclosure system which will be integrated into the permitting process. The national industry inventory and registration of industries towards compilation of a draft national industrial register will also be developed. Furthermore, capacity building for industries and consultants on New EMP Procedures and UNEP Pre-SME Toolkit for EPA and 6 selected industries will be organized. Monitoring of industries under the compliance monitoring and enforcement of industry programme will also be continued.

**Management of Invasive Aquatic Weeds**

451. Activities for Integrated Management of Invasive Aquatic Weeds Project will be enhanced to ensure the further reduction of water weed infestation in the Lower Volta and Tano Rivers through the provision of manual tools and a harvester.

**Built Environment**

452. The creation of awareness on the Safe and Sound Operation and Management of LPG Plant will be continued. In addition, the Agency will monitor the Petroleum Product Retail Outlets (PPROs) in the Greater Accra Region and continue the Built Environment Akoben Programme (BEAP) for 3 to 5 Star Hotels.

**Public Affairs & Education**

453. Madam speaker, the Agency will revive the environmental management committees for 3 regions and re-design and re-launch the Newsletter, INFONET, Facts Sheets, Q&A, Handbooks, Brochures, Flyers as well as the development of Communication Strategy for 2012-2017.

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**Natural Resources and Environmental Governance Programme**

454. Madam Speaker, government will initiate 2 pilot projects under the Sustainable Development Action Plan (SDAP) and develop an environmental performance disclosure system for 6 districts as part of SEA programme. The capacity of relevant Ministries, Departments and Agencies will be built in addition to making online Environmental Assessment (EA) registration operational in all regional and district offices. Sector SEAs through the corresponding ministries' annual work plan and budget will be operationalised while plans will be developed to establish specialized environmental courts.

**Town and Country Planning Department**

455. The Department will provide GIS training for one hundred Professional Staff and acquire drawing materials and prepare planning schemes in 4 less endowed districts, including the Bui Resettlement Communities.
456. For the implementation of the above programmes and activities, an amount of GH¢123,247,875 has been allocated. Out of this, GH¢70,148,622 is GOG, GH¢25,000,000 is ABFA, GH¢11,210,899 is Donor and GH¢16,888,355 is IGF.

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**Infrastructure Sector**

457. Madam Speaker, our medium term development framework, the Ghana Shared Growth and Development Agenda, highlights the critical role infrastructure plays in propelling economic growth and sustainable poverty reduction, both key objectives of our Better Ghana Agenda.
458. There are currently severe infrastructure deficits in the energy and the transportation sectors which undermine the viability of many businesses especially in the manufacturing and services sector. This limits their ability to expand and create the necessary jobs for improved living standards. Accordingly, government seeks to expand existing social and economic production infrastructure to ensure that services provided are reliable, affordable and efficient.
459. Madam Speaker, this year's budget therefore focuses on addressing some of these infrastructure deficits. Government expenditures in 2012 will utilise all available resources, both domestic and external, to secure the necessary funding for the necessary expansion in these sectors.
460. The role of the infrastructure sector has become more critical in propelling economic growth and sustained poverty-reduction. In recognition of that role, the Government will focus on infrastructure development for accelerated growth and job creation; accordingly, priority will be given to the expansion of existing social and economic infrastructure to ensure that services provided are reliable, affordable and efficient so as to deepen the middle income status achieved.
461. The key drivers of infrastructure development are Water Resources, Works and Housing, Transport, Roads and Highways and Communications.

**MINISTRY OF WATER RESOURCES, WORKS AND HOUSING**

**Performance in 2011**

462. The Ministry continued with its mandate of ensuring the efficient management of the country's scarce water resources and promoting



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sustainable delivery of urban and rural physical infrastructure facilities in water and housing.

463. The key agencies under the Ministry are Water Resources Commission (WRC), Community Water and Sanitation Agency (CWSA), Ghana Water Company Limited (GWCL), Hydrological Services Division (HSD), Rent Control Division (RCD) and Public Works Department (PWD).

**Water Resources Management**

464. The WRC undertook educational campaigns using 3 documentaries to sensitize the public on the proper use of our water resources. To monitor the usage of water resources, the commission processed and issued licenses for 5 water use applications in the mining and industrial sectors. The commission also issued licenses to 82 drilling companies

**Community Water and Sanitation**

**Rural Water and Sanitation**

465. To achieve 65.8 per cent rural water coverage, government initiated the drilling of 670 boreholes and 20 hand dug wells which are about 90 per cent complete. Also the small towns' water system in Asante Akim South Dampong was completed while Afigya Kwabre system Ankase, Ejuratia and Mpobi is about 85 per cent complete. In addition 9 hand dug well facilities were constructed in Atwima Mponua and Sekyere South Districts.
466. CWSA constructed 2,541 VIP latrines, 72 KVIPs, 232 Institutional Latrines, 7,194 Household Latrines, 618 Mechanised Boreholes, 36 Rain Water Harvesting Schemes, 15 Iron Removing Plants and 39 Hand Dug Wells. Wiamoase Small Town's Water System was also extended to Okomfo Anokye Senior High School to improve water supply.
467. Hydro-geologists had been contracted to site the boreholes countrywide, and contracts awarded to commence the drilling of the projects as soon as the sighting had been completed.

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**URBAN WATER SUPPLY PROGRAMME**

**Ongoing Water supply projects**

- 468. Koforidua water supply project has substantially been completed. Phase 3 of the project is ongoing. The contractor is providing technical assistance to the staff of GWCL to sustain and maintain the water facilities.
- 469. Konongo-Kumawu-Kwahu ridge is about 30 per cent complete.
- 470. The Esakyire Water Project is also about 30 per cent complete.
- 471. Under the ATMA Rural Water Supply Project located at Kpong in the Eastern Region, Government had substantially completed pipeline laying, constructed 3N<sup>o</sup> reservoirs and started the construction of 2N<sup>o</sup> water treatment plants to cater for the southern and northern zones.

**Public Servants Housing Loan Scheme**

- 472. As a policy to facilitate the acquisition of houses, Government provided loans to 101 public servants to complete or purchase SSNIT/ Estate Houses.

**Conversion of the State House into Parliamentary Offices**

- 473. Demolition and structural retrofitting works completed, new blocks roofed with finishes in progress. Work is progressing steadily and is about 60 per cent complete.

**Storm Water Drainage and Sanitation Systems**

- 474. The Ministry undertook the construction of primary storm water drains at Ashiaman-Lebanon Zone 5, Ada, La Abafun, Madina-Mempeasem, Larteh Akwapim, Kpando, Kasoa Iron City, La Tebuae, Madina Social Welfare, Odorkor SDA Area, Korle-Gonno St. Mary's Area, Ghana Secondary School, Abeka La Paz Drain, Anyaa, Oblogo, Malam, Gbawe, Kwabenya, Sakaman and East Legon- American House to improve sanitation and ensure sustainable environment.

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**National Flood Control Programme**

475. The Ministry also undertook channel opening and widening at Kisseman Atomic Area, Ashongman, MadinaTrassaco Villas, Dome-Kwabenya, Nungua-Baatsona, Tema community 20, Kpone Township, Odawna, Madina Ritz Area, Maye Hot and Firestone areas, Abossey-Okai, Dunkonaa, Nungua Catholic Area, Amanfrom, Agbogba, Dome, Taifa, Ksoa, Amrahia, Teshie, Tema New Town, Adenta, Frafraha, Israel, Pepsi – Cola Community 20, Dawhenya, Kpone Barrier, Ashongman, Haatso and Anyaa Green Valley to protect life, property and other infrastructural facilities.

**Integrated Odaw Basin Development Project**

476. Madam Speaker, in order to facilitate the development of the Odaw Basin, the Ministry has acquired a tract of land at Adjen-Kotoku for the relocation of the bulk commercial activities in the area and completed the road works, sewer-lines and sewage ponds, various markets, fire station, police station, clinic and the community centre. The construction of water tanks to ensure 24 hour supply of safe water is about 70 per cent complete. It is expected that once the relocation is done the congestion in the area will eased up for the project to continue.

**Keta Sea Defence Resettlement Housing Programme**

477. As part of Government's programme to restore and enhance life and economic activities of the affected persons by the Keta sea erosion, 111 two bedroom type 'D' houses and 45N<sup>o</sup> septic tanks were constructed at Kedzi, Vodza and Adzido to resettle affected persons. Construction of three and four bedroom type houses will commence this year.

**Atorkor-Dzita-Anyanui Emergency Sea Defence Works**

478. The Ministry constructed 2.5km stretch of revetment and 2km stretch of road to protect the residents of Atorkor-Dzita-Anyanui from the effects of sea erosion.

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**Ada and Sakumono Sea Defence Works**

479. The contracts for these projects have been awarded and the contractors are mobilizing to commence work.

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480. To achieve the target of 68 per cent access to safe water, Government will vigorously pursue interventions intended to provide safe water with emphasis on small towns water schemes and boreholes. The Ministry will also pursue policies aimed at providing decent and affordable housing as well as infrastructural drainage facilities to enhance the environment and improve sanitation.

**Water Resources Management**

481. The WRC will continue to develop and implement appropriate regulations for effective and sustained utilization and development of water resources. It will in addition develop sector specific policies for the efficient utilization and management of water resources based on the National Water Policy.

**Rural Water**

482. The Ministry will accelerate the provision of safe and adequate water in rural communities. In this respect, Government will provide 4,000 new boreholes countrywide in fulfillment of its promise in 2010 of providing 20,000 boreholes over the next 5 years. Government in addition will provide 670 new boreholes in collaboration with development partners, rehabilitate 400 existing boreholes, construct 20 new hand dug wells, 4 small community pipe systems and 18 small town pipe systems, as well as rehabilitate 13 existing small town pipe systems.

**Urban Water**

483. The Ministry will continue with the Esakyire, Konongo-Kumawu-Kwahu Ridge Water project and Kumasi expansion project. It will also start the rehabilitation/construction of water treatment plants, reservoirs and pipelines at Nsawam, Sunyani, Damango and Kpong.

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484. Government will continue works to complete the following water supply projects; Bawku, Navrongo, Tamale, Berekum, Agona, New Edubiase, AkimOda, Akim Ofoase, Suhyen, Suhum, Asamankese, Peki, Kpando, Anfoega, Sovie, Nkonya Ahenkro, Accra, Breman-Asikuma, Dunkwa-on-Offin, Winneba, Aboso, Bogoso, Axim, Elubo and Prestea, pilot peri - urban strategy at Berekum, desalination plant at Teshie, Update of feasibility studies and preliminary designs for Wawater expansion project, Feasibility studies, preliminary design and construction for Upper East Regional Water supply system comprising Bolgatanga, Navrongo and Bongo; 5 dams rehabilitation project. Fencing of Weija Dam catchment area will also be completed.

**Rehabilitation of minor and low capacity projects**

485. Works on the following projects will continue; ATMA rural water supply project, expansion of Kumasi Barekese water treatment plant, Mampong water treatment plant, reservoirs and pipelines and the rehabilitation of minor and low capacity works on some water systems.
486. The following projects will be continued:

**ATMA Rural Water Supply Rehabilitation Project**

487. Work will continue on the rehabilitation and construction of the pipelines, reservoirs and water treatment plant which supply water to rural ATMA.

**Nsawam Water Supply Expansion Project**

488. This project will continue with the construction of water treatment plant, transmission and distribution pipelines.

**Kpando Water Supply Project**

489. Works will continue on the development of a new water supply system for Kpando and its environs.

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**Teshie Desalination Plant**

490. Hydrocol Ghana Limited and Befesa Agua of Spain will start the installation of the 60,000m<sup>3</sup> sea water desalination plant at Teshie to improve water supply to the area.

**National Housing Programme**

491. Government will ensure that, the objectives of the National Housing policy are achieved to support the private sector to increase housing delivery in the country and to improve mortgage affordability. In this regard, the Ministry will continue to facilitate the following private sector companies to commence the construction and delivery of safe, decent and low income affordable housing units: STX housing project- 30,000 - Agu Resources Housing -10,000, Sethi Green Housing – 5,000, Ital Construction Housing -12,000, VN's and Sethi Reality Housing –5,000

**Public Housing Loan Scheme**

492. Government will continue to support the Public Servant Housing Loan Scheme to offer loans to 129 civil and public servants to complete their two-bedroom housing units under construction and also support the construction of about 190N<sup>o</sup> housing units at various stages of completion.

**Conversion of Tower Block into Offices of Parliament**

493. Government will vigorously continue the programme to complete the remaining 40 per cent of works to provide the much needed offices with auxiliary infrastructure for the 250 Members of Parliament and support staff.

**Government Affordable Housing Project**

494. The Ministry will continue to source for funding to complete the 4,720 Government Affordable Housing Projects at the following 6 project sites; Borteyman, Kpone, Koforidua, Asokore-Mampong, Tamale and Wa.

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**Storm Water Drainage and Sanitation Programme**

495. Government will also continue the construction of various storm water concrete drainage systems at Sakaman, Nima, Goaso, Ejura, Madina, Teshie, Nungua, Kasoa, Tema, Kpone, Haatso, Dome, Taifa, Kwabenya, Darkuman, Kpando, Ho etc. to improve upon the environment and to protect life and property.

**National Flood Control Programme**

496. Government will sustain the channel opening, widening and deepening of most drains at flood prone areas within the Accra-Tema Metropolis, other regional capitals and selected district capitals to improve upon the environment and to protect life and property.

**Integrated Odaw Basin Development Project**

497. After successful relocation of the settlement at Old Fadama and the bulk market to Adjen Kotoku, Government will continue with the routine maintenance (i.e. dredging) of the lower and upper sections of the Korle Lagoon to bring life into the ecosystem.

**Sea Defence Works**

498. Madam Speaker, the Ministry will continue the construction of 2.5km of the defence wall along Atorkor-Dzita-Anyanui shoreline, complete the 1.8km beach road and also commence the construction of Phase II of the above mentioned project covering stretch of 1.0km. In addition, construction on Ada and Sakumono sea defence works will commence.
499. For the implementation of the above programmes and activities, an amount of GH¢283,176,014 has been allocated. Out of this, GH¢51,318,428 is GOG, GH¢21,000,000 is ABFA, GH¢209,245,706 is Donor and GH¢1,611,880 is IGF.

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**MINISTRY OF TRANSPORT**

500. Government is committed to creating an integrated, modally complimentary, cost effective, safe, secure, sustainable and seamless transportation system responsive to the needs of society, supporting growth and poverty reduction and capable of establishing Ghana as the transportation hub of West Africa.
501. Key agencies under the Ministry are Ghana Railway Company Limited, Ghana Maritime Authority, Ghana Railway Development Authority, Ghana Shippers Authority, Volta Lake Transport Company, Ghana Ports and Harbours Authority, Ghana Airports Company Ltd., Ghana Civil Aviation Authority, National Road Safety Commission, Driver & Vehicle Licensing Authority, Regional Maritime University, Metro Mass Transit Limited, Intercity STC Limited and Government Technical Training Centre.

**Performance in 2011**

**Railway Sub-Sector**

502. The rehabilitation and extension of the Accra-Tema sub-urban railway line from Tema Harbour to Japan Motors (Community 1) is about 60 per cent complete and a draft railway sector licensing regulations has also been completed.
503. The procurement process for the preparation of a Railway Master Plan to guide the sub-sector development has been completed.

**Aviation Sub-Sector**

504. The Phase 3 rehabilitation of Kotoka International Airport (KIA) has commenced and a new fire station has been completed. In addition, 3 new boarding gates have been completed making a total of 5 at Kotoka International Airport (KIA) to ease passenger flow. Work on a new bay to accommodate wide boarding aircraft has commenced.
505. The Ministry negotiated and signed bilateral air service agreements with Portugal, United Kingdom and Spain. This has facilitated the influx of



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new international airlines such as Air Portugal, Virgin Atlantic, Iberia Airlines code share with British Airways.

- 506. Upgrading of domestic terminal is being carried out to accommodate excess international passenger throughput especially during the peak periods. An automatic weather Observation system has been procured and installed by Ghana Civil Aviation Authority (GCAA) to provide up to date weather information.
- 507. Four new Ghanaian airlines have been licensed to commence operations on both the domestic and regional routes to improve connectivity on the continent.

**Maritime Sub-Sector**

- 508. Madam Speaker, a contract was signed for the installation of a vessel Traffic Management Information System (VTMIS) to provide surveillance on our coastal lines and the Volta Lake.
- 509. Two thousand three hundred people under the Volta Lake Enhancement Project were trained as Lake Guards to improve safety on the Lake; as a result 1980 lives were saved on the Lake between September 2010 and July 2011. The Ghana shippers' authority established four complaints and support units to facilitate the needs of shippers.
- 510. Madam Speaker, to facilitate safer movement on the Volta Lake, one of the two new ferries being built for the Volta Lake Transport Company under the MiDA project has been completed and floated whilst the second one is nearing completion. Ghana Maritime Authority (GMA) in collaboration with Regional Maritime University (RMU) conducted training courses for boat operators and outboard motor mechanics at Dambai, Tapa Abotoase, Kpando-Torkor, Kete-Krachi, Yeji and Dzemeni.

**Road Transport Services**

- 511. Madam Speaker, the National Drivers' Academy which was recently established has trained 612 commercial and corporate drivers aimed at enhancing safety on our roads. Also Mobile Vehicle Testing Equipment

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was procured to enhance vehicle testing and road side checks whilst 4 private testing stations have been authorized to start operation of vehicle testing on pilot basis.

512. A National Road Safety Strategy III (NRSS III) has been developed and launched to serve as a National blue print for road Safety Management to guide all road safety practices.
513. Madam Speaker, in order to ensure proper assessment of applicants for driver licensing, the DVLA developed driving manuals for driving schools as well as the initiation of a process for computer Adoptive Testing of Drivers. Road safety education for teachers and pupils were organized in 52 schools across the country.
514. Inter-City STC (ISTC) Coaches Limited took delivery of 10 Yutong Luxury Coaches to augment their fleet and improve upon service delivery. Metro Mass Transit (MMT) also took delivery of 50 buses to augment their fleet to enable the company deliver better services.

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**Rail and Maritime**

515. Madam Speaker, in order to improve and modernise the railway system, a railway master plan will be completed. The Tema Harbour to Japan Motors portion of the sub-urban rail line will be completed to improve commuter rail services between Accra and Tema. Also, the Accra-Nsawam and Kumasi-Ejisu lines will be rehabilitated to increase sub-urban rail service. In addition, the Reconstruction of the Western Line will commence under the China Development Bank (CDB) Facility.
516. The Takoradi Port Expansion Project and the Multi-Modal Transport Project that links the Tema Port by rail to the Volta Lake will be undertaken under the CDB Facility. Coastal fishing harbours and landing stages will be provided under the CDB.
517. Madam Speaker, the review of the master plan for the Ports of Tema and Takoradi will be completed and funds sourced from the private sector to

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undertake dredging and expansion of the ports. The Volta Lake enhancement programme will be continued to ensure safety along the banks and in addition some ferries from Volta Lake Transport Company (VLTC) will be provided with new engines to enhance safety and reliability.

518. The following new Acts will be put in place to adequately address regulatory issues in respect of the oil fund: Marine pollution bill, draft shipping services providers' regulations, draft regulations on inland waterways and draft regulations to license ship manning agencies.
519. The Laboratory Complex of the Regional Maritime University will be equipped with modern laboratory equipment. Additional ferries and 50 seater water buses will be provided to improve transportation on the Volta Lake.

**Road Transport Services**

520. Madam Speaker, a new road Traffic Regulation will be enacted to operationalise the Road Traffic Act 2004, Act 683.
521. To improve and enhance intra and intercity passenger bus services, the Ministry will continue to assist MMT and ISTC to acquire new buses and also support the private sector to renew their fleet. Road safety activities to be mainstreamed into the Academic Curricula of Basic schools in Ghana to ensure that road safety issues are addressed at an early stage.

**Aviation**

522. Madam Speaker, the Ministry will continue to encourage private sector participation in the investment and management of aviation infrastructure and services.
523. The Ministry will ensure the ratification of various international conventions and also continue its policy of liberalizing the legal and regulatory framework by reviewing and negotiating bilateral air services agreements with its trading partners.

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524. Madam Speaker, the Ministry will seek Cabinet and Parliamentary approvals for a review of the Airport passenger service charge to enable GCAA and Ghana Airport Company Limited (GACL) have enough funds for infrastructure development. The KIA phase 3 and the regional airports rehabilitation projects will be continued especially the Tamale airport. Efforts will be made to put in corrective measures to ensure the achievement of FAA category 1 status.
525. For the implementation of the above programmes and activities, an amount of GH¢99,463,777 has been allocated. Out of this, GH¢26,521,130 is GOG, GH¢70,000,000 is ABFA and GH¢2,942,647 is IGF.

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**MINISTRY OF ROADS AND HIGHWAYS**

526. The Ministry is committed to providing an integrated and efficient road transport infrastructure that supports the government's growth, economic development, poverty reduction and Better Ghana Agenda.
527. Key agencies under the Ministry are Ghana Highways Authority, Department of Urban Roads and Department of Feeder Roads.

**Performance in 2011**

**Transport Sector Project (TSP)**

528. The TSP seeks to provide improvements in mobility and accessibility in the food growing areas as well as reducing traffic congestion in the urban areas. The Evaluation of tenders for the construction of the Ayamfuri-Asawinso, Giffard and Burma Camp road works has also been completed.

**Urban Transport Project**

529. Madam Speaker, in collaboration with the Ministry of Local Government and Rural Development, the Ministry is implementing an Urban Transport Project (UTP) with the key objective of reducing congestion on our roads. This will be done through the modernizing in the operation of public transport and traffic management in some selected Metropolitan and Municipal Assemblies.
530. The contract for Lot 1 of the Bus Rapid Transit (BRT) project involving the expansion of the Odaw Bridge and construction of flyover bridges on the Graphic Road is 40 per cent complete and evaluation report for Lot 2 has been completed.

**West African Transport & Transit Facilitation Project (WATTFP)**

531. This project involves the strengthening of the pavement of the Buipe-Tamale road and the construction of 4 rest stops along the central corridor. The Contract for the works has been awarded and the contractor has mobilized to site.

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**Ghana Highway Authority (GHA)**

532. The Authority undertook a total of 8,937km of routine and periodic maintenance works representing 79.8 per cent of the approved programme of 11,199km. Furthermore, a total of 81.56km of re-gravelling / spot improvement, resealing and other periodic maintenance works, representing 91.6 per cent of the approved 89km has been executed.
533. Madam Speaker, in addition, 46.35km of partial reconstruction, upgrading and rehabilitation road works including town roads representing 66.1 per cent of the approved programme of 70.0km has been executed, including: Kumawu-Kwamang Road (Ashanti Region), Besoro (Kumawu) – Agogo Road (Ashanti Region), Hohoe Town Road (Volta Region), Prang-Kintampo Road (BrongAhafo Region), Koforidua-Bunso Road (Eastern Region), Kasoa-Nyanyano Road (Central Region), Re-gravelling of Sakpiegu – Nakpanduri Road (Northern Region), Upgrading of Chuchuliga-Sandema Road (Upper East Region), Garu Town Roads (Upper East Region) and Gwollu-Hamile Road (Upper West Region).
534. The Authority also completed the following major road projects: Bamboi-Tinga, Sogakope-Adidome-Ho, Kumasi-Techiman (ph2), Nsawam Bypass (Kumasi bound), Akatsi-Dodze-Akanu (Lot1), Akatsi-Dzodze section, Akatsi-Aflao Road (Lot 1) and Akatsi-Agbozume section.

**Axle Load**

535. The Authority has established 14 Permanent Weighbridge Stations (PWS) out of 26 PWS programmed at strategic locations on the trunk road network in the country. These PWS are intended to check and control axle loads.
536. Eight High Speed Weigh-In-Motion (HSWIM) stations have been established at various locations on the national trunk roads to assist in the production of accurate statistics on overloading and heavy trafficked roads.

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**Department of Feeder Roads**

537. Madam Speaker, the Department undertook a total of 4,362.3km and 256.5km of routine and periodic maintenance works respectively. It also upgraded and rehabilitated 192.4km of town roads. Some of the completed feeder road projects include: Ayi-Mensa-Damfa-Amrahia (ph2) (Greater Accra Region), Spot Improvement of Kumawu-Drobonso (Ashanti Region), Surfacing of Asawinso-Mile 81 (Western Region), Surfacing of Sankore-Abuom-Nankete (Brong-Ahafo Region), Spot Improvement of Sawaba-Abrumase No.1 Akamade (Northern Region), Rehabilitation of Kaadi-Junction (Upper East Region) and Pien-Bujan (Upper West).

**Bridges Programmes**

538. Madam Speaker, four bridges have been completed and 20 are at various stages of completion and these include: Steel bridge over river Amunam and river Kakum on Kwaprow-Adnkafu road (Central Region), Steel bridge over river Aklakpa on Titikope-Dadome road (Volta Region) and the Bridge over river Ponpon on Nsutapong-Chakachakam & Osuboi-Ponponse road (Eastern Region).

**Department of Urban Roads**

**Physical Performance**

539. The Department undertook 1,382km, 143km and 21km of routine and periodic maintenance and spot improvement works respectively.

**Urban Development Project**

540. The contract for Anyaa to Pokuase Section of the Awoshie- Pokuase road project has been awarded. The department has undertaken a number of road projects in Accra, Kumasi and Tema to beautify and improve traffic management. These include: Accra Central Business District (CBD) roads, widening of La-Teshie road, dualization of Dansoman highway, rehabilitation of Spintex road, Polo grounds bypass, asphaltic overlay of part of East Legon, Oforikrom-Asokwa bypass (including an Interchange

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at Timber Gardens), Sunyani road (Komfo-Anokye Teaching Hospital to Abuakwa) and Tema Meridian roads.

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541. Madam Speaker, the Ministry will continue to pursue its objective to improve access through better distribution and integration of the road network system. To achieve this, the Ministry and its Agencies will pursue the following initiatives: maintenance of road asset, improving road maintenance financing through the road fund, improve disbursement under donor funded projects and facilitate Public-Private Partnership in road construction.
542. The Ministry will maintain its present focus on routine and periodic maintenance activities. This will enhance and protect the huge investment made by Government in the provision of road infrastructure. Accordingly, the Road Fund will ensure that projects are in the order of priority of routine maintenance, periodic maintenance, road safety and other works.

**Electronic Tolling of Roads**

543. Madam Speaker, the Ministry will expand the electronic tolling of roads to other sections of the road network. This will improve revenue generation into the Road Fund for the maintenance of the road network. Establishment of additional toll booths will be undertaken on selected trunk roads including the Kumasi-Techiman, Apedwa-Kumasi, Winneba-Cape Coast and Bamboi-Wa roads.

**Policy Reforms and Legal Instrument**

544. The coordination and supervision of donor funded projects will be strictly adhered to in order to improve disbursement. To enable the quick start of such projects, matching funds and compensation payments will be made available in a timely manner.
545. The Ministry will intensify the implementation of the Law on Axle Load Limit as provided for in the Road Traffic Act 2004 (Act 683) and the ECOWAS Supplementary Act to preserve the road asset.



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546. Madam Speaker, the Ministry will continue to collaborate with private sector on the Public Private Partnership (PPP) scheme for the financing, construction and management of road infrastructure. The following projects are being considered under the scheme: Motorway Overpass at Teshie Link Junction, concrete overlay of Accra-Tema Motorway and expansion, dualization of Accra-Kumasi and the Accra-Cape Coast-Takoradi Roads.

**Ghana Highway Authority (GHA)**

547. Ghana Highway Authority will carry out a total of 11,199km routine maintenance and 6,635km of periodic maintenance activities on the trunk road network, upgrade 12 existing permanent axle load weigh bridges and construct 2 new ones. In addition it will construct 5 new steel bridges to improve access from Volta Region to the overseas areas in the Northern Region, 10 new toll plazas and upgrade 3 existing ones.

**Routine and Periodic Maintenance**

548. The GHA will undertake maintenance and spot improvement works on the following roads: Ampoma - Anyima Road and Anyima Town Roads, Walewale - Gambaga Road, Apam - Ankamu – Afransi, Otuam - Esuehyia - Otuam Town Roads, and Apam - Mumford - Otuam Road, Apam/Mumford/Legu Town Roads and Ajumanko-Kyebi – Gomoa-Oguaa Road.

**Major Development Works**

549. Madam Speaker, the GHA will continue to improve major road corridors to promote trade and economic activities. Civil works contracts for over 200km of road projects will be continued and new ones awarded. Key among them include; Achimota – Ofankor road, Nsawam bypass, Tetteh-Quarshie-Pantang road, Tarkwa-Bogoso-Ayamfuri, Buipe-Tamale road, Techiman–Apaaso road and Ffulso–Sawla Community Development Project.
550. The following projects in the Western oil & gas enclave will commence. These are Agona-Nkwanta –Dixcove road, Busuta Junction – Busuta road,

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Princes Junction – Princess Town road, Sankor Junction–Cape Three Points road and Mpataba Junction – Half Assini – Jewi Wharf road.

551. In addition the Ministry will commence the following projects: Dodo-Pepesu – Nkwanta road, Ayamfuri-Asawinso road, Agona Junction – Takoradi road, Agona Junction – Elubo road and Nkwanta – Oti Damanko road.

**Bridge Programme**

552. Madam Speaker, the Ghana Highways Authority will continue with the preparation works in connection with the construction of bridges with support from Arab Bank for Economic Development in Africa (BADEA). These include Birim River Bridge, Ochi River Bridge, Asuboni River Bridge, Amenfneso River Bridge, Nimpini River Bridge, Sissily River Bridge and Kalangmua River Bridge.

**Department of Feeder Roads (DFR)**

553. Madam Speaker, the Department will maintain 26,790 km and 660 km of feeder roads under its routine and periodic maintenance programmes respectively and also undertake 250km of improvement works on town roads.
554. The department will construct 20No. short and medium span steel bridges, box culverts and approach roads and also continue with the District Capital Roads Improvement Project (DCRIP) under the Japan Counter- Value Funding.

**Department of Urban Roads (DUR)**

**Maintenance Activities**

555. The Department will undertake routine and periodic maintenance works on 8,800km (70%) of its 12,600 km urban road network.
556. Major rehabilitation and reconstruction works will continue on the following: Teshie Roads Project, Sunyani Road (Komfo-Anokye Teaching Hospital to Abuakwa), Awoshie-Pokuase Road and community upgrading,

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emergency road rehabilitation of Dansoman main road, selected collectors, Nima Highway, Dadeban and Palace St. Roads, Spintex & East Legon Roads.

557. The construction of Burma Camp Road, Giffard and Maate Tsuru roads in the eastern corridor of Accra will commence.
558. The construction of a flyover and vehicular interchange over Accra-Tema Motorway at Teshie Link will commence in 2012.

**Urban Transport Project (UTP)**

559. Madam Speaker, the construction of the pilot BRT route in Accra and the development of technical support for route operations under the Urban Transport Project (UTP) will continue.

**Construction of Eastern Corridor Roads**

560. Madam Speaker, government is committed to the implementation of the Eastern Roads Corridor Project. In pursuit of this commitment, an amount of GH¢100 million has been made available in the 2011 budget to initiate the project.
561. The route has been packaged into seven (7) sections namely:
- Section 1: Tema roundabout – Kpong – Atimpoku – Asikuma junction (91 km)
  - Section 2: Asikuma Junction – Hohoe – Jasikan – Poase Cement (147.2 km)
  - Section 3: Poase Cement – Dodo – Pepesu – Nkwanta (78.2 km)
  - Section 4: Nkwanta – Oti Damanko (70.0 km)
  - Section 5: Tuwuo – Gushiegu – Nakpanduri (83.2 km)
  - Section 6: Nakpanduri – Bawku – Kulunguru (100 km)
  - Section 7: Atebubu – Kwame Danso
562. Madam Speaker, in 2012, Government will secure donor funding of US\$1.5 billion to fully execute the project.

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563. For the implementation of the above programmes and activities, an amount of GH¢907,794,236 has been allocated. Out of this, GH¢87,340,017 is GOG, GH¢40,000,000 is ABFA, GH¢600,394,151 is Donor and GH¢549,355 is IGF.

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**MINISTRY OF COMMUNICATION**

564. Government's objective for communications is to facilitate the development and access to a reliable, cost effective and world class communication infrastructure and services, driven by appropriate technological innovations accessible to all citizens.
565. Key agencies under the Ministry are National Communications Authority, Ghana Post Company Limited, Ghana Meteorological Agency, Ghana-India Kofi Annan Centre of Excellence in ICT, Ghana Investment Fund for Electronic Communication, National Information Technology Agency and Postal and Courier Service Regulatory Commission.

**Performance in 2011**

**Telecom Sector**

566. Madam Speaker, the telecommunications sector continues to experience tremendous growth as a result of investment in infrastructure development and the favourable enabling environment. The total telephone subscription as at June 2011 stood at 19,479,848 yielding a teledensity of 80.4 per cent which is a significant improvement from the 2008 figure of 11,713,699 representing 52.4 per cent teledensity.

**Quality of Service**

567. The teledensity accomplished has been complemented by an improvement in quality of service performance in call set-up time, call congestion rate and call drop rate indicators. Furthermore, the National Communications Authority has secured temporary offices in Kumasi, Takoradi and Tamale to enhance its regional monitoring activities.

**Broadband Availability**

568. Madam Speaker, the implementation of the broadband policy to increase the overall capacity for transmission of telecommunications data (bandwidth) to provide high-speed voice, video and internet services has resulted in the licensing of three additional submarine optic fibre cables to increase bandwidth supply. Cumulatively, this will provide Ghana with a

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total bandwidth capacity of approximately 7.16 Terabytes and it would enhance Ghana's position as the ICT hub in the sub-Region.

569. The bandwidth price of US\$4,500 in 2008 has significantly fallen to US\$1,300 by the first quarter of 2011 and reducing further to US\$800 by the second half of the year. The prospects are that there will be further reduction as competition intensifies in the Telecommunications industry.

**Mobile Number Portability**

570. Madam Speaker, in July 2011, the Mobile Number Portability service was introduced in Ghana, the first in West Africa as an enhanced value-added service in the telecommunications landscape, with over 25,000 subscribers successfully ported in the first month of its introduction.

**Subscriber Identity Module (SIM) Card Registration**

571. The Ministry continued with the implementation of the policy on national registration of SIM Cards and at the end of June 2011, 85 per cent of Ghanaian phone users have been properly registered.

**National Digital Broadcasting Migration**

572. The National Digital Broadcasting Migration Implementation Committee has been inaugurated and the ministry is monitoring its activities to ensure the smooth migration process from analogue to digital terrestrial broadcasting in line with international standards. Ghana's compliance to international technical standards will be adopted by December 2014 ahead of the International deadline of 2015.
573. The Committee has published Request for Proposals to supply the Digital Terrestrial Television Network nationwide and 16 Companies have expressed interest to participate in the bidding process.
574. The completion of the digital broadcasting migration will lead to improved choice and quality of service for consumers including better picture and sound quality, and more programme channels on one frequency. Since the channel will run on one frequency there will be spectrum release which will be resold for other telecom service. This will promote spectrum

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dividend for future use and generate a new revenue stream for government.

**Provision of Teleconferencing Equipment**

575. The ministry has supplied tele-presence equipment for use by 6 Regional Coordinating Councils namely: Central, Upper West, Upper East, Northern, Volta and Ashanti Regions to connect to the Presidency to promote effective and efficient governance.

**Review of National ICT for Accelerated Development Policy**

576. The ministry in response to technological and contemporary global developments in May 2011 launched the review of the National ICT Policy to include issues of Cyber Security, Broadband, Green ICT, Environment and Climate Change and also Geo-Information.

**Construction of the National Data Centre**

577. The construction of the national data centre has commenced and will consolidate the storage of data needed for critical decision making by Government when completed. In the interim, a pilot data centre has been completed by National Information Technology Agency (NITA) to facilitate the immediate roll out of e-applications by July 2011 to benefit institutions such as Passport Office, DVLA, NCA and the National Identification Authority.

**Construction of Regional Innovation Centres**

578. To pursue the policy to expand infrastructure to promote access to ICT, the Ministry has awarded contracts for the construction of ICT Innovation Centres to facilitate the application of ICT learning and research in the Upper East, Upper West, Ashanti, Volta, and Northern Regions.

**Development of ICT Industry, Research and Development**

579. The Ministry in collaboration with the Ministry of Trade and Industry has launched the prototype of the Government sponsored Technology Park to be sited at the Free Zone Enclave in Tema at a workshop held at the

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Golden Tulip in June 2011. The Ministry has received expressions of interest from private sector concerns to participate in the development of a Technology Park in Cape Coast. The Cape Coast Park when completed will be replicated to the other regions.

**Provision of Modern ICT Infrastructure for Growth**

580. To enable the efficient delivery of converged ICT services for development, the Ministry is implementing the e-Government infrastructure project under the cooperation agreement with the Government of China. The focus is to extend fibre optic infrastructure to all district capitals and provide broadband capacity to facilitate e-governance activities.
581. In furtherance of this objective NCA has provided WIMAX licence for the provision of wireless access to 550 locations.

**E-Services**

582. To ensure transparent and accountable governance, the Ministry adapted a number of e-applications to facilitate efficient and effective service delivery to the public which include content management system for managing hosted content on the portal, payment gateway to allow portal applications to receive payments from patrons, e-forms application and document management application.

**E-Justice**

583. The Ministry of Communications has initiated a process to assist the Judicial Service in developing an e-Justice System to improve on the effectiveness and efficiency of justice delivery in Ghana. In line with this, the technical proposal has been evaluated.

**E-Immigration**

584. Madam Speaker, the policy thrust is to manage Ghana's entry system for visitor numbers in a cost-effective way through the use of cutting edge technology and to deliver a level of service consistent with the



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expectation of today's travellers. The design of the system in collaboration with the Immigration Service has been completed.

**E-Parliament**

585. The Legislative Assembly will soon implement the 'e-Parliamentary System', marking a high-tech shift in the way business is conducted in the Parliament House. The technical design of the e-Parliament system for Ghana has been completed, contract awarded and inception report submitted. Functional specification requirements are being developed.

**E-Government Procurement (e-GP)**

586. The Ministry has developed and is reviewing the system design for e-procurement policy recognising the need for quick results, level of technological capacity, organisation and expertise within the public and private sectors.

**Meteorological Services**

587. The Ministry facilitated the release of US\$2.5 million for GMet to procure weather Surveillance Radar to enhance weather communication.

**Library and Prisons Connectivity**

588. The Ministry through GIFEC provided ICT equipment and internet connectivity to 8 regional libraries and inaugurated ten mobile libraries to enable the deprived communities have access to educational materials to enhance their learning capabilities.
589. It also commissioned the prison connectivity project aimed at providing ICT facilities to support the reformation needs of prison inmates.

**Business Process Outsourcing**

590. The Ministry has secured the PWD warehouse capable of accommodating 900 seats and a consultant recruited to design, construct and supervise the transformation of the warehouse to meet international standards for BPO setups.

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591. Furthermore the Ghana Multimedia Incubation Centre in collaboration with Teletech trained 120 persons for the Business Process Outsourcing industry. Another 55 have also been trained under the NYEP Programme.

**Outlook for 2012**

**Transparent and Accountable Government**

592. In order to ensure transparent and accountable governance, the Ministry will continue to implement the number of e-applications that have been adapted to facilitate efficient and effective service delivery to the public. In this regard the Ministry will continue the national e-government network infrastructure project by utilizing capacity from the National Communication Backbone Company.

**Internet Registry**

593. Madam Speaker, 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. This is to create speed and security in Internet service provision and to create real jobs in the private and public sectors of the economy.

**Construction of Data Centre**

594. The Ministry will continue with the construction of the National Data Centre to consolidate the storage of Data needed for critical decision-making by Policy-makers.

**Innovation Centres**

595. Madam Speaker, the Ministry will expand infrastructure to promote access to ICT by constructing 5 innovation centres in addition to the ten which are on-going to facilitate the application of ICT learning and research.

**Technology Park**

596. The development of the Technology Park under the Minor Small and Medium Enterprises (MSME) project would be pursued to complement the

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major effort to create the environment for real job creation in the area of ICT/ITES business initiatives. This project will be sited in an academic environment where institutions of higher learning can make use of the facility. It will also attract 300 new business set-ups in the country when completed.

**National Digital Migration**

597. The Ministry will embark on a nationwide publicity and communication campaign to educate the general public on the switchover to digital broadcasting to prevent panic buying. The public education will cover the entire lifespan of the digital broadcasting migration programme until analogue switch-off by December 2014.

**ICT Skills and Human Resource Development**

598. Madam Speaker, the Ministry will continue to aim at pursuing a policy to provide the needed support to make every citizen ICT literate and also to encourage the private sector to develop core ICT skills in a regulated and accredited manner.
599. 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 and artificial intelligence so that many more institutions can adapt to the use of ICT and also enhance the innovative capacity of the youth in ICT.

**Business Process Outsourcing (BPO)**

600. The Ministry will continue with the promotion of 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.

**ICT for Accelerated Development (ICT4AD)**

601. The implementation of ICT for Accelerated Development Plans to enhance government services delivery will be facilitated. The Ministry will monitor the implementation process to foster proper evaluation and impact on the

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socio-economic development of the country. The ICT4AD is to develop ICT skills for employment and alternative livelihoods and build capacity and institutional strengthening in entrepreneurship and e-governance process.

**Millennium Village Projects**

602. The Ministry will commence the implementation of the Millennium Village projects aimed at using ICT such as mobile voice and data accessibility to facilitate the achievement of the MDGs related to Health and Education.

**E-Ghana Project**

603. The Ministry will ensure that the requisite ICT and Broadcasting bills are drafted in the light of convergent technology.
604. In addition, extensive investment promotion activities will be undertaken to facilitate the creation of targeted jobs in the BPO/ITES sector. It will also ensure the timely implementation of e-Parliament, e-Immigration and WiMAX infrastructure.

**Increased Penetration of ICT Access to Rural Areas**

605. Government will promote extension of voice, Data and Video services to rural and underserved areas. Special incentives would be offered existing Telecom Companies to enable them have positive returns on invested capital made in the rural and deprived areas. This will offer the underserved areas the opportunity to utilize ICT in value creation services.
606. For the implementation of the above programmes and activities, an amount of GH¢66,105,015 has been allocated. Out of this, GH¢7,145,351 is GOG, GH¢32,478,465 is Donor and GH¢26,481,200 is IGF.

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**Social Sector**

607. The Social Sector seeks to improve the living standards and productivity of the citizenry for wealth creation and optimization of the potential of the economy in areas such as education and skills acquisition, health, employment, productivity, social protection and poverty reduction. The Ministries tasked with the responsibility of ensuring the attainment of these objectives are Education; Health; Youth and Sports; Employment and Social welfare and Women and Children's Affairs.

**MINISTRY OF EDUCATION**

608. Madam Speaker, the mandate of the Ministry of Education is to provide quality education for all Ghanaians to make them functional citizens in order to contribute to the growth and development of the country.
609. The policy objectives of the Ministry are to improve equitable access to and participation in quality education at all levels; improve quality of teaching and learning; bridge gender gap in access to education; improve access to quality education for people with disability; promote science and technical education at all levels; strengthen links between tertiary education and industry; mainstream issues of population, family life, gender, health, HIV/AIDS/STI, conflicts, fire & road safety, civic responsibility, human rights, and environment in the curricula at all levels and improve the management of education service delivery.
610. Madam Speaker, key departments and agencies under the Ministry are the Ghana Education service, National Service Scheme, Ghana Library Board, Ghana Book Development Council, National Council for Tertiary Education, West African Examination Council, Council for Technical and Vocational Education and Training, Centre for National Distance Learning and Open Schooling, and Non-formal Educational Division.

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**Performance in 2011**

611. Madam Speaker, the focus of the Ministry in 2011 was on the achievement of the targets set under the Medium Term Development Plan, Education Medium Term Strategies and the Education Strategic Plan.

**Basic Education**

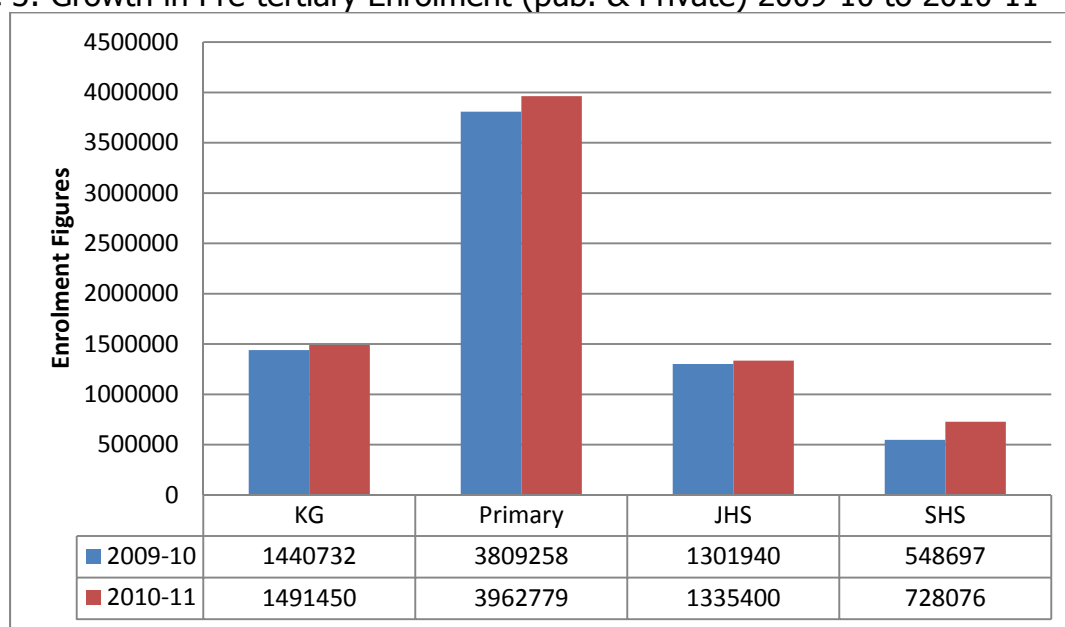
612. Madam Speaker, in an effort to help alleviate poverty and also to reduce the burden on parents, government continued with the implementation of the various Social Intervention Programs. An amount of GH¢15.3 million was released during the year as payment of Capitation Grant for 5,252,683 pupils in all public basic schools for the second and third terms of the 2010/2011 academic year.
613. The Basic Education Certificate Examination (BECE) was successfully organized in April, 2011. An amount of GH¢6.34million was released as subsidy to help alleviate the plight of parents in the registration of their wards for the BECE. The subsidy covered a total of 372,826 registered candidates nationwide.
614. In fulfillment of Governments promise of providing free school uniforms and exercise books to increase enrolment and retention, 1,258,690 uniforms and 39,536,119 exercise books were distributed to pupils in deprived communities across the country
615. Madam Speaker, the Ministry continued its public education activities towards the achievement of Universal Primary Completion and Gender Parity in churches, durbars, communities and market places on the need to send children to school. In addition, Government provided material and financial support for gender related activities.
616. As a result of the above interventions, the Ministry recorded the following achievements in key enrolment targets as shown in the table and graph below;

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**Table 19: Education Enrollment Targets**

Core Outcome Measures/Indicators	2009/2010	2010/2011
GER KG	97.3%	98.40%
GER Primary	94.9%	96.40%
GER JHS	79.5%	79.60%
<b>GENDER PARITY INDEX (GPI)</b>		
KG	0.98	0.98
Primary	0.96	0.97
JHS	0.92	0.93

**Figure 3: Growth in Pre-tertiary Enrolment (pub. & Private) 2009-10 to 2010-11**



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617. In line with Government's effort towards the elimination of schools under trees over the medium-term, the total number of projects under construction is 1,226 all of which are at various stages of completion. In addition, a total number of 350 boreholes have been sunk, 99 gender-friendly lavatories and 250 urinals have been constructed in basic schools in deprived districts.

**Teacher Motivation and Retention**

618. Madam Speaker, teachers were given 15 per cent of their basic salary as professional allowance as part of Government's efforts to motivate teachers towards quality education.

**National Service Scheme**

619. Madam speaker, the National Service Scheme remains an important source of teacher supply as part of efforts to improve quality of teaching and learning. The education sector alone received 32,596 National Service Personnel representing 65 per cent of total postings in 2011. In addition, 10,000 volunteers were recruited as teachers under the National Volunteer Programme.

**Senior High School Education**

620. Government continued with the rehabilitation and refurbishment of Science Resource Centres in selected senior high schools across the country. Twenty-one Science Resource Centres in 7 Regions have been completed and handed over whilst 57 are at various stages of completion. As part of Government's efforts in providing facilities for the 4 year programme, a total of 435 projects made up of 380 six unit classroom blocks and 55No. 2-storey dormitory blocks were started out of which 160 classroom blocks have been completed and the dormitory blocks are at various stages of completion.
621. Madam Speaker, to help alleviate the education burden of parents, a total amount of GH¢34.7 million was paid as subsidy for Senior High Schools for the second and third terms of the 2010/2011 academic year.



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**Promoting Science and Technical Education**

622. Madam Speaker, as part of efforts to promote science and technical education at all levels, 400 artisans nationwide were trained in the Competency Based Training mode as Trainers of Trainees to train about 5,000 apprentices under the National Apprenticeship Program. In addition, government initiated a project to train 2,000 Ghanaians in Oil and Gas. The project had already begun in 3 institutions namely Kikam Technical Institute, Takoradi Technical Institute and Regional Maritime University.

**Special Education**

623. Madam Speaker, to improve access to quality education for people with disability, 30 Heads and Co-ordinators of special schools in Transitional Vocational Programme for children with intellectual disabilities for graduation to the world of work were trained. In addition, 20 special educators were also trained in Hearing Aid Programming.

**Ghana Library Board**

624. In pursuance of improvement in quality education in ICT, the Mobile Library Services internet facilities were provided in all the 10 mobile library vans with assistance from the Ghana Investment Fund for Electronic Communication (GIFEC).

**Infrastructure Development**

625. Madam Speaker, for the provision of infrastructural facilities in the tertiary educational institutions, a total amount of GH¢36.8million was released by GetFund for the construction of lecture theatres, staff accommodation, library blocks, halls of residence, computer laboratories, auditoriums and agricultural engineering workshops which are at various stages of completion.

**Polytechnics**

626. Madam Speaker, the Polytechnics in collaboration with the National Board for Professional and Technical Examination (NABPTEx) continued to offer

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bridging programmes to enable students from technical institutes to upgrade themselves in Mathematics, English and Science to enable them pursue higher level education. Government continued to equip and strengthen the Polytechnics to enable them efficiently provide technical and practical oriented programmes in order to meet the needs of industry and the economy at large.

**Outlook for 2012**

627. Madam Speaker, in 2012, the Ministry will continue to fulfill its mandate of providing infrastructural facilities, human resources and other ancillary facilities to support, improve and increase quality education delivery to all Ghanaians of school going age. This mandate is redefined by the objectives of the Education Strategic Plan which is informed by the national objectives of the Human Growth and Development thematic theme under the Ghana Shared Growth and Development Agenda 2010-2013.
628. In order to achieve the sector performance targets annualized in the 2012-2014 Annual Education Sector Operational Plan, (2012 budget), the Ministry will continue to address the enormous infrastructural challenges as well as human resource needs of the sector.
629. In the light of this, the Ministry will complete ongoing school infrastructural facilities especially in the senior high schools. Monitoring and supervision will be strengthened at all levels as well as the provision of training packages for teachers.

**Basic Education**

630. Madam Speaker, at the basic level, the Ministry will remain committed to the provision of infrastructural facilities for pre-school education and also rely on the immense partnership and support of the various district assemblies and other non-state actors.
631. The Ministry will provide water, sanitation and other ancillary facilities and services to meet the requirements of a child friendly school environment

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to promote increased school participation and enhance survival and completion rates in the basic schools.

632. Madam Speaker, the sector shall intensify the implementation of intervention packages such as the capitation grant, free school uniforms, free exercise books and subsidies to basic and senior high schools in order to meet the target of universal primary completion of 2012.

**Senior High School Education**

633. Madam Speaker, the Ministry will complete the construction and furnishing of the various on-going projects such as the 55 dormitory blocks, 380 six-unit classroom blocks and the rehabilitation of 57 Science Resource Centres in selected SHS throughout the country to provide increased access and participation for pupils transiting into SHS.

**Improvement of Quality of Teaching and Learning for Enhanced Pupil/Student Achievement**

634. Madam Speaker, to improve on the performance indicator of achieving quality learning outcomes in literacy and numeracy through the National Education Assessment (NEA), School Education Assessment (SEA) and the Basic Education Certificate Examination (BECE); the quality of teaching and learning in our schools will experience continued monitoring and supervision and enhanced provision of Teaching and Learning Materials (TLMs).
635. Madam Speaker, the Computerized School Selection and Placement System (CSSPS) will continue to receive adequate resources to deliver improved service as well as teacher development programmes through distance learning and in-service training.

**Improving Quality and Efficiency in Delivery of Education (Educational Planning and Management)**

636. Madam Speaker, the school management committees at the basic level and Board of Governors at the second cycle level will receive continued support to strengthen school governance and community engagement to positively impact on the attainment of quality learning outcomes. The

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Ministry will continue with the training of 8 key personnel in each district in addition to the 488 already trained by GIMPA.

**Promote Science and Technical Education**

637. Madam Speaker, funds will be provided for the effective and efficient running of the various Science Resource Centres across the country. The sector will continue to give science teachers both at the basic and senior high school levels the necessary training to enhance and improve their service delivery. Programmes to increase the interest and participation of students in the study of Science such as the Science Technical and Mathematics Education (STME) clinics will be pursued.
638. The modernization and expansion exercise in the technical schools will be supported through targeted funding. Similar works will continue in the area of expansion of infrastructure in the technical and vocational institutes. Additionally, Government will strengthen the collaboration with industries to provide places for teachers and students of technical institutes for industrial attachment.
639. Madam Speaker, the Council for Technical and Vocational Education and Training (COTVET) will receive continued support to coordinate skills development in both the formal and informal sectors. In the light of this, Competency Based Training will be rolled out to additional 50 institutions and 10 trade areas.

**Open and Distance Learning**

640. Madam Speaker, the Ministry will continue the provision of distance learning packages on television and other forms of media. About 160 educational lessons will be telecast nationwide. The Centre for National Distance Learning and Open Schooling will continue to train course developers in open distance learning material production.

**Tertiary Education**

641. Madam Speaker, construction and rehabilitation of infrastructural projects to promote access and quality of teaching and learning at the tertiary level will continue. The capacity of regulatory bodies such as the National

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Accreditation Board (NAB) and the National Board for Professional and Technical Examination (NABPTEx) will be enhanced to ensure quality education delivery.

642. To provide facilities congenial for students, the Ministry will give greater attention to the development of a broad policy framework on equity in tertiary education. The Ministry will implement performance funding programme to encourage all tertiary institutions, especially the Colleges of Education to enroll more females and more students from disadvantaged secondary schools and institutions.
643. Madam Speaker, with the completion of feasibility studies, the Ministry will commence the construction of infrastructure facilities and installation of equipment in the University of Energy and Natural Resources in Sunyani and The University of Health and Allied Sciences in Ho with a campus at Hohoe. Additionally, Government has identified several structures for use by the two universities as start-up in anticipation that the first batch of students will be enrolled in the 2012/2013 academic year.

**Non-Formal Education**

644. Madam Speaker, the scope of non-formal approach to education will be broadened as enshrined in the Education Strategic Plan 2010-2020. This exercise will strengthen the division to attain an implementing agency status to contribute effectively to reducing adult illiteracy.

**Ghana Library Board**

645. Madam Speaker, the Board will improve on its mobile library services especially to distance learning students in the universities. Management will extend the programme to 20 more communities to help provide access to relevant and quality library service to un-served and underserved communities.

**National Service**

646. Madam Speaker, 67,000 National Service Personnel (NSP) and 5,000 National Volunteer Service Personnel (NVSP) will be posted to critical

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areas of the economy. The NSS will establish 10 regional farms as part of its agricultural expansion programme.

**Special Education**

647. Madam Speaker, Government will provide adequate funds to train competent personnel to support education in the special schools for persons with disabilities and special needs. Furthermore, existing special schools will be equipped with logistics and other essential stores. Two mini assessment centres in Cape Coast and Takoradi will be upgraded.
648. Government will also take measures to ensure that rehabilitated and newly constructed infrastructure facilities are user friendly to students with disabilities whilst action plans would be developed to implement provisions of the Disability Act.
649. Tools and equipment will be provided to students of special schools for the Vocational Transition Training Programme to facilitate the transition of students from school to the world of work. COTVET will be charged to coordinate the provision of internship programmes or industrial attachments for people with special needs.

**Teacher incentives and motivation**

650. Madam Speaker, Government is committed to improving incentive packages and motivation for teachers. In pursuit of this, measures will be taken to initiate action to provide allowances for trained teachers in rural and deprived areas.
651. For the implementation of the above activities, an amount of GH¢2,871,680,218 has been allocated. Out of this, GH¢1,750,786,394 is GoG, GH¢425,340,050 is IGF, GH¢20,000,000 is ABFA and GH¢130,113,724 is Donor.

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**MINISTRY OF YOUTH AND SPORTS**

652. Madam Speaker, the Ministry has the mandate to develop the capacity of the youth and integrate them in national development, whilst ensuring that National values and aspirations are inculcated in them. Additionally, the Ministry is to ensure that sports is used as a tool for national cohesion, expression of national pride, and also as a platform for healthy living.
653. The Ministry of Youth and Sports is the Government organization tasked with the formulation, co-ordination, supervision as well as the implementation, monitoring and evaluation of policies, programmes and projects in this sector.
654. The Ministry operates through the following Agencies and Institutions namely National Youth Authority (NYA), National Sports Authority (NSA), National Youth Employment Programme (NYEP) and National Sports College, Winneba (NSC-W).

**Performance in 2011**

655. Madam Speaker, the Ministry in collaboration with its Agencies and the Ghana Football Association (GFA) undertook a number of programmes and projects which aimed at empowering the youth, forging national unity and raising the country's image on the international scene.
656. To enhance performance, the Ministry developed a Human Resource Development Plan and a Strategic Plan (2011-2016) and also commenced the review of the current National Youth Law, NRCD 241 of 1974 and the Sports Law, SMCD 54 of 1976 to make them more proactive to meet modern trends.

**Sports**

657. Madam Speaker, the International Olympic Committee (IOC) lifted the suspension placed on the Ghana Olympic Committee (GOC) in all its activities including the 2012 London Olympic Games and re-admitted the GOC into the Olympic Movement.

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658. The National Sports Festival was revived and organized in Accra under a new name 'The National Unity Games', from 16<sup>th</sup> to 26<sup>th</sup> July, 2011. Two hundred and fifty talents were unearthed and groomed to form the nucleus of our National Sporting Teams.
659. Madam Speaker, at the 10<sup>th</sup> All African Games held in Maputo, Mozambique, Team Ghana won 19 medals comprising 4 Gold, 6 Silver and 9 Bronze. This medal haul is the largest since Ghana started to participate in the All Africa Games.
660. In the area of football, the Ministry collaborated with the Ghana Football Association (GFA) to promote amateur and professional football in the country. The National Under -23 Male Football Team, the Black Meteors won gold medal at the 10<sup>th</sup> All Africa Games whilst the National Under-20 Female Football Team, the Black Princesses won silver. It is worth noting that, this feat represents the country's best ever performance in football at the All African Games (AAG).
661. Madam Speaker, the Black Stars qualified for the 2012 Africa Cup of Nations Tournament to be co-hosted by Equatorial Guinea and Gabon in January 2012. In the course of the year, the Black Stars were rated 14<sup>th</sup> in the FIFA rankings and 1<sup>st</sup> by the Confederation of African Football (CAF). This has so far been Ghana's best ranking in its history of participating in world football.
662. The Ministry undertook the promotion of colts football for talent hunt for footballers to serve as the training grounds of the national teams. These competitions were sponsored by Airtel, Glo and Nestle whilst the private Football Academies e.g. ASPIRE, RIGHT TO DREAM and RED BULL, collaborated with the Ministry.
663. Madam Speaker, in the lesser known sporting disciplines, Ghana won silver at the Regional Division Two Tournament which was held in 2011 in Benoni, South Africa and qualified for the first division of the Africa Cricket Tournament.



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**Sports Infrastructure**

664. Madam Speaker, the 4 main Sports Stadia and the 16 football training pitches constructed for the hosting of the 2008 Africa Nation's Cup were maintained to ensure their continuous usage. The Wa Sports Stadium was rehabilitated whilst maintenance works on the scoreboards and flood lights at the Accra and Kumasi sports stadia were initiated.

**National Youth Authority**

665. Madam Speaker, during the year under review, the Better Ghana Youth Caravan Project was organized in all 10 Regions as an innovation to publicise the National Youth Policy and Action Plan and to engage the youth and stakeholders on matters of policy through durbars and town hall meetings.
666. In addition, the International Youth and International Volunteer Day were marked whilst 30 voluntary work camps were organized in all the 10 Regions.
667. The Ministry's 11 Youth Leadership and Skills Training Institutes (YLSTI) nationwide provided training for over 2,250 deprived and disadvantaged youths.
668. Madam Speaker, in the area of ICT, 10 out of the 11 Youth Leadership and Skills Training Institutes benefitted from the School Connectivity Project sponsored by the Ghana Investment Fund for Electronic Communication (GIFEC).
669. The NYPD registered 214 new youth organizations and initiated the National Youth Parliament to encourage youth participation in the democratic process to ensure that inputs from identifiable youth groups were incorporated into law making in Parliament.

**National Youth Employment Programme (NYEP)**

670. Madam Speaker, the NYEP recruited 219,150 beneficiaries. This represents more than twice the recruitment of 108,403 at the end of

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2008. The NYEP undertook the following programmes among others in the course of the year;

671. The Youth in Security Services module was expanded to include Youth in Prison, Aviation Security, Immigration and Fire Prevention.
672. The Trades and Vocation module was also expanded to include self-employment modules like Grasscutter Production, Bamboo Processing, Smock Weaving, ICT, Mobile Phone Repairs, Shea-nut Processing and Youth in Film Making. Beneficiaries under these modules were trained and set-up to operate on their own and therefore not on the monthly pay roll of the Programme.
673. Madam Speaker, 5,000 youth were trained at the Management Development and Productivity Institute (MPDI) in the Oil and Gas Module to take advantage of the opportunities envisaged in the industry.
674. Madam Speaker, an Exit Plan has been developed and being implemented to ensure that beneficiaries leaving the Programme after the mandatory 2 year service are supported to obtain permanent employment or pursue further education was developed and implemented.
675. A Business Advisory Unit and a Unit for Persons with Disability (PWD) were established to identify business opportunities for beneficiaries and link them to micro credit schemes and markets.

**Outlook For 2012**

676. Madam Speaker, the Ministry will strengthen its supervisory, monitoring and evaluation roles to ensure that planned activities for youth and sports development are effectively implemented. Accordingly, the Ministry will complete the processes for the passage of the new National Youth Law, the National Sports Law and also review the existing Sports Policy formulated in 1994.

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**SPORTS**

677. Madam Speaker, to encourage private sector and corporate Ghana support for sports, the Ministry will establish a mechanism to take advantage of the regulation that will provide tax rebate/waiver for companies and individuals that make donations or import equipment for sports development and promotion.
678. In addition, the incentive system for all amateur sporting activities will be reviewed for purposes of equity to boost their morale and promote the lesser known sports.
679. Madam Speaker, Ghana will participate in major International Sports Competitions including the 2012 Olympics and Paralympic Games due to take place in London.
680. The Senior National Football Team, the Black Stars will participate in the CAN 2012 Tournament scheduled to take place in Gabon and Equatorial Guinea in January-February 2012. The team will also play the qualifying matches for the South Africa CAN 2013 Tournament and the Brazil 2014 World Cup Tournament.
681. The Local Black Stars will play in the 2013 CHAN Tournament qualifiers and the Black Queens in the 2012 Africa Women Championship, whilst the Black Starlets will participate in qualifying matches for the 2013 Africa U-17 Championship.
682. Madam Speaker, the Female U-17 and U-20 Teams will also participate in the World U-17 and U-20 Women Championship qualifying matches respectively. It is also expected that, the teams will participate in their respective World Cup Tournaments.
683. The National Sports College will provide formal education and skills training to soccer and Tennis Academy Students selected throughout the country. Sports clinics and training programmes will be organized for other pupils and students during school holidays to identify and nurture sports talents.

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**Sports Infrastructure**

- 684. Madam Speaker, construction works will commence on two multipurpose Sports Halls for the northern and southern sectors.
- 685. The Ministry will partner Anglo Gold Ashanti Company Limited to construct 8 additional multipurpose outdoor courts throughout the country.
- 686. Rehabilitation works at the Kaladan, Kpando, Bolga and Ho parks will continue. Football pitches at the 4 main stadia and 16 training fields in the country will be maintained, whilst construction works for new Sports Stadia at Cape Coast and Ho will commence.
- 687. Madam Speaker, rehabilitation and construction of hostels at the National Sports College to facilitate camping of our national sporting teams to generate additional revenue for the College will continue.

**YOUTH DEVELOPMENT**

**National Youth Authority**

- 688. Madam Speaker, the National Youth Authority (NYA) will collaborate with Parliament of Ghana to fully establish the National Youth Parliament to serve as a mechanism for incorporating the views of the youth in laws passed in the country.
- 689. Through the Better Ghana Caravan Project, dialogues and workshops will be organized with stakeholders at the Regional, District and Community levels to disseminate and integrate the National Youth Policy into the National Development Agenda.
- 690. Madam Speaker, all International Youth Days will be marked. Additionally, the National Youth Week will be organized during which the youth as well as individuals and organizations who distinguish themselves in youth work will be identified and honoured. To instill the spirit of volunteerism and communal service in the Ghanaian youth, voluntary work camps will be organized in all Districts in the country.

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691. Madam Speaker, the Ministry will train and equip 2,250 deprived and vulnerable youths with Leadership, Vocational and Technical Skills at the eleven Youth Leadership and Skills Training Institutes throughout the country. In addition, workshops and short term training programmes will be organized for 2,500 identified youth entrepreneurs and 500 Youths in Agriculture nationwide.
692. The NYA will procure equipment and materials for the Head Office, Regional Offices and the eleven YLSTI. Additionally two new Youth Resource Centres, classroom blocks, dormitories and workshops will be constructed at the eleven Youth Leadership and Skills Training Institutes. Works on the offices of the National Youth Authority Complex will be completed.

**National Youth Employment Programme (NYEP)**

693. Madam Speaker, 392,000 new beneficiaries will be recruited under the existing modules of the National Youth Employment Programme. Additionally, 300,000 beneficiaries will be engaged under the Youth Enterprise Development Project to be financed by the World Bank.
694. Similarly, 8,000 Persons with Disability (PWDs) will be enrolled under the various modules such as the Aso-Kente factory in the Volta Region and the Chalk factory in the Greater Accra Region.
695. Madam Speaker, to further enhance the operations of the Programme, the Ministry expects Parliament to pass the NYEP Law before the end of 2012 to help enforce compliance for funding agencies to make prompt and regular release of funds. The Ministry will identify and align funding sources to each of the modules to ease over loading on the presently inadequate sources of fund.
696. For the implementation of the above activities, an amount of GH¢54,244,178 has been allocated. Out of this, GH¢31,165,965 is GoG, GH¢187,210 is IGF and GH¢22,000,000 is ABFA and GH¢891,003 is Donor.

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**MINISTRY OF EMPLOYMENT AND SOCIAL WELFARE**

697. Madam Speaker, the Ministry of Employment and Social Welfare (MESW) has the mandate to provide conducive environment for employment creation through skills development, effective labour administration, to promote harmonious industrial relations through tripartism, social development, and the integration of the vulnerable into the mainstream of national development.
698. In line with the Ghana Shared Growth and Development Agenda (GSGDA), the Ministry's broad policy objectives include the following Productivity and employment, national human capital formation, social protection and vulnerability, transparent and accountable governance, and promotion of evidence-based decision making (M&E).
699. Madam Speaker, the key departments and agencies under the Ministry include the Headquarters, Labour Department, Department of Social Welfare, Department of Factories Inspectorate, Department of Cooperatives, Management Development and Productivity Institute, National Vocational Training Institute, Opportunities Industrialisation Centre Ghana, Ghana Cooperative Council, Integrated Community Centre for Employable Skills, the Fair Wages Salaries Commission and the National Council on Persons with Disability.

**Performance in 2011**

**Skills Development for Job Creation**

700. Madam Speaker, in line with the Ministry's commitment to improve the human capital base of the economy with regards to skills training, 11,488 unskilled youths were trained by the National Vocational Training Institute (NVTI), Management Development and Productivity Institute (MDPI) and Opportunities Industrialization Centre –Ghana (OIC-G).

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**Labour Administration and Public Sector Pay Management**

701. Madam Speaker, in July 2011, the Labour Department under its circular migration programme collaborated with International Organisation for Migration (IOM) and sent 20 Ghanaian workers to Italy.
702. The Ministry through the Fair Wages and Salaries Commission (FWSC) has to date migrated 82 per cent of public institutions unto the Single Spine Salary Structure (SSSS). The Ministry continued the harmonious dialogues initiated with the remaining public sector institutions to ensure their migration unto the SSSS as part of Government's commitment to its social democratic principles.
703. Madam Speaker, 15 million Ghana Cedis was saved through the removal of non-existing names on the Government public sector payroll in 2011.

**Co-operative Societies**

704. Madam Speaker, during the year under review, the Department of Co-operatives registered a total of 615 Co-Operative Societies in Agriculture, Industry, Services and Micro-Financial services. The institution generated an amount of GH¢ 33.97million as IGF from its client service charges.

**Social Protection**

705. Madam Speaker, the National Social Protection Strategy was reviewed to make it more dynamic and output-based pro-poor strategy. The Government's social development agenda focused on alleviating poverty and transforming the lives of the extreme poor.
706. In the year under review, 60,000 households were provided with cash grants under the Livelihood Empowerment against Poverty Programme (LEAP).
707. Madam Speaker, the Ministry jointly developed a common targeting mechanism through collaboration with MoH, MoE, MoFA and MoWAC to put in place specific "needs-based" pro-poor interventions.

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**Child Labour**

708. Madam Speaker, Ghana's cocoa was under threat of international boycott as a result of the alleged involvement of children in the production chain of cocoa. The joint efforts of the Ministry and Ghana Cocoa Board resolved the issue. A Ghana Child Labour Monitoring system (GCLMS) has been developed to establish a permanent monitoring system on all forms of child labour for appropriate remediation to be carried out.

**Outlook for 2012**

**Skills Development**

709. Madam Speaker, 3 institutions under the Ministry namely NVTI, MDPI and OIC will jointly conduct a national labour demand survey in collaboration with Ghana Statistical Service (GSS) and the International Labour Organisation (ILO) to identify the requisite skills requirement of the labour market. This will allow these Institutions to restructure their skills development programmes to meet the demands of the labour market, particularly the emerging oil and gas sectors. The employable skills development programme is in line with the Productivity and Gainful Employment Theme of the GSGDA.
710. In 2012, NVTI will train 15,000 youths in 24 trade areas to acquire employable skills. The MDPI would focus on off-shore oil and gas training to meet the labour demands of the emerging oil and gas sector. The MDPI will train 5,000 youths while OIC is expected to churn out 1,200 graduates with employable skills from its three vocational training centres.
711. Madam Speaker, 18,200 people will be provided with employable skills under the Skills Development Programmes of the Ministry to enhance employment opportunities for these unemployed youths. In view of this, Government has decided to retool NVTI and OIC and provide them with modern equipment. An amount of 35 million Pound Sterling under a UK facility will be negotiated for the retooling exercise.



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**LABOUR ADMINISTRATION AND PUBLIC SECTOR PAY MANAGEMENT**

712. Madam Speaker, the Labour Department's Circular Migration Programme will be extended to cover Bilateral Circular Migration Agreements with member states of the European Union and the Kingdom of Saudi Arabia. An estimated number of 2,500 Ghanaian workers will work as migrants outside the country in 2012.
713. The FWSC will collaborate with the MDPI to conduct productivity index survey to further promote and enhance equity in the management of public sector pay. This will match productivity against salaries and wages in the public sector. The Commission will also continue to dialogue with all stakeholders and sensitize the public to deepen their understanding of the Single Spine Pay Policy (SSPP).
714. Madam Speaker, the Labour Department and the Department of Factories Inspectorate will collaborate with the Ghana Trade Unions and the Employers Association to ensure compliance with the Labour Act, the Factories, Offices and Shops Act (Act 328) and the Descent Work and Occupational Safety and Health standards in line with ILO Conventions. Guidelines will also be provided to protect the rights of domestic workers in Ghana. The Department of Factories Inspectorate will be equipped to carry out periodic workplace inspections to reduce the current spate of industrial accidents in the country.
715. The Labour Department, the Department of Factories Inspectorate and the FWSC will create a conducive environment to enhance productivity. Government will construct a Labour Office Complex to house these functionally correlated institutions under the Chinese Loan facility.

**Labour Survey**

716. Madam Speaker, the Ministry will collaborate with the Ghana Statistical Service (GSS) and ILO to conduct a National Labour Survey to provide information on the rate of unemployment for a more effective employment policy implementation. A functional Labour Market Information System (LMIS) will be established to provide labour demand

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and supply data in all segments of the economy. The survey will also capture children's involvement in unacceptable economic activities (Worst Forms of Child Labour).

**Co-operative Societies**

717. The Department of Co-operatives will continue to engage in aggressive revenue mobilisation to increase its Internally Generated Funds (IGF) as economic activities of Cooperative Societies expand in 2012.

**Social Protection**

718. Madam Speaker, the Ministry will extend its cash grant programme to 65,000 households. To this end, an amount of 5 million US Dollars has been set aside under the Ghana Social Opportunities Programme (GSOP) to effect regular cash payments to extreme poor households. The Ministry will also collaborate with key stakeholders to improve complimentary Service delivery to the poor, especially access to health and education.
719. Additionally, a beneficiary impact assessment of its social protection programmes particularly the LEAP will be conducted and a comprehensive national social development policy developed to guide all actors in the social protection/development field.
720. Madam Speaker, the policy framework will regulate the activities of all actors including NGOs, Civil Society Organizations and private individuals and institutions engaged in social protection.
721. Effective institutional child care and management of orphanages was a challenge to the Ministry. The recent OsuChildren's Home episode is a case in point. To address the issue, four most deprived orphanages and homes will be rehabilitated.

**Child Labour**

722. Madam Speaker, Government will continue with the protection of the cocoa industry from threats of sanctions and boycott in the international market. To this end, the fisheries, cocoa and mining segments of the

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economy where Child Labour is alleged to be prevalent will be targeted in the first phase of the implementation of the National Plan of Action to Eliminate the Worst Forms of Child Labour (NPA). By August 2012, it is estimated that 85 per cent communities will each have a community register of children's involvement in economic activities.

723. For the implementation of the above activities, an amount of GH¢37,928,026 has been allocated. Out of this, GH¢20,793,594 is GoG, GH¢3,981,280 is IGF and GH¢10,000,000 is ABFA and GH¢3,154,152 is donor.

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**MINISTRY OF HEALTH**

724. Madam Speaker, the mandate of the Ministry of Health is to ensure the good health of all in Ghana, by providing Promotive, Preventive, Curative and rehabilitative health services.
725. In line with the set objectives of the GSGDA, the broad objectives within the Health Sector are to:
- Bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor;
  - Strengthen governance and improve the efficiency and effectiveness of the health system;
  - Improve access to quality maternal, neonatal, child and adolescent health services;
  - Intensify prevention and control of communicable and non-communicable diseases and promote healthy lifestyles and;
  - Improve institutional care, including Mental Health Service Delivery.
726. Key departments and agencies under the Ministry include the Headquarters, the Ghana Health Service, Teaching Hospitals, Regulatory Agencies, Psychiatric Hospitals, Subvented Organisations, Training Institutions, Christian Health Association of Ghana and Ghana College of Physicians and Surgeons.

**Performance in 2011**

**Health of Women, Neonates, Infants and Children**

727. Madam Speaker, supervised delivery by mid-year 2011 was 27.1 per cent compared with 21.9 per cent in the same period in 2010. An emergency obstetric and new born care assessment was carried out nationwide. This was aimed at assessing the preparedness of the health facilities to achieve the millennium development goals especially 4 and 5 and to address the identified gaps or challenges. A Millennium Development Goal Acceleration Frame Work was developed and is being used as a resource mobilization tool.

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728. Two rounds of national polio immunization days were organized to protect children from polio and maintain the zero wild polio reporting status of Ghana. The Ministry trained community volunteers in Community Integrated Management of Childhood Illnesses (IMCI) to help in the detection and management of IMCI cases promptly in the three Northern Regions.

**Bridging Equity Gaps in Access to Health services**

729. Madam Speaker, the Ministry established 276 new functional Community-based Health Planning and Services (CHPS) Zones. As part of the programme for the training of middle level cadre personnel to man our health institutions as well as increasing the production of midwives, classroom and hostel blocks were started at Hohoe and Cape Coast and rehabilitation and construction of lecture hall were also completed at Berekum. Classroom block has been completed at Bolgatanga and another started at the newly established midwifery training school at Bole. An assessment of bed state in public facilities was done to know the utilisation rate of beds in health facilities by in-patients.

**Institutional Care**

730. In the year under review, the Health Institutions and Facilities Act and the Mental Health Acts were passed. The Community Mental Health strategy was also designed to improve mental health services across the country.

**Prevention and Control of Communicable and Non Communicable disease**

731. Madam speaker, the Guinea worm elimination status of the country was maintained with no reported cases since May 2010. Two rounds of national polio immunization were organized and indoor residual spraying is on-going in the three Northern Regions. As part of measures to control the transmission of malaria and ensure universal access to Insecticide Treated Nets (ITNs), the ITN hang-up campaign was launched. The Eastern, Northern and Volta Regions hang-ups were completed.

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732. Draft guidelines were developed to help intensify healthy life style promotion by implementing BehaviourEnhancing Communication.

**National Health Insurance Scheme**

733. Madam Speaker, to ensure the sustainability of the NHIS and adequate coverage, the Ministry of Health collaborated with the Ministry of Employment and Social Welfare (MESW) and identified the very poor in society for registration under the National Health Insurance Scheme. Major achievements in the area of claims management were made and this included auditing of 28,925,293 claims and the recovering of GH¢471,215 and GH¢755,582 from services and medicines respectively.

**Human Resources Strategy**

734. Madam Speaker, a new Post Basic Midwifery Programme was completed in Dormaa and incorporated into the curriculum of existing midwifery schools in the country. In addition, a Community Psychiatry Programme was incorporated and a Top up for midwifery and psychiatry introduced. A new Nursing Training College (NTC) at Dunkwa on Offin, Community Health Nursing Training College (CHNTC) at Navrongo and a Dental Technology School at Korle-Bu were started.

**Health Infrastructure**

735. Madam Speaker, as part of activities to improve access to quality health care, the following projects were completed. Four CHPS Compounds, 19 Health Centres at MansoNkwanta, Abuakwa, Pokukrom, Adamsu, Have, Kedzi, MaafeSesekpe, Finsi, Gwollu, Kayoro, Timonde, Sang, Buipe, Amasaman, Doffor, Paakro, New Jejeti, BonsuNkwanta and Dadieso, 2 District Hospitals at Essam and Zabzugu and Out-Patient Department at Manhyia Hospital. In addition, the second phase of the rehabilitation of the Bolgatanga Regional Hospital was also completed. The construction of the first phase of 8 Regional and District Hospitals started in four sites, namely Wa, Salaga, Tapa and Nsawkaw.
736. As part of the programme for the training of middle level cadre personnel to man our health institutions as well as increasing the production of

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midwives, 5 Health Training institutions were completed at the following sites, Tamale, Akim-Oda, Ashanti-Mampong, Berekum and Bolgatanga.

**Outlook for 2012**

737. Madam Speaker, for 2012 the Ministry will focus on the following Priority areas:

**Bridging equity gaps in access to health care and nutrition services to ensure sustainable financing arrangements that protect the poor. These include;**

- Provide orientation to regional and local government staff on the revised CHPS policy and strategy to support its implementation.
- Train and equip sub-district teams in managerial and leadership skills in 50 districts to improve service delivery and scale up pre-emergency care.
- Complete the institutionalization of National Health Accounts (NHA) and develop NHA II.
- Develop a health financing and sustainability strategy for the health sector.
- Develop and Implement the Human Resource Deployment Plan.

**Strengthen governance and improve efficiency and effectiveness of the health system. This involves the following;**

- Introduce a structured in-service training for the senior personnel of the Ministry in evidence-based policy making and programme monitoring.
- Implement performance contract for all agencies and training institutions.
- Development of Legislative Instruments for ACTS that were passed in 2011.

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- Establish Health Facilities Regulatory Authority, Ambulance Agency and Mental Health Authority.
- Complete the revision of the private sector policy.
- Develop a national monitoring and evaluation framework for the sector.
- Finalize and disseminate a national research agenda.
- Establish the national health sector data repository.

**Improve access to quality maternal, neonatal, child and adolescent services.** This comprises the following;

- Evaluate the free maternal care policy and High Impact Rapid Delivery (HIRD) programme.
- Implement the Millennium Development Goal Acceleration (MAF) and activities that will address the gaps identified in the Emergency Obstetric and Neonatal Care (EmONC) assessment.
- Provide Emergency Obstetric equipment to three regions namely Upper West, Greater Accra and Volta.
- Establish the baseline and introduce pneumococcal, meningococcal and rotavirus vaccines including second dose of measles vaccines.
- Implement the nutrition policy.

**Intensify prevention and control of communicable and non-communicable diseases.** Under this priority objective, the Ministry will;

- Provide additional ICT equipment support to 86 district level diseases surveillance units.
- Maintain polio free status and validate eradication of guinea worm and polio.



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- Increase coverage of community activities for neglected tropical diseases especially onchocerciasis, lymphatic filiarisis, trachoma, yaws and leprosy.
- Increase physical exercises in communities, basic and secondary schools.
- Establish alcohol support centre in one health facility.
- Implement the national strategy for cancer control and expand screening programme for hypertension, diabetes and sickle-cell in all regional hospitals.

**Strengthen institutional care including mental health service delivery.** Priorities include;

- The continuation of the construction of district hospital at Bekwai
- Completion of 5 Polyclinics at Babile/Brefo, Wechau, Ko, Lambuise and Hain and offices for the Nurses' and Midwives Council at Okponglo, Accra
- Expansion of 6 Health Training Institutions.
- Major Rehabilitation and upgrading of the Phase 3 Bolgatanga Regional Hospital
- Supply and Installation of medical equipment under OPIC funding in 8 regional hospitals, 30 health centres, 3 Teaching hospitals and 90 District hospitals nationwide
- Develop a strategy for blood availability in health facilities

738. Madam Speaker, other infrastructure projects earmarked for execution in 2012 to increase access to health care will include the completion of fifty (50 No) CHPS programme by the end of 2012.

739. Preparatory works in respect of feasibility studies, Cabinet and Parliamentary approvals, procurement processes and contract documentations for the Supply of 161 Ambulance Vehicles to scale up

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pre-hospital care, 23 Digital X-ray in selected District Hospitals nationwide to enhance diagnosis are far advanced for implementation in 2012. In addition, a comprehensive programme towards re-equipping of selected institutions is far advanced for implementation by the Overseas Private Investment Corporation (OPIC) Project with funding from Deutsche Bank of United States of America.

740. Madam Speaker, on-going works on the 8 Hospitals, thus Two Regional hospitals at Wa and Kumasi as well as 6 District Hospitals namely Madina (Kwabenya), TwifoPraso, KonongoOdumase, Nsawkaw, Tepa and Salaga will be continued. The Tarkwa District Hospital project will be completed during the year whilst that of the Bekwai Hospital will continue.
741. Water Improvement Project which started in 2011 will continue in earnest in most of our health facilities nationwide. Work on phase 1 of the major refurbishment and rehabilitation of Tamale Teaching Hospital will be completed and used as a major referral centre for the Northern sector.
742. Madam Speaker, civil works on the expansion of Radiotherapy and Nuclear Medicines Centres in Accra and Kumasi as centres of excellence would be completed during the year.
743. Work towards the completion of Maternal and Children's Block at KomfoAnokye Teaching Hospital (KATH), would be brought to an appreciable level of completion to address Maternal and Child health concern confronting the Ashanti region and its immediate environs.
744. Madam Speaker, to enhance further diagnosis of ailments and reduce waiting time for referred cases of Magnetic Resonance Imaging(MRI) services to Accra, the Ministry would complete and equip 2 MRI Centres in Komfo-Anokye and Tamale Teaching Hospitals.
745. Madam Speaker, construction of Blood Transfusion Centres in Korle-Bu Teaching Hospital and Komfo-Anokye Teaching Hospital will commence in 2012. Additionally, work on the Eye clinic currently at Komfo-Anokye Teaching Hospital would be completed.

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746. Madam Speaker, work will be completed on classroom and hostel blocks in 5 selected nursing training institutions. Furthermore, 90 district hospitals, 30 health centres, 8 regional and 3 teaching hospitals nationwide would be equipped with various types of medical devices for efficient delivery of health under the OPIC project. To strengthen regulatory bodies to enhance their efficiency, the offices for the Food and Drugs Board would be completed by the end of 2012 fiscal year.
747. For the implementation of the above activities, an amount of GH¢1,799,434,809 has been allocated. Out of this, GH¢443,440,278 is GoG, GH¢467,999,030 is IGF and Donor is GH¢205,851,434.

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**MINISTRY OF WOMEN AND CHILDRENS' AFFAIRS**

748. The Ministry of Women and Children Affairs is mandated to ensure the formulation of policies aimed at the Development of Women and Children by promoting Gender Equality, Equity and Mainstreaming Gender and Children's Issues within the context of the National Development Agenda.
749. In line with the GSGDA, the Ministry's broad policy objectives include the following: infrastructure and human settlements, human development, productivity and employment, transparent and accountable governance, accelerated agriculture modernization and natural resource management.
750. Madam Speaker, the key departments and agencies under the Ministry are the department of women and the department of children.

**Performance in 2011**

**Human Trafficking**

751. Madam Speaker, the Ministry developed a draft LI and referral system for the implementation of the Human Trafficking Act 2005 (Act 694). In addition, the Ministry intensified its sensitization programmes on Human Trafficking (HT) in endemic areas. Six stakeholders' workshops were held with anti-trafficking partners to facilitate the sharing of information and experiences on Human Trafficking.
752. Additionally, 6 trafficking cases were prosecuted, out of which 4 convictions were made. Nineteen cases are currently under investigation.

**Domestic Violence**

753. Madam Speaker, the Ministry established the Domestic Violence (DV) Fund with a seed money of GH¢20,000.00 provided by the Government of Ghana.
754. The Ministry also undertook research study into the incidence and extent of domestic violence in the country has started.

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**Gender Mainstreaming and Budgeting**

- 755. Madam Speaker, MOWAC established a Gender Responsive Budget Monitoring Unit within the PPMED to monitor gender responsive budgeting in all MDAs.
- 756. The Gender Responsive Budgeting (GRB) Technical Working Committee was revamped and reconstituted to oversee gender mainstreaming in sector policies and budgets.
- 757. Madam Speaker, the Ministry compiled a register of existing Gender Desks Officers (GDOs) in MDAs and MMDAs for institutionalization. Draft ToRs were developed for use by the GDOs. In addition, training programmes were held for the GDOs in order to build their capacities.

**Early Childhood Care and Development (ECCD)**

- 758. Madam Speaker, a national Early Childhood Care Development (ECCD) coordinating committee meeting was held during the year. A draft ECCD strategy plan was reviewed and 2011 working plan developed for the committee's work and 18 care givers were oriented on HIV & AIDS to support young children affected or infected by the disease.

**Gender Equality and Women Empowerment**

- 759. Madam Speaker, MOWAC launched the African Women Decade (2011-2020) in Accra. As part of the implementation of the programme, a draft Strategic Implementation Plan was developed. Under the Gender Responsive Skills Community Development Project, ICT equipment was supplied to 25 Vocational and Technical Training institutions and training provided for the staff. Draft training manuals on mainstreaming gender into planning, budgeting, monitoring and evaluation at the district levels were developed and validated. Three MOWAC staffs were sponsored to pursue post graduate studies in Gender and Transformation in South Africa and 15 others trained in ICT.

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**Women in Governance**

760. Madam Speaker, MOWAC held a two day round table meeting with 10 political parties, CSOs and the Electoral Commission to discuss the Affirmative Action policy and how to increase women's participation in governance and decision making.

**Collection of Sex Disaggregated Data**

761. Madam Speaker, MOWAC reviewed the memorandum of understanding it signed with GSS for the collection of sex disaggregated data in 15 selected Districts.

**MOWAC Institutional Assessment**

762. Madam Speaker, MOWAC institutional assessment was completed and an Action Plan based on the findings and recommendations of the assessment developed.
763. The Re-engineering action plan was also completed. Three Hundred copies of the plan document were printed and successfully launched in Accra. The Ministry commenced the implementation of the plan.

**Worst Forms of Child Labour**

764. Madam Speaker, multi-sectoral Child Protection Network committees were reactivated and pragmatic mechanism developed for the best interest of the child.
765. Social Service sub-committees of selected district assemblies were educated on laws protecting children, Human Trafficking, Domestic Violence and Child Labour Laws.

**Outlook for 2012**

**Human Trafficking**

766. Madam Speaker, the Ministry will vigorously pursue the Implementation of the Human Trafficking Act, 694, 2005 and the Human Trafficking Plan of Action. In addition, MOWAC intends to resource its Human Trafficking

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secretariat to implement the Human Trafficking Plan of Action and related activities. The Ministry will scale up its sensitization and awareness creation programmes on Human Trafficking (HT) to include five additional district assemblies and outlying communities. The draft Legislative Instrument for the operationalisation of the HT Act will be finalized and disseminated. The existing database on HT will be updated and a shelter renovated to cater for victims of HT.

**Domestic Violence**

767. Madam Speaker, MOWAC will collaborate with partners in the continuous implementation of the 10 year Domestic Violence (DV) Policy and Plan of Action. Provision will be made to support the on-going research into the incidence and prevalence of DV in the country. MOWAC has identified some buildings in the Upper West, Volta and Greater Accra regions for rehabilitation for victims of DV. To support the work of the DV Secretariat, the Ministry in 2012 will establish national, regional and district coordinating committees throughout the country. Fund raising activities will be undertaken in support of the DV Fund.

**Gender Equality and Women Empowerment**

768. Madam Speaker, women's empowerment and the promotion of gender equality are necessary for sustainable development. Greater gender equality can enhance economic efficiency and improve other development outcomes by removing barriers that prevent women from having the same access as men to human resource endowments, rights, and economic opportunities. In this regard, the Ministry will continue to dialogue with MASLOC and other financial institutions to provide micro-credit on flexible terms to women groups and organizations in 2012.
769. Madam Speaker, under the Gender Responsive Skills Community Development Project, 25 Vocational /Technical Training Institutes will be rehabilitated and others expanded. Scholarships will be provided to 300 girls from poor households in order to increase girl's enrolment into TVET. The Project will also support 5 additional staff of MOWAC to pursue post graduate studies in gender and transformation at the University of Cape Town in South African. Women small scale operators will be equipped

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with the necessary business skills and information on how to access micro-credit.

**Women in Governance**

770. Madam Speaker, MOWAC will provide logistic support to the working committee on AA Legislation. In addition, MOWAC with the assistance of experts will prepare draft instructions to the Attorney General's Office for the AA Legislation. As an election year, the Ministry will organize training for women parliamentary aspirants. In addition, IEC materials will be developed to support women candidates for the 2012 elections. Capacity enhancement programmes will be provided for females in tertiary institutions to boost their confidence in taking up leadership positions in their respective institutions.

**Construction of MoWAC Office Complex**

771. Madam Speaker, it is worthy to note that provision has been made for the continuation of the Ministry's 5 storey office complex.

**Implementation of Re-Engineering Action Plan**

772. The Ministry's Re-engineering Action Plan will be implemented in 2012. The plan when implemented will enable MOWAC to be effective and efficient at promoting gender equality and rights of women and children in Ghana.

**Provision of Recreational Facilities for Children**

773. Madam Speaker, the Efuia Sutherland Children's Park will be upgraded to improve on revenue generation and provide modern facilities and playground for the Children.

**Honouring International Obligations/Commitments**

774. The Ministry will continue to honour its International obligations and commitments to women and children by participating in statutory meetings and presenting position papers on women and children and



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rights based issues relating to their constituents. Periodic progress reports will also be made to the UN, AU, ECOWAS as and when required.

775. Madam Speaker, MOWAC will finalize and implement the strategic plan on the African Women Decade. The International Women's Day will be celebrated at both National and Regional levels throughout the country.

**Strengthening Research, Statistics and Information Management Directorate**

776. Madam Speaker, the Ministry will implement the 5 year Sector Statistics Development Plan 2010- 2014. MOWAC will also review data collection instruments and implement the collection of sex disaggregated data in selected district assemblies in the country. A documentary on the Ministry's achievements will be developed and disseminated.

**Gender Mainstreaming and Gender Responsive Budgeting**

777. Madam Speaker, MOWAC will scale up training in gender mainstreaming and budgeting to MDAs and MMDAs in 2012. The capacity of members of the technical working committee on Gender Responsive Budgeting will be built to monitor gender mainstreaming and budgeting across sectors. In addition, MOWAC will strengthen the work of Gender Desk Officers in the respective MDAs and MMDAs through training in capacity development programmes.

**Women, Peace and Security**

778. Madam Speaker, MOWAC will finalize, print and disseminate Ghana's Plan of Action on UNSCR 1325 and broad stakeholder's workshops and fora will be held during the year. In collaboration with partners, the Ministry will sensitize traditional authorities, men and women groups and other organizations on a peaceful 2012 election.

**Old Women's Homes/Witches Camp**

779. Madam Speaker, the Ministry will put in place some social protection interventions to ensure that the fundamental human rights and security of

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women in the "Old Women's Homes", in Gambaga, Gushiegu, Bimbila, Central Gonja, Yendi, and Saboba are guaranteed.

**Child Protection and Survival**

780. Madam Speaker, MOWAC will continue with the implementation of the Early Childhood Care and Development Policy (ECCD). Additionally, the Ministry will build the capacities of the National, Regional, District, ECCD committees to effectively implement the ECCD strategic plan. Furthermore, the Ministry will conduct M&E activities on its Weanimix projects.

**Climate Change and Adaptation**

781. Madam Speaker, in 2012, the Ministry intends to minimize the impacts of climate change on the poor and vulnerable groups, especially women and children, through the provision of alternative livelihoods training programmes. In addition, MOWAC will also create awareness amongst its constituents on climate change impacts, natural disasters and risk reduction strategies for sustainable development.
782. For the implementation of the above activities, an amount of GH¢15,688,200 has been allocated. Out of this, GH¢3,833,158 is GoG, GH¢14,710 is IGF, and Donor is GH¢11,840,332.

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**Administration Sector**

**MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**

**Performance In 2011**

783. Madam Speaker, Government is committed to increasing the participation of Ghanaians in Governance in order to improve upon openness in transparency in Governance and to deepen the decentralization programme with the ultimate aim of improving upon the quality of life of our people.

**Local Government Service (LGS) and Decentralization**

784. Madam Speaker, during the year under review, 32,358 staff were transferred from the Civil Service to the Local Government Service to improve upon local government administration. Following the transfer, a Human Resource and Physical Infrastructure Auditing to ascertain the actual status of the MMDAs was conducted to inform policy formulation and planning.

785. The LGS Secretariat established Human Resource Departments in all the 10 Regional Coordinating Councils and created 20 Human Resource Units in selected MMDAs. These creations are aimed at equipping the RCCs and MMDAs to efficiently manage the human resource to be integrated into the Assemblies. In addition, 29 District Works Departments (DWDs) were also established, bringing the total number to 73.

786. The LGS, in collaboration with MOFEP and other stakeholders, organized orientation workshops for MMDCEs and members of the Regional and District Budget Committees on Composite Budgeting and MTEF. This was to enable officers prepare towards the implementation of the composite budget in 2012.

787. The Government has demonstrated its commitment towards deepening the decentralization programme by improving on the mobility of the Assemblies, including the provision of 6,000 motor bikes for Assembly

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members. Also, 170 cross-country vehicles were provided to all the MMDAs. This is a clear manifestation of the NDC government's fulfilling its manifesto promises.

**District Development Facility (DDF)-Functional Organizational Assessment Tool (FOAT)**

**District Development Facility - Functional Organization Assessment (FOAT) Implementation**

788. Madam Speaker, the District Development Facility (DDF) is currently one of the main sources of funding to MMDAs. This source of funding is made available to MMDAs through an annual assessment of their performance using the Functional Organization Assessment Tool (FOAT).
789. The objectives of the DDF are to mobilize additional financial resources for MMDAs, provide them with incentives for performance for complying with the national legal and regulatory framework and establish a link between performance assessments. In addition, build capacity support to ensure a harmonized system for investment funding and capacity building support to MMDAs.
790. The Ministry has collated the results of the last assessment-on 2009 fiscal year and out of the 170 MMDAs, 159 passed the assessment, one was not assessed and 10 failed the minimum conditions and will not benefit from the investment grant. A total amount of GH¢87,750,600.00 has been mobilized to be transferred to the MMDAs as a result of the last assessment. The transfer of this amount will bring the total of DDF funds transferred to MMDAs for the 3 assessments to GH¢208,669,282.62. The Ministry is currently preparing for the fourth assessment which will be based on the MMDAs' performance for 2010.

**Urban Development and Management Programme**

791. Madam Speaker, under the Programme, Cabinet approved the Policy Guidelines and Operations Manual for Street Naming and addresses of buildings for MMDAs. This would undoubtedly enable Assemblies to value

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properties and improve upon the capacities to increase internally generated funds for development.

792. Also, a draft National Urban Policy with its implementation Plan has been submitted to Cabinet and awaiting approval. In addition, the Centre for Urban Transport (CUT), in collaboration with the National Road Safety Commission, organized training programmes for Urban Passenger Transport Units (UPTU) and other stakeholders on road safety guidelines. Study tours abroad were organized to understudy the transport system.
793. A Memorandum of Understanding (MOU) between the government and beneficiary Assemblies has been signed under the Ghana Urban Management Pilot Project (GUNDP) for its full implementation.

**Second Urban Environmental Sanitation Project (UESP II)**

794. Madam Speaker, under the Community Infrastructure Upgrading (CIU), 3km of roads and drains has been completed in Alajo, Kpehe, Abaka Wuoyeman. Also, the construction of 5km of roads, drains and streets lighting have been provided in East Ashaiman and Kpone. In addition, construction of 6km of roads, drains and street lighting at Ayigya and Old Tafo works have been completed.
795. Work on the 3.6km Mamponse drains in Accra and 2.5km upstream section of the Aboabo drain from Anloga junction in Kumasi which were started in 2009 under IDA funding have all been completed. In addition, 8,501 units of household lavatories as against a target of 8,200 units have been in 5 metropolitan Assemblies under the project.

**Department of Community Development**

796. Madam Speaker, to enhance the Vocational, Technical and Entrepreneurial Development Skills transfer to the youth, the Department identified performance indicators for Monitoring and Evaluating Community Development Institutions.

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**Department of Parks and Gardens**

797. Madam Speaker, in line with its mandate to enhance general horticulture and landscaping, the Department of Parks and Gardens supplied 12,000 tree seedlings to schools and other communities to undertake tree planting exercise. The department undertook maintenance of landscaped areas in selected cities and towns. In addition, the Department cultivated and conserved medicinal and aromatic plants and identified rare and threatened plant species for multiplication and established a bio-diversity data-base in collaboration with the Botany Department of the University of Ghana.

**Environmental Health and Sanitation Unit**

798. Madam Speaker, the revised Environmental Sanitation Policy and National Environmental Sanitation Strategy have been prepared and disseminated whilst a draft Strategic Environmental Sanitation Investment Plan (SESIP) has been submitted to Cabinet for approval.
799. The Ministry has secured US\$11 million grant facility from the Indian Exim Bank to procure waste management equipment for distribution to MMDAs and also exploring similar opportunities to cater for the private sector service providers. Additionally, the Ministry is supporting the private sector through Public Private Partnership arrangements to address the waste management and disposal deficiencies confronting the country and for the first time we are establishing a Compost plant and recycling facilities and decentralized anaerobic digesters in the country.
800. As part of this arrangement, 900 tonnes of solid waste/day capacity compost and recycling plant at Adjen-Kotoku in the Greater Accra Region is being developed. It is expected that this facility will handle 50 per cent of the waste produced in the Greater Accra Region. Efforts are underway to replicate these initiatives in other parts of Greater Accra and the country.

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**Ghana School Feeding Programme**

801. Madam Speaker, to reduce hunger and malnutrition, increase school enrolment, attendance and retention and boost food production, the Ghana School Feeding Programme was launched by Government. Evidence indicates that in spite of some challenges; the programme is broadly on-course and has achieved most of the objectives.
802. The total number of beneficiaries of the programme increased from 720,000 pupils in 2010 to 1,040,000 pupils. Measures were implemented to address challenges with quality of the food and the payment of suppliers. To improve the targeting of the programme, sensitization workshops on retargeting were organized for stakeholders whilst capacity building workshops were held for farmer based organisations in all the Regions to strengthen the linkage of farmers to caterers.

**OUTLOOK FOR 2012**

**Local Government Service**

803. Madam Speaker, the Local Government Service will establish 150 Human Resource Units and 97 District Works Departments in the remaining MMDAs. In addition, relevant Acts will be reviewed to ensure consistency in the implementation of Act 462, Act 656 and the integration of departments in the Second Schedule to L. I. 1961 into the MMDAs

**District Development Facility (DDF)**

804. Madam Speaker, The DDF Secretariat will implement the DDF Communication Strategy and consolidate the 2010 assessment for approval by the Steering Committee.

**Ghana Urban Management Pilot Project (GUMPP)**

805. Madam Speaker, in pursuit of the GUMPP objective of urban infrastructure development and maintenance as well as district capacity building in selected metropolis, consultants will be engaged to undertake feasibility studies and design and supervise the project, whilst a Steering Committee will be constituted and the programme launched.

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**Department for Community Development**

806. Madam Speaker, the Department will introduce formal apprenticeship/tracer programmes in Technical and Vocational institutions for 6,000 youths in the various Community Development Institutions.

**Department of Parks and Gardens**

807. Madam Speaker, the Department will concentrate on the conservation of threatened plants and restoration of plant diversity and communicate its importance as envisaged under the Global Strategy for Plant Conservation Programme. In addition, the Department will collaborate with the Botany Department of the University of Ghana and other stakeholders to document flora and fauna and further develop and maintain a national information facility for sharing digital biodiversity data.

**Environmental Health and Sanitation Unit**

808. Madam Speaker, in pursuit of its mandate the Unit will implement the Community Led Total Sanitation Strategy in all Regions and develop Information, Education and Communication (IE&C) materials. It will also implement awareness programmes at National, Regional and District levels. In addition, the Unit will support MMDAs to legally acquire treatment and disposal sites and review bye-laws of MMDAs and ensure enforcement.

**Ghana Social Opportunities Project**

809. Madam Speaker, this is a World Bank financed project. The project aim to improve targeting in social spending, increase access to employment and cash earning opportunities for rural poor during the agricultural off-season and increased access to conditional cash transfer nation-wide and improve economic infrastructure in targeted districts. The labour-intensive public works component of the project will be implemented in 2012.

**New Districts**

810. Madam Speaker, as part of NDC's commitment to deepening democracy and local development, 42 new districts have been created and



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GH¢1,000,000 as startup capital per district has been provided to meet their initial infrastructural needs.

**Local Government Capacity Support Project**

811. Madam Speaker, the Ministry will continue to pursue projects aimed at improving the performance management systems of the Metropolitan and Municipal Assemblies (MMAs) by making additional resource available to them. In this direction, the Ministry shall continue with the implementation of the Local Government Capacity Support Project (LGCSPP).

**Local Enterprise and Skills Development Programme (LESDEP)**

812. Madam Speaker, to enhance the skills and entrepreneurial development of the youth, the Ministry in collaboration with the private sector shall continue the implementation of the LESDEP. This is aimed at creating gainful employment for the youth.

**Ghana School Feeding Programme (GSFP)**

813. Madam Speaker, to guide GSFP and other school feeding programmes, a National School Feeding Policy will be developed. Steps will be taken to expand the Programme to cover 1,500,000 pupils.
814. Madam Speaker, for the implementation of the above activities an amount of GH¢223,272,127 has been allocated. Out of this, GH¢84,716,092 is GOG, GH¢15,000,000 is ABFA and GH¢123,556,034 is from Donor.

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**OFFICE OF GOVERNMENT MACHINERY**

**Performance in 2011**

815. Madam Speaker, Government continued policies and programmes aimed at making the public service results oriented and productivity-conscious whilst ensuring transparency and accountable governance.

**Office of the Head of the Civil Service**

816. Madam Speaker, the Annual Performance Report on the Civil Service for 2010 was prepared and submitted to the Office of the President. In addition, the Office organized a sensitization workshop for MDAs on the revised Annual Performance Reporting System. This was aimed at improving the performance assessment report of the Ghana Civil Service.
817. The Civil Service Bill has been reviewed. It will be subjected to extensive stakeholder consultation before it is resubmitted to Cabinet and Parliament.
818. Madam Speaker, in line with the decoupling of the Local Government Service from the Civil Service, the Office successfully migrated 30,000 staff from the Civil Service to the Local Government Service.

**Scholarships Secretariat**

819. Madam Speaker, in pursuit of Government's objective of human resource development for sustainable national growth and development, the Secretariat continued to administer various scholarships at the senior high school and tertiary levels. Particular attention was paid to the disadvantaged and brilliant but needy students.

**Millennium Development Authority (MiDA)**

**Millennium Challenge Account Programme (Feb 2007 –Feb 2012)**

820. Madam speaker, Ghana is currently implementing a 5 year US\$547 million Compact which is due for completion in February 2012. The goal of the Compact Programme is to reduce poverty through economic growth. This is to be achieved through the transformation of agriculture and agro-

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business. Madam Speaker, the strategy under Compact I, was to use agricultural transformation as a vehicle for effective and sustainable rural development. For effectiveness, the programme under Compact I was restricted to three (3) intervention zones, covering thirty (30) districts in Ghana.

821. Madam Speaker, with about four (4) months to end the compact, all major projects have been contracted out or are at various stages of completion. Madam Speaker, in terms of utilization of US\$547 Compact Funds MiDA has to date committed US\$461 million, representing 84 per cent of Compact Funds: and are now fully engaged in supervising ongoing projects in order to realize tangible and impactful results.

**Transportation project**

822. Madam Speaker, construction works on the rehabilitation of the N1 Highway – Tetteh Quarshie-Apenkwa Junction and Apenkwa-Mallam Junction - are 80.3 per cent and 61.7 per cent complete respectively. Also, the construction works on AF 1 and AF 2 aspects of the Agogo-Dome trunk road are respectively 55.1 per cent and 47.6 per cent complete.

**Rural Development Project**

823. Madam Speaker, under the Community Services Activity, 252 educational facilities including 129 school blocks, a teacher's bungalow and 122 KVIPs were completed while electricity supply involving 12 transformers and 93 kilometres of electricity lines was extended to 10 Post Harvest Facilities and irrigation projects in 11 communities. In addition, 56 Boreholes, 5 Small Town Water Systems and Pipe Extensions to 7 communities were completed across 52 communities in the 25 Beneficiary Districts of the MCA Program.
824. Madam Speaker, MiDA sponsored the Cheque Codeline and Automated Clearing House Systems and the Development of the Local and Wide Area Network (WAN) for Rural Banks under the Rural Financial Services Activity.

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**Commercialisation of Agriculture Project**

825. Madam Speaker, Under the Post-harvest Activity, 14 Post Harvest Infrastructure Projects in the Southern Horticulture Belt are on-going. These include a perishable Cargo Centre at Kotoka International Airport, 3 Pack houses in the Horticultural Belt and 10 Agribusiness Centres. In addition, construction works on the rehabilitation of 347.7km of feeder roads in the Volta, Eastern, Central and Northern Regions is in progress.

**National Pensions Regulatory Authority (NPRA)**

**Legal Framework**

826. Madam Speaker, to ensure effective implementation of the National Pensions Act 2008 (Act 766), the Authority published two Regulations relating to Basic Social Security Scheme (LI 1989), Occupational Pension Scheme, Provident Fund and Personal Pension Schemes (LI 1990).
827. Madam Speaker, guidelines and application forms on the licensing and registration of Trustees, Pension Fund Managers, Custodians and Pension Schemes for the management of the new pension scheme have also been issued.
828. Madam Speaker, while awaiting the registration and licensing of Trustees, Fund Managers and Custodians, the Authority has been operating a Temporary Pensions Fund Account (TPFA) at Bank of Ghana into which workers' 5 per cent contribution to the 2<sup>nd</sup> Tier is paid.

**Ghana Investment Promotion Centre**

829. Madam Speaker, in pursuit of its mandate to promote and facilitate both domestic and foreign investment in all sectors of the economy, the Centre supported investors to secure the relevant documents to operate their businesses in the country.
830. Madam Speaker, as at the end of September 2011, a total number of 395 projects had been registered at an estimated value of GH¢1.98 billion. In addition, the total initial capital transfers amounted to GH¢368.90 million (US\$245.93 million) for the period under review.

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831. Madam Speaker, out of the 395 registered projects, 223 were wholly foreign owned enterprises whilst 172 were joint ventures between Ghanaians and foreign partners.

**INTERNAL AUDIT AGENCY**

832. Madam Speaker, the Agency continued to exercise oversight responsibilities over internal audit practice in the public services by setting standards, providing quality assurance and supporting capacity building for good corporate governance. In pursuit of this mandate, the Agency's regulation LI 1994 was passed in April 2011.
833. The Agency organised the 6<sup>th</sup> Annual Internal Audit Forum under the theme "Internal Auditing as a Strategic Asset in Corporate Governance" which brought together 898 public sector managers from all around the country to participate in the learning experience.
834. Madam Speaker, the Agency intensified its on-site training support for 53 internal auditors from 47 MMDAs in Volta, Brong Ahafo and Central regions. In addition, 10 management staff and ARIC members of Ghana Aids Commission, 22 Internal Auditors, and 62 participants from NHIA were given orientation on various topics and issues relating to Risk Assessment and Asset Management, Internal Audit Standards, Code of Ethics and other internal audit guidelines. The Agency initiated processes for the amendment of the Internal Audit Agency Act, 2003 (Act 658) with the holding of nationwide stakeholders consultative workshops.

**Microfinance and Small Loans Centre (MASLOC)**

835. Madam Speaker, as part of MASLOC's mandate to provide, manage and regulate approved funds for microfinance and small scale credit loan schemes and programmes, new loans to benefit 31,793 customers amounting to GHS 15,238,799.00 had been disbursed by the end of July 2011.
836. Madam Speaker, in compliance with best practices and close monitoring, the Centre successfully recovered 95 per cent of the loans disbursed as at June 2011.

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837. The Centre continued to decentralize its operations to all Metropolitan/Municipal/District capitals, and it currently has 50 offices all over the country (10 Regional office and 40 in Municipal/District Assemblies).

**GHANA AIDS COMMISSION (GAC)**

838. Madam Speaker, the Commission continued to carry out its core functions in policy development, fund mobilization, coordinating and management of the national response. The commission made good progress in all thematic areas of HIV management including Universal Access to HIV Prevention, Treatment, Care and Support.
839. The Commission disseminated the National Strategic Plan for HIV and AIDS (NSP 2011-2015) throughout all the 10 regions of the country. In partnership with National Development Planning Commission (NDPC) and the Ministry of Local Government and Rural Development (MLGRD). The commission has mainstreamed HIV policy into the Medium Term Development Plans for all districts.

**OUTLOOK FOR 2012**

**OFFICE OF THE HEAD OF CIVIL SERVICE**

840. Madam Speaker, the Service will continue to implement programmes aimed at transforming the Civil Service into modernized, customer-sensitive public institutions providing a world class services and policy advice.
841. The Office will develop a comprehensive Civil Service Human Resource Plan for efficient management of the Service. In this regard a comprehensive training plan will be developed to ensure the professional development of all Civil Servants. In addition the Office will create a comprehensive Human Resource database on all Civil Servants, operationalise the Annual Performance Reporting System and complete the review of the Civil Service Code of Conduct and Rules and Regulations.

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**SCHOLARSHIPS SECRETARIAT**

842. Madam Speaker, The Scholarships Secretariat will continue to deliver its programmes of providing scholarships for brilliant but needy students at all levels and collaborate with the Ministry of Foreign Affairs and Regional Integration, and other stakeholders to explore avenues for scholarship awards to Ghanaians.

**MILLENNIUM DEVELOPMENT AUTHORITY (MIDA)**

**Outlook 2012**

**Compact II**

843. Madam Speaker, at its meeting on 5th January, 2011 the US Government's Millennium Challenge Corporation (MCC), and its Board of Directors selected Ghana as eligible to develop proposals for Compact II. As a first step towards the preparation of Compact II, a Constraints Analysis (CA) study of the Ghanaian economy to identify binding constraints to growth in the economy, has been undertaken by a joint Ghana-USA team.
844. Madam Speaker, Government has accepted the conclusions of the CA report, and has accordingly formally informed the MCC that the key constraint that Ghana Compact II should focus on is "inadequate and unreliable supply of electric power."
845. Madam Speaker, Government has provided adequate funding in the 2012 Budget to complete the projects already initiated.

**NATIONAL PENSIONS REGULATORY AUTHORITY (NPRA)**

846. Madam Speaker, to ensure effective administration of the new pension scheme, the Authority will register all the existing pension schemes and licensed trustees, and transfer to them contributions from the Temporary Pension Fund Account. In addition, the Authority will embark on stakeholder education and establish a fully-fledged regulatory body to supervise and help develop the industry.

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**GHANA INVESTMENT PROMOTION CENTRE**

847. Madam Speaker, the Centre will prepare regulations for the revised GIPC Act and review the Technology Transfer Regulations. In addition, the Center will organize local outreach programmes to educate domestic investors and RCCs and MMDAs on the need for joint ventures, as well as their role in attracting and retaining investments in their localities.
848. Madam Speaker, the Center will organize Ghana Club 100 activities aimed at improving corporate governance. Additionally, the center will organize the Africa Investment Forum in collaboration with the Commonwealth Business Council to offer potential investors the opportunity to know the investment potentials of the country.

**INTERNAL AUDIT AGENCY**

849. Madam Speaker, the Agency will focus on building the capacity of the internal auditors to add value to their respective MDAs and MMDAs. In this regard, the Agency will monitor, supervise and provide quality assurance of the Internal Audit work and promote Public Sector Accountability and Transparency. In addition, the Agency will conduct impact assessment of the internal audit function in the public sector and strengthen institutional capacity for effective, efficient and sustainable service delivery.

**MICROFINANCE AND SMALL LOANS CENTRE (MASLOC)**

850. Madam Speaker, the Centre will continue to support the value chain processes through the provision of loans and, in collaboration with Ghana Export Promotion Council, find markets for Agro-processed produce and the fishing sector.
851. The Centre will continue to improve recovery rate of old loans, sustain the impressive recovery rate of new loans and organize group loan beneficiaries to form MASLOC Credit Union.



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**GHANA AIDS COMMISSION (GAC)**

852. Madam Speaker, the Commission will continue to collaborate with its stakeholders to implement programmes aimed at reducing new infections among vulnerable groups and Most at Risk Populations (MARPS). Furthermore, the Commission will promote Prevention of Mother-to-Child Transmission (PMTCT) and HIV and AIDS Workplace programmes.
853. Madam Speaker, for the implementation of the above activities an amount of GH¢236,064,961 has been allocated. Out of this, GH¢150,259,797 is GOG, GH¢11,627,830 is IGF, GH¢65,000,000 is ABFA and GH¢9,177,335 is from Donor.

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**PARLIAMENT OF GHANA**

**Performance in 2011**

854. Madam Speaker, during the period under review, Parliament initiated a number of programmes and projects aimed at providing improved processes, procedures and logistics for efficient service delivery and to strengthen its relationship with national institutions and Development Partners.
855. Several Bills and Papers were taken. Additionally, Agreements and Reports from the Committees of the House and Ministries, Departments and Agencies were also dealt with.
856. Madam Speaker, the Parliamentary Support Office (PSO) coordinated two community engagement programmes in the Dangme East, Yilo Krobo, and Upper Manya in the Eastern Region, and Mfantseman East and West districts in the Central Region. In addition, the Office facilitated Parliament's engagement with Development Partners and assisted the Parliamentary Centre to implement the African Parliamentary Strengthening Programme (APSP) for Budget Oversight.
857. Work on the rehabilitation of the Job 600 building project executed by Messrs China State Construction Company Limited is expected to meet the scheduled 30 June, 2012 completion date. For the first time in 19 years of our Parliamentary Democracy, Members of Parliament will be provided with a decent office accommodation to facilitate their work. The structure will provide Leadership of Parliament with 10 office suits which will contain a meeting room and an office for a Secretary. Attached to Parliament Leadership are 12 Committee Rooms and 12 Meeting rooms. All the other 218 Members will be provided with standard offices with facilities for a secretary and research assistant.
858. In addition, Heads and Staff of key Departments such as Library and Documentation, ICT, Research, Official Report and Marshal will also be accommodated in the facility. Currently, all these departments are temporarily accommodated in the makeshift offices which affect their efficiency and effectiveness. Other facilities include MP's dining, staff

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canteen, kitchen, a Bank, Post Office, restaurant, Gymnasium, mosque, chapel and visitors waiting rooms. The facility also provided for a 350 seating capacity auditorium and a pre Conference hall.

859. Government acquired funding under the E-Government Project to upgrade the ICT infrastructure to improve Parliamentary Business, especially on the floor of the House.

**OUTLOOK FOR 2012**

860. Madam Speaker, in pursuit of its legislative and oversight functions, Parliament will integrate and enhance the quality of information services support to MPs, organize Parliamentary Committees with the requisite access to technical expertise for effective debate on Government Bills and open Parliamentary Committee meetings to the public.
861. Madam Speaker, in collaboration with NCCE, Parliament will develop and disseminate materials detailing the duties and responsibilities of MPs including Code of Ethics while the provision of constituency offices, the creation of additional regional Parliamentary centres and the provision of logistical and ICT infrastructure will continue.
862. In order to educate the general public on parliamentary business, the House will facilitate the establishment of research centres in some selected regions in addition to the one in the Western Region. The House will also establish a Television Channel solely for live broadcast of parliamentary sitting and proceedings for public live viewing, thus bringing Parliament closer to the electorates.
863. Parliament will promote the establishment of Budget Office through the enactment of the Budget Act and establish a Policy Planning, Budgeting, Monitoring and Evaluation Division (PPBMED) to ensure effective and efficient service delivery.
864. Madam Speaker, in fulfillment of the President's promise to establish the MPs Constituency Fund, the House will initiate steps that will ensure that the Fund is properly anchored in the Financial Administration, Legislative framework and develop appropriate guide lines for proper disbursement

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and utilization of the fund. Work on the rehabilitation and refurbishment of the Job 600 building will be completed to provide office space for MPs.

865. Madam Speaker, for the implementation of the above activities an amount of GH¢48,006,292 has been allocated. Out of this, GH¢38,006,386 is GOG, GH¢5,000,000 is ABFA and GH¢4,999,906 is from Donor.

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**AUDIT SERVICE**

866. Madam Speaker, the mandate of the Audit Service covers not only the central government but also local government, the courts, public educational institutions, boards, corporations and other public bodies established with public funds by an Act of Parliament.

**Performance in 2011**

867. Madam Speaker, for five years running, the Audit Service managed to complete and present the audit report on MDAs and the Consolidated Fund to Parliament in line with the statutory deadline. The 2010 versions of these two reports were promptly submitted to parliament on 30<sup>th</sup> June, 2011. Specifically, the Service completed the audit of 865 MDAs, 298 Educational Institutions, 79 MMDAs and 49 Traditional Councils. In addition, 66 reports covering Public Boards, Corporations and Statutory Institutions for the year 2008, and 7 Performance Audit Reports have also been submitted to Parliament.

868. The Service planned to complete 4,020 audits representing 70 per cent of the 5,863 audits nationwide. These include accounts of Central Government Ministries, Departments and Agencies (MDAs), District Assemblies, Courts, Traditional Councils and Public Boards and Corporations.

**OUTLOOK 2012**

869. Madam Speaker, to close the existing human resource gaps, the recruitment of young graduates and other professionals will be completed before the end of the year. The new staff will be trained locally and abroad to sharpen their skills and knowledge to improve their capacity.

870. Madam Speaker, the Service will give attention to identified operational gaps in the planning and execution of its mandate, especially in the following areas; Procurement audit and contract administration, LSDGP, MDBS, DDF and Capitation Grant, Computerised and electronic systems audit including BPEMS and IPPD 2, Payroll audit, Performance audit including physical infrastructure projects, The management of the public

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debt and loans/advances, and Quality assurance, Research, Parliamentary, Planning and budgeting issues. Revenue from oil and gas and HIPC Funds (Buffer Stock companies).

871. Madam Speaker, the Service will also continue with its traditional financial audit of District Assemblies, Pre-University Educational Institutions, Health, Agriculture and other Ministries, Departments and Agencies (MDAs) including Public Boards, Corporations and other statutory institutions.
872. Madam Speaker, for the implementation of the above activities an amount of GH¢39,494,859 has been allocated. Out of this, GH¢38,443,475 is GOG and GH¢1,051,384 is from Donor.

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**PUBLIC SERVICES COMMISSION**

873. Madam Speaker, the Commission was setup to formulate and monitor the implementation of policies for the efficient management and deployment of the human resources of Ghana. This is to ensure the attainment of high productivity and efficient service-delivery performance of the public service.

**Performance In 2011**

874. Madam Speaker, the Commission promoted the integrity and competence of human resources within the public services.

875. The Commission also developed a human resource manual to improve the capacity for managers in the performance of their official duties

**Outlook 2012**

876. Madam Speaker, in collaboration with stakeholders, the Commission will establish and manage a Human Resource Database and commence a human resource auditing to establish an accurate data and skills mix of personnel within the Public Service. In addition, a newly-designed staff performance appraisal system, which is currently being piloted in a number of selected organisations, will be evaluated for its full implementation.

877. Madam Speaker, for the implementation of the above activities an amount of GH¢13,598,484 has been allocated. Out of this, GH¢1,911,121 is GOG and GH¢11,687,363 is from Donor.

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**ELECTORAL COMMISSION**

**Performance for 2011**

878. Madam Speaker, the Commission successfully completed and gazetted the 2010 District Level Elections spillover and also awarded the contract to replace the current voter register with the Biometric Technology.
879. Madam Speaker, to speed up results collation and declaration, the commission trained staff on the transmission of election results through the VSAT Wide Area Network (WAN) that connects the Headquarters to all the 10 Regions and 179 District offices countrywide.

**Outlook for 2012**

880. Madam Speaker, the Commission will compile a Biometric Voters Register to replace the existing one, open it for exhibition, acquire electronic verification equipment, and conduct Presidential and Parliamentary Elections.
881. Madam Speaker, for the implementation of the above activities an amount of GH¢27,389,067 has been allocated.



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**MINISTRY OF FOREIGN AFFAIRS AND REGIONAL INTEGRATION**

**Performance in 2011**

882. Madam Speaker, the Ministry of Foreign Affairs and Regional Integration, together with its 55 Diplomatic and Consular Missions abroad, is the principal organ of state responsible for advising Government on the formulation and implementation of Ghana's Foreign Policy in the most efficient and cost-effective manner. It also establishes, develops and sustains international goodwill and solidarity.

**Policy of Good Neighbourliness**

883. Madam Speaker, in pursuit of the policy of "Good Neighbourliness", relations between Ghana and its neighbours remained cordial. However the power struggle and resulting political impasse in Cote d'Ivoire posed a challenge to stability in the sub-region. Despite misrepresentation of Ghana's position on the events, it was through Ghana's intervention that the Constitutional Court in Cote d'Ivoire reconvened to swear-in President Alassane Ouattara and confer the required legality on his mandate.

**Support for the African Union**

884. Madam Speaker, at the continental level, the Ministry worked towards promoting Ghana's interest by playing its part in the collective effort for the African Union to promote peace, stability and economic development on the continent.
885. The Ministry coordinated Ghana's participation in the deliberations of the AU, including the 17<sup>th</sup> Summit held in Malabo, Equatorial Guinea that discussed ways of empowering the youth for sustainable development. Participating in the deliberations of the AU, the Ministry articulated Ghana's commitment to, among others, achieving unity and deeper integration on the African continent through a united and integrated agenda built on shared values of political governance, democracy, rule of law and human rights.

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**Joint Commissions for Co-operation**

886. Madam Speaker, to rationalize the effectiveness of Joint Commissions for Cooperation for promoting bilateral cooperation and regional integration, the Ministry coordinated Joint Commissions for Cooperation sessions with Mali and Burkina Faso and led an inter-sectoral technical mission to Angola.
887. Madam Speaker, consistent with the policy to develop and coordinate Ghana's negotiating position at Regional, Continental and International conferences, the Ministry involved stakeholder MDAs and private sector operatives in the preparatory and negotiating processes of the Joint Commissions in order to promote coherence and ensure that the outcomes served Ghana's interests.

**Economic Diplomacy**

888. Madam Speaker, in keeping with Government's policy to harness opportunities of diplomacy to promote both traditional and non-traditional trade and attract foreign direct investment, the Ministry collaborated with other MDAs to achieve the national objective of diversifying and expanding the export base by actively seeking markets for Ghanaian products abroad while taking full advantage of preferential arrangements and the advantages that could accrue from multilateral trade agreements. The Ministry also supported 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 to attract investment into the hospitality industry.
889. Madam Speaker, in conjunction with the various MDAs, the Ministry facilitated the conclusion of a number of bilateral economic cooperation agreements and coordinated the participation of Ghanaian companies in trade and tourism fairs abroad. The importance placed on harnessing economic diplomacy to promote national development was the focus of a Conference of Heads of Ghana's Diplomatic Missions abroad held in Accra in July 2011.

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**Multilateral Diplomacy**

890. Madam Speaker, the Ministry participated in and coordinated the participation of other MDAs in the deliberations of major international organizations such as the United Nations, the Commonwealth and the Non-Aligned Movement. In doing so, the Ministry articulated Ghana's views on promoting mutual understanding of global issues and seeking solutions to the challenges that confront international peace, stability and development at the sub-regional, continental and global levels.

**Welfare of Ghanaian Citizens Abroad**

891. Madam Speaker, the Ministry gave substance to the recognition given by Government to the contributions made by Ghanaians resident abroad to the national development effort. Accordingly, the ministry sought 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.
892. Ghanaian citizens abroad were provided consular assistance in matters such as travel documents, arrests and detention. Appeals, complaints and petitions brought by Ghanaian citizens against Foreign Embassies, International Organizations and individuals were addressed to ensure justice and respect for their human rights.
893. Madam Speaker, following the decision by Government to evacuate Ghanaian nationals in Libya, the Ministry led a Task Force of MDAs to plan and co-ordinate the exercise and evacuated to Ghana within a period of two weeks, over 17,000 stranded Ghanaians. The evacuation fulfilled Government's commitment to ensure the safe return of all Ghanaian nationals caught up in the crisis in Libya.

**Biometric Passports**

894. Madam Speaker, the Ministry completed the commissioning of all 6 regional Passport Application Centres (PACs) and undertook a number of

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reforms at the main Passport Office in Accra to improve on service delivery to the public and revenue-generation for government.

**Outlook for 2012**

895. Madam Speaker, the Ministry will strengthen Ghana's bilateral diplomacy by leveraging its democratic and governance credentials geared towards the promotion of political and economic interests abroad.
896. Madam Speaker, the Ministry will promote diversification and increase exports and markets by working with other MDAs to facilitate the participation of Ghanaian companies in trade fairs abroad and vice versa.
897. Madam Speaker, the Ministry will participate in and report on ECOWAS meetings aimed at promoting peace and stability and accelerating the economic integration of the sub-region. In addition, the Ministry will continue to sensitize the public on ECOWAS protocols and strengthen consultations to address bottlenecks to the free movement of goods and services within ECOWAS.
898. Madam Speaker, the Ministry will continue to promote and protect the welfare of Ghanaian citizens abroad, provide consular services and negotiate migration partnership agreements with destination countries.
899. Madam Speaker, the Ministry will set up biometric passport processing centers in selected Missions abroad as part of the strategies to promote the use of ICT under the National E-Governance Programme. In this regard, online application systems for the biometric passports and visas will be established.
900. Madam Speaker, for the implementation of the above activities an amount of GH¢93,438,735 has been allocated. Out of this, GH¢83,478,784 is GOG, GH¢9,959,951 is IGF.

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**MINISTRY OF FINANCE AND ECONOMIC PLANNING**

901. Madam Speaker, to promote economic growth with stability for the development of Ghana and its people, the Ministry implemented three programmes namely; Economic Strategy Programme, Public Financial Management Programme and Human Resource and Institutional Management Programme.

**Performance in 2011**

**Economic Strategy Programme**

**Formulate and Implement Sound Macroeconomic Policies**

902. Madam Speaker, the Ministry developed a macroeconomic model to facilitate economic research and forecasting. It also completed the draft Petroleum Revenue Management Regulations to ensure increased revenue from the Natural Resources Sector. In addition, a review of the FZB Act and GIPC Act were undertaken to improve efficiency and effectiveness in tax administration whilst the review of the VAT law and Income Tax Laws were completed and laid before Parliament.

**Public Investment**

903. Madam Speaker, to mobilize additional fiscal resources for investment, the Ministry has launched the National Public Investment Policy document whilst the National Public Investment Plan is being developed. The documents will provide the framework to ensure effective appraisal, selection, implementation and management of Public Investment Projects.

904. Madam Speaker, the National Policy on Public Private Partnerships (PPPs) has been approved and launched and steps are being taken to develop a law and regulations to guide its development. A National Infrastructure Plan (NIP) for prioritization, coordination and costing of strategic projects is also being developed.

905. Madam Speaker, under the Extractive Industries Transparency Initiative (EITI), the Ministry continued work on the Ghana Oil and Gas Fiscal Regime and developed the draft Oil and Gas Reporting Templates.

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**Statistical Information**

906. Madam Speaker, to improve accessibility and use of existing data-base for policy formulation, analysis and decision making, the Ghana Statistical Service (GSS) continued to produce economic, social and demographic statistics and indicators for use by government, researchers and the general public.
907. The Service released the provisional 2010 National and Regional census results. However, District level results have not been released pending the resolution of boundary disputes in some districts.
908. The Service has begun the review of the Statistical Service Law and other laws relating to statistics and research to strengthen coordination and collaboration among statistics producing institutions in the country.

**Creating a more diversified Financial Sector and improving access to Financial Services**

909. Madam Speaker, to improve the operational environment of the Ghanaian financial sector, various regulations including those on Basic National Social Security, Occupational and Personal Pension Schemes as well as Anti-Money Laundering and Counter Terrorism Financing were passed.
910. A Financial Sector Strategic Plan II, which is to serve as a blue print for continued financial sector development in Ghana was approved by Cabinet whilst the National Insurance Commission (NIC), in collaboration with other stakeholders, introduced a weather-index agricultural insurance product on a pilot basis.
911. Rules and Guidelines and licensing requirement for Non-Bank Financial institutions were issued bringing the micro finance industry under supervision and regulation of Bank of Ghana.

**Deepen the Capital Markets**

912. Madam Speaker, a 5-year strategic plan for Securities and Exchange Commission has been developed with the view to strengthening

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regulatory capacity in line with the vision of creating an efficient and effective capital market regulatory framework for Ghana.

**PUBLIC FINANCIAL MANAGEMENT PROGRAMME**

**Public Expenditure Management**

**Budget Management**

913. Madam Speaker, the 2011 Supplementary Budget was approved by Parliament whilst the 2012 Budget Framework Paper was developed to guide Cabinet in its decision in providing direction for the 2012 Budget and Economic Policy of Government.
914. The Ministry continued with the Budget Reforms by developing and assigning codes to the new organizational structure and functional classification as per the 2001 Government Financial Statistics. In addition, the Ministry continued with the piloting of Programme Based Budgeting (PBB) and has put in place the necessary structures for the implementation of Fiscal Decentralization as part of the Public Financial Management Reforms.
915. Madam Speaker, as indicated in the 2011 Budget Statement and Economic Policy, the Fiscal Decentralization Unit (FDU) spearheaded the implementation of fiscal decentralization in Ghana and developed a medium to long-term road map towards the implementation of the District Composite Budget.
916. In this regard, a concept paper was prepared to highlight the issues to be addressed by the composite budget, including the benefits, challenges and the implementation strategies. As part of the road map a phased out implementation strategy consistent with the administrative decentralization arrangements outlined in LI 1961, was adopted starting from 2012 and with full implementation in 2013 and beyond.
917. Madam Speaker, for 2012 the focus is on the schedule one departments which have already been transferred to the MMDAs. The schedule two departments will be rolled out on to the reform in 2013, by which time

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the laws that set them up as services are expected to have been reviewed.

918. Madam Speaker, in preparation for the implementation in 2012, a National and 10 Regional Technical Working group(s) have been formed and trained to coordinate, monitor and provide backstop support to District Budget Committees. Orientations have been organized for stakeholders including Chief Directors, Regional Ministers, MMDCEs, and Regional Coordinating Directors etc. District Budget Committees made of District Budget, Planning and Finance Officers have been trained
919. To improve accountability and transparency, for the first time, Regional budget hearings have been organised in all the 10 regions to discuss MMDAs budgets and to ensure that the budgets are aligned with national development policy objectives outlined in the Ghana Shared Growth and Development Agenda.

**Treasury Services, Payroll, Accounting and Reporting**

920. Madam Speaker, the Controller and Accountant General's Department undertook Biometric data capture of pensioners, and it is expected that when the process is completed, Identity Cards will be issued to prevent fraud on the pension payroll. In addition the Department processed and paid salaries of Public Servants whose Salary Structure has been approved by the Fair Wages and Salaries Commission.

**Public Procurement**

921. Madam Speaker, the Public Procurement Agency undertook procurement assessment activities of 150 high and medium spending entities for 2009 and 2010 to ascertain compliance with the provisions of the Public Procurement Act, 2003 (Act 663).
922. In addition, the Agency organised a stakeholder forum under the theme "the Role of Public Procurement in Good Governance" to interact with stakeholders. The forum which attracted over 600 participants from public and private sectors, Development Partners and other critical stakeholders,



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discussed various issues and challenges with regards to the implementation of Act 663.

**Fiscal Resource Mobilization**

**Domestic Resource Mobilisation**

923. Madam Speaker, the implementation of the electronic cash register initiative and the introduction of the electronic monitoring equipment for Communication Service Tax (CST) have been completed. These have resulted in increases in domestic tax mobilization.
924. Madam Speaker, the Ghana Revenue Authority organised a sensitization programme for stakeholders on the integration and modernization process of revenue agencies. The establishment of Medium Tax and Small Tax payer offices are in progress.
925. Madam Speaker, the Ministry reviewed rates, fees and charges under the Fees and Charges Amendment Instrument, 2011 L. I. 1986 to improve Non-Tax Revenue mobilization and management.

**External Resource Mobilisation**

926. Madam Speaker, as indicated in the 2011 Budget, the Ministry has formulated the National Capacity Development Mechanism. The mechanism will become operational in 2012 on a pilot basis. It will provide financing to selected public sector institutions for the implementation of their respective capacity development activities.
927. To demonstrate our continuous commitment to the aid effectiveness agenda, Ghana participated in the 2011 Paris Declaration Survey and performed satisfactorily. In furtherance of the mutual accountability principle, under the leadership of the Ministry, an assessment of Development Partners (DP) performance in 2010 using the DP-Performance Assessment Framework (PAF) was undertaken. The outcome of the process pointed out areas that require attention in deepening and broadening our cooperation with sixteen (16) DPs who participated in the process.

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928. Under the Multi-Donor Budget Support (MDBS), the Ministry and DPs successfully reviewed the Annual Performance of the MDBS Progress Assessment Framework (PAF) in May 2011. The outcome of the review was satisfactory and subsequently the Ministry and DPs have agreed on Progress Assessment Framework (PAF) for the 2011 - 2013.

**Effective Debt Management**

929. Madam Speaker the Ministry undertook a Debt Sustainability Analysis (DSA) to ascertain the sustainability of the public debt, whilst a Medium Term Debt Strategy (MTDS) workshop aimed at assessing the cost/risk implications of a range of financing options under a set of macroeconomic assumptions, market environment and risk scenarios was organised.

**Human Resource and Institutional Management Capacity Programme**

930. Madam Speaker, the Ministry upgraded the capacity of its staff through local and international courses, conferences and workshops and continued with the reorganization of its setup to ensure efficient and effective service delivery.

**OUTLOOK FOR 2012**

**ECONOMIC STRATEGY PROGRAMME**

**Formulate and Implement Sound Macroeconomic Policies**

931. Madam Speaker, a field research will be undertaken on Bonded Warehouses to identify sources of revenue leakages and operational challenges for ratification.
932. In addition, the Ministry will monitor the issuance of permit clearance and exemptions with the view of minimizing the abuse of the facility and ensuring that the objectives of the facility are achieved.

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**Strengthen Economic Planning and Forecasting to Ensure Development of Strategic Sectors**

**Public Investment**

933. Madam Speaker, the Ministry will develop guidelines for National PPP policy framework to guide public investments project to develop procedures to procure PPP project and establish a Viability Gap Scheme (VGS) to provide public capital to fill funding gaps required for prioritized and commercially viable PPP projects.
934. The Ministry will also undertake a study on Infrastructural Finance Facility (IFF) to facilitate the provision of finance to the private sector to enable them conduct studies on infrastructural projects.

**EITI**

935. Madam Speaker, the Ministry will host a regional workshop on sharing country experiences in the implementation of EITI objectives whilst stakeholder meetings on Oil/Gas Reporting Template for Government Agencies and Companies will be organized.

**Improve accessibility and use of existing data-base for policy formulation, analysis and decision making**

936. Madam Speaker, the GSS will continue with its special projects and strengthen its leadership and coordinating roles in the production and dissemination of relevant and timely statistics for planning, monitoring and evaluation of programmes and projects. The Service will continue with the 2010 Population and Housing Census activities and publish the final census results. In addition, the Ghana Living Standards Survey and the Labour Force Survey will be conducted.

**Create a more diversified Financial Sector and improve access to Financial Services**

937. Madam Speaker, the Ministry will continue the strengthening of financial markets through increased capitalization of the banking sector and insurance industry to expand their risk capacity.

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938. Capital market institutions will be supported with the required incentives, enhance existing regulatory and policy incentives to enable Ghana become a competitive regional destination for long term investment.
939. The Ghana Stock Exchange will establish an SME development market to provide a viable source of raising relatively cheaper medium to long-term capital by creating an active trading platform for SMEs and rural banks to list on the Exchange.

**PUBLIC FINANCIAL MANAGEMENT PROGRAMME**

**Public Expenditure Management**

940. **Budget Management**
941. Madam Speaker, the Ministry will continue with the Budget Reforms including piloting the preparation of PBB with 7 MDAs. In keeping with the Government's objective to improve funding and financial management of MMDAs, and ensure that funds follow functions, Government will review the Inter-governmental Fiscal Framework Policy statement drafted in 2008 and processes of fiscal resource transfers to MMDAs and fiscal decentralization especially in education and health financing. In addition, social accountability systems will be introduced into the Public Financial Management System at the local level to strengthen citizen demand for effective local governance and service delivery.

**Treasury Services, Payroll, Accounting and Reporting**

942. Madam Speaker, the Treasury Reforms will continue. To minimize the issuance of cheques and further improve the payment system, a bank transfer mechanism will be implemented at all regional treasuries to facilitate clearance of payment instruments and bank reconciliation.
943. The CAGD will continue the Payroll Decentralisation Process by completing the creation of the 3 Regional Data Capture Centers to help address the problem of influx of personnel to Accra.
944. In addition, the Department will complete the migration of the 26 remaining subvented organisations onto the IPPD System whilst the

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development of the Disaster Recovery Management System will be completed.

**Public Procurement**

945. Madam Speaker, the Authority will continue to build procurement capacity within the Public and Private Sectors. In this regard, the authority will train core procurement persons on contract administration and complete the training for the Oversight Bodies, particularly, the Attorney General's Office, Judicial Service and Members of Parliament

**Fiscal Resource Mobilization**

**Domestic Resource Mobilisation**

946. Madam Speaker, the piloting of Medium and Small Taxpayers Offices will continue while the full automation of Domestic Tax Revenue Division is undertaken to link up with the TIN Centre. The Authority will continue to undertake special tax audits of companies in specific sectors of the economy including the telecommunication and petroleum sectors as well as destination inspection companies.
947. The Preventive Department of Customs Division will continue to combat smuggling, under valuation and under declaration of imports whilst the Ghana Integrated Cargo Clearance System (GICCS) will be introduced to track and account for containers and consignments.
948. Madam Speaker, to further improve the mobilization and management of Non-Tax Revenue, the Ministry will provide guidelines for the determination of retention and use of IGFs as well as the costing and pricing of government services and fully implement proposed Amendments to Acts 735 and 793.

**External Resource Mobilisation**

949. The Ministry will also develop guidelines for MDAs to prepare projects as well as implement 'Project Readiness Filters' to ensure projects are ready to be implemented prior to signature and commitment to Government.

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- 950. To improve transparency, quality of aid information, integrity of data submitted by donors, the Ministry will design and install an online database to capture and report more accurately information on external resources.
- 951. The Capacity Development Mechanism Secretariat located in the Ministry will become fully operational and will continue to implement Capacity Development activities as well as seek the participation of other DPs.
- 952. To avert the situation where MDAs commit the Government through various arrangements with DPs which have counterpart fund and tax exemption implications, the Ministry will develop guidelines for the implementation of the Ghana Aid Policy.

**Effective Debt Management**

- 953. Madam Speaker, the Ministry will continue to conduct periodic Debt Sustainability Analysis and update the Medium-term Debt Strategy to ensure continuous public debt sustainability and the adoption of appropriate strategies.
- 954. The Ministry plans to embark on a rigorous debt recovery exercise to collect substantial amount of monies owed to the state.
- 955. To promote good governance, transparency and accountability, the Ministry will prepare and publish the External Financing Report and the Public Debt Portfolio Report, to inform the general public about the state of public debt.
- 956. Furthermore, the Ministry will work to mitigate both economic and operational risk associated with managing the public debt by effectively capturing contingent liability and safeguarding the debt database. In this regard, the e-loan project will commence as a measure to reduce operational risk.
- 957. Efforts will be made to improve the regulatory and legal environment for effective debt management by consulting with relevant stakeholders to review the loans Act and other regulations, while capacity is continuously

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built for credit and risk management, hedging, external and domestic debt.

**Human Resource and Institutional Management Capacity Programme**

958. Madam Speaker, to improve the capacity of staff within the sector for efficient service delivery the ministry will merge all the training schools of the Ministry and its agencies into an International Centre of Excellence to be called the Ghana Fiscal Institute (GFI). The center will offer programmes in Economic Management, Finance, Public Sector Accounting, Revenue Administration and Management, Capital Markets and Securities.
959. Madam Speaker, for the implementation of the above activities an amount of GH¢446,107,782 has been allocated. Out of this, GH¢384,005,430 is GOG, GH¢2,391,092 is IGF, GH¢9,000,000 is ABFA and GH¢50,711,260 from Donor.

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**NATIONAL COMMISSION FOR CIVIC EDUCATION**

**Performance in 2011**

960. Madam Speaker, the Commission held community durbars and roundtable discussions on the state of Ghana's democracy under the Fourth Republican Constitution for 17,000 participants for 170 communities. Issues relating to the Judiciary and the Justice System, the Media, Political Parties and the Decentralization process were also discussed.
961. Madam Speaker, through training workshops on conflict prevention, management and resolution, the Commission in collaboration with Civil Society expanded the Peace building process in conflict areas of Northern Ghana.
962. Madam Speaker, to promote citizen's engagement with government at all levels and demand transparency, responsiveness and accountability, the Commission established Social Auditing Clubs in 5 districts and organized two regional showcases for 516 junior and senior high school students from the Northern and Upper East Regions.

**OUTLOOK FOR 2012**

963. Madam Speaker, to reduce acrimony and create violence-free political environment, the Commission will sensitize the voters and the political parties on Election 2012 and other Constitutional issues that affect the achievement of true democracy in Ghana. In addition, the Commission will organise Town Hall and Village fora with parliamentary candidates in all constituencies, and a workshop with political parties' youth activists on non-violence in election year.
964. Madam Speaker, the Commission will create and sustain awareness among citizens on good governance with emphasis on democratic participation and the essence of taxation. The Commission will also expand Social Auditing activities to demand probity and accountability from public office holders.
965. Madam Speaker, for the implementation of the above activities an amount of GH¢8,504,931 has been allocated.



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**MINISTRY OF CHIEFTAINCY AND CULTURE**

**Performance in 2011**

**Chieftaincy Disputes**

966. Madam Speaker, research work embarked upon by the Ministry into lines of successions in 30 traditional areas resulted in reduced chieftaincy disputes. In addition, there is now documentary evidence of gazetted chiefs and their statutory duties.

**Promotion of Savannah Clothing and Textile**

967. Madam Speaker, in pursuit of the Ministry's mandate to promote the nation's cultural and traditional heritage, exhibitions and fashion shows were organised to showcase savannah clothing and textiles, thereby enhancing employment opportunities.

**Cultural Exchange Programmes**

968. The Ministry continued to organise cultural exchange programmes and joint cultural commissions to showcase the rich cultural diversity and market it internationally.

**OUTLOOK FOR 2012**

**National Festival of Arts and Culture (NAFAC)**

969. Madam Speaker, the NAFAC, which is a major cultural festival that fosters unity and enables all regional representatives to display their rich culture, will be held in Sunyani.
970. Madam Speaker, for the implementation of the above activities an amount of GH¢15,719,196 has been allocated. Out of this, GH¢13,875,636 is GOG and GH¢1,843,560 is IGF.

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**NATIONAL MEDIA COMMISSION**

971. 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 2011**

972. Madam Speaker, in pursuit of this, the Commission continued to monitor media content to identify and address professional deficits, triggers to conflict and tracked development content of the media as well as the direction of coverage.
973. The Commission also trained and sensitized media personnel to improve their work, especially in the areas of media ethics and peace building.

**Outlook for 2012**

974. Madam Speaker, Media regulation will play a crucial role in determining the outcome and the extent of peace in Ghana as we go into elections in 2012.
975. In this regard, the Commission will step up its regulatory role by improving policy and legislation on media regulation as well as establishing an effective media monitoring system to track and address professional deficits in the media.
976. Madam Speaker, the Commission will also undertake extensive sensitization of journalist and media owners across the country and seek to deepen its partnership with other stakeholders to ensure professionalism in the media.
977. The Commission will establish monitoring centers in all regional capitals to monitor and ensure that opportunities are created for developmental journalism on radio stations to reduce the potential for tribalism, ethnic conflicts and religious sentiments.

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978. Madam Speaker, for the implementation of the above activities an amount of GH¢2,679,158 has been allocated.

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**MINISTRY OF INFORMATION**

**Performance in 2011**

979. In pursuit of its mandate to ensure free flow of relevant public information, the ministry organized the second National Policy Fair in which about 120 Ministries, Departments and Agencies and Metropolitan, Municipal and District Assemblies participated. This helped to bring governance closer to the people and has gone a long way to strengthen government's policy of transparent and accountable governance.
980. The ministry organized 'meet-the-press' sessions for the Ministries of Justice, Tourism, Defence, Works and Housing, Communication, Energy, Local Government and Rural Development, Trade and Industry and Chieftaincy and Culture which brought about better appreciation of government policies and facilitated closer interaction between the government and the media. Two regional Policy Fairs were organized in addition to 5 meet-the-press programmes. The Ministry embarked on public education on the 2011 Budget and other Government Policies and programmes. It also held town hall meetings to disseminate government information.
981. The Ministry, through the Ghana Broadcasting Corporation, has implemented the Digital Terrestrial Platform and launched three major television networks on the platform. In addition television coverage increased through provision of gap fillings of smaller TV transmitters in towns such as Cape Coast, Koforidua, Obuasi and Ho, where signals from the main transmitters do not reach.
982. Madam Speaker, to improve Television and FM signal and reception, the Ministry, through GBC has procured transmitters for installation at Amedzofe, Akatsi, Tarkwa, Sefwi Wiawso, Sunyani and Tamale while an additional 500KVA standby generator has been procured and installed at Broadcasting House (BH3) to provide adequate power for operations.
983. A new FM station has been established at Kete-Krachi to disseminate information about government policies to the Akan community in the northern sector of the Volta Region.

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**OUTLOOK FOR 2012**

984. The ministry will continue to ensure free flow of information by organizing 1 National and 7 Regional Policy Fairs to explain government policies and programmes, and Regional/District tours to bring government information closer to the people.
985. The ministry will continue with its “Meet-the-Press” series to ensure interactions between Ministries, Departments and Agencies of government on one hand, the media and the general public on the other hand.
986. The ministry will embark on public education campaigns on Malaria, the National Budget, 2012 Presidential and Parliamentary elections, Natural disasters, and other urgent national issues.

**Media Development Fund**

987. Government is setting aside GH¢1.0 million for the establishment of Media Development Fund. The fund would be administered by a board of trustees and is aimed at improving the professional output and competence of media organisation and personnel in Ghana.
988. Donors and Corporate organisation would be invited to contribute to the fund.

**Acquisition of Digital Transmitters for GBC**

989. Currently, the equipment in the Television Studio is in analog format while those in the local TV stations are in digital format. It is necessary to acquire digital equipment for the TV Studio. The Ministry will also enter into a Public Private Partnership (PPP) to give a facelift to the National Film and Television Institute (NAFTI).
990. Madam Speaker, for the implementation of the above activities an amount of GH¢29,201,381 has been allocated. Out of this, GH¢19,511,521 is GOG and GH¢9,689,860 is IGF.

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**NATIONAL DEVELOPMENT PLANNING COMMISSION**

991. The key focus of Government programmes and activities relating to Commission 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 2011**

992. Madam Speaker, in pursuit of this the National Development Planning Commission (NDPC) embarked on the following major activities:

**Preparation of Long Term Economic Growth Strategy**

993. The Commission commenced the preparation of a long-term economic growth strategy to address the current economic growth issues. The growth strategy also aimed at informing the long-term policy choices in the areas of human, social, spatial and agricultural development.

**National Infrastructure Plan**

994. The Commission commenced the preparation of a National Infrastructure Plan to identify the long-term infrastructure needs of the country and highlight the medium term priorities in line with the GSGDA. To this end, the Commission has reviewed 90 per cent of documented Infrastructure projects submitted by MDAs.

**Sector and District Medium-Term Development Plans**

995. Madam Speaker, the Commission reviewed and assisted MDAs and MMDAs to finalise their Draft Sector and District Medium-Term Development Plans under GSGDA 2010-2013 and also facilitated the mainstreaming of Local Economic Development, HIV and Gender into the development plans.

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**National Monitoring and Evaluation (M&E) Plans**

996. The Commission prepared a national M&E plan with core set of specific national indicators, which have been agreed and adopted, by all MDAs and MMDAs to prepare the 2010 Annual Progress Reports at the national, sector and district levels.

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997. Madam Speaker, the Commission will continue to coordinate the national development planning process to ensure the implementation of the Medium Term policy objectives.
998. In addition, the Commission will continue with the preparation of a Long Term National Development Plan to provide a holistic framework for the development of infrastructural, human development, economic and social activities countrywide.
999. Madam Speaker the Commission will also spearhead the initiatives to identify Investment programmes in the Volta Region, Western and Eastern Corridors and Forest Belt, and will continue with the preparation of an LI for coordinating the development planning process.
1000. Madam Speaker, for the implementation of the above activities an amount of GH¢7,073,107 has been allocated. Out of this, GH¢3,698,443 is GOG and GH¢3,374,664 from Donor.

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**NATIONAL LABOUR COMMISSION**

**Performance in 2011**

1001. Madam Speaker, in the pursuit of its mandate to develop and sustain a peaceful and harmonious industrial work relations and environment, the Commission using mediation and voluntary arbitration settled a number of industrial disputes, and promoted a favourable environment for effective labour management relationships leading to a decline in industrial agitations and strikes.
1002. The Commission in consultation with the Management Services Department (MSD) undertook Management Review of the Commission leading to the development of a comprehensive Scheme of Service for the Secretariat.
1003. In addition, the National Labour Commission held a seminar on the Employment Relationship under the Labour Act for the Ghana National Association of Private Schools at the GNAT Hall, Accra. The choice of the private school entrepreneurs is against the backdrop that, they have recorded a high percentage of industrial disputes in the sector over the past few years.
1004. The Commission in consultation with NDPC and other consultants also developed a sector M&E Plan under the Commission's Strategic Plan.

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1005. The Commission will organize workshops and seminars and produce reading materials to create awareness of the provisions in the Labour Laws and Regulations. In addition, research work into labour related issues will be commissioned, while labour market information for decision-making will be disseminated.
1006. The establishment of Regional and District Offices of the Commission, recruitment and training of requisite staff, training and effective use of mediators and arbitrators will be addressed.



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1007. The work of the Commission demands specialized competencies and skills. In this regard the Commission will sponsor key staff to be trained in specialized labour institutions both locally and internationally.
1008. Madam Speaker, for the implementation of the above activities an amount of GH¢1,573,195 has been allocated.

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**Public Safety Sector**

**MINISTRY OF JUSTICE AND ATTORNEY-GENERAL**

**Performance in 2011**

1009. In pursuit of its mandate to improve the capacity of the legal system to enhance speedy and affordable access to justice, the Public Prosecutions Division of the Ministry handled 281 cases in robbery, narcotics, murder, rape, defilement, and manslaughter. In addition, the Ministry handled cases in the area of firearms, motor traffic and motions and petitions.
1010. Madam Speaker, the 'Justice for All Programme' at Nsawam Prisons which offers access to justice at no cost to remand prisoners, dealt with 245 cases.
1011. The Petroleum Revenue Management Act, 2011 (Act 815) and the Sports (Amendment) Act, 2011 (Act 822) were enacted, while a number of Bills including the Criminal Offences (Amendment) Bill, Presidential Transition Bill and the Right to Information Bill have been worked on and are at the Parliamentary Committee level.
1012. Other bills under consideration are the, Contract Bill, Enforcement of Foreign Judgment Bill, Muslim Marriage Bill, Retention of Fees Bill, Trade Mark (Amendment) Bill, Defamation Bill, Ghana School of Law Bill, Trust and Non-Profit Civil Society Organizations Bill, Legal Service Bill and Representation of the People (Amendment) Bill.
1013. Under the Legal Aid Scheme, the Ministry engaged the services of 25 private lawyers to handle 42 cases for the vulnerable and excluded at no cost to them.
1014. Madam Speaker, the Council for Law Reporting published the vol. 1 and 2 of 2003-2005 Ghana Law Report while the 2001-2006 editions of the Review of Ghana Law are being printed. Preparation towards the printing of the volumes 1 and 2 of the 2006/ 2007 of Ghana Law Reports are far advanced.

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1015. The Ministry of Justice, through Registrar-General's Department implemented the GeReg Registration Reform Programme, which improved and reduced the delays and cost of business registration.

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1016. Madam Speaker, the Ministry will continue the review of the Minerals and Mining Law, Criminal Injuries Compensation Law, the new Law on Torts and of Marriage Registration Law and engage consulting services in respect of classified investigations.
1017. In addition, the Ministry will setup a task force of Attorneys to deal with the backlog of remand prisoners cases and set-up and implement the Witness Charter, a document to be signed by the Police, the Attorney-Generals' Department, the Courts, the Prisons and other stakeholders, to implement the MoU for 'Justice for all' programme.
1018. The Ministry will hold regular meetings with civil society organizations and the public, through Town Hall Meetings and with Faith-Based Organizations to share knowledge and experiences towards improving access to justice.
1019. The Ministry of Justice will develop and implement a communication strategy and materials to profile Attorney General's Department, while the Registrar-General's Department will organize radio programmes and advertisements to create awareness on registration procedures.
1020. In addition, the Ministry will engage the media to positively profile the Ministry, its Agencies and Department on the publication of new enactments as well as the National Commission for Civic Education and the Information Services Department to mainstream publication of new laws into their public education activities and translation of Laws into local languages while the Copyright Tribunal will intensifying its stakeholder education.
1021. The Economic and Organized Crime Office (EOCO) will intensify its operation to mitigate economic crimes, financial crimes, human trafficking and to prohibit illegal cyber activity, while the Legal Aid Scheme will

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provide legal services to the poor and needy. In this regard, radio and television talk shows on legal aid especially on rights of the vulnerable will be organized, while dialogue with General Legal Council and Ghana Bar Association on pro bono work by legal practitioners will be pursued.

1022. Madam Speaker, for the implementation of the above activities an amount of GH¢29,721,217 has been allocated. Out of this, GH¢20,334,766 is GOG, GH¢8,762,749 is IGF and GH¢623,702 is from Donor.

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**MINISTRY OF DEFENCE**

1023. Madam Speaker, Government is committed to developing a highly professional, effective, efficient and politically neutral Armed Forces which is subject to democratic or civilian control. In this regard, the Ministry is mandated to proactively promote national and regional defence interests through the effective formulation, coordination, monitoring and evaluation of policies and programmes and thereby contributing to the national development agenda.

**Performance for 2011**

**Internal and External Peace and Security**

1024. Madam Speaker, the Ghana Armed Forces undertook operations to ensure credible deterrence in forestalling external aggression and safeguarding the territorial integrity of Ghana.
1025. Joint Military and Police internal security operations continued to be carried out on a daily basis to fight crime particularly armed robbery, drug trafficking and environmental degradation especially the menace of the Fulani headsmen and illegal small scale miners.

**Security of Oil and Gas Industry**

1026. Madam Speaker, in pursuance of government's determination to revitalise our maritime security and to provide adequate protection for our new Oil and Gas Industry 4 Fast Patrol Boat (FPBs) have been acquired while the process for the acquisition of 2 Fast Attack Craft (FAC) has been completed and the vessels are expected in the country by February 2012.
1027. In addition, the rehabilitation of the Naval Slipway at the Western Naval Base in Sekondi has been completed.

**Modernisation of Ghana Armed Forces**

1028. Madam Speaker, as part of its programme to equip the Ghana Armed Forces, Government secured funding for the procurement of 2

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surveillance Aircrafts, 2 Transport Aircraft, one Strategic Aircraft and 2 Aviation Hangers to further improve the Air power of the Ghana Air Force.

**Infrastructure Upgrade at 37 Military Hospital**

1029. Madam Speaker, towards the improvement in health care delivery, a number of infrastructure projects at the 37 Military Hospital were completed and commissioned. These included extension and refurbishment of the mortuary building, central supply and sterilization department, new theatre extension and oxygen plant and water improvement project.

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**Modernization of Ghana Armed Forces**

1030. Madam Speaker, the Ghana Armed Forces will be modernized to enable the troops meet the challenges of the 21<sup>st</sup> century. This will help in the restructuring of the force levels as well as the procurement of equipment and logistics required for the Army, Navy and the Air Forces. Training programmes in modern security and intelligence capabilities started in the previous year will be intensified to enhance our internal security operations.

**Maritime Security and Protection of Oil and Gas Industry**

1031. Madam Speaker, Government will establish 2 Naval Detachments at Ada and Elmina to enable the Navy assist in regulating fishing activities and strengthen sea patrols in these environs. To this end, the GAF will immediately deploy some troops to facilitate the formation of the detachment at Elmina.

**Health Care Delivery**

1032. Madam Speaker, work on the construction of a 500-bed capacity block at the 37 Military Hospital and the construction of a 20-bed block at the Medical Reception Centres in each of our garrisons will commence.

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**Accommodation for the Military personnel**

1033. Madam Speaker, the accommodation problems facing the Military personnel will continue to be seriously addressed through both budgetary resources and Public Private Partnership arrangements.

**Internal and External Peace Support Operations**

1034. Madam Speaker, the Ghana Armed Forces will continue to deploy 1,500 All Ranks daily for Internal Security Operations and 5,000 All Ranks for External Peace Keeping Operations.

**Veterans Affairs**

1035. Madam Speaker, the effective and efficient administration of our veterans, the Veterans Association of Ghana (VAG) has been re-structured and Parliament is expected to pass a Bill in this regard. The restructured establishment will be known as 'Veterans Administration of Ghana'. Work on the construction of a new headquarters building in Accra will commence early next year.
1036. Madam Speaker, for the implementation of the above activities an amount of GH¢201,251,082 has been allocated. Out of this, GH¢196,229,842 is GOG, GH¢3,021,240 is IGF and GH¢2,000,000 is from Donor.

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**COMMISSION FOR HUMAN RIGHTS AND ADMINISTRATIVE JUSTICE**

1037. The Commission on Human Rights and Administrative Justice exists to enhance good governance, democracy, integrity, peace, and social development by promoting, protecting and enforcing fundamental human rights and freedoms and administrative justice for all persons in Ghana.
1038. The commission envisages a society that is truly free, just and equitable; where human rights and human dignity are respected, where power is accountable, and governance is transparent.

**Performance in 2011**

1039. Madam Speaker, the Commission received and investigated about 9,000 human rights related complaints nationwide and made recommendations to promote fair administration of Public Services and demand for better service delivery.
1040. The Commission is in the process of completing the National Human Rights Action Plan (NAHRAP) to promote and protect fundamental human rights and freedoms in Ghana.
1041. The Commission trained 62 regional and district directors and investigators in mediation skills, and 86 regional and district directors, investigators and registrars in basic gender concepts and women's rights. In addition, the Commission hosted a training workshop for Network of African National Human Rights Institutions [NANHRIIs].

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1042. The commission will strengthen its effort to promote and protect fundamental human rights and freedoms, fair administration of Public Services and contribute to public demand for better service delivery, national integrity and investigate corruption and build the capacity of CHRAJ to implement its mandate.



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1043. Madam Speaker, for the implementation of the above activities an amount of GH¢13,137,665 has been allocated. Out of this, GH¢9,435,450 is GoG and GH¢3,702,214 is from Donor.

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**JUDICIAL SERVICE**

**Performance in 2011**

1044. The Judicial Service continued to enhance the legal service delivery system through appropriate measures including extensive use of ICT and human resource capacity development, thereby reducing delays in service delivery and ensuring quick access to justice.
1045. Madam Speaker, the Service continued with the process of automating the Magistrate Courts to facilitate the performance of the family, juvenile and drugs related courts and propagated the principles of Alternate Dispute Resolution (ADR) to reduce the backlog of cases in the Courts.
1046. The programme of weekend Magistrate Courts initiated in Accra has been extended to Takoradi and Kumasi, while training and equipping of Judges and Magistrates were carried out.
1047. Construction works continued on the Judicial Training Institute (JTI) and the family Justice Court Complex, while works on the 34-courtroom complex at 28<sup>th</sup> February Road Courts premises has begun.

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1048. Madam Speaker, the Service will continue with the process of automating the Magistrate Courts to facilitate the performance of the family, juvenile and drugs related Courts and propagate further the principles of ADR and continue the programme of weekend Magistrate Courts. In addition, the Service will intensify interactions with the media to educate the public on the work of the Judiciary, and regularly train and equip Judges and Staff, as well as newly recruited Magistrates and Judges to enhance service delivery.
1049. Madam Speaker, for the implementation of the above activities an amount of GH¢75,270,173 has been allocated. Out of this, GH¢69,642,699 is GOG, GH¢1,421,938 is IGF and GH¢4,205,536 is from Donor.

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**MINISTRY OF THE INTERIOR**

1050. Madam Speaker, the Ministry is charged with the responsibility of ensuring that the internal security of the country is maintained for accelerated socio-economic development. In this regard, the Ministry and its agencies in compliance with the Ghana Shared Growth and Development Agenda [GSGDA] formulated policies and developed strategies to facilitate the maintenance of internal security, law and order.

**Performance in 2011**

**Ghana Police Service**

1051. Madam Speaker, in pursuit of its core mandate of ensuring law and order, the Service is in the process of recruiting a total of 4,000 personnel across the country. To deepen intelligence-led policing, the Service improved the reward to informant system and established a Marine Police Unit as part of the National Policing Plan to ensure safety of the oil and gas industry.

**Ghana Prisons Service**

1052. Madam Speaker, the Service completed the first phase of the Ankaful Maximum Security Prison and 48 housing units for staff and this was commissioned by His Excellency, the President, on 8<sup>th</sup> November, 2011. The construction of 32 additional housing units is ongoing. In addition, work on the second phase of the Ankaful prison, comprising of an educational complex, officers' mess, hospital, rehabilitation workshops and extension of external fence wall is in progress.
1053. Madam Speaker, in pursuit of its skills development programme, 5 ultra-modern ICT centres were established at various Prisons and the Prisons Officers Training School (POTS). One hundred and eighty officers of the Service received professional and career training and 68 officers were released to pursue graduate and undergraduate courses.

**Ghana National Fire Service**

1054. Madam Speaker, the Service responded to 1,335 fire outbreaks and attended to 173 road traffic rescues, thereby saving lives and property.

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To enhance their preparedness and improve their response time, the Service procured 116 fire tenders and other firefighting equipment. The Service has also issued 2,453 fire certificates and trained 322 persons in fire related incidents.

**Ghana Immigration Service**

1055. Madam Speaker, the Service established an Intelligence Unit to enforce intelligence led operations and monitored foreign nationals to ensure compliance with the laws and regulations of Ghana.
1056. In pursuit of its human capacity development programme, over 120 officers of various ranks undertook targeted training in different disciplines.

**National Disaster Management Organisation (NADMO)**

1057. Madam Speaker, NADMO received and resettled 17,960 Ghanaian returnees from Libya, 19,455 Ivorian Asylum seekers and Ghanaian returnees from La Cote D'Ivoire. In addition, a total of 137,967 flood victims in Eastern, Central and Volta regions were assisted with various relief items.

**Narcotics Control Board (NACOB)**

1058. Madam Speaker, the Board increased the number of its special operatives at Kotoka International Airport and installed scanners at security check desk at Aviance Cargo village and the Aflao border. A Special Drug Investigations Unit (SDIU) was established whilst investigations of suspects were intensified with the view to confiscating properties of convicts in narcotics related crimes.

**National Commission on Small Arms (NACSA)**

1059. Madam Speaker, the Commission mobilized, engaged and dialogued with blacksmiths/gunsmiths in the Ashanti, Brong Ahafo, Volta, Central and Western Regions on Alternative Livelihood Programme for them.
1060. The Commission undertook the following:

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- Embarked on fact-finding mission to the Western Frontier to assess the capacity gaps of security personnel manning the borders as far as the proliferation SALW is concerned;
- Developed a Firearms Safety Manual for gun owners and the general public to educate them on firearms issues;
- Engaged the various mass media to sensitise the general public on the dangers of illicit small arms and their control, as well as legislations on firearms;
- Developed a National Strategic/Action Plan to be launched in the last quarter of the year;
- Developed a Resource Mobilization Document to assist in mobilizing additional financial resources; and
- Organized capacity enhancement training for 38 Security Personnel Border Control and Management.

**National Peace Council**

1061. Madam Speaker, the Council in collaboration with relevant Parliamentary Committees and the Attorney General's Department facilitated the passage of the National Peace Council (NPC) Act and is providing support to the National House of Chiefs to codify land and family law so as to determine succession to chieftaincy titles and land rights. The NPC was inaugurated by His Excellency, President J. E. A. Mills on 10<sup>th</sup> November 2011.

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**Ghana Police Service**

1062. Madam Speaker, in pursuit of its mandate and commitment to maintain law and order, the Service will seek to reduce unresolved cases through effective investigations, case management and well-coordinated policing strategies. In addition, frontline policing including highway patrol and community police activities will be intensified whilst road safety

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management strategies will be enforced to reduce the spate of road crashes.

**Ghana Prisons Service**

1063. Madam Speaker, in its effort to promote humane custodial reformation and rehabilitation programmes, the Service will transform part of James Camp Prison into a remand prison whilst Inmates Database Management System will be provided in all Central Prisons.

**Ghana National Fire Service**

1064. Madam Speaker, as part of the strategy to improve their performance, the Service will review the current organizational structure and intensify public sensitization on the causes of fire outbreaks.

**Ghana Immigration Service**

1065. Madam Speaker, the Service will improve its ICT facilities to ensure efficient and effective enforcement of Immigration laws and undertake comprehensive training for its staff.

**National Disaster Management Organization (NADMO)**

1066. Madam Speaker, as part of Government's commitments to the effective management of natural disasters, efforts will be made to strengthen disaster prevention and response mechanisms. This will be complimented by social mobilisation for disaster prevention, afforestation and poverty reduction interventions.

**Narcotics Control Board (NACOB)**

1067. Madam Speaker, the Board will undertake a Legislative Review to enhance its mandate in the enforcement of regulations covering narcotics in the country. In addition, Demand Reduction Programmes will be intensified whilst baseline survey on drug abuse and trafficking will be undertaken.

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1068. Madam Speaker, for the implementation of the above activities an amount of GH¢406,207,643 has been allocated. Out of this, GH¢374,086,603 is GOG, GH¢3,933,030 is IGF, GH¢25,000,000, is ABFA and GH¢3,188,010 is from Donor.

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

**Government Spending on Poverty Reduction Related Activities:  
January – September, 2011**

**I. Sectoral Pro-Poor Spending**

1069. Government's spending on poverty reducing activities for 2011 continues to reflect its commitment to improving on pro-poor spending levels and increasing the efficiency of its use. Improvements in data capture and targeting of programmes continued to be the focus of activities in the relevant sectors.
1070. Madam Speaker, over the years, proceeds from HIPC and MDRI had been used to fund mainly poverty reduction expenditures. Last year, the HIPC and MDRI funds were disbursed through the Consolidated Fund and covered, even more broadly, both growth and poverty related expenditures. In recognition of that policy, in generating the poverty expenditure tables, only a proportion of the HIPC and MDRI funds are captured as being solely poverty reduction-related.
1071. Out of a total budget for 2011 of GH¢11,890.73 million, an amount of GH¢2,888.26million, representing 24.3 per cent was earmarked for poverty reduction activities. By the end of September 2011, a total of GH¢2,194.65 million had been spent, representing almost 26 per cent of the total GoG expenditures of GH¢8,465.73 million recorded within this period.
1072. In the Education Sector, planned expenditure for 2011 was GH¢3,084.99 million. By end September, a total of GH¢2,009.46 million had been utilized out of which GH¢783.61 million, representing 39 per cent , went into basic education expenditure.
1073. A total of GH¢1,989.93 million was budgeted for the Health Sector. Out of the GH¢748.07 million which had been utilized by end September, Primary Health Care programmes received GH¢445.13 million or 60.84 per cent .



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1074. Out of a total budgeted expenditure of GH¢223.87 million earmarked for the Agriculture Sector, GH¢73.18 million had been spent by the end of September 2011. About GH¢66.40 million of this actual sector expenditure, representing 90.74 per cent, was spent on the Fertilizer Subsidy programme and establishment of Agricultural Mechanisation Service Centres, among others.
1075. For the Water Resources, Works and Housing sector an amount of GH¢562.43 million was budgeted for 2011. By the end of September, an amount of GH¢72.33 million had been spent out of which GH¢6.71 million was spent on Rural Water provision.
1076. The Transport Sector, with an annual budgeted expenditure of GH¢689.79 million for 2011, had by the end of September, spent GH¢360.48. Of this, Feeder Roads projects utilised GH¢36.33 million, constituting about 10.1 per cent of the actual sector expenditure.
1077. The amount budgeted for the Energy Sector in 2011 was GH¢419.52 million. Of this, planned expenditures for providing electricity for rural dwellers was GH¢43.99 million. Actual Energy sector expenditures, by end September 2011 was GH¢40.10 million, with GH¢30.03 million for Rural Electrification activities.
1078. A total amount of GH¢897.22 million was spent on "Other Poverty" related activities representing 10.6 per cent of total Government expenditure. The "Other Poverty" expenditures include spending on social welfare, public safety, drainage, human rights, environmental protection, rural housing, legal aid and decentralisation among others.

**Social Intervention Programmes**

1079. In 2011, Government provided funds for a number of social intervention programmes. These included programmes in support of education, improvement of sanitation and waste management in cities and towns, the Savannah Accelerated Development Authority programmes, rural water, disaster management and youth employment programmes among others. District Assemblies and Members of Parliament were also provided with a share of the funds for local priority projects.

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1080. By September, an amount of GH¢366.34 million had been disbursed for the following projects:
1081. For education, a total amount of almost GH¢137.6 million had been disbursed for payment of Capitation Grants, BECE and Senior High School subsidies, supply of free exercise books and free school uniforms in deprived communities. In addition, resources were also provided for the removal of 'Schools under Trees', the Senior High Schools 'Quick Fix' Projects, rehabilitation/construction of Science Resource Centres, as well as scholarships for further studies. The School Feeding Programme has been re-designed and targeting has been improved. An amount of GH¢60 million had been provided for the programme's operation by the end of September.
1082. Sanitation and Waste Management projects by the MDAs received a disbursement of about GH¢33.3 million while the Local Enterprises and Skills Development Programme (LESDEP) aimed at empowering the youth through the acquisition of technical and entrepreneurial skills and supporting job creation at the local level, received GH¢12 million.

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**Table 20: Utilisation of Social Intervention Programme Funds – January to September, 2011**

SECTOR/PROGRAMME	AMOUNT (GHC)
<b>Local Gov. &amp; Rural Dev't</b>	
Sanitation and Waste Management	33,333,135.17
School Feeding	59,999,992.10
LESDEP	12,000,000.00
<b>SUB-TOTAL</b>	<b>105,333,127.27</b>
<b>Education</b>	
Capitation Grant	15,239,875.00
SHS Subsidy	51,270,078.10
BECE Subsidy	6,338,042.00
School Uniform & Free Ex. Books	10,000,000.00
School Under Trees	6,246,702.42
SHS Quick Fix Project	25,714,799.25
Scholarships	21,518,523.70
Science Resource Centre	1,275,593.97
<b>SUB-TOTAL</b>	<b>137,603,614.44</b>
<b>Employment &amp; Social Warfare</b>	
NYEP	14,000,000.00
LEAP	6,330,000.00
<b>SUB-TOTAL</b>	<b>20,330,000.00</b>
<b>Savannah Accelerated Dev't Authority (SADA)</b>	<b>30,000,000.00</b>
<b>Intrior</b>	
Disaster Management	10,000,000.00
Ankaful Maximum Security	9,450,000.00
<b>SUB-TOTAL</b>	<b>19,450,000.00</b>
<b>Trade and Industry</b>	
CEDECOM	2,335,000.00
<b>Energy</b>	
SHEP 4	45,000,000.00
<b>MP,s Local Priority Projects</b>	
Edu., Health, Agric, Water & Sanitation	6,285,000.00
<b>TOTAL SIP</b>	<b>366,336,741.71</b>

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1083. The National Youth Employment Programme (NYEP) received an amount of GH¢14 million, while the Livelihood Empowerment Against Poverty (LEAP) programme had GH¢6.3 million as cash grants for the vulnerable.
1084. The Savannah Accelerated Development Authority (SADA), established to address the development gap between the northern savannah and the rest of Ghana, received GH¢30 million for implementation of its work programme.
1085. Madam Speaker, Government disbursed to CEDECOM an amount of GH¢2.335 million to enable it implement its work programme, which includes support to small-scale entrepreneurs and other employment generation ventures.
1086. Madam Speaker, to alleviate the plight of victims of disaster, an amount of GH¢10 million was also disbursed. The Ankaful Maximum Security Prisons received an allocation of GH¢9.45 million.
1087. The Energy sector received GH¢45 million for the Self Help Electrification Project to provide electricity to rural areas.
1088. Local priority projects, designed in consultation with constituents and District Assemblies, received GH¢6.29 million. These projects were in the areas of agriculture, education, health, water and sanitation were spread across the country

**II. Progress towards the Millennium Development Goals**

1089. Ghana has made significant progress in achieving the Millennium Development Goals of reducing poverty, improving access to education, reducing gender disparities in access to primary education, and providing access to improved water sources. These achievements have been lauded internationally. Last year, Ghana was selected together with a few countries to gather evidence on good practices and experience with implementation and on the challenges and opportunities for accelerating progress with MDGs. Ghana was also chosen as one of the eight countries to pilot the MDG Acceleration Framework. Progress in the other goals has however been slower.

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1090. Below are details of Ghana's progress towards achieving the Millennium Development Goals. It is important to note that some MDG indicators are not measured on an annual basis, and for these, no new information is available this year.

**GOAL 1: ERADICATE EXTREME POVERTY AND HUNGER**

Target 1A: Halve the proportion of those in extreme poverty, between 1990 and 2015

1091. Ghana's poverty reduction efforts have been hailed as significant. In the past two decades, the series of Ghana Living Standards Surveys (GLSS) have shown a continued decline in poverty levels; from 51.7 per cent population being poor in 1992 (about 7.9 million persons), poverty levels dropped to 28.5 per cent in 2006 (or about 6.3 million persons). The sixth GLSS expected within the next year, will enable a firm statement on the level of poverty, nevertheless the positive real per capita income/consumption growth rates makes further reduction likely.
1092. Despite the reductions in poverty over the years, reducing inequalities has proven more of a challenge. In recognition of the importance of addressing the regional inequalities, especially the inequities between the northern and southern parts of the country, Government prioritised support for the Savannah Accelerated Development Authority (SADA) to enable it achieve more even growth and poverty reduction. In 2011, Government released an amount of GH¢30 million to SADA for startup activities.
1093. To protect the vulnerable, Government continued to provide Cash Grants through the Livelihood Empowerment Against Poverty (LEAP) programme. A total of 39,146 households received Livelihood Empowerment Against Poverty (LEAP) grants during 2010, at a total cost of GHC6 million. By mid 2011, the number of LEAP beneficiaries had increased to 44,784 households.

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Target 1C: Halve the proportion of people who suffer from extreme hunger by 2015

1094. Ghana has made sustained progress in improving agricultural productivity and reducing poverty. Government scaled up its efforts to enhance food security and reduce income variability of farmers, and the nation is largely self-sufficient in staple foods. The MDG target of reducing by half, the number of underweight children under five years, has been met, as shown by the Ghana Demographic and Health Survey results of 2008.
1095. Maintaining this achievement is key. As part of activities aimed at maintaining this achievement, the Ministry of Health implemented, as one of its 4 milestones, a programme dubbed "Essential Nutrition Actions" in all regions with emphasis on complementary feeding. In addition, there was also a 38-district project focused on community management of acute malnutrition. In addition, school children are benefitting from the Ghana School Feeding programme and total number of beneficiaries of the programme has increased to over 1,000,000 pupils up from 720,000 pupils the previous year.

**GOAL 2: ACHIEVE UNIVERSAL PRIMARY EDUCATION**

Target 2A: Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling

1096. Government funded a number of interventions in support of basic education which has positively influenced the progress with achieving Universal Primary Education. These include provision of capitation grants, free school uniforms, free exercise books and subsidies.
1097. In the 2010/2011 academic year, the Gross Enrolment Ratio (GER) improved to 96.4 after stagnating at 94.9. Enrolment has outpaced population growth, indicating that enrolment of out-of-school children has increased. The Net Enrolment Ratio (NER) however fell in 2010/11 to 77.8. This trend could affect the attainment of the overall goal of securing universal primary completion.

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**Table 21: Progress with Primary Education (2008/09 – 2010/11 Academic Years)**

Indicator	2008/09	2009/10	2010/2011
<b>Gross Enrolment Ratio (GER)</b>	94.9%	94.9%	96.4%
<b>Net Enrolment Ratio (NER)</b>	88.5%	83.6%	77.8%
<b>P6 Completion Rate</b>	88.7%	87.1%	91.6%
<b>Gender Parity Index (GPI)</b>	0.96	0.96	0.97

Source: Education Sector Performance Report, 2011

1098. The completion rate for primary school, a vital indicator of Government's commitment to Universal Basic Education, has increased from 88.7 in 2008/9 to 91.6 in 2010/11. This suggests that Ghana is on target to achieve universal primary education. However, careful oversight is being given to the declining admission rates observed in recent years.
1099. Enrolment in Junior High School (JHS) continued to rise in line with Primary school enrolments. This increase in the growth of enrolment has halted the decline in GER observed in 2009/10.
1100. The completion rate for JHS has increased to 66.9 after falling by 9 percentage points in the previous year. Although the completion rate has stagnated at JHS, the transition rate from JHS to Senior High School (SHS) has been increasing since 2007/8, with an increase of 8 percentage points on last year.

**GOAL 3: PROMOTE GENDER EQUALITY AND EMPOWER WOMEN**

Target 3A: Eliminate gender disparity in primary and secondary education preferably by 2005 and in all levels of education no later than 2015

1101. Gender parity in primary and secondary education and proportion of seats held by women in Parliament are the main indicators being tracked with

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respect to this MDG in Ghana. Gender disparities have received increasing focus over the past decade, especially with the introduction of the education capitation grant scheme, which has contributed significantly to increasing female school enrolments.

1102. The Gender Parity Index (GPI) at the Primary level increased to 0.97 in the 2010/2011 period after some years of stagnation. Similarly, at the Junior High School (JHS) level, the GPI climbed to 0.93 in 2010/11 having stagnated at 0.92.
1103. In terms of completion rate, the disparity along gender lines is narrowing for both Primary and JHS levels. The primary completion rate has grown in line with targets, and the relative improvement for female pupils has been greater. However, the parity index for all enrolment and admission rates is lower for the deprived districts at the basic level with the exception of the Net Admission Rate (NAR) for JHS.
1104. To achieve gender parity at the basic level, a concerted and targeted strategy is will be implemented to close the remaining gap in access levels. A disaggregation of the GPI at the district level reveals that there is substantial variation at each level of basic education.
1105. In terms of the MDG target of proportion of seats held by women in Parliament, the level, after having held constant at 9.5 per cent between 1993 and 2004, increased to almost 11 per cent in 2007 but dropped to 8.3 per cent in 2009. A number of women's empowerment programmes to encourage more women into Parliament continue to be implemented to address this challenge.

**GOAL 4: REDUCE CHILD MORTALITY**

Target 4A: Reduce by two-thirds between 1990 and 2015 the Under-five Mortality Rate

1106. As reported in the Ghana Demographic and Health Survey of 2008 (the latest year for which survey data is available), the child mortality rate witnessed a considerable decline of about 28 per cent, to 80 per 1,000 live births, after several years of stagnation. In addition, the Infant



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Mortality Rate (IMR) had also declined to 50 per 1000 live births, while immunization against measles of children under-one year improved to 90.2 per cent by 2008. The implementation of the Child Health Policy and Child Health Strategy has contributed to the scaling up and sustenance of the child health interventions. The percentage of children fully immunised was 85%, about 5 percentage points lower than the previous year.

1107. The progress made towards reducing under-five mortality is as follows:

**Table 22: Reducing Under-Five Mortality**

MDG	Indicator	2003	2008	Target 2015
4	4.1 Under-five mortality rate	111	80	39.88
4	4.2 Infant mortality rate	64	50	21.5
4	4.3 Proportion of under-ones immunised against measles	68.8%	79.9%	83%

Source: Independent Review of the Health Sector POW 2010

**GOAL 5: IMPROVE MATERNAL HEALTH**

Target 5A: Reduce by three-quarters, between 1990 and 2015 the maternal mortality ratio

1108. Maternal Mortality, according to the Ghana Demographic and Health Survey of 2008, was 451 maternal deaths per 100,000 births. Since annual updates of this indicator are not available, two proxy indicators are monitored: the Institutional Maternal Mortality Ratio (IMMR) which measures maternal deaths occurring in health facilities only, and percentage of deliveries attended by skilled health personnel.

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1109. The IMMR improved from 170/100,000 at the end 2009, to 163/100,000 by 2010, a reflection of the efforts that are being put in place to reduce maternal mortality and achieve this MDG target. The percentage of deliveries attended by skilled personnel also went up, from 48.2 per cent in 2010, up from 45.6 per cent the previous year. A number of interventions are being funded by Government including providing Emergency Obstetric and Neonatal Care (EmONC) equipment for most health facilities. However, considering that the target for maternal mortality by 2015 is 77 per cent there is a significant gap in achieving the goal of improving maternal health.
1110. In response to this, Government continues to prioritise interventions in maternal health. Health sector programmes in this area is to decrease maternal and child mortality through improvement in family planning, skilled deliveries, access to blood services, comprehensive abortion and neonatal care and malnutrition to achieve the MDGs.
1111. The results so far are mixed; while proportion of attended deliveries have increased, ante-natal care coverage for example, dipped slightly in 2010 to about 91 per cent compared to the 2009 level of 92%. Challenges remain with improving maternal health. Government is addressing these challenges through scaling up maternal health services; increasing investments in Community Health Planning Services and related Primary Health Care infrastructure and systems; improving deployment of skilled health workers, supply of equipment, logistics, staff accommodation and non-monetary incentives.

**Goal 6: Combat HIV/AIDS, Malaria and other diseases**

Target 6A: Halt by the 2015 and reverse the spread of HIV/AIDS

1112. HIV prevalence among pregnant women, measured by the sentinel surveys, dropped significantly from 2.9 per cent in 2009 to 2.0 per cent in 2010. The cumulative number of patients initiated on antiretroviral treatment continued to increase and was 41 per cent higher in 2010 compared to 2009.

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- 1113. The treatment programme is being sustained judging by the fact that of the number of patients who started Anti-Retroviral (ARV) therapy, by 2010, 85 per cent were continuing to receive treatment.
- 1114. In further support of HIV patients, the Ghana AIDS Commission also registered HIV positives and paid for their membership under the national Health Insurance Scheme.

Target 6C: Halted by 2015 and reverse the incidence of Malaria and other major diseases

- 1115. Total malaria cases seen at the Out Patient Department (OPD) increased from 3.69 million in 2009 to 3.74 in 2010. The proportion of malaria cases to total OPD cases also increased from 32.5 per cent to 34 per cent during the same period. However, although overall case fatality for malaria worsened from 1.22 in 2009 to 1.44 in 2010, admissions for malaria and number of deaths declined, due to early detection and treatment during the year under review.
- 1116. The National Malaria Control Programme has a goal of reducing death and illness due to malaria by 75 per cent by year 2015. This goal is to be achieved through overall health sector development, improved strategic investments in malaria control, and increased coverage towards universal access to malaria treatment and prevention interventions.
- 1117. It is recognised that malaria cannot be controlled by the health sector alone and requires a multi sectoral approach to its control. Interventions being employed to halt and reverse the incidence of malaria use both curative and preventive approaches. The campaign on the use of Insecticide-Treated Nets (ITNs) continues to receive considerable attention especially for children less than five years. Similarly, ITN use among pregnant women has been increasing.
- 1118. The Guinea worm elimination status has been maintained with no reported cases since May 2010.

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**GOAL 7: ENSURE ENVIRONMENTAL SUSTAINABILITY**

Target 7A: Integrate the principles of sustainable development into country policies and programmes and reverse loss of environment resources by 2015

1119. Government continues to provide support to re-afforestation through the National Forest Plantation Development programme. The programme has the overall objective of reducing the rate of deforestation and to significantly bring down its effects on rural communities. Degraded forest reserves and off-reserve areas are being replanted to achieve a sustainable reserve base that will satisfy future demands for industrial timber and enhance environmental quality. In 2010, over 20,000 hectares was established against a target of 30,000 hectares. The target for 2011 is to plant 10,000 additional hectares and maintain already established plantations from 2002 - to date. In one year, about GH¢36 million has been spent and 27 million seedlings put under plantation.
1120. Government is actively ensuring stronger enforcement of forestry and wildlife policies and strategies to ensure that forest and wildlife resources are managed on economically viable, socially beneficial and environmentally sound principles. Institutional responsibilities are being streamlined, inter-agency co-ordination strengthened, and policies and legislation on forestry are being subjected to strict enforcement.

Target 7C: Halve by 2015, the proportion of persons without sustainable access to safe drinking water and basic sanitation

1121. The Water and Sanitation and Hygiene sector between 2010 and 2011 recorded the following achievements: Urban water coverage increased from 59 per cent to 62 per cent whilst rural water coverage increased from 59 per cent to 61%. The MDG target is to reach 78 per cent coverage by 2015. Data from the Ghana Demographic and Health Survey of 2008 reported national coverage at 77 per cent by 2008.
1122. Government has in 2011 been undertaking a number of projects to improve the supply of potable water. By the end of September, Government had initiated the construction of 670 new boreholes and 29 hand dug wells which are about 90 per cent complete. Small towns' water

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systems in 4 locations were almost completed. There was also extension of piped water systems on the Ghana Water Company lines. However a number of challenges remain. The Third Ghana Water Forum (GWF-3) in 2011 identified the following challenges – the fast pace of urbanisation and the need to meet the growing demand for water for consumption, industry and commerce. It also calls for a more concrete role for communities in the management and delivery of urban water within the catchment areas of the Ghana Water Company. This is felt will substantially improve the governance of water delivery and increase access to water and sanitation services. For the low-income and peri-urban areas, the Forum recommended a deliberate strategy to address the unique characteristics of such areas.

1123. With regard to the MDG target of halving the proportion of people without access to basic sanitation, the GDHS 2008 indicated that national coverage for sanitation was 11 per cent, up from 8 per cent in 2003. For urban areas, coverage increased by 1 percentage point between 2003 and 2008 to reach 16 per cent. Sanitation coverage in rural areas was recorded at 7 per cent in 2008, from a low of 2 per cent in 2003. The MDG target for Ghana is 53 per cent of the population using improved sanitation by 2015. This means that about one million, two hundred thousand people will need to have access to or use an improved sanitation facility each year till the target date of 2015.

Target 7D: By 2020, to have achieved a significant improvement in the lives of at least 100 million slum dwellers

1124. Ghana's progress towards achievement of this target of MDG 7, the proportion of the urban population living in slums, remains slow. The increase in population, the rapid rise in rural-urban migration, limited supply of land, and regulatory frameworks that do not address the needs of the urban poor has led to an increase in the creation of slums.
1125. In 2001, the slum population for Ghana was estimated at 5 million people growing at a rate of 1.83 per cent per annum scattered in all the major cities in the country and was projected to reach 5.8 million by 2010. In terms of its share of the total population, the proportion of people living

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in slums in Ghana has declined consistently from 27.2 per cent in 1990 to about 19.6 per cent in 2008.

1126. On the other hand, population with access to secure housing stagnated at about 12 per cent over the past several years. Population with access to secure housing will increase by only 6 per cent by 2020. If the current pattern continues, a significant proportion (about 14 per cent) of the population will still be living in slum areas by 2020.
1127. Strategies to be employed include implementation of a national housing policy, improving upon existing infrastructure and facilities in slum communities, introduction of slum renewal programmes and clearly establishing the roles and responsibilities of Metropolitan, Municipal and District assemblies in the delivery of urban development, slum upgrading and prevention.

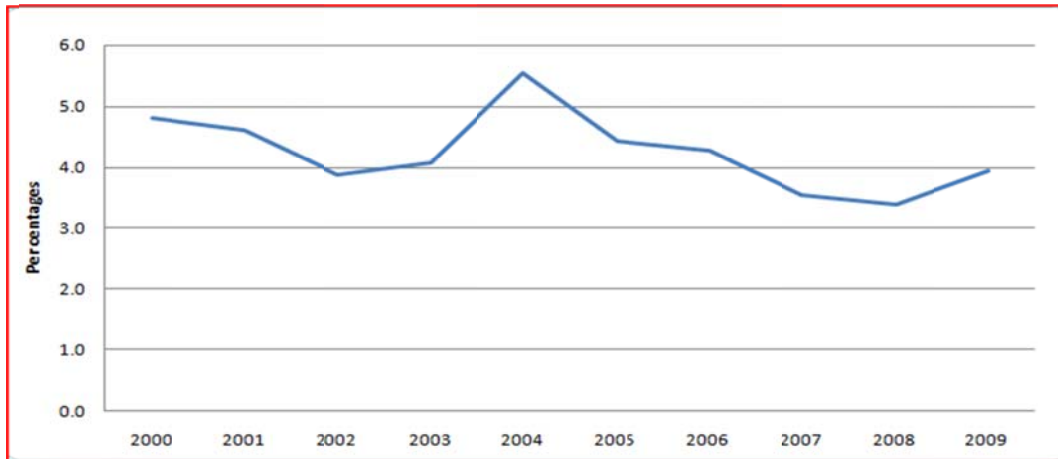
**GOAL 8: DEVELOP A GLOBAL PARTNERSHIP FOR DEVELOPMENT**

Target 8A: Net ODA, total and to the least developed countries, as percentage of OECD/DAC donors' gross national income

1128. Millennium Development Goal 8 on Global Partnerships for Development has a target of increase in aid from developed countries to 0.7 per cent of Gross National Income by 2015. Many developed countries have not met this target, but a few have exceeded it. The global financial crisis has far-reaching implications for this goal. While some countries have managed to ringfence their aid budgets from sweeping cuts and 5 others are still on track to meet their MDG 8 commitments, others countries are strongly recommending aid cuts.
1129. In the past decade, the year-on-year growth rate in the Net Official Development Assistance to Ghana has been fluctuating. It rose from an amount of US\$1.1 billion in 2005 to US\$1.6 billion in 2009. Ghana's Net ODA in relation to total ODAs to the Least Developed Countries has been hovering around 0.04 per cent within the period. To properly monitor the inflows and address bottlenecks, Government has constituted a committee to coordinate the scaling-up of aid to Ghana.

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**Figure 4: Ghana's ODA (as per cent of ODA to Least Developed Countries)**

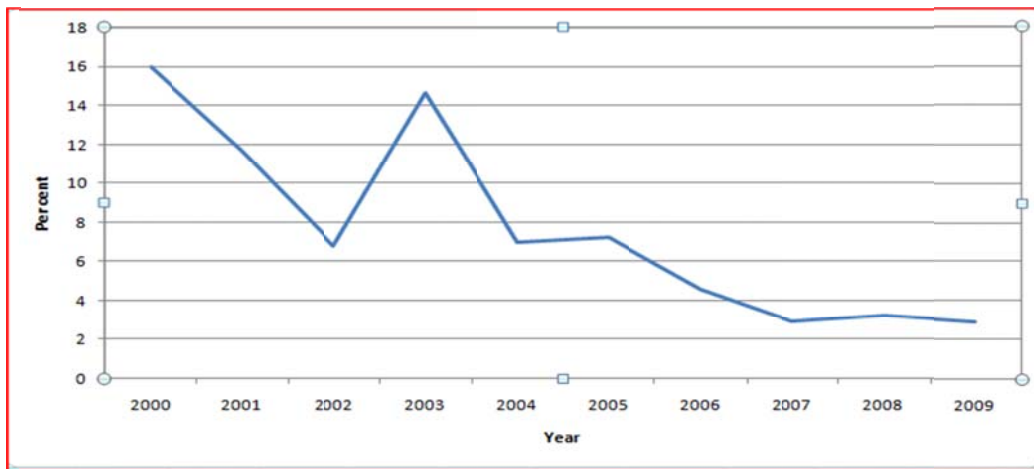


Target 8D: Deal comprehensively with LDC debt and make debt sustainable in the long run.

1130. After benefitting from the Highly Indebted Poor Countries (HIPC) Initiative, the Multilateral Debt Relief Initiative (MDRI) and other debt reliefs, the debt servicing as a percentage of exports of goods and service was around 3 per cent in 2008. In order to sustain, monitor and improve on the gains made, the Debt Management Division of MoFEP has been mandated to conduct and report on annual basis the sustainability of the public debt.

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**Figure 5: Debt Servicing as a Percentage of Exports of Goods and Services**



1131. Data available indicates that an amount of US\$502.3 million was used to service debt in 2010. By end September 2011, an amount of US\$376.2 million had been used and a provision of US\$952.6 million has been made for 2012.

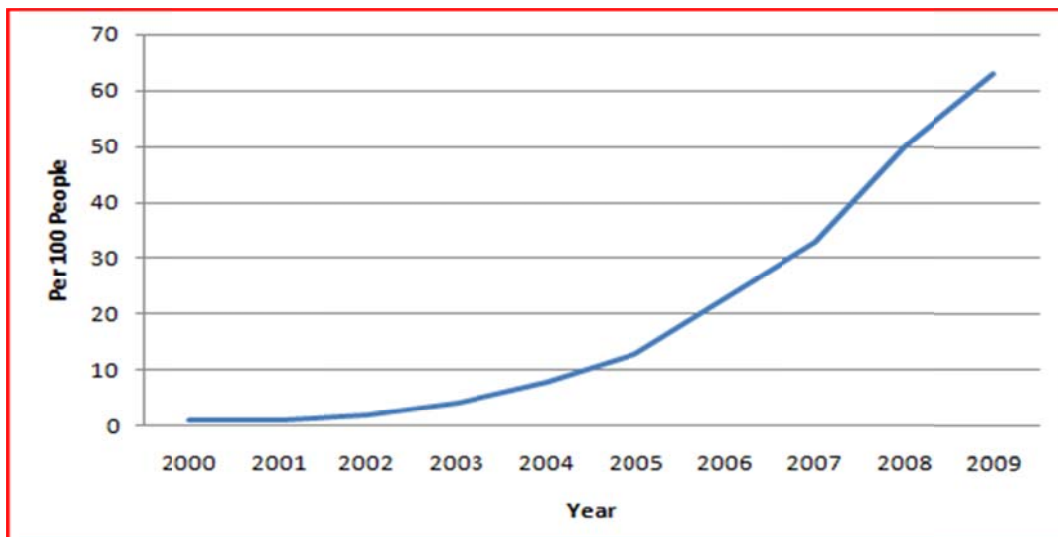
Target 8F: In cooperation with the private sector, make available the benefits of new techniques, especially information and communications

1132. Mobile cellular subscriptions in Ghana increased from over 5.2 million in 2006 to about 15.1 million in 2009. The National Communication Authority indicates that by the end of August 2011, the subscriber list had a total of 19.89 million people registered. Internet users more than doubled from 609,810 to about 1.3 million in 2009.



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**Figure 6: Mobile Cellular Subscriptions (per 100 People)**



### **III. OUTLOOK FOR 2012**

#### **Planned Spending on Sectoral Poverty Related Activities**

1133. Government spending on pro-poor activities for 2012, is estimated at GH¢3,433.5 million, representing 23.7 per cent of total Government Expenditure. This amount is intended to support the provision of basic education, primary health care, poverty-focused agriculture, rural water, feeder roads and rural electrification.
1134. In the Education Sector, an amount of GH¢3,391.57 million has been allocated. Of this amount, GH¢1,500.72 million, representing 44.25 per cent, will go into basic education expenditure. This will support the payment of Capitation Grants, Senior and Junior High School subsidies, Senior High School "Quick Fix" projects, scholarships, etc.
1135. An annual budget estimate of GH¢1,500.89 million has been earmarked for the Health sector for 2012. About 49 per cent of the estimate, representing GH¢735.01 million, will go into the funding of Primary Health Care programmes.

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1136. A total of GH¢180.99 million has also been allocated for the Agriculture sector. About GH¢180.45 million of this allocation, representing 99.7 per cent, is to be spent on the Fertilizer Subsidy programme, the Agricultural Mechanisation Service Centres and the Youth in Agriculture Block Farm Programme, among others.
1137. An amount of GH¢101.37 million was budgeted for the Water Resources, Works and Housing sector for fiscal year 2012; of this, GH¢25.80, is to be spent on Rural Water.
1138. An amount of GH¢58.58 million is expected to be utilised on Feeder Roads projects under the Roads and Transportation sectors. This constitutes about 15.48 per cent on the annual budgeted expenditure of GH¢378.56 million for the sector.
1139. The amount budgeted for the Energy Sector for 2012 fiscal year is GH¢77.3 million, out of which GH¢44.6 million is planned to be spent on rural electrification by the end of the year.
1140. A total amount of GH¢886.4 million is planned to be spent on “other poverty-related activities” representing 6.12 per cent of total government expenditure.

**Planned Spending on Priority Intervention Programmes**

1141. A number of Priority Intervention Programmes, comprising economic, social, infrastructural and administrative sector activities, envisaged to be both growth enhancing and poverty reduction-oriented will be funded in 2012. Government has allocated GH¢1,145 million to fund these.
1142. Madam Speaker, funds have been allocated for the following education projects: removal of “Schools under Trees” has a provision of GH¢28 million; free school uniforms has an amount of GH¢28 million; provision of free exercise to pupils in deprived communities has an allocation of about GH¢28 million. The Capitation Grants scheme will receive GH¢25 million; while GH¢6 million and GH¢48 million have been allocated for the BECE and SHS subsidies respectively. Also, Government scholarships for the pursuit of further education will be supported with GH¢22 million.

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1143. In respect of health sector Priority Intervention Programmes, a number of allocations have been made. To reduce the current congestion at our major health facilities and improve maternal and child care, the maternity and children's block of two major teaching hospitals will be completed. The Maternity and Children's block at Komfo Anokye Teaching Hospital will receive GH¢10 million, while the Children's block at Korle Bu Teaching Hospital and the Maternity Block at Tema General Hospital have each been allocated GH¢2 million. The Cuban Medical Brigade has been allocated GH¢28.9 million. Funding has also been allocated for the following projects: GH¢2 million for an office complex at Okponglo for the Nurses and Midwives Council; GH¢3 million for the Fomena Nurses Training College; GH¢5 million for the completion of training schools at Goaso, Cape Coast, Agogo, Pantang, Hohoe and Wa. For the rehabilitation of theatre equipment at Korle Bu and rehabilitation of the Axim Hospital, GH¢6 million and GH¢1 million respectively have been allocated. The Malaria Vector Control Programme (Labiofam) will receive GH¢10 million.
1144. Madam Speaker, Government continues to prioritise the acquisition of technical and entrepreneurial skills to support job creation at the local level. In 2012, the Local Enterprises and Skills Development Programme (LESDEP) will receive GH¢84 million. The Ghana School Feeding Programme has been allocated GH¢60 million for its implementation. Sanitation and waste management programmes have been allocated GH¢60 million, while funding of GH¢27 million has been allocated for the provision of Sanitation Guards. To resource the 42 new districts to enable them perform their designated functions, an amount of GH¢42 million has also been allocated as seed capital. To strengthen democratic institutions, Members of Parliament will also be supported with GH¢5 million for constituency offices.
1145. Madam Speaker, Government has allocated an amount of GH¢30 million to the Savannah Accelerated Development Authority (SADA) for its programmes. In addition, Government will create an investment fund window for long term investment in the SADA zone in accordance with Act 805, 2010. To this end Government, will raise an additional amount of GH¢200 million as seed money for the SADA Investment Fund. A donor

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conference is scheduled to be held on 21<sup>st</sup> November 2011 to review SADA's long term investments needs and seek to align current and future donor funding to these needs.

1146. The Central Regional Development Commission (CEDECOM) will receive about GH¢13 million, while the Livelihood Empowerment Against Poverty (LEAP) programme will be supported with GH¢10 million. To foster growth and entrepreneurship, the Micro and Small Loans Centre (MASLOC) will provide loans to the value of GH¢35 million to MSMEs. In addition, Government will also support the construction of Jubilee markets with an amount of GH¢15 million.
1147. To further support the development of agriculture, support has been provided for the following programmes: for the Youth in Agriculture Programme, an amount of GH¢10 million, the Fertiliser and Agricultural Mechanisation programme will receive GH¢35 million; and the University College of Fisheries at Anomabo will receive an amount of GH¢8 million.
1148. Madam Speaker, to protect our forest heritage, an amount of about GH¢33.84 million has been allocated for plantation development. The Ecobrigade will also be supported with an amount of GH¢25 million.
1149. For energy projects, an amount of GH¢30 million has been allocated for extension of electricity in rural areas. In addition, GH¢100 million has been set aside as Matching Funds for the Chinese Development Bank loan.
1150. Rural water supply has been allocated GH¢20 million. The Achimota Sewerage project will receive GH¢1 million.
1151. Madam Speaker, Roads construction will be provided with GH¢40 million and the Volta Lake Enhancement project will be funded with GH¢40 million to recruit and train about 10,000 lifeguards to improve on the safety of travel on the Volta Lake. In addition, an amount of GH¢5 million has been allocated for the construction of a ferry. Railway rehabilitation will be allocated GH¢25 million.

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1152. The National Youth Employment Programme has been allocated an amount of GH¢20 million for job creation; the Livelihood Empowerment Against Poverty (LEAP) programme will receive an amount of GH¢10 million; and the National Youth Authority will be provided with GH¢2 million for the Youth Policy.
1153. Madam Speaker, to enhance the competitiveness of Ghana's private sector, GH¢5 million has been allocated to the Venture Capital Fund. An amount of GH¢2 million has been allocated as Exim Guaranty and GH¢2 million provided to support the development of the Creative Arts.
1154. A provision of GH¢10 million has been made to support disaster management activities and GH¢15 million for the Ankaful Maximum Security Prisons.
1155. District Assemblies and Members of Parliament have been provided with GH¢19.13 million for local priority projects.
1156. Finally, an amount of GH¢38.6 million has been allocated as Counterpart Funding for selected projects.

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**SECTION EIGHT: STRUCTURAL REFORMS OF THE MEDIUM TERM AGENDA**

**PUBLIC FINANCIAL MANAGEMENT REFORMS**

1157. The Government of Ghana has been undertaking reforms in its Public Financial Management (PFM) systems for over fifteen years. The reforms have included the introduction of an activity based Medium Term Expenditure Framework (MTEF) and development of a Budget and Public Expenditure Management System (BPEMS).
1158. While these reforms have improved the level of credibility of Public Financial Management, there still remain some weaknesses. These include the lack of comprehensiveness in the MTEF as it is limited to only service and investment expenses, whilst the personnel emoluments and administration expenses are on line item budgeting. Another weakness is the inability to fully control expenditures at the point of incurring liabilities, rather than at the cash payment stage.
1159. Given the need to further improve financial management to ensure value for money and efficient delivery of public services, Government will continue with a number of reforms to strengthen the current PFM systems. Notable among these reforms are the Ghana Integrated Financial Management Information System (GIFMIS), Programme Based Budgeting (PBB) and Wage and Payroll Management.

**GIFMIS**

1160. In September 2009, the BPEMS was re-launched as GIFMIS. The scope of the GIFMIS Project includes the full and effective implementation of the Oracle E-Business Suite Financial software module made up of the General Ledger, Purchasing, Accounts Payable, Budget Preparation, Cash Management, Accounts Receivable, and Fixed Assets.
1161. The overall objective of the project is to improve the effectiveness of service delivery and the allocation of scarce resources, using the new tools and processes and assure an accountable, more effective, and transparent government.

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1162. As part of the GIFMIS project, the IBM Computer Hardware Configuration for the Oracle e-Business Suite has been delivered and installed. The establishment of network connectivity for all 23 ministries in Accra through NITA has been completed. Procurements for Training, Quality Assurance, Payroll Assurance, Cash Management, Finance and Accounting and MMDA studies are at various stages of completion. Nation-wide capacity building for relevant stakeholders on the use of GIFMIS is ongoing.
1163. In 2012, the General Ledger and P2P (purchasing) module will be rolled out to all 23 ministries in Accra and 10 regional capitals. Auditing, upgrading and integrating the payroll with the financials will also be completed. In addition, the implementation and piloting of the Fixed Assets module will be undertaken.
1164. Government recognizes a good cash planning system as an essential tool for effective resource forecasting. It is therefore expected that the implementation of GIFMIS will provide better data that would facilitate cash planning as a means towards an effective commitment control strategy.

**Budget Classification, Charts of Account and Coding For 2012 Budget**

1165. As part of the new PFM reforms introduced in 2010, the Ministry of Finance and Economic Planning has reviewed the current budget classification and Chart of Accounts to effectively address the challenges associated with the budget management system. It is expected that these reforms will improve the budgeting, accounting and reporting systems.
1166. In line with the reviewed budget classification, MDAs classified their budgets to conform to the UN classification of Functions of Government (COFOG) and the IMF 2001 Government Finance Statistics (GFS). The UN COFOG permits trends in government outlays on particular functions or purposes to be examined over time. It is also used for making international comparisons to determine the extent to which governments are involved in economic and social functions.

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- 1167. For the Budget, in addition to the administrative and objective/strategic classifications, MDAs classified their budget in accordance with the UN COFOG.
- 1168. The economic classification identifies the type of expenditures incurred for example, salaries, goods and services, transfers and payment or capital spending. The functional classification categorizes expenditures according to the purposes and objectives for which they are intended, regardless of which institution is responsible for the delivery of the service.
- 1169. These new classifications are to facilitate historical and policy analysis and international comparisons. Additionally it will help government to undertake statistical reporting, fiscal control and economic analysis. To assist MDAs to reclassify their budget, a manual was prepared as a guide for the preparation of the 2012 budget.

**Chart of Accounts (COA)**

- 1170. With the reclassification of the budget, a new Chart of Accounts has been developed as part of the GIFMIS project to provide data for integrated classification, policy, planning, budget preparation, execution, monitoring and reporting.

**Programme Based Budget**

- 1171. The objective of the PBB is to address some of the fundamental shortfalls in current Activity Based Budgeting.
- 1172. The implementation of PBB as a way of introducing flexibility and simplicity in the current budget system and performance orientation through improvement in resource allocation and utilization has begun. In 2010, the PBB was piloted at the budget preparation stage in the ministries of Tourism and Communication. In 2011, five additional MDAs namely, Education, Health, Food and Agriculture, CHRAJ and Roads and Highways are participating in the pilot. In 2012 all the MDAs will be trained in PBB prior to a full roll-out in 2013.



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**Wage Reform**

1173. Madam Speaker, the Government is committed to its Social Democratic principles and hence regards workers as close allies. Government will therefore continue to fully implement the Single Spine Pay Policy (SSPP) with a view to addressing and eventually removing the remaining distortions and inequities in public service remuneration. This will ensure the attainment of the principle of equal pay for work of equal worth as enshrined in Article 24(1) of the 1992 Constitution of Ghana.
1174. Madam Speaker, as part of the implementation of SSPP, the Fair Wages and Salaries Commission successfully negotiated a 20 per cent increase in the base pay for the 2011 Single Spine Salary Structure (SSSS). As at October 2011, the Fair Wages and Salaries Commission (FWSC) had migrated 55 major public service institutions onto the SSSS representing 97 per cent of the public service employees. Even though the migration exercise has resulted in an appreciable increase in the public sector wage bill and risks to fiscal sustainability, Government is fully committed to its implementation, demonstrating our commitment to improving the welfare of public service workers.
1175. It is anticipated that all public service employees would be migrated by the end of December, 2011. It is worth noting that the migration exercise resulted in the removal of inactive names from the public service payroll, generating some savings.
1176. The FWSC has successfully concluded negotiations with Organized Labour and Associations on the schedule of payment of Single Spine arrears. Two months out of outstanding Single Spine arrears for eligible workers have been paid. An additional three months of arrears will be paid in December 2011.
1177. In 2012, the FWSC would collaborate with the Management Development and Productivity Institute to conduct a productivity index survey. This will further promote and enhance efficiency and equity in the management of Public Service Pay and inform the linkage of public sector pay to productivity.

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**Payroll Audit**

1178. Madam Speaker, consistent with our fiscal consolidation and wage reform agenda, Government is undertaking a biometric registration of all pensioners and active employees on government payroll. The resulting database would be used for all future payments. The first phase of the assignment covers 106,000 pensioners on Government payroll in the ten regions. The exercise has been completed in five regions: Eastern, Volta, Central, Western and Greater Accra.
1179. Madam Speaker the pension audit undertaken so far indicate that out of a total of 72,200 pensioners' from the five regions, 29,563 representing 41 per cent of pensioners were not accounted for. The details of the audit results by region are summarized in **Table 5** below:

**Table 23: Results of Biometric Pension Payroll Audit**

<b>Region</b>	<b>No on Original Database</b>	<b>No of Pensioners Captured</b>	<b>Variance</b>	<b>Percentage Captured</b>
Eastern	14,074	9,976	4,098	71%
Volta	8,620	6,840	1,780	79%
Central	8,487	5,888	2,599	69%
Western	7,006	4,447	2,559	63%
Greater Accra	34,013	15,486	18,527	46%
<b>Total</b>	<b>72,200</b>	<b>42,637</b>	<b>29,563</b>	<b>59%</b>

1180. Madam Speaker, the second stage of the exercise would cover the biometric registration of the payroll of active employees in sub-vented Agencies followed by the third phase which would cover 450,662 active employees on the Mechanized Payroll.

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**Migration of Subvented Agencies onto the Integrated Personnel and Payroll (IPPD)**

1181. Madam Speaker, we have completed the migration of 103 out of 137 subvented agencies onto the IPPD. Government will accelerate IPPD migration and target completion by mid-2012 once the single spine migration is completed.
1182. A review exercise of subvented agencies has been undertaken to determine agencies that should remain on government subvention, liquidated or commercialized. The review report has recommended that 12 subvented agencies should be closed, 71 should remain on government subvention while 16 could be partially or fully commercialized.

**Arrears Clearance and Management**

1183. Madam Speaker, as we all are aware, the NDC Government was saddled with huge payment arrears from contracts awarded during the pre-2009 period. Through diligence and proper planning, substantial progress has been made in the arrears clearance. A total cash payment of GHC3,078.0 million has been made to reduce arrears owed to road contractors, statutory funds and SOEs from 2009 to end September 2011, leaving a balance of GHC1,499.4 million. The greater part of the arrears currently in the system relates to work done and services provided in fiscal year 2010. An arrears clearance strategy, involving a combination of cash payments and the issue of special purpose bonds and promissory notes, has been developed.
1184. In addition, a comprehensive database tracking the stock and flows of payment arrears has been developed by the Ministry of Finance and Economic Planning, with quarterly status reports to Cabinet. To prevent the emergence of new arrears, a presidential circular requesting all line ministries to obtain commencement certificates before committing the Government to any contractual obligation has been issued. This means that a commencement certificate would be issued only when adequate budgetary provision has been made for the project. Payment for work done and/or service provided will also be timely.

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1185. Madam Speaker, the Ministry of Finance and Economic Planning has noted with concern, the anomalies in the award of and payment for contracts executed in MDAs. In line with this, efforts are advanced in streamlining the process of awarding contracts and payment for works executed. The Public Procurement Act and government payments system are currently under review.

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**SECTION NINE: FISCAL DECENTRALISATION**

**Composite Budget for 2012**

1186. Madam Speaker, Governments are elected into office to perform three main fiscal functions. These are stabilisation, redistribution and resource allocation. In Ghana, over the years, all the three functions have been controlled and executed at the centre. In 2012, government will strengthen the fiscal decentralization process, by transferring resource allocation functions to the local authorities as a way of deepening democratic governance at the grassroots.
1187. Madam Speaker, fiscal decentralization involves the redistribution of roles and responsibilities in the conduct of government fiscal policy. The main dimensions of fiscal decentralization among others are expenditure and revenue assignments and intergovernmental transfers. In view of the importance that government attaches to grassroots participation and the transfer of resources to fund projects and programmes that are implemented at the districts in pursuit of government's better Ghana agenda, government has resolved to operationalise the fiscal decentralization programme as promised in our manifesto.

**Performance for 2011**

1188. Madam Speaker, in the medium term, the main policy objective of our fiscal decentralization agenda will be to establish a predictable and transparent fiscal framework to facilitate the smooth flow of resources to MMDAs as well as ensuring that the utilization of such resources takes place in an efficient, effective, transparent and accountable manner.
1189. Madam Speaker, the broad areas of Ghana's decentralization policy are Political, Administrative, Fiscal and Decentralized Planning. Over the last two decades, whilst significant progress has been made in the implementation of political decentralization and decentralized planning, the progress made has been slow in the areas of administrative and fiscal decentralization. LI 1961 of 2009 was enacted to remedy this. The LI ensured the transfer of 30,000 civil servants to the Local Government

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Service and has also acted as the trigger for the implementation of the Composite Budget system.

1190. Madam Speaker, a major innovation in our budget presentation, which we should all be justifiably proud of, is the introduction of the Composite Budget system. This is in fulfillment of our pledge to implement a Fiscal Decentralisation Programme to deepen democracy and improve public financial management at the local level. Defined in the Local Government Act of 1993 as “the aggregate revenue and expenditure of all departments and organisations under the District Assembly and the District Coordinating Directorate including the annual development plans and programmes of the departments and organisations under the Assembly”, the implementation of the Composite Budget system has eluded us as a country for 18 long years. This year, under the Chairmanship of His Excellency the Vice President, the Inter-Ministerial Coordinating Committee for Decentralization Implementation (IMCC) decided firmly on the introduction of the Composite Budget system in the 2012 Budget and a roadmap for the attainment of that objective was agreed upon.
1191. Madam Speaker, as part of the road map, major activities undertaken towards the implementation of the Composite Budget for 2012 include:
- Formation of a National and Regional Technical Working groups to coordinate, monitor and provide backstop support to District Budget Committees;
  - Organised stakeholder workshops for Members of the Parliamentary Select Committees of Finance and Local Government, Chief Directors, Regional Ministers, and MMDCEs;
  - Trained one hundred and seventy District Budget Committees made up of Budget, Planning and Finance officers and Internal Auditors in the activity based budgeting;
  - Developed manuals for budget preparation, accounting, recording and reporting;

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- Developed a comprehensive auditing manual for auditing MMDAs.
  - Relocated the budgets of Schedule 1 departments from the mother ministries and departments into the district composite budget for 2012.
  - Successfully organised regional budget hearings in all the 10 regions. The hearings were attended by traditional leaders, civil society organization and other interest groups and chaired by Regional Ministers.
1192. In April this year, government directed all MMDAs to prepare their 2012 budget using the composite budget framework.
1193. Madam Speaker, enormous technical difficulties have had to be overcome, but I am happy to announce that joint teams of the Fiscal Decentralization Units of the Ministry of Finance and Economic Planning, the Ministry of Local Government and Rural Development, National Development Planning Commission, among others, have successfully conducted composite budget hearings with all the Metropolitan, Municipal and District Assemblies (MMDAs) at the regional levels for the first time and have reached agreements on the composite budget ceilings for all of them.

**Outlook for 2012**

1194. Madam Speaker, beginning 2012, the budgets of the Category 1 Departments specified in L.I. 1961 will be contained in the budgets of their parent Ministries.
1195. The affected Departments are:
- v. Department of Parks and Gardens;
  - vi. Department of Community Development;
  - vii. Department of Social Welfare;
  - viii. Department of Rural Housing and Cottage Industries;

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- ix. Public Works Department;
  - x. Department of Agricultural Engineering;
  - xi. Crop Services Department;
  - xii. Agricultural Extension Services Department;
  - xiii. Department of Animal Health and Production;
  - xiv. Department of Feeder Roads;
  - xv. Department of Urban Roads; and
  - xvi. Town and Country Planning.
1196. Madam Speaker, the budgets of these Departments are now located in the budgets of their MMDAs and these will be appropriately reflected in the Appropriation Bill. The District Composite Budgets are being rolled out for the existing 170 MMDAs pending the finalization and enactment of the legal instruments establishing the new districts when it will be extended to them in the 2013 Budget.
1197. Madam speaker, Fiscal decentralization requires the establishment of new relationships between the central government, which is politically accountable for government performance and MMDAs, where services are provided and most resources will be spent. This relationship will enable government to safeguard its interest in public expenditure and programme priorities. It will also promote efficiency in public resource management and improve quality in service delivery.
1198. In 2012, therefore, government will conclude the review and realignment of functions and responsibilities of various levels of government.
1199. Madam Speaker, to improve fiscal discipline, all MMDAs will be required to use Warrants in budget releases from all their revenue sources in accordance with provisions in the FAR. This will be done using appropriate codes and the chart of accounts (COA) and the quarterly returns.



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1200. Madam speaker, in addition to the implementation of composite budget, government will also undertake other major activities to support the Fiscal Decentralisation process. These will include:
- the review and implementation of the intergovernmental fiscal framework drafted in 2008;
  - introduction of social accountability systems into the Public financial Management System at the local level to strengthen citizen demand for effective local governance and service delivery. This will be rolled out on pilot basis in the Metropolitan and Municipal Assemblies;
  - undertaking direct releases of funds in respect of the 10 decentralized departments to MMDAs treasuries to minimize delays in transfer of funds to MMDAs;
  - reviewing all funds transfer systems, including the District Assemblies Common Fund and the Sectors with a view to ensuring that indicative budget allocations from central level are timely communicated and also actual transfer of grant allocations are in accordance with more predictable transfer schedules; and
  - developing a formula for sharing ceilings between MDAs and the decentralized departments of the MMDAs.
1201. Madam Speaker, the successful implementation of fiscal decentralization will mark the beginning of a major shift in central government budget reporting to general government budget reporting. The benefits will be the opportunity to integrate the local government fiscal data into the national fiscal framework. It will again provide government the avenue to effectively monitor the use of MMDAs resources and their impact on the economy. It will also ensure that resources are used effectively for improved service delivery. It is my conviction that Ghana's approach to decentralization will be a model for emulation by other countries on the continent over the medium term.

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**SECTION TEN: POLICY INITIATIVES**

**Development of Key Infrastructure for Accelerated Growth**

1202. Madam Speaker, the projected high growth of the economy cannot be sustained without addressing the infrastructure bottlenecks in transportation, energy, water and sanitation, and telecommunication. Good roads and a railway system, adequate and reliable power supply, adequate water supply and good sanitation systems are required to support production and movement of goods and services from centres of production to ports and markets.
1203. Madam Speaker, it is estimated that meeting Ghana's infrastructure needs during the period 2010 to 2020 would cost US\$ 1.6 billion per year. To sustain the medium term growth targets set for the country, it will require a significant scaling up of investment spending, the greater part of which is foreign-financed capital investment.
1204. Madam Speaker, Ghana's fledgling oil and gas industry presents new opportunities for mobilizing additional revenues to finance critical infrastructure. These revenues are nowhere near the financing requirements needed to remove the existing bottlenecks in economic and social infrastructure. In the immediate to the medium term, therefore, external resources (loans and grants) will continue to be an important complement to the country's own resources. In this regard, adequate Government of Ghana counterpart funding has been made in the budget to leverage external support in all areas of infrastructure development.
1205. Madam Speaker, in 2012 the focus of Government will be the provision of key infrastructure.

**Public Investment Programme (PIP)**

1206. Madam Speaker, infrastructure is currently inadequately funded. As a matter of priority, Government will in 2012 prepare a Public Investment Programme (PIP) that will set out in a systematic, coordinated and comprehensive manner, planned public infrastructure investment over the next five years. The PIP will also assist the Government to establish

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synergy and complementarity between the various infrastructure types, introduce prioritisation into infrastructure provision and provide the basis for a comprehensive five-year funding plan.

**CDB Facility in Support of Infrastructure Projects**

1207. Madam Speaker, His Excellency the President embarked on a high profile visit to China in September 2010 and secured US\$ 3.0 billion facility. The US\$3.0 billion loan facility from China Development Bank (CDB) would be utilized to reduce the infrastructural deficit of the country by undertaking a number of infrastructure projects in the oil and gas, road, rail, health, education, water and other sectors, consistent with the GSGDA priorities.
1208. Specific projects identified to be funded by the CDB loan include:
- Accra Metropolitan Area Intelligent Traffic Management Project;
  - Accra Plains Irrigation Project;
  - Coastal Fishing Harbours and Landing Sites Project;
  - Eastern Corridor Multi-Modal Transportation Project;
  - Western Corridor Gas Infrastructure Project (Helicopter Surveillance Fleet for Western Corridor "Oil Enclave");
  - Western Corridor Petroleum Terminal Project;
  - Western Corridor Infrastructure Renewal Project (Western Railway Line Modernization and Takoradi Port Rehabilitation/Retrofit);
  - Sekondi Free Zone Project;
  - Development of ICT Enhanced Surveillance Platform for Western Corridor "Oil Enclave"; and
  - SME Projects Incubation Facility.
1209. Madam Speaker, these projects have the potential to significantly transform Ghana's economy. For example, the Accra Plains Irrigation Project will irrigate 5,000 hectares in a priority area for a mixed cultivation regime targeting approximately 60 per cent of irrigated area for agribusiness; 20 per cent for large scale farmers; and 20 per cent for small scale farmers. Developing the multi-modal transportation infrastructure will enhance the cost-effectiveness of freight handling corridors linking the Tema Port via the Volta River to a) the Savannah Accelerated Development Zone, and b) land-locked countries (Burkina

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Faso, Niger, and Mali). It would also facilitate access to the Afram Plains, Accra Plains and areas of the Volta region that have great potential for developing agro-industrial and fishery ventures.

1210. Madam Speaker, Government will ensure that each project is supported by robust feasibility and financial viability studies. The disbursement of funds for the projects will be scheduled for consistency with the agreed programme targets with the IMF and World Bank, and the medium term fiscal sustainability plan.

**Public-Private Partnership (PPP)**

1211. Madam Speaker, in line with Government's policy to accelerate the delivery of infrastructure and public services, a National PPP Policy has been launched. Government will use the following instruments to support the implementation of the PPP Policy:

- A Project Development Facility to finance upstream investment appraisal, value-for-money assessment and other feasibility and safeguard studies;
- Viability Gap Schemes to provide financial support for PPP projects that are economically essential but not commercially viable; and
- Infrastructure Finance Facility to raise the requisite long-term local currency financing for on-lending at commercial rates to private sector partners for PPP projects.

**Local Content Enhancement**

1212. Madam Speaker, huge opportunities exist in local procurement for the growth and development of local companies and businesses. They include the buying of local goods and services. Recognising the potential, Government will develop a local content policy for the whole economy. This policy will significantly enhance the level of participation of Ghanaians in the economy. Government will also ensure that certain goods and services as well as labour which are readily available in Ghana are not imported. Beginning in 2012, foreign companies in specified sectors of the economy will be required to report annually on their local content performance.

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**Social Intervention Programmes**

1213. Government is currently implementing a number of social intervention programmes, some of which are designed to support the achievement of the Millennium Development Goals.
1214. Government will undertake a comprehensive review of all the social intervention programmes and projects, with a view to redesigning them to ensure that they are expanded and delivered in a cost-effective manner with improved targeting.
1215. Adequate provision has been made in the budget to complete all projects started in the 2009-2010 period, including the completion and extension of the schools-under-trees project. To improve teacher quality, funds have also been made available to provide in-service training for teachers which, together with effective monitoring, will improve teaching and learning in classrooms. The Ghana School Feeding Programme will be expanded to cover an additional 500,000 pupils from the current 1,040,000. The School Uniform Projects will also be expanded to cover a large number of school children and communities in the country.
1216. Interventions to increase access and quality of health services will be scaled up in 2012. Facilities in selected health facilities across the country will be improved to facilitate the country's achievement of the Millennium Development Goals. The Community-based Health Planning and Service (CHPS) compounds programme will also be extended to hard-to-reach communities to ensure that basic health services do not elude deprived communities.

**1. Youth Employment**

1217. Ghana's population is growing fast, increasing the pressure the country faces with job creation, particularly for the youth. A large majority of the youth lives in the rural areas. Because of a lack of opportunities in these areas, the youth are flocking into the cities looking for work alongside youth in urban areas including recent graduates.

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1218. Madam Speaker, youth unemployment is a major source of political unrest, increasing crime rates, and other socio-economic problems. Government has taken an integrated approach to the problem of youth unemployment, involving rural development and sustained economic growth and job creation. The approach is also supported by targeted interventions to integrate the young people into employment.
1219. The National Youth Employment Programme aims at recruiting some 692,000 people under its 15 modules and projects. In addition, the NYEP plans to create 500,000 new jobs over the next four years by expanding the number of technical training institutes and subsidizing students, expanding the Local Entrepreneurship and Skills Development Programme (LESDEP), initiating labour-intensive public works programmes, developing the information and communication technology (ICT) sector, and paying young people to plant trees under the Forestry Plantations Programme and the Environmental Protection Program.
1220. The private sector will also be encouraged to create more jobs through labour intensive contracts for public works. This will be supported by interventions that train and educate the youth and create incentives for firms to hire them.

**Deepening the bond market with a strong corporate bond component**

1221. Madam Speaker, a notable weakness in our fledgling capital market is the lack of a meaningful market for debt instruments. The bond market is currently dominated by government bonds with a visible lack of corporate bonds. The scaling up of both public and private investment in support of accelerated growth will depend critically on the availability of long-term debt in the domestic capital market. Government has identified the need to deepen the bond market to facilitate the mobilization of long-term sources of funding for both the public and the private sectors. In this regard, Government will set up a National Bond Market Committee in 2012 to:
- identify the constraints in the development of corporate bond market;

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- recommend legal, institutional and process changes needed to accelerate the development of a corporate bond market;
- monitor the performance of the government bond market and to improve its effectiveness as an anchor for the corporate bond market; and
- assist parastatals and the private sector to access the bond market by proposing appropriate financial/technical assistance mechanisms.

**Increasing Transparency in the Extractive Industry**

1222. Madam Speaker, I have already made reference to the harmful effects of transfer pricing on the economy. The country will benefit from greater transparency in information sharing with the rest of the world regarding the activities of multinational companies. Accordingly, Government will enter into Exchange of Information (EOI) agreements with other countries. To this effect, Government in conjunction with our development partners is initiating a project to build the capacities of our revenue agencies. This project will enable Ghana improve its domestic resource mobilization and tax compliance. In addition, Ghana's legal and regulatory framework on resource taxation will be aligned with the Global Forum on Transparency and Exchange of Information.

**Improving Competitiveness of the Private Sector**

1223. Government's attention has been drawn to a number of factors that have impeded the competitiveness of the private sector. These include the import regime and the cost of domestic inputs including high and unpredictable cost of utilities. During the 2012 fiscal year, Government will review the import regime in consultation with the Tariff Advisory Board (TAB) and intensify on-going infrastructure development in the energy and water sectors.

**SME Development**

1224. Madam Speaker, the 2011 Budget Statement outlined a number of measures that will strengthen SMEs to enhance economic growth and generate employment. In 2012, Under the Financial Sector Strategic Plan (FINSSP II) which has been approved by Cabinet, Government will

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support the Ghana Stock Exchange to create an alternative market where simplified rules of entry will allow SMEs to list. It is hoped that with less stringent rules, many SMEs will improve their access to finance.

**Congestion on City Roads**

1225. Madam Speaker, road congestion has become an economic and social menace. The long hours spent in traffic undermine labour productivity, increase the cost of doing business and environmental pollution. The negative impact of road congestion over the next few years will be profound without a dramatic improvement in the public transport system.
1226. Madam Speaker, to mitigate this situation, Government has initiated the Rapid Transport System that will reduce the time for commuting to work. The Rapid Transport System will become functional in the Accra Metropolitan area in early 2012 and will be extended to the Kumasi Metropolitan and Sekondi-Takoradi Metropolitan areas during the year.
1227. Madam Speaker, the Motor Traffic Unit of the Ghana Police Service will be equipped with modern devices to track and remove broken down and unattended vehicles.

**Membership to Shelter Afrique**

1228. Madam Speaker, Government is committed to providing basic, decent and affordable accommodation for its population. The issue of long term financing that has militated against the housing sector is being addressed by Ghana's decision to join Shelter Afrique (SA), a unique regional housing financial institution. As a full member of Shelter Afrique, Ghana will have the opportunity of leveraging financing that will facilitate development in the housing sector.
1229. In addition, we will benefit from Shelter Afrique's experience and expertise in housing policy design and implementation, and build capacity for financial institutions dealing with housing finance. This initiative is consistent with the Ghana Housing policy which seeks to provide adequate, decent and affordable housing that is accessible and sustainable with infrastructural facilities. The Ministry of Finance and



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Economic Planning finds Ghana's membership to Shelter Afrique an opportunity for the promotion of private sector interest with government as facilitator or partner where appropriate.

1230. Ghana's subscription of US\$ 10.0 million has already been paid.

**Boosting the Creative Arts Industry**

1231. **Madam Speaker**, Ghana has a vibrant creative arts industry that can be nurtured to create jobs and provide increase income to all stakeholders. The industry covers creative sectors such as music, film video and photography, visual and performing arts, publishing, etc. Global trade in creative goods and services remained very robust during the financial and economic meltdown, with the value of global export of creative goods and services reaching nearly US\$600 billion between 2002 and 2008.
1232. Ghana can benefit immensely if it begins to tap the creative sector of the economy, particularly those of the music and film industry. But this will require an evaluation of the potential of the creative industry to contribute to the growth of the economy. Beginning in 2012, therefore, Government will collaborate with the music industry to identify the potential of the industry through an impact assessment study. The study will be used to support the preparation of a medium term strategic framework that will guide the development of the industry. Government will also support the organisation of the 2012 Ghana Music Fair.
1233. An amount of GH¢2.0 million has been allocated to support the creative arts industry in 2012.

**Developing the Cocoa Industry**

1234. Madam Speaker, over decades, the cocoa industry has supported the livelihood of most of our citizens. Currently, about 23 per cent of the cocoa stocks nationwide are over 30 years old and becoming economically unproductive. Developments in the industry also show that high yielding, disease resistant / tolerant hybrid varieties have been produced. Consequently, a replanting exercise will support our farmers to

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improved their productivity and also be an enticement to encourage the youth to farming.

1235. Consequently, Government is supporting COCOBOD to produce about 20 million cocoa hybrid seedlings to be distributed free of charge to the farmers in the affected areas. It is the expectation of Government that this will increase production in the near future.
1236. Government also intends to increase the consumption of cocoa in the country. In this regard, Government urges all public institutions to increase the consumption of cocoa products at various functions. Efforts will also be made towards directing cocoa consumption as an integral part of major social interventions such as the school feeding.
1237. **Madam Speaker**, since the introduction of the housing scheme for cocoa farmers, only a few cocoa farmers have benefitted from the scheme due to implementation problems. Beginning in 2012, Government through COCOBOD will review the existing housing scheme and come out with a new scheme under which building materials will be provided to cocoa farmers to enable more farmers take advantage of the scheme.

**Young Graduate Entrepreneurship and Innovation Initiative**

1238. **Madam Speaker**, in our bid to support unemployed graduates and other youths to start their own businesses, Government will in 2012 establish the Centre for Entrepreneurship, Employment and Innovation Initiative (CEEII) as a one stop shop to facilitate business startups, finance, business ideas, evaluation, monitoring and business development.

**Ghana Border Towns Economic Zones**

1239. **Madam Speaker**, there is the urgent need to optimize the economic potential of the border towns especially the major ones such as the Aflao, Elubo and Paga borders as they are currently largely untapped. Accordingly, Government will redesign the border towns of Aflao, Elubo and Paga as economic zones for purposes of accelerating growth and development as part of the "Better Ghana Agenda". **Madam Speaker**, to this end Government will set up the Border Development Agency (BDA)

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under the Ministry of Local Government to expedite the setting up of land banks and to attract the necessary local and foreign investments to these areas.

1240. The development of the border zones will be driven largely by the private sector whilst the Agency ensures that the development is integrated and consistent with the GSGDA. It is our firm belief that the opening up of the roads of the eastern corridor coupled with the vision to develop the border areas of this country would facilitate the accelerated growth and development in the programme areas.

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**SECTION ELEVEN: CONCLUSION**

1241. Madam Speaker, the budget I have presented to this House recalls the impressive economic performance since 2009 when the NDC assumed the reins of power and charted the course for a more prosperous and optimistic future for Ghanaians in line with our agenda to build a 'Better Ghana'.
1242. Madam Speaker, the NDC Government has restored and sustained macroeconomic stability and steered the economy on a path of rapid growth to the admiration of the whole world. Ghana is now considered as one of the fastest growing economies in the world, according to the Banker Magazine (July 2010), with a provisional growth estimate of 13.6 per cent in 2011.
1243. Madam Speaker, the theme for this year's budget "**Infrastructural Development for Accelerated Growth and Job Creation**" appropriately captures the essence of our aspiration for the medium term. The 2012 Budget is designed to address the infrastructural deficit in order to sustain growth, create more employment opportunities, improve incomes and improve the standard of living of our people, thereby reducing poverty.
1244. Madam Speaker, we promised Ghanaians a Better Ghana and we have significantly delivered on this promise:
- i. We promised to remove schools under trees, and we are very much on course!
  - ii. We promised to remove inequities in incomes through the single spine, and we are very much on course!
  - iii. We promised to move the economy from fragility to robustness, yes, we have!
  - iv. We promised to significantly expand the economy, yes we have!
  - v. We promised to arrest inflation, yes we have!

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- vi. We promised to arrest the rapid depreciation of the Cedi, yes we have!
  - vii. We promised to provide free school uniforms and exercise books, yes we have
  - viii. We promised to deliver skills training and jobs to our youth, yes we have!
  - ix. We promised to expand the school feeding programme, yes we have
  - x. We promised to provide school computers and Maths and Science scholarships, yes we have!
  - xi. We promised to establish the Public Private Partnerships (PPP) policy, yes we have!
1245. Madam Speaker, these achievements give us confidence that in the coming years, Ghanaians can continue to trust the NDC Government to faithfully steer the affairs of our dear nation.
1246. Madam Speaker, this indeed is a budget for the fulfillment of 'A Better Ghana' Agenda. God bless Ghana.
1247. Madam Speaker, I beg to move.

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Appendix 21B : Mid Term NTR Projections by MDA  
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**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

Appendix 21D : Mid Term NTR Projections by MDA

Appendix 22A : 2012 IGFs Retention - Breakdown by Expenditure Items and By MDAs

Appendix 1A: Ghana - Status of WAMZ Primary Convergence , 2001 to 2011													
	Target	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2010	2011
											June	Dec.	June
Inflation Rate (end period)	Single	21.3	15.2	23.6	11.8	13.9	10.9	12.8	18.1	16.0	9.5	8.6	8.6
Fiscal Deficit on commitment basis/GDP(%) exclu. Grants)	≤	-13.2	-8.3	-7.5	-8.1	-6.9	-7.0	-9.5	-10.6	-7.0	-7.1	-8.2	-1.9
Central Bank Financing of fiscal deficit as % of previous year's tax	<	0.0	12.1	0.0	27.7	0.0	0.0	0.0	38.7	0.0	0.0	0.0	0.0
Gross External Reserves (Months of Imports)	≥ 3	1.4	2.7	5.0	4.6	4.0	3.7	3.9	2.2	4.1	3.7	3.7	3.6
Criteria satisfied		1	0	2	2	2	2	2	0	2	3	3	4
Source : WAMI													

Appendix 1B: Ghana - Status of WAMZ Secondary Convergence , 2001 to 2011													
	Target	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2010	2011
											June	Dec.	June
Change in arrears	≤	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
Tax revenue/GDP ratio	>	17.2	17.5	20.2	22.4	21.9	13.2	13.3	14.5	13.1	20.8	41.1	15.4
Salary mass/Total tax revenue	≤	52.9	57.2	49.6	46.1	44.8	44.9	46.0	45.5	51.6	51.6	48.9	47.7
Public Investment from domestic receipts	>	16.4	13.2	17.2	17.3	16.0	22.2	26.4	32.6	12.4	14.1	14.7	11.4
Real interest rate	>	-6.8	-2.2	-13.9	-2.3	-7.2	-6.2	-8.2	-9.1	-6.0	-9.5	-2.7	-4.2
Exchange rate(+: depreciation/-:appreciation against WAMZ ERMII+/-	15%	5	13.2	4.7	2.2	3.1	4.2	8.8	27.1	37.9	35.3	37.3	41.3
Criteria satisfied		1	1	2	2	2	3	3	2	1	1	0	0



**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>Appendix 2A :Real GDP Growth Rates -Actual and Projections (New Series: 2006=100)</b>							
<b>ACTIVITY</b>							
	<b>2008</b>	<b>2009</b>	<b>2010*</b>	<b>2011**</b>	<b>2012***</b>	<b>2013***</b>	<b>2014***</b>
<b>1. AGRICULTURE</b>	<b>7.40</b>	<b>7.2</b>	<b>5.3</b>	<b>2.8</b>	<b>4.8</b>	<b>4.7</b>	<b>5.0</b>
1.1 Crops	8.60	10.2	5.0	5.4	5.0	5.0	5.2
o.w Cocoa	3.22	5.0	26.6	14.0	4.3	4.3	4.3
1.2 Livestock	5.09	4.4	4.6	5.1	4.5	4.0	4.0
1.3 Forestry and Logging	(3.33)	0.7	10.1	(14.0)	5.0	5.0	4.5
1.4 Fishing	<b>17.36</b>	<b>(5.7)</b>	<b>1.5</b>	<b>1.7</b>	<b>3.0</b>	<b>2.5</b>	<b>5.0</b>
<b>2. INDUSTRY</b>	<b>15.07</b>	<b>4.5</b>	<b>5.6</b>	<b>36.2</b>	<b>15.8</b>	<b>11.8</b>	<b>8.4</b>
2.1 Mining and Quarrying	2.41	6.8	7.6	225.4	31.9	18.5	7.5
o.w Petroleum					32.6	26.7	-
2.2 Manufacturing	3.70	(1.3)	7.6	1.7	3.7	4.0	5.3
2.3 Electricity	19.37	7.5	12.3	13.7	10.0	13.0	13.0
2.4 Water and Sewerage	0.85	7.7	5.3	1.9	4.0	4.0	3.0
2.5 Construction	38.98	9.3	2.5	17.0	14.0	12.0	12.0
<b>3. SERVICES</b>	<b>7.99</b>	<b>5.6</b>	<b>9.8</b>	<b>4.2</b>	<b>7.7</b>	<b>5.6</b>	<b>6.9</b>
3.1 Trade; Repair Of Vehicles, Household Goods	9.50	5.4	13.3	2.0	7.0	4.0	8.0
3.2 Hotels and Restaurants	9.08	(3.8)	2.7	(11.0)	10.0	6.0	8.0
3.3 Transport and Storage	3.83	4.4	8.0	7.1	5.5	4.0	5.0
3.4 Information and Communication	19.51	3.9	24.5	10.5	10.0	7.0	9.0
3.5 Financial Intermediation	10.77	9.3	16.7	1.0	12.0	8.0	9.0
3.6 Real estate services	2.40	2.4	2.4	2.4	2.4	2.0	2.5
3.7 Business and other service activities	(1.82)	(1.6)	23.1	(1.0)	8.0	7.0	7.5
3.7 Public Administration & Defence; Social Security	12.73	11.7	3.4	7.3	8.0	5.0	6.0
3.8 Education	13.02	12.4	5.3	3.8	8.0	7.0	9.0
3.9 Health and Social Work	4.44	15.2	11.2	6.1	9.0	8.5	5.0
3.10 Other Community, Social & Personal Service Activities	9.16	7.5	10.7	12.0	9.6	8.0	8.0
<b>Gross Domestic Product at basic prices</b>	<b>9.32</b>	<b>5.8</b>	<b>7.6</b>	<b>10.7</b>	<b>9.1</b>	<b>7.1</b>	<b>6.9</b>
Net Indirect Taxes	3.80	(25.2)	10.5	79.5	13.0	19.0	8.0
<b>Gross Domestic Product in Purchasers' Value</b>	<b>8.43</b>	<b>4.0</b>	<b>7.7</b>	<b>13.6</b>	<b>9.4</b>	<b>8.0</b>	<b>7.0</b>
Source: GSS & MoFEP							
* Revised							
** Provisional							
*** Projected							

*Theme: Infrastructural Development for Accelerated Growth and Job Creation*

<b>Appendix 2B : GDP at Current Prices -Actual and Projections(New Serie</b>								
ACTIVITY	2008	2009	2010*	2011**	2011***	2012***	2013***	2014***
	<b>1. AGRICULTURE</b>	<b>8,875</b>	<b>11,343</b>	<b>12,910</b>	<b>13,990</b>	<b>13,990</b>	<b>15,553</b>	<b>17,082</b>
1.1 Crops	6,435	8,425	9,422	10,379	10,379	11,454	12,508	13,684
o.w Cocoa	706	874	1,099	1,996	1,996	3,122	4,233	5,519
1.2 Livestock	606	729	873	1,002	1,002	1,147	1,300	1,460
1.3 Forestry and Logging	1,072	1,314	1,614	1,549	1,549	1,806	2,029	2,258
1.4 Fishing	762	874	1,001	1,060	1,060	1,146	1,245	1,399
<b>2. INDUSTRY</b>	<b>5,855</b>	<b>6,776</b>	<b>8,039</b>	<b>13,852</b>	<b>13,852</b>	<b>18,498</b>	<b>23,072</b>	<b>27,301</b>
2.1 Mining and Quarrying	693	740	757	4,690	4,690	6,930	9,036	10,490
o.w Petroleum				3,746	3,746	4,738	6,000	6,001
2.2 Manufacturing	2,277	2,478	2,942	3,340	3,340	3,845	4,358	4,910
2.3 Electricity	155	167	266	373	373	509	678	881
2.4 Water and Sewerage	229	246	368	463	463	592	693	785
2.5 Construction	2,500	3,144	3,706	4,986	4,986	6,622	8,307	10,234
<b>3. SERVICES</b>	<b>13,935</b>	<b>17,543</b>	<b>22,184</b>	<b>25,777</b>	<b>25,777</b>	<b>31,304</b>	<b>36,098</b>	<b>41,907</b>
3.1 Trade; Repair Of Vehicles, Ho	1,710	2,109	2,701	3,003	3,003	3,567	3,895	4,417
3.2 Hotels and Restaurants	1,716	2,196	2,593	2,584	2,584	3,183	3,644	4,251
3.3 Transport and Storage	3,262	3,758	4,578	5,786	5,786	7,081	8,248	9,527
3.4 Information and Communication	622	657	831	934	934	1,048	1,139	1,262
3.5 Financial Intermediation	1,089	1,547	2,240	2,466	2,466	2,994	3,460	3,997
3.6 Real estate services	493	665	797	955	955	1,144	1,307	1,473
3.7 Business and other service activ	692	797	1,148	1,330	1,330	1,666	2,014	2,447
3.7 Public Administration & Defend	1,799	2,479	3,024	3,536	3,536	4,316	4,985	5,759
3.8 Education	1,132	1,506	1,877	2,307	2,307	2,890	3,463	4,190
3.9 Health and Social Work	381	513	674	736	736	834	933	1,009
3.10 Other Community, Social & P	1,039	1,318	1,722	2,140	2,140	2,581	3,011	3,577
<b>Gross Domestic Product at basic</b>	<b>28,664</b>	<b>35,662</b>	<b>43,132</b>	<b>53,619</b>	<b>53,619</b>	<b>65,354</b>	<b>76,251</b>	<b>88,010</b>
Net Indirect Taxes	2,571	936	3,100	2,663	3,395	4,418	4,087	4,248
<b>Gross Domestic Product in Purc</b>	<b>30,179</b>	<b>36,598</b>	<b>46,232</b>	<b>56,282</b>	<b>57,013</b>	<b>69,772</b>	<b>80,338</b>	<b>92,258</b>
Source: GSS & MoFEP								
* Revised								
** Provisional								
*** Projected								

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>APPENDIX 3A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2010 -2011</b>					
	2010	2011	2011	2011	2011
	Prov	Revised	Prog	Prov	Projected
	Outturn	Budget	Q1-Q3	Q1-Q3	Outturn
<b>I. REVENUES</b>					
<b>Total Revenue &amp; Grants</b>	<b>8,810,856,711</b>	<b>11,967,355,592</b>	<b>8,119,874,432</b>	<b>8,798,174,356</b>	<b>12,825,033,954</b>
(per cent of GDP)	19.1	21.1	14.3	15.5	22.6
<b>Total Revenue</b>	<b>7,730,623,824</b>	<b>10,620,871,592</b>	<b>7,054,994,676</b>	<b>8,177,006,056</b>	<b>11,835,670,294</b>
<b>Tax Revenue</b>	<b>6,294,697,434</b>	<b>8,527,098,808</b>	<b>5,676,745,335</b>	<b>6,596,005,020</b>	<b>9,614,036,100</b>
<b>Direct Taxes</b>	<b>2,453,953,100</b>	<b>3,935,394,102</b>	<b>2,367,886,325</b>	<b>2,488,819,298</b>	<b>3,972,113,295</b>
Company Taxes	987,718,866	1,178,934,100	795,769,263	1,010,811,887	1,744,150,000
Company taxes on oil		603,764,335	150,927,876	0	0
Other direct taxes	1,466,234,234	2,152,695,667	1,421,189,185	1,478,007,411	2,227,963,295
<b>Indirect Taxes</b>	<b>1,992,632,139</b>	<b>2,500,910,900</b>	<b>1,828,245,916</b>	<b>2,161,983,634</b>	<b>2,920,630,000</b>
VAT	1,618,268,829	2,028,170,000	1,485,423,673	1,722,889,816	2,336,730,000
Domestic	648,585,150	870,380,000	627,956,055	701,756,367	897,200,000
Imports	969,683,679	1,157,790,000	857,467,619	1,021,133,449	1,439,530,000
Petroleum	256,491,000	330,000,000	239,680,997	320,179,300	425,200,000
Other indirect taxes (excise)	117,872,310	142,740,900	103,141,245	118,914,518	158,700,000
<b>International Trade Taxes</b>	<b>1,146,148,621</b>	<b>1,411,306,805</b>	<b>1,001,450,295</b>	<b>1,079,546,283</b>	<b>1,631,036,805</b>
Import duties	1,051,490,521	1,349,120,000	981,210,588	1,074,546,283	1,568,850,000
Export duties	94,658,100	62,186,805	20,239,708	5,000,000	62,186,805
<b>Import Exemptions</b>	<b>386,424,204</b>	<b>273,847,000</b>	<b>204,130,386</b>	<b>533,778,428</b>	<b>659,316,000</b>
<b>National Health Insurance Levy (NHIL)</b>	<b>388,011,570</b>	<b>495,412,729</b>	<b>339,294,169</b>	<b>385,720,678</b>	<b>530,196,917</b>
Customs Collection	182,725,600	231,560,000	160,240,576	202,056,600	288,200,000
Domestic VAT Collection	132,813,770	174,080,000	114,791,837	129,820,778	142,740,000
SSNIT Contribution	72,472,200	89,772,729	64,261,757	53,843,300	99,256,917
<b>Other Revenue Measures</b>	<b>137,339,390</b>	<b>158,601,000</b>	<b>110,354,273</b>	<b>94,778,871</b>	<b>145,760,000</b>
<b>Non-tax revenue</b>	<b>1,226,114,800</b>	<b>1,845,399,055</b>	<b>1,203,633,311</b>	<b>1,432,378,865</b>	<b>1,976,617,277</b>
<b>Other revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants</b>	<b>1,080,232,887</b>	<b>1,346,484,000</b>	<b>1,064,879,756</b>	<b>621,168,300</b>	<b>989,363,660</b>
Project grants	591,382,500	811,224,000	663,805,247	358,185,000	450,000,000
Programme grants	288,260,500	291,090,000	248,397,960	244,440,000	293,321,690
HIPC Assistance (multilaterals)	122,605,986	133,185,000	84,542,279	18,543,300	134,206,085
Multilateral Debt Relief Initiative (MDRI)	77,983,901	110,985,000	68,134,270	0	111,835,885
International Monetary Fund	0	0	0	0	0
World Bank	75,872,231	100,800,000	68,134,270	0	101,572,800
African Development Bank	2,111,670	10,185,000	0	0	10,263,085

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>APPENDIX 3B: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2010-2011</b>					
	2010	2011	2011	2011	2011
	Prov	Revised	Proq	Prov	Projected
	Outturn	Budget	Q1-Q3	Q1-Q3	Outturn
<b>II. EXPENDITURE</b>					
<b>Total Expenditure</b>	<b>11,532,209,320</b>	<b>13,534,030,225</b>	<b>9,695,514,257</b>	<b>9,290,015,266</b>	<b>13,837,325,330</b>
(percent of GDP)	24.9	23.8	17.1	16.3	24.3
<b>Recurrent</b>	<b>8,045,811,893</b>	<b>9,222,489,848</b>	<b>6,808,046,754</b>	<b>7,121,695,995</b>	<b>10,155,465,760</b>
<b>Non-interest expenditure</b>	<b>6,606,453,008</b>	<b>7,534,089,848</b>	<b>5,660,972,947</b>	<b>5,974,400,395</b>	<b>8,458,595,657</b>
Personal emoluments	3,182,526,834	3,910,405,093	2,964,079,755	3,137,663,089	4,323,526,286
(percent of GDP)	6.9	6.9	4.6	5.5	7.6
Goods & Services	961,761,008	836,366,026	690,666,889	648,070,788	786,366,026
o/w Recurrent Expenditure share of ABFA from Oil (30% of ABFA)		0	0	50,400,006	67,457,283
Subventions		0	0	0	0
Transfers	1,991,364,612	2,383,437,549	1,693,776,098	1,931,115,335	2,944,822,164
o/w TOR for under-recovery	0	-1,284,518,820	0	0	130,000,000
Reserve Expenditure Vote	470,800,553	403,881,180	312,450,205	257,551,182	403,881,180
					59
<b>Interest payments</b>	<b>1,439,358,886</b>	<b>1,688,400,000</b>	<b>1,147,073,807</b>	<b>1,147,295,600</b>	<b>1,696,870,103</b>
Domestic	1,124,323,300	1,372,200,000	929,722,073	945,185,400	1,372,200,000
External	315,035,586	316,200,000	217,351,734	202,110,200	324,670,103
<b>Capital Expenditure (total)</b>	<b>3,168,627,723</b>	<b>4,311,540,377</b>	<b>2,887,467,503</b>	<b>2,168,319,272</b>	<b>3,681,859,569</b>
Capital exp (Dom.financed)	1,135,959,723	2,078,712,377	1,185,533,010	1,397,811,772	2,202,169,569
Capital exp (Foreign financed)	2,032,668,000	2,232,828,000	1,701,934,493	770,507,500	1,479,690,000
<b>HIPC-financed Expenditure</b>	<b>243,299,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MDRI-financed Expenditure</b>	<b>74,470,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Overall balance (commitment)</b>	<b>-2,721,352,609</b>	<b>-1,566,674,633</b>	<b>-1,575,639,826</b>	<b>-491,840,910</b>	<b>-1,012,291,376</b>
(percent of GDP)	-5.9	-2.8	-2.8	-0.9	-1.8
Road Arrears (net change)	-187,500,000	-221,800,000	-221,800,000	-213,210,477	-311,800,000
o/w Commitments & certs for works done	-187,500,000	-221,800,000	-221,800,000	-213,210,477	-311,800,000
Non-road arrears	-454,125,681	-588,320,000	-588,320,000	-854,675,372	-1,363,160,000
o/w other outstanding payments/deferred payments	-409,925,681	-329,820,000	-329,820,000	-596,175,372	-1,104,660,000
o/w DACF	-24,200,000	-116,700,000	-116,700,000	-116,700,000	-116,700,000
o/w GETF	-20,000,000	-141,800,000	-141,800,000	-141,800,000	-141,800,000
Tax Refunds	-45,489,435	-53,252,435	-38,164,685	-54,369,293	-53,252,435
<b>Overall balance (cash)</b>	<b>-3,408,467,725</b>	<b>-2,430,047,068</b>	<b>-2,423,924,511</b>	<b>-1,614,096,052</b>	<b>-2,740,503,811</b>
(percent of GDP)	-7.4	-4.3	-4.3	-2.8	-4.8
Divestiture receipts	0	0	0	0	0
Divestiture liabilities	0	0	0	0	0
Discrepancy	408,600,926	-489,000,000	-49,277,720	481,908,089	0
<b>Overall balance (incl. Divestiture and Discrepancy)</b>	<b>-2,999,866,798</b>	<b>-2,919,047,068</b>	<b>-2,473,202,232</b>	<b>-1,132,187,963</b>	<b>-2,740,503,811</b>

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>APPENDIX 3C: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2010 -2011</b>					
	2010	2011	2011	2011	2011
	Prov	Revised	Prog	Prov	Projected
	Outturn	Budget	Q1-Q3	Q1-Q3	Outturn
<b>Financing</b>	<b>2,999,866,798</b>	<b>2,919,047,068</b>	<b>2,473,202,232</b>	<b>1,132,187,963</b>	<b>2,740,503,811</b>
<b>Foreign (net)</b>	<b>1,208,830,884</b>	<b>1,373,512,650</b>	<b>1,135,591,466</b>	<b>459,688,100</b>	<b>828,235,920</b>
Borrowing	1,711,141,300	1,997,034,000	1,577,407,213	835,922,500	1,456,537,600
Project loans	1,441,285,500	1,421,604,000	1,038,129,246	412,322,500	1,029,690,000
Programme loans	269,855,800	575,430,000	539,277,967	423,600,000	426,847,600
Amortisation (due)	-502,310,416	-623,521,350	-441,815,748	-376,234,400	-628,301,680
		489			
<b>Exceptional financing</b>	<b>93,485,614</b>	<b>122,250,000</b>	<b>71,032,371</b>	<b>29,318,094</b>	<b>123,187,250</b>
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)	93,485,614	122,250,000	71,032,371	29,318,094	123,187,250
<b>Domestic (net)</b>	<b>2,142,550,300</b>	<b>1,545,284,418</b>	<b>1,542,122,738</b>	<b>1,215,181,768</b>	<b>2,361,080,641</b>
<b>Banking</b>	<b>972,940,300</b>	<b>1,545,284,418</b>	<b>767,864,238</b>	<b>-240,929,532</b>	<b>-344,543,029</b>
Bank of Ghana	-182,610,700	0	-67,857,909	-121,073,700	-200,319,658
Transfer to Ghana Petroleum Funds		-277,033,972	-131,127,842	-103,808,032	-128,175,571
o/w Stabilisation Fund		-193,923,780		-82,208,029	-99,265,306
o/w Heritage Fund		-83,110,192		-21,600,002	-28,910,264
Comm. Banks	1,155,551,000	1,822,318,390	945,702,849	-16,047,800	-16,047,800
Non-banks	1,169,610,000	0	774,258,500	1,456,111,300	2,705,623,670
o/w Reduction due to HIPC-fin'd debt buyback	0	0	0	0	0
Other Domestic	0	0	0	0	0
<b>Other Financing</b>	<b>-445,000,000</b>	<b>-122,000,000</b>	<b>-275,544,343</b>	<b>-572,000,000</b>	<b>-572,000,000</b>
clawback from TOR	0	0	0	0	0
Other domestic financing	0	-572,000,000	-572,000,000	-572,000,000	-572,000,000
Divestiture Receipts	0	0	0	0	0
non-concessional borrowing	0	450,000,000	296,455,657	0	0
<b>Net Savings due to inflation-indexed bonds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Deferred interest payments	0	0	0	0	0
Redemption of Deferred interest paymtns	0	0	0	0	0
<b>Memorandum items</b>					
Domestic revenue (bn cedis)	7,730,623,824	10,620,871,592	7,054,994,676	8,177,006,056	11,835,670,294
(percent of GDP)	16.7	18.7	12.4	14.4	20.8
Domestic expenditure (bn cedis)	7,697,070,943	10,155,054,659	6,933,948,363	6,944,673,370	10,714,017,661
(percent of GDP)	16.6	17.9	12.2	12.2	18.9
Domestic Primary balance (bn cedis)	33,552,881	465,816,932	121,046,313	1,232,332,686	1,121,652,633
(percent of GDP)	0.1	0.8	0.2	2.2	2.0
<b>Overall balance (cash, including divestiture and discrepancy)</b>	<b>-2,999,866,798</b>	<b>-2,919,047,068</b>	<b>-2,473,202,232</b>	<b>-1,132,187,963</b>	<b>-2,740,503,811</b>
(percent of GDP)	-6.5	-5.1	-4.4	-2.0	-4.8
Overall balance (cash - excluding divestiture )	-3,408,467,725	-2,430,047,068	-2,423,924,511	-1,614,096,052	-2,740,503,811
(percent of GDP)	-7.4	-4.3	-4.3	-2.8	-4.8
Overall balance (cash, exclu divestiture and sovereign bond )	-3,408,467,725	-1,980,047,068	-2,127,468,854	-1,614,096,052	-2,740,503,811
(percent of GDP)	-7.4	-3.5	-3.7	-2.8	-4.8
Overall balance (cash, inclu divest. excluding sovereign bond)	-2,999,866,798	-2,469,047,068	-2,176,746,575	-1,132,187,963	-2,740,503,811
(percent of GDP)	-6.5	-4.3	-3.8	-2.0	-4.8
Benchmark Oil Revenue	0	923,446,572	366,602,339	271,808,051	321,225,157
(percent of GDP)	0.0	1.6	0.6	0.5	0.6
Annual Budget Funding Amount (ABFA)	0.0	646,412,600.7	248,585,424.7	184,307,388.4	224,857,610
(percent of GDP)	0.0	1.1	0.4	0.3	0.4
<b>Nominal GDP</b>	<b>46,232,000,000</b>	<b>56,828,000,000</b>	<b>56,828,000,000</b>	<b>56,828,000,000</b>	<b>56,828,000,000</b>
Revenue (excl. grants & divest.)	7,730,623,824	10,620,871,592	7,054,994,676	8,177,006,056	11,835,670,294
(cumulative)					

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

APPENDIX 4A: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T REVENUE - 2010 -2011					
	2010	2011	2011	2011	2011
	Prov	Revised	Prog	Prov	Projected
	Outturn	Budget	Q1-Q3	Q1-Q3	Outturn
<b>TAXES ON INCOME &amp; PROPERTY</b>	<b>2,453,953,100</b>	<b>3,935,394,102</b>	<b>2,367,886,325</b>	<b>2,488,819,298</b>	<b>3,972,113,295</b>
Personal	1,014,613,480	1,364,900,000	950,928,412	856,493,700	1,310,090,000
Self employed	100,167,463	145,750,000	100,862,971	88,255,001	130,740,000
Companies	987,718,866	1,178,934,100	795,769,263	1,010,811,887	1,744,150,000
Company taxes on oil		603,764,335	150,927,876	0	0
Others	351,453,291	642,045,667	369,397,803	682,018,710	787,133,295
Other direct taxes /1	222,252,660	504,067,667	282,963,419	434,299,292	582,053,295
o/w Royalties from Oil		201,250,375	67,084,792	140,071,187	202,793,295
o/w Mineral Royalties		192,940,000		148,760,000	192,940,000
NRL (Arrears)	7,210,440	0	0	557,267	0
NFSL	85,260,238	97,478,000	58,426,492	69,114,707	157,600,000
Airport tax	36,729,954	40,500,000	28,007,891	29,287,444	47,480,000
<b>TAXES ON DOMESTIC GOODS</b>	<b>374,363,310</b>	<b>472,740,900</b>	<b>342,822,242</b>	<b>439,093,818</b>	<b>583,900,000</b>
Excise Duty	117,872,310	142,740,900	103,141,245	118,914,518	158,700,000
Petroleum tax	256,491,000	330,000,000	239,680,997	320,179,300	425,200,000
o/w Debt recovery levy	35,562,939	0	19,567,107	31,948,272	0
<b>TAXES ON INTERNATIONAL TRADE</b>	<b>1,146,148,621</b>	<b>1,411,306,805</b>	<b>1,001,450,295</b>	<b>1,079,546,283</b>	<b>1,631,036,805</b>
<b>Imports</b>	<b>1,051,490,521</b>	<b>1,349,120,000</b>	<b>981,210,588</b>	<b>1,074,546,283</b>	<b>1,568,850,000</b>
Import duty	1,051,490,521	1,349,120,000	981,210,588	1,074,546,283	1,568,850,000
Special tax	0	0	0	0	0
Other taxes /2	0	0	0	0	0
<b>Exports</b>	<b>94,658,100</b>	<b>62,186,805</b>	<b>20,239,708</b>	<b>5,000,000</b>	<b>62,186,805</b>
Cocoa	94,658,100	62,186,805	20,239,708	5,000,000	62,186,805
Lumber	0	0	0	0	0
<b>VAT</b>	<b>1,618,268,829</b>	<b>2,028,170,000</b>	<b>1,485,423,673</b>	<b>1,722,889,816</b>	<b>2,336,730,000</b>
Domestic	648,585,150	870,380,000	627,956,055	701,756,367	897,200,000
External	969,683,679	1,157,790,000	857,467,619	1,021,133,449	1,439,530,000
<b>National Health Insurance Levy (NHIL)</b>	<b>388,011,570</b>	<b>495,412,729</b>	<b>339,294,169</b>	<b>385,720,678</b>	<b>530,196,917</b>
Customs Collection	182,725,600	231,560,000	160,240,576	202,056,600	288,200,000
Domestic VAT Collection	132,813,770	174,080,000	114,791,837	129,820,778	142,740,000
SSNIT Contribution	72,472,200	89,772,729	64,261,757	53,843,300	99,256,917
<b>Other revenue measures</b>	<b>137,339,390</b>	<b>158,601,000</b>	<b>110,354,273</b>	<b>94,778,871</b>	<b>145,760,000</b>
Petroleum Debt Recovery Levy (DRL)	0	0	0	0	0
Additional Revenue Measures	0	0	0	0	0
Timber Licences	0	0	0	0	0
Mobile Phone Tax on Air Time/CST	137,339,390	158,601,000	110,354,273	94,778,871	145,760,000
Vehicle Licence Renewal		0	0	0	0
Special Tax Audit		0	0	0	0
Licences		0	0	0	0
<b>Import Exemptions</b>	<b>386,424,204</b>	<b>273,847,000</b>	<b>204,130,386</b>	<b>533,778,428</b>	<b>659,316,000</b>

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

APPENDIX 4B: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T REVENUE - 2010 - 2011					
	2010	2011	2011	2011	2011
	Prov	Revised	Prog	Prov	Projected
	Outturn	Budget	Q1-Q3	Q1-Q3	Outturn
<b>Tax Revenue</b>	<b>6,294,697,434</b>	<b>8,527,098,808</b>	<b>5,676,745,335</b>	<b>6,596,005,020</b>	<b>9,614,036,100</b>
<b>Non-tax revenue</b>	<b>1,226,114,800</b>	<b>1,845,399,055</b>	<b>1,203,633,311</b>	<b>1,432,378,865</b>	<b>1,976,617,277</b>
Retention	685,097,000	818,117,820	575,123,852	541,327,434	818,118,000
Lodgement	541,017,800	1,027,281,235	628,509,460	891,051,431	1,158,499,277
Fees & Charges	194,023,800	147,564,520	102,645,259	218,968,000	275,365,000
Dividend/Interest & profits from Oil		445,769,014	148,589,671	365,935,731	449,186,577
Dividend/Interest & profits (Other)	346,994,000	127,800,000	71,126,829	0	127,800,000
Sale of Shares in lieu of Royalties (	0	306,147,701	306,147,700	306,147,700	306,147,700
Sale of goods and services	0	0	0	0	0
Rent of Govt. land and services	0	0	0	0	0
Auction of timber	0	0	0	0	0
NCA	0	0	0	0	0
Cocobod	0	0	0	0	0
Counterpart funds	0	0	0	0	0
Others	0	0	0	0	0
of which: Special levy on travel	0	0	0	0	0
<b>Other revenue (deposits)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>7,730,623,824</b>	<b>10,620,871,592</b>	<b>7,054,994,676</b>	<b>8,177,006,056</b>	<b>11,835,670,294</b>
<b>GRANTS</b>	<b>1,080,232,887</b>	<b>1,346,484,000</b>	<b>1,064,879,756</b>	<b>621,168,300</b>	<b>989,363,660</b>
Project grants	591,382,500	811,224,000	663,805,247	358,185,000	450,000,000
Programme grants	288,260,500	291,090,000	248,397,960	244,440,000	293,321,690
HIPC Assistance (multilaterals)	122,605,986	133,185,000	84,542,279	18,543,300	134,206,085
Multilateral Debt Relief Initiative (MDR)	77,983,901	110,985,000	68,134,270	0	111,835,885
International Monetary Fund	0	0	0	0	0
World Bank	75,872,231	100,800,000	68,134,270	0	101,572,800
African Development Bank	2,111,670	10,185,000	0	0	10,263,085
<b>TOTAL REVENUE &amp; GRANTS</b>	<b>8,810,856,711</b>	<b>11,967,355,592</b>	<b>8,119,874,432</b>	<b>8,798,174,356</b>	<b>12,825,033,954</b>
<i>Memorandum items</i>					
Taxes on income and property	5.3	6.9	4.2	4.4	7.0
Taxes on domestic goods	0.8	0.8	0.6	0.8	1.0
Taxes on international trade	2.5	2.5	1.8	1.9	2.9
Tax revenue including oil	13.6	15.0	10.0	11.6	16.9
Tax revenue excluding oil		13.6	9.6	11.4	16.6
Nontax revenue	2.7	3.2	2.1	2.5	3.5
Domestic revenue	16.7	18.7	12.4	14.4	20.8
Grants	2.3	2.4	1.9	1.1	1.7
Total revenue and grants	19.1	21.1	14.3	15.5	22.6
<b>Benchmark Oil Revenue</b>		<b>923,446,572</b>	<b>366,602,339.5</b>	<b>271,808,050.9</b>	<b>321,225,157</b>
<b>Nominal GDP</b>	<b>46,232,000,000</b>	<b>56,828,000,000</b>	<b>56,828,000,000</b>	<b>56,828,000,000</b>	<b>56,828,000,000</b>

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>APPENDIX 5: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T EXPENDITURE - 2010 -2011</b>					
	2010	2011	2011	2011	2011
	Prov	Revised	Prog	Prov.	Projected
	Outturn	Budget	Q1-Q3	Q1-Q3	Outturn
<b>II EXPENDITURE</b>					
<b>Recurrent</b>	<b>8,045,811,893</b>	<b>9,222,489,848</b>	<b>6,808,046,754</b>	<b>7,121,695,995</b>	<b>10,155,465,760</b>
<b>Non-interest expenditure</b>	<b>6,606,453,008</b>	<b>7,534,089,848</b>	<b>5,660,972,947</b>	<b>5,974,400,395</b>	<b>8,458,595,657</b>
Wages & Salaries	3,182,526,834	3,910,405,093	2,964,079,755	3,137,663,089	4,323,526,286
Goods & Services	961,761,008	836,366,026	690,666,889	648,070,788	786,366,026
o/w Recurrent Expenditure share of ABFA from OI (30% of ABFA)		193,923,780	0	50,400,006	67,457,283
Transfers	1,991,364,612	2,383,437,549	1,693,776,098	1,931,115,335	2,944,822,164
Pensions	215,650,138	282,300,000	195,805,521	236,813,994	282,300,000
Gratuities	88,695,016	94,400,000	66,263,311	56,947,984	94,400,000
Social Security	133,099,201	363,300,000	256,548,702	240,455,461	401,681,427
National Health Fund (NHF)	351,267,095	495,412,729	352,270,132	321,792,034	530,196,917
o/w Social Intervention Programmes		96,704,172	0	13,650,000	103,521,873
Other transfers	1,071,521,204	1,120,774,820	808,064,238	1,075,105,862	1,506,243,820
Retention of Internally-generated funds (IGFs)	685,097,000	818,117,820	575,123,852	541,327,434	818,117,820
Safety net for deregulation	0	0	0	0	0
Lifeline consumers of electricity	0	28,810,000	28,810,000	0	28,810,000
Tax Expenditure (Exemptions)	386,424,204	273,847,000	204,130,386	533,778,428	659,316,000
Subsidies to utility companies	131,131,959	27,250,000	14,824,194	0	130,000,000
o/w TOR for under-recovery/Debt	0	27,250,000	0	0	130,000,000
Reserve Expenditure Vote	470,800,553	403,881,180	312,450,205	257,551,182	403,881,180
<b>Interest Payments</b>	<b>1,439,358,886</b>	<b>1,688,400,000</b>	<b>1,147,073,807</b>	<b>1,147,295,600</b>	<b>1,696,870,103</b>
Domestic	1,124,323,300	1,372,200,000	929,722,073	945,185,400	1,372,200,000
External (Due)	315,035,586	316,200,000	217,351,734	202,110,200	324,670,103
<b>Capital expenditure</b>	<b>3,168,627,723</b>	<b>4,311,540,377</b>	<b>2,887,467,503</b>	<b>2,168,319,272</b>	<b>3,681,859,569</b>
<b>Capital (domestic financed)</b>	<b>1,135,959,723</b>	<b>2,078,712,377</b>	<b>1,185,533,010</b>	<b>1,397,811,772</b>	<b>2,202,169,569</b>
Development	1,135,959,723	2,078,712,377	1,185,533,010	1,397,811,772	2,202,169,569
Education Trust Fund	243,797,956	394,983,513	264,400,382	260,050,978	456,695,513
o/w Social Intervention Programmes		106,645,549	0	0	123,307,789
Road Fund	123,604,041	154,300,000	115,065,619	104,996,000	154,300,000
Petroleum Related Fund	3,317,530	6,100,000	4,341,058	2,998,848	6,100,000
Dist. Ass. Common Fund	410,281,200	554,623,850	332,116,754	460,571,154	652,400,578
o/w Social Intervention Programmes		166,387,155			195,720,173
Other cash expenditure	354,958,995	641,367,862	321,019,526	334,995,925	605,336,327
o/w Capital Expenditure share of ABFA from Oil (70% of ABFA)		452,488,821	0	117,600,013	157,400,327
o/w Capital Market Borrowing Expenditure		0	0	0	0
Transfer to GNPC from Oil Revenue		327,337,152	148,589,671	234,198,867	327,337,152
Net lending		0	0	0	0
New loans		0	0	0	0
Loan recoveries		0	0	0	0
<b>Capital (foreign financed)</b>	<b>2,032,668,000</b>	<b>2,232,828,000</b>	<b>1,701,934,493</b>	<b>770,507,500</b>	<b>1,479,690,000</b>
<b>HIPC financed expenditure</b>	<b>243,299,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MDRI financed expenditure</b>	<b>74,470,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXP. &amp; NET LENDING</b>	<b>11,532,209,320</b>	<b>13,534,030,225</b>	<b>9,695,514,257</b>	<b>9,290,015,266</b>	<b>13,837,325,330</b>
Recurrent	17.4	16.2	12.0	12.5	17.9
Goods and services	2.1	1.5	1.2	1.1	1.4
Subvention	0.0	0.0	0.0	0.0	0.0
Transfers	4.3	4.2	3.0	3.4	5.2
Interest payments	3.1	3.0	2.0	2.0	3.0
Capital	6.9	7.6	5.1	3.8	6.5
Total expenditure & net lending	24.9	23.8	17.1	16.3	24.3
<b>Annual Budget Funding Amount (ABFA)</b>		<b>646,412,600.7</b>	<b>248,585,424.7</b>	<b>124,374,633.4</b>	<b>224,857,609.7</b>
<b>Benchmark Oil Revenue</b>		<b>923,446,572.5</b>	<b>366,602,339.5</b>	<b>271,808,050.9</b>	<b>321,225,156.7</b>
<b>GDP (nominal)</b>	<b>46,232,000,000</b>	<b>56,828,000,000</b>	<b>56,828,000,000</b>	<b>56,828,000,000</b>	<b>56,828,000,000</b>



**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>APPENDIX 6 A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2012 -2014</b>			
	2012	2013	2014
	Budget	Indicative	Indicative
	Estimate		
<b>I. REVENUES</b>			
<b>Total Revenue &amp; Grants</b>	<b>15,614,347,998</b>	<b>18,290,887,264</b>	<b>21,250,079,568</b>
(per cent of GDP)	22.4	22.8	23.0
<b>Total Revenue</b>	<b>14,458,328,566</b>	<b>16,959,794,785</b>	<b>19,785,877,841</b>
<b>Tax Revenue</b>	<b>12,036,239,499</b>	<b>14,032,278,720</b>	<b>16,138,480,355</b>
<b>Direct Taxes</b>	<b>5,656,186,333</b>	<b>6,624,096,059</b>	<b>7,610,460,468</b>
Company Taxes	2,510,220,000	2,964,569,820	3,409,255,293
Company taxes on oil	384,110,000	453,633,910	521,678,997
Other direct taxes	2,761,856,333	3,205,892,329	3,679,526,179
<b>Indirect Taxes</b>	<b>3,463,150,000</b>	<b>4,089,980,150</b>	<b>4,703,477,173</b>
VAT	2,804,270,000	3,311,842,870	3,808,619,301
Domestic	1,167,510,000	1,378,829,310	1,585,653,707
Imports	1,636,760,000	1,933,013,560	2,222,965,594
Petroleum	440,660,000	520,419,460	598,482,379
Other indirect taxes (excise)	218,220,000	257,717,820	296,375,493
<b>International Trade Taxes</b>	<b>1,973,344,166</b>	<b>2,330,519,461</b>	<b>2,680,097,380</b>
Import duties	1,898,720,000	2,242,388,320	2,578,746,568
Export duties	74,624,166	88,131,141	101,350,812
<b>Import Exemptions</b>	<b>382,659,000</b>	<b>325,260,150</b>	<b>382,659,000</b>
<b>National Health Insurance Levy (NHIL)</b>	<b>682,144,067</b>	<b>805,612,143</b>	<b>922,105,280</b>
Customs Collection	327,350,000	386,600,350	444,590,403
Domestic VAT Collection	233,550,000	275,822,550	317,195,933
SSNIT Contribution	121,244,067	143,189,243	160,318,945
<b>Other Revenue Measures</b>	<b>208,590,000</b>	<b>246,344,790</b>	<b>283,296,509</b>
<b>Non-tax revenue</b>	<b>2,092,255,000</b>	<b>2,537,982,032</b>	<b>3,203,782,032</b>
<b>Other revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants</b>	<b>1,156,019,432</b>	<b>1,331,092,479</b>	<b>1,464,201,727</b>
Project grants	690,602,352	795,190,436	874,709,480
Programme grants	187,224,416	215,578,567	237,136,423
HIPC Assistance (multilaterals)	149,439,824	172,071,697	189,278,867
Multilateral Debt Relief Initiative (MDRI)	128,752,840	148,251,779	163,076,957
International Monetary Fund	0	0	0
World Bank	117,135,440	134,874,985	148,362,483
African Development Bank	11,617,400	13,376,794	14,714,473

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>APPENDIX 6 B: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2012 -2014</b>			
	2012	2013	2014
	Budget	Indicative	Indicative
	Estimate		
<b>II. EXPENDITURE</b>			
<b>Total Expenditure</b>	<b>17,515,078,098</b>	<b>20,494,872,901</b>	<b>23,469,787,230</b>
(percent of GDP)	25.1	25.5	
<b>Recurrent</b>	<b>11,817,167,748</b>	<b>13,577,663,885</b>	<b>16,161,125,756</b>
<b>Non-interest expenditure</b>	<b>9,933,455,070</b>	<b>11,524,864,379</b>	<b>13,710,286,761</b>
Personal emoluments	5,050,000,000	6,266,397,725	7,196,133,510
(percent of GDP)	7.2	7.8	
Goods & Services	967,168,124	1,114,480,745	1,281,286,064
o/w Recurrent Expenditure share of ABFA from Oil (30% of ABFA)	184,363,350	231,907,300	246,196,769
Subventions	0	0	0
Transfers	3,208,783,690	3,643,985,909	4,532,867,187
o/w TOR for under-recovery	0	0	0
Reserve Expenditure Vote	707,503,256	500,000,000	700,000,000
Required Fiscal Measures	0	0	0
Transfers into Oil Fund	0	0	0
<b>Interest payments</b>	<b>1,883,712,678</b>	<b>2,052,799,506</b>	<b>2,450,838,996</b>
Domestic	1,387,360,000	1,664,832,000	1,834,482,277
External	496,352,678	387,967,506	616,356,718
<b>Capital Expenditure (total)</b>	<b>5,697,910,350</b>	<b>6,917,209,016</b>	<b>7,308,661,473</b>
Capital exp (Dom.financed)	2,666,201,598	3,666,981,539	3,909,290,673
Capital exp (Foreign financed)	3,031,708,752	3,250,227,476	3,399,370,800
<b>HIPC-financed Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MDRI-financed Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Overall balance (commitment)</b>	<b>-1,900,730,100</b>	<b>-2,203,985,637</b>	<b>-2,219,707,662</b>
(percent of GDP)	-2.7	-2.7	-2.4
Road Arrears (net change)	-250,000,000	-250,000,000	-200,000,000
o/w Commitments & certs for works done	-250,000,000	-250,000,000	-200,000,000
Non-road arrears	-1,141,030,000	-300,000,000	-200,000,000
o/w other outstanding payments/deferred payments	-1,141,030,000	-300,000,000	-200,000,000
o/w DACF	0	0	0
o/w GETF	0	0	0
Tax Refunds	-77,069,752	-91,019,378	-104,672,284
<b>Overall balance (cash)</b>	<b>-3,368,829,852</b>	<b>-2,845,005,015</b>	<b>-2,724,379,946</b>
(percent of GDP)	-4.8	-3.5	-3.0
Divestiture receipts	0	0	0
Divestiture liabilities	0	0	0
Discrepancy	0	0	0

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>APPENDIX 6 C: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2012 -2014</b>			
	2012	2013	2014
	Budget	Indicative	Indicative
	Estimate		
<b>Overall balance (incl. Divestiture and Discrepancy)</b>	<b>-3,368,829,852</b>	<b>-2,845,005,015</b>	<b>-2,724,379,946</b>
<b>Financing</b>	<b>3,368,829,852</b>	<b>2,845,005,015</b>	<b>2,724,379,946</b>
<b>Foreign (net)</b>	<b>1,572,312,200</b>	<b>1,282,175,098</b>	<b>1,823,301,822</b>
Borrowing	1,323,101,680	1,455,411,848	1,545,253,609
Project loans	1,139,306,400	1,253,237,040	1,322,861,320
Programme loans	183,795,280	202,174,808	222,392,289
Amortisation (due)	-952,589,480	-1,375,036,750	-923,751,787
<b>Exceptional financing</b>	<b>130,595,600</b>	<b>141,812,400</b>	<b>141,812,400</b>
External arrears	0	0	0
Clearance	0	0	0
Current (accumulation)	0	0	0
Financing gap	0	0	0
Traditional debt rescheduling	0	0	0
HIPC Relief (Cologne terms)	130,595,600	141,812,400	141,812,400
<b>Domestic (net)</b>	<b>1,665,922,052</b>	<b>1,421,017,517</b>	<b>759,265,724</b>
Banking	-263,376,214	-331,296,143	-351,709,669
Bank of Ghana	0	0	0
Transfer to Ghana Petroleum Funds	-263,376,214	-331,296,143	-351,709,669
o/w Stabilisation Fund	-184,363,350	-231,907,300	-246,196,769
o/w Heritage Fund	-79,012,864	-99,388,843	-105,512,901
Comm. Banks	0	0	0
Non-banks	1,929,298,266	1,752,313,660	1,110,975,393
o/w Reduction due to HIPC-fin'd debt buyback	0	0	0
Other Domestic	0	0	0
<b>Other Financing</b>	<b>1,201,800,000</b>	<b>1,201,800,000</b>	<b>1,201,800,000</b>
clawback from TOR	0	0	0
Other domestic financing	0	0	0
Divestiture Receipts	0	0	0
non-concessional borrowing	1,201,800,000	1,201,800,000	1,201,800,000
<b>Net Savings due to inflation-indexed bonds</b>	<b>0</b>	<b>0</b>	<b>0</b>
Deferred interest payments	0	0	0
Redemption of Deferred interest paymnets	0	0	0
<b>Memorandum items</b>			
Domestic revenue (bn cedis)	14,458,328,566	16,959,794,785	19,785,877,841
(percent of GDP)	20.7	21.1	21.4
Domestic expenditure (bn cedis)	12,676,726,421	15,282,865,296	17,724,249,718
(percent of GDP)	18.2	19.0	19.2
Domestic Primary balance (bn cedis)	1,781,602,146	1,676,929,489	2,061,628,123
(percent of GDP)	2.6	2.1	2.2
<b>Overall balance (cash, including divestiture and discrepancy)</b>	<b>-3,368,829,852</b>	<b>-2,845,005,015</b>	<b>-2,724,379,946</b>
(percent of GDP)	-4.8	-3.5	-3.0
<b>Overall balance (cash - excluding divestiture )</b>	<b>-3,368,829,852</b>	<b>-2,845,005,015</b>	<b>-2,724,379,946</b>
(percent of GDP)	-4.8	-3.5	-3.0
<b>Overall balance (cash,exclu divestiture and sovereign bond )</b>	<b>-2,167,029,852</b>	<b>-1,643,205,015</b>	<b>-1,522,579,946</b>
(percent of GDP)	-3.1	-2.0	-1.7
<b>Overall balance (cash, inclu divest. excluding sovereign bond )</b>	<b>-2,167,029,852</b>	<b>-1,643,205,015</b>	<b>-1,522,579,946</b>
(percent of GDP)	-3.1	-2.0	-1.7
Benchmark Oil Revenue	877,920,712	1,104,320,478	1,172,365,565
(percent of GDP)	1.3	1.4	1.3
Annual Budget Funding Amount (ABFA)	614,544,498.4	773,024,334.6	820,655,895.2
(percent of GDP)	0.9	1.0	0.9
<b>Nominal GDP</b>	<b>69,771,853,142</b>	<b>80,338,432,371</b>	<b>92,258,121,921</b>
Revenue (excl. grants & divest.)	14,458,328,566	16,959,794,785	19,785,877,841
(cumulative)			

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>APPENDIX 6 C: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2012 -2014</b>			
	2012 Budget Estimate	2013 Indicative	2014 Indicative
<b>Overall balance (incl. Divestiture and Discrepancy)</b>	<b>-3,368,829,852</b>	<b>-2,845,005,015</b>	<b>-2,724,379,946</b>
<b>Financing</b>	<b>3,368,829,852</b>	<b>2,845,005,015</b>	<b>2,724,379,946</b>
<b>Foreign (net)</b>	<b>1,572,312,200</b>	<b>1,282,175,098</b>	<b>1,823,301,822</b>
Borrowing	1,323,101,680	1,455,411,848	1,545,253,609
Project loans	1,139,306,400	1,253,237,040	1,322,861,320
Programme loans	183,795,280	202,174,808	222,392,289
Amortisation (due)	-952,589,480	-1,375,036,750	-923,751,787
<b>Exceptional financing</b>	<b>130,595,600</b>	<b>141,812,400</b>	<b>141,812,400</b>
External arrears	0	0	0
Clearance	0	0	0
Current (accumulation)	0	0	0
Financing gap	0	0	0
Traditional debt rescheduling	0	0	0
HIPC Relief (Cologne terms)	130,595,600	141,812,400	141,812,400
<b>Domestic (net)</b>	<b>1,665,922,052</b>	<b>1,421,017,517</b>	<b>759,265,724</b>
Banking	-263,376,214	-331,296,143	-351,709,669
Bank of Ghana	0	0	0
Transfer to Ghana Petroleum Funds	-263,376,214	-331,296,143	-351,709,669
o/w Stabilisation Fund	-184,363,350	-231,907,300	-246,196,769
o/w Heritage Fund	-79,012,864	-99,388,843	-105,512,901
Comm. Banks	0	0	0
Non-banks	1,929,298,266	1,752,313,660	1,110,975,393
o/w Reduction due to HIPC-fin'd debt buyback	0	0	0
Other Domestic	0	0	0
<b>Other Financing</b>	<b>1,201,800,000</b>	<b>1,201,800,000</b>	<b>1,201,800,000</b>
clawback from TOR	0	0	0
Other domestic financing	0	0	0
Divestiture Receipts	0	0	0
non-concessional borrowing	1,201,800,000	1,201,800,000	1,201,800,000
<b>Net Savings due to inflation-indexed bonds</b>	<b>0</b>	<b>0</b>	<b>0</b>
Deferred interest payments	0	0	0
Redemption of Deferred interest paymnets	0	0	0
<b>Memorandum items</b>			
Domestic revenue (bn cedis)	14,458,328,566	16,959,794,785	19,785,877,841
(percent of GDP)	20.7	21.1	21.4
Domestic expenditure (bn cedis)	12,676,726,421	15,282,865,296	17,724,249,718
(percent of GDP)	18.2	19.0	19.2
Domestic Primary balance (bn cedis)	1,781,602,146	1,676,929,489	2,061,628,123
(percent of GDP)	2.6	2.1	2.2
Overall balance (cash, including divestiture and discrepancy)	-3,368,829,852	-2,845,005,015	-2,724,379,946
(percent of GDP)	-4.8	-3.5	-3.0
Overall balance (cash - excluding divestiture )	-3,368,829,852	-2,845,005,015	-2,724,379,946
(percent of GDP)	-4.8	-3.5	-3.0
Overall balance (cash,exclu divestiture and sovereign bond )	-2,167,029,852	-1,643,205,015	-1,522,579,946
(percent of GDP)	-3.1	-2.0	-1.7
Overall balance (cash, inclu divest. excluding sovereign bond )	-2,167,029,852	-1,643,205,015	-1,522,579,946
(percent of GDP)	-3.1	-2.0	-1.7
Benchmark Oil Revenue	877,920,712	1,104,320,478	1,172,365,565
(percent of GDP)	1.3	1.4	1.3
Annual Budget Funding Amount (ABFA)	614,544,498.4	773,024,334.6	820,655,895.2
(percent of GDP)	0.9	1.0	0.9
<b>Nominal GDP</b>	<b>69,771,853,142</b>	<b>80,338,432,371</b>	<b>92,258,121,921</b>
Revenue (excl. grants & divest.)	14,458,328,566	16,959,794,785	19,785,877,841
(cumulative)			

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

APPENDIX 7B: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T REVENUE - 2012 -2014			
	2012 Budget Estimate	2013 Indicative	2014 Indicative
<b>Import Exemptions</b>	<b>382,659,000</b>	<b>325,260,150</b>	<b>382,659,000</b>
<b>Tax Revenue</b>	<b>12,036,239,499</b>	<b>14,032,278,720</b>	<b>16,138,480,355</b>
<b>Non-tax revenue</b>	<b>2,092,255,000</b>	<b>2,537,982,032</b>	<b>3,203,782,032</b>
Retention	1,140,990,000	1,332,910,000	1,869,760,000
Lodgement	951,265,000	1,205,072,032	1,334,022,032
Fees & Charges	275,365,000	257,940,000	375,470,000
Dividend/Interest & profits from Oil	618,840,000	783,862,032	783,862,032
Dividend/Interest & profits (Others)	57,060,000	163,270,000	174,690,000
Sale of Shares in lieu of Royalties (Anglogold)	0	0	0
Sale of goods and services	0	0	0
Rent of Govt. land and services	0	0	0
Auction of timber	0	0	0
NCA	0	0	0
Cocobod	0	0	0
Counterpart funds	0	0	0
Others	0	0	0
of which: Special levy on travel	0	0	0
<b>Other revenue (deposits)</b>	<b>0</b>		<b>0</b>
<b>TOTAL REVENUE</b>	<b>14,458,328,566</b>	<b>16,959,794,785</b>	<b>19,785,877,841</b>
<b>GRANTS</b>	<b>1,156,019,432</b>	<b>1,331,092,479</b>	<b>1,464,201,727</b>
Project grants	690,602,352	795,190,436	874,709,480
Programme grants	187,224,416	215,578,567	237,136,423
HIPC Assistance (multilaterals)	149,439,824	172,071,697	189,278,867
Multilateral Debt Relief Initiative (MDRI)	128,752,840	148,251,779	163,076,957
International Monetary Fund	0	0	0
World Bank	117,135,440	134,874,985	148,362,483
African Development Bank	11,617,400	13,376,794	14,714,473
<b>TOTAL REVENUE &amp; GRANTS</b>	<b>15,614,347,998</b>	<b>18,290,887,264</b>	<b>21,250,079,568</b>
<i>Memorandum items</i>			
Taxes on income and property	8.1	8.2	10.9
Taxes on domestic goods	0.9	1.0	1.3
Taxes on international trade	2.8	2.9	3.8
Tax revenue including oil	17.3	17.5	23.1
Tax revenue excluding oil	16.4	16.5	22.0
Nontax revenue	3.0	3.2	4.6
Domestic revenue	20.7	21.1	28.4
Grants	1.7	1.7	2.1
Total revenue and grants	22.4	22.8	30.5
<b>Benchmark Oil Revenue</b>	<b>877,920,712</b>	<b>1,104,320,478</b>	<b>1,172,365,565</b>
<b>Nominal GDP</b>	<b>69,771,853,142</b>	<b>80,338,432,371</b>	<b>69,771,853,142</b>

***Theme: Infrastructural Development for Accelerated Growth and Job Creation***

<b>APPENDIX 8A: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T EXPENDITURE - 2012 -2014</b>			
	2012	2013	2014
	Budget	Indicative	Indicative
	Estimate		
<b>II EXPENDITURE</b>			
<b>Recurrent</b>	<b>11,817,167,748</b>	<b>13,577,663,885</b>	<b>16,161,125,756</b>
		<b>0</b>	
<b>Non-interest expenditure</b>	<b>9,933,455,070</b>	<b>11,524,864,379</b>	<b>13,710,286,761</b>
Wages & Salaries	5,050,000,000	6,266,397,725	7,196,133,510
Goods & Services	967,168,124	1,114,480,745	1,281,286,064
o/w Recurrent Expenditure share of ABFA from Oil (30% of ABFA)	184,363,350	231,907,300	246,196,769
Transfers	3,208,783,690	3,643,985,909	4,532,867,187
Pensions	382,285,000	474,366,308	544,747,307
Gratuities	126,250,000	156,659,943	179,903,338
Social Security	462,500,000	532,543,186	611,555,799
National Health Fund (NHF)	682,144,067	785,451,189	901,987,373
Other transfers	1,555,604,623	1,694,965,284	2,294,673,371
Retention of Internally-generated funds (IGFs)	1,140,990,000	1,332,910,000	1,869,760,000
Safety net for deregulation	0	0	0
Lifeline consumers of electricity	31,955,623	36,795,134	42,254,371
Tax Expenditure (Exemptions)	382,659,000	325,260,150	382,659,000
Subsidies to utility companies	0	0	0
o/w TOR for under-recovery/Debt	0	0	0
Reserve Expenditure Vote	707,503,256	500,000,000	700,000,000
<b>Interest Payments</b>	<b>1,883,712,678</b>	<b>2,052,799,506</b>	<b>2,450,838,996</b>
Domestic	1,387,360,000	1,664,832,000	1,834,482,277
External (Due)	496,352,678	387,967,506	616,356,718

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>APPENDIX 8B: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T EXPENDITURE - 2012 -2014</b>			
	2012	2013	2014
	Budget	Indicative	Indicative
	Estimate		
<b>Capital expenditure</b>	<b>5,697,910,350</b>	<b>6,917,209,016</b>	<b>7,308,661,473</b>
<b>Capital (domestic financed)</b>	<b>2,666,201,598</b>	<b>3,666,981,539</b>	<b>3,909,290,673</b>
Development	2,666,201,598	3,666,981,539	3,909,290,673
Education Trust Fund	545,440,050	644,164,698	740,789,403
Road Fund	179,510,714	206,696,665	237,363,931
Petroleum Related Fund	8,505,592	9,793,719	11,246,798
Dist. Ass. Common Fund	821,664,806	964,673,691	1,112,206,551
Other cash expenditure	749,181,149	1,408,427,902	1,374,459,127
o/w Capital Expenditure share of ABFA from Oil (70% of ABFA)	430,181,149	541,117,034	574,459,127
o/w Capital Market Borrowing Expenditure	0	0	0
Transfer to GNPC from Oil Revenue	361,899,288	433,224,864	433,224,864
Net lending	0		0
New loans	0		0
Loan recoveries	0		0
<b>Capital (foreign financed)</b>	<b>3,031,708,752</b>	<b>3,250,227,476</b>	<b>3,399,370,800</b>
<b>HIPC financed expenditure</b>	<b>0</b>		<b>0</b>
<b>MDRI financed expenditure</b>	<b>0</b>		<b>0</b>
<b>TOTAL EXP. &amp; NET LENDING</b>	<b>17,515,078,098</b>	<b>20,494,872,901</b>	<b>23,469,787,230</b>
Recurrent	16.9	16.9	17.5
Goods and services	1.4	1.4	1.4
Subvention	0.0	0.0	0.0
Transfers	4.6	4.5	4.9
Interest payments	2.7	2.6	2.7
Capital	8.2	8.6	7.9
Total expenditure & net lending	25.1	25.5	25.4
<b>Annual Budget Funding Amount (ABFA)</b>	<b>614,544,498</b>	<b>773,024,335</b>	<b>820,655,895</b>
<b>Benchmark Oil Revenue</b>	<b>877,920,712</b>	<b>1,104,320,478</b>	<b>1,172,365,565</b>
<b>GDP (nominal)</b>	<b>69,771,853,142</b>	<b>80,338,432,371</b>	<b>92,258,121,921</b>

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

Appendix 9A: MDA Expenditure Allocations (2012)					
<b>GOG</b>					
	<b>MDA</b>	<b>WAGES AND SALARIES</b>	<b>GOODS AND SERVICES</b>	<b>ASSETS</b>	<b>SUB- TOTAL</b>
	<b>Administration</b>	<b>530,804,576</b>	<b>245,279,174</b>	<b>58,289,562</b>	<b>834,373,311</b>
1	Office of Government Machinery	65,662,743	63,760,637	20,836,417	150,259,797
2	Parliament of Ghana	15,137,413	18,602,553	4,266,420	38,006,386
3	Audit Service	27,201,372	8,101,622	3,140,480	38,443,475
4	Public Services Commission	697,636	1,068,343	145,142	1,911,121
5	District Assemblies Common Fund	175,800	40,317	57,920	274,037
6	Electoral Commission	6,493,166	20,497,901	398,000	27,389,067
7	Ministry of Foreign Affairs and Regional Co-operation	57,790,283	18,224,578	7,463,924	83,478,784
8	Ministry of Finance and Economic Planning	262,170,526	105,195,026	16,639,879	384,005,430
9	Ministry of Local Government and Rural Development	77,179,138	3,342,434	4,194,520	84,716,092
10	National Media Commission	1,849,378	728,540	101,241	2,679,158
11	Ministry of Information	15,906,205	3,209,316	396,000	19,511,521
12	National Development Planning Commission	540,916	2,507,906	649,620	3,698,443
	<b>Economic</b>	<b>174,815,080</b>	<b>33,436,183</b>	<b>25,857,480</b>	<b>234,108,743</b>
13	Ministry of Food and Agriculture	66,756,998	5,912,412	17,950,000	90,619,410
14	Ministry of Lands and Natural Resources	34,763,155	11,490,844	1,623,600	47,877,599
15	Ministry of Trade and Industry	6,242,408	3,437,886	1,002,000	10,682,294
16	Ministry of Tourism	1,542,069	4,082,666	1,605,880	7,230,615
17	Ministry of Environment, Science and Technology	63,139,396	5,917,226	1,092,000	70,148,622
18	Ministry of Energy	2,371,054	2,595,149	2,584,000	7,550,203
	<b>Infrastructure</b>	<b>33,687,819</b>	<b>11,547,943</b>	<b>127,089,164</b>	<b>172,324,925</b>
19	Ministry of Water Resources, Works and Housing	10,812,902	1,837,526	38,668,000	51,318,428
20	Ministry of Roads and Highway	14,671,127	2,668,890	70,000,000	87,340,017
21	Ministry of Communications	3,955,994	1,092,732	2,096,624	7,145,351
22	Ministry of Transport	4,247,796	5,948,795	16,324,539	26,521,130
	<b>Social</b>	<b>2,137,088,746</b>	<b>101,326,861</b>	<b>35,556,544</b>	<b>2,273,972,152</b>
23	Ministry of Education	1,697,135,279	51,477,820	2,173,295	1,750,786,394
24	Ministry of Employment and Social Welfare	16,143,953	4,085,698	562,944	20,792,594
25	Ministry of Youth and Sports	5,509,583	23,513,021	2,143,361	31,165,965
26	National Commission for Civic Education	5,027,533	3,160,598	316,800	8,504,931
27	Ministry of Chieftaincy and Culture	10,596,749	2,930,750	348,137	13,875,636
28	Ministry of Health	400,595,755	13,614,375	29,230,147	443,440,278
29	Ministry of Women and Children's Affairs	1,631,045	1,713,004	489,110	3,833,158
30	National Labour Commission	448,850	831,595	292,750	1,573,195
	<b>Public Safety</b>	<b>494,192,767</b>	<b>137,084,144</b>	<b>38,452,449</b>	<b>669,729,360</b>
31	Ministry of Justice & Attorney General's Department	13,409,933	2,944,833	3,980,000	20,334,766
32	Ministry of Defence	150,579,513	42,130,329	3,520,000	196,229,842
33	Commission on Human Rights and Admin. Justice	5,418,025	2,168,836	1,848,590	9,435,450
34	Judicial Service	38,620,699	20,668,141	10,353,859	69,642,699
35	Ministry of Interior	286,164,598	69,172,005	18,750,000	374,086,603
	<b>MDAs Total</b>	<b>3,370,588,987</b>	<b>528,674,305</b>	<b>285,245,199</b>	<b>4,184,508,490</b>
36	Utilities	0	132,000,000	0	132,000,000
37	Subscription	0	45,000,000	0	45,000,000
38	Intra-Sectoral	1,436,527,530	49,804,458	21,500,000	1,507,831,988
39	Contingency	242,883,483	27,326,011	12,254,801	282,464,296
	<b>Multi Sectoral Total</b>	<b>1,679,411,013</b>	<b>254,130,469</b>	<b>33,754,801</b>	<b>1,967,296,284</b>
	<b>Total</b>	<b>5,050,000,000</b>	<b>782,804,774</b>	<b>319,000,000</b>	<b>6,151,804,774</b>

**Note:**

1. The GRA statutory retention has been added to the budget of the Ministry of Finance and Economic Planning



**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>Appendix 9B : MDA Expenditure Allocations (2012)</b>				
		<b>IGF (RETAINED)</b>		
	<b>MDA</b>	<b>GOODS AND SERVICES</b>	<b>ASSETS</b>	<b>SUB- TOTAL</b>
	<b>Administration</b>	<b>25,374,928</b>	<b>8,293,805</b>	<b>33,668,733</b>
1	Office of Government Machinery	11,318,930	308,900	11,627,830
2	Parliament of Ghana	0	0	0
3	Audit Service	0	0	0
4	Public Services Commission	0	0	0
5	District Assemblies Common Fund	0	0	0
6	Electoral Commission	0	0	0
7	Ministry of Foreign Affairs and Regional Co-operation	6,334,326	3,625,625	9,959,951
8	Ministry of Finance and Economic Planning	2,391,092	0	2,391,092
9	Ministry of Local Government and Rural Development	0	0	0
10	National Media Commission	0	0	0
11	Ministry of Information	5,330,580	4,359,280	9,689,860
12	National Development Planning Commission	0	0	0
	<b>Economic</b>	<b>115,934,997</b>	<b>43,296,391</b>	<b>159,231,388</b>
13	Ministry of Food and Agriculture	3,455,930	558,229	4,014,159
14	Ministry of Lands and Natural Resources	79,388,250	34,565,313	113,953,563
15	Ministry of Trade and Industry	20,395,572	3,333,739	23,729,311
16	Ministry of Tourism	646,000	0	646,000
17	Ministry of Environment, Science and Technology	12,049,245	4,839,110	16,888,355
18	Ministry of Energy	0	0	0
	<b>Infrastructure</b>	<b>31,096,522</b>	<b>488,560</b>	<b>31,585,082</b>
19	Ministry of Water Resources, Works and Housing	1,123,320	488,560	1,611,880
20	Ministry of Roads and Highway	549,355	0	549,355
21	Ministry of Communications	26,481,200	0	26,481,200
22	Ministry of Transport	2,942,647	0	2,942,647
	<b>Social</b>	<b>823,814,950</b>	<b>75,550,890</b>	<b>899,365,840</b>
23	Ministry of Education	423,596,030	1,744,020	425,340,050
24	Ministry of Employment and Social Welfare	3,067,580	913,700	3,981,280
25	Ministry of Youth and Sports	102,960	84,250	187,210
26	National Commission for Civic Education	0	0	0
27	Ministry of Chieftaincy and Culture	921,780	921,780	1,843,560
28	Ministry of Health	396,111,890	71,887,140	467,999,030
29	Ministry of Women and Children's Affairs	14,710	0	14,710
30	National Labour Commission	0	0	0
	<b>Public Safety</b>	<b>9,341,653</b>	<b>7,797,304</b>	<b>17,138,957</b>
31	Ministry of Justice & Attorney General's Department	4,795,049	3,967,700	8,762,749
32	Ministry of Defence	2,719,120	302,120	3,021,240
33	Commission on Human Rights and Admin. Justice	0	0	0
34	Judicial Service	14,214	1,407,724	1,421,938
35	Ministry of Interior	1,813,270	2,119,760	3,933,030
	<b>MDAs Total</b>	<b>1,005,563,050</b>	<b>135,426,950</b>	<b>1,140,990,000</b>
36	Utilities	0	0	0
37	Subscription	0	0	0
38	Intra-Sectoral	0	0	0
39	Contingency	0	0	0
	<b>Multi Sectoral Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1,005,563,050</b>	<b>135,426,950</b>	<b>1,140,990,000</b>

**Note:**  
1. The GRA statutory retention has been added to the budget of the Ministry of Finance and Economic Planning

*Theme: Infrastructural Development for Accelerated Growth and Job Creation*

Appendix 9C: MDA Expenditure Allocations (2012)				
		<b>ABFA</b>		
	<b>MDA</b>	<b>GOODS AND SERVICES</b>	<b>ASSETS</b>	<b>SUB- TOTAL</b>
	<b>Administration</b>	<b>2,000,000</b>	<b>111,128,064</b>	<b>113,128,064</b>
1	Office of Government Machinery	0	65,000,000	65,000,000
2	Parliament of Ghana	0	5,000,000	5,000,000
3	Audit Service	0	0	0
4	<b>Public Services Commission</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	District Assemblies Common Fund	0	19,128,064	19,128,064
6	Electoral Commission	0	0	0
7	Ministry of Foreign Affairs and Regional Co-operation	0	0	0
8	Ministry of Finance and Economic Planning	2,000,000	7,000,000	9,000,000
9	Ministry of Local Government and Rural Development	0	15,000,000	15,000,000
10	National Media Commission	0	0	0
11	Ministry of Information	0	0	0
12	National Development Planning Commission	0	0	0
	<b>Economic</b>	<b>82,930,610</b>	<b>171,950,000</b>	<b>254,880,610</b>
13	Ministry of Food and Agriculture	10,500,000	42,500,000	53,000,000
14	Ministry of Lands and Natural Resources	33,840,000	0	33,840,000
15	Ministry of Trade and Industry	3,590,610	9,450,000	13,040,610
16	Ministry of Tourism	0	0	0
17	Ministry of Environment, Science and Technology	25,000,000	0	25,000,000
18	Ministry of Energy	10,000,000	120,000,000	130,000,000
	<b>Infrastructure</b>	<b>40,000,000</b>	<b>91,000,000</b>	<b>131,000,000</b>
19	Ministry of Water Resources, Works and Housing	0	21,000,000	21,000,000
20	Ministry of Roads and Highway	0	40,000,000	40,000,000
21	Ministry of Communications	0	0	0
22	Ministry of Transport	40,000,000	30,000,000	70,000,000
	<b>Social</b>	<b>42,000,000</b>	<b>10,000,000</b>	<b>52,000,000</b>
23	Ministry of Education	10,000,000	10,000,000	20,000,000
24	Ministry of Employment and Social Welfare	10,000,000	0	10,000,000
25	Ministry of Youth and Sports	22,000,000	0	22,000,000
26	National Commission for Civic Education	0	0	0
27	Ministry of Chieftaincy and Culture	0	0	0
28	Ministry of Health	0	0	0
29	Ministry of Women and Children's Affairs	0	0	0
30	National Labour Commission	0	0	0
	<b>Public Safety</b>	<b>0</b>	<b>25,000,000</b>	<b>25,000,000</b>
31	Ministry of Justice & Attorney General's Department	0	0	0
32	Ministry of Defence	0	0	0
33	Commission on Human Rights and Admin. Justice	0	0	0
34	Judicial Service	0	0	0
35	Ministry of Interior	0	25,000,000	25,000,000
	<b>MDAs Total</b>	<b>166,930,610</b>	<b>409,078,064</b>	<b>576,008,674</b>
36	Utilities	0	0	0
37	Subscription	0	0	0
38	Intra-Sectoral	17,432,740	21,103,085	38,535,825
39	Contingency	0	0	0
	<b>Multi Sectoral Total</b>	<b>17,432,740</b>	<b>21,103,085</b>	<b>38,535,825</b>
	<b>Total</b>	<b>184,363,350</b>	<b>430,181,149</b>	<b>614,544,499</b>
<b>Note:</b>				
1. The GRA statutory retention has been added to the budget of the Ministry of Finance and Economic Planning				

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

Appendix 9D : MDA Expenditure Allocations (2012)				
<b>DONOR</b>				
	<b>MDA</b>	<b>GOODS AND SERVICES</b>	<b>ASSETS</b>	<b>SUB- TOTAL</b>
	<b>Administration</b>	<b>51,693,990</b>	<b>152,863,956</b>	<b>204,557,947</b>
1	Office of Government Machinery	9,177,335	0	9,177,335
2	Parliament of Ghana	891,003	4,108,903	4,999,906
3	Audit Service	1,051,384	0	1,051,384
4	Public Services Commission	2,409,415	9,277,948	11,687,363
5	District Assemblies Common Fund	0	0	0
6	Electoral Commission	0	0	0
7	Ministry of Foreign Affairs and Regional Co-operation	0	0	0
8	Ministry of Finance and Economic Planning	1,937,041	48,774,219	50,711,260
9	Ministry of Local Government and Rural Development	32,853,148	90,702,887	123,556,034
10	National Media Commission	0	0	0
11	Ministry of Information	0	0	0
12	National Development Planning Commission	3,374,664	0	3,374,664
	<b>Economic</b>	<b>97,276,725</b>	<b>320,385,650</b>	<b>417,662,375</b>
13	Ministry of Food and Agriculture	47,835,329	66,770,848	114,606,177
14	Ministry of Lands and Natural Resources	7,890,506	14,421,641	22,312,146
15	Ministry of Trade and Industry	11,682,802	98,385,442	110,068,244
16	Ministry of Tourism	1,782,007	0	1,782,007
17	Ministry of Environment, Science and Technology	4,973,875	6,237,024	11,210,899
18	Ministry of Energy	23,112,207	134,570,696	157,682,902
	<b>Infrastructure</b>	<b>39,867,741</b>	<b>802,250,580</b>	<b>842,118,321</b>
19	Ministry of Water Resources, Works and Housing	11,754,135	197,491,570	209,245,706
20	Ministry of Roads and Highway	26,641,668	573,752,482	600,394,151
21	Ministry of Communications	1,471,938	31,006,527	32,478,465
22	Ministry of Transport	0	0	0
	<b>Social</b>	<b>131,647,400</b>	<b>220,203,246</b>	<b>351,850,646</b>
23	Ministry of Education	42,403,822	87,709,902	130,113,724
24	Ministry of Employment and Social Welfare	3,154,152	0	3,154,152
25	Ministry of Youth and Sports	891,003	0	891,003
26	National Commission for Civic Education	0	0	0
27	Ministry of Chieftaincy and Culture	0	0	0
28	Ministry of Health	73,358,091	132,493,344	205,851,434
29	Ministry of Women and Children's Affairs	11,840,332	0	11,840,332
30	National Labour Commission	0	0	0
	<b>Public Safety</b>	<b>7,513,927</b>	<b>6,205,536</b>	<b>13,719,463</b>
31	Ministry of Justice & Attorney General's Department	623,702	0	623,702
32	Ministry of Defence	0	2,000,000	2,000,000
33	Commission on Human Rights and Admin. Justice	3,702,214	0	3,702,214
34	Judicial Service	0	4,205,536	4,205,536
35	Ministry of Interior	3,188,010	0	3,188,010
	<b>MDAs Total</b>	<b>327,999,783</b>	<b>1,501,908,969</b>	<b>1,829,908,752</b>
36	Utilities	0	0	0
37	Subscription	0	0	0
38	Intra-Sectoral	360,540,000	841,260,000	1,201,800,000
39	Contingency	0	0	0
	<b>Multi Sectoral Total</b>	<b>360,540,000</b>	<b>841,260,000</b>	<b>1,201,800,000</b>
	<b>Total</b>	<b>688,539,783</b>	<b>2,343,168,969</b>	<b>3,031,708,752</b>
<b>Note:</b>				
1. The GRA statutory retention has been added to the budget of the Ministry of Finance and Economic Planning				

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

Appendix 9E : MDA Expenditure Allocations (2012)						
	MDA	Statutory Items	STATUTORY FUND			GRAND TOTAL
			GOODS AND SERVICES	ASSETS	SUB- TOTAL	
	<b>Administration</b>		0	821,664,806	821,664,806	2,007,392,861
1	Office of Government Machinery				0	236,064,961
2	Parliament of Ghana				0	48,006,292
3	Audit Service				0	39,494,859
4	Public Services Commission				0	13,598,484
5	District Assemblies Common Fund	DACF		821,664,806	821,664,806	841,066,907
6	Electoral Commission				0	27,389,067
7	Ministry of Foreign Affairs and Regional Co-operation				0	93,438,735
8	Ministry of Finance and Economic Planning				0	446,107,782
9	Ministry of Local Government and Rural Development				0	223,272,127
10	National Media Commission				0	2,679,158
11	Ministry of Information				0	29,201,381
12	National Development Planning Commission				0	7,073,107
	<b>Economic</b>		0	361,899,288	361,899,288	1,427,782,404
13	Ministry of Food and Agriculture				0	262,239,746
14	Ministry of Lands and Natural Resources				0	217,983,309
15	Ministry of Trade and Industry				0	157,520,459
16	Ministry of Tourism				0	9,658,622
17	Ministry of Environment, Science and Technology				0	123,247,875
18	Ministry of Energy	Oil Revenue to GNPC		361,899,288	361,899,288	657,132,393
	<b>Infrastructure</b>		0	179,510,714	179,510,714	1,356,539,043
19	Ministry of Water Resources, Works and Housing				0	283,176,014
20	Ministry of Roads and Highway	Road Fund		179,510,714	179,510,714	907,794,236
21	Ministry of Communications				0	66,105,015
22	Ministry of Transport				0	99,463,777
	<b>Social</b>		682,144,067	545,440,050	1,227,584,117	4,804,772,755
23	Ministry of Education	GETFund		545,440,050	545,440,050	2,871,680,218
24	Ministry of Employment and Social Welfare				0	37,928,026
25	Ministry of Youth and Sports				0	54,244,178
26	National Commission for Civic Education				0	8,504,931
27	Ministry of Chieftaincy and Culture				0	15,719,196
28	Ministry of Health	NHIL	682,144,067		682,144,067	1,799,434,809
29	Ministry of Women and Children's Affairs				0	15,688,200
30	National Labour Commission				0	1,573,195
	<b>Public Safety</b>		0	0	0	725,587,779
31	Ministry of Justice & Attorney General's Department				0	29,721,217
32	Ministry of Defence				0	201,251,082
33	Commission on Human Rights and Admin. Justice				0	13,137,665
34	Judicial Service				0	75,270,173
35	Ministry of Interior				0	406,207,643
	<b>MDAs Total</b>		682,144,067	1,908,514,858	2,590,658,925	10,322,074,841
36	Utilities				0	132,000,000
37	Subscription				0	45,000,000
38	Intra-Sectoral				0	2,748,167,813
39	Contingency				0	282,464,296
	<b>Multi Sectoral Total</b>				0	3,207,632,109
	<b>Total</b>		682,144,067	1,908,514,858	2,590,658,925	13,529,706,950
<b>Note:</b>						
1. The GRA statutory retention has been added to the budget of the Ministry of Finance and Economic Planning						

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>Appendix 10A: MDA Expenditure Allocations (2013)</b>					
	<b>GOG</b>	<b>IGF (RETAINED)</b>	<b>DONOR</b>	<b>STATUTORY FUND</b>	<b>Grand Total</b>
<b>MDA</b>					
<b>Administration</b>	<b>1,239,555,171</b>	<b>39,331,976</b>	<b>219,302,022</b>	<b>964,673,691</b>	<b>2,462,862,860</b>
1 Office of Government Machinery	278,202,759	13,583,687	9,838,816		301,625,263
2 Parliament of Ghana	55,581,652	0	5,360,288		60,941,940
3 Audit Service	49,684,525	0	1,127,165		50,811,690
4 Public Services Commission	2,469,941	0	12,529,762		14,999,704
5 District Assemblies Common Fund	25,075,365	0	0	964,673,691	989,749,056
6 Electoral Commission	35,397,758	0	0		35,397,758
7 Ministry of Foreign Affairs and Regional Co-operation	107,888,368	11,635,263	0		119,523,631
8 Ministry of Finance and Economic Planning	507,922,041	2,793,285	54,366,413		565,081,739
9 Ministry of Local Government and Rural Development	143,873,540	0	132,461,675		276,335,215
10 National Media Commission	3,462,557	0	0		3,462,557
11 Ministry of Information	25,216,781	11,319,741	0		36,536,522
12 National Development Planning Commission	4,779,884	0	3,617,902		8,397,787
<b>Economic</b>	<b>711,972,107</b>	<b>186,014,873</b>	<b>447,766,537</b>	<b>433,224,864</b>	<b>1,778,978,380</b>
13 Ministry of Food and Agriculture	190,614,392	4,689,360	122,866,732		318,170,483
14 Ministry of Lands and Natural Resources	105,612,204	133,121,100	23,920,355		262,653,660
15 Ministry of Trade and Industry	55,659,591	27,720,695	118,001,715		201,382,001
16 Ministry of Tourism	9,344,880	754,660	1,910,450		12,009,991
17 Ministry of Environment, Science and Technology	127,970,520	19,729,057	12,018,955		159,718,532
18 Ministry of Energy	222,770,520	0	169,048,330	433,224,864	825,043,714
<b>Infrastructure</b>	<b>502,018,540</b>	<b>36,897,845</b>	<b>902,816,309</b>	<b>206,696,665</b>	<b>1,648,429,359</b>
19 Ministry of Water Resources, Works and Housing	103,464,671	1,883,006	224,327,664		329,675,342
20 Ministry of Roads and Highway	214,574,828	641,759	643,669,206	206,696,665	1,065,582,458
21 Ministry of Communications	9,234,684	30,935,465	34,819,439		74,989,589
22 Ministry of Transport	174,744,356	3,437,614	0		178,181,971
<b>Social</b>	<b>3,116,097,196</b>	<b>1,050,643,495</b>	<b>377,211,246</b>	<b>1,429,615,887</b>	<b>5,973,567,825</b>
23 Ministry of Education	2,353,572,548	496,884,290	139,492,028	644,164,698	3,634,113,564
24 Ministry of Employment and Social Welfare	39,796,492	4,650,950	3,381,496		47,828,938
25 Ministry of Youth and Sports	68,711,940	218,700	955,225		69,885,864
26 National Commission for Civic Education	10,991,812	0	0		10,991,812
27 Ministry of Chieftaincy and Culture	17,932,937	2,153,656	0		20,086,592
28 Ministry of Health	618,104,271	546,718,715	220,688,741	785,451,189	2,170,962,917
29 Ministry of Women and Children's Affairs	4,953,991	17,184	12,693,756		17,664,932
30 National Labour Commission	2,033,204	0	0		2,033,204
<b>Public Safety</b>	<b>962,871,446</b>	<b>20,021,812</b>	<b>14,708,331</b>	<b>0</b>	<b>997,601,589</b>
31 Ministry of Justice & Attorney General's Department	26,280,746	10,236,685	668,657		37,186,089
32 Ministry of Defence	253,608,357	3,529,427	2,144,155		259,281,940
33 Commission on Human Rights and Admin. Justice	12,194,420	0	3,969,061		16,163,481
34 Judicial Service	90,006,547	1,661,115	4,508,661		96,176,324
35 Ministry of Interior	580,781,376	4,594,585	3,417,795		588,793,756
<b>MDAs Total</b>	<b>6,532,514,460</b>	<b>1,332,910,000</b>	<b>1,961,804,445</b>	<b>3,034,211,107</b>	<b>12,861,440,012</b>
36 Utilities	150,000,000	0	0		150,000,000
37 Subscription	50,000,000	0	0		50,000,000
38 Intra-Sectoral	1,774,327,616	0	1,288,423,032		3,062,750,647
39 Contingency	282,464,296	0	0		282,464,296
<b>Multi Sectoral Total</b>	<b>2,256,791,912</b>	<b>0</b>	<b>1,288,423,032</b>	<b>0</b>	<b>3,262,750,647</b>
<b>Total</b>	<b>8,789,306,372</b>	<b>1,332,910,000</b>	<b>3,250,227,476</b>	<b>3,034,211,107</b>	<b>16,124,190,659</b>

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<b>Appendix 10B: MDA Expenditure Allocations (2014)</b>					
	<b>GOG</b>	<b>IGF (RETAINED)</b>	<b>DONOR</b>	<b>STATUTORY FUND</b>	<b>Grand Total</b>
<b>MDA</b>					
<b>Administration</b>	<b>1,301,532,930</b>	<b>57,031,365</b>	<b>230,267,123</b>	<b>1,112,206,551</b>	<b>2,701,037,968</b>
1 Office of Government Machinery	292,112,897	19,696,346	10,330,757		322,140,000
2 Parliament of Ghana	58,360,735	0	5,628,302		63,989,037
3 Audit Service	52,168,751	0	1,183,524		53,352,275
4 Public Services Commission	2,593,439	0	13,156,250		15,749,689
5 District Assemblies Common Fund	26,329,133	0	0	1,112,206,551	1,138,535,684
6 Electoral Commission	37,167,645	0	0		37,167,645
7 Ministry of Foreign Affairs and Regional Co-operation	113,282,786	16,871,131	0		130,153,917
8 Ministry of Finance and Economic Planning	533,318,143	4,050,263	57,084,734		594,453,140
9 Ministry of Local Government and Rural Development	151,067,217	0	139,084,758		290,151,975
10 National Media Commission	3,635,685	0	0		3,635,685
11 Ministry of Information	26,477,620	16,413,624	0		42,891,244
12 National Development Planning Commission	5,018,879	0	3,798,797		8,817,676
<b>Economic</b>	<b>747,570,712</b>	<b>260,080,683</b>	<b>470,154,864</b>	<b>433,224,864</b>	<b>1,911,031,122</b>
13 Ministry of Food and Agriculture	200,145,111	6,799,572	129,010,068		335,954,752
14 Ministry of Lands and Natural Resources	110,892,815	193,025,595	25,116,373		329,034,782
15 Ministry of Trade and Industry	58,442,570	34,650,869	123,901,801		216,995,240
16 Ministry of Tourism	9,812,124	943,325	2,005,972		12,761,422
17 Ministry of Environment, Science and Technology	134,369,046	24,661,322	12,619,903		171,650,270
18 Ministry of Energy	233,909,046	0	177,500,746	433,224,864	844,634,656
<b>Infrastructure</b>	<b>527,119,467</b>	<b>49,812,090</b>	<b>947,957,125</b>	<b>237,363,931</b>	<b>1,762,252,613</b>
19 Ministry of Water Resources, Works and Housing	108,637,905	2,542,058	235,544,047		346,724,010
20 Ministry of Roads and Highway	225,303,570	866,375	675,852,666	237,363,931	1,139,386,542
21 Ministry of Communications	9,696,418	41,762,878	36,560,411		88,019,707
22 Ministry of Transport	183,481,574	4,640,779	0		188,122,354
<b>Social</b>	<b>3,271,902,055</b>	<b>1,475,806,417</b>	<b>396,071,809</b>	<b>1,642,776,776</b>	<b>6,786,557,057</b>
23 Ministry of Education	2,471,251,175	621,105,362	146,466,629	740,789,403	3,979,612,570
24 Ministry of Employment and Social Welfare	41,786,317	6,743,878	3,550,571		52,080,766
25 Ministry of Youth and Sports	72,147,537	317,114	1,002,986		73,467,637
26 National Commission for Civic Education	11,541,403	0	0		11,541,403
27 Ministry of Chieftaincy and Culture	18,829,583	3,122,801	0		21,952,384
28 Ministry of Health	649,009,485	844,492,344	231,723,178	901,987,373	2,627,212,379
29 Ministry of Women and Children's Affairs	5,201,691	24,917	13,328,444		18,555,052
30 National Labour Commission	2,134,865	0	0		2,134,865
<b>Public Safety</b>	<b>1,011,015,019</b>	<b>27,029,446</b>	<b>15,443,747</b>	<b>0</b>	<b>1,053,488,212</b>
31 Ministry of Justice & Attorney General's Department	27,594,783	13,819,525	702,090		42,116,399
32 Ministry of Defence	266,288,775	4,764,727	2,251,363		273,304,865
33 Commission on Human Rights and Admin. Justice	12,804,141	0	4,167,515		16,971,655
34 Judicial Service	94,506,875	2,242,505	4,734,095		101,483,474
35 Ministry of Interior	609,820,445	6,202,689	3,588,684		619,611,819
<b>MDAs Total</b>	<b>6,859,140,183</b>	<b>1,869,760,000</b>	<b>2,059,894,667</b>	<b>3,425,572,121</b>	<b>14,214,366,972</b>
36 Utilities	157,500,000	0	0		157,500,000
37 Subscription	52,500,000	0	0		52,500,000
38 Intra-Sectoral	2,013,043,996	0	1,339,476,133		3,352,520,129
39 Contingency	769,694,521	0	0		769,694,521
<b>Multi Sectoral Total</b>	<b>2,992,738,517</b>	<b>0</b>	<b>1,339,476,133</b>	<b>0</b>	<b>3,562,520,129</b>
<b>Total</b>	<b>9,851,878,701</b>	<b>1,869,760,000</b>	<b>3,399,370,800</b>	<b>3,425,572,121</b>	<b>17,776,887,101</b>

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<b>Appendix 11 : Monetary Indicators</b>											
(Amount in GH¢ 'million)											
	Levels			Variations (year-on-year)							
	Sep-09	Sep-10	Sep-11	As at end-Dec 2009		As at end-Sept 2010		As at end-Dec 2010		As at end-Sept 2011	
				abs	per cent	abs	per cent	abs	per cent	abs	per cent
<b>Reserve Money</b>	2,141.1	3,149.8	4,340.6	606.70	24.94	1,008.70	47.11	1,370.00	45.07	1,190.80	37.81
<b>Narrow Money (M1)</b>	3,506.9	4,766.9	7,164.4	346.05	9.10	1,260.00	35.93	2,254.12	54.35	2,397.48	50.29
<b>Broad Money (M2)</b>	6,372.8	8,662.1	12,059.9	1,305.65	20.91	2,289.33	35.92	3,385.09	44.84	3,397.84	39.23
<b>Broad Money (M2+)</b>	8,728.8	11,171.0	15,851.3	2,150.15	26.67	2,442.17	27.98	3,451.70	33.80	4,680.33	41.90
<b>  Currency with the Public</b>	1,516.3	2,062.0	2,877.4	418.55	25.16	545.70	35.99	844.80	40.57	815.40	39.54
<b>Demand Deposits</b>	1,990.6	2,704.9	4,287.0	-72.50	-3.39	714.30	35.88	1,409.32	68.24	1,582.08	58.49
<b>Savings &amp; Time Deposits</b>	2,865.9	3,895.2	4,895.6	959.60	39.28	1,029.33	35.92	1,130.98	33.24	1,000.36	25.68
<b>Foreign Currency Deposits</b>	2,356.1	2,508.9	3,791.4	844.50	46.48	152.84	6.49	66.61	2.50	1,282.49	51.12
<b>Sources of M2+</b>											
<b>Net Foreign Assets (NFA)</b>	2,939.2	3,834.6	6,551.1	1,752.94	80.33	895.38	30.46	1,818.88	46.22	2,716.44	70.84
<b>BOG</b>	2,424.5	3,291.3	5,311.0	1,343.70	69.72	866.80	35.75	1,969.90	60.22	2,019.70	61.36
<b>DMBs</b>	514.7	543.3	1,240.1	409.24	160.59	28.58	5.55	-151.02	-22.74	696.74	128.24
<b>Net Domestic Assets</b>	5,789.6	7,336.4	9,300.3	397.21	6.76	1,546.79	26.72	1,632.82	26.02	1,963.89	26.77
<b>Claims on Government (net)</b>	2,952.0	4,314.1	4,394.0	1,278.00	53.30	1,362.10	46.14	573.01	15.59	79.95	1.85
<b>BOG</b>	1,798.8	1,494.4	1,160.8	-58.40	-4.03	-304.40	-16.92	-18.40	-1.32	-333.60	-22.32
<b>DMBs</b>	1,153.2	2,819.7	3,233.2	1,336.40	140.73	1,666.50	144.51	591.41	25.87	413.55	14.67
<b>Claims on Public Sector</b>	1,002.1	1,115.7	622.8	187.29	20.06	113.62	11.34	43.18	3.85	-492.91	-44.18
<b>BOG</b>	-20.5	76.9	24.1	94.62	-106.17	97.38	-475.03	18.60	338.18	-52.78	-68.65
<b>DMBs</b>	1,022.6	1,038.9	598.7	92.67	9.06	16.24	1.59	24.58	2.20	-440.13	-42.37
<b>Claims on Private Sector</b>	5,661.0	6,259.9	7,496.9	832.19	17.03	598.98	10.58	801.83	14.02	1,236.97	19.76
<b>BOG</b>	-27.4	-15.7	-255.5	-49.64	-1,805.36	11.73	-42.81	-208.61	444.89	-239.83	1,530.43
<b>DMBs</b>	5,688.4	6,275.6	7,752.4	881.83	18.05	587.25	10.32	1,010.44	17.52	1,476.80	23.53
<b>Other Items (Net) (OIN)</b>	-3,825.5	-4,353.4	-3,213.5	-1,900.27	81.23	-527.92	13.80	214.79	-5.07	1,139.88	-26.18
<b>o/w BOG OMO (Sterilisation)</b>	-247.9	-602.6	-975.5	-521.60	607.93	-354.72	143.09	-327.70	53.95	-372.88	61.88

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<b>Appendix 12: Balance of Payments</b>						
<b>(In million dollars unless otherwise stated)</b>						
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2012</b>
				<b>Proj.</b>	<b>Revision</b>	<b>Proj.</b>
<b>Current Account</b>	<b>-3,327.43</b>	<b>-1,687.71</b>	<b>-2,700.48</b>	<b>-2,942.92</b>	<b>-2,840.82</b>	<b>-2,630.00</b>
Trade Balance	-4,998.77	-2,206.56	-2,962.02	-2,094.70	-2,506.80	-1,911.00
<b>Merchandise Exports (f.o.b.)</b>	<b>5,269.73</b>	<b>5,839.70</b>	<b>7,960.08</b>	<b>13,404.00</b>	<b>12,841.50</b>	<b>14,857.00</b>
Cocoa beans & products	1,487.00	1,866.03	2,219.54	2,619.50	2,619.60	2,606.00
Gold	2,246.25	2,551.36	3,803.52	5,306.60	5,307.90	6,656.00
Oil exports				3,121.60	2,557.70	3,123.00
Other exports	1,219.69	1,422.31	1,937.02	2,356.30	2,356.30	2,472.00
<b>Merchandise Imports (f.o.b.)</b>	<b>-10,268.50</b>	<b>-8,046.26</b>	<b>-10,922.10</b>	<b>-15,498.70</b>	<b>-15,348.30</b>	<b>-16,768.00</b>
Non-Oil	-7,911.75	-6,557.28	-8,686.18	-12,136.10	-12,136.10	-13,382.00
Oil	-2,356.75	-1,488.97	-2,235.92	-3,362.60	-3,212.20	-3,386.00
<b>Services and income (net)</b>	<b>-540.16</b>	<b>-1,559.14</b>	<b>-2,060.88</b>	<b>-3,651.54</b>	<b>-3,173.23</b>	<b>-3,728.00</b>
<b>Balance on Current Transfers</b>	<b>2,211.50</b>	<b>2,077.99</b>	<b>2,322.43</b>	<b>2,803.32</b>	<b>2,839.21</b>	<b>3,009.00</b>
Private Transfers (net)	1,970.39	1,788.37	2,122.69	2,601.25	2,676.25	2,731.00
Official Transfers (net)	241.11	289.62	199.74	202.07	162.96	278.00
<b>Capital and Financial Account</b>	<b>2,943.29</b>	<b>3,067.07</b>	<b>4,289.54</b>	<b>3,400.94</b>	<b>3,357.79</b>	<b>3,383.00</b>
<b>Capital Account</b>	<b>463.31</b>	<b>563.89</b>	<b>337.47</b>	<b>320.01</b>	<b>387.76</b>	<b>270.00</b>
<b>Financial Account</b>	<b>2,479.98</b>	<b>2,503.18</b>	<b>3,952.07</b>	<b>3,080.93</b>	<b>2,970.03</b>	<b>3,113.00</b>
Official Capital	486.62	1,086.20	879.63	588.11	299.97	1,642.00
Private Capital (including FDI)	2,307.20	1,542.68	2,033.97	2,571.64	2,748.90	2,637.00
Portfolio Investment: net	-49.01	-43.64	620.46	94.98	94.98	210.00
Short-term Capital	-264.83	-82.06	418.01	-173.80	-173.82	-1,376.00
<b>Errors and Omissions</b>	<b>-340.93</b>	<b>-309.82</b>	<b>-126.39</b>	<b>-37.30</b>	<b>0.00</b>	<b>0.00</b>
<b>OVERALL BALANCE</b>	<b>-940.75</b>	<b>1,158.78</b>	<b>1,462.67</b>	<b>400.00</b>	<b>517.00</b>	<b>753.00</b>
<b>Changes in International Reserves</b>				<b>-400.00</b>	<b>-517.00</b>	<b>-753.00</b>
<b>Exceptional Financing</b>						
Multilaterals						
Others				-400.00	-517.00	-753.00
<b>Changes in International Reserves</b>	<b>940.75</b>	<b>-1,158.78</b>	<b>-1,462.67</b>	<b>-400.00</b>	<b>-517.00</b>	<b>-753.00</b>
Use of Fund Credit	0.00	105.55	119.85	0.00	0.00	0.00
Other Reserve Changes	940.75	-1,264.33	-1,582.52	-400.00	-517.00	-753.00
of which sovereign Bond	0.00	0.00	0.00	0.00	0.00	0.00
<b>Memorandum Items</b>						
<b>Gross International Reserves</b>						
End of period	<b>2,036.22</b>	<b>3,164.81</b>	<b>4,680.01</b>	<b>5,411.00</b>	<b>5,432.00</b>	<b>6,374.00</b>



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Appendix 13: Multi-Donor Budgetary Support, Actual and Expected Inflow for 2011 and 2012					
PROGRAM TYPE	DONOR/CREDITOR	2011		2012	
		AMOUNT (US\$mn)	AMOUNT (GH¢mn)	AMOUNT (US\$mn)	AMOUNT (GH¢mn)
<b>GRANTS</b>					
	AFRICAN DEVELOPMENT BANK	-	-	23.0	36.9
	CANADA	19.7	29.5	19.1	30.6
	DENMARK	17.5	26.3	17.3	27.7
	FRANCE	9.5	14.3	10.7	17.1
	GERMANY	-	-	13.0	20.8
	JAPAN	4.1	6.2	-	-
	NETHERLANDS	14.4	21.6	-	-
	SWITZERLAND	7.1	10.6	10.9	17.4
	UNITED KINGDOM	52.7	79.1	22.9	36.7
	EUROPEAN UNION	37.9	56.9	-	-
<b>SUB TOTAL</b>		<b>162.97</b>	<b>244.46</b>	<b>116.84</b>	<b>187.22</b>
<b>LOANS</b>					
	AFRICAN DEVELOPMENT BANK	63.3	94.9	14.7	23.6
	WORLD BANK	219.1	328.7	100.0	160.2
<b>SUB TOTAL</b>		<b>282.4</b>	<b>423.6</b>	<b>114.7</b>	<b>183.8</b>
<b>GRAND TOTAL</b>		<b>445.4</b>	<b>668.0</b>	<b>231.5</b>	<b>371.0</b>

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Appendix 14 :Project and Programme Loans Signed in 2011												
Creditor	Project Title	Date	Maturity	Grace Period	Curr	Amount	USD Equiv.	Interest Rate	Comm. Fee	Mgt. Fee	Arrg't Fee	Sector
<b>Project</b>												
BANQUE NATIONAL de PARIS												
1 BNP	Vessel Traffic Mgt Information System (VTMIS)	2011-04-01	17.00	5.00	USD	17,687,058.51	17,687,058.51	0.00%	0.50%	0.00%	1.00%	Transport
KBC BANK N.V.												
2 KBCB	Job 600 Parliament House (ICT)	2011-04-08	11.00	2.00	EUR	8,435,186.51	12,054,273.05	0.30%	0.25%	0.35%	0.15%	Government Machinery
3 KBCB	Supply X-Ray Equipment for District Hospital	2011-05-13	7.00	2.00	EUR	2,362,529.83	3,360,626.66	CIRR + 0.3%	0.25%			Health
4 KBCB	Essakyir Water Supply Project**	2011-02-28	13.00	3.00	EUR	10,993,448.62	15,134,896.71	EURIBOR 6mths + 1.5%				Water Resources, Works & Housing
5 KBCB	Rehabilitation of Kpong Water Station	2011-01-01	12.94	3.42	EUR	9,379,172.49	12,328,290.42	EURIBOR 6mths + 1.5%	0.25%			Water Supply
GOVERNMENT OF BELGIUM												
6 BELG	Essakyir Water Supply Project**	2011-02-28	29.00	9.00	EUR	10,894,071.79	14,998,082.67	0.00%				Water Resources, Works & Housing
ARAB BANK FOR ECONOMIC DEVELOPMENT												
7 BADEA	Construction of Trauma Acute Pain Center Project in	2011-01-06	30.37	10.87	USD	8,000,000.00	8,000,000.00	1.00%				Health
ABN AMRO BANK NV.												
8 ABN	Kumasi (Barekese) Water Works Additional Works	2011-08-13	7.62	1.84	EUR	13,000,000.00	18,467,748.34	EURIBOR 6mths + 2.5%				Water Resources, Works & Housing
DEUTSCHE BANK SOCIEDAD ANONIMA ESPANOLA												
9 DESA	Supply of 2 C-295 Military Transport	2011-01-01	11.20	1.71	EUR	60,034,363.00	78,911,126.02	EURIBOR 6mths + 1.6%				Defence
SOCIETE GENERALE												
10 SOGE	Takoradi Thermal Power Project, Additional-Loan	2011-08-11	14.26	2.76	USD	75,800,000.00	75,800,000.00	USLIBOR 6mths + 2%				Energy
BRAZILIAN DEVELOPMENT BANK												
11 BNDES	Purchase of one (1) Embraer 190 Aircraft				USD	105,370,177.09		"CIRR - 2"(2.54%)+				
TRANCHE 1	Cost of the Aircraft and its Logistics Package		10.00	1.60	USD	88,370,177.09	88,370,177.09	1.05%	0.50%			Defence
TRANCHE 2	Cost of the Aviation Hangar Construction		10.00	1.60	USD	17,000,000.00	17,000,000.00	5 Yrs LIBOR + 2.20%	0.50%			Defence
<b>Sub Total</b>							<b>362,112,279.48</b>					
<b>PROGRAMME</b>												
INTERNATIONAL DEVELOPMENT ASSOCIATION												
12 IDA	Seventh Poverty Reduction Support Credit	2011-02-04	35.00	10.00	SDR	141,000,000.00	219,133,740.00	0.75%				Finance
<b>Sub Total</b>							<b>219,133,740.00</b>					
<b>TOTAL</b>							<b>581,246,019.48</b>					
* - Mixed Credit - Loan & Grant												
** - Mixed Credit - Soft & Commercial Loan												
*** - Mixed Credit - Buyers Credit & Commercial Loan												

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<b>Appendix 15 :New Grant Commitment In 2011</b>					
<u>#</u>	<u>DONOR</u>	<u>PROJECT TITLE</u>	<u>DATE</u>	<u>CURRENCY</u>	<u>SECTOR</u>
1	CHINA	CONSTRUCTION OF OFFICE COMPLEX FOR MINISTRY OF FOREIGN AFFAIRS AND REGIONAL INTEGRATION	2011	\$15.00	MINISTRY OF FOREIGN AFFAIRS AFFAIRS AND REGIONAL INTEGRATION
2	DENMARK	GIFMIS	2011	\$5.21	MINISTRY OF FINANCE AND ECONOMIC PLANNING
3	EU	SUPPORT TO DECENTRALIZATION	2011	\$6.63	MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT
4	FRANCE	MULTI DONOR BUDGET SUPPORT	2011	\$29.28	BUDGET SUPPORT
5	IFAD	RURAL ENTERPRISES PROJECT III	3/11/2011	\$30.00	MINISTRY OF TRADE AND INDUSTRY
6	JAPAN	DONATION OF MAIZE TO FLOOD VICTIMS	2011	\$2.69	MINISTRY OF FOOD AND AGRICULTURE
7	JAPAN	FOOD AID TO GHANA	2011	\$12.50	MINISTRY OF FOOD AND AGRICULTURE
8	JAPAN	INTRODUCTION OF CLEAN ENERGY	2011	\$7.60	MINISTRY OF ENERGY
9	JAPAN	FOREST PRESERVATION PROGRAMME	2011	\$8.75	MINISTRY OF LANDS AND NATURAL RESOURCES
10	JAPAN	IMPROVING CAPABILITIES TO COPE WITH NATURAL DISASTERS	2011	\$8.75	MINISTRY OF ENVIRONMENT, SCIENCE AND TECHNOLOGY
11	WB	STATISTICS DEVELOPMENT PROGRAMME (GSGDA)	7/2/2011	\$6.20	STATISTICAL SERVICE
12	WB	PUBLIC PRIVATE PARTNERSHIP PROJECT	31/05/2011	\$3.00	MINISTRY OF TRADE AND INDUSTRY
		TOTAL		\$135.61	

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

APPENDIX 16: 2011 POVERTY REDUCTION EXPENDITURE BY SUB-SECTOR IN GH CEDIS (GOG ONLY)				
VARIABLES		2011	2011	2012
		Actual	Revised Planned	Planned
		JAN-SEPT	Jan-Dec	Jan-Dec
Total Govt Expenditure		8,465,729,338	11,890,727,660	14,480,547,094
Total Poverty Reduction Exp		2,275,433,509	2,888,257,749	3,433,506,086
<b>Tot Pov Red Exp/Tot Govt Exp</b>		<b>26.88%</b>	<b>24.29%</b>	<b>23.71%</b>
Education Sector Exp		2,009,457,864	3,084,995,730	3,391,568,137
Basic Education Exp		783,610,071	1,475,124,693	1,500,721,989
<b>Basic Ed Exp/Tot Ed Sec Exp</b>		<b>39.00%</b>	<b>47.82%</b>	<b>44.25%</b>
Health Sector Exp		748,073,896	1,989,925,775	1,500,886,678
Prim Health Care Exp		455,129,641	587,783,144	735,013,395
<b>PHC Exp/Tot Health Sec Exp</b>		<b>60.84%</b>	<b>29.54%</b>	<b>48.97%</b>
Agriculture Sector Exp		73,178,765	223,871,626	180,987,577
Poverty Foc Agric Exp		66,404,203	223,183,569	180,436,114
<b>Pov Agric Exp/Tot Agric Sec Exp</b>		<b>90.74%</b>	<b>99.69%</b>	<b>99.70%</b>
Works & Housing Exp		72,331,551	562,428,771	101,369,059
Rural Water Exp		6,707,377	121,623,460	25,800,685
<b>Rural Water Exp/Tot W/Hsng Exp</b>		<b>9.27%</b>	<b>21.62%</b>	<b>25.45%</b>
Roads & Transport		360,483,127	689,787,153	378,562,740
Feeder Roads Exp		36,333,078	48,616,572	58,583,848
<b>F.Rds Exp/Tot Rds &amp; Transp Exp</b>		<b>10.08%</b>	<b>7.05%</b>	<b>15.48%</b>
Energy Sector Exp		40,102,412	419,518,656	77,293,329
Rural Elrectr Exp		30,030,328	43,988,243	46,577,768
<b>Rural Electr Exp/Tot Energy Sect Exp</b>		<b>74.88%</b>	<b>10.49%</b>	<b>60.26%</b>
Other* Poverty Exp		897,218,811	387,938,069	886,372,287
<b>Other Pov Exp/Tot Govt Exp</b>		<b>10.60%</b>	<b>3.26%</b>	<b>6.12%</b>
Source: MOFEP, CAG, GETF, RDF, DACF				
erty Includes:				
re, Governance, Drainage, Human rights, Public Safety, HIV/AIDS, Vocational/Employable Skills,				
Women/Chn Affairs, Pop Mangmnt, RuralWomen/Chn Affairs, Pop Mangmnt, Rural Housing,				
upport Unit, Environ protection and Disaster Management.				
1. All expenditures are GOG only.				

***Theme: Infrastructural Development for Accelerated Growth and Job Creation***

<b>APPENDIX 17A: PRIORITY INTERVENTION PROGRAMMES, 2012</b>		
<b>SECTOR</b>	<b>INTERVENTION</b>	<b>AMOUNT GH¢</b>
<b>Office of Government Machinery</b>	SADA	30,000,000
	MASLOC	35,000,000
<b>Education</b>	School Uniforms	28,800,000
	Free Exercise Books	28,967,500
	Capitation Grants	25,368,008
	BECE Subsidy	6,718,332
	Senior High School Subsidy	48,197,652
	Removal of Schools under Trees	28,000,000
	Ghana Government Scholarships	22,000,000
	University of Health and Allied Science-Ho	10,000,000
	University of Energy and Nat. Science- Sunyani	10,000,000
	<b>Health</b>	Maternity and Children's Block, KATH
Children's Block KBTH		2,000,000
Construction of Maternity Hospital, Tema		2,000,000
Office Complex (Nurses & Midwives Council)		2,000,000
Fomena Nurses Training College		3,000,000
Completion - training schools - Goaso, Cape Coast, Agogo, Pantang, Hohoe & Wa		5,000,000
Rehabilitation - theatre equipment KBTH		6,000,000
Rehabilitation - Axim Hospital		1,000,000
Cuban Medical Brigade		28,860,000
Malaria Vector Control Prog. (Labiofam)		10,000,000

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>APPENDIX 17B: PRIORITY INTERVENTION PROGRAMMES, 2012</b>		
<b>SECTOR</b>	<b>INTERVENTION</b>	<b>AMOUNT GH¢</b>
<b>Finance &amp; Economic Planning</b>	Venture Capital	5,000,000
	Exim Guaranty	2,000,000
	Creative Arts	2,000,000
<b>Local Government &amp; Rural Devt</b>	Jubilee Markets	15,000,000
	School Feeding	60,000,000
	Sanitation/Waste Management	60,000,000
	Seed capital for 42 new districts	42,000,000
	Sanitation Guards	27,360,000
	LESDEP	84,000,000
	<b>Food &amp; Agriculture</b>	Youth in Agriculture
	Fertiliser & Agricultural Mechanisation	35,000,000
	University College of Fisheries, Anomabo	8,000,000
<b>Lands &amp; Natural Resources</b>	Plantation Development	33,840,000
<b>Trade &amp; Industry</b>	CEDECOM	13,040,610
<b>Environment, Science &amp; Technology</b>	ECOBRIGADE	25,000,000
<b>Energy</b>	Rural Electrification (SHEP 4)	30,000,000
	Matching Funds - CDB Loan	100,000,000
<b>Water Resources, Works &amp; Housing</b>	Rural Water Supply	20,000,000
	Achimota Sewerage	1,000,000
<b>Roads &amp; Highways</b>	Road Construction	40,000,000
<b>Transport</b>	Volta Lake Enhancement Project	40,000,000
	Railway Rehabilitation Project	25,000,000
	Construction of Ferry	5,000,000
<b>Employment &amp; Social Welfare</b>	LEAP	10,000,000
<b>Youth &amp; Sports</b>	NYEP	20,000,000
	National Youth Authority (Youth Policy)	2,000,000
<b>Interior</b>	Disaster Management	10,000,000
	Ankaful Maximum Security	15,000,000
<b>Dist. Assemblies Common Fund (DACF)</b>	District Assemblies & MPs Share of PIP	19,128,064
<b>Parliament of Ghana</b>	MPs Constituency Offices	5,000,000
<b>Multi Sectoral</b>	Counterpart Funding	38,585,825
<b>TOTAL</b>		<b>1,145,865,991</b>

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

Appendix 18 : Non-Tax Revenue By Major Category (GHC'million)									
MAJOR CATEGORIES	PROJECTIONS								
	2012			2013			2014		
	Total Collection	Retention	Lodgement	Total Collection	Retention	Lodgement	Total Collection	Retention	Lodgement
<b>1. Dividend/other statutory(a + b + c + d)</b>	<b>139.98</b>		<b>139.98</b>	<b>163.27</b>		<b>163.27</b>	<b>174.69</b>		<b>174.69</b>
Dividend	57.06		57.06	34.27		34.27	35.99		35.99
a. JVCs	23.76		23.76	-		-	-		-
b. Mining companies	25.00		25.00	-		-	-		-
c. SOEs	8.30		8.30	-		-	-		-
<b>d. Other statutory (i + ii + iii + iv + v)</b>	<b>82.92</b>		<b>82.92</b>	-		-	-		-
i. National Lottery Authority	15.00		15.00	54.00		54.00	56.70		56.70
ii. GNPC(Carried Interest from oil)	-		-	-		-	-		-
iii. Cocoaobod	-		-	-		-	-		-
iv. Bank of Ghana	-		-	-		-	-		-
v. NCA	67.92		67.92	75.00		75.00	82.00		82.00
<b>2. Fees and charges</b>	<b>187.80</b>		<b>187.80</b>	<b>257.94</b>		<b>257.94</b>	<b>375.47</b>		<b>375.47</b>
a. Fees & Charges	83.70		83.70						
b. Sale of goods and services	76.39		76.39						
c. Penalty and forfeitures	10.23		10.23						
d. Rent	17.48		17.48						
	-		-						
<b>Total lodgement (1 + 2)</b>	<b>327.78</b>		<b>327.78</b>	<b>421.21</b>	<b>-</b>	<b>421.21</b>	<b>550.16</b>	<b>-</b>	<b>550.16</b>
<b>Retention:</b>									
1. Education	425.34	425.34		534.84	534.84		721.75	721.75	
2. Health	467.99	467.99		493.26	493.26		658.78	658.78	
3. Other MDAs Fees/Charges	247.66	247.66		304.81	304.81		489.23	489.23	
	-		-	-			-		-
<b>Total Retention</b>	<b>1,140.99</b>	<b>1,140.99</b>	<b>-</b>	<b>1,332.91</b>	<b>1,332.91</b>	<b>-</b>	<b>1,869.76</b>	<b>1,869.76</b>	<b>-</b>
	-		-						
<b>GRAND TOTAL(Lodgement+Retention)</b>	<b>1,468.77</b>	<b>1,140.99</b>	<b>327.78</b>	<b>1,754.12</b>	<b>1,332.91</b>	<b>421.21</b>	<b>2,419.92</b>	<b>1,869.76</b>	<b>550.16</b>

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>Appendix 19 A: 2012 Non-Tax Revenue Projections by MDAs (GH¢'000)</b>								
Sector/Ministry/Department/Agency	% RETENTION	2011 PROJECTIONS		2011 ACTUALS		2012 PROJECTIONS		
		COLLECTION GH¢'000	TOTAL COLLECTIONS			COLLECTIONS	RETENTION GH¢'000	LODGEMENT
			JAN-SEPT.	PROJ END YEAR				
<b>ADMINISTRATION SECTOR</b>								
<b>Office of Government Machinery</b>								
Office of the Chief of Staff	50	150.00	300.00	150.00	250.00	125.00	125.00	
Public Records & Archives Admin. Dept.	50	13.04	7.56	10.08	13.54	6.77	6.77	
Ghana Investment Promotion Centre	100	3,450.00	2,914.17	3,885.56	10,296.64	10,296.64	-	
Office of the Head of Civil Service	100	962.34	447.20	596.27	1,199.42	1,199.42	-	
Management Service Division	0	50.00	-	-	144.00	-	144.00	
<b>Sub Total Government Machinery</b>		<b>4,645.38</b>	<b>3,668.93</b>	<b>4,641.91</b>	<b>11,903.60</b>	<b>11,627.83</b>	<b>275.77</b>	
<b>Parliament of Ghana</b>								
Office of Parliament	0	2.50	1.70	2.27	3.00	-	3.00	
<b>Sub-Total Parliament of Ghana</b>		<b>2.50</b>	<b>1.70</b>	<b>2.27</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	
<b>Public Services Commission</b>								
Public Services Commission	0	2.50	13.2	15.00	18.60	-	18.60	
<b>Sub-Total Public Services Commission</b>		<b>2.50</b>	<b>13.20</b>	<b>15.00</b>	<b>18.60</b>	<b>-</b>	<b>18.60</b>	
<b>Ministry of Foreign Affairs &amp; Reg. Coop.</b>								
Foreign Affairs Hq.(Gen. Admin.)	0	87.83	100.01	150.02	516.36	-	516.36	
Foreign Affairs Hq.(Refunds & Others)	0	-	997.82	1,496.73	749.73	-	749.73	
Biometric Passport	25	6,000.00	10,426.10	13,901.47	15,259.31	3,814.83	11,444.48	
Missions	25	22,041.36	26,841.37	40,262.06	24,580.50	6,145.13	18,435.38	
<b>Sub-Total Min. of Foreign Affairs &amp; Reg. Coop.</b>		<b>28,129.19</b>	<b>38,365.30</b>	<b>55,810.27</b>	<b>41,105.90</b>	<b>9,959.95</b>	<b>31,145.95</b>	
<b>Ministry of Finance and Economic Planning</b>								
Gen. Administration and Finance	0	202.29	6,154.04	7205.39	1,391.76	-	1,391.76	
Securities & Exchange Commission	100	771.66	555.15	740	950.00	950.00	-	
NTR Dollar	-	-	2,842.93	3264.4	-	-	-	
Statistical Service	0	62.13	4.97	6.63	25.00	-	25.00	
Institute of Accountancy Training	100	13.15	-	13.5	15.00	15.00	-	
CAGD	40	4,070.00	2,209.38	1289.53	3,565.23	1,426.09	2,139.14	
<b>Sub-Total Min. of Finance and Econ. Planning</b>		<b>5,119.23</b>	<b>11,766.47</b>	<b>12,519.45</b>	<b>5,946.99</b>	<b>2,391.09</b>	<b>3,555.90</b>	
<b>Ministry of Local Gov't and Rural Dev.</b>								
Births & Deaths Registry	0	1,349.73	912.05	1,216.07	1,379.22	-	1,379.22	
Dept. of Parks & Gardens	0	114.60	88.88	118.51	131.51	-	131.51	
<b>Sub-Total Ministry of Local Gov't &amp; Rural Dev.</b>		<b>1,464.33</b>	<b>1,000.93</b>	<b>1,334.58</b>	<b>1,510.73</b>	<b>-</b>	<b>1,510.73</b>	
<b>Ministry of Information</b>								
Ghana Broadcasting Corporation	100	14,934.58	9,573.26	12,764.35	9,417.50	9,417.50	-	
Ghana News Agency	0	97.35	125.44	167.25	186.02	-	186.02	
Information Service Department	0	919.86	39.46	52.61	34.14	-	34.14	
NAFTI	100	147.29	100.13	133.51	272.37	272.37	-	
<b>Sub-Total Ministry of Information</b>		<b>16,099.08</b>	<b>9,838.29</b>	<b>13,117.72</b>	<b>9,910.03</b>	<b>9,689.87</b>	<b>220.16</b>	
<b>SUB - TOTAL ADMINISTRATION SECTOR</b>		<b>55,462.21</b>	<b>64,654.82</b>	<b>87,441.19</b>	<b>70,398.85</b>	<b>33,668.74</b>	<b>36,730.11</b>	
<b>ECONOMIC SECTOR</b>								
<b>Ministry of Food and Agriculture</b>								
Animal Production Department	0	186.82	261.01	348.01	647.51	-	647.51	
Grains & Legumes Development Board	100	132.72	122.24	183.36	200.30	200.30	-	
ICOUR	100	339.90	28.34	42.51	345.81	345.81	-	
NORRIP	100	145.00	255.22	382.83	152.25	152.25	-	
Plant Protection & Regulatory Service	20	1,230.20	584.10	778.80	1,457.44	291.49	1,165.95	
Veterinary Services Department	25	2,391.71	1,492.18	1,989.57	2,532.90	633.23	1,899.68	
Fisheries Commission	100	4,400.00	1,407.74	2,111.61	2,322.00	2,322.00	-	
Human Resource Dev. & Management Directorate	-	69.71	55.50	55.50	98.70	69.09	29.61	
<b>Sub-Total Ministry of Food and Agriculture</b>		<b>8,896.06</b>	<b>4,206.33</b>	<b>5,892.20</b>	<b>7,756.91</b>	<b>4,014.16</b>	<b>3,742.75</b>	



**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>Appendix 19B : 2012 Non-Tax Revenue Projections by MDAs (GH¢'000)</b>								
Sector/Ministry/Department/Agency	%	2011 PROJECTIONS		2011 ACTUALS		2012 PROJECTIONS		
		RETENTION	COLLECTION	TOTAL COLLECTIONS	COLLECTIONS	RETENTION	LODGEMENT	
			GH¢'000		GH¢'000		GH¢'000	
			JAN-SEPT.	PROJ END YEAR				
<b>Ministry of Lands and Natural Resources</b>								
Forestry Commission	100	14,116.60	9,857.10	19,714.20	22,069.45	18,004.05	4,065.40	
Geological Survey Department	0	65.67	80.89	107.85	112.90	-	112.90	
<b>Lands Commission:</b>								
1. Land Title Registration Division	0	1,441.34	1,006.00	1,341.33	1,854.46	-	1,854.46	
2. Land Valuation Division (Lands Commission)	0	4,547.58	318.73	424.97	3,434.48	-	3,434.48	
3. Public and Vested Land Management Division	Specific R. I.	13,908.09	11,143.17	14,857.56	30,463.01	12,262.10	18,200.91	
4. Survey and Mapping Division (Lands Commission)	0	1,973.00	1,291.29	1,721.72	3,166.38	-	3,166.38	
Minerals Commission	100	5,559.00	4,195.67	6,293.51	15,725.62	15,725.62	-	
Office of the Administrator of Stool Lands	100	6,129.00	2,240.26	3,360.39	67,961.79	67,961.79	-	
<b>Sub Total Ministry of Lands and Natural Resources</b>		<b>47,740.28</b>	<b>30,133.11</b>	<b>47,821.54</b>	<b>144,788.09</b>	<b>113,953.56</b>	<b>30,834.53</b>	
<b>Ministry of Trade and Industry</b>								
Export Promotion Council	100	140.00	33.20	44.27	100.00	100.00	-	
Ghana Free Zones Board	100	6,249.84	5,020.53	7,530.80	7,187.32	7,187.32	-	
Ghana Standards Authority	100	13,988.00	12,293.20	16,390.93	18,293.13	11,906.20	6,386.93	
Headquarters(MOT)	0	5,656.01	2,895.70	3,860.93	5,621.54	2,701.54	2,920.00	
National Board For Small Scale Ind(NBSSI)	100	107.66	15.65	20.87	20.54	20.54	-	
GRATIS	100	-	983.39	1,311.19	1,813.71	1,813.71	-	
<b>Sub-Total Ministry of Trade and Industry</b>		<b>26,141.51</b>	<b>21,241.67</b>	<b>29,158.99</b>	<b>33,036.24</b>	<b>23,729.31</b>	<b>9,306.93</b>	
<b>Ministry of Tourism</b>								
Ghana Tourist Authority	100	430.90	375.09	500.12	646.00	646.00	-	
<b>Sub-Total Ministry of Tourism</b>		<b>430.90</b>	<b>375.09</b>	<b>500.12</b>	<b>646.00</b>	<b>646.00</b>	<b>-</b>	
<b>Ministry of Environment, Science and Tech.</b>								
Environmental Protection Agency	100	6,821.69	4,178.27	5,571.03	12,407.96	12,407.96	-	
Council for Scientific and Industrial Research	100	3,342.35	1,938.09	2,584.12	3,500.00	3,500.00	-	
Ghana Atomic Energy Commission	100	790.18	466.34	621.79	980.40	980.40	-	
<b>Sub-Total Min. of Env'ment, Science &amp; Tech.</b>		<b>10,954.22</b>	<b>6,582.70</b>	<b>8,776.94</b>	<b>16,888.36</b>	<b>16,888.36</b>	<b>-</b>	
<b>SUB - TOTAL ECONOMIC SECTOR</b>		<b>94,162.97</b>	<b>62,538.90</b>	<b>92,149.78</b>	<b>203,115.60</b>	<b>159,231.39</b>	<b>43,884.21</b>	
<b>INFRASTRUCTURE</b>								
<b>Min. of Water Resource, Works and Housing</b>								
Dept. of Rural Housing	100	35.00	307.78	461.67	38.50	38.50	-	
Min. Works & Housing (Ho'ters)	0	1,520.05	6,182.59	8,243.45	10,397.29	-	10,397.29	
Public Servants Housing Loans Scheme Board	100	71.50	587.65	783.53	139.89	139.89	-	
Public Works Department	50	950.34	256.30	341.73	900.00	450.00	450.00	
Water Resources Commission	100	584.17	482.76	643.68	983.49	983.49	-	
<b>Sub-Total Min. of Water Res. Wks and Housing</b>		<b>3,161.06</b>	<b>7,817.08</b>	<b>10,474.06</b>	<b>12,459.17</b>	<b>1,611.88</b>	<b>10,847.29</b>	
<b>Ministry of Roads and Highway</b>								
Main Ministry(Roads & Transport)	0	585.89	406.73	542.31	343.39	-	343.39	
Ghana Highway Authority	50	733.88	201.95	269.27	579.87	289.94	289.94	
Department of Feeder Roads	50	75.99	52.08	69.44	84.99	42.50	42.50	
Department of Urban Roads	50	276.00	169.47	225.96	433.84	216.92	216.92	
Road Fund Secretariat(Road Tolls)	100	30,981.60	29,063.76	33,000.00	-	-	-	
<b>Sub-Tota Ministry of Roads and Highway</b>		<b>32,653.36</b>	<b>29,893.99</b>	<b>34,106.97</b>	<b>1,442.09</b>	<b>549.35</b>	<b>892.74</b>	
<b>Ministry of Communications</b>								
NCA(Wiremax)	0	-	-	-	-	-	-	
MOC/NCA(International Gateway)	Unknown	60,000.00	57,123.34	62,000.48	67,920.00	-	67,920.00	
MOC-General Administration	Unknown	-	27.50	36.67	37.13	37.13	-	
Ghana Meteorological Agency	Unknown	-	297.90	397.20	600.00	600.00	-	
Postal and Courier Services Regulatory Commission	Unknown	-	131.59	175.45	249.90	249.90	-	
E-Ghana Project	0	-	6,227.38	8,303.17	25,594.17	25,594.17	-	
Ghana-India Kofi Annan Centre of Excellence	-	445.25	389.67	519.56	500.00	-	500.00	
<b>Sub Total Ministry of Communications</b>		<b>60,445.25</b>	<b>64,197.38</b>	<b>71,432.53</b>	<b>94,901.20</b>	<b>26,481.20</b>	<b>68,420.00</b>	
<b>Ministry of Transport</b>								
Driver and Vehicle Licensing Authority(License & others)	-	12,950.47	13,661.35	18,215.13	19,503.29	2,925.49	16,577.80	
Govt. Technical Training Centre	100	9.03	6.02	10.32	17.16	17.16	-	
<b>Sub- Total Ministry of Transport</b>		<b>12,959.50</b>	<b>13,667.37</b>	<b>18,225.45</b>	<b>19,520.45</b>	<b>2,942.65</b>	<b>16,577.80</b>	
<b>SUB - TOTAL INFRASTRUCTURE SECTOR</b>		<b>109,219.17</b>	<b>115,575.82</b>	<b>134,239.02</b>	<b>128,322.91</b>	<b>31,585.08</b>	<b>96,737.83</b>	

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>Appendix 19C : 2012 Non-Tax Revenue Projections by MDAs (GH¢'000)</b>									
Sector/Ministry/Department/Agency	%	2011 PROJECTIONS		2011 ACTUALS		2012 PROJECTIONS			
		RETENTION	COLLECTION	TOTAL COLLECTIONS		COLLECTIONS	RETENTION	LODGEMENT	
			GH¢'000	GH¢'000		GH¢'000		GH¢'000	GH¢'000
				JAN-SEPT.	PROJ END YEAR				
<b>SOCIAL SECTOR</b>									
<b>Ministry of Education</b>									
Ghana Education Service	100	156,100.00	126,360.54	168,480.72	263,752.42	263,752.42	-		
Ghana Library Board	100	35.00	28.00	39.47	50.41	50.41	-		
CENDLOS	100	-	-	40.00	960.00	960.00	-		
Coivet(Technical Exams)	100	211.62	64.00	64.00	70.41	70.41	-		
National Service Secretariat	100	2,921.69	3,266.87	4,355.83	2,921.00	2,921.00	-		
Tertiary	100	151,600.00	118,984.00	150,168.75	155,080.00	155,080.00	-		
WAEC(National)	100	3,384.55	1,327.06	1,769.41	2,505.81	2,505.81	-		
<b>Sub- Total Ministry of Education</b>		<b>314,252.86</b>	<b>250,030.47</b>	<b>324,918.18</b>	<b>425,340.05</b>	<b>425,340.05</b>	-		
<b>Ministry Employment and Social Welfare</b>									
Department of Co-operatives	0	85.10	32.08	42.77	60	0	60		
Department of Factories Inspectorate	0	139.56	118.24	157.65	187.91	0	187.91		
Labour Department		-	23.90	28.68	34.52	0	34.52		
Department of Social Welfare	0	9.97	9.52	10.50	13.5	0	13.5		
Management Dev.& Productivity Institute (MDPI)	100	902.57	471.61	628.81	912.19	912.19	0		
National Vocational Training Institute (NVTI)	100	3,131.02	830.28	1,107.04	2831	2831	0		
Opportunities Industrialization Centre(OIC)	100	359.88	84.53	212.71	238.09	238.09	0		
<b>Sub-Total Min. of Employment &amp; Soc. Welfare</b>		<b>4,628.10</b>	<b>1,570.16</b>	<b>2,188.16</b>	<b>4,277.21</b>	<b>3,981.28</b>	<b>295.93</b>		
<b>Ministry of Youth and Sports</b>									
National Sports Authority	100	653.37	98.14	430.85	312.01	187.21	124.80		
<b>Sub Total Youth and Sports</b>		<b>653.37</b>	<b>98.14</b>	<b>430.85</b>	<b>312.01</b>	<b>187.21</b>	<b>124.80</b>		
<b>Chieftaincy and Culture</b>									
Abibigroma Theatre Company	100	13.50	18.25	24.33	27.83	27.83	-		
Bureau of Ghana Language	0	9.26	1.75	2.33	10.00	-	10.00		
Folklore Board	100	28.10	-	-	22.13	22.13	-		
Ghana Dance Ensemble	100	85.27	40.96	54.61	81.11	81.11	-		
Ghana Museums & Monuments Board	100	535.28	230.00	535.28	629.45	629.45	-		
Kwame Nkrumah Memorial Park	100	225.78	166.48	166.48	271.12	271.12	-		
National Symphony Orchestra	100	26.60	7.09	9.45	42.94	42.94	-		
National Theatre	100	583.00	320.43	427.24	655.56	655.56	-		
Regional Centres for Nat. Culture	50	815.60	28.67	38.23	81.65	40.83	40.83		
W.E.B. Du Bois Memorial Centre	100	63.04	61.26	81.68	72.59	72.59	-		
<b>Sub Total Chieftaincy and Culture</b>		<b>2,385.43</b>	<b>874.89</b>	<b>1,339.63</b>	<b>1,894.38</b>	<b>1,843.56</b>	<b>50.83</b>		
<b>Ministry of Health</b>									
Food and Drugs Boards	100	12,457.00	9,586.39	14,379.59	15,111.93	11,333.95	3,777.98		
Health Centres	100	344,705.79	295,346.70	351,790.24	445,950.00	445,950.00	-		
Nurses and Midwives Council for Ghana(NIMwCG)	100	5,473.24	3,700.34	4,933.79	10,715.08	10,715.08	-		
<b>Sub- Total Ministry of Health</b>		<b>362,636.03</b>	<b>308,633.43</b>	<b>371,103.62</b>	<b>471,777.01</b>	<b>467,999.03</b>	<b>3,777.98</b>		
<b>Min. of Women and Children Affairs(MWCA)</b>									
Efua Sutherland Children's Park	50	28.74	14.65	19.53	29.42	14.71	14.71		
<b>Sub- Total Min. of Women and Children Affairs(MWCA)</b>		<b>28.74</b>	<b>14.65</b>	<b>19.53</b>	<b>29.42</b>	<b>14.71</b>	<b>14.71</b>		
<b>SUB TOTAL SOCIAL SECTOR</b>		<b>684,584.53</b>	<b>561,221.74</b>	<b>699,999.97</b>	<b>903,630.08</b>	<b>899,365.84</b>	<b>4,264.25</b>		
<b>PUBLIC SAFETY SECTOR</b>									
<b>Min. of Justice &amp; Attorney General's Dept.</b>									
Council for Law Reporting	100	64.01	45.37	68.06	2,429.77	2,429.77	-		
Registrar General's Department	20	14,880.95	13,035.16	16,000.00	25,434.11	5,086.82	20,347.29		
Office of the Copyright Administrator	100	20.06	11.06	11.06	28.16	28.16	-		
Ghana Law School	100	787.50	709.86	1,043.76	1,218.00	1,218.00	-		
EOCO		-	-	-	-	-	-		
<b>Sub- Total Min. of Justice &amp; Attorney General's Dept.</b>		<b>15,752.52</b>	<b>13,801.45</b>	<b>17,122.88</b>	<b>29,110.04</b>	<b>8,762.75</b>	<b>20,347.29</b>		
<b>Ministry of Defence</b>									
37 Military Hospital	100	2,661.21	1,601.71	2,135.61	3,021.24	3,021.24	-		
<b>Sub- Total Ministry of Defence</b>		<b>2,661.21</b>	<b>1,601.71</b>	<b>2,135.61</b>	<b>3,021.24</b>	<b>3,021.24</b>	-		

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>Appendix 19D : 2012 Non-Tax Revenue Projections by MDAs (GH¢'000)</b>							
Sector/Ministry/Department/Agency	%	2011 PROJECTIONS		2011 ACTUALS		2012 PROJECTIONS	
		RETENTION	COLLECTION	TOTAL COLLECTIONS	COLLECTIONS	RETENTION	LODGEEMENT
			GH¢'000	GH¢'000		GH¢'000	
			JAN-SEPT.	PROJ END YEAR			
<b>Judicial Service</b>							
Judicial Service	15	8,192.46	5,676.82	8,569.09	9,479.57	1,421.94	8,057.63
<b>Sub Total Judicial Service</b>		<b>8,192.46</b>	<b>5,676.82</b>	<b>8,569.09</b>	<b>9,479.57</b>	<b>1,421.94</b>	<b>8,057.63</b>
<b>Ministry of Interior</b>							
Narcotics Control Board		-	28.76	43.14	60.00	30.00	30.00
Criminal Investigations Department	0	3,509.98	1,103.69	1,471.59	2,476.46	-	2,476.46
Game Commission	0	822.38	240.55	620.00	996.33	-	996.33
Ghana Immigration Service	20	10,990.21	7,675.53	10,234.04	13,990.00	2,798.00	11,192.00
Ghana National Fire Service	0	1,913.86	501.26	768.35	664.95	-	664.95
Ghana Police Service (Administration)	0	34.94	22.03	29.37	23.53	-	23.53
Ghana Prisons Service	60	217.63	155.82	207.76	281.81	169.09	112.72
Interior Headquarters	0	1,424.55	1,452.88	1,937.17	931.00	-	931.00
Police Hospital	100	1,270.22	781.40	1,041.87	935.94	935.94	-
<b>Sub- Total Ministry of Interior</b>		<b>20,183.77</b>	<b>11,961.92</b>	<b>16,353.29</b>	<b>20,360.02</b>	<b>3,933.03</b>	<b>16,426.99</b>
<b>SUB TOTAL PUBLIC SAFETY SECTOR</b>		<b>46,789.96</b>	<b>33,041.90</b>	<b>44,180.86</b>	<b>61,970.87</b>	<b>17,138.95</b>	<b>44,831.92</b>
<b>Multisectorial</b>							
Payroll deductions/Rents		10,106.94	4,157.71	10,106.94	17,523.10	-	17,523.10
Value Books Sales		4,548.41	4,127.02	5,502.69	6,096.00	-	6,096.00
Govt. 39 District/Regional Treasury Collections		80.48	75.94	101.25	100.00	-	100.00
Dividend Payment		43,421.00	56,920.68	62,670.00	57,060.00	-	57,060.00
Accra City /Other receipts/Refunds,etc.		15.11	11.31	15.08	18.70	-	18.70
Auction Sales		2,368.57	1,111.77	1,482.36	2,550.00	-	2,550.00
Commission on Foreign Exchange Allocations			9.20	13.28			
Accountant General's Hospital Fees Collection		-	-	-	-	-	-
CAG Rent USD		-	-	-	-	-	-
CAG Rent (GBP)		-	-	-	-	-	-
Accra City Revenue/Refund etc		10.38	6.89	9.19	12.60	-	12.60
Interest on Loans/CAGD Loans Repayment		2,712.60	2,139.46	2,852.61	2,969.00	-	2,969.00
NLA net income		40,000.00	4,000.00	15,000.00	15,000.00	-	15,000.00
Others		-	1.18	1.77	-	-	-
Passport Forms Operational		-	1,111.63	1,482.17	-	-	-
Petroleum Subsidy Levy		-	2,570.12	2,800.00	-	-	-
Cocobod/Others(surplus)		-	-	-	-	-	-
GNPC(Dividend)		-	-	-	-	-	-
<b>SUB TOTAL MULTISECTORIAL</b>		<b>103,263.49</b>	<b>76,242.91</b>	<b>102,037.35</b>	<b>101,329.40</b>	<b>-</b>	<b>101,329.40</b>
<b>GRAND TOTAL</b>		<b>1,093,482.33</b>	<b>913,276.09</b>	<b>1,160,048.17</b>	<b>1,468,767.71</b>	<b>1,140,990.00</b>	<b>327,777.71</b>
NB:							
1. Grand Totals includes GH¢29.06Million from Road Tolls for Jan - Sep 2011							
2. Projections do not include Road Tolls							

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>Appendix20 : Non-Tax Revenue By Major Category (GHC'million)</b>					
	2011			PROJECTIONS 2012	% growth over proj. end year
	2011 Budget	Jan - Sep Actual	Projected End Year		
<b>Lodgement:</b>					
<b>1. Dividend/other statutory(a + b + c + d)</b>	<b>143.40</b>	<b>118.04</b>	<b>139.70</b>	<b>139.98</b>	<b>0.20%</b>
<b>Dividend</b>	<b>43.40</b>	<b>56.92</b>	<b>62.70</b>	<b>57.06</b>	<b>-9.00%</b>
a. JVCs	18.20	11.35	18.20	23.76	30.55%
b. Mining companies	17.30	43.67	41.58	25.00	
c. SOEs	7.90	1.90	2.92	8.30	184.25%
<b>d. Other statutory (i + ii + iii + iv + v)</b>	<b>100.00</b>	<b>61.12</b>	<b>77.00</b>	<b>82.92</b>	<b>7.69%</b>
i. National Lottery Authority	40.00	4.00	15.00	15.00	0.00%
ii. GNPC(Carried Interest from oil)					
iii. Cocabod					
iv. Bank of Ghana					
v. NCA	60.00	57.12	62.00	67.92	9.55%
<b>2. Fees and charges</b>	<b>132.00</b>	<b>110.77</b>	<b>166.16</b>	<b>187.80</b>	<b>13.03%</b>
a. Fees & Charges	62.60	59.28	88.92	83.70	-5.87%
b. Sale of goods and services	50.40	38.73	58.10	76.39	31.49%
c. Penalty and forfeitures	7.00	5.32	7.98	10.23	28.20%
d. Rent	12.10	7.44	11.16	17.48	56.63%
<b>Total lodgement (1 + 2)</b>	<b>275.40</b>	<b>228.81</b>	<b>305.86</b>	<b>327.78</b>	<b>7.17%</b>
<b>Retention:</b>					
1. Education	314.30	250.03	324.92	425.34	30.91%
2. Health	365.40	308.63	371.10	467.99	26.11%
3. Other MDAs Fees/Charges	138.40	125.80	158.17	247.66	56.58%
<b>Total Retention</b>	<b>818.10</b>	<b>684.46</b>	<b>854.19</b>	<b>1,140.99</b>	<b>33.58%</b>
<b>GRAND TOTAL(Lodgement+Retention)</b>	<b>1,093.50</b>	<b>913.27</b>	<b>1,160.05</b>	<b>1,468.77</b>	<b>26.61%</b>

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>Appendix 22A : 2012 IGFs Retention - Breakdown By Expenditure Items and By MDAs</b>			
<b>Sector/Ministry/Department/Agency</b>	<b>GOODS AND SERVICE</b>	<b>ASSETS</b>	<b>TOTAL</b>
	<b>GH¢'000</b>		
<b>ADMINISTRATION SECTOR</b>			
<b>Office of Government Machinery</b>			
Public Records & Archives Admin. Dept.	6,770.00	-	6,770.00
Office of the Chief of Staff	125,000.00	-	125,000.00
Ghana Investment Promotion Centre	9,987,740.00	308,900.00	10,296,640.00
Office of the Head of Civil Service	1,199,420.00	-	1,199,420.00
<b>Sub-Total Office of Government Machinery</b>	<b>11,318,930.00</b>	<b>308,900.00</b>	<b>11,627,830.00</b>
<b>Ministry of Foreign Affairs and Regional Cooperation</b>			
Biometric Passport	3,814,826.00	-	3,814,826.00
Missions	2,519,500.00	3,625,625.00	6,145,125.00
<b>Sub-Total Min. of Foreign Affairs &amp; Reg Integration</b>	<b>6,334,326.00</b>	<b>3,625,625.00</b>	<b>9,959,951.00</b>
<b>Ministry of Finance and Economic Planning</b>			
Securities & Exchange Commission	950,000.00	-	950,000.00
Institute of Accountancy Training	15,000.00	-	15,000.00
CAGD	1,426,092.00	-	1,426,092.00
<b>Sub-Total Ministry of Finance &amp; Economic Planning</b>	<b>2,391,092.00</b>	<b>-</b>	<b>2,391,092.00</b>
<b>Ministry of Information</b>			
Ghana Broadcasting Corporation	5,085,450.00	4,332,050.00	9,417,500.00
NAFTI	245,130.00	27,230.00	272,360.00
<b>Sub-Total Ministry of Information</b>	<b>5,330,580.00</b>	<b>4,359,280.00</b>	<b>9,689,860.00</b>
<b>SUB - TOTAL ADMINISTRATION SECTOR</b>	<b>25,374,928.00</b>	<b>8,293,805.00</b>	<b>33,668,733.00</b>
<b>ECONOMIC SECTOR</b>			
<b>Ministry of Food and Agriculture</b>			
Grains & Legumes Development Board	80,120.00	120,177.00	200,297.00
ICOUR	221,490.00	124,321.00	345,811.00
NORRIP	92,250.00	60,000.00	152,250.00
Plant Protection & Regulatory Service	291,490.00	-	291,490.00
Veterinary Services Department	379,490.00	253,731.00	633,221.00
Fisheries Commission	2,322,000.00	-	2,322,000.00
Human Resource Dev. & Mangement Directorate	69,090.00	-	69,090.00
<b>SubTotal Ministry of Food and Agriculture</b>	<b>3,455,930.00</b>	<b>558,229.00</b>	<b>4,014,159.00</b>
<b>Ministry of Lands and Natural Resources</b>			
Forestry Commission	13,069,140.00	4,934,910.00	18,004,050.00
Public and Vested Land Management Division	4,414,356.00	7,847,744.00	12,262,100.00
Minerals Commission	15,725,619.00	-	15,725,619.00
Office of the Administrator of Stool Lands	46,179,134.74	21,782,659.26	67,961,794.00
<b>SubTotal Ministry of Lands and Natural Resources</b>	<b>79,388,249.74</b>	<b>34,565,313.26</b>	<b>113,953,563.00</b>

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>Appendix 22B : 2012 IGFs Retention - Breakdown By Expenditure Items and By MDAs</b>			
<b>Sector/Ministry/Department/Agency</b>	<b>GOODS AND SERVICE</b>	<b>ASSETS</b>	<b>TOTAL</b>
	<b>GH¢'000</b>		
<b>Ministry of Trade and Industry</b>			
Export Promotion Centre	100,000.00	-	<b>100,000.00</b>
Ghana Free Zones Board	7,187,320.00	-	<b>7,187,320.00</b>
Ghana Standards Authority	8,572,462.00	3,333,739.00	<b>11,906,201.00</b>
Headquarters(MOTI)	2,701,540.00	-	<b>2,701,540.00</b>
GRATIS	1,813,710.00	-	<b>1,813,710.00</b>
National Board For Small Scale Ind(NBSSI)	20,540.00	-	<b>20,540.00</b>
<b>Sub-Total Ministry of Trade and Industry</b>	<b>20,395,572.00</b>	<b>3,333,739.00</b>	<b>23,729,311.00</b>
<b>Ministry of Tourism</b>			
Ghana Tourist Authority	646,000.00	-	<b>646,000.00</b>
<b>Sub-Total Ministry of Tourism</b>	<b>646,000.00</b>	<b>-</b>	<b>646,000.00</b>
<b>Ministry of Environment, Science and Technology</b>			
Environmental Protection Agency	7,568,845.00	4,839,110.00	<b>12,407,955.00</b>
Council for Scientific and Industrial Research	3,500,000.00	-	<b>3,500,000.00</b>
Ghana Atomic Energy Commission	980,400.00	-	<b>980,400.00</b>
<b>Sub-Total Min. of Environment, Science &amp; Tech.</b>	<b>12,049,245.00</b>	<b>4,839,110.00</b>	<b>16,888,355.00</b>
<b>SUB - TOTAL ECONOMIC SECTOR</b>	<b>115,934,996.74</b>	<b>43,296,391.26</b>	<b>159,231,388.00</b>
<b>INFRASTRUCTURE SECTOR</b>			
<b>Ministry of Water Resources, Works and Housing</b>			
Dept. of Rural Housing	38,500.00	-	38,500.00
Public Servants Housing Loans Scheme Board	139,890.00	-	139,890.00
Public Works Department	256,490.00	193,510.00	450,000.00
Water Resources Commission	688,440.00	295,050.00	983,490.00
<b>Sub-Total Ministry of Water Resources, Works &amp; Housing</b>	<b>1,123,320.00</b>	<b>488,560.00</b>	<b>1,611,880.00</b>
<b>Ministry of Roads and Highways</b>			
Ghana Highway Authority	289,940.00	-	289,940.00
Department of Feeder Roads	42,500.00	-	42,500.00
Department of Urban Roads	216,915.00	-	216,915.00
<b>Sub-Total Ministry of Roads and Highways</b>	<b>549,355.00</b>	<b>-</b>	<b>549,355.00</b>
<b>Ministry Communication</b>			
Ministry of Communications General Administration	37,130.00	-	37,130.00
Ghana Meteorological Agency	600,000.00	-	600,000.00
Postal and Courier Services Regulatory Commission	249,900.00	-	249,900.00
E-Ghana Project	25,594,170.00	-	25,594,170.00
<b>Sub-Total Ministry of Communications</b>	<b>26,481,200.00</b>	<b>-</b>	<b>26,481,200.00</b>
<b>Ministry of Transport</b>			
Driver and Vehicle Licensing Authority(License & others)	2,925,487.00	-	2,925,487.00
Govt. Technical Training Centre	17,160.00	-	17,160.00
<b>Sub Total Ministry of Transport</b>	<b>2,942,647.00</b>	<b>-</b>	<b>2,942,647.00</b>
<b>SUB - TOTAL INFRASTRUCTURE SECTOR</b>	<b>31,096,522.00</b>	<b>488,560.00</b>	<b>31,585,082.00</b>

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>Appendix 22C : 2012 IGFs Retention - Breakdown By Expenditure Items and By MDAs</b>			
<b>Sector/Ministry/Department/Agency</b>	<b>GOODS AND SERVICE</b>	<b>ASSETS</b>	<b>TOTAL</b>
	<b>GH¢'000</b>		
<b>SOCIAL SECTOR</b>			
<b>Ministry of Education</b>			
Ghana Education Service	263,752,420.00	-	263,752,420.00
Ghana Library Board	50,410.00	-	50,410.00
COTVET	70,410.00	-	70,410.00
CENDLOS	960,000.00	-	960,000.00
National Service Secretariat	1,803,430.00	1,117,570.00	2,921,000.00
Tertiary	155,080,000.00	-	155,080,000.00
WAEC(National)	1,879,360.00	626,450.00	2,505,810.00
<b>Sub-Total Ministry of Education</b>	<b>423,596,030.00</b>	<b>1,744,020.00</b>	<b>425,340,050.00</b>
<b>Ministry of Employment and Social Welfare</b>			
Management Dev.& Productivity Institute (MDPI)	593,010.00	319,180.00	912,190.00
National Vocational Training Institute (NVTI)	2,236,480.00	594,520.00	2,831,000.00
Opportunities Industrialization Centre(OIC)	238,090.00	-	238,090.00
<b>Sub-Total Ministry of Employment &amp; Social Welfare</b>	<b>3,067,580.00</b>	<b>913,700.00</b>	<b>3,981,280.00</b>
<b>Ministry of Youth and Sports</b>			
National Sports Authority	102,960.00	84,250.00	187,210.00
<b>Sub-Total Ministry of Youth and Sports</b>	<b>102,960.00</b>	<b>84,250.00</b>	<b>187,210.00</b>
<b>Ministry of Chieftancy and Culture</b>			
Abibigroma Theatre Company	13,915.00	13,915.00	27,830.00
Folklore Board	11,065.00	11,065.00	22,130.00
Ghana Dance Ensemble	40,555.00	40,555.00	81,110.00
Ghana Museums & Monuments Board	314,725.00	314,725.00	629,450.00
Kwame Nkrumah Memorial Park	135,560.00	135,560.00	271,120.00
National Symphony Orchestra	21,470.00	21,470.00	42,940.00
National Theatre	327,780.00	327,780.00	655,560.00
Regional Centres for Nat. Culture	20,415.00	20,415.00	40,830.00
W.E.B. Du Bois Memorial Centre	36,295.00	36,295.00	72,590.00
<b>Sub-Total Ministry of Chieftancy and Culture</b>	<b>921,780.00</b>	<b>921,780.00</b>	<b>1,843,560.00</b>
<b>Ministry of Health</b>			
Food and Drugs Boards	11,333,950.00	-	11,333,950.00
Health Centres	374,062,860.00	71,887,140.00	445,950,000.00
Nurses and Midwives Council for Ghana(NMwCG)	10,715,080.00	-	10,715,080.00
<b>Sub-Total Ministry of Health</b>	<b>396,111,890.00</b>	<b>71,887,140.00</b>	<b>467,999,030.00</b>
<b>Ministry of Women and Children Affairs</b>			
Efua Sutherland Children's Park	14,710.00	-	14,710.00
<b>Sub-Total Ministry of Women and Children Affairs</b>	<b>14,710.00</b>	<b>-</b>	<b>14,710.00</b>
<b>SUB - TOTAL SOCIAL SECTOR</b>	<b>823,814,950.00</b>	<b>75,550,890.00</b>	<b>899,365,840.00</b>

**Theme: Infrastructural Development for Accelerated Growth and Job Creation**

<b>Appendix 22D : 2012 IGFs Retention - Breakdown By Expenditure Items and By MDAs</b>			
<b>Sector/Ministry/Department/Agency</b>	<b>GOODS AND SERVICE</b>	<b>ASSETS</b>	<b>TOTAL</b>
	<b>GH¢'000</b>		
<b>PUBLIC SAFETY SECTOR</b>			
<b>Ministry of Justice and Attorney General's Dept.</b>			
Council for Law Reporting	2,429,769.00	-	2,429,769.00
Registrar General's Department	1,119,120.00	3,967,700.00	5,086,820.00
Office of the Copyright Administrator	28,160.00	-	28,160.00
Ghana Law School	1,218,000.00	-	1,218,000.00
<b>Sub-Total Min. of Justice &amp; Attorney General's Dept.</b>	<b>4,795,049.00</b>	<b>3,967,700.00</b>	<b>8,762,749.00</b>
<b>Ministry of Defence</b>			
37 Military Hospital	2,719,120.00	302,120.00	3,021,240.00
<b>Sub-Total Ministry of Defence</b>	<b>2,719,120.00</b>	<b>302,120.00</b>	<b>3,021,240.00</b>
<b>Judicial Service</b>			
Judicial Service	14,214.00	1,407,724.00	1,421,938.00
<b>Sub-Total Judicial Service</b>	<b>14,214.00</b>	<b>1,407,724.00</b>	<b>1,421,938.00</b>
<b>Ministry of Interior</b>			
Narcotics Control Board	30,000.00	-	30,000.00
Ghana Immigration Service	678,240.00	2,119,760.00	2,798,000.00
Ghana Prisons Service	169,090.00	-	169,090.00
Police Hospital	935,940.00	-	935,940.00
<b>Sub-Total Ministry of Interior</b>	<b>1,813,270.00</b>	<b>2,119,760.00</b>	<b>3,933,030.00</b>
<b>SUB - TOTAL PUBLIC SAFETY SECTOR</b>	<b>9,341,653.00</b>	<b>7,797,304.00</b>	<b>17,138,957.00</b>
<b>GRAND TOTAL</b>	<b>1,005,563,049.74</b>	<b>135,426,950.26</b>	<b>1,140,990,000.00</b>