



Making the Budget Work for Ghana (P150856)

AFRICA | Ghana | Governance Global Practice |
Recipient Executed Activities | Investment Project Financing | FY 2015 | Seq No: 1 | ARCHIVED on 12-Dec-2016 | ISR24081 |

Implementing Agencies: SEND GHANA

Key Dates

Key Project Dates

Bank Approval Date:22-Oct-2014

Effectiveness Date:04-Nov-2014

Original Closing Date:04-Nov-2018

Revised Closing Date:04-Nov-2018

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The overall project development objective is to improve access and quality of services in priority programs in the health and education sectors in approximately 30 districts in Ghana by strengthening accountability and transparency in the budget process by 2018.

Has the Project Development Objective been changed since Board Approval of the Project Objective?

No

Components

Name

Overall Ratings

| Name | Previous Rating | Current Rating |
|--------------------------------------|-----------------|----------------|
| Progress towards achievement of PDO | -- | ● Satisfactory |
| Overall Implementation Progress (IP) | -- | ● Satisfactory |

Implementation Status and Key Decisions

Project implementation is progressing satisfactorily.

Component One: Fourteen (14) District Assemblies renewed their partnership to continue to work with SEND GHANA and its grassroots structures (the District Citizens Monitoring Committees) by signing a Memoranda of Understanding (MOU) to promote social accountability in the respective assemblies. This brings the total number to 24 out of 26 districts that were required to renew their partnership with SEND. The MOUs facilitated access to budget information in 2015 and 2016 compared to 2013 and 2014. At the national level, the Ministry of Finance, Education and the Ghana Education Service signed MOUs with SEND GHANA and currently collaborating in promoting social accountability. Seven capacity building



programs were held with 30 staff and 97 PM&E members benefiting.

Component Two: Government's responsiveness to citizens' demands also improved during the period. Over fifty percent of citizens' inputs into the 2016 budget and other demands made during dialogue with the Ministries of Finance and Education were captured in Government of Ghana 2016 Budget Statement and Economic Policy. Consistent with citizens' demands, government committed to increase resource allocation to primary health care and lower level facilities in particular the Community Health Planning Services (CHPS) program by spending 63% of the total health budget on primary health and to build 250 out of proposed 1,600 CHPS Compounds across the ten regions in 2016. Consultations have been initiated for citizens input into the 2017 Budget in May in the Greater Accra Region. forty-six out of 76 budget literacy campaigns and education were organized in 30 districts and through eight community radio stations to increase citizens awareness of the national and district budget cycle and 2015 and 2016 budgets. Over 3000 citizens were reached directly via district campaigns and over 500,000 indirectly through radio. Under Component 3, a manual to promote social accountability was prepared and launched.

Risks

Overall Risk Rating

| Risk Category | Rating at Approval | Previous Rating | Current Rating |
|---------------|--------------------|-----------------|----------------|
| Overall | ● Moderate | -- | ● Moderate |

Results

Project Development Objective Indicators

▶Percent of PME network members noting increased budget awareness and capacity for analysis (Percentage, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 40.00 | -- | 50.00 | 70.00 |
| Date | 31-Dec-2015 | -- | 28-Oct-2016 | 04-Nov-2018 |

▶Percent increase of citizens/civil society representatives who participated in local budget planning process in target districts. (Percentage, Custom)



| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 2.00 | -- | 20.70 | 30.00 |
| Date | 31-Dec-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |

►Percent of citizens in target districts aware of allocation and expenditure priorities in the enacted budget in health and educational sector for national and local levels. (Percentage, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 2.00 | -- | 28.00 | 30.00 |
| Date | 31-Dec-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |

►Percent of citizens in target districts noting improvement in service delivery and quality of infrastructure in education and health sector created by local government (Percentage, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 49.50 | -- | 68.80 | 30.00 |
| Date | 31-Dec-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |

Comments

The target value of this indicator would be revised during the mid-term review in November, 2016.

►Number of citizen priorities reflected in the enacted budget of the health and educational sector (Percentage, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 4.00 | 6.00 |
| Date | 31-Oct-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |

Overall Comments

Intermediate Results Indicators



►Number of Project Inception/baseline reports prepared (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 1.00 | 2.00 |
| Date | 31-Oct-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |

►Number of meetings held for project preparation, implementation and evaluation (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 16.00 | 36.00 |
| Date | 31-Oct-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |

►Number of partnership arrangements and MOUs signed with relevant Government Agencies (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 32.00 | 33.00 |
| Date | 31-Oct-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |

►Number of capacity building programs designed and implemented (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 6.00 | 10.00 |
| Date | 31-Oct-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |



►Number of trainers/SEND Ghana staff trained (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 30.00 | 20.00 |
| Date | 31-Oct-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |

►Number of members of the PME Network trained (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 97.00 | 350.00 |
| Date | 31-Oct-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |

►Number of budget literacy campaign organized (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 46.00 | 152.00 |
| Date | 31-Oct-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |

►Number of citizen budgets prepared (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 8.00 | 30.00 |
| Date | 31-Oct-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |



►Number of consolidated citizen budgets used to influence district and national budgets to reflect citizens' priorities in health and education sectors (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 2.00 | 4.00 |
| Date | 31-Oct-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |

►Number of mechanisms developed for learning and sharing (manuals, toolkits, case studies, notes) in the GPSA Knowledge portal. (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 3.00 | 4.00 |
| Date | 31-Oct-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |

►Number of staff peer learning exchanges between SENDs project team and the social accountability units of the three identified ministries and also with staff of the participating MMDAs. (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 4.00 | 6.00 |
| Date | 31-Oct-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |

►number of advisory support/knowledge exchanges performed with other GPSA grantees and global partners (peer assits, webinars, trainings, study visits) (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 2.00 | 6.00 |
| Date | 31-Oct-2014 | -- | 28-Oct-2016 | 04-Nov-2018 |



►Number of new media reports on national budget linking service delivery outcomes to budget allocations and using data from "citizen budget" published by PME Network. (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 17.00 | 20.00 |
| Date | 31-Oct-2014 | -- | 28-Oct-2016 | 02-Nov-2018 |


►Number of participatory budget monitoring exercises conducted. (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | -- | 1.00 | 3.00 |
| Date | 31-Oct-2014 | -- | 28-Oct-2016 | 02-Nov-2018 |

Overall Comments

Data on Financial Performance

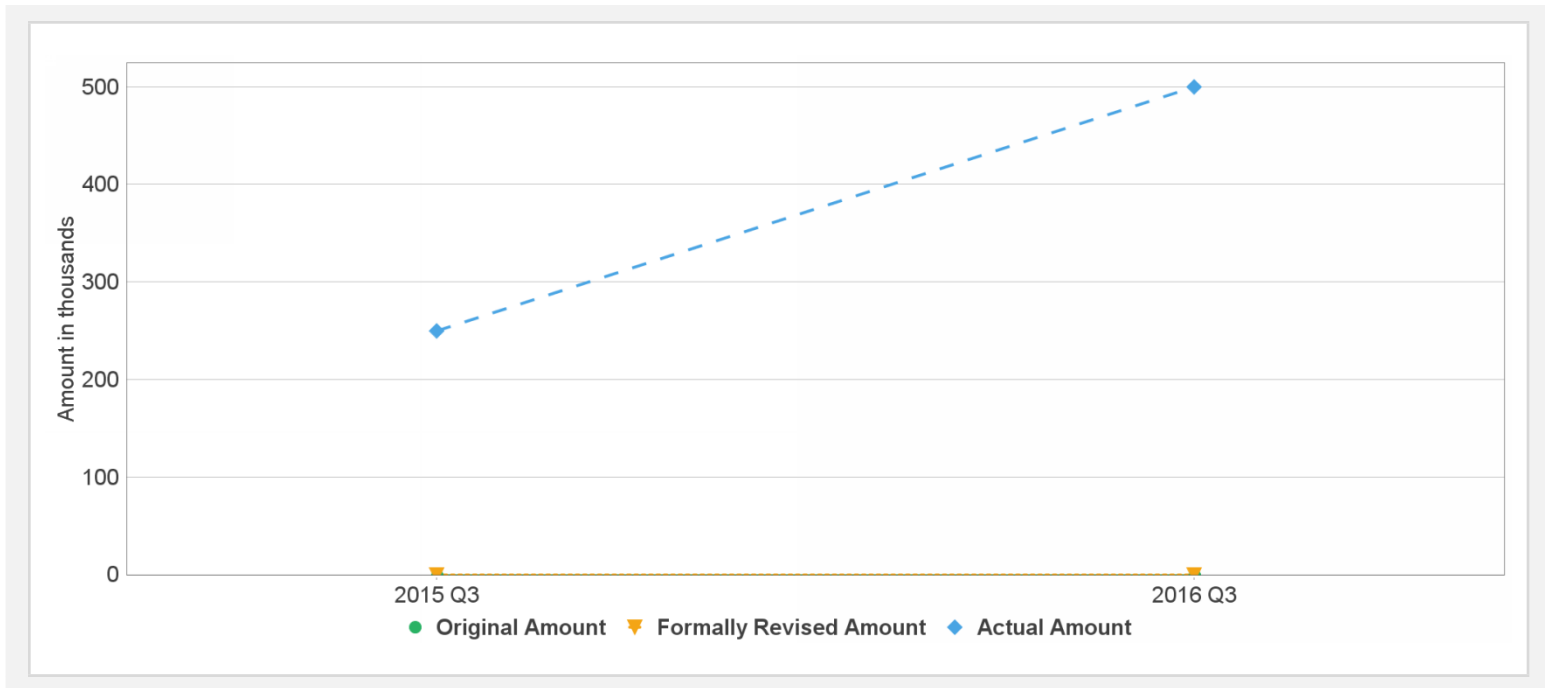
Disbursements (by loan)

| Project | Loan/Credit/TF | Status | Currency | Original | Revised | Cancelled | Disbursed | Undisbursed | Disbursed |
|---------|----------------|-----------|----------|----------|---------|-----------|-----------|-------------|---|
| P150856 | TF-18055 | Effective | USD | 0.85 | 0.85 | 0.00 | 0.50 | 0.35 |  59% |

Key Dates (by loan)

| Project | Loan/Credit/TF | Status | Approval Date | Signing Date | Effectiveness Date | Orig. Closing Date | Rev. Closing Date |
|---------|----------------|-----------|---------------|--------------|--------------------|--------------------|-------------------|
| P150856 | TF-18055 | Effective | 04-Nov-2014 | 04-Nov-2014 | 04-Nov-2014 | 04-Nov-2018 | 04-Nov-2018 |

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.